Introduced Public Hearing Council Action Executive Action Effective Date

County Council of Howard County, Maryland

2017 Legislative Session

Approved by the County Executiv

Legislative Day No.

Bill No. 40-2017

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2017 and ending June 30, 2018, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2018.

Introduced and read first time Vai 2017. Ordered posted and hearing scheduled. By orde 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 orde ica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 2 any of 7 May, 2017 at 4

By ord anc Jessica Feldmark, Administrator

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.

WHEREAS, pursuant to Article VI of the Howard County Charter, the County
 Executive has prepared and submitted to the County Council the proposed budget for
 Howard County for Fiscal Year 2018; and

5 WHEREAS, the County Council has complied with all requirements of the 6 Howard County Charter, and has made revisions to the proposed budget as it considers 7 proper.

Section 1. Be It Enacted by the County Council of Howard County, Maryland this
24^M day of May, 2017 that it adopts as the current expense budget for the
County for the fiscal year beginning July 1, 2017 and ending June 30, 2018, the current
expense budget attached hereto that includes the information required by Section 603(a)
of the Howard County Charter and Section 22.406 of the Howard County Code.

Section 2. And Be It Further Enacted by the County Council of Howard County,
Maryland that it adopts as the capital budget for the County for the fiscal year beginning
July 1, 2017 and ending June 30, 2018:

18 (1) The capital budget attached hereto that includes information required by
 19 Section 603(b) of the Howard County Charter;

(2) The Capital Budget Detail for Fiscal Year 2018, which is hereby made a
 part of and incorporated into this Act by reference as if set out in full, that
 contains the information required by Section 22.404(e) of the Howard
 County Code; and

(3) The Capital Program for Fiscal Years 2019 – 2023 and the Extended Capital Program for Fiscal Years 2024 – 2027.

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Section 3. And Be It Further Enacted by the County Council of Howard County,
Maryland that this Act shall be known as the Annual Budget and Appropriation
Ordinance of Howard County, Fiscal Year 2018.

	31	30	29	28	27	26	25	24·	23	22	21	20	. 19	18	17	16	 14	. 13	. 12		. 10	. 9		7	. 6	5	4	З	. 2	<u> </u>	•	. •
2	Maryland that for the fiscal year beginning July 1, 2017 and ending June 30, 2018, it	Section 8. And Be It Further Enacted by the County Council of Howard County,			source for any capital project, other categories of bonds may be used to fund the capital	U 2	revenue source in the capital budget is for administrative purposes only. Where a	designation of specific categories of bonds and other evidence of indebtedness as a	Section 7. And Be It Further Enacted by the County Council of Howard County that		Howard County Code, and other law.	uthorized by the Howard County Chart		grant funding provided to non-profit agencies is subject to the requirements of Section	Section 6. And Be It Further Enacted by the County Council of Howard County that all		s auth	213 of the Howard County Charter to the extent permitted by law. This Section shall be	Ordinance are conditioned upon and subject to the authority granted pursuant to Section	funds appropriated pursuant to this Fiscal Year 2018 Annual Budget and Appropriation	Section 5. And Be It Further Enacted by the County Council of Howard County that		ending June 30, 2018.	the purposes specified and sums itemized for the fiscal year beginning July 1. 2017 and	ò.	and special fees and all other expenses for the departments, boards, courts, commissions	are approved, appropriated, and authorized to be disbursed for salary, wages, technical	Howard County Code relating to budgetary and fiscal procedures, the amounts specified	te (Section 4. And Be It Further Enacted by the County Council of Howard County		

- (1) Interfund cash borrowings necessary to meet temporary cash requirements, as authorized in writing by the Director of Finance; and
- (2) Reimbursements for services rendered between Funds, as listed in the current expense budget and capital budget pages attached to this Act.
- Section 9. And Be It Further Enacted by the County Council of Howard County,
 Maryland that not more than \$100,000 appropriated by this Act may be used for the
 purpose of providing reimbursements for on-site stormwater best management practices in
 accordance with Section 20.1106 of the Howard County Code during the fiscal year
 beginning July 1, 2017 and ending June 30, 2018.
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Section 10. And Be It Further Enacted by the County Council of Howard County, Maryland that, in the current expense budget and capital budget attached to this Act or incorporated by reference, all subtotals, totals, and other calculated figures shall be corrected to accommodate amendments to this Act.

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Section 11. And Be It Further Enacted by the County Council of Howard County,
Maryland that the adopted budget shall take effect July 1, 2017.

Funder	· iocal rear	2018		
Fund s'01 - Ceneral Fund Department - too			• •	
Department : 1000 - Office of Fund : 1000000000 - Genera	ecutive			FY 2018 Proposed
Fund Center: 100000000 - Genera				
99999999999999999999999999999999999999	unty Executive			
50 - Personnel Costs	ition			
52 - Supplies and Ma	-			
51 - Contractual Servi				1,821,549
58 - Expense Other	·			9,000
Total				34,565
Total 100000000 - Office of th			· . · ·	53,227
			· .	1,918,341
Total 1000 - Office of the Coun				1,918,341
	• .		· .	1,918,341
ł	· · ·			1,918,341

FY 2018 Propo

Fund: 01 - Ceneral Fund Department : 1100 - Department of County Administration	
Department : 1100 - Department of County -	
1,100000000 - 000	75,000
Fund : 1000000000 - General Fund Fund Center: 1110000000 - Staff Services	75,000 75,000
	75,000
51 - Contractual Services	105 474
	515,174 495,174
Total 999999999999999999999999999999999999	1,594,523
51 - Contractual Services	6,550
ro Personnel Costs	78,85
52 - Supplies and Materials	2,195,106 2,175,1(
58 - Expense Other	2,270,106 <u>2,250,1</u>
Total	
Total 1110000000 - Staff Services Fund Center: 1120000000 - Community Sustainability	23,
Fund Center: 1120000000 - Commune 99999999999999999999999900 - Administration	1
99999999999999999999999999999999999999	431
52 - Supplies and Materials	457
50 - Personnel Costs	45
Total Total 1120000000 - Community Sustainability Total 1120000000 - Office of Human Rights	
Total 1120000000 - Community Sustained Fund Center: 1130000000 - Office of Human Rights 99999999999970000000000400 - Human Rights Commission (011-022	
Fund Center: 113000000000000 - Human Rights Comme	•
99999999999999999999999999999999999999	
51 - Contractant 52 - Supplies and Materials	
52 - Supplies and 58 - Expense Other	
Total 999999999999999999999999900 - Administration	
999999999999999999999999999999999999999	
51 - Contractual Services	
52 - Supplies and Materials	
50 - Personnel Costs	
58 - Expense Other	4
Total Total 113000000 - Office of Human Rights	
Total House	

Fund : Oil - Ceneral Fund Department	Contraction of the	CONSISTER AND	Chicken Street	F	Y 2018 Propos
Department : 1100 - Department of County A Fund : 100000000 - County A	Administration				
General Fund					<u>- Andrewski se </u>
Fund Center: 1150000000 - Workforce Deve 99999999999700000000	lonmont			· · ·	
99999999999970000000000500 - County Em 50 - Personnel Costs					
	ipioyment Servi	ces (011-0610)		:	
52 - Supplies and Materials					105 0
51 - Contractual Services		•	•	•	185,04
Total	. • *		· · ·		3,3(
9999999999999999999999999900 - Administrat					54,00
51 - Contractual Services	lion				242,34
Total					
Total 1150000000 - Workforce Development					34,41
Fund Center: 1160000000 - Office of Budget					34,411
999999999999999999999999999900 - Administratio					276,753
51 - Contractual Services	on				
50 - Personnel Costs					
52 - Supplies and Materials		•	•		217,974
Total				•	980,351
otal 1160000000 - Office of Budget	•			•	4,000
und Center: 117000000 Com		•	· ·	·	1,202,325
und Center: 1170000000 - Office of Human Re	esources	China anna a na anna an Anna China China anna an Anna China			1,202,325
99999999999999999999999999900 - Administration	n				
50 - Personnel Costs	·.	•		•	
52 - Supplies and Materials					1,962,905
51 - Contractual Services					21,200
58 - Expense Other Total		•		• •	354,361
					14,732
al 1170000000 - Office of Human Resources					2,353,198
in center: 118000000 - Office of Burst					2,353,198
- Administration	•.				
30 - Personnel Costs	•				
52 - Supplies and Materials					1,521,644
51 - Contractual Services			· .		45,680
			•		
			•		170,775

FY 2018 Propose

Fund : 01 - Ceneral Fund Department : 1100 - Department of County Administration Fund : 1000000000 - General Fund Fund Center: 1180000000 - Office of Purchasing 58 - Expense Other		4,824 1,742,923 1,742,923
Total Total 1180000000 - Office of Purchasing Total Services		510,229
Total 1180000000 * Char Fund Center: 1191000000 - Mail Services 999999999999999999999999900 - Administration		221,280
51 - Contractual Services	•	3,000
50 - Personnel Costs		6,149 740,658
52 - Supplies and Materials 58 - Expense Other		740,658
Total		
Total 1191000000 - Mail Services		
Total 1191000000 - Mail Services Fund Center: 1220000000 - Office of Public Information 9999999999999999999999999900 - Administration		105,486 1,131,274
51 - Contractual Services		30,700
50 - Personnel Costs		9,75
52 - Supplies and Materials		1,277,21
58 - Expense Other	4	1,277,2
Total		<u>11,225,547 11,205,5</u> <u>11,225,5</u> 47 <u>11,205,5</u>
Total 1000000000 - General Fund Total 1100 - Department of County Administration		

	iscal rear 2018	· . ·
Fund: 01 - Ceneral Fund		• •
Department : 1300 - Department of Finance	· · · · · · · · · · · · · · · · · · ·	FY 2018 Propos
Fund : 1000000000 - General Fund		
Fund Center: 1300000000 - Directors Office	· .	
99999999999999999999999999999999999999		
999999999999999999999999999900 - Administration 51 - Contractual Services	•	
52 - Supplies - Las		
52 - Supplies and Materials		936,208 <u>979,88</u>
50 - Personnel Costs		11,00
58 - Expense Other Total		1,383,29
		107,15
Total 1300000000 - Directors Office		2,437,657<u>2,481,33</u>
Fund Center: 1310000000 - Office of the Controller		2,437,657 <u>2,481,33</u>
		,007 <u>2</u> ,401,33
Costs		
52 - Supplies and Materials		7
51 - Contractual Services		560,453
Total		2,000
Fotal 1310000000 - Office of the Controller		22,551
und Center: 1311000000 - Burgain 6		585,004
999999999999999999999999900 - Administration		585,004
50 - Personnel Costs		
52 - Supplies and Materials		•
51 - Contractual Services		725,093
Total		2,000
tal 1311000000 - Bureau of Accounting		275,552
nd Center: 121200000		1,002,645
nd Center: 1312000000 - Bureau of Reporting		1,002,645
99999999999999999999999900 - Administration		
50 - Personnel Costs		•
52 - Supplies and Materials		978,018
51 - Contractual Services	•	2,000
Total	· · · · · · · · · · · · · · · · · · ·	111,682
al 1312000000 - Bureau of Reporting	•	1,091,700
		1,091,700

FY 2018 Propo.

	o marcal Bund			
	Fund : 01 - Ceneral Fund			
	Fund : 01 - Ceneral Fund Department : 1300 - Department of Finance	stomer Service		•
	Fund : 1000000000 - General Office of Business Management & Co			1,446,547
	Fund Center: 1320000000 - Onice			7,200
	000000000000000000000000000000000000000		• •	507,213
	FO Personnel Costs			
	52 - Supplies and Materials			1,960,960
	at contractual Services			1,960,960
	Total Total 132000000 - Office of Business Management & Customer	Service		
	- Office of Business Managemen			
	Total 1320000000 - Office of Busines Fund Center: 1330000000 - Water & Sewer Billing		·	515,150
	Fund Center: 133000000 - Water & Content 9999999999999999999999999999900 - Administration			6,700
	50 - Personnel Costs			155,855-<u>92,174</u>
	50 - Personner 52 - Supplies and Materials			677,705-614,024
	52 - Supplies and s 51 - Contractual Services			677,705 614,024
				011)
	Total			
	Total Total 1330000000 - Water & Sewer Billing			472,33
	Total 1330000000 - Water & Sewer Dinney Fund Center: 1340000000 - Bureau of Disbursements		·	7,90
	000000000000000	•		581,6
	Ed. Contractual Services			1,061,8
	52 - Supplies and Materials			
	50 - Personnel Costs			1,061,8
				8,817,562 8,797,5
,	- Bureau of Disbursemon-		:	8,817,562 8,797,
	General I und			
	Total 100000000 - Contract of Finance Total 1300 - Department of Finance			
	Total 1300 - Dopart		. ·	•

Fund : 01 - Ceneral Fund		FY 2018	Propos
Department : 1310 - Debt Service			
Fund : 300000000 - Gen Imp Debt Svc			
Fund Center: 1399000000 - Stewardship Finance			
9999999999999999999999999900 - Administration	· · · ·		
54 - Debt Service			
Total	•	- 1	4,399,7
Total 1399000000 - Stewardship Finance		1	4,399,72
Total 300000000 - Gen Imp Debt Svc		1	4,399,72
Fund : 3000010104 - Gen Imp_02-01-04			1,399,72
Fund Center: 1399000000 - Stewardship Finance	· .	• •	
9999999999999999999999999900 - Administration			
54 - Debt Service			
Total			30,20
Total 1399000000 - Stewardship Finance			30,20
Total 3000010104 - Gen Imp_02-01-04			30,20
Fund : 3000020000 - Master Lease Debt Sv			30,20
Fund Center: 1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service		•	
Total		2,	719,644
Total 1399000000 - Stewardship Finance			719,644
Total 3000020000 - Master Lease Debt Sv		2,	719,644
Fund : 3001010000 - Coll Debt Svc		2,	719,644
Fund Center: 1399000000 - Stewardship Finance			
9999999999999999999999900 - Administration		-	· · ·
54 - Debt Service			
Total		1,0	71,611
otal 1399000000 - Stewardship Finance			71,611
otal 3001010000 - Coli Debt Svc			71,611
			71,611

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FY 2018 Proposed

Fund : 01 - Ceneral Fund	
Department: 1310 - Debt Service	
Comm Coll 03-13-01	
= 130900000 = Stewardship Finan	0.440.925
9999999999999999999999900 - Administration	9,119,835
54 - Debt Service	9,119,835
Total	9,119,835
Total 1399000000 - Stewardship Finance	9,119,835
Concentration - Gen School Debt Svc	
139900000 - Stewardship i mark	
Fund Center. 199999999999999900 - Administration	46,346,049
54 - Debt Service	46,346,049
	46,346,049
Total Total 1399000000 - Stewardship Finance	46,346,049
Total 1399000000 - Gen School Debt Svc	
second a School Surc Dept Sve	
Fund : 3002090000 - Concern Fund Center: 1399000000 - Stewardship Finance	
Fund Center: 1335000000 999999999999999999999900 - Administration	7,836,359
99999999999999999999999999999999999999	7,836,359
54 - Debt Service	7,836,359
Total	7,836,359
Total 1399000000 - Stewardship Finance Total 3002090000 - School Surc Debt Svc	
Total 3002090000 - School Sule 2-	
Fund : 3003010112 - LIB-Sr-1	
Fund : 3003010112 - Lie Fund Center: 1399000000 - Stewardship Finance	1,314,670
Fund Center: 1999000000 - Administration 9999999999999999999999900 - Administration	1,314,670
54 - Debt Service	1,314,67
Total	1,314,67
Total 1399000000 - Stewardship Finance	

Total 3003010112 - LIB-Sr-'

Fund : 01 - Centeral Fund	FY 2018 Propose
Department : 1310 - Debt Service	
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999999900 - Administration	
54 - Debt Service	· ·
Total	6,974,57
Total 1399000000 - Stewardship Finance	6,974,57
Total 301000000 - Excise Debt Service	6,974,57
Fund : 3010070112 - HWY-Sr-1	6,974,57
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999900 - Administration	
54 - Debt Service	
Total	843,202
Total 1399000000 - Stewardship Finance	843,202
Total 3010070112 - HWY-Sr-1	
⁻ und : 3010091104 - Excise_2004	843,202
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	
Total	566,517
otal 1399000000 - Stewardship Finance	566,517
otal 3010091104 - Excise_2004	566,517
und : 302000000 - Fire & Rescue Debt S	566,517
und Center: 1399000000 - Stewardship Finance	,• • •
99999999999999999999999900 - Administration	
54 - Debt Service	
Total	1,935,945
tal 1399000000 - Stewardship Finance	1,935,945
tal 3020000000 - Fire & Rescue Debt S	1,935,945
The g Nescue Debt S	1,935,945

FY 2018 Proposed

und : 01 - General Fund	
epartment : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
1399000000 - Stewardship I manual	4,664,011
99999999999999999999999999999999999999	4,664,011
54 - Debt Service	4,664,011
Total	4,664,011
Total 1399000000 - Stewardship Finance	
Tetal 303000000 - Rec & Parks Dorsve	
se teseoooo - Stm Drain Debt Sve	
- 130900000 - Stewardship I manoe	3,536,005
Fund Center: 1333000000 - Administration 99999999999999999999999900 - Administration	3,536,005
54 - Debt Service	3,536,005
Total	3,536,005
Total 1399000000 - Stewardship Finance	
T to 2040000000 - Stm Drain Debt SVC	
Police Debt Service	
	074.940
Fund Center: 1599000000 - Administration 99999999999999999999999900 - Administration	674,840
54 - Debt Service	674,840
Total	674,840
Total 1399000000 - Stewardship Finance	674,84
= t-1 2050000000 - Police Debt Service	
Comm Renew DDI SVC	
130900000 - Stewardship Finance	
Fund Center: 1333000000 - Administration	220,8
54 - Debt Service	220,8
	220,8
Total Total 1399000000 - Stewardship Finance	220,8
Total 306000000 - Comm Renew Dbt Svc	102,254,0
Total 306000000 - Commit Renew	

Total 1310 - Debt Service

Fund : 01' - Ceneral Fund				FY 2 0	18 Proposed
Department : 1400 - Office of Law					
Fund : 1000000000 - General Fund		•			
Fund Center: 1400000000 - Office of Law					
99999999999999999999999900 - Administration				· · · ·	
50 - Personnel Costs			•	•	
52 - Supplies and Materials					3,724,332
51 - Contractual Services		:		•	76,500
58 - Expense Other					265,909
Total				. •	12,960
Total 1400000000 - Office of Law		`			4,079,701
Total 100000000 - General Fund					4,079,701
Total 1400 - Office of Law	•				4,079,701
· · · ·		•		· .	4,079,701

FY 2018 Propos

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Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	5,404,271
99999999999999999999999999999999999999	119,201
50 - Personnel Costs	38,870
51 - Contractual Services	779,933
52 - Supplies and Materials	6,342,275
58 - Expense Other	6,342,275
Total	0,0-14,01
Total 150000000 - Chief of Police	
	99,100
99999999999999999999999999999999999999	6,200
51 - Contractual Services	732,970
52 - Supplies and Materials	838,270
50 - Personnel Costs	
Total	838,270
Total 151000000 - Administrative Command	
Fund Center: 19110000000 - Administration 999999999999999999999999900 - Administration	5,520,302
50 - Personnel Costs	<u>308,545 278,54</u>
51 - Contractual Services	217,41
52 - Supplies and Materials	6,046,257
Total	6,046,257 <u>6,016,2</u> 5
Human Resources Bureau	
Fund Center: 1912000000 - Administration 9999999999999999999999999900 - Administration	2,652,9
50 - Personnel Costs	1,170,9
51 - Contractual Services	764,
52 - Supplies and Materials	5,309,
58 - Expense Other	9,897,
	9,897
Total Total 1512000000 - Management Services Bureau	
Total 151200000 - Marso	

Fund: : 01 - Ceneral Fund	FY 2018 Propos
Department : 1500 - Department of Police	
Fund : 100000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999999999900 - Administration	
50 - Personnel Costs	
51 - Contractual Services	12,076,94
52 - Supplies and Materials	5,776,46
58 - Expense Other	114,40
Total	178,69
Total 1513000000 - Information & Technology Bureau	18,146,50
Fund Center: 1514000000 - Animal Control Division	18,146,50
99999999997000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractual Services	
52 - Supplies and Materials	10
Total	7
999999999999999999999900 - Administration	17
50 - Personnel Costs	
51 - Contractual Services	1,415,804
52 - Supplies and Materials	251,162
Total	138,400
otal 1514000000 - Animal Control Division	1,805,366
und Center: 1520000000 - Command Operations	1,805,536
99999999999999999999999900 - Administration	
50 - Personnel Costs	
51 - Contractual Services	44,172,195
52 - Supplies and Materials	82,301
Total	75,520
tal 152000000 - Command Operations	44,330,016
nd Center: 1521000000 - Operational Support	44,330,016
99999999999999999999999900 - Administration	
50 - Personnel Costs	
51 - Contractual Services	782,022
	132,005

FY 2018 Propos

Fund: 01 - Ceneral Fund	
Department : 1500 - Department of Police	
General Fund	80,550
Fund : 1000000000 - Constant Fund Center: 1521000000 - Operational Support	994,577
52 - Supplies and Materials	
Total	994,577
(the set Support	
153000000 - Investigation & Cr	1,745
Fund Center: 1950000000 - Administration 99999999999999999999999900 - Administration	336,805
51 - Contractual Services	2,450
50 - Personnel Costs	341,000
52 - Supplies and Materials	341,000
	341,000
Investigation & Special Operations	
4524000000 - Criminal investig	
Fund Center: 1551000000 - Administration 9999999999999999999999900 - Administration	16,277,903
50 - Personnel Costs	877,328 833,328
51 - Contractual Services	241,879
52 - Supplies and Materials	302,45
58 - Expense Other	17,699,560 <u>17,655,56</u>
Total	17,699,560 <u>17,655,56</u>
Criminal Investig Bureau	
special Operations	- 000 if
Fund Center: 1532000000 - Classical Structure - Administration	7,322,4
50 - Personnel Costs	1,822,150 <u>1,766,</u>
51 - Contractual Services	374,
52 - Supplies and Materials	<u>9,518,926</u> 9,462,
Total	9,518,926 <u>9,462</u> ,
Total Total A special Operations Bureau	115,960,819 <u>115,830</u> ,
Total 1532000000 - Special Operations Bureau	115,960,819 <u>115</u> ,

Total 1000000000 - Ger

Fund : 01 - Ceneral Fund	. `	FY 2018 Proposed
Department : 1500 - Department of Police		
Fund : 1400000000 - General-Int Grant		
Fund Center: 1512000000 - Management Services Bureau		• • •
9999999999992000000059500 - Ballistic Vest Grant FY18 52 - Supplies and Materials		44-11-14-14-14-14-14-14-14-14-14-14-14-1
Total		7,500
Total 1512000000 - Management Services Bureau		7,500
Total 1400000000 - General-Int Grant		7,500
Total 1500 - Department of Police		7,500
	115	,968,319 <u>115,838,319</u>

FY 2018 Proposed

Fund: 01 - Ceneral Fund	
Fund : 01 - General t doc Department : 1600 - Department of Corrections	
The Aconomic of the General Fund	
	15,041,687
99999999999999999999999900 - Administration	2,954,236
50 - Personnel Costs	888,580
51 - Contractual Services	42,000
52 - Supplies and Materials	48,071
53 - Capital Outlay	18,974,574
58 - Expense Other	18,974,574
Total	18,974,574
Total 160000000 - Corrections	18,974,574
Total 100000000 - General Fund	

Total 1600 - Department of Corrections

Fund : 01 - Ceneral Fund	FY 20	18 Proposec
Department : 2000 - Dept. of Technology & Communication Services	<u> Alexandres</u>	
Fund : 1000000000 - General Fund	• • • • • • • • •	
Fund Center: 2050000000 - Cable Administration		
99999999997000000022100 - Cable Advisory Board		
51 - Contractual Services		
Total	· .	. 700
9999999999999999999999900 - Administration	•	700
50 - Personnel Costs		
52 - Supplies and Materials	· .	. 206,489
51 - Contractual Services		. 100
58 - Expense Other		66,620
Total		97
Fotal 205000000 - Cable Administration		273,306
Fotal 100000000 - General Fund		274,006
Fotal 2000 - Dept. of Technology & Communication Services		274,006
State Communication Services	1 .	274,006

FY 2018 Proposed

and : 01 - Ceneral Fund epartment : 3000 - Department of Planning and Zoning	
epartment : 3000 - Department	
und : 100000000 - General Fund	· · ·
und 1 10000000 - Administration und Center: 30000000000 - Administration 9999999999970000000002600 - Planning Board (0200)	300
99999999997000000002000 a familie C	3,000
52 - Supplies and Materials	4,500
51 - Contractual Services	7,800
58 - Expense Other	
Total 9999999997000000002700 - Baltimore Metropolitan Council (0300)	90,000
99999999997000000002700 + Datamer -	90,000
51 - Contractual Services	- ,
Total	822,805
999999999999999999999900 - Administration	28,000
50 - Personnel Costs	536,959
52 - Supplies and Materials	4,672
51 - Contractual Services	1,392,436
58 - Expense Other	1,490,236
Total	1,400,200
Total 300000000 - Administration	•
Total 300000000 - Administration Fund Center: 301000000 - Development Engineering Division	9,996
9999999999999999999999900 - Administration	1,053,896
51 - Contractual Services	1,053,89
50 - Personnel Costs	1,063,89
Total	1,003,03
Total Total 301000000 - Development Engineering Division	
Trust Conter: 303000000 - Public Services & Louis	4 420 6
9999999999999999999999900 - Administration	1,139,6
50 - Personnel Costs	19,2
51 - Contractual Services	2,7
58 - Expense Other	1,161,6
	1,161,6

Fund : 01 - Ceneral Fund	FY 2018 Propose
Department : 3000 - Department of Planning and Z	
- and Froodoooooo - General Fund	
Fund Center: 3040000000 - Land Development Division	
55555555555555555555555555555555555555	
51 - Contractual Services	
50 - Personnel Costs	6,92
Total	1,402,55
Total 304000000 - Land Development Division	1,409,47
Fund Center: 305000000 - Research Division	1,409,478
999999999999999999999999900 - Administration	,, x ··
50 - Personnel Costs	
52 - Supplies and Materials	693,295
51 - Contractual Services	. 8,500
58 - Expense Other	74,549
Total	135,689
Total 305000000 - Research Division	912,033
Fund Center: 3060000000 - Resource Conservation Division	912,033
99999999997000000034400 - Historic District Commission (0104)	012,033
52 - Supplies and Materials	
51 - Contractual Services	250
Total	350
999999999999999999999900 - Administration	1,200
51 - Contractual Services	1,550
50 - Personnel Costs	0.000
Total	2,382
Total 3060000000 - Resource Conservation Division	575,809
Fund Center: 3070000000 Commentation Division	578,191
Fund Center: 3070000000 - Comprehensive & Community Planning Division 9999999999999999999999900 - Administration	579,741
50 - Personnel Costs	
51 - Contractual Services	
52 - Supplies and Materials	549,511
Total	5,267
	500
otal 307000000 - Comprehensive & Community Planning Division	555,278
	555,278

Fiscal Year 2018	FY 2018 Proposed
Fund : 01 - General Fund Department : 3000 - Department of Planning and Zoning Total 1000000000 - General Fund	7,172,346
Fund : 140000000 - General-Int Grant Fund Center: 305000000 - Research Division 999999999991000000087700 - FY18 UPWP Cooperative Forecast - FTA 50 - Personnel Costs	2,972 2,972
Total 999999999991000000087800 - FY18 UPWP Cooperative Forecast - FHWA	11,889 11,889
50 - Personnel Costs Total	14,861
Tatal 305000000 - Research Division	7,187,207
Total 1400000000 - General-Int Grant Total 3000 - Department of Planning and Zoning	

Fund : 01 - Ceneral Fund		FY	2018 Propos
Department : 3100 - Department of Public Works	公案的代表的现在分词		
- and - 100000000 - General Fund			· · ·
Fund Center: 3100000000 - Directors Office			
99999999999999999999999900 - Administration			
50 - Personnel Costs		•	
52 - Supplies and Materials	· .		2,815,74
51 - Contractual Services			18,3(
58 - Expense Other		· ·	2,423,27
Total	•		
Total 3100000000 - Directors Office	·	•	99,02 5 350 a 4
Fund Center: 3110000000 - Engineering - Administration	1 .		5,356,34
9999999999999999999999999900 - Administration			5,356,34
50 - Personnel Costs	•		
52 - Supplies and Materials			5 40 a.
51 - Contractual Services		•	546,869
58 - Expense Other			9,200
Total			11,629
otal 3110000000 - Engineering - Administration			5,432
und Center: 311100000 English		·	573,130
und Center: 3111000000 - Engineering - Transportation & Sp 999999999999999999999999900 - Administration	oecial Projects		573,130
50 - Personnel Costs		• .	
52 - Supplies and Materials	• • •		
51 - Contractual o	· .	• •	1,312,815
51 - Contractual Services Total			9,250
		•	20,922
tal 3111000000 - Engineering - Transportation & Special Proje	ects		1,342,987
	lon		1,342,987
50 - Personnel Costs	·		•
52 - Supplies and Materials			3,127,593
51 - Contractual Services			23,100
58 - Expense Other		· -	343,566
Total	· · ·		128,703
al 3112000000 - Engineering - Construction Inspection	· · ·	÷	3,622,962
			3,622,962

FY 2018 Propose

Fund: 01 - Ceneral Fund	
Department : 3100 - Department of Fusion	
	-
2442000000 - Engineering	42,660
Fund Center: 3713000000 - Administration 99999999999999999999999900 - Administration	887,919
51 - Contractual Services	14,125
50 - Personnel Costs	22,725
52 - Supplies and Materials	967,429
58 - Expense Other	967,429
Total	
- raccococo - Highways - running	1,079,874
Fund Center: 3120000000 - Administration 99999999999999999999999900 - Administration	13,500
50 - Personnel Costs	106,440
52 - Supplies and Materials	49,54
51 - Contractual Services	1,249,35
58 - Expense Other	1,249,35
Total Total 312000000 - Highways - Administration	
= 10000000 = Highways	8,744,7
Fund Center: 3122000000 - Administration 99999999999999999999999900 - Administration	4,566,2
50 - Personnel Costs	2,837,
58 - Expense Other	3,808,
52 - Supplies and Materials	19,956
51 - Contractual Services	19,956
77-401	
Maintenance	
- topodoono - Highways - the	1,15
Fund Center: 3123000000 - Administration 999999999999999999999999999999999999	19
50 - Personnel Costs	<u>921,280 90</u>
52 - Supplies and Materials	921,200 30
51 - Contractual Services	

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Fund: 01 - Ceneral Fund	·	FY 2018 Propos
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3123000000 - Highways - Traffic engineering		
58 - Expense Other	· · .	
Total	•	43,63
Total 3123000000 - Highways - Traffic engineering		2,314,746
Fund Center: 3130000000 - Facilities - Administration		2,314,746 2,294,74
9999999999999999999999999900 - Administration		
50 - Personnel Costs		
52 - Supplies and Materials		· 1,567,12
51 - Contractual Services		23,53
58 - Expense Other		6,088,61
Total		1,90
Total 3130000000 - Facilities - Administration		7,681,17
Fund Center: 3133000000 - Facilities - Maintenance		7,681,17
999999999999999999999999900 - Administration		
50 - Personnel Costs		
51 - Contractual Services		4,270,05
58 - Expense Other		4,867,90
52 - Supplies and Materials		
Total	· · ·	843,097
otal 3133000000 - Facilities - Maintenance	•	10,285,541
und Center: 3142000000 - Env Stormwater Mgmt		10,285,541
99999999999999999999999900 - Administration		
50 - Personnel Costs		
52 - Supplies and Materials		1,165,339
51 - Contractual Services		7,500
58 - Expense Other		115,694
Total		24,394
otal 3142000000 - Env Stormwater Mgmt	· . · · ·	1,312,927
otal 1000000000 - General Fund		1,312,927

FY 2018 Propose

54,663,096 54,643,096

Fund : 01 - Ceneral Fund Total 3100 - Department of Public Works

Fund : 01 - Ceneral Fund	FY 2018 Proposed
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
9999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	
50 - Personnel Costs	136,620
58 - Expense Other	288,376
52 - Supplies and Materials	19,332
Total	6,000
Total 320000000 - Department of Transportation	450,328
Fund Center: 3220000000 - Transit Operations	450,328
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs	
51 - Contractual Services	124,920
Total	1,561,111
Total 3220000000 - Transit Operations	1,686,031
Fund Center: 3240000000 - Regional Planning	1,686,031
99999999999999999999999999999999999999	
99999999999999999999900 - Administration 50 - Personnel Costs	
	240,568
51 - Contractual Services Total	900
	241,468
Total 3240000000 - Regional Planning	241,468
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
999999999999999999999900 - Administration	
50 - Personnel Costs	222,059
52 - Supplies and Materials	300
51 - Contractual Services	1,000
Total	223,359
Total 325000000 - Bicycle/Pedestrian Program	223,359
Total 100000000 - General Fund	2,601,186

FY 2018 Proposed

	and a series of the second
Fund : 01 - Ceneral Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999991000000086200 - Rideshare Coordination	42,101
50 - Personnel Costs	5,649
51 - Contractual Services	47,750
Total	•
999999999992000000062000 - Fixed Route - Large Urban	3,637,693
51 - Contractual Services	3,637,693
Total	
999999999992000000062100 - Paratransit - ADA	1,135,593
51 - Contractual Services	1,135,593
Total	
999999999992000000062200 - Paratransit - SSTAP	2,486,477
51 - Contractual Services	2,486,477
Total	7,307,513
Total 322000000 - Transit Operations	
Fund Center: 3240000000 - Regional Planning	
999999999991000000000865 - 2018 UPWP	29,940
50 - Personnel Costs	25,600
51 - Contractual Services	55,540
Total	55,540
Total 3240000000 - Regional Planning	7,363,053
Total 140000000 - General-Int Grant	9,964,239
Total 3200 - Transportation Services/Coordination	

Fund : 01 - Ceneral Fund	(1) where the second	FY 2018 Propos
Department : 3400 - Department of Licenses Inspections and Permit		
Fund : 1000000000 - General Fund		
Fund Center: 3400000000 - Administration		
9999999999999999999999900 - Administration	· ·	
51 - Contractual Services		•
50 - Personnel Costs		1,253,29
52 - Supplies and Materials	· · · ·	654,02
58 - Expense Other		11,00
Total		182,85
Total 340000000 - Administration		2,101,17
Fund Center: 3410000000 - Enforcement		2,101,17
9999999999999999999999900 - Administration		
50 - Personnel Costs		
51 - Contractual Services		3,698,51
52 - Supplies and Materials		37,77
Total		5,30
otal 3410000000 - Enforcement		3,741,59
und Center: 3420000000 - Plan Review		3,741,59
999999999999999999999999900 - Administration		-
51 - Contractual Services		
52 - Supplies and Materials		2,660
50 - Personnel Costs		1,700
Total	. , .	1,436,962
otal 342000000 - Plan Review		1,441,322
und Center: 3430000000 - License & Permits		1,441,322
999999999999999999999999900 - Administration		
50 - Personnel Costs		
52 - Supplies and Materials		769,055
51 - Contractual Services		5,500
Total		8,000
tal 343000000 - License & Permits		782,555
tal 100000000 - General Fund		782,555
tal 3400 - Department of Licenses Inspections and Permit		8,066,644
reserved of Electrones inspections and Permit		8,066,644

FY 2018 Proposed

Fund: 01 - Ceneral Fund	
Department : 5000 - Department of Recreation & Parks	·
Fund : 100000000 - General Fund	
Fund : 1000000000 - Office of the Director	2,110,395
9999999999999999999999900 - Administration	17,597,682
51 - Contractual Services	1,660,875
50 - Personnel Costs	1,660,873
58 - Expense Other	427,910
52 - Supplies and Materials	· · · · · · · · · · · · · · · · · · ·
69 - Operating Transfers	21,802,362
Total	21,802,362
Total 500000000 - Office of the Director	
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999900 - Administration	14,500
51 - Contractual Services	16,500
52 - Supplies and Materials	31,000
Total	31,000
Total 501000000 - Bureau of Recreation	
Fund Conter: 5011000000 - Licensed Childcare & Community Conter	
99999999999999999999999900 - Administration	75,000
51 - Contractual Services	42,750
52 - Supplies and Materials	117,750
	117,750
Total Total 5011000000 - Licensed Childcare & Community Services Division	
Fund Center: 5012000000 - Recreation Services Division	
999999999999999999999999900 - Administration	75,719
51 - Contractual Services	53,000
52 - Supplies and Materials	128,719
Total	128,719
Recreation Services Divison	
Fund Center: 5013000000 - Bureau of Administrative Services	
9999999999999999999999999900 - Administration	109,500
52 - Supplies and Materials	

Fund : 01 - Ceneral Fund	FY 2018 Proposed
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	•
Fund Center: 5013000000 - Bureau of Administrative Services	
51 - Contractual Services	
Total	504,556
Total 5013000000 - Bureau of Administrative Services	614,056
Fund Center: 5014000000 - Sports & Adventure Services Division	614,056
999999999999999999999999999900 - Administration	
51 - Contractual Services	
Total	2,740
	2,740
Total 5014000000 - Sports & Adventure Services Division	2,740
Fund Center: 502000000 - Bureau of Capital Projects Park Planning and Construction	· · · · · · · · · · · · · · · · · · ·
9999999999999999999999900 - Administration	
51 - Contractual Services	158,650
52 - Supplies and Materials Total	12,260
	170,910
Total 502000000 - Bureau of Capital Projects Park Planning and Construction	170,910
Fund Center: 503000000 - Bureau of Parks	
999999999999999999999900 - Administration	
51 - Contractual Services	24,400
52 - Supplies and Materials	23,000
53 - Capital Outlay Total	106,500
	153,900
Total 503000000 - Bureau of Parks	153,900
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	113,093
52 - Supplies and Materials	198,000
53 - Capital Outlay	40,000
Total	351,093
Total 5031000000 - Park Operations Division	351,093

FY 2018 Proposed

		the and the
Fund : 01 - Ceneral Fund		
Department : 5000 - Department of Recreation & Parks		•
Fund : 100000000 - General Fund		
Fund : 1000000000 - General Fund Fund Center: 5033000000 - Horticulture & Land Management Division		
9999999999999999999999900 - Administration	· · · ·	165,600
52 - Supplies and Materials		45,000
53 - Capital Outlay		449,500
51 - Contractual Services		660,100
Total		660,100
Total 5033000000 - Horticulture & Land Management Division		
Fund Center: 5034000000 - Natural and Historic Resources Division		
999999999999999999999999900 - Administration		329,999
51 - Contractual Services		40,500
52 - Supplies and Materials		37,000
53 - Capital Outlay		407,499
Total		407,499
Total 5034000000 - Natural and Historic Resources Division		
Fund Center: 5035000000 - Park Construction Division	•	
9999999999999999999999999900 - Administration		34,675
52 - Supplies and Materials		18,650
51 - Contractual Services	• •	53,325
Total		53,32
Total 5035000000 - Park Construction Division		24,493,45
Total 1000000000 - General Fund		24,493,45
Total 5000 - Department of Recreation & Parks		

Department : 6000 - Community Resources and Services	111	
Fund : 100000000 - General Fund		
Fund Center: 600000000 - Administration		
99999999997000000004400 - Commission for Women	•	
51 - Contractual Services		:
52 - Supplies and Materials		2,7
Total	:	1,6
99999999997000000004500 - Commission on Disability Issues		4,3
51 - Contractual Services		
52 - Supplies and Materials		3,7
Total		48
9999999999970000000116500 - Commission on Veterans and Military Families		4,19
52 - Supplies and Materials	·	
51 - Contractual Services		. 80
Total		1,00
999999999999999999999900 - Administration		1,80
50 - Personnel Costs		
51 - Contractual Services		2,111,72
52 - Supplies and Materials		964,71
58 - Expense Other		42,80
Total		22,31
otal 600000000 - Administration		3,141,54
und Center: 6010000000 - Office of Consumer Protection		3,151,83
99999999997000000004700 - Consumer Affairs Advisory Board	<u>,</u>	
52 - Supplies and Materials		
51 - Contractual Services		50
Total		500
999999999999999999999900 - Administration		1,000
50 - Personnel Costs		
52 - Supplies and Materials		448,444
51 - Contractual Services		2,700
Total		22,271
tal 601000000 - Office of Consumer Protection		473,415
to receive a Onice of Consumer Protection		474,415

FY 2018 Proposed

Bund : 01 - Ceneral Fund Department : 6000 - Community Resources and Services	1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -
Department : 6000 - Community Resources	
und : 1000000000 - General Fund Fund Center: 6020000000 - Office of Aging and Independence	
and Center: 6020000000 - Office of Aging and 9999999999970000000004800 - Commission on Aging	
99999999997000000004800 = Commencer	1,950
51 - Contractual Services	
52 - Supplies and Materials	2,550
Total 999999999999999999999900 - Administration	199,199
51 - Contractual Services	595,083
50 - Personnel Costs	50,900
52 - Supplies and Materials	845,182
Total	847,732
Total 602000000 - Office of Aging and Independence	
Fund Center: 6021000000 - Health & Wellness	
99999999999999999999999999999999999999	74,340
51 - Contractual Services	8,800
52 - Supplies and Materials	551,814
50 - Personnel Costs	634,954
Total	634,954
Total 6021000000 - Health & Wellness	
Fund Center: 6022000000 - 50+ Centers	
99999999999999999999999900 - Administration	1,798,420
50 - Personnel Costs	83,339
51 - Contractual Services	38,50
52 - Supplies and Materials	1,920,25
Total	1,920,25
Fund Center: 6023000000 - Home & Community Based Services	
9999999999999999999999999900 - Administration	1,412,55
50 - Personnel Costs	243,44
51 - Contractual Services	40,7
52 - Supplies and Materials	

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Fund : 01 - Ceneral Fund			
Department : 6000 - Community Resources and Services	•		
Fund : 1000000000 - General Fund		•	
Fund Center: 6023000000 - Home & Community Based Services			0.000
58 - Expense Other	· .		9,992
Total	•		1,706,682
Total 6023000000 - Home & Community Based Services		and a state of the second s	1,706,682
Fund Center: 6024000000 - Social Day Programs	•		
9999999999999999999999990 - Administration			
51 - Contractual Services			7,125
52 - Supplies and Materials			18,280
50 - Personnel Costs			809,638
Total			835,043
Total 6024000000 - Social Day Programs			835,043
Fund Center: 6025000000 - Aging and Disability Resource Cente	r		
99999999999999999999999900 - Administration			
51 - Contractual Services			13,655
50 - Personnel Costs	· · · ·		975,133
52 - Supplies and Materials			3,650
Total	•		992,438
Total 6025000000 - Aging and Disability Resource Center			992,438
Fund Center: 6026000000 - Community Partnerships	· ·		
99999999997000000004600 - Self Sufficiency Board			
51 - Contractual Services			1,000
52 - Supplies and Materials	· .		-1,500
Total			2,500
99999999997000000010200 - MultiService Center		·. . ·	
50 - Personnel Costs		. · · ·	228,642
52 - Supplies and Materials	•		12,000
51 - Contractual Services			265,00
Total		••••	505,649
	· ·		

FY 2018 Proposed

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Fund : 01 - General Fund		and the second
Department : 6000 - Community Resources and Services		
Fund : 1000000000 - General Fund		
Fund Center: 6026000000 - Community Partnerships		
99999999997000000100000 - Self Sufficiency Boad		
51 - Contractual Services	•	000
52 - Supplies and Materials		500
Total	2,	,500
999999999997000000130100 - Human Trafficking Collabora		
51 - Contractual Services		,500
52 - Supplies and Materials		,000
Total	6,	,500
9999999999999999999999900 - Administration		
50 - Personnel Costs	551,	
51 - Contractual Services		,027
52 - Supplies and Materials		,400
Total	606	,188
Total 6026000000 - Community Partnerships	1,123	,337
Fund Center: 603000000 - Office of Children and Families		
99999999997000000130000 - Parents As Teachers	· · · · · ·	
51 - Contractual Services	•	2,500
50 - Personnel Costs	518	3,570
52 - Supplies and Materials	6	5,000
Total	537	,070
9999999999999999999999900 - Administration		
50 - Personnel Costs	696	6,735
51 - Contractual Services	115	5,178
52 - Supplies and Materials	.15	5,400
Total	827	7,313
Total 6030000000 - Office of Children and Families	1,364	1,383
Fund Center: 6031000000 - Local Childrens Board		
99999999997000000130200 - Transition Council		• •
51 - Contractual Services	1	1,500
Total	1	1,500

und : 01 - Ceneral Fund	<u></u>	· ·
Department : 6000 - Community Resources and Services		
Fund : 100000000 - General Fund		
Fund Center: 6031000000 - Local Childrens Board		·
9999999999999999999999900 - Administration		004 565
50 - Personnel Costs		331,565
52 - Supplies and Materials	,	5,500
51 - Contractual Services		2,500
Total		339,565
Total 6031000000 - Local Childrens Board		341,065
Total 100000000 - General Fund		13,392,147
Fund : 1400000000 - General-Int Grant		1949
Fund Center: 6021000000 - Health & Wellness		•
99999999991000000083600 - FY18 Title IIID		
50 - Personnel Costs		1,049
Total	· .	1,049
Total 6021000000 - Health & Wellness		1,049
Fund Center: 6022000000 - 50+ Centers		
9999999999100000083700 - FY18 Title III-C1		
50 - Personnel Costs		23,347
Total		23,347
Total 602200000 - 50+ Centers	•.	23,347
Fund Center: 6023000000 - Home & Community Based Services	•	
9999999999100000084500 - FY18 Title VII Ombudsman		
50 - Personnel Costs		1,541
Total		1,547
99999999991000000084800 - FY18 Title VII - Elder Abuse		
50 - Personnel Costs		. 44
Total		. 44
Total 6023000000 - Home & Community Based Services		1,98

FY 2018 Proposed

Fund : 01 - Ceneral Fund Department : 6000 - Community Resources and Services Fund: 1400000000 - General-Int Grant Fund Center: 6024000000 - Social Day Programs 999999999991000000085000 - FY18 Title III-C2 50 - Personnel Costs 12,358 Total 12,358 Total 6024000000 - Social Day Programs 12,358 Fund Center: 6025000000 - Aging and Disability Resource Center 999999999991000000085100 - FY18 Title III-B 50 - Personnel Costs 18,011 Total 18,011 99999999991000000085200 - FY15 Title III-E Caregiver 50 - Personnel Costs 19,930 Total 19,930 999999999991000000085400 - FY18 SMP 50 - Personnel Costs 898 Total 898 Total 6025000000 - Aging and Disability Resource Center 38,839 Total 1400000000 - General-Int Grant 77,574 Total 6000 - Community Resources and Services 13,469,721

Fund : 01 - Ceneral Fund	
Department : 6200 - Department of Health	· · · · ·
Fund : 100000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
9999999999999999999999900 - Administration	
51 - Contractual Services	1,021,124
58 - Expense Other	8,509,780
Total	9,530,904
Total 6200000000 - Health & Mental Hygene	9,530,904
Total 1000000000 - General Fund	9,530,904
Total 6200 - Department of Health	9,530,904

Fund : 01 - Ceneral Fund	
Department : 7000 - County Council	
Fund : 100000000 - General Fund	
Fund Center: 700000000 - County Council	
999999999999999999999900 - Administration	
51 - Contractual Services	790,793
50 - Personnel Costs	2,591,789
52 - Supplies and Materials	49,500
58 - Expense Other	32,095
Total	3,464,177
Total 700000000 - County Council	3,464,177
Fund Center: 7010000000 - County Auditor	
9999999999999999999999900 - Administration	
51 - Contractual Services	216,895
50 - Personnel Costs	1,173,601
52 - Supplies and Materials	3,750
Total	1,394,246
Total 701000000 - County Auditor	1,394,246
Fund Center: 702000000 - Zoning Board	
999999999999999999999900 - Administration	
51 - Contractual Services	2,089
50 - Personnel Costs	132,148
Total	134,237
Total 702000000 - Zoning Board	134,237
Fund Center: 7030000000 - Board of Appeals	
999999999999999999999900 - Administration	
51 - Contractual Services	30
50 - Personnel Costs	101,960
Total	101,990
Total 703000000 - Board of Appeals	101,990

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Fund : 01 - Ceneral Fund	
Department : 7000 - County Council	
Fund:1000000000 - General Fund	
Fund Center: 704000000 - Board of License Comm.	
9999999999999999999999990 - Administration	
50 - Personnel Costs	134,273
Total	134,273
Total 7040000000 - Board of License Comm.	134,273
Total 100000000 - General Fund	5,228,923
	5,228,923

Total 7000 - County Council

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Fund : 01 - Ceneral Fund	14 14 14 1 2 1 5 1	N. A. COL
Department : 7100 - Department of Social Services		
Fund : 100000000 - General Fund		
Fund Center: 7100000000 - Department of Social Services		
999999999999999999999900 - Administration		
50 - Personnel Costs		272,427
51 - Contractual Services		395,008
58 - Expense Other		6,461
Total		673,896
Total 710000000 - Department of Social Services		673,896
Total 100000000 - General Fund		673,896
Total 7100 - Department of Social Services		673,896

Fund : 01 - Ceneral Fund			art all an i	an Stract
Department : 7200 - UMD Extension			•	
Fund: 1000000000 - General Fund				
Fund Center: 720000000 - UMD Extension				
99999999999999999999999900 - Administration		· .	•••	
50 - Personnel Costs		•	-	163,757
52 - Supplies and Materials				13,559
51 - Contractual Services				317,232
Total		· .	•	494,548
Total 7200000000 - UMD Extension				494,548
Total 100000000 - General Fund				494,548
Total 7200 - UMD Extension	,	· .		494,548

Fund : 01 - Ceneral Fund		和中东有			
Department : 7300 - Circuit Court					
Fund : 1000000000 - General Fund					
Fund Center: 7300000000 - Circuit Court		· ·		•	
99999999999999999999999900 - Administration					
51 - Contractual Services					178,590
52 - Supplies and Materials					85,000
50 - Personnel Costs					2,712,375
Total		•	. "		2,975,965
Total 7300000000 - Circuit Court					2,975,965
Total 100000000 - General Fund					2,975,965
Fund : 1400000000 - General-Int Grant	•	,			
Fund Center: 730000000 - Circuit Court					
999999999991000000085700 - Child Support En	forcement FY18				
51 - Contractual Services					41
50 - Personnel Costs					41,695
58 - Expense Other					36,383
52 - Supplies and Materials			· · ·		975
Total					79,094
Total 730000000 - Circuit Court					79,094
Total 1400000000 - General-Int Grant	<u> </u>				79,094
Total 7300 - Circuit Court					3,055,059

Department : 7400 - Orphans Court		
Fund : 1000000000 - General Fund		
Fund Center: 7400000000 - Orphans Court		
9999999999999999999999999900 - Administration		•
50 - Personnel Costs	. 43,	,258
52 - Supplies and Materials	1,	,300
51 - Contractual Services	6	,340
58 - Expense Other		50C
Total	51	,398
Total 740000000 - Orphans Court	51	,398
Total 1000000000 - General Fund	51	1,398
Total 7400 - Orphans Court	51	1,39

FY	2018	Proposed
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Fund : 01 - Ceneral Fund		a state of the
Department : 7500 - State's Attorney		
Fund : 100000000 - General Fund		
Fund Center: 750000000 - States Attorney		
9999999999999999999999900 - Administration		
50 - Personnel Costs		7,700,308
52 - Supplies and Materials		78,000
51 - Contractual Services		610,298
69 - Operating Transfers		116,135
58 - Expense Other		37,715
Total		8,542,456
Total 750000000 - States Attorney		8,542,456
Total 100000000 - General Fund		8,542,456
Fund : 1400000000 - General-Int Grant		. •
Fund Center: 750000000 - States Attorney		
99999999991000000087200 -Violence Against Women	· · · · ·	
50 - Personnel Costs	· · · ·	47,474
Total	· ·	47,474
99999999991000000087300 - DUI Court Program		а , , , , , , , , , , , , , , , , , , ,
50 - Personnel Costs		32,456
Total		32,456
99999999992000000063100 - Domestic Violence Victim Advocate	e	H .
50 - Personnel Costs	A	36,205
Total		36,205
Total 750000000 - States Attorney		116,135
Total 1400000000 - General-Int Grant		116,135
Total 7500 - State's Attorney	· ·	8,658,591

FY 2018 Proposed

		1120101100000
Fund : 01 - Ceneral Fund		
Department : 7600 - Sheriff's Office	· .	
Fund : 1000000000 - General Fund		
Fund Center: 760000000 - Sheriff's Office		
9999999999999999999999900 - Administration		· ·
51 - Contractual Services		700,444
52 - Supplies and Materials		125,500
50 - Personnel Costs		6,747,626
58 - Expense Other		413,480
Total		7,987,050
Total 7600000000 - Sheriff's Office		7,987,050
Total 1000000000 - General Fund	energebingstatumides Australides Australides Australides Australides Australides Australides Australides Austra	7,987,050
Fund : 1400000000 - General-Int Grant		
Fund Center: 760000000 - Sheriff's Office		
9999999999100000081500 - Child Support Enforcen	nent	
50 - Personnel Costs	• · ·	10,200
Total		10,200
Total 760000000 - Sheriff's Office		10,200
Total 1400000000 - General-Int Grant		10,200
Total 7600 - Sheriff's Office		7,997,250
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FY 2018 Proposed

Fund: 01 - General Fund Department: 7700 - Board of Elections Fund: 100000000 - General Fund Fund Center: 7700000000 - Supervisors 9999999999999999999999900 - Administration 1,788,293 51 - Contractual Services 37,820 50 - Personnel Costs 19,750 52 - Supplies and Materials 27,200 58 - Expense Other 1,873,063 Total 1,873,063 Total 7700000000 - Supervisors Fund Center: 7710000000 - Elections Expense 9999999999999999999999900 - Administration 1,168,445 51 - Contractual Services 228,325 50 - Personnel Costs 27,000 52 - Supplies and Materials 1,423,770 Total 1,423,770 Total 7710000000 - Elections Expense 3,296,833 Total 100000000 - General Fund 3,296,833 Total 7700 - Board of Elections

Fund: 01 - General Fund	
Department : 7800 - Soil Conservation District	······································
Fund : 100000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999900 - Administration	
50 - Personnel Costs	127,190
51 - Contractual Services	831,308
58 - Expense Other	9,533
Total	968,031
Total 780000000 - Soil Conservation District	968,031
Total 1000000000 - General Fund	968,031
Total 7800 - Soil Conservation District	968,031

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Fund : 01 - General Fund		
Department : 8000 - Community Service	Partnerships	
Fund : 1100000000 - Community Service	Partnerships	
Fund Center: 800000000 - Community	Service Partnerships	
999999999997000000035600 - Patap	sco Heritage Greenway	
51 - Contractual Services		50,000
Total		50,000
999999999997000000036600 - Local	Regional Arts Grants	
51 - Contractual Services		832,000
Total	· · ·	832,000
999999999997000000036700 - Touris	sm Council	
51 - Contractual Services		1,057,080
Total		1,057,080
999999999997000000036800 - Histor	rical Society	
51 - Contractual Services		75,000
Total		75,000
999999999997000000037500 - HC Co	enter of African American Culture	
51 - Contractual Services		38,000
Total		38,000
999999999997000000037600 - Fores	t Conservancy	
51 - Contractual Services		5,000
Total		5,000
999999999997000000094000 - Africa	an Art Museum of Maryland	
51 - Contractual Services		12,000
Total		12,000
999999999997000000094100 - Ellico	tt City Partnership	
51 - Contractual Services		50,000
Total		50,000
99999999999970000000110100 - Howa	rd County General Hospital	
51 - Contractual Services		312,500
Total		312,50
99999999999970000000110200 - Shep	pard Pratt	
51 - Contractual Services		250,00
Total		250,00

FY 20′	18	Pro	posed	
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Fund : 01 - Ceneral Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000136000 - Howard County Housing Commission	
51 - Contractual Services	216,300
Total	216,300
99999999997000000136100 - Maryland Fashion Institute	· ·
51 - Contractual Services	50,000
Total	50,000
99999999997000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	125,000
Total	125,000
99999999997000000136300 - On Our Own	
51 - Contractual Services	33,000
Total	. 33,000
99999999997000000136400 - Chinese American Parents Association	
51 - Contractual Services	5,000
Total	5,000
9999999999999999999999900 - Administration	
51 - Contractual Services	7,255,733
Total	7,255,733
Total 800000000 - Community Service Partnerships	10,366,613
Total 1100000000 - Community Service Partnerships	10,366,613
Total 8000 - Community Service Partnerships	10,366,613

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 19999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
9999999999999999999999900 - Administration	
99 - Contingencies	2,000,000
Total	2,000,000
Total 8888000000 - Contingency	2,000,000
Total 1999999999 - General Fund Contingency Reserve	2,000,000
Total 8888 - Contingency	2,000,000

50

Fund: 01 - Ceneral Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 900000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
9999999999999999999999900 - Administration	
50 - Personnel Costs	350,000 <u>269,530</u>
58 - Expense Other	1,077,000
69 - Operating Transfers	<u>17,381,980</u> -17,106,980
51 - Contractual Services	16,000,000
Total	<u>34,728,510</u> -34,533,980
Total 900000000 - Non-Departmental Expenses	<u>34,728,510</u> 34,533,980
Total 9000000000 - Non-Departmental Expenses Fund	<u>34,728,510 34,533,980</u>
Total 9000 - Non-Departmental Expenses	<u>34,728,510</u> 34 ,533,980

FY 2018 Proposed

Fund : 01 - General Fund		
Department : C000 - Howard Community College		
Fund : 1000000000 - General Fund	-	
Fund Center: C000000000 - Howard Community Co	ollege	
9999999999999999999999999900 - Administration		
58 - Expense Other		33,965,130
Total		33,965,130
Total C000000000 - Howard Community College		33,965,130
Total 1000000000 - General Fund		33,965,130
Total C000 - Howard Community College		33,965,130

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FY 2018 Proposed

Department : D000 - Economic Development Authority		· .
Fund : 100000000 - General Fund		
Fund Center: D000000000 - Economic Development Authority		•
9999999999999999999999900 - Administration		
51 - Contractual Services		129,144
58 - Expense Other		2,599,505
Total		2,728,649
Total D00000000 - Economic Development Authority	•	2,728,649
Total 100000000 - General Fund		2,728,649
Total D000 - Economic Development Authority		2,728,649

53

Fund : 01 - Ceneral Fund	
Department : E000 - Howard County Public Schools System	
Fund : 100000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
999999999999999999999900 - Administration	
58 - Expense Other	572,244,625 <u>572,871,655</u>
Total	572,244,625 <u>572,871,655</u>
Total E000000000 - Howard County Public Schools System	572,244,625
Total 100000000 - General Fund	572,244,625 <u>572,871,655</u>
Total E000 - Howard County Public Schools System	572,2 44,625 <u>572,871,655</u>

FY 2018 Proposed

Fund : 01 - Ceneral Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	•
99999999999999999999999990 - Administration	
58 - Expense Other	20,309,381
Total	20,309,381
Total L00000000 - Howard County Library	20,309,381
Total 100000000 - General Fund	20,309,381
Total L000 - Howard County Library	20,309,381

55

Fund : 01 - Ceneral Fund Department : M000 - Mental Health Authority Fund: 100000000 - General Fund Fund Center: M00000000 - Mental Health Authority 9999999999999999999999900 - Administration 7,421 51 - Contractual Services 647,206 58 - Expense Other 654,627 Total 654,627 Total M000000000 - Mental Health Authority 654,627 Total 1000000000 - General Fund 654,627 Total M000 - Mental Health Authority 4,008,444,994 1.098,746,451 Total 01 - Ceneral Fund

Fund # 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund:200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
999999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,415,340
Total	1,415,340
9999999999999999999999900 - Administration	
51 - Contractual Services	282,844
50 - Personnel Costs	574,168
52 - Supplies and Materials	18,500
58 - Expense Other	1,955
99 - Contingencies	766,000 ⁻
Total	1,643,467
Total 3140000000 - Environmental - Administration	3,058,807
Fund Center: 3141000000 - Environmental - Operatations 999999999999999999999999900 - Administration	
51 - Contractual Services	7,918,912
52 - Supplies and Materials	200,500
50 - Personnel Costs	2,665,168
53 - Capital Outlay	180,000
58 - Expense Other	1,222,480
69 - Operating Transfers	566,517
Total	12,753,577
Total 3141000000 - Environmental - Operatations	12,753,577
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999900 - Administration	
50 - Personnel Costs	586,626
51 - Contractual Services	4,068,614
52 - Supplies and Materials	18,000
Total	4,673,240
Total 3143000000 - Environmental - Collections	4,673,240

			FY 2018 Proposed
Fund : 02 - Environmental Services Fund			
Department : 3100 - Department of Public Works		· · ·	
Fund : 2000000000 - Environmental Svcs		•	
Fund Center: 3144000000 - Environmental - Recycling			
9999999999999999999999900 - Administration	•		
50 - Personnel Costs	•		638,491
52 - Supplies and Materials			326,500
51 - Contractual Services	· .	•	4,904,483
Total			5,869,474
Total 3144000000 - Environmental - Recycling			5,869,474
Total 2000000000 - Environmental Svcs			26,355,098
Total 3100 - Department of Public Works			26,355,098
Total 02 - Environmental Services Fund	C. Alternation	200 A.S.	26,355,098

und : 03 - Community Renewal Program Fund	
epartment : 6100 - Dept. of Housing and Community Development	
und : 201000000 - Community Renewal	
und Center: 6100000000 - Housing & Community Development	
<u>99999999991000000083300 – CDBG FY18</u>	
51 - Contractual Services	50,000
Тотац	50,000
<u>9999999999100000083400 – HOME FY18</u>	· · · ·
51 - CONTRACTUAL SERVICES	60,000
TOTAL	60,000
999999999997000000005200 - Housing Initiative (420-0412)	
	2,300,000
51 - Contractual Services	2,300,000
Total	
999999999999999999999900 - Administration	777,81
51 - Contractual Services	1,186,90
50 - Personnel Costs	45,000
52 - Supplies and Materials	471,80
58 - Expense Other	220,85
69 - Operating Transfers	
Total	2,702,37
Total 610000000 - Housing & Community Development	5,002,37 4 <u>5,112,37</u>
Total 201000000 - Community Renewal	5,002,37 4 <u>5,112,37</u>
Total 6100 - Dept. of Housing and Community Development	5,002,37 4 <u>5,112,37</u>
Total 03 - Community Renewal Program Fund	5,002,374 5.112.37

Fund : 04 - Agricultural Land Preservation		
Department : 3000 - Department of Planning and Zoning	3	
Fund : 2020000000 - Agric Land Preserv		
Fund Center: 300000000 - Administration		
999999999997000000002900 - Agricultural land Pres	servation (440-0601)	•
50 - Personnel Costs		178,004
52 - Supplies and Materials		1,600
51 - Contractual Services		109,810
58 - Expense Other		251,461
54 - Debt Service		10,858,705
Total		11,399,580
999999999997000000003000 - Agri. Land Pres. & Pr	motion Bd (440-0601)	
52 - Supplies and Materials		600
51 - Contractual Services		700
Total		1,300
999999999997000000003100 - Agri. Land Pres. & Pr	motion Intfd Bd (440-01601)	
58 - Expense Other		1,135,554-<u>360,469</u>
<u>69 – Operating Transfers</u>		775,085
Total		1,135,554
Total 300000000 - Administration		12,536,434
Total 202000000 - Agric Land Preserv		12,536,434
Total 3000 - Department of Planning and Zoning		12,536,434
Total 04 - Agricultural Land Preservation		12,536,434

FY 2018 Proposed

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Fund : 05 = Fine & Reserve Fund	1.5 1.5 19 19 19
Department : 1700 - Department of Fire and Rescue Services	•
Fund : 203000000 - Fire & Rescue	
Fund Center: 170000000 - Administration Bureau	
9999999999999999999999900 - Administration	369,176
51 - Contractual Services	1,818,227
50 - Personnel Costs	14,850
52 - Supplies and Materials	2,500,000
58 - Expense Other	
Total	4,702,253
Total 170000000 - Administration Bureau	4,702,253
Fund Center: 1710000000 - Logistics Bureau	
999999999999999999999900 - Administration	4 400 040
50 - Personnel Costs	1,168,210
51 - Contractual Services	389,425
52 - Supplies and Materials	1,783,250
69 - Operating Transfers	1,182,128
53 - Capital Outlay	1,450,000
58 - Expense Other	1,760,241
Total	7,733,254
Total 171000000 - Logistics Bureau	7,733,254
Fund Center: 1711000000 - Information & Technology Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	534,706
51 - Contractual Services	3,702,569
52 - Supplies and Materials	193,994
58 - Expense Other	172,507
Total	4,603,776
Total 1711000000 - Information & Technology Bureau	4,603,77
Fund Center: 1712000000 - Training Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	844,48
51 - Contractual Services	449,00
52 - Supplies and Materials	199,79

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Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 203000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
53 - Capital Outlay	41,600
Total	1,534,893
Total 1712000000 - Training Bureau	1,534,893
Fund Center: 1720000000 - Office of Emergency Management	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,114,473
51 - Contractual Services	51,480
52 - Supplies and Materials	92,720
Total	1,258,673
Total 1720000000 - Office of Emergency Management	1,258,673
Fund Center: 1730000000 - Emergency Services Operation Bureau	
9999999999999999999999900 - Administration	
51 - Contractual Services	573,220
50 - Personnel Costs	63,901,762
52 - Supplies and Materials	423,914
58 - Expense Other	5,362,165
Total	70,261,061
Total 1730000000 - Emergency Services Operation Bureau	70,261,061
Fund Center: 1731000000 - Emergency Services Management Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,193,923
51 - Contractual Services	17,987
52 - Supplies and Materials	18,730
Total	1,230,640
Total 1731000000 - Emergency Services Management Bureau	1,230,640

Fund : 05 - Fire & Rescue Reserve Fund	and an
Department : 1700 - Department of Fire and Rescue Services	
Fund : 203000000 - Fire & Rescue	
Fund Center: 1734000000 - Office of Fire Marshall	
9999999999999999999999900 - Administration	
51 - Contractual Services	79,050
52 - Supplies and Materials	60,500
50 - Personnel Costs	2,909,016
Total	3,048,566
Total 1734000000 - Office of Fire Marshall	3,048,566
Fund Center: 1740000000 - Fire Administrative Services Bureau	· · · · · · · · · · · · · · · · · · ·
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,100,143
52 - Supplies and Materials	53,775
51 - Contractual Services	287,587
Total	1,441,505
Total 1740000000 - Fire Administrative Services Bureau	1,441,505
Fund Center: 1750000000 - Occupational Health and Safety	
9999999999999999999999900 - Administration	
50 - Personnel Costs	867,152
52 - Supplies and Materials	29,346
51 - Contractual Services	682,004
Total	1,578,502
Total 1750000000 - Occupational Health and Safety	1,578,502
Fund Center: 1760000000 - Volunteer Support	
99999999997000000096000 - Station 1 Volunteer Ops(0100)	
52 - Supplies and Materials	22,605
58 - Expense Other	480,895
Total	503,500
99999999997000000096100 - Station 2 Volunteer Ops(0200)	
52 - Supplies and Materials	25,000
58 - Expense Other	425,033
Total	450,033

Fund a QC . Film & Record Boogging Fund	11 2010 T Toposed
Fund : 05 - Fire & Rescue Reserve Fund	and a general sector
Department : 1700 - Department of Fire and Rescue Services	
Fund : 203000000 - Fire & Rescue	
Fund Center: 176000000 - Volunteer Support	· · · ·
99999999997000000096200 - Station 3 Volunteer Ops(0300)	00.000
52 - Supplies and Materials	22,000
58 - Expense Other	557,625
Total	579,625
999999999970000000096300 - Station 4 Volunteer Ops(0400)	
52 - Supplies and Materials	13,099
58 - Expense Other	344,401
Total	357,500
99999999997000000096400 - Station 5 Volunteer Ops(0500)	
52 - Supplies and Materials	8,591
58 - Expense Other	581,614
Total	590,205
99999999997000000096500 - Station 6 Volunteer Ops(0600)	
52 - Supplies and Materials	21,108
58 - Expense Other	567,842
Total	588,950
99999999997000000096600 - Station 8 Volunteer Ops(0800)	
58 - Expense Other	250,448
52 - Supplies and Materials	23,169
Total	273,617
9999999999999999999999900 - Administration	
51 - Contractual Services	11,060
50 - Personnel Costs	1,250,900
Total	1,261,960
Total 176000000 - Volunteer Support	4,605,390
Total 203000000 - Fire & Rescue	101,998,513

FY 2018 Proposed

Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999991000000077400 - FY16 EMPG	
50 - Personnel Costs	150,000
Total	150,000
999999999991000000077700 - FY16 HMEP	
51 - Contractual Services	3,750
Total	3,750
999999999991000000079700 - FY17 HMEP	
51 - Contractual Services	8,500
Total	8,500
99999999999200000062400 - FY18 Cardiac Monitors	
53 - Capital Outlay	. 70,000
Total	70,000
Total 1700000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	232,250
Total 1700 - Department of Fire and Rescue Services	102,230,763
Total 05 - Fire & Rescue Reserve Fund	102,230,763

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Department : 1100 - Department of County Administration Fund : 2150000000 - Program Revenue Fund Fund Center: 1110000000 - Staff Services 9999999999970000000028000 - Drug Asset Forfeiture	
Fund Center: 111000000 - Staff Services	
	<u></u>
99999999997000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	100,000
51 - Contractual Services	200,000
Total	300,000
99999999997000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Fund Center: 112000000 - Community Sustainability	
99999999997000000070300 - Local Food Program	
50 - Personnel Costs	80,502
52 - Supplies and Materials	169,100
51 - Contractual Services	9,000
53 - Capital Outlay	2,000
Total	260,602
999999999999999999999900 - Administration	
58 - Expense Other	14,798
Total	14,798
Total 1120000000 - Community Sustainability	275,400
Fund Center: 113000000 - Office of Human Rights	
9999999997000000062700 - Equal Opportunity	
51 - Contractual Services	8,850
52 - Supplies and Materials	1,500
50 - Personnel Costs	31,348
Total	41,698
Total 1130000000 - Office of Human Rights	41,698
Total 215000000 - Program Revenue Fund	667,098
Total 1100 - Department of County Administration	667,098

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 151000000 - Administrative Command	•
99999999997000000003900 - Training -Other Jurisdictions (615-2013)	·
51 - Contractual Services	45,000
Total	45,000
999999999970000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	16,000
52 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
Total	26,000
99999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
99999999997000000034100 - Advocacy Center (615-2039)	
52 - Supplies and Materials	8,000
51 - Contractual Services	12,500
53 - Capital Outlay	5,000
Total	25,500
99999999997000000070100 - Police Special Overtime	·
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	596,500
Fund Center: 1514000000 - Animal Control Division	· .
99999999997000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	114,000
52 - Supplies and Materials	56,000
53 - Capital Outlay	40,000
Total	210,000
Total 1514000000 - Animal Control Division	210,000
Fund Center: 1520000000 - Command Operations	<u>na na sana sa sa</u>
999999999997000000032000 - Police Youth Program Donations	
52 - Supplies and Materials	4,000

Fund : 06 - Program Revenue Fund		
Department : 1500 - Department of Police		
Fund : 215000000 - Program Revenue Fund	- 2 C	
Fund Center: 152000000 - Command Operations		
51 - Contractual Services		5,000
Total		9,000
99999999997000000134000 - Board of Ed Overtime	•	х. 2 т.
50 - Personnel Costs		200,000
Total		200,000
Total 152000000 - Command Operations	2	209,000
Fund Center: 1532000000 - Special Operations Bureau		
99999999997000000034200 - Police Spc Ops Vehicles (2047)		÷
53 - Capital Outlay		65,000
Total		65,000
Total 1532000000 - Special Operations Bureau		65,000
Total 215000000 - Program Revenue Fund		1,080,500
Total 1500 - Department of Police	8	1,080,500

FY 2018 Proposed

Fund : 06 = Program Revenue Fund	
Department : 1600 - Department of Corrections	· · · · · · · · · · · · · · · · · · ·
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 160000000 - Corrections	· · · ·
99999999997000000024000 - Inmate Clothing Reimb	· · · ·
52 - Supplies and Materials	3,000
Total	3,000
Total 1600000000 - Corrections	3,000
Total 2150000000 - Program Revenue Fund	3,000
Total 1600 - Department of Corrections	3,000

	FY 2018 Proposed
Fund : 06 - Program Revenue Fund	
Department : 1700 - Department of Fire and Rescue Services	n Roman
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 170000000 - Administration Bureau	
99999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000
99999999997000000006300 - County Stations	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000
Total 170000000 - Administration Bureau	150,000
Total 215000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

FY 2018 Proposed

Fund: 06 - Program Revenue Fund Department : 3000 - Department of Planning and Zoning Fund: 2150000000 - Program Revenue Fund Fund Center: 300000000 - Administration 999999999997000000066000 - Clean & Lien 50,000 51 - Contractual Services 50,000 Total 50,000 Total 300000000 - Administration 50,000 Total 2150000000 - Program Revenue Fund 50,000

Total 3000 - Department of Planning and Zoning

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FY 2018 Proposed

Fund : 06 - Program Revenue Fund Department : 3100 - Department of Public Works Fund: 2150000000 - Program Revenue Fund Fund Center: 3144000000 - Environmental - Recycling 99999999997000000042200 - County Admin-GreenFest (0101) 51 - Contractual Services 17,000 52 - Supplies and Materials 3,000 Total 20,000 Total 3144000000 - Environmental - Recycling 20,000 20,000 Total 2150000000 - Program Revenue Fund Total 3100 - Department of Public Works 20,000

	FY 2018 Proposed
Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
99999999997000000074000 - Anne Arundel County	• • • • • • • •
51 - Contractual Services	<u>3,190,848</u>
Total	<u>3,190,848</u>
99999999997000000074100 - City of Laurel	
51 - Contractual Services	80,000
Total	80,000
99999999997000000074200 - MD Dept of Transporation	
51 - Contractual Services	495,828
Total	495,828
Total 3220000000 - Transit Operations	<u>3,766,676</u> 3,277,296
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999997000000110500 - Bike Share	
51 - Contractual Services	. 127,000
Total	127,000
Total 3250000000 - Bicycle/Pedestrian Program	127,000
Total 2150000000 - Program Revenue Fund	<u>3,893,676</u> 3,404,296
Total 3200 - Transportation Services/Coordination	<u>3,893,676</u>

Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

Fiscal Year 2018	FY 2018 Proposed
Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 600000000 - Administration	
99999999997000000010600 - Women's Commission (0422)	2,500
51 - Contractual Services	2,500
52 - Supplies and Materials	5,000
Total	
999999999970000000019100 - Furlough Donations	5,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	15,000
Total 600000000 - Administration	
Fund Center: 6010000000 - Office of Consumer Protection	
99999999997000000011000 - Consumer Payments (0431)	20,000
51 - Contractual Services	5,000
52 - Supplies and Materials	25,000
Total	25,000
Total 6010000000 - Office of Consumer Protection	
Fund Center: 6020000000 - Office of Aging and Independence	
99999999997000000056900 - Resource Book Fund	42,645
51 - Contractual Services	6,500
52 - Supplies and Materials	49,145
Total	49,145
Total 602000000 - Office of Aging and Independence	
Fund Center: 6021000000 - Health & Wellness	
99999999997000000057100 - 50+ Expo	112,000
51 - Contractual Services	32,300
52 - Supplies and Materials	144,300
Total	174,000
99999999997000000057200 - Agewell	25,000
51 - Contractual Services	25,000
Total	23,000

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	• • •
Fund Center: 6021000000 - Health & Wellness	
99999999997000000057300 - Evidence Based Programs	
52 - Supplies and Materials	18,000
51 - Contractual Services	75,300
Total	93,300
99999999997000000057500 - Pets on Wheels	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
99999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	32,200
52 - Supplies and Materials	8,000
Total	40,200
Total 602100000 - Health & Wellness	305,300
Fund Center: 6022000000 - 50+ Centers	
99999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	38,798
52 - Supplies and Materials	83,500
51 - Contractual Services	233,500
Total	355,798
99999999997000000059000 - HT Ride	
51 - Contractual Services	90,000
Total	90,000
99999999997000000059100 - Lunch Donations	
50 - Personnel Costs	64,622
52 - Supplies and Materials	134,607
Total	199,229
99999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
Total 6022000000 - 50+ Centers	661,027

FISCAI TEAI 2010	
	FY 2018 Proposed
Fund: 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	•
Fund : 215000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home & Community Based Services	
999999999970000000060000 - Aging In Place Program Fund	
50 - Personnel Costs	100,000
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	160,000
99999999997000000060200 - Columbia Association Home Mod. Fund	
51 - Contractual Services	40,000
52 - Supplies and Materials	10,000
Total	50,000
99999999997000000060300 - Guardianship Program Fund	·
51 - Contractual Services	17,500
52 - Supplies and Materials	12,500
Total	30,000
99999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	429,331
51 - Contractual Services	16,500
Total	445,831
Total 6023000000 - Home & Community Based Services	685,831
Fund Center: 6024000000 - Social Day Programs	
99999999997000000062000 - Connections Social Day Fund	
51 - Contractual Services	31,500
50 - Personnel Costs	204,480
52 - Supplies and Materials	29,700
Total	265,680
99999999997000000062300 - Kindred Spirits Program Fund	
50 - Personnel Costs	40,381
51 - Contractual Services	12,500
52 - Supplies and Materials	3,464
Total	56,345

FISCAI TEAL 2010		
	FY 2018 F	Proposed
Fund : 06 - Program Revenue Fund	A. C. S.	
Department : 6000 - Community Resources and Services		
Fund: 2150000000 - Program Revenue Fund		
Fund Center: 6024000000 - Social Day Programs		S ¹
99999999997000000068300 - Home Delivered Meals Contrib Fund		
52 - Supplies and Materials		40,000
Total		40,000
Total 6024000000 - Social Day Programs		362,025
Fund Center: 6025000000 - Aging and Disability Resource Center		×
99999999997000000062600 - Vivian Reid Emergency Fund		
51 - Contractual Services		90,000
Total		90,000
Total 6025000000 - Aging and Disability Resource Center		90,000
Fund Center: 602600000 - Community Partnerships		
999999999970000000100100 - Self Sufficiency Fund		
52 - Supplies and Materials	· · · ·	5,000
Total		5,000
Total 6026000000 - Community Partnerships		5,000
Fund Center: 603000000 - Office of Children and Families		б.
99999999997000000061400 - Program Fees		
51 - Contractual Services		106,500
52 - Supplies and Materials		37,200
50 - Personnel Costs		192,491
Total		336,191
Total 603000000 - Office of Children and Families		336,191
Total 215000000 - Program Revenue Fund		2,534,519
Total 6000 - Community Resources and Services		2,534,519

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Total 215000000 Total 215000000 Total 6100 - Dept.		Total 999999999970000000132400	du.	Fund Center: 6100000000 - Hou 999999999970000000132000	F0078 : 06 - Fibglizion Revenue Fund Department : 6100 - Dept. of Housing and Community Development Fund : 2150000000 - Program Revenue Fund			
	51-C Total	Total 99999	о т 1	9999	· Pice	۰.		
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Dept. of Housing and Community Development Dept. Development	51-Contractual Services	013	Contractual Services	<u>6100000000 - Housing & Community Development</u> 3970000000132000	grar of			
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Fund: 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 730000000 - Circuit Court	
99999999997000000062900 - Jurors Fees	
51 - Contractual Services	125,000
Total	125,000
Total 730000000 - Circuit Court	125,000
Total 215000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

	FY 201	8 Proposed
und: : 03 - Program Revenue Fund		
epartment : D000 - Economic Development Authority	•	•
UND: 215000000 - PROGRAM REVENUE FUND		
UND CENTER: D000000000 - ECONOMIC DEVELOPMENT AUTHORITY	•	•
9999999997000000011400- US ROUTE 1 CORRIDOR		
51 – Contractual Services		599,342
69 – Transfer Out	·	650,000
Total		1,249,342
		· .
99999999997000000068400 – Economic Incentives Program	• .	
51 – CONTRACTUAL SERVICES		563,000
TOTAL		563,000
Fund : 2150001000 - Catalyst Loan Program		
Fund Center: D000000000 - Economic Development Authority		
99999999997000000066100 - CATALYST Loan		
51 - Contractual Services		900,000
Total		900,000
Total D00000000 - Economic Development Authority		900,000
Total 2150001000 - Catalyst Loan Program		900,000

 Total D000 - Economic Development Authority
 2,712,342
 900,000

 Total 06 - Program Revenue Fund
 11.376.135
 9,494,443

Fund: 07 - Recreation Program Fund	- 10 M
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 500000000 - Office of the Director	
9999999999999999999999900 - Administration	
50 - Personnel Costs	11,826,618
51 - Contractual Services	1,040,786
52 - Supplies and Materials	5,000
58 - Expense Other	1,807,675
Total	14,680,079
Total 500000000 - Office of the Director	14,680,079
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999999900 - Administration	· .
51 - Contractual Services	61,500
52 - Supplies and Materials	40,000
Total	101,500
Total 501000000 - Bureau of Recreation	101,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	402,156
52 - Supplies and Materials	324,650
53 - Capital Outlay	21,000
Total	747,806
Total 5011000000 - Licensed Childcare & Community Services Division	747,806
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	
51 - Contractual Services	940,439
52 - Supplies and Materials	182,000
Total	1,122,439
Total 5012000000 - Recreation Services Divison	1,122,439
Fund Center: 5013000000 - Bureau of Administrative Services	
9999999999999999999999900 - Administration	
51 - Contractual Services	412,583
52 - Supplies and Materials	510,050

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fund : 07 - Recrettion Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
und Center: 5013000000 - Bureau of Administrative Services	00 500
53 - Capital Outlay	29,500
Total	952,133
Total 5013000000 - Bureau of Administrative Services	952,133
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999999900 - Administration	0 407 400
51 - Contractual Services	2,467,400
52 - Supplies and Materials	392,350
Total	2,859,750
Total 5014000000 - Sports & Adventure Services Division	2,859,750
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
9999999999999999999999900 - Administration	47 600
51 - Contractual Services	17,500
52 - Supplies and Materials	10,000
Total	. 27,500
Total 502000000 - Bureau of Capital Projects Park Planning and Construction	27,500
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999999900 - Administration	0.65(
51 - Contractual Services	8,650
52 - Supplies and Materials	9,12
Total	17,77
Total 503000000 - Bureau of Parks	17,77
Fund Center: 5031000000 - Park Operations Division	
9999999999999999999999900 - Administration	111.05
51 - Contractual Services	111,25
52 - Supplies and Materials	133,00
53 - Capital Outlay	46,50
Total	290,75
Total 5031000000 - Park Operations Division	290,75

FY 2018 Proposed

	and the state of the
Fund : 07 - Recreation Program Fund	Diversity of the second se
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 5033000000 - Horticulture & Land Management Div	vision
99999999999999999999999900 - Administration	
51 - Contractual Services	10,000
52 - Supplies and Materials	8,500
Total	18,500
Total 5033000000 - Horticulture & Land Management Division	18,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999999999999999999900 - Administration	
51 - Contractual Services	57,746
52 - Supplies and Materials	<u>0</u> -70,000
53 - Capital Outlay	28,000
Total	155,746 - <u>85,746</u>
Total 5034000000 - Natural and Historic Resources Division	155,746 <u>85,746</u>
Total 205000000 – Recreation	20,973,978-<u>20,903,978</u>
FUND: 2050070000 - R&P RESTITUTIONS	<u>70,000</u>
FUND CENTER: 5034000000 - NATURAL AND HISTORIC RESOURCES DIVISION	<u>)N</u>
9999999999999999999999900 - ADMINISTRATION	
52 – SUPPLIES & MATERIALS	70,000
JA - GUPPLIES & INATENIALS	
	* . · · · · ·

Total 5000 - Department of Recreation & Parks

20,973,978 20,973,973

Total 07 - Recreation Program Fund

epartment : 5000 - Department of Recreation & Parks	
und : 206000000 - Forest Conservation	
und Center: 5034000000 - Natural and Historic Resources Division	•
99999999997000000004200 - Forest Mitigation (019-1320)	
51 - Contractual Services	99,751
50 - Personnel Costs	323,334
52 - Supplies and Materials	. 159,000
53 - Capital Outlay	45,000
58 - Expense Other	55,166
Total	682,251
Fotal 5034000000 - Natural and Historic Resources Division	682,251
Total 2060000000 - Forest Conservation	682,251
Total 5000 - Department of Recreation & Parks	682,251

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 210000000 - Savage TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000019500 - Savage TIF District	
51 - Contractual Services	5,000
54 - Debt Service	1,052,000
Total	1,057,000
Total 130000000 - Directors Office	1,057,000
Total 210000000 - Savage TIF District	1,057,000
Fund : 2100010000 - Columbia Town Center TIF District	з 1
Fund Center: 130000000 - Directors Office	
99999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 130000000 - Directors Office	100,000
Total 2100010000 - Columbia Town Center TIF District	100,000
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000100400 - Laurel Park TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 130000000 - Directors Office	100,000
Total 2100020000 - Laurel Park TIF District	100,000
Total 1300 - Department of Finance	1,257,000
Total 10 - TIF Districts	1,257,000

Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
Fund Center: 1300000000 - Directors Office	
99999999997000000019600 - Savage Special Tax District	
69 - Operating Transfers	1,025,000
Total	1,025,000
Total 130000000 - Directors Office	1,025,000
Total 2101000000 - Savage Special Tax District	1,025,000
Total 1300 - Department of Finance	1,025,000

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 211000000 - Bond Anticip Notes	
Fund Center: 131000000 - Office of the Controller	
99999999997000000002300 - Commercial Paper Program (4200)	
54 - Debt Service	1,865,000
51 - Contractual Services	465,000
Total	2,330,000
Total 1310000000 - Office of the Controller	2,330,000
Total 2110000000 - Bond Anticip Notes	2,330,000
Total 1300 - Department of Finance	2,330,000
Total 12 - Ban Anticipation Note Mgt Fund	2,330,000

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Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000019400 - Speed Camaras	
51 - Contractual Services	619,600
50 - Personnel Costs	409,470
52 - Supplies and Materials	44,500
58 - Expense Other	10,000
69 - Operating Transfers	168,200
Total	1,251,770
99999999999999999999999900 - Administration	
58 - Expense Other	6,385
Total	6,385
Total 1532000000 - Special Operations Bureau	1,258,155
	1,258,155
Total 212000000 - Speed Cameras	1,258,155
Total 1500 - Department of Police	1,258,155
Total 13 - Speed Cameras	

FY 2018 Proposed

Fund : 14 - Grants Fund		
Department : 1100 - Department of County Administration		•
Fund : 260000000 - Grants-External		
Fund Center: 1120000000 - Community Sustainability		
99999999994000000015600 - Roving Radish - Horizon	· · · ·	
50 - Personnel Costs		30,000
Total		30,000
999999999940000000015700 - Roving Radish - United Way		
52 - Supplies and Materials	·	30,000
Total	· · ·	30,000
99999999994000000016000 - FY15 Roving Radish	· ·	. .
50 - Personnel Costs		50,000
51 - Contractual Services	• •	50,000
Total		100,000
999999999999999999999900 - Administration		
51 - Contractual Services	•	85,000
Total	· · · ·	85,000
Total 1120000000 - Community Sustainability		245,000
Fund Center: 1150000000 - Workforce Development		
99999999991000000086700 - WIOA DISLOCATED WORKER PY 1	7	
50 - Personnel Costs		85,147
51 - Contractual Services		235,160
52 - Supplies and Materials		2,000
Total		322,307
99999999991000000086800 - WIOA ADULT PY17	· · ·	•
50 - Personnel Costs		22,183
51 - Contractual Services		68,477
52 - Supplies and Materials		600
Total		91,260
99999999991000000086900 - WIOA YOUTH PY17		
51 - Contractual Services	· · · ·	558,624
50 - Personnel Costs		189,026
52 - Supplies and Materials		4,000
Total		751,650
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Fund: 14-Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	· · · · · · · · · · · · · · · · · · ·
99999999991000000087000 - WIOA DISLOCATED WORKER FY 18	
51 - Contractual Services	1,284,807
50 - Personnel Costs	503,786
52 - Supplies and Materials	2,500
Total	1,791,093
99999999991000000087100 - WIOA ADULT FY18	
51 - Contractual Services	445,975
50 - Personnel Costs	172,921
52 - Supplies and Materials	2,000
Total	620,896
99999999992000000063000 - State Summer Youth PY17	
51 - Contractual Services	31,087
50 - Personnel Costs	28,687
52 - Supplies and Materials	100
Total	59,874
9999999999999999999999900 - Administration	· ,
51 - Contractual Services	3,440
Total	3,440
Total 1150000000 - Workforce Development	3,640,520
Total 2600000000 - Grants-External	3,885,520
Total 1100 - Department of County Administration	3,885,520

Department : 1500 - Department of Police Fund : 260000000 - Grants-External Fund Center: 1500000000 - Chief of Police 999999999999999000000017300 - HC Drug Free FY18 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 999999999990000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total 51 - Contractual Services 52 - Supplies and Materials Total Total 1500000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau 9999999999990000000059500 - Ballistic Vest Grant FY18	10,000 3,000 3,000 16,000 2,000 4,000 6,000 22,000
Fund Center: 150000000 - Chief of Police 99999999999990000000017300 - HC Drug Free FY18 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 999999999999000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total 999999999940000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total Total Fund Center: 1512000000 - Management Services Bureau	3,000 3,000 16,000 2,000 4,000 6,000
9999999999999994000000017300 - HC Drug Free FY18 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 999999999994000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total Total 1500000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	3,000 3,000 16,000 2,000 4,000 6,000
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 999999999999999000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total 1500000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	3,000 3,000 16,000 2,000 4,000 6,000
51 - Contractual Services 52 - Supplies and Materials Total 9999999999999999990000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total Total 1500000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	3,000 3,000 16,000 2,000 4,000 6,000
52 - Supplies and Materials Total 9999999999994000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	3,000 16,000 2,000 4,000 6,000
Total 999999999999999999999999999999999999	16,000 2,000 4,000 6,000
9999999999994000000017400 - Target Crime Prevetion FY18 51 - Contractual Services 52 - Supplies and Materials Total Total Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	2,000 4,000 6,000
51 - Contractual Services 52 - Supplies and Materials Total Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	4,000 6,000
52 - Supplies and Materials Total Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	4,000 6,000
Total Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	6,000
Total 150000000 - Chief of Police Fund Center: 1512000000 - Management Services Bureau	
Fund Center: 1512000000 - Management Services Bureau	22,000
99999999992000000059500 - Ballistic Vest Grant FY18	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Fund Center: 1513000000 - Information & Technology Bureau	
99999999991000000082600 - Law Enforcement Tech FFY18	
50 - Personnel Costs	[.] 10,000
52 - Supplies and Materials	85,000
51 - Contractual Services	45,000
53 - Capital Outlay	35,000
Total	175,000
99999999992000000059600 - EMD Training FY18	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	178,000
Fund Center: 152000000 - Command Operations	
99999999991000000082700 - JAG FFY18	
51 - Contractual Services	12,000
52 - Supplies and Materials	•

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Fund: 14 - Gran's Fund									-13, e
Department : 1500 - Department of Police									
Fund : 2600000000 - Grants-External									
Fund Center: 1520000000 - Command Operations			· .						
53 - Capital Outlay			÷						25,000
50 - Personnel Costs	•						۰.		64,590
Total		•						•	11,590
Total 1520000000 - Command Operations								1	11,590
Fund Center: 1531000000 - Criminal Investig Burea	au						-	•	•
999999999991000000082800 - LETS FY18 #1									7 500
51 - Contractual Services									7,500
Total								·	7,500
999999999991000000082900 - LETS FY18 #2					•	•			7 500
51 - Contractual Services									7,500
Total									7,500
999999999991000000083000 - MD Child Allianc	e CY18								0.000
51 - Contractual Services						•			9,000
52 - Supplies and Materials									3,000
Total					•				12,000
999999999992000000059700 - CAC Equip & Tro	g FY18				•				10 500
51 - Contractual Services									13,500
52 - Supplies and Materials								•	3,500 17,000
Total						•			17,000
999999999992000000059800 - Heroin Initiative	۱.								50,000
50 - Personnel Costs									20,000
52 - Supplies and Materials									25,000
51 - Contractual Services				•			•		25,000 95,000
Total									95,000
999999999992000000059900 - Sex Offender Co	ompliar	ice Mon	itoring	j FY18					5 00(
51 - Contractual Services									5,000 6,000
52 - Supplies and Materials				· ·	•				6,000 15,00
50 - Personnel Costs								•	26,00
Total									20,00

Fund : 14 - Grants Fund	and the second
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999992000000060000 - Vehicle Theft Prevention FY18	
50 - Personnel Costs	191,482
51 - Contractual Services	7,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	5,000
Total	213,482
999999999920000000060100 - Violent Crime Reduction FY18	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	5,000
Total	50,000
99999999994000000017500 - LGIT Training FY18	
51 - Contractual Services	10,000
Total	10,000
999999999960000000018200 - Victim Assistance Program (051-2007)
50 - Personnel Costs	100,382
Total	100,382
999999999960000000018300 - Vehicle Theft Reduction Program (05	I-201
50 - Personnel Costs	131,403
Total	131,403
Total 1531000000 - Criminal Investig Bureau	670,267
Fund Center: 1532000000 - Special Operations Bureau	
99999999991000000083200 - Regional Traffic Safety FFY18	•
50 - Personnel Costs	115,000
51 - Contractual Services	4,000
52 - Supplies and Materials	6,000
Total	125,000
99999999992000000060200 - School Bus Safety FY18	
50 - Personnel Costs	22,000

Department : 1500 - Department of Police	
Fund:2600000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
51 - Contractual Services	6,500
Total	28,500
999999999940000000017600 - Allstate Foundation FY18	· · ·
51 - Contractual Services	. 3,000
52 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	161,500
Total 2600000000 - Grants-External	1,150,857
Total 1500 - Department of Police	1,150,857

Fund : 14 - Grants Fund		
Department : 1600 - Department of Corrections		
Fund: 2600000000 - Grants-External		
Fund Center: 1600000000 - Corrections		
999999999991000000082300 - SCAAP FY18		
50 - Personnel Costs		40,000
52 - Supplies and Materials		40,000
Total		 80,000
999999999991000000082400 - Medication Asiss	sted Treatment FY18	
52 - Supplies and Materials	•	7,000
51 - Contractual Services	·	38,000
Total	•	45,000
999999999992000000059300 - Corrections Train	ning	
51 - Contractual Services		5,000
Total	.*	5,000
Total 1600000000 - Corrections		130,000
Total 2600000000 - Grants-External		130,000
Total 1600 - Department of Corrections	•	130,000

Fund: 14 - Crants Fund		
Department : 1700 - Department of Fire and Rescue Serv	vices	
Fund : 2600000000 - Grants-External		
Fund Center: 170000000 - Administration Bureau		· .
999999999991000000077400 - FY16 EMPG		
51 - Contractual Services		100,000
50 - Personnel Costs		50,000
Total		150,000
999999999991000000077700 - FY16 HMEP		
51 - Contractual Services		15,000
Total		15,000
999999999991000000079700 - FY17 HMEP		
51 - Contractual Services		25,000
Total		25,000
999999999991000000085800 - FY16 State Homeland	I Security	
50 - Personnel Costs		100,000
51 - Contractual Services		100,000
52 - Supplies and Materials		100,000
Total	. · · · · · · · · · · · · · · · · · · ·	300,000
999999999991000000085900 - FY16 Urban Area Sec	urity Initiative (UASI)	
51 - Contractual Services		275,000
52 - Supplies and Materials	• ·	150,000
50 - Personnel Costs		75,000
Total		500,000
99999999999200000062400 - FY17 Cardiac Monito	rs	•
53 - Capital Outlay		70,000
Total		70,000
99999999999200000062500 - FY17 MIEMSS		
52 - Supplies and Materials	· .	100,000
Total		100,000
9999999999992000000062600 - FY17 Advance Life S	Support (ALS)	
51 - Contractual Services		15,000
50 - Personnel Costs	· · · · · ·	15,000
Total		30,000

Fund: 14 - Grants Fund	A IS THE NO.	State State	
Department : 1700 - Department of Fire and Rescue Services			
Fund : 260000000 - Grants-External			
Fund Center: 1700000000 - Administration Bureau	•		
999999999992000000062700 - 17- Senator Amoss Fund			
51 - Contractual Services			600,000
Total			600,000
Total 170000000 - Administration Bureau			1,790,000
Total 260000000 - Grants-External			1,790,000
Total 1700 - Department of Fire and Rescue Services	8		1,790,000

Department : 2000 - Dept. of Technology & Communication Services			
Fund : 2600000000 - Grants-External			
Fund Center: 2050000000 - Cable Administration			
999999999994000000012500 - PEG INET Grant FY14		÷ •	
51 - Contractual Services	. •	,	70,000
52 - Supplies and Materials			56,000
53 - Capital Outlay			94,000
Total			220,000
Total 2050000000 - Cable Administration		·.	220,000
Total 260000000 - Grants-External			220,000
Total 2000 - Dept. of Technology & Communication Services			220,000

FY 2018 Proposed

Fund : 14 - Grants Fund Department: 3000 - Department of Planning and Zoning Fund: 260000000 - Grants-External Fund Center: 305000000 - Research Division 99999999991000000087700 - FY18 UPWP Cooperative Forecast - FTA 11,889 50 - Personnel Costs 11,889 Total 99999999991000000087800 - FY18 UPWP Cooperative Forecast - FHWA 47,556 50 - Personnel Costs 47,556 Total 59,445 Total 3050000000 - Research Division 59,445 Total 2600000000 - Grants-External 59,445 Total 3000 - Department of Planning and Zoning

Fund: 14 - Grants Fund	and the second
Department : 3100 - Department of Public Works	
Fund : 260000000 - Grants-External	
Fund Center: 3155000000 - Utilities - Water Reclamation	· .
99999999992000000050400 - O&M Enhanced Nutrient Removal	
52 - Supplies and Materials	800,000
Total	800,000
Total 3155000000 - Utilities - Water Reclamation	800,000
Total 260000000 - Grants-External	800,000
Total 3100 - Department of Public Works	800,000

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Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 322000000 - Transit Operations	
99999999991000000086200 - Rideshare Coordination	
50 - Personnel Costs	157,000
51 - Contractual Services	5,000
Total	162,000
99999999992000000062000 - Fixed Route - Large Urban	
51 - Contractual Services	1,623,423
Total	1,623,423
99999999992000000062100 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
99999999992000000062200 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
99999999992000000062300 - MDOT Connect a Ride	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 3220000000 - Transit Operations	4,223,771
Fund Center: 3240000000 - Regional Planning	
9999999999100000000865 - 2018 UPWP	
51 - Contractual Services	102,400
Total	102,400
99999999991000000064700 - UPWP FHWA FY15	
50 - Personnel Costs	119,760
Total	119,760
Total 3240000000 - Regional Planning	222,160
Total 260000000 - Grants-External	4,445,931
Total 3200 - Transportation Services/Coordination	4,445,931
	• •

FY 2018 Proposed

Fund : 14 - Grants Fund Department : 5000 - Department of Recreation & Parks Fund: 260000000 - Grants-External Fund Center: 5011000000 - Licensed Childcare & Community Services Division 99999999992000000040500 - Summer Recreation Program FY15 8,000 51 - Contractual Services 8,000 Total Total 5011000000 - Licensed Childcare & Community Services Division 8,000 8,000 Total 260000000 - Grants-External 8,000

Total 5000 - Department of Recreation & Parks

F	FY 2018 Proposed
Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	· · · ·
Fund Center: 602100000 - Health & Wellness	
99999999991000000083600 - FY18 Title IIID	
51 - Contractual Services	10,491
Total	10,491
Total 6021000000 - Health & Wellness	10,491
Fund Center: 602200000 - 50+ Centers	
99999999991000000083700 - FY18 Title III-C1	
50 - Personnel Costs	129,041
51 - Contractual Services	16,000
52 - Supplies and Materials	69,508
Total	214,549
99999999991000000083800 - FY18 NSIP	
52 - Supplies and Materials	28,673
Total	28,673
99999999992000000060400 - State Nutrition	
52 - Supplies and Materials	13,900
Total	13,900
Total 6022000000 - 50+ Centers	257,122
Fund Center: 6023000000 - Home & Community Based Services	
9999999991000000084500 - FY18 Title VII Ombudsman	
50 - Personnel Costs	13,475
51 - Contractual Services	1,937
Total	15,412
9999999991000000084700 - FY18 Title IIIB-Home Modification	
50 - Personnel Costs	26,375
51 - Contractual Services	10,000
Total	36,375
9999999991000000084800 - FY18 Title VII - Elder Abuse	
50 - Personnel Costs	4,430
Total	4,430

Fund: 14 - Crents Fund		
Department : 6000 - Community Resources and Services		
Fund : 2600000000 - Grants-External		
Fund Center: 6023000000 - Home & Community Based Service	ces	
999999999992000000060500 - Senior Care		00.000
50 - Personnel Costs		30,000
51 - Contractual Services		228,981
Total		258,981
99999999992000000060800 - Sr Assisted Housing Group	Subsidy	
51 - Contractual Services		506,713
50 - Personnel Costs		. 50,114
Total	· · · ·	556,827
999999999992000000061100 - State Ombudsman		
50 - Personnel Costs		45,925
51 - Contractual Services	•	2,074
52 - Supplies and Materials		500
Total		48,499
99999999992000000061200 - Vulnerable Elderly	•.	
50 - Personnel Costs		16,15
Total		16,15
99999999992000000061300 - State Guardianship		
50 - Personnel Costs	· · ·	14,98
Total		14,98
Total 6023000000 - Home & Community Based Services		951,66
Fund Center: 6024000000 - Social Day Programs		
999999999991000000084900 - FY18 Title III-C1		
50 - Personnel Costs	· · · · · ·	18,92
Total	· · · · · · · · · · · · · · · · · · ·	18,92
9999999999100000085000 - FY18 Title III-C2	, ·	
52 - Supplies and Materials		123,58
Total		123,58
Total 6024000000 - Social Day Programs	· · ·	142,5

Fund : 14 - Grantis Fund		2 -
Department : 6000 - Community Resources and Services		
Fund : 2600000000 - Grants-External		
Fund Center: 6025000000 - Aging and Disability Resource Center		
99999999991000000078900 - Title IIIB		
50 - Personnel Costs		126,20
51 - Contractual Services		17,53
Total		143,73
99999999991000000081600 - FED FIN PARTICIPATN		
51 - Contractual Services	· · · · · · · · · · · · · · · · · · ·	7,00
50 - Personnel Costs	· ·	56,65
Total		63,65
99999999991000000085200 - FY15 Title III-E Caregiver		
50 - Personnel Costs		28,08
51 - Contractual Services		51,63
Total		79,71
99999999991000000085400 - FY18 SMP		•
50 - Personnel Costs		3,59
Total		3,59
99999999991000000085600 - MIPPA		
51 - Contractual Services		1,50
50 - Personnel Costs		4,73
52 - Supplies and Materials		1,34
Total		7,57
99999999991000000086600 - FY18 SHIP	·	
50 - Personnel Costs		22,27
Total		22,27
99999999991000000087400 - Money Follows the Person		
51 - Contractual Services		40,000
Total	•	40,00
99999999992000000061400 - FY18 Senior I & A		, -
50 - Personnel Costs		24,43
Total		24,43
Fotal 6025000000 - Aging and Disability Resource Center	• • • • • • • • • • • • • • • • • • •	384,99

Fund : 14 - Grants Fund		
Department : 6000 - Community Resources and Services		
Fund : 2600000000 - Grants-External		
Fund Center: 6026000000 - Community Partnerships		
99999999991000000083500 - ESG- Federal	· .	
51 - Contractual Services		65,000
Total		65,000
99999999991000000084000 - McK 2 HUD CoC		
51 - Contractual Services	• •	179,447
Total		179,447
99999999991000000084100 - McK 3 HUD CoC		
51 - Contractual Services		50,156
Total		50,156
99999999991000000084200 - McK 4 HUD CoC		
51 - Contractual Services	· · ·	15,293
Total		15,293
99999999991000000084600 - HUD Planning		
51 - Contractual Services		22,876
Total		22,876
99999999991000000088000 - Project Revive		•
51 - Contractual Services		38,128
Total		38,128
99999999991000000088100 - Finally Home Howard County	· .	
51 - Contractual Services		44,959
Total	•	44,959
99999999992000000060600 - ESG- State		•
51 - Contractual Services		80,000
Total		80,000
999999999992000000060700 - Service Linked Housing FY18	· · ·	
51 - Contractual Services		18,000
Total		18,000
999999999992000000060900 - Emergency Transitional Housing FY18	· · ·	
51 - Contractual Services		61,474
Total		61,474

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Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 602600000 - Community Partnerships	
99999999992000000061000 - Homeless Prevention FY18	
51 - Contractual Services	11,128
Total	11,128
99999999992000000063300 - Point in Time Incentive Grant	
51 - Contractual Services	15,000
Total	15,000
99999999993000000001200 - Head Start Summer Enrich	
51 - Contractual Services	30,000
Total	30,000
99999999993000000001300 - Emergency Assist Families w/ Children FY18	
51 - Contractual Services	36,475
Total	36,475
99999999994000000017700 - Horizon Foundation	an statististististististististististististist
51 - Contractual Services	100,000
Total	100,000
Total 6026000000 - Community Partnerships	767,936
Fund Center: 603000000 - Office of Children and Families	•
99999999991000000085300 - CCRC Prof Dev-FED	
50 - Personnel Costs	57,032
51 - Contractual Services	9,000
Total	66,032
99999999991000000085500 - CCRC Inf & Todd	
50 - Personnel Costs	64,226
Total	64,226
99999999992000000061600 - Care Center MSDE	
50 - Personnel Costs	128,238
52 - Supplies and Materials	10,263

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
51 - Contractual Services	10,000
Total	148,501
Total 6030000000 - Office of Children and Families	278,759
Fund Center: 6031000000 - Local Childrens Board	
99999999992000000061700 - Healthy Families	
51 - Contractual Services	321,686
Total	321,686
99999999992000000061900 - LCB Admin & Community Partnerships	
51 - Contractual Services	476,599
50 - Personnel Costs	55,922
52 - Supplies and Materials	. 16,111
Total	548,632
99999999993000000001400 - MENS	
51 - Contractual Services	45,000
Total	45,000
Total 6031000000 - Local Childrens Board	915,318
Total 260000000 - Grants-External	3,708,792
Total 6000 - Community Resources and Services	3,708,792

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Developm	lent
Fund : 260000000 - Grants-External	
Fund Center: 610000000 - Housing & Community Developmen	it
99999999991000000083300 - CDBG FY18 (FFY17)	
51 - Contractual Services	1,035,000
Total	1,035,000
999999999991000000083400 - HOME FY18 (FFY17)	
51 - Contractual Services	343,000
Total	343,000
99999999992000000043600 - MHRP FY15	
51 - Contractual Services	50,000
Total	50,000
99999999992000000060300 - RAP FY18	
51 - Contractual Services	55,000
Total	55,000
Total 610000000 - Housing & Community Development	1,483,000
Total 260000000 - Grants-External	1,483,000
Total 6100 - Dept. of Housing and Community Development	1,483,000

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Fund: 14 - Crants Fund	
Department : 7100 - Department of Social Services	
Fund : 260000000 - Grants-External	
Fund Center: 710000000 - Department of Social Services	
99999999991000000087500 - Interagency Family Preservation Services FY18	
50 - Personnel Costs	357,000
Total	357,000
Total 710000000 - Department of Social Services	357,000
Total 260000000 - Grants-External	357,000
Total 7100 - Department of Social Services	357,000

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Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	·
Fund : 2600000000 - Grants-External	
Fund Center: 730000000 - Circuit Court	
99999999991000000085700 - Child Support Enforcement	-
50 - Personnel Costs	127,783
52 - Supplies and Materials	1,893
51 - Contractual Services	79
Total	129,755
99999999992000000061800 - Family Law Grant	
51 - Contractual Services	43,729
50 - Personnel Costs	386,177
Total	429,906
Total 730000000 - Circuit Court	559,661
Total 260000000 - Grants-External	559,661
Total 7300 - Circuit Court	559,661

FY 2018 Proposed

Fund : 14.୦ Crants Fund Department : 7500 - State's Attorney		
Fund : 2600000000 - Grants-External		
Fund Center: 7500000000 - States Attorney		. ·
99999999991000000077900 - Child Advocacy Center		11,517
50 - Personnel Costs		-
Total		11,517
99999999991000000087200 -Violence Against Women		
50 - Personnel Costs		45,000
Total	• * .	45,000
99999999991000000087300 - Child Advocacy Center		
50 - Personnel Costs	· · ·	67,628
Total		67,628
99999999992000000063100 - Domestic Violence Victim Advocate		
50 - Personnel Costs		33,710
Total		33,710
Total 7500000000 - States Attorney		157,855
Total 2600000000 - Grants-External		157,85
Total 7500 - State's Attorney		157,85

Total 7500 - State's Attorney

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Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 260000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999991000000081500 - Child Support Enforcement	· · · · · ·
50 - Personnel Costs	19,800
Total	19,800
999999999992000000037500 - Domestic Violence Document Service	
50 - Personnel Costs	25,000
Total	25,000
Total 7600000000 - Sheriff's Office	44,800
Total 260000000 - Grants-External	44,800
Total 7600 - Sheriff's Office	44,800

FY 2018 Proposed

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Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	·
999999999999999999999999900 - Administration	
99 - Contingencies	5,000,000
Total	5,000,000
Total 8888000000 - Contingency	5,000,000
Total 2600099999 - Cont-Grants	5,000,000
Total 8888 - Contingency	5,000,000

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Fund: 20 - Trust And Agency Multifarious Department: 7300 - Circuit Court Fund: 508000000 - TAMF Fund Center: 730000000 - Circuit Court 999999999999999999999900 - Administration 58 - Expense Other 52,000 Total 52,000 Total 730000000 - Circuit Court 52,000 Total 508000000 - TAMF 52,000 Total 7300 - Circuit Court 52,000 Total 20 - Trust And Agency Multifarious 52,000

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,483,826
52 - Supplies and Materials	4,211,500
51 - Contractual Services	821,862
53 - Capital Outlay	5,851,434
99 - Contingencies	399,927
69 - Operating Transfers	275,411
Total	16,043,960
Total 1190000000 - Central Services	16,043,960
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	341,500
51 - Contractual Services	90,500
Total	432,000
Total 1192000000 - FLEET Cooksville Maintenance Shop	432,000
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	·
9999999999999999999999900 - Administration	· ·
52 - Supplies and Materials	397,100
51 - Contractual Services	87,200
Total	484,300
Total 1193000000 - FLEET Dayton Maintenance Shop	484,300
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
999999999999999999999900 - Administration	
52 - Supplies and Materials	504,640
51 - Contractual Services	219,800
Total	724,440
Total 1195000000 - FLEET Mayfield Maintenance Shop	724,440

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
999999999999999999999900 - Administration	
51 - Contractual Services	. 175,200
52 - Supplies and Materials	846,700
Total	1,021,900
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	1,021,900
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
9999999999999999999999900 - Administration	
51 - Contractual Services	248,000
51 - Contractual Services 52 - Supplies and Materials	248,000 747,300
52 - Supplies and Materials	747,300
52 - Supplies and Materials Total	747,300 995,300
52 - Supplies and Materials Total Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	747,300 995,300 995,300

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Fund : 22 - Technology & Communications Fund		
Department : 2000 - Dept. of Technology & Communication Servi	ces	
Fund : 6030000000 - IS-Info Sys-Control		
Fund Center: 2000000000 - Administration		· .
9999999999999999999999900 - Administration		
50 Personnel Costs		1,256,760
52 - Supplies and Materials	· · ·	5,600
51 - Contractual Services	• .	152,591
58 - Expense Other		589,469
Total		2,004,420
Total 200000000 - Administration		2,004,420
Fund Center: 201000000 - Systems Development		
99999999999999999999999990 - Administration		205 004
51 - Contractual Services		305,694
50 - Personnel Costs		. 950,359
Total		1,256,053
Total 2010000000 - Systems Development		1,256,053
Fund Center: 2011000000 - Project Management		
9999999999999999999999900 - Administration	-	0 04E 790
50 - Personnel Costs		2,045,780
51 - Contractual Services		. 517,071
52 - Supplies and Materials		6,500
Total		2,569,351
Total 2011000000 - Project Management		2,569,351
Fund Center: 2021000000 - Public Safety	• • •	
99999999999999999999999900 - Administration		004 000
51 - Contractual Services		324,808
50 - Personnel Costs		523,270
Total		848,078
Total 2021000000 - Public Safety		848,078
Fund Center: 2022000000 - Records Management		, · · · ·
9999999999999999999999900 - Administration		
50 - Personnel Costs		617,10
52 - Supplies and Materials	• • •	· 1,50
	· · ·	•

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Servic	ces
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2022000000 - Records Management	
51 - Contractual Services	317,7
Total	936,3
Total 2022000000 - Records Management	936,3
Fund Center: 2023000000 - GIS	
9999999999999999999999900 - Administration	
51 - Contractual Services	276,2
50 - Personnel Costs	653,0
52 - Supplies and Materials	. 7
58 - Expense Other	22,7
Total	952,7
Total 2023000000 - GIS	952,7
Fund Center: 2030000000 - Special Projects	
9999999999999999999999900 - Administration	
51 - Contractual Services	500,4
Total	500,4
Total 203000000 - Special Projects	500,4
Fund Center: 2031000000 - Server	
999999999999999999999900 - Administration	
50 - Personnel Costs	944,1
51 - Contractual Services	2,711,5
52 - Supplies and Materials	100,4
Total	3,756,1
Total 2031000000 - Server	3,756,1
Fund Center: 2032000000 - Help Desk	
9999999999999999999999900 - Administration	· · · · ·
50 - Personnel Costs	936,8
52 - Supplies and Materials	1,352,2
51 - Contractual Services	498,3

Fund : 22 - Tredmology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2032000000 - Help Desk	· · · ·
58 - Expense Other	13,331
Total	2,800,750
Total 2032000000 - Help Desk	2,800,750
Fund Center: 2041000000 - WAN	
99999999997000000022400 - Telephone Services 2041	
51 - Contractual Services	180,840
69 - Operating Transfers	575,000
Total	755,840
999999999999999999999900 - Administration	
51 - Contractual Services	522,800
50 - Personnel Costs	311,882
52 - Supplies and Materials	530,600
58 - Expense Other	2,824
Total	1,368,106
Total 204100000 - WAN	2,123,946
Fund Center: 2042000000 - Radio Maintenance	·
99999999997000000022300 - Telephone Services 2042	
51 - Contractual Services	855,000
Total	855,000
99999999999999999999999900 - Administration	
50 - Personnel Costs	600,088
52 - Supplies and Materials	124,000
51 - Contractual Services	1,882,609
58 - Expense Other	- 11,114
Total	2,617,811
Total 2042000000 - Radio Maintenance	3,472,811

	FY 2018 Proposed
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2043000000 - Telephone	
99999999997000000022000 - Telephone Services 2043	•
50 - Personnel Costs	394,461
52 - Supplies and Materials	12,800
51 - Contractual Services	1,239,338
58 - Expense Other	17,171
Total	1,663,770
Total 2043000000 - Telephone	1,663,770
Fund Center: 206000000 - SAP Group	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,511,953
52 - Supplies and Materials	1,000
51 - Contractual Services	1,033,276
Total	2,546,229
Total 206000000 - SAP Group	2,546,229
Total 603000000 - IS-Info Sys-Control	25,431,082
Total 2000 - Dept. of Technology & Communication Services	25,431,082
Total 22 - Technology & Communications Fund	25,431,032

FY 2018 Proposed

Fund : 23 - Risk Menegement Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	•
Fund Center: 1210000000 - Office of Risk Management	
99999999999999999999999900 - Administration	: · ·
51 - Contractual Services	112,055
52 - Supplies and Materials	12,000
50 - Personnel Costs	771,701
58 - Expense Other	762,808
Total	1,658,564
Total 1210000000 - Office of Risk Management	1,658,564
Total 6040010000 - IS-Risk-Admin	1,658,564
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	-
99999999997000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	540,000
Total	540,000
Total 1210000000 - Office of Risk Management	540,000
Total 6040020000 - IS-Risk-Gen Liab	540,000
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	· · ·
99999999997000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	1,350,750
Total	1,350,750
Total 121000000 - Office of Risk Management	1,350,75
Total 6040030000 - IS-Risk-Veh Liab	1,350,75
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	•
999999999970000000002000 - Property Liability (1707)	· · · ·
51 - Contractual Services	1,890,00
Total	1,890,00
Total 1210000000 - Office of Risk Management	1,890,00
Total 6040040000 - IS-Risk-Prop Liab	1,890,00

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	FY 2018 Proposed
Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund: 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999997000000002100 - Environmental Liability (1709)	·
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	350,000
51 - Contractual Services	4,646,500
52 - Supplies and Materials	75,000
Total	5,071,500
Total 1210000000 - Office of Risk Management	5,071,500
Total 6040060000 - IS-Risk-Work Comp	5,071,500
Total 1100 - Department of County Administration	10,580,814
Total 23 - Risk Management Self-Insurance	10,580,814

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 605000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
999999999970000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	111,156
51 - Contractual Services	310,590
Total	421,746
99999999997000000000900 - Supplemental Life Insurance	· .
51 - Contractual Services	410,222
Total	410,222
999999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	360,486
52 - Supplies and Materials	800
51 - Contractual Services	669,444
Total	1,030,730
99999999997000000001100 - Flexible Benefits (3300)	
51 - Contractual Services	405,90
Total	405,90
99999999997000000001200 - County Health Insurance (3400)	
51 - Contractual Services	44,877,04
Total	44,877,04
99999999997000000001300 - HCC Health Insurance (3401)	
51 - Contractual Services	8,217,23
Total	8,217,23
999999999970000000001400 - Libraries Health Insurance (3402)	
51 - Contractual Services	2,327,45
Total	2,327,45
99999999997000000001500 - Economic DevHealth Insurance (3403)	· ·
51 - Contractual Services	170,38
Total	170,3
99999999997000000001600 - Mental Health Authority Insurance (3404)	• •
51 - Contractual Services	59,8
Total	59,8

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
999999999997000000048000 - Life Insurance	
51 - Contractual Services	582,556
Total	582,556
99999999997000000050000 - Soil Conservation Insurance	
51 - Contractual Services	216,478
Total	216,478
99999999997000000110000 - Housing Commission	
51 - Contractual Services	446,667
Total	446,667
9999999999999999999999900 - Administration	
58 - Expense Other	1,738,000
Total	1,738,000
Total 1170000000 - Office of Human Resources	60,904,219
Total 605000000 - IS-Ben-Control	60,904,219
Total 1100 - Department of County Administration	60,904,219
Total 24 - Employee Benefits Self-Ins	60,904,219

Department : 3100 - Department of Public Works Fund : 7010000000 - Water & Sewer Op Fund Center: 3114000000 - Utilities - Engineering Division 99999999999999900 - Administration 50 - Personnel Costs 1,175,186 Total 1,175,186 Total 3114000000 - Utilities - Engineering Division 1,175,186 Total 3114000000 - Utilities - Administration & Technical Support 9999999900 - Outilities Non-Operating Exponse (710-074 58 - Expense Other 4,162,719 50 - Personnel Costs 3,022,126 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 50 - Personnel Costs 2,461,031 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 315000000 - Utilities - Reclaimed Water 9999999999999999900 - Administration 51 - Contractual Services 255,854 50 - Personnel Costs 290,843 51 - Contractual Services 255,854 52 - Suppl	Fund: 25 - Water & Sewer Operating Fund.	
Fund : 701000000 - Water & Sewer Op Fund Center: 3114000000 - Utilities - Engineering Division 999999999999999999999999999999999999		······································
999999999999999999999999900 - Administration 1,082,461 50 - Personnel Costs 1,2500 51 - Contractual Services 80,225 Total 1,175,186 Total 3114000000 - Utilities - Engineering Division 1,175,186 Fund Center: 3150000000 - Utilities - Administration & Technical Support 999999999999999999999999999999999999	·	
50 - Personnel Costs 1,082,461 52 - Supplies and Materials 12,500 51 - Contractual Services 80,225 Total 1,175,186 Total 3114000000 - Utilities - Administration & Technical Support 99999999997000000003400 - Utilities - Administration & Technical Support 9999999999999000000003400 - Utilities - Administration & Technical Support 4,162,719 58 - Exponse Other 4,162,719 Total 4,162,719 9999999999999999900 - Administration 2,461,031 50 - Personnel Costs 2,461,031 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Capital Outlay 3,6000 53 - Capital Outlay 3,6000 53 - Capital Outlay 3,6000 54 - Exponse Other 3,362,390 55 - Supplies and Materials 20,050,000 56 - Operating Transfers 20,050,000 Total 57,092,547 Total 3150000000 - Utilities - Reclaimed Water 99999999999999999999999990 - Administration 51 - Contractual Services 255,854 52 - Supplies and Materials 1	Fund Center: 3114000000 - Utilities - Engineering Division	
50 - Personnel Costs 12,500 52 - Supplies and Materials 12,500 51 - Contractual Services 80,225 Total 1,175,186 Total 3114000000 - Utilities - Adminstration & Technical Support 999999999900000003400 - Utilities - Administration & Technical Support 999999999999999999999999999999999999	99999999999999999999999900 - Administration	
52 - Supplies and Materials 80,225 51 - Contractual Services 80,225 Total 1,175,186 Total 314000000 - Utilities - Administration & Technical Support 9999999999000000000000000000000000000	50 - Personnel Costs	
Total 1,175,186 Total 1,175,186 Total 1,175,186 Fund Center: 315000000 - Utilities - Adminstration & Technical Support 999999999999999999999999999999999999	52 - Supplies and Materials	
Total 1,175,186 Total 3114000000 - Utilities - Adminstration & Technical Support 9999999990000000000000000000000000000	51 - Contractual Services	
Fund Center: 3114000000 - Utilities - Administration & Technical Support 9999999990000000000000000000000000000	Total	
99999999997000000003400 - Utilities Non-Operating Expense (710-074 4,162,719 58 - Expense Other 4,162,719 Total 4,162,719 999999999999999999999999999999900 - Administration 2,461,031 50 - Personnel Costs 2,461,031 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Capital Outlay 35,000 53 - Capital Outlay 35,000 53 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 3151000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 999999999999999999999999999999999999	Total 3114000000 - Utilities - Engineering Division	1,175,186
58 - Expense Other 4,162,719 Total 4,162,719 99999999999999999999900 - Administration 2,461,031 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Capital Outlay 35,000 53 - Capital Outlay 35,000 53 - Capital Outlay 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 315000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 999999999999999999999999999999999999		
Total 4,162,719 999999999999999999999900 - Administration 2,461,031 50 - Personnel Costs 3,022,126 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Capital Outlay 35,000 53 - Capital Outlay 35,000 53 - Capital Outlay 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 3150000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 299,843 50 - Personnel Costs 290,843 52 - Supplies and Materials 105,000 Total 3151000000 - Utilities - Reclaimed Water 999999999999999900 - Administration 651,697 Total 3151000000 - Utilities - Reclaimed Water 651,697 Total 3151000000 - Utilities - Maintenance 99999999999999999900 - Administration 50 - Personnel Costs 3,723,899 50 - Personnel Costs 3,723,899 50 - Personnel Costs 3,723,899	99999999997000000003400 - Utilities Non-Operating Expense (710-074	
10tal 999999999999999999999999999999999999	58 - Expense Other	
50 - Personnel Costs 2,461,031 51 - Contractual Services 3,022,126 52 - Supplies and Materials 28,162,000 53 - Capital Outlay 35,000 58 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 315000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 99999999999999999900 - Administration 51 - Contractual Services 255,854 50 - Personnel Costs 290,843 52 - Supplies and Materials 105,000 Total 3151000000 - Utilities - Reclaimed Water 651,697 Total 3151000000 - Utilities - Reclaimed Water 651,697 Total 3151000000 - Utilities - Maintenance 99999999999999999999999990 - Administration 50 - Personnel Costs 3,723,899	Total	4,162,719
50 - Personnel Costs 3,022,126 51 - Contractual Services 28,162,000 52 - Supplies and Materials 28,000 53 - Capital Outlay 35,000 58 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 3150000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 99999999999999999900 - Administration 51 - Contractual Services 255,854 50 - Personnel Costs 290,843 52 - Supplies and Materials 105,000 Total 3151000000 - Utilities - Reclaimed Water 651,697 Total 3151000000 - Utilities - Reclaimed Water 651,697 Total 3151000000 - Utilities - Maintenance 999999999999999999900 - Administration 50 - Personnel Costs 3,723,899	9999999999999999999999900 - Administration	
51 - Contractual Services 28,162,000 52 - Supplies and Materials 35,000 53 - Capital Outlay 35,000 58 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 315000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 99999999999999999900 - Administration 51 - Contractual Services 51 - Contractual Services 255,854 50 - Personnel Costs 290,843 52 - Supplies and Materials 105,000 Total 651,697 Total 3151000000 - Utilities - Reclaimed Water 651,697 Found Center: 315200000 - Utilities - Maintenance 999999999999999999999999999999999999	50 - Personnel Costs	
52 - Supplies and Materials 35,000 53 - Capital Outlay 3,362,390 58 - Expense Other 3,362,390 69 - Operating Transfers 20,050,000 Total 57,092,547 Total 315000000 - Utilities - Administration & Technical Support 61,255,266 Fund Center: 3151000000 - Utilities - Reclaimed Water 9999999999999999900 - Administration 255,854 50 - Personnel Costs 290,843 52 - Supplies and Materials 105,000 Total 105,000 Total 651,697 Found Center: 3152000000 - Utilities - Maintenance 99999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 3,723,899 50 - Personnel Costs 3,723,899	51 - Contractual Services	
53 - Capital Outlay3,362,39058 - Expense Other20,050,00069 - Operating Transfers20,050,000Total57,092,547Total 315000000 - Utilities - Administration & Technical Support61,255,266Fund Center:3151000000 - Utilities - Reclaimed Water9999999999999999999999900 - Administration255,85450 - Personnel Costs290,84352 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance9999999999999999999999999999999990 - Administration3,723,89950 - Personnel Costs3,723,89950 - Personnel Costs3,723,899999999999999999999999990 - Administration3,723,89950 - Personnel Costs3,723,89950 - Personnel Costs <td>52 - Supplies and Materials</td> <td></td>	52 - Supplies and Materials	
S8 - Expense Other20,050,00069 - Operating Transfers20,050,000Total57,092,547Total 315000000 - Utilities - Administration & Technical Support61,255,266Fund Center: 3151000000 - Utilities - Reclaimed Water9999999999999999999900 - Administration51 - Contractual Services255,85450 - Personnel Costs290,84352 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center: 315200000 - Utilities - Maintenance9999999999999900 - Administration50 - Personnel Costs3,723,89950 - Personnel Cost	53 - Capital Outlay	
Total57,092,547Total 315000000 - Utilities - Administration & Technical Support61,255,266Fund Center: 315100000 - Utilities - Reclaimed Water99999999999999999999999900 - Administration51 - Contractual Services255,85450 - Personnel Costs290,84352 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center: 3152000000 - Utilities - Maintenance999999999999999999900 - Administration50 - Personnel Costs3,723,89950 - Personnel	58 - Expense Other	
Total61,255,266Fund Center:3151000000 - Utilities - Reclaimed Water99999999999999999999999999999999999	69 - Operating Transfers	
Total 3150000000 - Utilities - Administration & Feelmical OupportFund Center:3151000000 - Utilities - Reclaimed Water9999999999999999999999999900 - Administration255,85450 - Personnel Costs290,84352 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance999999999999999999999900 - Administration3,723,89950 - Personnel Costs3,723,8999028 934934	Total	
999999999999999999999999999999999999	Total 315000000 - Utilities - Adminstration & Technical Support	61,255,266
51 - Contractual Services255,85450 - Personnel Costs290,84352 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance99999999999999999900 - Administration3,723,89950 - Personnel Costs3,723,899028 034028 034	Fund Center: 3151000000 - Utilities - Reclaimed Water	
51 - Contractual Services290,84350 - Personnel Costs105,00052 - Supplies and Materials105,000Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance99999999999999999900 - Administration3,723,89950 - Personnel Costs3,723,899	9999999999999999999999900 - Administration	· · · ·
50 - Personnel Costs105,00052 - Supplies and Materials651,697Total651,697Total 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance99999999999999999999900 - Administration3,723,89950 - Personnel Costs3,723,899028 034028 034	51 - Contractual Services	
52 - Supplies and Materials651,697TotalTotal 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance99999999999999999999999999900 - Administration50 - Personnel Costs3,723,899028 034	50 - Personnel Costs	
TotalTotalTotal 3151000000 - Utilities - Reclaimed Water651,697Fund Center:3152000000 - Utilities - Maintenance999999999999999999999999999999900 - Administration3,723,89950 - Personnel Costs3,723,899038 034	52 - Supplies and Materials	
Total 3151000000 - Utilities - Reclamed Water Fund Center: 3152000000 - Utilities - Maintenance 999999999999999999999900 - Administration 50 - Personnel Costs 3,723,899	Total	•
9999999999999999999999900 - Administration 50 - Personnel Costs	Total 3151000000 - Utilities - Reclaimed Water	651,697
50 - Personnel Costs 3,723,899	Fund Center: 3152000000 - Utilities - Maintenance	
50 - Personner Cosis	9999999999999999999999900 - Administration	
51 - Contractual Services 938,934	50 - Personnel Costs	
	51 - Contractual Services	938,934

Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 701000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
52 - Supplies and Materials	951,100
53 - Capital Outlay	14,125
Total	5,628,058
Total 3152000000 - Utilities - Maintenance	5,628,058
Fund Center: 3154000000 - Utilities - Service	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,032,723
51 - Contractual Services	257,082
52 - Supplies and Materials	655,500
Total	2,945,305
Total 3154000000 - Utilities - Service	2,945,305
Fund Center: 3155000000 - Utilities - Water Reclamation	
9999999999999999999999900 - Administration	
50 – Personnel Costs	4,779,836-4,827,336
51 - Contractual Services	<u>13,105,973</u> -14,464,873
52 - Supplies and Materials	2,221,800
53 - Capital Outlay	122,900
58 - Expense Other	332,038
Total	<u>20,562,547</u>
Total 3155000000 - Utilities - Water Reclamation	<u>20,562,547</u>
Total 701000000 - Water & Sewer Op	<u>92,218,059</u>
Total 3100 - Department of Public Works	<u>92,218,059</u> 93,624,459
Total 25 - Water & Sewer Operating Fund	<u>92,2118,059</u> 93,524,459

Fund : 26 - WES Special Benefit Charges Fd		
Department : 3100 - Department of Public Works		
Fund:7012000000 - W&S Special Benefit		
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support		
9999999999999999999999900 - Administration		
54 - Debt Service	10,797,893	
53 - Capital Outlay	33,676,000	
Total	44,473,893	
Total 3150000000 - Utilities - Adminstration & Technical Support	44,473,893	
Total 7012000000 - W&S Special Benefit	44,473,893	
Total 3100 - Department of Public Works	44,473,893	
Total 26 - W&S Special Benefit Charges Fd	44,472,398	

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Fund: 27 - Watershed Protection & Restoration Fund	
Department : 1100 - Department of County Administration	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999900 - Administration	
50 - Personnel Costs	190,314
51 - Contractual Services	788,850
58 - Expense Other	181,749
Total	1,160,913
Total 1120000000 - Community Sustainability	1,160,913
Total 7360000000 - Watershed Protection & Restoration Fund	1,160,913
Total 1100 - Department of County Administration	1,160,913

Fund: 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	•
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	· · · · · · · · · · · · · · · · · · ·
999999999999999999999900 - Administration	
50 - Personnel Costs	249,107
51 - Contractual Services	460,000
52 - Supplies and Materials	100,000
58 - Expense Other	313,480
Total	1,122,587
Total 3122000000 - Highways - Maintenance	1,122,587
Fund Center: 3142000000 - Env Stormwater Mgmt	,
99999999999999999999999900 - Administration	
50 - Personnel Costs	622,506
51 - Contractual Services	1,215,351
69 - Operating Transfers	10,500,000
58 - Expense Other	530,535
99 - Contingencies	142,009
Total	13,010,401
Total 3142000000 - Env Stormwater Mgmt	13,010,401
Total 7360000000 - Watershed Protection & Restoration Fund	14,132,988
Total 3100 - Department of Public Works	14,132,988

				FY 20	18 Proposed
Fund : 27 - Watershed Protection & Restoration Fund					and the second
Department : 7800 - Soil Conservation District					
Fund: 7360000000 - Watershed Protection & Restoration Fund					
Fund Center: 780000000 - Soil Conservation District					
99999999999999999999999900 - Administration					
50 - Personnel Costs		<i>.</i>			15,106
51 - Contractual Services					82,293
Total					97,399
Total 7800000000 - Soil Conservation District	÷	,			97,399
Total 7360000000 - Watershed Protection & Restoration Fund					97,399
Total 7800 - Soil Conservation District					97,399
Total 27 - Watershed Protection & Restoration Fund			1.1250	210.6	15,391,300

Fund : 28 - Recreation Special Facilities			
Department : 5000 - Department of Recreation & Parks			
Fund : 7110000000 - Rec Fac Operating			
Fund Center: 5040000000 - Golf Course Operations			
9999999999999999999999900 - Administration		•	
51 - Contractual Services			1,595,000
54 - Debt Service		· ·	558,710
Total	. '		2,153,710
Total 5040000000 - Golf Course Operations			2,153,710
Total 7110000000 - Rec Fac Operating			2,153,710
Total 5000 - Department of Recreation & Parks	· ·		2,153,710
Total 28 - Recreation Special Facilities			2,153,710

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractual Services	80,100
52 - Supplies and Materials	37,000
58 - Expense Other	. 11,000
Total	128,100
99999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services	5,050
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	15,150
99999999997000000017600 - Shared Septic - Brantwood	
51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775
99999999997000000017700 - Shared Septic - Friendship Lakes	-
51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275
99999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services	2,000
58 - Expense Other	3,500
52 - Supplies and Materials	1,200
Total	6,700
99999999997000000017900 - Shared Septic - Maple Ridge	
51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
Total	6,575

FY 2018 Proposed

Fund: 29 - Shared Septic Department: 3100 - Department of Public Works Fund: 720000000 - Shared Septic Fund Center: 3153000000 - Utilities - Shared Septic System 99999999997000000018000 - Shared Septic - Pindell Woods 2,000 51 - Contractual Services 1,000 52 - Supplies and Materials 1,000 58 - Expense Other 4,000 Total 99999999997000000018100 - Shared Septic - Paddocks East 3,650 51 - Contractual Services 3,650 52 - Supplies and Materials 3,500 58 - Expense Other 10,800 Total 99999999997000000018200 - Shared Septic - Tridelphia Crossing 4,500 51 - Contractual Services 1,550 52 - Supplies and Materials 3,500 58 - Expense Other 9,550 Total 99999999997000000018300 - Shared Septic - Owings Lot 3 3,400 51 - Contractual Services 2,550 52 - Supplies and Materials 1,000 58 - Expense Other 6,950 Total 99999999997000000024100 - Shared Septic - Sheppard Manor 52,890 51 - Contractual Services 10,800 52 - Supplies and Materials 6,200 58 - Expense Other 69,890 Total 99999999997000000024200 - Shared Septic - Walnut Grove 185,000 51 - Contractual Services 28,700 52 - Supplies and Materials 20,000 58 - Expense Other 233,700 · Total

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 720000000 - Shared Septic	
Fund Center: 315300000 - Utilities - Shared Septic System	
99999999997000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
99999999997000000044000 - Shared Septic - Neshwalt Property	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
9999999997000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	4,725
58 - Expense Other	3,500
52 - Supplies and Materials	6,700
Total	14,925
99999999997000000046000 - Shared Septic - Maplewood Farms	2
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925
99999999997000000046100 - Shared Septic - Riverwood Farms	.).
51 - Contractual Services	72,820
52 - Supplies and Materials	19,600
58 - Expense Other	10,000
Total	102,420
9999999997000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

FY 2018 Propos

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Fund: 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 720000000 - Shared Septic			
Fund Center: 3153000000 - Utilities - Shared Septic System	·		
99999999997000000070200 - Shared Septic - Willow Ridge			
51 - Contractual Services			1,400
52 - Supplies and Materials	•		300
58 - Expense Other			3,500
Total			5,200
99999999997000000072000 - Shared Septic - Owings Lot 5			· · ·
51 - Contractual Services			3,050
52 - Supplies and Materials			1,000
58 - Expense Other			3,500
Total			7,550
99999999997000000076000 - Edgewood Farms		·	
51 - Contractual Services			. 3,050
52 - Supplies and Materials	•		1,000
58 - Expense Other			3,500
Total	· ·		7,550
99999999997000000090100 - Regan Property			
51 - Contractual Services			3,050
52 - Supplies and Materials			1,000
58 - Expense Other			3,500
Total			7,55
Total 3153000000 - Utilities - Shared Septic System			677,18
Total 720000000 - Shared Septic			677,18
Fund : 7200090000 - Shared Septic-Capital Reserve			
Fund Center: 3153000000 - Utilities - Shared Septic System			
9999999999999999999999900 - Administration			
58 - Expense Other			54,23
			54,23
Total		•	
Total Total 3153000000 - Utilities - Shared Septic System	•		54,23

		· ·	FY 2018 Proposed
Fund : 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 7200091000 - Shared Septic-Risk Pool Reserve			
Fund Center: 3153000000 - Utilities - Shared Septic Syste	m		
9999999999999999999999900 - Administration			
58 - Expense Other			48,400
Total			48,400
Total 3153000000 - Utilities - Shared Septic System			48,400
Total 7200091000 - Shared Septic-Risk Pool Reserve			48,400
Total 3100 - Department of Public Works			779,815
Total 29 - Shared Septic			77/9,815

Fund : 30 - County Covennent BBI	and the second
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7410000000 - County Government BBI	
Fund Center: 207000000 - Broadband	
9999999999999999999999900 - Administration	
50 - Personnel Costs	336,577
51 - Contractual Services	251,940
52 - Supplies and Materials	50,000
Total	638,517
Total 207000000 - Broadband	638,517
Total 7410000000 - County Government BBI	638,517
Total 2000 - Dept. of Technology & Communication Services	638,517
Total SO - County Covernment BEI	- 688,51 7

a de la companya de l	FY 2018 Proposed
Fund : 31 - Non-County Covernment BBI	
Department : 2000 - Dept. of Technology & Communication	on Services
Fund: 742000000 -Non-County Government BBI	
Fund Center: 2070000000 - Broadband	
9999999999999999999999900 - Administration	
50 - Personnel Costs	336,577
51 - Contractual Services	802,500
69 - Operating Transfers	30,200-<u>26,860</u>
52 - Supplies and Materials	375,361
Total	1,544,638 - <u>1,541,298</u>
Total 2070000000 - Broadband	1,544,638 _ <u>1,541,298</u>
Total 7420000000 -Non-County Government BBI	1,5 44, 63 8- <u>1,541,298</u>
Total 2000 - Dept. of Technology & Communication Servi	ces <u>1,541,638_1,541,298</u>
Total 31 - Non-County Covernment BBI	<u>1.541,298</u> 4,544,639

Howard County, MD

Fiscal Year 2018

FY 2018 Proposed

Fund : 7430000000 - Private Sector BBI			
Fund Center: 2070000000 - Broadband			
999999999999999999999999900 - Administration			
50 - Personnel Costs			168,28
51 - Contractual Services	· · ·	•	150,60
52 - Supplies and Materials	•		63,29
<u>69 – Operating Transfers</u> Total	•	· . ·	<u>3,340</u> <u>385,526 382,186</u>
Total 207000000 - Broadband			<u>385,526-382,18</u>
Total 7430000000 - Private Sector BBI			<u>385,526</u> 382,18
Total /43000000 - Private Sector DBI			385.526-382.1

Total 2000 - Dept. of Technology & Communication Services

Total 32 - Private Sector BBI

<u>385,526-382,180</u> <u>385,526-382,180</u>

School Construction and Site Acquisition Fund

Description

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

	· · · · · · · · · · · · · · · · · · ·	and the second	
	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Transfer Tax and Interest	7,900,332	7,000,000	7,200,000
Total Revenues	7,900,332	7,000,000	7,200,000
Expenses:			
Transfer Tax Funding	6,932,073	7,000,000	7,200,000
Appropriated, Unrecognized in Prior Years	0	424,598	0
Total Expenses	6,932,073	7,424,598	7,200,000
이 집에 가지 말 것 같아. 이 것 같아요. 것이 같아.			
Fund Balance:			
Beginning Fund Balance	2,024,872	2,993,131	2,568,533
Net Change from Current Year Operations	968,259	(424,598)	0
Fund Balance - Ending	2,993,131	2,568,533	2,568,533
Restricted	2,993,131	2,568,533	2,568,533

General Improvement Capital Projects Fund

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

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
levenues:	7,268,211	7,258,900	7,367,780
Education Development Tax - Surcharge	1,200,211		
lotal Revenues	7,268,211	7,258,900	7,367,780
Expenses:	in a contra		7,836,35
Transfer Out - Debt Service	7,183,559	7,255,368	7,00,00,00.
	7,183,559	7,255,368	7,836,35
Total Expenses	· · ·		
Fund Balance:			
Beginning Fund Balance	8,906,937	8,991,589	8,995,12
	84,652	3,532	(468,57
Net Change from Current Year Operations		8,995,121	8,526,54
Fund Balance - Ending	8,991,589	0,000,121	-))-

Fire Service Building and Equipment Fund

Description

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

	FY2016 Actual	FY2017 Estimated	FY2018 Budget		
Revenues:					
Local Transfer Tax	3,946,311	3,500,000	3,600,Ò00		
Fire Tax PAYGO	0	. 600,000 .	500,000		
Total Revenues	3,946,311	4,100,000	4,100,000		
Expenses:					
Fire & Public Safety Capital Projects	1,202,776	1,000,000	1,050,000		
Appropriated, Unrecognized in Prior Years	Ο	3,264,375	0		
Fire Tax Cash	0	600,000	500,000		
Transfer Out - Debt Service	1,950,673	1,998,183	1,935,945		
Total Expenses	3,153,449	6,862,558	3,485,945		
Fund Balance:	1				
Beginning Fund Balance	5,337,190	6,130,052	3,367,494		
Net Change from Current Year Operations	792,862	(2,762,558)	614,055		
Fund Balance - Ending	6,130,052	3,367,494	3,981,549		

Recreation and Parks Capital Projects Fund

Description

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

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Local Transfer Tax	7,892,622	7,000,000	7,200,000
Developer Contributions - Open Space	36,000	0	448,000
Total Revenues	7,928,622	7,000,000	7,648,000
Expenses:			
Transfer Tax Funding	2,823,629	2,500,000	3,000,000
Appropriated, Unrecognized in Prior Years	0	1,548,130	0
Transfer Out - Debt Service	3,763,596	4,487,881	4,664,011
Total Expenses	6,587,225	8,536,011	7,664,011
Fund Balance:			
Beginning Fund Balance	6,944,111	8,285,508	6,749,497
Net Change from Current Year Operations	. 1,341,397	(1,536,011)	(16,011)
Fund Balance - Ending	8,285,508	6,749,497	6,733,486
Transfer Tax	7,841,222	6,305,211	5,841,200
Developer Contributions	444,286	444,286	892,286

Storm Drainage Capital Projects Fund

Description

This fund covers construction of storm drain projects funded by developer contributions. These projects can be found in the capital budget section designated by the letter "D". In addition to developer contributions, storm drain projects are also funded by the sale of bonds, grants and storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Developer Contributions	38,807	. 0	0
Fotal Revenues	38,807	0	0
Expenses:	, .		
Storm Drain Funding	161,859	0	C
Fotal Expenses	161,859	0	C
Fund Balance:			
Beginning Fund Balance	164,002	40,950	40,950
Net Change from Current Year Operations	(123,052)	. 0	C
Fund Balance - Ending	40,950	40,950	40,950

Highway Projects Fund

Description

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

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

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

	•		
	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:	· .		
Excise Tax	8,468,657	7,729,101	7,883,600
Developer Contributions	640,726	3,040,000	526,000
RaceTrack	178,572	0	. 0
	228,833	325,296	679,870
Interest	9,516,788	11,094,397	9,089,470
otal Revenues			
Excise Bonds - Debt Service	5,707,974	6,169,100	6,974,578
Developer Contrubutions Pay-As-You-Go	. 173,277	3,040,000	526,000
	5,881,251	9,209,100	7,500,578
Total Expenses			
Fund Balance:	53,036,953	56,672,490	58,557,78
Beginning Fund Balance	3,635,537	1,885,297	1,588,89
Net Change from Current Year Operations Fund Balance - Ending	56,672,490	58,557,787	60,146,67

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

	FY 2016	FY 2017	FY 2018
	Actual	Estimated	Budget
Revenues:			
Charges for Services	17,953,212	18,705,500	19,924,083
Fines and Forfeitures	590	233,000	225,000
Rental of Property	199,834	136,500	175,000
Other Revenue	2,2,796	25,000	25,000
Total Revenues	18,176,432	19,100,000	20,349,083
	1 ¹¹	*	
Expenses:			
Administration	17,786,844	18,229,590	19,166,303
Total Expenses	17,786,844	18,229,590	19,166,303
Other Financing Sources/(Uses):			
Transfers In	0	447,350	624,895
General Fund Chargeback	(500,000)	(1,770,410)	(1,807,675)
Total Other Financing Sources/(Uses)	(500,000)	(1,323,060)	(1,182,780)
			· · · · ·
Fund Balance:			
Beginning Fund Balance	726,608	616,196	163,546
Net Change from Current Year Operations	(110,412)	(452,650)	0
Ending Fund Balance	616,196	163,546	163,546

Forest Conservation Fund.

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and state requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:	· ·	2	
Developer contributions-Mitigation	225,790	560,000	663,751
Developer contributions-Inspections	9,120	15,000	15,000
Fines & Forfeitures	16,285	65,000	0
Interest on investments	11,883	3,415	3,500
Total Revenues	263,078	643,415	682,251
Expenses:			
Forest Mitigation (DRP)	523,025	598 <u>,</u> 826	627,085
Total Expenses	523,025	598,826	627,085
	•		
Other Financing Sources/(Uses):			
Transfers Out	0	(1,306,618)	(
General Fund Chargeback	. 0	(44,589)	(55,166
Total Other Financing Sources (Uses)	0	(1,351,207)	(55,16)
		•	
Fund Balance:		· · · ·	- · · ·
Beginning Fund Balance	3,801,009	3,541,062	2,234,44
Net Change from Current Year Operations	(259,947)	(1,306,618)	
Ending Fund Balance	3,541,062	2,234,444	2,234,44

*** FY17 Transfer Out is for a 1-time transfer to Capital Project N-3971 for the Private Forest Conservation Program

Department of Health

Description

The Department of Health is responsible for promoting health, reducing disease and improving quality of life for Howard County residents. Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities. In FY2016 CAFR, the Health Fund was no longer listed as a separate Governmental Fund and only shown as part of the General Fund appropriation based on clarified accounting rules. Going forward, this new approach will be reflected in the budget as well.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget	
Revenues:				
County	9,778,809	9,259,287		0
Total Revenues	9,778,809	9,259,287	•	0
Expenses:				
Operating Expenditures	8,298,347	9,259,287		0
Special Initiatives from Fund Balance	1,122,890	0		0
Total Expenses	9,421,237	9,259,287		0
Fund Balance:				
Beginning Fund Balance	906,769	1,264,341		0
Net Change from Current Year Operations	357,572	. 0		0
Less Appropriation from Fund Balance	· 0	0		0
Fund Balance - Ending ^{1, 2}	1,264,341	1,264,341		0

1. In FY2016, the fund balance was included as part of the overall General Fund balance, but restricted for Health.

2. The fund balance of \$1,972,282 identified in the CAFR is based on Modified Accrual Accounting rules. The fund balance of \$1,264,341 shown in the above fund statement is based on budgetary availability.

Commercial Paper Bond Anticipation Note

Description

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

	FY2016	FY2017	FY2018
	Actual	Estimated	Budget
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income	4	420,722	2,330,000
Total Revenues	4	420,722	2,330,000
Expenditures:			
Commercial Paper Debt Interest Payments	212,678	279,477	1,865,000
Expenses of Commercial Paper Sale	116,291	141,245	465,000
Total Expenditures	328,969	420,722	2,330,000
Other Financing Sources/(Uses):			
Transfers In	328,965	. 0'	0
Total Other Financing Sources/(Uses)	328,965	. 0	0
		-	
Fund Balance:	•		
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	·. 0	. 0	0
Ending Fund Balance	. 0	0	0

Community Renewal Program Fund/Rehabilitation Loan

420 Description

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

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

430 Description

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

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

	FY2016	FY2017	FY2018
	Adual	Estimated	Budget
Revenues:			
Local Taxes	3,946,311	3,625,000	3,600,000
Revenue from Other Agencies	1,346,184	. 0	0
Miscellaneous/MIHU Fee-in-Lieu	860,216	506,940	<u>610,000</u> 500,000
Installment Interest on Community Loans	83,994	75,000	75,000
Total Revenues	6,236,705	4,206,940	4,175,000 4,285,000
			•
Expenses:			
Community Services:			
Housing and Community Development Administration	3,523,395	1,412,748	2,015,250
Revolving Loan Program Income	250,141	0	0 - <u>110,000</u>
Housing Initiatives	2 <u>,</u> 813,910	1,855,043	2,300,000
Total Expenses	6,587,446	3,267,791 4	<u>,315,250 4,425,250</u>
Other Financing Sources/(Uses):	· · · ·		· · ·
Appropriation from Fund Balance	1,456,490	, Ο	0
Transfers Out - Debt Service	(365,936)	(333,979)	(220,850)
Transfers Out - Interfund Reimbursement	(739,813)	(684,664)	(466,274)
Total Other Financing Sources/(Uses)	350,741	(1,018,643)	(687,124)
Fund Balance:			
Beginning Fund Balance	16,317,538	14,861,048	14,781,554
Net Appropriation from Fund Balance	(1,456,490)	(79,494)	(827,374)
Reserved for Noncurrent Loans Receivables ¹	(14,479,338)	(13,689,614)	(13,689,614)
Fund Balance - Ending	381,710	1,091,940	264,566

1. FY17 Estimated & FY18 Budget based on unaudited total current outstanding loan balances as of April 2017. The balance does not include loans distributed via Federal grants (HOME, CDBG & FHMA).

Agricultural Preservation and Promotion Fund

Description

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

	FY2016 Adval	FV2017 Estimated	FY2013 Budget
Revenues:		:	
Transfer Tax	7,892,622	7,000,000	7,200,000
County Development Tax	105,166	150,000	150,000
Treasury Note Proceeds ¹	0	6,608,200	1,669,000
Interest on Investments	3,180,544	1,500,000	1,500,000
Miscellaneous	745	5,000	5,000
Total Revenues	11,179,077	15,263,200	10,524,000
		·	
Expenses: Agricultural Land Preservation Program Administration	235,707	232,336	289,414
	875	250	1,300
Agricultural Land Preservation Board	122,000	122,000	122,000
Support of EDA Ag Initiatives	23,060	25,000	40,000
Tax Credits	2,782,673	9,294,873	5,657,483
Principal Payments on Debt	5,473,485	5,479,845	5,201,222
Interest Payments on Debt	0	43,278	89,461
Additional Debt Service	5,174,872	0	· 0
Capital Improvements	13,812,672	15,197,582	11,400,880
Total Expenses			
			•
Other Financing Sources/(Uses): Appropriation from Fund Balance	0	1,002,548	2,012,434
	. 0	0	(775,085)
Operating Transfers	<u>9</u> (945,162)	(1,068,166)	(1,135,554 360,46
General Fund Chargeback	4,817,735	(1,000,100)	(1)100,00 (
Installment Purchase Agreements	3,872,573	(65,618)	876,880
Total Other Financing Sources/(Uses)	3,072,370	(
Fund Balance:	. •	· ·	
	68,487,044	69,726,022	68,723,474
Beginning Fund Balance	1,238,978	0	0
Net Change from Current Year Operations	1,230,578	(1,002,548)	(2,012,434)
Less Appropriation from Fund Balance	69,726,022	68,723,474	66,711,040
Fund Balance - Ending			
Reserved for:		· · ·	· · ·
Accreted Value Zero Coupon Bonds	(42,219,689)	(35,820,132)	(35,820,132)
Unrealized Gain/Loss	(13,668,080)	(13,477,676)	(13,477,676)

	Unreserved Fund Balance	· · · · · · · · · · · · · · · · · · ·	13,838,253	19,425,666	17,413,233
•	1. FY17 estimated includes budget amen	1dment (CB10-2017) fr			
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Fire & Rescue Tax

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Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY18 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

		•	
	FY2016	FY2017	FY2018
	Actual	Estimated	Budget
Revenues:			1
Property taxes	87,338,179	90,995,014	93,203,326
Fire inspections & services	88,458	250,000	310,000
Miscellaneous	157,558	30,000	30,000
Total Revenues	87,584,195	91,275,014	93,543,326
Expenses:			
Metro Fire District	81,304,353	84,424,555	· 93,186,470
Capital equipment & constructions	0	600,000	500,000
Contigency	0	2,249,733	2,500,000
Total Expenses	81,304,353	87,274,288	96,186,470
Other Financing Sources/(Uses):			•
Appropriation from Fund Balance	. 0	2,054,303	8,687,437
General Fund Chargeback	(4,931,699)	(5,372,901)	(5,362,165
Transfers out (includes Master Lease)	(748,012)	(682,128)	(682,128
Total Other Financing Sources/(Uses)	(5,679,711)	(4,000,726)	2,643,144
	······································		
Fund Balance:			
Beginning Fund Balance	22,104,294	22,704,425	20,650,122
Net Change from Current Year Operations	600,131	0 .	. (
Unexpended Contingency	θ	Ð	- - 2,500,000
Less Appropriation from Fund Balance	· . 0	(2,054,303)	(8,687,43
Fund Balance - Ending	22,704,425		,462,685 <u>11,962</u> ,

Speed Enforcement Fund

Description

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements. This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	FY 2016	FY 2017	FY 2018	
Berner Martin Carton Martin State	Actual	Estimated	Budget	
Revenues				
Speed Camera Fines	1,102,419	1,203,400	1,227,377	
Other	17,929	14,000 .	30,778	
Total revenues	1,120,348	1,217,400	1,258,155	
Expenditures				
Public Safety	779,477	840,896	1,089,955	
Total expenditures	779,477	840,896	1,089,955	
Excess (deficiency) of revenues over expenditures	340,871	376,504	168,200	
Other Financing Sources (Uses)				
Appropriation from fund balance	0	0	0	
Transfers out	0	(210,725)	(168,200)	
Total other financing sources (uses)	0	(210,725)	(168,200)	
Net change in fund balance	340,871	165,779	-	
Prior year fund balance	. 288,211	629,082	794,861	
Ending fund balance	629,082	794,861	794,861	

TIF Districts Fund

Description

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

132,847 100,000	574,526	232,000
100,000	574,526	232,000
	0	
•	0	. 0
34,031	0	.0
266,878	574,526	232,000
		· · .
0 0	230,000	1,212,000
0	0	· 40,000
135,760	5,000	5,000
135,760	235,000	1,257,000
1,678,477	5,000	1,025,000
(14,238)	0	0
1,664,239	5,000	1,025,000
(63,944)	1,731,413	2,075,939
•	344,526	0
and the second se		2,075,939
	0 0 135,760 135,760 1,678,477 (14,238) 1,664,239	266,878574,5260230,00000135,7605,000135,760235,0001,678,4775,000(14,238)01,664,2395,000(63,944)1,731,4131,795,357344,526

Savage Special Tax District Fund

Description

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

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:		Estimated	buuget
Special Tax	0	525,000	1,025,000
Total Revenues	0	525,000	1,025,000
		, , , , , , , , , , , , , , , , , , , ,	
Expenses:		•	
Bond Interest Payments	0	5,000	1,025,000
Total Expenses	. 0	5,000	1,025,000
Fund Balance:		•	
Beginning Fund Balance	0	0	520,000
Net Change from Current Year Operations	0	520,000	0
Ending Fund Balance	0		520,000

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

			•
	FY 2016	FY 2017	FY 2018
	Actual	Estimated	Budget
Revenues:	•		
Program Revenue	5,226,727	4,284,458	<u>11,376,135-9,184,41</u>
Total Revenues	5,226,727	4,284,458	<u>11,376,135 9,184,41</u>
· · · · · · · · · · · · · · · · · · ·			· .
Expenses:			
Administrative/Operating Costs	4,121,080	5,833,956	<u>11,376,135</u>
Total Expenses	4,121,080	5,833,956	<u>11,376,135</u> 9 ,184,4
Fund Balance:			
Beginning Fund Balance	1,621,757	2,727,404	1,177,90
Net Change from Current Year Operations	1,105,647	(1,549,498)	
Ending Fund Balance	2,727,404	1,177,906	1,177,90

Trust and Agency Multifarious Funds

Description

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

		The second se		
	FY 2016	FY 2017	FY 2018	
	Actual	Estimated	Budget	
Revenues:				
Contributions	61,318	52,000	52,000	
Total Revenues	61,318	52,000	52,000	
	· . :			
Expenses:				
Administrative/Operating Costs	33,771	52,000	52,000	
Total Expenses	33,771	52,000	52,000	
	· · ·		- 	
Fund Balance:		4 · · · ·	· .	
Beginning Fund Balance	299,933	327,480	327;480	
Net Change from Current Year Operations	27,547	0	. 0	
Ending Fund Balance	327,480	327,480	327;480	

Environmental Services Funds

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operation.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			Bucger
Charges for Services	18,808,939	18,875,000	19,030,000
Landfill User Fees	2,420,567	2,400,000	2,400,00
Single Stream Recycling Proceeds	59,117	253,000	253,00
Other Recycling Proceeds	252,493	252,000	266,00
Miscellaneous	701,751	649,150	645,00
Penalties	43,696	25,000	20,000
Total Revenues	22,286,563	22,454,150	22,614,000
	•	• • • •	
Expenses:			· · ·
Administrative Services	900,728	930,281	877,467
Operations	6,724,195	6,899,744	7,087,060
Waste Export	4,816,334	4,900,000	5,100,000
Collections	517,447	518,529	673,240
Refuse Collections	3,798,655	3,900,000	4,000,000
Recycling Operations	5,299,348	5,650,317	5,869,474
Contingency	. 0	0	766,000
lotal Expenses	22,056,707	22,798,871	24,373,241
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,690,837	2,406,600	3,741,098
Transfer to General Fund	(444,994)	(540,324)	(566,517
General Fund Chargeback	(1,475,699)	(1,435,659)	(1,415,340
otal Other Financing Sources/(Uses)	(229,856)	430,617	1,759,241
		· · · · · · · · · · · · · · · · · · ·	
und Balance:			
Beginning Fund Balance	12,309,508	10,618,671	8,297,967
Net Change from Current Year Operations	0	85,896	_,,,50,
Less Appropriation from Fund Balance	(1,690,837)	(2,406,600)	(3,7.41,098
und Balance - Ending	10,618,671	8,297,967	4,556,869

Water and Sewer Operating Fund

Description

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

			FY2013
	FY2016	FY2017 Estimated	Budget
	Agual	CARLENCE CONTRACTOR	10116929
Revenues:	24,659,404	25,000,000	25,250,000
Water Use Charge	31,738,311	33,000,000	33,333,000
Sewer Use Charge		1,500,000	1,144,000
Fire Protection Charge	1,428,312		1,800,000
Industrial Waste Surcharge	2,082,348	1,800,000	920,000
Water and Sewer Penalty	956,597	. 850,000	
Special Charges	16,179	190,000	200,000
Water Connections	139,342	42,000	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Water Reclamation	287,846	320,000	1,200,000
Interest on Investments	145,708	25,000	25,000
Other Revenues	1,012,605	1,025,000	1,126,500
Total Revenues	62,576,652	63,862,000	65,158,500
Expenses:			
Personnel Costs	12,290,686	11,968,484	13,963,913
Utilities	2,025,022	2,520,000	3,065,000
Contract Services	5,321,104	3,328,793	3,860,813
Sludge Hauling	1,814,375	2,450,000	4,000,000
Supplies/Inventory	1,695,272	2,530,143	2,207,100
Chemicals	134,964	715,500	870,000
Vehicle Maintenance	1,956,759	2,224,220	2,576,903
Pro-Rata Share	4,126,437	3,908,606	4,162,719
Chargebacks for Services	1,360,029	1,544,680	1,760,486
	20,479,711	22,185,000	28,000,000
Purchased Water	1,424,300	5,062,500	6,800,000 <u>5,393,6</u>
Outside Sewerage Services	(2,016,914)	1,683,591	227,525
Other Expenses	(2,0±0,3±4) 0	0	2,130,000
Contingency	50,611,745	60,121,518	73,624,459 72,218,059
Total Expenses	50,011,7-55		70)01 (). <u></u>
Other Financing Sources/(Uses):	0	0	28,465,959 <u>27,059,559</u>
Appropriation from Fund Balance	Ö	. 0	(20,000,000)
Transfer to Fund 7012	0	0	
Total Other Financing Sources/(Uses)	. 0	0	8,465,959
Net Assets:			
Beginning Net Assets	27,470,351	39,327,427	43,067,909
Net Change from Current Year Operations	11,964,907	3,740,482	,
Less Appropriation from Fund Balance	O	0	(28,465,959 <u>27,059,55</u>
Adjustment - GASB 68	(107,831)	0	
Net Assets - Ending	39,327,427	43,067,909	14,601,950 <u>16,008,350</u>

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Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. Funding comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the County code.

	FY2016	FY2017	FY2018
	Actual	Estimated	Budget
Revenues:			
O & M User Fees from Homeowners	510,590	535,845	535,84
General Fund Support	0	45,425	34,57
Other Revenue	4,044	. 0	
Total Revenues	514,634	581,270	570,420
		· · · ·	
Expenses:	· .		· · . · .
Professional Services	188,220	296,318	273,090
Contract Services	29,853	104,825	136,060
Septic Tank Maintenance	68,699	22,995	26,300
Ground/Facility Maintenance	17,683	11,160	12,920
Supplies/Inventory	64,603	100,167	130,375
Depreciation Expense	3,213	82,980	98,440
Bad Debt Expense	39,162	0	2-0,1.10 C
Total Expenses	411,433	618,445	677,185
Other Financing Sources/(Uses):			
Capital Reserve	37,423	0	0
Risk Pool Reserve	35,680	0	0
Appropriation from Fund Balance	0	89,890	106,765
Capital Projects	0	(103,321)	(102,630
otal Other Financing Sources/(Uses)	73,103	(13,431)	4,135
et assets:			
Beginning Net Assets (Adjusted for Reserves)	861,314	1,037,618	897,122
Net Change from Current Year Operations	176,304	(50,606)	(102,630)
Less Appropriation from Fund Balance	0	(89,890)	(106,765)
et Assets - Ending	1,037,618	897,122	687,727
eserve - Capital and Risk Pool	706,065	809,386	912,016
		000,000	317,010

Water and Sewer Special Benefits Charges and Capital Projects Fund

. . .

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

	FY2016	FY2017	FY2017
the second second states and second	Actual	Estimated	Budget
Revenues:			The is used as a
Water & Sewer Ad Valorem	31,280,486	32,657,000	33,538,700
Water Front Foot Benefit Charges	322,885	272,000	230,000
Sewer Front Foot Benefit Charges	1,580,077	1,228,600	1,080,000
Water In Aid of Construction Charges	833,194	604,600	700,000
Sewer In Aid of Construction Charges	849,334	1,237,200	1,300,000
Interest on Investments	609,818	820,300	875,000
Amortization of Premium	416,717	. 500,000	500,000
Penalty and Interest	63,495	42,600	50,193
Other Revenue	355,919	118,700	200,000
Total Revenues	36,311,925	37,481,000	38,473,893
			•
Expenses:		a aki ja	
Capital Projects	14,383,667	13,150,000	11,894,000
Bond Interest Payments	8,852,794	9,101,800	9,580,095
State Loan Interest Payments	728,970	688,580	617,798
Bond Sale Expense	348,905	600,000	600,000
Depreciation Expense	21,383,850	22,002,300	21,782,000
Other Financial Matters	13,307	0	Ó
Total Expenses	45,711,493	45,542,680	44,473,893
			• • •
Other Financing Sources/(Uses):			
Capital Contributions	10,847,339	6,012,000	6,000,000
Other Reimbursements	5,527,639	0	. (
Transfer from Water/Sewer Operating Fund	0	0	20,000,000
Loss on Disposal of Fixed Assets	396,192	0.	(
Total Other Financing Sources/(Uses)	16,771,170	6,012,000	26,000,000
Net Assets:	т. ⁶		
Beginning Net Assets	513,211,324	520,582,926	518,533,24
Net Change from Current Year Operations	7,371,602	(2,049,680)	20,000,00
Net Assets - Ending	520,582,926	518,533,246	538,533,24
	(389,985,747)	(395,998,000)	(402,000,00
Less: Investment in Fixed Assets			(39,099,98
Less: Restricted Net Assets	(41,910,585)	(40,409,985)	122.022.20

Watershed Protection and Restoration Fund

Description.

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars.

termine entres subseques :	FY2016 Act <u>y</u> el	(FV201.7 (551)metted	FY2018 Budget
Revenues:		· · · .	
Stormwater Remediation Fee	11,069,242	11,066,070	10,921,070 -
			10,702,070
Other Financial Matters	148,457	55,000	55,000
Total Revenues	11,217,699	11,121,070	10,976,070- 10,757,070
Expenses:			
Operating Expenses	2,745,127	3,612,003	. 4,749,291
Contingency	0	0	142,009
Fotal Expenses	2,745,127	3,612,003	4,891,300
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	. 0	4,415,230_4,634,230
Transfer to Capital Projects	(2,808,442)	(2,500,000)	(10,500,000)
otal Other Financing Sources/(Uses)	(2,808,442)	(2,500,000)	(6,084,770 <u>5,865,77</u>
	- -		
let Assets:			
Beginning Net Assets	6,841,367	12,505,497	17,514,564
Net Change from Current Year Operations	5,664,130	5,009,067	0
Less Appropriation from Fund Balance	0	0	(4,415,230 <u>4,634,230</u>)
let Assets - Ending	12,505,497	17,514,564	13,099,334 12,880,334
eserved Capital	8,521,607	12,738,607	.12,738,607
Inreserved	3,983,890	4,775,957	360,727 <u>141,727</u>

Recreation Special Facilities Fund

Description

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

		EV 0047	FY 2018
	FY 2016	FY 2017	
	Actual	Estimated	Budget
evenues:			
Greens Fees	963,418	575,911	992,321
Cart Fees	308,997	184,711	318,267
Driving Range	114,190	68,259	117,616
MerchandiseSales	116,883	69,869	120,389
Food & Beverage Sales	309,303	184,894	318,582
Other	27,361	16,356	28,182
otal Revenues	1,840,152	1,100,000	1,895,35
			•
xpenses:			
Golf Course Mgt./Operation	1,556,796	1,391,447	1,595,00
Bond Principle Payments	. 0	473,000	485,00
Bond Interest Payments	0	85,553	73,71
Depreciation Expense	38,678	0	
Contingency	0 .	0	
Fotal Expenses	1,595,474	1,950,000	2,153;71
			•
Other Financing Sources/(Uses):			
Transfers In	447	0	
Interest on Investments	(884)	0	
Interest Expense	(97,545)	0.	
Other .	(70,682)	0	
Total Other Financing Sources/(Uses)	(168,664)	0.	
	×		
Fund Balance:	·	*	
Beginning Fund Balance	209,265	285,279	(564,7
Net Change from Current Year Operations	76,014	(850,000)	(258,3
Ending Fund Balance	285,279	(564,721)	(823,0
Restricted Cash Balance	560,000	560,000	560,0
Unrestricted Cash Balance	(274,721)	(1,124,721)	(1,383,0

County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2016	FY 2017	FY 2018
Deveryory	Actual	Estimated	Budget
Revenues:			
Chargebacks	489,909	575,000	575,000
Appropriation from Fund Balance	0	0	63,517
Total Revenues	489,909	575,000	638,517
			000,011
Expenses:			
Operating Expenses	403,251	533,342	638,517
Total Expenses	403,251	533,342	638,517
			000,021
Other Financing Sources/(Uses):		· ·	
Interest on Investment	3,478	0.	0
Gain (loss) on Sale of Capital Assets	14,628	· 0	
Total Other Financing Sources/(Uses)	18,106	0	0
		• • •	
Fund Balance:			
Beginning Fund Balance	131,277	236,041	
Net Change from Current Year Operations	104,764		277,699
Inding Fund Balance		41,658	(63,517)
C oranted	236,041	277,699	214,182

Non-County Government Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to Non-County government agencies. Revenues generated come from negotiated fees and charges for the services provided.

	FY 2016	FY 2017	FY 2013
	Actual	Estimated	Budget
Revenues:	·		
Broadband (Fees & Charges)	1,241,036	1,391,036	1,544,638
Total Revenues	1,241,036	1,391,036	1,544,638
		•	
Expenses:		• .	•
Operating Expenses	856,561	1,207,816	1,514,438
Total Expenses	856,561	1,207,816	1,514,438
Other Financing Sources/(Uses):	· ·	•	
Transfers Out	. 0	(26,425)	(30,200-<u>26,860</u>
Total Other Financing Sources (Uses)	0	(26,425)	(30,200-<u>2</u>6,860
	•		
Fund Balance:		· · ·	• .
Beginning Fund Balance	233,760	618,235	775,030
Net Change from Current Year Operations	384,475	156,795	<u>3,340</u> -6
Ending Fund Balance	618,235	775,030	775,030 <u>778,</u> 37
	· ·	· · · · · · · · · · · · · · · · · · ·	•

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Private Sector Broadband Initiative Fund

Description

This enterprise fund was created to manage the contracts and to deliver broadband services to private sector businesses. Revenues generated come from negotiated fees and charges for the services provided.

Operating Expenses	×		, . ,	110,649	194,712	382,186
Expenses:						
Total Revenues				81,538	182,186	382,186
Broadband (Fees & Charge	es) .	· · ·		81,538	182,186	382,186
Revenues:						CCCC Ser
		and the second		FY 2016 Actual	FY 2017 Estimated	FY 2013 Budget

OTHER FINANCING SOURCES/(USES):

		•	
• • • •	0	0	(3,340)
	0	0	(3,340)
			<u>(3,310)</u>
•	(119,732)	(148,843)	(161,369)
	(148,843)	(161,369)	<u>(3,340)</u> -0 (161,369 - <u>16</u> 4,709)
		(29,111)	(29,111) (12,526)

Fleet Operations Fund

Description

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

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,934,238	16,100,000	17,324,042
Fleet Operations Charges (External Agencies)	788,880	718,000	1,055,827
Sale of Capital Asset	473,410	200,000	260,000
Other Revenue	25,553	0	. 0
Total Revenues	17,222,081	17,018,000	18,639,869
Expenses:	n a star P na		
Fleet Operations	15,287,733	17,418,914	19,301,973
Contingency	0	0	399,927
Total Expenses	15,287,733	17,418,914	19,701,900
Other Financing Sources/(Uses):	,		
Appropriation from Fund Balance	0	0	1,062,031
Capital Contributions Received	972,118	0	0
Transfer to General Fund	(25,554)	0	0
Total Other Financing Sources/(Uses)	946,564	0	1,062,031
Net Assets:	•		
Beginning Net Assets	26,984,746	29,865,658	29,464,744
Net Change from Current Year Operations	2,880,912	(400,914)	0
Less Appropriation from Fund Balance	0	0	(1,062,031
	29,865,658	29,464,744	28,402,713
Net Assets - Ending	21,208,610	21,208,610	21,208,610
Non cash assets	8,657,048	8,256,134	7,194,103
Cash	40, / כס, ٥	0,230,134	

Technology & Communication Fund

Description

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

	FY 2016	FY 2017	FY 2018
	Actual	Estimated	Budget
Revenues:			
Data processing chargeback	14,611,860	15,819 <u>,</u> 361	17,783,53
GIS chargeback	918,707	1,051,183	1,059,24
Records management chargeback	886,243	899,582	938,549
Radio maintenance chargebacks	1,994,845	2,137,415	1,342,880
Telephone services chargebacks	2,899,683	3,090,983	2,528,273
Other revenues	(328,969)	0	
Copier rentals	321,384	431,000	500,527
Tower rentals	1,323,396	1,275,000	1,278,074
Interest on Investments	16,107	15,000	_,_,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Total Revenues	22,643,256	24,719,524	25,431,082
Expenditures:	• _ • • • •		
Information system services	16,954,146	16,528,696	17,127,815
GIS operations	1,072,555	890,257	1,059,241
Radio maintenance	3,451,499	3,157,302	2,620,954
Telephone services	1,624,886	2,498,851	2,528,273
Records management	844,697	849,894	938,549
Broadband	44,730	0	030,540
Contingency	0	0	581,250
Total Expenditures	23,992,513	23,925,000	24,856,082
		,	24,030,002
Other Financing Sources/(Uses):			
Transfers Out	(506,016)	(575,000)	(575,000)
otal Other Financing Sources/(Uses)	(506,016)	(575,000)	(575,000)
		(014)0001	(575,000)
und Balance:			
Beginning Fund Balance	2,965,439	1,110,166	1,329,690
	,	-)0)-00	1,525,090
Net Change from Current Year Operations	(1,855,273)	219,524	0.

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Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority, Housing Commission and Mental Health Authority participate in the Risk Management Fund. The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County. The fund has \$13.2 million in required claims reserve and cash balance of \$11.8 million.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:		·	· · · ·
County Charges	.8,854,275	9,570,286	10,064,348 <u>10,058,238</u>
Affiliated Agencies Charges	405,142	569,130	685,850
Interest Income	42,204	10,000	14,000
Insurance Recoveries	247,372	125,000	125,000
Other Revenue	30,168	0	. (
Total Revenues	9,579,161	10,274,416	10,889,198 <u>10,883,08</u>
		• .	
Expenditures:		•	•
Claims Cost	· · ·	•••	
Claims	5,187,259	6,550,000	6,990,000
Insurance Premiums	1,010,002	1,131,076	1,480,000
Other Operating Expenses	371,497	358,494	452,250
Administrative Costs	• •		
Interfund Transfer to General Fund	450,144	458,019	446,316
Other Administrative Costs	846,290	908,238	904,069
Contingency	. 0	• 0	308,179
Total Expenditures	7,865,192	9,405,827	10,580,814
		·· ·	· · · · · · · · ·
Fund Balance:			
Beginning Fund Balance	(3,145,715)	(1,431,746)	(563,157
Net Change from Current Year Operations	1,713,969	868,589	308,384-<u>302,2</u>7
Fund Balance - Ending	(1,431,746)	(563,157)) (254,773 <u>260,883</u>)

Employee Benefits Fund

Description

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

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
. Revenues:			Budget
County Charges	31,122,578	36,969,022	43,505,576
Affiliated Agencies Charges	9,118,989	9,484,263	11,438,016
County Employee Contributions	4,435,130	4,048,025	4;331,387
County Retiree Contributions	2,101,494	2,616,674	2,700,000
Supplemental Life Insurance	329,681	366,000	410,222
Total Revenues	47,107,872	53,483,984	62,385,201
Expenses:			
and yet the second s			
Administrative Costs	757,948	649,800	1,030,730
County Health Insurance	36,116,238	41,249,847	44,877,049
Affiliated Agencies Health Insurance	9,516,704	10,709,730	11,438,016
Employee Insurance Opt-Out Pay	320,753	285,000	405,900
Long-Term Disability	319,608	321,696	421,746
Basic Life Insurance	547,748	583,071	582,556
Supplemental Life Insurance	349,698	366,000	410,222
Contingency	. 0	Q	1,738,000
otal Expenses	47,928,697	54,165,144	60,904,219
und Balance:			
Beginning Fund Balance	1,730,709	909,884	228,724
Net Change from Current Year Operations	(820,825)	(681,160)	1,480,982
und Balance - Ending	909,884	228,724	1,709,705

Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : BRIDGE PROJECTS

Project Information		Funding Sou	rce Prior	Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN		· ·	В	. 1,425		1,425	1,425
I0-6) project for the design and construction of a placement structure for the River Road bridge over ockburn Branch.	•	т	otal	1,425	0	1,425	1,425
3835 FY2006 HENRYTON ROAD BRIDGE (H0-			В	755	0	755	755
05) project for the design and construction of a		• •	G	960	. 0	. 960	960
placement bridge for the Henryton Road bridge ver a tributary to the Patapsco River.		Т	otal	1,715	. 0	1,715	1,715
3838 FY2006 PINDELL SCHOOL ROAD BRIDGE	·		В	. 1,360	175	1,535	1,535
project for the design and construction of a placement structure for the Pindell School Road ridge over Hammond Branch.		Т	otal	1,360	175	1,535	1,535
3840 FY1996 DAISY ROAD BRIDGE (H0-41)	· ·		В	- 874	0	874	874
project for the design and construction of a placement bridge for the Daisy Road bridge over	•		G	1,030	0	1,030	1,030
attail Creek.	• •	т	otal	1,904	0	1,904	1,904
- 3849 FY1996 DAISY ROAD BRIDGE (H0-38)	· · · · · · · · · · · · · · · · · · ·		В	809	-42	767	767
project for the design and construction of a placement bridge and roadway tie-ins.		. :	D	٥	42	42	. 42
	· · ·	А. М.	G	1,400	0	1,400	1,400
	•		P .	65	0	65	65
	•	. т	otal	2,274	0	2,274	2,274
3850 FY2001 STRUCTURE INSPECTION			В	200	. 0	200	200
ROGRAM project to inspect Howard County bridges in	•		P	1,530	0	1,530	1,530
ccordance with the federally mandated National ridge Inspection Standards.		·	otal	1,730	0	1,730	1,730
3853 FY2000 EMERGENCY STRUCTURE			B	3,395	0	3,395	3,395
ECONSTRUCTION fund for Howard County to undertake construction			C.	1,290	. 0	1,290	1,290
nd repair of bridges, culverts and retaining walls	. · · · ·	· · ·	P.	44	0	44	44

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Howard County, MD

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : BRIDGE PROJECTS

Project Information		Funding-Source	Prior Appropriation			
		-unung-oouroe	- ты Арргорпацоп	Fiscal 2018	Total Appropriation	. Total
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION				Budget		
A fund for Howard County to undertake construction and repair of bridges; culverts and retaining walks.	• • •					
requiring prompt action.		Total	4,729	р. Д	4 ,729	4,72
B3857 FY2001 SYSTEMIC STRUCTURE		В	1,480		4,580 /	
A project for specialized renovation items for bridges and retaining walls throughout the County.		₽	516	Ф	- 1,600	- 1,5 80
		Total	1,996	400		510
				 0	2,096	2,080
A project for the design and construction of a bridge eplacement for Pfefferkorn Road over Middle	· · ·			Ĥ.	θ.	(
-atuxent Kiver.	·	Total			Ð	
33860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) • project for the design and construction of a		B	250	100	350	
eplacement structure for the Carroll Mill Road bridge ver Benson Branch.		· · · · ·	•			
3862 FY2013 RETAINING WALLS		Total	250	100	350	- 35(
Countywide project for the repair, re-conditioning nd development of new retaining walls.		· B	1,250	300	1,550	1,55(
	•	e	Ð	200	200	200
3863 FY2013 DOWNTOWN COLUMBIA-		Total	1,250	500	1,750	1,750
AKLAND MILLS CONNECTION IMPROVEMENTS		₿	450	500	950	950
onstruction of enhancements to existing and otential future connections over US29.		Ð	500	θ	500	500
otal		Total	. 950	500	1,450	4,450
			19,583	1,375	20,958	20,958

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) Program : BRIDGE PROJECTS

Project Information	Funding Source		Prior Appropriation	Fiscal 2018	Total Appropriation	Total
	<u></u>	inding oodroo	······································	Budget		
3853 FY2000 EMERGENCY STRUCTURE				· .	•	·
ECONSTRUCTION fund for Howard County to undertake construction			•			
nd repair of bridges, culverts and retaining walls equiring prompt action.	•	<u>Total</u>	<u>4,729</u>	· <u>0</u>	<u>4,729</u>	4,729
33857 FY2001 SYSTEMIC STRUCTURE	•	<u>В</u> .	<u>1,480</u>	<u>100</u>	<u>1,580</u>	<u>1,580</u>
<u>VIPROVEIVENTS</u> <u>vproject for specialized renovation items for bridges</u> nd retaining walls throughout the County.	· · · ·	. <u>Р</u>	<u>516</u>	<u>0</u>	516	<u>516</u>
na retaining wate throughout the obstant		Total	<u>1,996</u>	<u>100</u>	<u>2,096</u>	2,096
- 33858 FY2019 PFEFFERKORN ROAD BRIDGE		. <u>В</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>.</u>
HO-31) project for the design and construction of a bridge		·	•	· · ·		
<u>eplacement for Pfefferkorn Road over Middle</u> Patuxent River.		<u>Total</u>	<u>0</u>	<u>0</u>	. <u>0</u>	<u> </u>
		B	250	100	350	<u>350</u>
REPLACEMENT (H0-23)	· ·				•	0.50
<u>eplacement structure for the Carroll Mill Road bridge</u> over Benson Branch.		Total	· <u>250</u>	<u>100</u>	<u>350</u>	<u>350</u>
		B	1,250	300	<u>1,550</u>	<u>1,550</u>
A Countywide project for the repair, re-conditioning and development of new retaining walls.		G	· <u>0</u>	<u>1,100</u>	<u>1,100</u>	<u>1.100</u>
		Total	<u>1,250</u>	<u>1,400</u>	2,650	<u>2,650</u>
- B3863 FY2013 DOWNTOWN COLUMBIA-		<u>B</u>	450	500	950	
DAKLAND MILLS CONNECTION IMPROVEMENTS		<u> </u>	. 500	Q	<u>500</u>	<u>500</u>
oonstruction of enhancements to existing and potential future connections over US29.		Total	. 950	500	1,450	<u>1,450</u>
Fotal		<u></u>	<u></u> <u>19,583</u>	2,275	<u>21,858</u>	<u>21,858</u>

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior ,	Appropriation Total	Current FY	Appropriation Total	Tota	al
Ð	BONDS		· <u>12,248</u>	1,133			
, D	DEVELOPER CONTRIBUTION		12,2-10	· •	13,381	13,3	-81
G	GRANTS		0 4,680	42	42		4 2
Δ		•	- 1,000	200	4,880	4,88	-80
. •	OTHER SOURCES		500	θ	500	. 5	00
₽ Total	PAY AS YOU GO		2,155	Ð	2,155	2,1(
Totol			19,583	1,375	20,958	20.9/	58

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue S <u>ource</u>	Prior Appropriation <u>Total</u>	<u>Current FY</u>	<u>Appropriation</u> <u>Total</u>	Total
B	BONDS	<u>12,248</u>	<u>1,133</u>	<u>13,381</u>	<u>13,381</u>
<u> </u>	DEVELOPER CONTRIBUTION		<u>42</u>	<u>42</u>	<u>42</u>
G	GRANTS	4,680	<u>1,100</u>	<u>5,780</u>	<u>5,780</u>
0	OTHER SOURCES	<u>500</u>	<u>0</u>	<u>500</u>	<u>500</u>
<u>o</u> p	PAY AS YOU <u>GO</u>	<u>2,155</u>	· <u>0</u>	<u>2,155</u>	<u>2,155</u>
Total	<u></u>	19,583	2,275	<u>21,858</u>	21,858
TULAI					

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Project Information		Funding Source	Prior Appropriation	Final 0010		
0182 FY1985 PUBLIC SAFETY EDUCATION		. unang oource	. Hor Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
ENTER		. <u>.</u> B	27,076	0	· 27,076	27,07
acilities for training of public safety employees.	· ·	,	250	. 0.	250	25
0214 FY199- CATEGORY CONTINGENCY FUND		Total	27,326	0	27,326	27,32
ne fund is designed for use as a revenue source for ransfers of Appropriation when either construction		G	69,400	0	69,400	69,4
ontributions from grants vary from projections, or		0	1,100	0	1,100	1,1
ngineering must be advanced from future years to e present fiscal year for critical program needs; all ubject to Council approval.				•	·	
D256 ENVIRONMENTAL ASSESSMNT		Total	70,500	.0	70,500	70,5
ONTINGENCY FUND		Р	520	26	546	5
d buildings which become available for purchase use prior to a specific capital project being tablished or which are part of an existing project.					•••	
285 FY2002 US1 CORRIDOR REVITALIZATION		Total	.520	26	546	. 5
project to plan, design and implement a series of eetscape, pedestrian, bicycle, transportation and	· · · ·	В	1,250	0	1,250	1,2
blic green space improvements on public property he US1 Corridor.		G	1,000	0	1,000	1,0
		. 0	800	400	1,200	1,2
286 FY2002 BUS STOP IMPROVEMENTS		Total	3,050	400	3,450	3,4
roject to implement a series of systemic provements to Howard Transit bus stops.		В	320	0	320	3.
		G	892	0	892	8
	•	0	245	、 0 _.	245	24
		P	262	0	262	. 20
287 FY2002 COMMUNITY RENEWAL /	•	Total	1,719	. 0	1,719	1,7'
HANCEMENTS roject to design and implement a series of		В	895	.Q	. 895	89
estrian improvements, streetscape ancements and repair or enhancement of public		G	100	0	100	10
en spaces.		· 0	44	. 0	. 44	4

Howard County, MD

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		•				
Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL /- ENHANCEMENTS		Þ	350	Đ	350	350
project to design and implement a series of edestrian improvements, streetscape- nhancements and repair or enhancement of public-				•		4,388
reen-spaces-		Total	1,389	. <u></u>	1,389	······
	• •	₿	3,886	О	3,886	3,886
project for site selection, acquisition, design and instruction of a multi jurisdictional transit facility.		G	7,906	. Q	7,906	7,90(. 1,2 64
		а о <mark>ф</mark>	1,264	Ð	1,264	•
	,	<u>p</u>	2,563	Đ	•	2,56 3
	· •	Total	15,619	. Đ	45,619	45,64
D290 COURTHOUSE- ENOVATION/REPLACEMENT	· · ·		7,895	105,000	. <u>112,895</u>	112,89(
project to expand and renovate the existing-		P	985	· 6	985	
urthouse.		Total	8,880	405,000	443,880	413,88
0298 FY2005 US 40 CORRIDOR ENHANCEMENT	·	B	700	E	700	70
project to plan, design and implement- provements, including sidewalks, landscaping,-		Ģ	50	£	5 0	5
reet trees, median and gateway enhancements- thin public right of way and to develop a corridor- ssign manual to guide site design on adjacent.		Ð	100	Ę) 100	40
operties.		P	200	· · · · ·) 200	2 0
		Total	1,050	Ę	1,050	1,05
2299 FY2005 WASTE MANAGEMENT-	•	В	5,269	ę). 5,26 9	5,2 6
IPROVEMENTS project for the design and construction of capital			17,597	, t	17,597	17,5 9
provements at the Alpha Ridge Solid Waste- acility, New Cut and Carrs Mill Landfills.		р. "P	200	÷). 200	2 0
	-	Total	23,066	{) 23,066	23,06
0301 FY2005 TECHNOLOGY INFRASTRUCTURE-		B		· 1,750	p. <u>20,55</u> 4	20,55
PGRADES		P	885) <u>885</u>	88
ocal Area Networks and Wide Area Networks.	•	Total	19,686	. 1,750	, [·] 21,436	21,43

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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information		Funding Source	Prior Appropriation	Ficaal 2040	۰. ۲۳ - ۲۰۰۱ - ۲۵ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰۰۰ - ۲۰	
C0397 EV0200 COMMUNIC	· .		The Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	-			Dudget		
A project to design and implement a series of	• •	. P	350	0	350	350
pedestrian improvements streetscape						
enhancements and repair or enhancement of public green spaces.	:				· .	
C0289 FY2002 TRANSIT OPERATION REPAIR		<u> </u>	<u>1,389</u>	<u>0</u>	1,389	1,389
FAGILITY		· <u>B</u>	3,886			
<u>A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.</u>			<u>3,000</u>	<u>0</u>	<u>3,886</u>	<u>3,886</u>
osnatiation of a multi-jurisdictional transit facility.		G	7,906	<u>0</u>	7,906	7,906
		· <u>0</u>	<u>1,264</u>	0	<u>1,264</u>	
		P		-	1,204	<u>1,264</u>
		. <u>E</u>	<u>2,563</u>	. <u>O</u>	2,563	<u>2,563</u>
C0290 COURTHOUSE		<u>Total</u>	<u>15,619</u>	<u>. 0</u>	15,619	15,619
RENOVATION/REPLACEMENT		 <u>B</u>	7,895	105,000	440.005	
A project to expand and renovate and replace the existing courthouse.	· ·	•	•	105,000	<u>112,895</u>	. <u>112,895</u>
<u>ostouning oodintiouse.</u>	• •	<u>P</u>	<u>985</u>	. <u>O</u>	985	
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT		<u>Total</u>	<u>8,880</u>	105,000	<u>113,880</u>	<u>113,880</u>
A project to plan, design and implement		· <u>B</u>				
improvements: including sidewalks landscaping		D D	<u>700</u>	. <u>O</u>	700	· · · · <u>700</u>
street trees, median and gateway enhancements within public right-of-way and to develop a corridor		G	<u>50</u>	<u>0</u>	<u>50</u>	<u>50</u>
design manual to guide site design on adjacent		<u>0</u>	100		•	- -
properties.	•			<u>0</u>	<u>100</u>	<u>100</u>
	*	면	<u>200</u>	<u>0</u>	<u>200</u>	200
		Total	1,050	0	1,050	4.050
C0299 FY2005 WASTE MANAGEMENT						<u>1,050</u>
A project for the design and construction of capital		<u>B</u>	5,269	<u>0</u>	5,269	5,269
improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.		<u>o</u>	<u>17,597</u>	<u>.0</u>	17,597	<u>17,597</u> .
Landins.			200			
				<u>0</u>	200	200
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE		<u>Total</u>	<u>23,066</u>	<u>0</u>	<u>23,066</u>	23,066
JPGRADES	алан Алан алан ал	<u>B</u>	18,801	1,750	20,551	00 554
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.						20,551
	•	· <u>P</u>	. 885	· <u>0</u> .·	885	. <u>885</u>
		Total	<u>19,686</u>	<u>1,750</u>	21,436	21,436
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		<u>110Wa</u>	ing Soundy, MD		Page 177	

Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0309 FY2007 LAND ACQUISITION			21,895	O	21,895	21,895
CONTINCENCY RESERVE A fund for acquisition of land that comes available on		2	1,500	0	1,500	1,500
the market that mosts the future needs of the County to serve the public interest and no funded Capital-					5,300	5,300
Project exists.		Total		0		
		lotal		6,150	14,250	14,250
20311 FY2007 PUBLIC SAFETY RADIO SYSTEM- ENHANCEMENTS		·	8,100	0,100		
Enhancements to 800 MHz Metorola Astro trunking- radio system for Public Safety.		<u>L</u>	. 10,400	0		500
		Q	500	0	500	•
	•	Țotal		6,150	25,150	25,150
- C0312 FY2007 ENTERPRISE RESOURCE-		. В	10,060	0	10,060	<u> </u>
PLANNING-SYSTEM The County currently is utilizing SAP.ERP software-		C	5,530	0	5,530	5,530
Solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.			2,700	0	2,700	2,700
	•	Total-				18,290
- C0313 FY2008 ENVIRONMENTAL COMPLIANCE		D		1,503	12,229	12,229
CONSTRUCTION .	•			· · · · · · · · · · · · · · · · · · ·	200	200
A project to support environmental compliance- activities for County Facilities.		£2	· · ·		12,429	
		Total	10,926			4,770
C0315 FY2009 PUBLIC SAFETY SYSTEM- ENHANCEMENTS		. B				950
This project will provide a variety of functionality- onhancements for the County's existing Public-		Ð	950	€	950	
Safety System.		Total	4,620	1,100		
C0317 FY2013 SYSTEMIC FACILITY		. <u>B</u>		9,800	44,775	44,775
IMPROVEMENTS A project to improve or upgrade the physical plant of		. <u>L</u>	15,000)15,000	15,000
public buildings, their equipment and systems, to- replace plants/systems which have deteriorated-	·	O.:-		64	64	64
beyond routine maintenance or provide for system-	• .		<u> </u>	3,000	3,000	3,000
management initiatives.	• •		49,975	12,864	· · · ·	62,839
				A,00		oward County MD

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Howard County, MD

Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
C0309 FY2007 LAND ACQUISITION				Budget	Appropriation	Total
CONTINGENCY RESERVE A fund for acquisition of land that comes evolution		B	21,895	0	21,895	21,895
to serve the public interest and no funded Capital		<u>0</u>	1,500		1,500	1,500
Project exists.	· · · ·	<u>P</u>	-5,300	- 0	5,300	5,300
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM		Total	28,695	0	28,695	28,695
ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trupking		<u>B</u>	8,100	6,150	14,250	14,250
radio system for Public Safety.		` <u>L</u>	10,400	0	. 10,400	10,400
		<u>0</u>	500	0		500
C0312 FY2007 ENTERPRISE RESOURCE		Total	19,000	6,150	25,150	25,150
<u>The County currently is utilizing SAP ERP software</u> solution as the system of Financial Accounting.		<u>B</u>	10,060	0	10,060	10,060
Purchasing and Utility Water and Sewer billing.		. <u>C</u>	5,530	0	5,530	5,530
		<u>P</u> Total	2,700	0.	2,700	. 2,700
C0313 FY2008 ENVIRONMENTAL COMPLIANCE		<u> </u>	18,290	· 0	18,290	18,290
A project to support environmental compliance activities for County Facilities.			10,726	1,503	12,229	12,229
		Total		0	. 200	200
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS		B	3.670	1,503	12,429	12,429
This project will provide a variety of functionality enhancements for the County's existing Public		<u> </u>			4,770	4,770
Safety System.	· ·	Total		1,100	950	950
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS		<u></u>		11,800	46,775	5,720
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to		- 	15,000	0	15,000	46,775
replace plants/systems which have deteriorated beyond routine maintenance or provide for system		. <u>o</u>	0	64	64	
management initiatives.		<u>P</u>	0	3,000	3.000	<u>64</u> 3,000
		Total	49,975	14,864	64,839	64,839
<u>May 15, 2017</u>		Lowo	nd County UID			·····

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0318 FY2010 MARC SAVAGE STATION		TIF	17,000	0	17,000	17,000
BARAGE	• •				• •	
parage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road,		Total	17,000	0	17,000	17,000
Annapolis Junction. C0319 FY2010 TAX INCREMENT FINANCING	· ·	TIF	120,000	· 0	120,000	120,000
PROJECTS A project for funding of tax increment financing		Total	120,000		120,000	120,000
projects. C0322 FY2012 CENTRAL FLEET SYSTEMIC		В	3,997	424	4,421	4,421
MPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the		L	1,000	C	1,000	1,000
County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical			600	C	600	600
plant of Fleet Equipment.	· .	Total	5,597	424	6,021	6,021
- C0323 FY2011 BUS/VEHICLE ACQUISTION	۰ 	G	625	() 625	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT		Total	625	() 625	625
Ride systems respectively. C0324 FY2012 GEODETIC NETWORK		В.	145) 145	145
AUTOMATION A project to purchase survey global positioning		Р	290	(290	290
system (GPS) and digital survey equipment.		Total		· () 435	435
C0325 FY2013 BUS/VEHICLE ACQUISTION		G	430	() 430	430
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT	· .	P	440	() . 440	. 440
Ride systems respectively.			. 870		870	. 870
		Total	750)	. 750
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)		. В			- 1,846	1,846
The ECM will remove critical strain from the existing email system and replace our outdated records		P	1,846		2,596	2,596
management system.		Total	2,596	•	0 871	871
C0328 FY2012 BUS/VEHICLE ACQUISTION		G				871
· *	· ·	Total	871		0 871	

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Project Information		Ermelin - O				
		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0329 FY2012 ENERGY				Duuget		
MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for		<u>B</u>	250	O'		
mergy performance optimization.	· · · · · ·	<u>p</u>	650			
					650	650
		. Total	900			
NHANCEMENT	· · · · · ·					
-project to plan, design and implement a set of		•	•			
provements to publicly owned land currently psignated as Lot D in Ellicott City.		· · ·			•	
		R-		0		200
	•	Total		0	·.	
0332 FY2014 BUS STOP IMPROVEMENTS		:			200	
project to implement a series of systemic- aprovements to Howard Transit bus stops.		. <u>B</u>	240		240	
The second second reason pub stops.		G				
	;	·				
		·		<u> </u>	370	
0333 FY2015 DETENTION CENTER		Total-				
ENOVATIONS		. B	8,951	0.000		
e Department of Corrections currently is facing			0,901			
vere challenges and regulatory mandates that- ist be resolved through the renovation and	•				· · ·	
pansion of the Detention Center.					· · ·	•
334 FY2014 EMERGENCY ALTERNATIVE		Total	8,951	2,800		
	· ·	B		·	1,000	4 000
stative to County facilities, implement a program to-	· · ·	•.			1,000	
sure continuity of operations in County facilities for rposes relative to essential functions during-						
Hous-emergency-scenarios and make the			•			
cessary hardware modifications.		Total		·0		
335 FY2014 CITIZEN SERVICES CILITY/PROGRAM ENHANCEMENTS					1,000	1,300
Holect to determine the additional facility people for		. ≝	250		450	450
Department of Citizen Services.	•	P				
	•	· · · · ·		°,		
		Total		200		500
	•					

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Project Information		<u>F</u> 1	Inding Source	Prior Appropriation	<u>Fiscal 2018</u> <u>Budget</u>	Total Appropriation	<u>Tota!</u>
C0329 FY2012 ENERGY		· .	<u>B</u>	250	. <u>0</u>	250	<u>250</u>
MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan			· <u>P</u>	650	<u>0</u>	<u>650</u>	<u>650</u>
for energy performance optimization.	· ·	· ·	Total	<u>900</u>	<u>0</u>	<u>900</u>	<u>900</u>
C0331 FY2014 ELLICOTT CITY PARKING LOT		······				· · · ·	
ENHANCEMENT A project to plan, design and implement a set of		· ·					<u>200</u>
improvements to publicly owned land currently designated as Lot D in Ellicott City.		•	· <u>R</u>	200	<u>0</u>		
	· ·		<u>Total</u>	<u>200</u>	<u><u> </u></u>		200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic			<u>B</u>	<u>240</u>	<u>0</u>		<u>240</u>
improvements to Howard Transit bus stops.	•		<u>G</u>	150	<u>50</u>		<u>200</u>
			P	300	320	<u>. 620</u> .	<u>620</u>
			<u>Total</u>	<u>690</u>	<u>370</u>	<u>1,060</u>	<u>1,060</u>
C0333 FY2015 DETENTION CENTER			B	<u>8,951</u>	<u>2,800</u>	<u>11,751</u>	<u>11,751</u>
<u>RENOVATIONS</u> The Department of Corrections currently is							
facing severe challenges and regulatory mandates that must be resolved through the		·	Total	<u>8,951</u>	2,800	<u>11,751</u>	<u>11,751</u>
renovation and expansion of the Detention 合的结子FY2014 EMERGENCY ALTERNATIVE			<u></u> <u>B</u>	1,000	. 0	1,000	<u>1,000</u>
POWER Relative to County facilities, implement a program to			G	<u>300</u>	<u>C</u>	<u>300</u>	. <u>300</u>
ensure continuity of operations in County facilities for purposes relative to essential functions during							
various emergency scenarios and make the necessary hardware modifications.			Total	<u>1,300</u>	<u>.</u>	<u>1,300</u>	<u>1,300</u>
C0335 FY2014 COMMUNITY RESOURCES and			 <u>B</u> _	<u>250</u>	200	<u>). 450</u>	<u>450</u>
SERVICES FACILITY/PROGRAM ENHANCEMENTS			P	<u>50</u>	. <u>c</u>	<u>)</u> <u>50</u>	<u>50</u>
A project to determine the additional facility needs for the Department of Community Resources and			Total	300	<u>200</u>	<u> </u>	<u>500</u>
Services (DCRS).			<u>10tai</u>			•	· •
		• •					Howard County, MD

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Project Information			Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
C0336 FY2014 LANDFILL RESOURCE			•	•	Budget		Iotal
MANAGEMENT A project for the design and construction of resources			В	400		Q 400	400
improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.			P	100		D 100	100
•			Total	500			•
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS			· B	1,700		• ·	500
This is a project to provide a variety of repairs and improvements to public infrastructure and address	··. · · ·		G			0 1,700	1,700
Uliel community improvements and to make		• •		100	70) 170	170
improvements to the downtown and historic district of the Howard County Seat.		• •	· 0	5	() 5	. 5
	•		P	1,000	· (1,000	1,000
	· .	· · ·	R	1,500		1,500	1,500
C0338 FY2015 BROADBAND INSTALLATIONS			Total	4,305	. 70		
ne Broadband Installation project will improve the							4,375
ervices to various organizations including adding	. 1						
dditional county facilities to our fiber network.	•		, , O	10,000	0	10,000	10,000
			Total	10;000	0		
0339 FY2015 BROADBAND INSTALLATIONS			0	10,000	<u>_</u> 0	10,000	10,000
he Broadband Installation project will extend ervices to various non-county government	•						10,000
rganizations including adding facilities to our fiber etwork.			•				
0340 FY2015 BROADBAND INSTALLATIONS			Total	10,000	0	10,000	10,000
ON-GOVERNMENT he Broadband Installation project will extend	· ,	•	0	10,000	0	10,000	10,000
arvices to non-government facilities to our fiber				•	•		
341 FY2015 TOWER GENERATOR	•		Total	10,000	0	10,000	10,000
EPLACEMENTS is project will allow the County to design, build and			O	5,000	Q	5,000	5,000
erate diesel generators at all County Radio and ater Tower sites.			Total	5,000	. 0	5,000	F 000
·		•					5,000

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Project Information		Funding Source	Prior Appropriation	Fiscal-2018 Budget	Total Appropriation	Total
0342 FY2019 CLARKSVILLE PARKING GARAGE		В	Ð	Ð	Ф	, Đ
his project is for the design, construction and onstruction management of a parking garage on Clarksville Pike, Clarksville Maryland.	•	Total	Q	. Đ	Ð	Д .
0343 FY2016 SALT STORAGE FACILITY			1,000	Q	. 1,000	-1,000
his project will provide for the storage of salt and quid de licing material for the winter season.		Total	1,000	£		1,000
0344 FY2016 SOUTHEAST INFRASTRUCTURE MPROVEMENTS			50	.250	· · ·	300
project to plan design and construct a series of		Ģ	400	, e	400	400
frastructure improvements targeted within the- outheast area of the US1-corridor.		÷. ₽	Ð	- 250	. 250	250
		Total	450	500	650	650
0346 FY2017 DAYTON ADMINISTRATION- UILDING	bernalation and a state of the	B	1,000		1,000 .	4,000
the project will provide for the replacement of an- ging trailer currently used for the Highways- dministration functions.		Total	1,000). 1,000	4,000
0348 FY2017 MODERNIZATION OF FLEET AND IGHWAYS SHOPS		B	900) 900	900
project for the master planning, design, mstruction of new facilities and renovation of- disting County Fleet and Highways Facilities to- odernize the facilities.		Total	900	f). 900	900
0348 FY2017 ENVIRONMENTAL COMPLIANCE	Beneficial and an		375	· · · · · · · · · · · · · · · · · · ·	375	375
PERATIONS - project to support environmental compliance ctivities for County Facilities.		Total	· <u>375</u>) 375	. 375
0350 FY2017 NEW BUDGET SYSTEM		B	250 .	250) 500	500
he Budget:Application project has been established > purchase and implement a new budget system for nproved efficiencies, transparency and resentation.		Total	250		, 500	500
0351 FY2017 HARRIET TUBMAN REMEDIATION		B	20	250	270	270
his project will provide for Harriett Tubman High- chool remediation of hazardous containing material		Ģ	D	30(300	300
uch as ACM, lead, PCB, fuel.		Total	20	55	570	570

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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information	Γ*					
		iding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0342 FY2019 CLARKSVILLE PARKING				Dudget		
<u>GARAGE</u> This project is for the design, construction and		B	0	. 0	0	· .
construction management of a parking darage on					· .	<u>_</u> <u>U</u>
Clarksville Pike, Clarksville Maryland,		· · · · · · · · · · · · · · · · · · ·				
C0343 FY2016 SALT STORAGE FACILITY		<u>Total</u>	<u> </u>	<u>0</u>	<u>0</u>	<u>0</u>
I his project will provide for the storage of calt and		B	1,000			<u> </u>
liquid de-icing material for the winter season.		. –	1,000	<u>0</u>	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE		Total	1;000	<u>0</u>	1,000	<u>1,000</u>
IMPROVEMENTS	· · ·	<u>B</u>	50		······································	1,000
A project to plan, design and construct a series of		면	<u>. 50</u>	250	<u>300</u>	. <u>300</u>
Intrastructure improvements targeted within the		. <u>G</u>		· <u>0</u>	100	
southeast area of the US1 corridor.			·	× .	<u>. 100</u>	<u>100</u>
		<u>o</u>	. <u>O</u> -	<u>250</u>	250	<u>250</u>
		Total	<u>150</u>	500	0.70	
C0346 FY2017 DAYTON ADMINISTRATION				<u>500</u>	<u>650</u>	<u>650</u>
This project will provide for the replacement of an		<u>B</u>	<u>1,000</u>	<u>-965</u>	<u>35</u>	<u>35</u>
aging trailer currently used for the Highways					<u></u>	
aging trailer currently used for the Highways Administration functions.						
C0348 FY2017 MODERNIZATION OF FLEET AND		<u>Total</u>	<u>1,000</u>	<u>-965</u>	<u>35</u>	<u>35</u>
HIGHWAYS SHOPS	· · ·	• <u>B</u>	<u>900</u>	965		
A project for the master planning, design,		· ·	· . <u></u>	. 300	<u>1,865</u>	1,865
construction of new facilities and renovation of existing County Fleet and Highways Facilities to	· · · ·					•
modernize the facilities.	• •			•		• • •
C0349 FY2017 ENVIRONMENTAL COMPLIANCE		<u>Total</u>	<u>900</u>	965	1,865	<u>1,865</u>
OPERATIONS	•	Ð	0.55			
A project to support environmental compliance	•	B	375	. <u>O</u>	· <u>375</u>	<u>375</u>
activities for County Facilities.		Total	077 P	_		
C0350 FY2017 NEW BUDGET SYSTEM			<u>375</u>	<u> </u>	<u>375</u>	<u>375</u>
The Budget Application project has been established		B	<u>250</u>	<u>250</u>	500	
to purchase and implement a new budget system for improved efficiencies, transparency and		• •		. 200	<u>500</u>	<u>500</u>
presentation.		•				•
C0351 FY2017 HARRIET TUBMAN REMEDIATION		<u>Total</u>	250	250	500	<u>500</u>
I his project will provide for Harriett Tubmon High						<u>500</u>
bchool remediation of hazardous containing material		B	<u>20</u> .	250	<u>270</u>	270
such as ACM, lead, PCB, fuel.		G	<u>0</u>	300	<u>300</u>	
				<u></u>		<u>300</u>
		<u>. Total</u>	<u>20</u> .	<u>550</u>	570	570
M 45 0045						

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					• •		() ()
Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total	
0352 FY2017 SITE ACQUISITION FOR SCHOOL		B		4,750		10	,500
NITES AND ELEVATED WATER STORAGE- CACILITIES		G-	·	2,500	2,500	2	2,500
his project establishes a fund for school site- cquisition that comes available on the market that	·	M-	5,000	0		5	5 , 000
eets the future needs of the County secifically to- are the Public interest to add or enhance the-		0	2,500	0	2,500		2,500
shool system sites for new schools.	•	<u>P</u>	0	5,000	5,000		5,000
		Total	13,250	12,250	25,500	25	5,500
0353 FY2019 TRANSIT CENTER	****************		0	Q	0	· · ·	0
project for site selection, design and construction f a transit conter.		Total-	· 0	<u>0</u>	0		0
0354 FY2019 BUILDING ACCESS CONTROL		·	· · · · · · · · · · · · · · · · · · ·		0		0
ND-SECURITY ENHANCEMENTS his project includes design and implementation of	•			• •	· · · ·	•	
w and improved existing electronic security- /stems at a number of county facilities.		· Total	0	0	0	•	0
0355 FY2018 NEW SCHOOL MAINTENANCE TE RENOVATION		 B	0	. 7,798	7,798	7	7,798
his project will provide space for the HCPSS laintenance Shop.		. Total	O	7,798	7,798	7	7,798
amenance shop. 0356 FY2018 REHABILITATION TREATMENT		. <u>P</u>	·		250		250
ENTER his project proposes to provide funding for a facility		•					
Howard County to meet the critical need to assist th one of the greatest health challenges of opiod-	•	Total-		250	250	·	-250
erdeses and death. 1357 FY2018 ELLICOTT CITY PARKING		Totar	· · · · · · · · · · · · · · · · · · ·	200	200	· ·	-200
IPROVEMENTS project to plan, design and implement parking-	· · · · ·	9 -					
provements in Ellicott City.		Total-	Q	200		675	5,601
otal	•	• *	- 521,396	<u>154,205</u>	675,601		.,

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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information				_	• .	
	-	Funding Source	Prior Appropriation	<u>Fiscal 2018</u> Budget	Total Appropriation	Total
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES		<u>B</u>	5,750	<u>4,750</u>	10,500	10,500
This project establishes a fund for school site acquisition that comes available on the market that	•	G	<u>0</u>	2,500	· <u>2,500</u>	<u>-10,500</u> 2,500
serve the Public interest to add or enhance the	•	<u>.</u> <u>М</u> .	<u>5.000</u>	<u>0</u>	5,000	5,000
school system sites for new schools.	· · · · · · · · · · · · · · · · · · ·	<u>O</u>	2,500	<u>0</u>	2,500	2,500
	•	<u>P</u>	<u>.</u>	<u>5,000</u>	5,000	5,000
C0353 FY2019 TRANSIT CENTER		Total	<u>13,250</u>	<u>12,250</u>	<u>25,500</u>	<u>25,500</u>
A project for site selection, design and construction of a transit center.		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
C0354 FY2019 BUILDING ACCESS CONTROL		<u>Total</u>	<u>0</u>	<u>0</u>	. <u>0</u>	. <u>0</u>
AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security	· · ·	<u>B</u>	. <u>0</u> 	<u>0</u>	<u>0</u>	<u>0</u>
systems at a number of county facilities. C0355 FY2018 NEW SCHOOL		Total	<u>0</u> .	<u>0</u>	· · · ·	· · ·
MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.		<u>B</u>	<u>0</u>	<u>5,798</u>	<u>5,798</u>	<u>0</u> <u>5,798</u>
C0356 FY2018 REHABILITATION TREATMENT		<u>Total</u>	<u>.</u>	<u>5,798</u>	<u>5,798</u>	<u>5,798</u>
CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to	•	<u>P</u>	<u>0</u>	250	<u>250</u>	250
assist with one of the greatest health challenges of opiod overdoses and death.		· · ·			•	
C0357 FY2018 ELLICOTT CITY PARKING		Total	<u>0</u>	<u>250</u>	<u>250</u>	250
IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.		<u>B</u>	. <u>.</u> <u>0</u>	200	<u>200</u>	200
Total		<u>Total</u>	<u>0</u>	200	200	<u>200</u>
			521,396	<u>154,455</u>	675,851	<u>675,851</u>
(a) A set of the se	· ·					•

<u>May 25, 2017</u>

GENCO GENEBAL COUNTY PROJECTS FY 2018 Capital Budget Ordinance (\$000) Howard County, MD

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109'929	109'929	907'791	251,386		<u>+6307</u>
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520		Û	002' F	STORMWATER UTILTY FUNDING	뉨
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781,75	281[,]75	976,8	907'79	OTHER SOURCES	Ð
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	56'400	Û	56,400	:	Ð
<u>448,48</u>	118,18	5'850	81'854	STRATS	•
2'230	2'230	Ð	2'230		े । ज
354'111	324'22	977,275	978,581	SCINOS	₿ <u>.</u>
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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>GENCO-GENERAL COUNTY PROJECTS</u>

	Revenue Source	<u>Prior Appropriation</u> <u>Total</u>	Current FY	<u>Appropriation</u> Total	Total
B	BONDS	182,546	142,225	<u>324,771</u>	<u>324,771</u>
<u>C</u>	UTILITY CASH	<u>5,530</u>	· 0	5,530	<u>5,530</u>
G	GRANTS		<u>2,920</u>	84,844	<u>84,844</u>
L	LEASE	<u>26,400</u>	<u> </u>	26,400	26,400
<u>M</u>	METRO DISTRICT BOND OTHER	<u>5,000</u>	<u>0</u>	5,000	<u>5,000</u>
<u>0</u>	SOURCES	<u>62,205</u>	714	62,919	<u>62,919</u>
<u>P</u> .	PAY AS YOU GO STORMWATER	<u>18,841</u>	<u>8,596</u>	27,437	27,437
<u>R</u>	UTILTY FUNDING TRANSFER	<u>1,700</u>	. 0	<u>1,700</u>	<u>1,700</u>
Ţ	TAX	<u>250</u>	0	<u></u> <u>250</u>	250
<u>TIF</u> ·	<u>TIF BONDS</u>	137,000	<u>0</u>	137,000	<u>137,000</u>
Total		<u>521,396</u>	154,455	675,851	675,851

May 25, 2017

Project Information			Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Approp	riation	Total
1112 FY1997 DAVIS AVE AREA DRAINAGE	· ·		В	625		0	625	625
IPROVEMENTS			0	257	•	0.	257	257
North Laurel.	· .	. •	P	5		0	5	ŧ
			Total	. 887		0	887	887
1124 FY2007 DRAINAGE IMPROVEMENT			B	1,975		0 · ·	1,975	1,97
ROGRAM project for the design and construction of small to		•	-	10		0	10	1
edium-sized drainage improvements requested by bunty residents and the Bureau of Highways.	•	•	. P	250		0	250	25
bunty residents and the Buleau of Highwaye.			S	. 950		0	950	95
· · · · ·	•			3,185		0	3,185	3,18
			Total	1,400	·····	0	1,400	1,40
125 FY2004 EMERGENCY STORM DRAIN			. В		1/	48	148	14
fund for Howard County to undertake construction repairs to storm drainage facilities on an as-		•	G	0		50 · · ·	425	. 4:
eded basis meeting the provisions of the County de	,		S	375		98 [°]	1,973	1,91
			Total	1,775	1		2,540	2,5
140 FY2005 PINE TREE/GLEN COURT STORM			· B	2,540	·.	0	2,540	2
project for the design and construction of a storm ain system along Pine Tree Road, Glen Court, and	•		S	240		.0		2,7
uliford Road.		•	Total	2,780	· · ·	0	2,780	. 3,7
1148 FY2007 NPDES WATERSHED	•	,	· B	3,780		0	3,780	
ANAGEMENT PROGRAM project for permitting and implementing the	•		P	650		0	650	6
quirements of the National Pollutant Discharge limination System (NPDES) to detect and reduce		<i>,</i>	R	1,375	4	0	• 1,375	. 1,3
ollutants in stormwater system discharges and to erform studies related to storm water utility	•		Total	5,805		o .	5,805	5,8
nancing.				1,785		0	1,785	. 1,7
1150 FY2005 HIGH RIDGE DRAINAGE			B	(H0 H		0	1,785	1,7
			Total	1,700	• •			

April 17, 2017

Project Information		F	Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total	
1155 FY2006 LINCOLN DRIVE at CEDAR VIL ARK DRAINAGE here is an inadequate drainage system to carry the motif from the park side of the road to the outfall			В	1,635	Budget 0	1,635		1,6
ue of Lincoln Drive.	ч.		Total	4.005			• . •	
1157 FY2006 ST JOHNS LANE VICINITY			B	1,635	0	1,635		1,6
project for the construction of drainage provements along St Johns Lane, Northfield Road, puthfield Road, Cresent Road, Hawthorne Road,	•			1,415	0	1,415		1,4
restleigh Road, Club Court and the adjacent			• .			· · ·		
1158 FY2008 WATERSHED MANAGEMENT			Total	1,415	0	. 1,415	. 1	1,4
DNSTRUCTION			В	10,095	700	10,795	10	10,7
prmwater facility improvements.	· .		. D	. 200	0	200		2
		· .	G	7,980	2,620	10,600		10,6
	· .		0	0	6,100	6,100		6,1
			P	1,000	0	1,000		1,0
		•	R	8,967	4,650	13,617	13	•
			∵ S	850	0	850		8
			Ť	٥	0	o [`]		-
· · · · · ·		,	. W	3,200	1,000	4,200	·	4,20
159 FY2007 STORMWATER MANAGEMENT			Total	32,292	15,070	47,362	47,	
ULLITY RECONSTRUC			В	15,690	. 0	15,690	15,	
epairs to stormwater management on an as- ided basis meeting the provisions of the County	•	•	G	450	0	450	·. ·	45
de.			·R	8,550	4,800_	13,350	13,	
60 FY2010 STORMWATER MANAGEMENT			Total	24,690	4,800	29,490	. 29	
Piect for the retrofit of stormwater monorcoment	•		В	6,890	0.	6,890		5,89
ities to include water quality management.	. `		G	. 4,250	1,030	5,280		5,28

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Howard County, MD

Project Information	<u></u>		Funding S	ource	Prior Appropr	iation	Fiscal 2018 Budget	Total Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT				. 0		0	2,000	2,000	2,000
RETROFITS A project for the retrofit of stormwater management	•	•		R		3,900	1,000	4,900	4,900
acilities to include water quality management.	•			Total		15,040	. 4,030	19,070	19,070
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT				В		· 0	. 0	. 0	0
REPLACEMENT A project to replace the existing culvert on						•			· · ·
Shaffersville Road (between Florence Road and Shaffers Mill Road).	•			Total		0	0	.0	0
D1163 FY2012 TROTTER ROAD SLOPE				В		755	. 0	755	755
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			•	Total		755	. 0	755	755
of Trotter Road. D1164 FY2013 COMMUNITY ENVIRONMENTAL				B		. 50	. 0	50	50
ARTNERSHIPS This project is for design and construction of				G	• . •	100	0	100	100
Environmental Site Design (ESD) small scale storm water facilities.			• .	P		1,400	0	. 1,400	1,400
				R		1,900	50	1,950	. 1,950
		•		Total		3,450	50	3,500	3,500
D1165 FY2013 FLOOD MITIGATION and				B		2,400	. 1,000	3,400	3,400
STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction	•	•		G		2,700	87	2,787	2,787
of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	•			P	•	2,475	0	2,475	2,475
	·			R		2,400	0	2,400	2,400
		•		Total		9,975	1,087	11,062	11,062
D1166 FY2015 CHESTNUT HILLS DRAINAGE		· · ·		B		365		365	365
A project to design and construct drainage		•							
Way Springway Road and Ivy Lane.		•		Total		365	0	365	365
way opinigway road and my hand.									Howard County, MD

April 17, 2017

Project Information			Funding Source	Prior Appr	opriation	Fiscal 2018 Budget	Total Appr	opriation	Total
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage Improvements in the Glenbrook Community including			В		. 760)	760	76
D1168 FY2015 MORGAN WOODBINE BOAD		•	Total	· .	760)	760	. 76
A project to design and construct stabilization of the roadway embankment of Morran Woodbine Road			В		. 200)	200	20
D1169 FY2016 STORM DRAIN CULVERT		· · ·	Total		200	C)	200	20
REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.			. В		1,400	C	• •	1,400	1,40
D1170 FY2017 CARDINAL FOREST DRAINAGE			Total	• .	1,400	0		1,400	1,40
IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the proportion of			В	·	200	. 0		200	20
the north end of Dove's Fly Way.			Total		200	0	•••	200	200
PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the bornes of	-	•	. В		300	. 0		300	300
Cissell Avenue and Haddaway Place. D1172 FY2016 DORSEY RUN TRIBUTARY STORM		•	Total		300	٥		300	300
ORAIN REPAIR	•		В		[.] 700 [.]	. 0		700	700
Irainage from the MD175 area just east of US1 hrough and from the Columbia East Marketplace to he outfall just south of Assateague Drive and adjacent to US1.	·		• • • • •				, A ,	•	
D1173 FY2016 HARRIET TUBMAN LANE	·····		Total		700 ·	0		700	700
A project to design and construct drainage	· · · ·	•	В		275	0		275	275
2900 and 8000 block area.			Total		275	. 0		275	275
MPROVEMENTS project to design and construct drainage nprovements in the Spring Glen Community			В		75	0		75	75
ncluding but not limited to: Ivy Spring Road and Pross Ivy Road.			Total		75	. 0		75	75

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total	
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction	В	0	0 700	0 700	.`.	. 0 700
of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	Total	D	700	700		700
Total		109,744	25,935	135,679		135,679
		• • • • •	· · ·			
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	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	T - 4 - 1
В	BONDS	55,310	1,700		Total
D	DEVELOPER CONTRIBUTION		1,700	57,010	57,010
G	GRANTS	200	0	200	200
		15,480	3,885	19,365	19,365
0,	OTHER SOURCES	267	8,800	9,067	
P	PAY AS YOU GO	5,780		· · · ·	9,067
R	STORMWATER UTILTY FUNDING	•	. • 0	5,780	5,780
, S	•	27,092	10,500	37,592	. 37,592
	STORM DRAINAGE FUND	2,415	50	2,465	2,465
T.	TRANSFER TAX	0			2,400
W	WATER QUALITY State Bond Loan		U	0	. 0
Total		3,200	1,000	4,200	4,200
	· · · · · · · · · · · · · · · · · · ·	109,744	25,935	135,679	135,679

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal-2018 Budget	Total Appropriation	. Total
			12,682	2,061	14,743	14,743
E0973 FY2003 WAVERLY ELEM- RENOVATION/PHASE II ADDITION This project will be completed in two phases at-		A B	6,691	11,250	17,941	17,941
Waverly Elementary School.	•	·	0	3,200	3,200	3,200
			0	885	885	<u>8,85</u>
		Total	19,373	17,396	36,769	36,769
TARA EXCEPTENTIC RENOVATIONS		· A	82,501	9,767	92,268	92,268
E0980 FX2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic-	• • •	, B	<u>128,296</u>	0	128,296	128,296
renovations at various school sites, including- projects of a critical nature such as sprinkler repair,		- 0 -	4,555		4,555	4,555
HVAC repair, window replacement, and other- projects in support of the local CIP outlined in the-	•	· ¥	6,100	0	6,100	6,100
HCPSS Comprehensive Maintenance Plan, as well- as emergent projects on school properties.	•				: 28,438	28,438
			248,775	9,882	259,657	259,657
		Total-	3,850			3,850
E0989 FY1989 BARRIER FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures						
and drinking fountains; and various modifications to- make all remaining spaces (school buildings and			1,450		1,450	
school sites) accessible to the public, students, teachers, and staff.					5,603	5,603
		<u>Total</u>	<u>. 2,100</u>		2,350	2,350
E0990 FY2002 PLAYGROUND EQUIPMENT		· _			580	
equipment at various school sites.	•	+	2,680	25	2,930	2,930
		Total			14,410	14,410
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM		₽	3,1003,	1,500	4,600	4,600
This request will provide funds for the relocation of existing portable classrooms or purchase of new-					1,100	1,100
portable classrooms to be placed at schools in need of additional capacity in August 2017.	· · · ·	<u>Z</u>	· · · · · · · · · · · · · · · · · · ·	1,50	0	
		Total			-	
					He	ward County, MD

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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program:SCHOOLSYSTEMPROJECTS</u>

Project Information	· ·		·			·	
			Funding Source	Prior Appropriation	<u>Fiscal2018</u> Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at		· .	A	12,682	<u>Budger</u> 2,061	14,743	14.743
Waverly Elementary School.	•	а. А.	<u>B</u>	<u>6,691</u>	_11,250	17,941	
	· ·		, I	<u>0</u>	3,200	3,200	<u>17,941</u>
	·		<u>Z</u>	<u>0</u>	. 885	- <u>885</u>	<u>3,200</u>
E0980 FY2004 SYSTEMIC RENOVATIONS			<u>Total</u>		<u>17,396</u>		<u>885</u>
Improvements and installation of systemic renovations at various school sites, including			Δ	82,501	<u></u>		<u>36,769</u>
projects of a critical nature such as oprinkler repair			· · B	<u>128,296</u>		<u>98,441</u>	<u>98,441</u>
HVAC repair, window replacement, and other projects in support of the local CIP outlined in the			g	4,555	<u>0</u> .	<u>128,296</u>	<u>128,296</u>
HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.			I	<u>6,100</u>	<u>0</u>	<u>4,555</u>	<u>4,555</u>
			<u>Z</u>		<u>0</u>	<u>6,100</u>	<u>6,100</u>
				<u>28,323</u>	<u>115</u>	<u>28,438</u>	28,438
E0989 FY1989 BARRIER-FREE PROJECTS			<u>Total</u>	249,775	16,055	265,830	. <u>265,830</u>
Installation of ramps: alteration of restrooms, fixtures and drinking fountains; and various modifications to			<u>B</u>	<u>3,850</u>	<u>0</u>	<u>3,850</u>	3,850
make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.			ă	<u>303</u>	· <u>0</u> ·	<u>303</u>	<u>303</u>
Leachers, and stam.			Ţ	<u>1,450</u>	<u>0</u>	1,450	<u>1,450</u>
E0990 FY2002 PLAYGROUND EQUIPMENT			Total	<u>5,603</u>	<u>0</u>	5,603	5,603
Improvements and installation of playground equipment at various school sites.			. : <u>B</u>	2,100	250	2,350	2,350
		•	T	<u>580</u>	<u>0</u> `	<u>580</u>	<u>580</u>
E0993 FY2004 RELOCATABLE CLASSROOMS			<u>Total</u>	2,680	250	<u>2,930</u>	<u> </u>
This request will provide funds for the releastion of			B	<u>14,410</u>	. <u>.</u>	14,410	<u>14.410</u>
portable classrooms to be placed at schools in page			. <u>T</u>	<u>3,100</u>	<u>1,500</u>	4,600	4,600
of additional capacity in August 2017.			<u>Z</u>	<u>1,100</u>	<u>0</u>	1,100	<u>1,100</u>
			<u>Total</u>	<u>18,610</u>	 <u>1,500</u>	<u>20,110</u>	
					· · · · · · · · · · · · · · · · · · ·		20,110

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information	· .		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
E0994 FY2004 ROOFING PROGRAM			A	10,971	. () 10,971	10,971
Reroofing for various schools including design and construction of repairs to existing roofs, old roof			в	25,866		25,866	. 25,866
removal, new flashing and drains, and installation of new roofing structure and material.			Т	3,251	·	3,251	3,251
	• •	•	Z	4,500	(4,500	4,500
		• •	Total	44,588	·) 44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION			A	.911		911	. 911
RESERVE This account is a contingency fund for site		•	B	9,425		9,425	. 9,428
acquisition and school construction at various school sites.			т	8,817	•	0 8,817	8,817
			Total	19,153		0 19,153	19,153
E1012 FY2008 SCHOOL PARKING LOT			A	1,421		0 1,421	1,421
EXPANSION			В	- 2,779		0 2,779	2,779
parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.		•	Total	4,200		0 4,200	4,200
E1015 FY2011 ATHOLTON HIGH RENOVATION				18,286		0 18,286	18,286
A project to expand educational program spaces and renovate Atholton High School.	. •		В	36,533		0 36,533	36,53
			Z	5,000	· ·	0 5,000	5,000
	••••		. – Total	59,819	•	0 59,819	. 59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41			A	. 9,700		0 9,700	9,70
A project to construct a new elementary school to relieve the Northeastern and Northern regions.			В	24,327		0 24,327	24,32
	• •	•	Total	34,027	• • • • •	0 34,027	34,02
E1021 FY2011 TECHNOLOGY	· · ·		B	4,986		0 4,986	. 4,98
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS				. 34,500	2,50	0 37,000	37,00
technology plan at various school sites.	. •		Total		2,50		41,98

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information				•		•
		Funding Source	Prior Appropriation	Fiscal-2018 Budget	Total Appropriation	Total
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION		В				
A project to expand educational program spaces and renovate Hammond High School.		<u>–</u>			0	(
E1027 FY2013 LONGEELLOW ELEW ADDITION	•		0	0-	0	{
A project to expand educational program spaces and renovate Longfellow Elementary School.		A	4,916	<u>0</u>		
		. <u>B</u>		0	-12,534	
E1028 FY2016 NEW ELEMENTARY SCHOOL #42			17,450	· 0		
A project to construct a new elementary school to- relieve the Northeastern and Southeastern regions.	алан алан алан алан алан алан алан алан	A		2,909	14,909	
and obtained the optimities.						
E1030 FY2014 DEEP RUN ELEM SCHOOL		Total	17,083		35,742	
RENOVATION/ADDITION		A	7,555	0	7,555	
renovate Deep Run Elementary School.	•	<u>B</u>		0		
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL		Total	24,011			
REPLACEMENT	•	· A		·		
A project to replace Wilde Lake Middle School.		B			23.918	
				· · · · · · · · · · · · · · · · · · ·		
	· ·	. <u>Z-</u>	4,000	0 ⁻		
		-Total	42,777			
E1032 FY2014 LAUREL WOODS ELEM SCHOOL		A				2,507
A project to expand educational program spaces at Laurel Woods Elementary School.		B	6,316		6,316	
	·	Total		0		· · · · · · · · · · · · · · · · · · ·
E1033 FY2015 PATUXENT VALLEY MIDDLE-		· · · A_	10,604		10,604	
A project to expand educational program spaces and renovate Patuxent Valley Middle School.		 B				<u> </u>
			1,400	·		
		Total				
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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program:SCHOOLSYSTEMPROJECTS</u>

Project Information		Funding Source	Prior Appropriation	<u>Fiscal2018</u> Budget	Total Appropriation	<u>Total</u>
E1024 FY2018 HAMMOND HIGH SCHOOL		. <u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A project to expand educational program spaces and renevate Hammond High School	,	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and	• • •	A	<u>4,916</u>	<u>0</u>	<u>4,916</u>	4,916
enovate Longfellow Elementary School.		B	12,534	· <u>0</u>	<u>12,534</u>	<u>12,534</u>
	-	<u>Total</u>	<u>17,450</u>	<u>0</u>	<u>17,450</u>	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42	•	À	<u>12,000</u>	<u>2,908</u>	<u>14,908</u>	<u>14,908</u>
elieve the Northeastern and Southeastern regions.		· <u>B</u>	5,083	15,750	<u>20,833</u>	<u>20,833</u>
	•	Total	<u>17,083</u>	<u>18,658</u>	35,741	35,741
	•	. <u>A</u>	7,555	<u>0</u>	7,555	7,555
<u>A project to expand educational program spaces and</u> enovate Deep Run Elementary School.		B	<u>16,456</u>	<u>0</u>		<u>16,456</u>
enovate Deep Run Elementary Scribbl.		· <u>Total</u>	<u>24,011</u> ·	<u>0</u>	. <u>24,011</u>	24,01
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL		A	15,359	<u>0</u>	<u>15,359</u>	<u>15,35</u>
A project to replace Wilde Lake Middle School.		<u>B</u>	<u>21,918</u>	2,000	<u>23,918</u>	23,918
		 <u>Т</u>	<u>1,500</u>	<u>0</u>	<u>1,500</u>	<u>1,50</u>
		<u>Z</u>	4,000	<u>0</u>	4,000	4,000
		Total	42;777	2,000	<u>44,777</u>	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL		A	2,507	<u>0</u>	2,507	2,50
A project to expand educational program spaces at	. •	<u>B</u>	<u>6,316</u>	. <u>C</u>	<u>6,316</u>	<u>6,316</u>
Laurel Woods Elementary School.	· .	<u>Total</u>	<u>8,823</u>	<u>[</u>	8,823	. 8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE		. <u>A</u> .	<u>10,604</u>	<u>(</u>	<u>10,604</u>	<u>10,60</u>
SCHOOL RENOVATION A project to expand educational program spaces and		<u>B</u>	<u>16,031</u>	<u>1,500</u>	<u>17,531</u>	<u>17,53</u>
renovate Patuxent Valley Middle School.	· .	·· · <u>I</u>	. 1,400	. <u>(</u>	<u>1,400</u>	· <u>1,40</u>
		Total	. <u>28,035</u>	1,500		29,53
April 17 2017				•	<u>1</u>	<u>Howard County, ME</u>

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
E1034 FY2015 SWANSFIELD ELEM SCHOOL-		A	7,539		7,696	7,69
A project to expand educational program spaces and enovate Swansfield Elementary School.		<u>B</u>			19,206	
		Total	22,495	4,407		
V project to construct a new high school to provide-		A	0	0-	0	
nd career readiness programs for high school- tudents across the county.		. ₽	0	0-	0	
		<u>Z</u>	0			
1036 FY2019 OAKLAND MILLS MIDDLE		Total	0	1,000_	1,000	1,00
CHOOL_RENOVATION	•	· A_	<u>0</u>	0	0	·
novate the existing facility.		₿	0	0	0	
1037 FY2023 ELLICOTT MILLS MIDDLE		Total	<u> </u>	0	<u>0</u>	•
CHOOL ADDITION The Ellicott Mills Middle School project will add 156-		₿	0	0	0	
eats of new capacity to the existing school. 1038 FY2017 PLANNING AND DESIGN		Total	O		·0	
te Planning and Design project has been- tablished to provide funding for feasibility studies		T	600	0	. 600	60
ior to the funding of individual projects.		Total-	600		600	60
ne New Elementary School #43 will be a new- sility.	· .	A	0	······0	0	
		₿	0	0	0	·
040 FY2024 NEW ELEM SCHOOL #44		Total		0	0	
e New Elementary School #44 will be a new-		₿	0	0	0	
	an marta an	Total	0	0	0	
e New Elementary School #45 will be a new- illity.		₿	0	0		(
	· · ·	Total	O	0	0	 C

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program:SCHOOLSYSTEMPROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal2018] Budget	rotal Appropriation	<u>Total</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL	Α	7,539	<u>157</u>	7,696	7,696
RENOVATION/ADDITION A project to expand educational program spaces and	<u>B</u>	<u>14,956</u>	4,250	<u>19,206</u>	<u>19,206</u>
renovate Swansfield Elementary School.	Total	<u>22,495</u>	<u>4,407</u>	<u>26,902</u>	. 26,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide	Α	<u>.</u> <u>0</u>	<u>.</u>	<u>0</u>	<u>o</u>
the HCPSS with the opportunity to expand college and career readiness programs for high school		. <u>0</u>	<u>0</u>		<u>0</u>
students across the county.	B	<u>o</u>	<u>_</u>	. <u>0</u>	<u>0</u>
E1036 FY2019 OAKLAND MILLS MIDDLE	 <u>A</u>	<u>0</u>	. <u>O</u> .	<u>0</u>	<u>0</u>
SCHOOL RENOVATION The Oakland Mills Middle School project will		<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>
renovate the existing facility.	Total	<u>0</u>	. <u>0</u>	<u>Q</u>	<u>0</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION	<u>B</u>	<u>0</u>	<u>0</u> `	<u>0</u>	·
<u>The Ellicott Mills Middle School project will add 156</u> seats of new capacity to the existing school.	Total	<u>0</u>	<u>0</u>	<u>0</u> 600	<u> </u>
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been	Ξ <u>Τ</u>	<u>600</u>	<u>0</u>		<u>600</u>
<u>established to provide funding for feasibility studies</u> prior to the funding of individual projects.	Total	<u>600</u>	<u>0</u>	<u>600</u>	<u>. 500</u> . 0
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new	A	<u>0</u>	<u>0</u> . 0	<u>o</u> .	. <u>0</u>
facility.	<u>B</u>	•	<u>0</u>	<u>0</u>	<u>0</u>
E1040 FY2024 NEW ELEM SCHOOL #44	<u>Total</u>		<u>.</u> . <u>O</u>	. <u>0</u>	<u>0</u>
The New Elementary School #44 will be a new facility.	Tota	_	<u>0</u>	<u>0</u>	<u>0</u>
F1041 FY2026 NEW ELEM SCHOOL #45	<u>E</u>	<u> </u>	<u>0</u>	<u>.</u>	<u>0</u>
<u>The New Elementary School #45 will be a new</u> facility.	Tota	<u>1</u> 0	<u>.</u>	<u>0</u>	<u>0</u>
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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.				Budget		
A project to expand educational program spasse and		A	<u>-</u>	0	0	0
renevate Talbott Springs Elementary School.		B	0			
		Total	-		()	O
Total	· · · · ·	·		0-	0	Q.
		•	658,588		717,682	
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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2018</u> Budget	Total Appropriation	<u>Total</u>
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION A project to expand educational program spaces and renovate Talbott Springs Elementary School.	<u>B</u>	. <u>0</u> .	<u>0</u>	<u>0</u>	<u>0</u>
<u>SCHOOL RENOVATION</u> <u>A project to expand educational program spaces</u>	· <u>Z</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u> .	<u>1,000</u>
and renovate Talbott Springs Elementary School.	Total	· <u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total		<u>658,588</u>	<u>65,266</u>	<u>723,854</u>	723,854
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			, ,	:	· · · · · · · · · · · · · · · · · · ·
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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) EDUC-SCHOOL SYSTEM PROJECTS

De terreter andere a	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
A	STATE AID for SCHOOLS	196,952	14,894	211,846	211,846
₽	BONDS	352,557	35,000	387,557	387,557
<u>p</u>	PAY AS YOU GO	4 ,858		4,858	4,858
F .	TRANSFER TAX	61,298	7,200	68,498	-1,000 68,498
<u>Z</u>	EDUCATION EXCISE BONDS	42,923	2,000	44,923	44,923
Fotal		658,588	59,094	717.682	747 682

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Howard County, MD FY 2018 Capital Budget Ordinance {\$000) EDUC-SCHOOL SYSTEM PROJECTS

	· · · · · · ·	Prior Appropriation		<u>Appropriation</u>		
•	Revenue Source	Total	Current FY	<u>Total</u>	<u>Total</u>	
Δ	STATE AID for SCHOOLS	196,952	21,066	218,018	<u>218,018</u>	•
		352,557	<u>35,000</u>	<u>387,557</u>	387,557	
ъ	BONDS	4,858		<u>4,858</u>	<u>4,858</u>	•
<u>p</u>	PAY AS YOU GO	· · · · · · · · · · · · · · · · · · ·	⊻ .	<u></u> <u>68,498</u>	68,498	
<u> </u>	TRANSFER TAX	<u>61,298</u>	7,200			
Z	EDUCATION EXCISE BONDS	<u>42,923</u>	2,000	44,923	44,923	
 		658,588	65,266	723,854	723,854	
<u>Total</u>		000,000				

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information					•	
	•	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major		В	3,223	0	3,223	3,223
systems, fixtures, or structures in various existing fire stations/PSTC.		P	810	0	. 810	810
		. Т	1,360	300	1,660	1,660
F5963 FY2004 EMERGENCY CONTROL SIGNAL		Total	5,393	300	5,693	5,693
A project to install priority control systems in authorized emergency vehicles and at several	•	Т	245	. 0	245	245
strategic traffic signals to allow pre-emption of the signal when responding to emergency calls. F5964 FY2012 FIRESTATION ONE RELOCATION		Total	245	0	245	245
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station		В	14,947	0	14,947	14,947
location, but without the present site restrictions.		G	500	0	500	500
		· 0	2,700	0	2,700	2,700
	•	Т	1,350	0	1,350	1,350
F5972 FY2008 RURAL FIRE PROTECTION		Total	19,497	. 0	19,497	19,497
PROGRAM A project to provide and augment fire protoction		0	. 4,650	500	5,150	5,150
systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	•	Т	. 1,950	Ō	1,950	1,950
F5973 FY2010 LOGISTICS FACILITY		Total	6,600	. 500	7,100	7,100
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparetus		В	2,250	-400	1,850	1,850
Repair Shop; Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage. F5975 FY2010 ROUTE ONE FIRE STATION	· .	Total	2,250	-400	1.850	
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.		В	10,975	. O	10,975	<u> </u>
in the original brive.	•	0	2,005	0.	2,005	2,005
	•	Т	1,550	750	2,300	2,300
		Total	14,530	750	15,280	15,280

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Tot Budget	al Appropriation	Total
976 FY2018 NORTH COLUMBIA FIRE STATION project to construct a new 10,000 SF fire station to		В	. 0	400	400	400
976 FY2018 NORTH COLUMBIA FIRE STATION project to construct a new 10,000 SF fire station to tablish emergency services in a strategic position the North Columbia area that will serve to relieve e demands associated with increased population insity and call demands in the area.		•		400	400	400
nsity and call demands in the area.	•	Total			50,065	50,065
otal			48,515	1,550	00,000	
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					. H	oward County, MD

Howard County, MD FY 2018 Capital Budget Ordinance (\$000) FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
в.	BONDS		31,395	0	31,395	31,395
G	GRANTS		500	. 0	500	
) _.	OTHER SOURCES	•	9,355	500		500
	PAY AS YOU GO	· · · ·	810		9,855	9,855
	TRANSFER TAX		6,455		810	810
otal				1,050	7,505	7,505
		· · ·	48,515	1,550	50,065	50,065

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : AGRICULTURAL PRESERVATION

Project Information		•	Funding Source	Prior Appropriation	Fiscal 2018 Budget		Total Appropriation	Total	
G0163 AGRICULTURAL LAND PRESERVATION			G	78		0	78		78
PROGRAM A voluntary program to preserve farmland by	•		. 0	156,500		0	156,500	•	156,500
purchasing development rights from landowners via a perpetual easement.	•		т	14,030		0	14,030		14,030
			Total	170,608		0	170,608		170,608
Total				170,608		0.	170,608	•	170,608

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior A	Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS		78	0	78	. 78
·	OTHER SOURCES		156,500	Ö	156,500	156,500
Total	TRANSFER TAX		14,030	. 0	14,030	14,030
iotai			170,608	0	170,608	170,608

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : HIGHWAY RESURFACING

Project Information		Funding So	urce	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
H2011 FY2013 MICRO SURFACING PROGRAM			Р	3,500	Ċ	3,500	3,500
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.			Гotal	3,500		0 3,500	
H2013 FY2006 PARKING RESURFACING PROGRAM		·	Ρ	1,510		0. 1,510	•
A project to provide milling and repaving for various County facilities' parking.			Total	1,510	. (0 1,510	
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County	•		G	1,000		0 [.] 1,000	10.000
roads.			P	38,500	4,500		,
		•.	Total	39,500	4,50		
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management	· ·		P	. 400		0 400	,
repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).			Total	400		0 40	
H2016 FY2013 STREET TREE PROGRAM		· ·	Р	2,250		0 2,25	
A program to comprehensively address the removal and replacement of street trees.			Total	2,250		0 2,25	
H2017 HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to			۰P	0			
A program to in-place re-prome roads surface to various County roads.			Total	0			
H8904 FY2007 COMMUNITY ROAD REVITALIZATION	•		. В	500		0	0.005
A project to upgrade streets, curbs and sidewalks in established neighborhoods.		•	P	3,225		0 3,22 0 3,72	0.705
			Total	3,725	4,50		
Total		•		50,885			
					,		

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) RESURF-HIGHWAY RESURFACING

	Revenue Source	•	Prior Appropriation Total		Appropriation	
В	BONDS			Current FY	Total	Total
G	GRANTS	·	500	. Ó	500 ·	500
P·	PAY AS YOU GO		1,000	0	1,000	1,000
Total	TATAS TOU GO		49,385	. 4,500	53,885	53,885
. Ottai			50,885	4,500	55,385	55,385

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Project Information	Fu	nding Source	Prior Appropriation	Fiscal 2018 Budget	3 Total	I Appropriation	Total
4076 DEFAULTED DEVELOPER AGREEMENTS on appropriation is requested under this project to construct roads, stormwater management, storm lrains, street trees, or associated facilities where the		D		0	0	8,700	8,700
leveloper has failed to build all facilities in accordance with the plans and Developer Agreement.	•	Total	8,70	0	0	8,700	8,700
4099 CATEGORY CONTINGENCY FUND		В	- {	35	0	85	85
he fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.		O	. 31	30	0.	380	380
		X	2	50 .	0	250	. 250
		Total	. 7:	15	0	715	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH		В	. 8	10	0	810	. 810
LINK		E	2,3	50	0	2,350	2,350
approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur		G	. 1	. 00	. 0	100	100
crossing.		0	. 6	26	0	626	626
		· · · X	4,1	76	0	4,176	4,176
	· .	Total	. 8,0	62	0	8,062	8,062
J4121 PRIVATE ROAD RECONSTRUCTION		· B	. 8	05	0	805	805
PROGRAM		- 0		23	0	23	23
private roads to bring them to a minimum standard for an all-weather roadway per Howard County		Total	8	28	· 0 .	828	828
Design Manual Volume III. J4142 FY1998 HALL SHOP ROAD		В		42	0	842	· 842
MPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate	· · · ·	Total	·	42	0	842	. 842
a sharp curve.				.43	0	1,543	1,543
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road	· · ·	в		.75	0	2,275	2,27
rom MD103 to MD175, a total of approximately 3 niles.		. E		152	. 0	4,052	4,052
							ward County, MI

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3		G	130	0	130	13(
miles.		P	185	0	185	185
	· · · · ·	x	26,445	-1,700	24,745	24,745
J4154 FY1998 RETAINING WALL		Total	34,630	-1,700	32,930	32,930
A Countywide project for the design and construction	• •	В	2,129	0	2,129	2,129
of replacement or rehabilitated retaining walls.		P	215	· 0 ·		2,120
J4155 FY2012 MARRIOTTSVILLE RD SAFETY		Total	2,344		2,344	4
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous	· · · · · ·	В	. 890	. 0	890	2,34 4 890
J4164 FY1997 ROADWAY CAPACITY		Total		0		890
IMPROVEMENTS A project to provide increased capacity and safety of	· · ·	D.	115		115	
various County roads and intersections.	•	· E	. 3,700	0	3,700	3,700
		x	4,406	. 0	4,406	: 4,406
14167 EV2010 SNOWDEN DR (22 0000000000000000000000000000000000		Total	8,221	0	8,221	
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND		В	· 0	0	0	8,221
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection	•	. x	680	· _ 0	680	
ncluding westbound MD32 ramp to northbound Broken Land Parkway. J4168 FY1998 ROADWAY	· · ·	Total	680	0	680	680
REHABILITATION/SAFETY PROGRAM	•	В	3,065	0	3,065	3,065.
on existing roads at various intersections or along arious roadway segments.		D	200	0	200	200
and explicitly		P	308		308	
		X	270	0	270	
		Total	3,843	0	3,843	270 3,843

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Project Information	•	• •	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
170 FY2004 ROGER'S AVENUE	• .		· B	0	575	575	575
PROVEMENTS project for design and construction of			D	120	0	120	120
proximately 1,500 LF of Rogers Avenue from isting improvements near US40 to Court House	×	•	x	3,535	·O	3,535	3,535
ive.			Total	3,655	575	4,230	4,230
173 FY2000 HANOVER ROAD IMPROVEMENTS			В	255	0	255	255
project for the study, design and reconstruction of Hanover Road at Hi-Tech Road intersection.			D	15	. 0	15	. 15
			. E	· 150	0	150	150
	· .		X	230	. 0	230	230
			Total	650	0	650	650
177 FY2001 STATE ROAD CONSTRUCTION		•	. D	120	· 0	120	120
project for cost sharing of new State roadway Instruction within Howard County that is consistent		•	E	3,800	٥	3,800	3,800
h the objectives of the Plan Howard 2030.			X	17,845	. 0	.17,845	17,845
•			Total	. 21,765	0	21,765	21,765
178 FY2001 COUNTY / STATE NOISE	•	· ·	· B	7,135	0	7,135	7,135
BATEMENT program with SHA for the construction of noise duction sound walls to shield sections of residential mmunities.	. •		Total	7,135	0	7,135	7,135
181 FY2003 GUILFORD RD (US1 to DORSEY			В	0	. 0	0	Ç.
IN RD) is project is to study, design, and reconstruct			D	. 10	0	10	10
ilford Road to three lanes from US1 to Old Dorsey in Road; a distance of 5,800 LF.			É	330	0	330	. 330
			x	1,535	. 0	1,535	1,53
	•		Total	1,875	0	1,875	1,87

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
J4182 FY2002 DORSEY RUN ROAD		· ·		Budget		
IMPROVEMENTS This project is to study, design and reconstruct	•	В	Ο.	0	. 0	. 0
Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000		· D	35	. 0	35	35
LF.		E	2,540	.O	2,540	2,540
		X	425	. 0	425	•
		Total	3,000	· 0		425
J4202 FY2004 STEPHENS ROAD		D		· · · ·	3,000	3,000
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to	• •	×		0	25	. 25
Gorman Road.			9,135	0	9,135	9,135
J4205 FY2006 MARRIOTTSVILLE ROAD		Total	9,160	0	9,160	9,160
IMPROVEMENTS A project to widen Marriottsville Road from MD99 to	· .	В	0	. 0	0	. 0
US40, including the Marriottsville Road bridge over I- 70.		D	1,000	. 0	1,000	1,000
		E.	250	0	250	250
		. X	4,875	D.	4,875	•
	•	Total	6,125	0		4,875
J4206 FY2007 MONTEVIDEO ROAD		B			6,125	6,125
A project to improve Montevideo Road as detailed in the Montevideo Road Study.		• .	. 0	0	• 0	0
		D	190	· 0	190	190
		X	9,165	-50	9,115	9,115
J4207 FY2009 OAKLAND MILLS ROAD		Total	9,355	· -50	9,305	9,305
A project to improve Oakland Mills Road from	·	В	185	· 0	185	185
Guilford Road northward to Carters Lane.		. D	15	· 0	15	15.
		Х	5,900	0	5,900	
· · · · · · · · · · · · · · · · · · ·	· · ·	Total	6,100	0		5,900
J4208 FY2006 WATERSVILLE ROAD SLOPE	• •	В	550		6,100	6,100
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.		· .	550	.0	550	. 550
	•	Ď	10 、		10	. 10
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Project Information		Fur	iding Source P	rior Appropriation	Fiscal 2018 Budget	Total A	ppropriation	Total	
4208 FY2006 WATERSVILLE ROAD SLOPE						•			.*
ECONSTRUCTION project to stabilize/reconstruct the slope that			Total	560			560		560
upports the roadbed of Watersville Road.		•		0	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0	·. 0		. 0
4211 FY2007 ROADWAY CAPACITY MPROVEMENTS			. В	-		o [`]	75		· 75
project to provide increased capacity and safety on arious County roads and intersections.			·. D	75	• •		-		1,300
	•		×	1,300		0	1,300		1,375
			Total	1,375		0	1,375		
4212 FY2007 STATE ROAD CONSTRUCTION			. D	350	· •	0.	350		350
A project for cost sharing of new State roadway construction within Howard County that is consistent			· E	500		0	500		500
ith the objectives of the Plan Howard 2030.			G	1,300		0	1,300	• .	1,300
			X	33,250		0	33,250		33,250
		•	Total	35,400		0.	35,400		35,400
4214 FY2007 GUILFORD AT VOLLMERHAUSEN			В	2,845	1:	25	2,970		2,970
MPROVEMENTS		· . ·		. 2,515		0	5		. 5
ne intersection of Guilford Road at Vollmerhausen			D	• .	·	0	570		570
coad and along Guilford Road to the west towards carroll Heights Ave.			Х	570		25	3,545		3,545
			Total	3,420	1.				. 0
4215 FY2007 MARRIOTTSVILLE ROAD from IS40 to MD144			B	0		0	. 0	· · ·	
Realignment and shoulder improvements to	•		E ·	250		0.	250		- 250
Arriottsville Road from US40 to MD144.		·	. X	5,490		0	5,490		5,490
			Total	5,740		Q	5,740		5,740
4219 FY2015 ENGINEERING STUDY PROGRAM			: P	200		0.	200		200
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate					·				· · ·
ealignment schemes and to support the ransportation and safety needs of the County.	•		Total	. 200		۰ O	200	•	200
		•	,	•	••				
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Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
14220 FY2014 DEVELOPER/COUNTY SHARED MPROVEMENTS		B	· · ·	Budget		
A project to facilitate the design, land acquisition and construction of roadway modifications and their-	• • • •			•)225	
egments.		X		•.	225 	
• •		T=4-1				50
4222 FY2008 SNOWDEN RIVER PARKWAY			725		725	72
ADENING BROKENLAND TO OAKLAND MILLS		₿—	0)	
Howden River Parkway (Intermediate arterial) by				·)	13
arkway to Oakland Mills Road.		X	2,795	(2,795	
1225 FY2008 ELLICOTT CENTER DR			2,925	·	2,925	2,92
ONNECTION to ROGERS		X		(1,860	
icott Center Drive to Regers Avenue.		Total		(1,860	
226 FY2008 ROAD PROJECTS CONTINGENCY	· · ·	<u>В</u>	550		550	
project to provide funds for unanticipated needs- ated to bridges and roadways.		X				
		Total		6		
228 FY2008 ILCHESTER and LANDING ROAD		. <u>B</u>				
project to realign the intersection of Landing Road- h lichester Road so that Landing Road intersects-	, · ·		75	0		
nester Road directly across from lichester Point-	· · · ·	· .				
229 FY2008 WHISKEY BOTTOM ROAD		-Total	1,000	<u>.</u>	1,000	1,000
-ROVEMENTS	· · ·			0		
iskey Bottom Road from just west of US1 to the ne Arundel County Line.	· .	0		0		
30 FY2017 SANNER BOAD MURROVEMENTS		Total		O	820	
Folect to provide bicycle compatibility by widening existing 10 foot lanes to 12 feet and filling in the	•	B	150	Ö	150	
sing shoulders along both sides of the road.		Total		Ω	150	

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4220 FY2014 DEVELOPER/COUNTY SHARED		· · · · · · · · · · · · · · · · · · ·	0	· 0	0	· <u>· 0</u>
IMPROVEMENTS	· * .	<u>B</u>	225	125	350	350
<u>A project to facilitate the design, land acquisition and construction of roadway modifications and their</u>		. <u>D</u>	500	0	500	500
appurtenances at various intersections or roadway. segments.		<u>X</u>		125	850	
	•	Total	725			
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	• •	B	0.	0	U	
A project to design and construct a widening of		<u>D</u>	130	0	130	
<u>Snowden River Parkway (intermediate arterial) by</u> adding a third lane and sidewalks from Broken Land		. X	2,795	0	2;795	2,795
Parkway to Oakland Mills Road.		Total	2,925	0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR		X	1,860	. 0	1,860	1,860
CONNECTION to ROGERS		Total	1,860		1,860	1,860
Ellicott Center Drive to Rogers Avenue. J4226 FY2008 ROAD PROJECTS CONTINGENCY			550	0	550	550
<u>J4226 FY2008 ROAD PROJECTS CONTINGENOT</u> <u>FUND</u> <u>A project to provide funds for unanticipated needs</u>	•	<u>в</u> Х	1,450	. 0	1,450	1,450
related to bridges and roadways.	•	· Total	2.000	0	2,000	2,000
		·····	925	0	. 925	. 925
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road		<u>В</u>	. 75_	0		75
with lichester Road so that Landing Road intersects lichester Road directly across from lichester Point		Total	1,000	· 0	1,000	1,000
		المحمد المحمد با	300	· 0	300	300
J4229 FY2008 WHISKEY BOTTOM ROAD		<u>D</u>	520	0	520	520
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the		<u> </u>	820	0	820	820
Anne Arundel County Line.		Total		0	150	. 150
<u>J4230 FY2017 SANNER ROAD IMPROVEMENTS</u> A project to provide bicycle compatibility by widening	•	<u>B</u>	150		•	
the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.		. <u>Total</u>	150	. 0	150	150
missing shoulders along both sides of the reas.			· · ·			
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Project Information		Fu	inding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
J4231 FY2013 ELKRIDGE MAIN STREET					Budget		Iotai
IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to			В	100	0	. 100	100
Brumbaugn Street in Elkridge.			Total			· .	•
J4237 FY2010 MD175/OAKLAND MILLS ROAD			. В		0	100	100
A project to design and construct a new MD175/Oakland Mills Road interchange and the re-		•		· .	Q.	· 0 [°] .	0
alignment of Oakland Mills Road through the proposed Blandair Park.	•		Х	14,000	.0	14,000	14,000
J4239 FY2014 OLD ROXBURY ROAD		• .	Total	14,000	0	14,000	14,000
A project to design and construct improvements to Old Roxbury Road.	•		В	135	- 500	635	635
	•		Х	175	· . 0	175	175
J4240 ROADWAY REHABILITATION/SAFETY			Total	310	500	810	810
PROGRAM A project to correct safety or structural problems on existing roads.	• •		В	0	150	150	150
J4241 FY2011 US RT 1.RT 175 to MONTEVIDEO		•	Total	0	150	150	150
ROAD A project for the design and reconstruction of		•	В	. 750	· 0	750	750
approximately 2,500 feet of US1 from MD175 to Montevideo Road.	•		. D	50 -	. 0	50	50
			. X.	4,750	0.	4,750	4,750
J4242 FY2014 BRIGHTON DAM ROAD at			Total	5,550	0	5,550	5,550
HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the	·••	· ·	В	. 0	0	0	. 0
ntersection of Brighton Dam Road and Highland Road.			X	265	0	265	. 265
J4244 FY2015 BUSINESS PARKWAY-			Total	265	0	265	. 265
A project to design and construct a connection			В	230	0	. 230	<u> </u>
between Business Parkway and Bluestream Drive to act as an emergency access or exit.							
4245 FY2016 SCENIC ROADS ENHANCEMENT		•	Total	230	. 0	230	. 230
t certain historic or high visibility locations along the			. В	180	· · · 0	180	180
auonal Scenic Byway or County scenic roads.	· ·		G	. 50	0	50	50
April 17, 2017			•	•			ward County. MD

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Howard County, MD

all call multiple and call with all states and press Total 230 C Advance All calls all seeds all states all seeds all states all states all seeds all states all seeds all states all seeds all states all seeds all seeds all states all seeds all states all seeds all seeds all states all seeds all states all seeds all states all seeds all seeds all states all seeds all states all seeds all seeds all states all seeds all states all seeds a	Project Information		Funding-Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
A project to plan, daship, and install enhancements- contain Historic on High Adship Locatinge - down Hoo National Scone By wey or Quarky comite Feader. 200 200 200 200 200 200 200 200 200 200	14245 FY2016 SCENIC ROADS ENHANCEMENT	· · ·			· .	· · ·	· · · ·
National-Scenie Byway-or-Qounty-seealer reader. Total 200 200 200 200 RIGHTFIELD ROAD INTERSECTION B 0 200	A project to plan, design, and install enhancements at cortain historic or high visibility locations along the		Total	230	0	230	230
EIRCONTRELED ROAD INTERSECTION Microgenet Area Total 0 200	National Scenic Byway or County scenic roads.		- 10tai -		200	200	200
A project to reconfigure the heterosetics of Old Mentigenery, Need and Bighlield Read for safety- and increased capacity. 4247 H Y247 L HI KAT ROAD A project to improve the targety of KN tait Road by- Mitching the road anough to blow for that needs to be be to page and anough to blow for that needs to be be to page and anough to blow for that needs to be total 25 450 475 Total 25 450 475 1226 J HILE HELE SAFE The project is improve the intercase the capacity of KN tait Road by- A project to improve anough to blow for that needs to blow for the needs to blow for that needs to blow for that needs to blow for the needs to blow for that needs to blow for the needs to blow for that needs to blow for the needs to blow for that needs to blow for the needs to blow for that needs to blow for the needs to blow fo	BRIGHTFIELD ROAD INTERSECTION		. 			•	· ·
and increased capably. 14247 FY2017 KIT KAT RADD Approject to improve the safety of KI KdF Read by- will ching the read - margin to allow for the traffie to be able to page cach ditter more easily. 14246 FY2017 KMXAGE AREA COMPLETE B 3225 0 3225 0 3225 0 14246 FY2017 SMXAGE AREA COMPLETE B 3225 0 3225 0 14246 FY2017 SMXAGE AREA COMPLETE B 3225 0 3225 0 14250 FY2016 Interest improvements- for pedestrians, bloydists, transit, and eutomobiles. 14246 FY2017 MD 400 AT MD 403 B 256 0 Approject to design and construct a replacement of the roundabouts of MD103 on the north and south harendange. 14250 FY2019 LIMPE AREA COMPLETE B 0 0 0 14250 FY2019 LIMPE AREA COMPLETE Total 325 0 14250 FY2019 LIMPE AREA COMPLETE Total 325 0 14250 FY2019 LIMPE AREA COMPLETE B 0 0 14250 FY2019 LIMPE AREA COMPLETE B 0 14250 FY2019 LIMPE AREA COMPLETE B 0 14250 FY2019 LIMPE AREA COMPLETE B 0 0 0 14250 FY2019 LIMPE AREA COMPLETE B 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A project to reconfigure the intersection of Old- Montgomery Road and Brightfield Road for safety-		Total		200	200	200
A project to improve the safety of KL KdL Road by- wildening the ready the analytic allow for the traffic to be able to page each other more casily. Total 25 450 4755 2 J1242 FY2017 SAVAGE AREA COMPLETE B 325 0 325 3 The project includes complete street improvemente- in Savage, Maryland to ankance multimovemente- for pedectriane, bloyolists, transit, and automobiles. Total 325 0 325 3 J2424 FY2017 MD 400 AT MD 100 A project to asign and construct a replacement of the roundabute of MD100 and that and outher bides of MD100 with adverging diamond. B 260 0 250 3 J2424 FY2017 MD 400 AT MD 100 A project to asign and construct a replacement of the roundabute of MD100 and the north and outher bides of MD100 with ad lenging diamond. B 260 0 250 3 J4240 FY2017 MD 400 AT MD 100 A project to improve the capacity of the interchange. K 0 4,750 4,750 4,750 J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the capacity of Howard Read north- of Big Brandt Drive. B 0 0 0 0 0 J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the capacity of Howard Read north- of Big Brandt Drive. B 0 460 450 J4251 FY2018 LIME KILL ROAD IMPROVE	• • •			25	150	175	175
J4249 FY2017 SAVAGE AREA COMPLETE- B 325 0 325 STREPTS Total 325 0 325 325 The project includes complete street improvements- in Savage, Maryland to enhance multimodal travel. Total 325 0 325 325 J4249 FY2017 ND 100 AT MD 103 B 260 0 250 3 J4249 FY2017 ND 100 AT MD 103 and conthe and coult- bic roundsouts of MD100 with a diverging diamond- interchange. D 500 0 600 3 J4249 FY2017 ND 100 AT MD 103 and coult- bic roundsouts of MD100 with a diverging diamond- interchange. D 500 0 600 3 J4250 FY2019 HOWARD ROAD IMPROVEMENTS Aproject to improve the safety of Howard Read north- of Big Branch Drive. D 0 0 0 6 J4250 FY2019 HOWARD ROAD IMPROVEMENTS Aproject to improve the safety of Howard Read north- of Big Branch Drive. B 0 0 0 0 0 0 J4250 FY2019 HOWARD ROAD IMPROVEMENTS Aproject to improve the safety of Howard Read north- of Big Branch Drive. B 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A project to improve the safety of Kit Kat Road by- widening the road enough to allow for the traffic to be				450	·	475
The project includes complete streat improvements- in Savage, Maryland to enhance multimedial travel- for pedestinane, bicyclistic, transit, and automobiles. Total 325 9 325 9 J4249 FY2017 MD 100 AT MD 403 B 250 0 250 0 250 0 J4249 FY2017 MD 100 AT MD 403 B 250 0 250 0 250 0 J4249 FY2017 MD 100 AT MD 403 B 250 0 0 600 0 600 0 600 0 600 0 600 0 600	J4248 FY2017 SAVAGE AREA COMPLETE		B	. 325	ę). <u>325</u>	325
for pedestrans, blocklist, italian, and construct a replacement of the roundabouts of MD100 with a diverging diamond. B 250 0 250 500 A project to design and construct a replacement of the roundabouts of MD100 with a diverging diamond. D 500 0 600 3,250 3,250 3,250 3,760 3,760 1,750 <td>The project includes complete street improvements-</td> <td></td> <td>. Total</td> <td>325</td> <td>. · £</td> <td>. 325</td> <td>325</td>	The project includes complete street improvements-		. Total	325	. · £	. 325	325
A project to design and construct a replacement of the roundabouts of MD103 on the north and south- sides of MD100 with a diverging diamond- interchange in order to increase the capacity of the- interchange. D 500 0 600 Liner Kinge. Q 0 3,250 3,250 3,250 3,250 3,250 Liner Kinge. Q 0 4,750 1,750 4,750 4,750 Liner Kinge. X 0 4,750 5,000 5,760 5,750 Liner Kinge. X 0 0 0 0 Liner Kinge. B 0 0 0 0 Liner Kinge. Total 0 0 0 0 J4250 FY2019 HOWARD ROAD IMPROVEMENTS B 0 0 0 A project to improve the safety of Howard Read north- of Big Branch Drive. B 0 150 J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 J4252 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 Line Klin Road between MD 216 and Reservoir- Road. Total 0 150 J4252 FY2018 SYSTEMIC INFRASTRUCTURE- MURROVEMENTS TO DINTN ELLICOTT CITY A project to improve out and drainage- 6 0 500		Barren and a second				, <u>250</u>	250
sides of MD100 with a diverging diamond- interchange in order to increase the capacity of the- interchange. Q 0 3,250	A project to design and construct a replacement of the roundabouts of MD103 on the north and south-	• ·	•		.£	9. 500	500
Interchange.X01,7501,7501,750J4250 FY2019 HOWARD ROAD IMPROVEMENTSTotal7505,0005,7505,750J4250 FY2019 HOWARD ROAD IMPROVEMENTSB000A project to improve the safety of Howard Road north- of Big Branch Drive.Total000J4251 FY2018 LIME KILN ROAD IMPROVEMENTSB0450150J4251 FY2018 LIME KILN ROAD IMPROVEMENTSB0450150J4251 FY2018 LIME KILN ROAD IMPROVEMENTSB0450150J4252 FY2018 SYSTEMIC INFRASTRUCTURE- Road-Fotal000J4252 FY2018 SYSTEMIC INFRASTRUCTURE- MPROVEMENTS TO DITIN ELLICOTT CITY A project to langede road and drainage-B000MARROVEMENTS TO DITIN ELLICOTT CITY A project to langede road and drainage-G9500500	sides of MD100 with a diverging diamond	· ·			3,250) 3,250	3,250
J4250 FY2019 HOWARD ROAD IMPROVEMENTSTotal75050000,100A project to improve the safety of Howard Road north- of Big Branch Drive.B000J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the readway and drainage along- Lime Kiln Road between MD 216 and Reservoir- Road.B0450450J4252 FY2018 SYSTEMIC INFRASTRUCTURE- IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve of upprove of the read and drainage-B060J4252 FY2018 SYSTEMIC INFRASTRUCTURE- IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve of upprove of the read and drainage-G0500	interchange.				1,750	1,750	1,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS B 0 0 A project to improve the safety of Howard Read north- of Big Branch Drive. Total 0 0 J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 A project to improve the readway and drainage along- Lime Kiln Road between MD 216 and Reservoir- Read. Total 0 150 J4252 FY2018 SYSTEMIC INFRASTRUCTURE- IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve of upgrade road and drainage- B 0 0		·	Total	. 750	5,00(5,750	5,750
A project to improve the safety of Howard Road north- of Big Branch Drive. Total 0 0 0 J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 150 J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 150 A project to improve the readway and drainage along- Lime Kiln Road between MD 216 and Reservoir- Read. Total 0 150 150 J4252 FY2018 SYSTEMIC INFRASTRUCTURE- IMPROVEMENTS TO DNTN ELLICOTT CITY B 0 0 0 A project to improve or ungrade road and drainage- 6 9 500 500	J4250 FY2019 HOWARD ROAD IMPROVEMENTS		B	÷ 0		д	θ
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS B 0 150 1450 A project to improve the readway and drainage along- Lime Kiln Road between MD 216 and Reservoir- Read. Total 0 150 150 J4252 FY2018 SYSTEMIC INFRASTRUCTURE- IMPROVEMENTS TO DNTN ELLICOTT CITY B 0 0 0 A project to improve or upgrade road and drainage 6 9 500 500	A project to improve the safety of Howard Road north- of Big Branch Drive.	•	Total	н. О	ł	0	<u>.</u> .
Lime Kiln Road between MD 216 and Reservoir Total 9 150 130 Read.	J4251-FY2018 LIME KILN-ROAD IMPROVEMENTS		Ð	д		д. ⁻ 150	
J4252 FY2018 SYSTEMIC INFRASTRUCTURE- B 0 0 IMPROVEMENTS TO DNTN ELLICOTT CITY- A project to improve or upgrade road and drainage- G 0 500	Lime Kiln Road between MD-216 and Reservoir-	•	Tota	ц. О	45	0. <u>150</u>	450
IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage-	14252 FY2018 SYSTEMIC INFRASTRUCTURE		E	<u>.</u>		<u>р</u>	θ
	IMPROVEMENTS TO DNTN ELLICOTT CITY		E	д		0. 500	500
infrastructure systems as a result of the 2016 Ellicott- City Flood.	infrastructure-systems as a result of the 2016 Ellicott		• • •		50	0 - 500	· 500

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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : ROAD CONSTRUCTION PROJECTS</u>

	runu	ng Source	HRIOF ADDR					
			Prior Appro	priation	Fiscal 2018	Total Appropriation	То	otal
					<u>Budget</u>			
				•				
	•						÷	
		Total				•	• .	
		Total		230	0	230		23
		<u>B</u>		0	200			
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•					· ·			
		Total		0	200	200		20
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		75-()			• •			11.
· · · · · · · · · · · · · · · · · · ·		lotal		25	<u>150</u>	175		17
		B	• •					
		<u> </u>	-	325	<u>0</u>	325		325
	•							
		Total	•	225				
				323	<u>. U</u>	<u>325</u>		325
		<u>B</u>		250	. 0			
		•			· <u>v</u> ·	<u>250</u>		. 250
		D		<u>500</u>	0	. 500		500
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		· <u>Q</u>		<u>0</u>	<u>3,250</u>	<u>3,250</u>	•	· <u>3,250</u>
		х		0.	4 750	÷		
•			•	D	1,750	1,750	•	<u>1,750</u>
	·. · ·	Total		750	5.000	5 750		
						<u>5,750</u>		<u>5,750</u>
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· .		Total		0	450			
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		<u>G</u>		<u>0</u>	<u>0</u>	0		0
•		Total		<u> </u>		· —		<u>U</u>
		10101	•	<u>v</u>	<u>o</u>	<u>0</u>		<u>0</u>
			<u>Total</u> <u>B</u> <u>Total</u> <u>B</u> <u>Total</u> <u>B</u> <u>D</u> Q X	B Total B Total B Total D Q X Total B Total B D Q X Total B G	B 0 Total 0 E 25 Total 25 Total 25 B 325 B 325 B 325 D 500 D 500 Q 0 X 0 Total 750 B 0 Total 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 D 0 0 D 0 0 D 0 0 0 D 0 0 0 D 0	B 0 200 B 0 200 E 25 150 Total 25 150 Total 25 150 B 325 0 E 325 0 D 500 0 D 500 0 Q 0 3250 Q 0 3250 D 5000 0 D 5000 0 Q 0 3250 Q 0 1.750 D 0 0 0 B 0 0 0 B 0 1.50 1.50 B 0 1.50 1.50 B 0 0 0 B 0 <td>B 0 200 200 Total 0 200 200 Item 0 200 200 Item 0 200 200 Item 0 200 200 Item 0 200 200 E 25 150 175 B 325 0 325 Item 250 0 325 Item 250 0 325 Item 250 0 250 Item 250 0 250 Item 250 0 250 Item 0 3250 3250 Item 0 3250 3250 Item 0 1.750 3.750 Item 0 0 0 0 Item 0 0 0 0 Item 0 150 150 150 Item 0</td> <td>B 0 200 200 I 0 200 200 I 0 200 200 I 0 200 200 E 25 150 175 I 26 160 175 E 325 0 325 I 500 0 500 Q 0 3250 3250 X 0 1.750 1.750 I 0 0 0 0 B 0 0 0 0 B 0 150 150 150 B 0 0 <th< td=""></th<></td>	B 0 200 200 Total 0 200 200 Item 0 200 200 Item 0 200 200 Item 0 200 200 Item 0 200 200 E 25 150 175 B 325 0 325 Item 250 0 325 Item 250 0 325 Item 250 0 250 Item 250 0 250 Item 250 0 250 Item 0 3250 3250 Item 0 3250 3250 Item 0 1.750 3.750 Item 0 0 0 0 Item 0 0 0 0 Item 0 150 150 150 Item 0	B 0 200 200 I 0 200 200 I 0 200 200 I 0 200 200 E 25 150 175 I 26 160 175 E 325 0 325 I 500 0 500 Q 0 3250 3250 X 0 1.750 1.750 I 0 0 0 0 B 0 0 0 0 B 0 150 150 150 B 0 0 <th< td=""></th<>

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Project Information	Funding Source F	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4711 FY2011 DEVELOPER INSPECTION		9,000	0	8,000	
PROGRAM A project to provide engineering and related- services, computer management, asset- management, inspection, testing, staff training,- supplies, tools, equipment and vehicles necessary- for site inspections for the implementation of- developer projects that make additions to the public read and storm water management systems.					. •
for site inspections for the implementation of developer projects that make additions to the public	7-4-1		0	9,000	
road and storm water management systems.	<u>Total</u>	225,535	5,600	231,135	231,135
Total	•	. 	:		
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					· ,
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	. ·		•		Howard County, MD

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Project Information				•	. :	
J4711 FY2011 DEVELOPER INSPECTION		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<u>PROGRAM</u> <u>A project to provide engineering and related</u> <u>services, computer management, asset</u>	· ·	<u>D</u>	9,000		9,000	9,000
management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of	•					
<u>developer projects that make additions to the public</u> road and storm water management systems.		Total	9,000			
Total			225,535		9,000	<u> </u>
			· · · · ·			200,700
			•	· · · · · ·	. •	
	•	•				
		. • •			• •	

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	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
		24,759	1,850	26,609	26,609
₽	BONDS	23,540	. С	23,540	23,540
Ð	DEVELOPER CONTRIBUTION			-	17,922
E ·	EXCISE TAX	17,922	Ф	17,922	
Ģ	GRANTS	- 1,580	500	2,080	2,080 '
		1,549	. 3,250	4,798	4 ,799
. Q	OTHER SOURCES				908
₽	PAY AS YOU GO	908	Ð.	908	•
N.		155,277	Ф	155,277	155,277
Å	EXCISE TAX BACKED BONDS	· · · · ·		231,135	231,135
Total		225,535	5,600	~~1,100	201,100

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Howard County, MD

<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

Eteration and an and	Revenue Source		ppropriation Total	Current FY	Appropriation Total	Total
. <u>B</u>	BONDS		24,759	1,850		
D	DEVELOPER CONTRIBUTION				<u>26,609</u>	<u>26,609</u>
	• ,	•	<u>23,540</u>	125	<u>23,665</u>	23,665
	<u>EXCISE TAX</u>		<u>17,922</u>	<u>0</u>	17,922	<u>17,922</u>
G	GRANTS		. 1 590	_		
0	OTHER SOURCES	•	1,000	<u>U</u>	<u>1,580</u>	<u>1,580</u>
	OTHER SOURCES		<u>1,549</u>	<u>3,250</u>	4.799	4 799
. <u>P</u>	<u>PAY AS YOU GO</u>		000			
X			<u>900</u>	<u>U</u>	<u>908</u>	<u>908</u>
<u> </u>	EXCISE TAX BACKED BONDS	· · ·	155,277	· <u>0</u>	. 155.277	155 277
<u>Total</u>			· 005 505			
		· .	<u> </u>	5,225	<u>230,760</u>	<u>230,760</u>
<u>о</u> Р Х	OTHER SOURCES		<u>908</u>	0 <u>3,250</u> 0 <u>0</u> <u>5,225</u>	<u>1,580</u> <u>4,799</u> <u>908</u> <u>155,277</u> <u>230,760</u>	<u>1,580</u> <u>4,799</u> <u>908</u> <u>155,277</u>

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Howard County, MD FY 2018 Capital-Budget Ordinance (\$000) Program : SIDEWALKS

Project Information	Fu	nding Source Prior /	\ppropriation	Fiscal-2018 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or					1,233	1,233
SIDEWALKS This project is for the installation of sidewalks and/or			155		155	155
pathways to provide for improved routes for school- children:		Total	1,088	300-	1,388	1,388
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY		B		200-	1,020	1,020
EXTENSIONS A project to design and construct routine sidewalk		. – D		.0.	50	
and walkway extensions up to about 1,000 feet in length.		Total	870	200	1,070	1,070
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE		. <u>В</u>		0-	685	685
IMPROVE A project for the design and construction of sidewalk				0		
on one or both sides of Guilford Road between- Oakland Mills Road and US1.		Total	725	0	725	725
K5043-SIDEWALK-REPAIR-PROGRAM	**********	 	790		790	790
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights of -		O	481	0	481	481
way.			2,899	495	3,394	
		Total	4,170	495	4,665	4,665
K5054 FY2003 ROADSIDE IMPROVEMENT		B	1,965		1,965	1,965
PROGRAM This project is to repair, replace or install sidewalks-		D		0	350	350
and ramps for disability areas, curbs, trees, and a comply with applicable Federal. State-		p		0	1,400	
and County codes, and to reduce liabilities due to- deteriorating appurtenances within County rights of-		Total	<u>3,715</u>	0	3,715	3,715
Way. K5061 FY2007 PEDESTRIAN PLAN PROJECTS		- Autai	1,191	-250	1,441	1,441
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the		9		0		
Howard County Pedestrian Master Plan.	•			0	386	386
		· D	750	0	750	750
		Total	2,627	250	2,877	2,877
· · · · · · · · · · · · · · · · · · ·			· .			ward County, MD

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SIDEWALKS

Project Information Funding Source Prior Appropriation Fiscal 2018 Total Appropriation Total Budget K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS 933 300 This project is for the installation of sidewalks and/or 1.233 1.233 pathways to provide for improved routes for school Ρ 155 0 155 children. 155 Total 1.088 300 K5036 FY1998 ROUTINE SIDEWALK / WALKWAY 1,388 1,388 EXTENSIONS • . В 820 200 1:020 A project to design and construct routine sidewalk. 1,020 and walkway extensions up to about 1,000 feet in D 50 0 50 <u>length.</u> 50 Total 870 200 1,070 K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE 1,070 IMPROVE В 685 0 685 A project for the design and construction of sidewalk 685 on one or both sides of Guilford Road between Ρ 40 0 Oakland Mills Road and US1. 40 40 Total 725 0 K5043 SIDEWALK REPAIR PROGRAM 725 725 This project is for the repair of deteriorated sidewalks В 790 0 790 and driveway aprons that are in the public rights-of-790 <u>way.</u> 0 481 0 481 481 Ρ 2,899 495 3,394 3,394 Total 4.170 495 K5054 FY2003 ROADSIDE IMPROVEMENT 4,665 <u>4,665</u> PROGRAM В 1.965 0 This project is to repair, replace or install sidewalks 1,965 1,965 and ramps for disability areas, curbs, trees, and D 350 0 guardrails to comply with applicable Federal, State 350 350 and County codes, and to reduce liabilities due to Ρ 1,400 0 deteriorating appurtenances within County rights-of-1,400 1,400 way. Total 3,715 0 3,715 K5061 FY2007 PEDESTRIAN PLAN PROJECTS 3,715 A project for the ongoing evaluation, design and B 1,191 250 construction of pedestrian improvements listed in the 1,441 1,441 Howard County Pedestrian Master Plan. D 300 0 300 · · 300 G 386 -166 220 220 Ρ 750 0 750 750 . Total 2,627 84 2,711 2,711

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : SIDEWALKS

Project Information		Funding Sou	Irce	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
			B	200		200	<u></u>
5062 FY2009 STATE ROADS SIDEWALK					• •		106
ETROFIT PROGRAM	•		G		()100	. 100
- project to design and construct improved- edestrian access along State roads.		•			· .	300-	
Buesthan access along state rotats.	•	·	otal—				
			P	0	7{	5	75
5063 FY2017 NORTH LAUREL ROAD			ب ا			•	
IDEWALK.				,		•	75
project for the design and construction of a		· · Ţ	otal	0		5	
idewalk along the southwest side of North Laurel-		· · ·				- 75_	78
Road-from Linville Ave to US1.	•		₿	O	;f4		
(5064 FY2017 MISSION ROAD SIDEWALK			·	0	7	<u> </u>	78
project to install sidewalk along parts of Mission		. 7	otal-		· ·		·
Road.	•		P	·0	5) [.] 50	5(
(5065 FY2018 DONCASTER DRIVE SIDEWALK	•	· · ·	•				
v project to construct approximately 1 200 LF of		. 47	otal-		<u></u>	D	5(
idewalk along Doncaster Drive from Roundhill Road		- **	otui			4.940	1,81(
o-Hale-Haven-Road-			₿		50	0	
5066 FY2014 BICYCLE PLAN PROJECTS						104-	
project for the implementation of the-			З	100		<u>.</u>	
comprehensive Howard County Bicycle Master Plan.			['] O			7	57
		•		.			10
			<u>P</u>	0		0	
			•			12,591	2,59
·		Ŧ	otal-		73	<u>,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
:				. 0		00-	
THE AREA COMPREMENSIVE STUDY		•	<u>p</u>			•	· · ·
45067 ADA RAMPS COMPREHENSIVE STUDY- PROGRAM				· .		•	·
A program to self-evaluate Countywide ramps and		· _		٥	•	00-	
aurb cuts in compliance with American with		- 4	Fotal	· ·		- · · · ·	90
Jurb cuts in compliance with American with- Disabilities Act 1990 (ADA) requirements-			R_	500	40	900-	
KENER ADA RAMPS LIPORADE PROGRAM				• •		• • •	
A program to upgrade sidewalk ramps and curb cuts		. 7	Fotal-		46	900-	
A program to upgrade sidewalk ramps and surb cuts n compliance with Federal Americans with-		. 1	-otai-				90
Disabilities Act 1990 (ADA) requirements.			₿	500		10	
K5069 BITUMINOUS-CURB REPLACEMENT		•••					
DDOCDAM	• •	1	Fotal-			900-	JU
A program to replace bituminous curbs with concrete							
ones.						19-331	
Fotal -				46,355			Howard County, MI

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) Program : SIDEWALKS

Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	
KENEZ EV2000 STATE DO LDO OUT				Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK				Duuger		
RETROFIT PROGRAM	۰ ۱	В	200	· · 0		
A project to design and construct improved		•		. 0	200	200
pedestrian access along State roads.	· · ·	G	·		•	· .
	• .	<u> </u>	100	0	100	100
		Total	000			
K5063 FY2017 NORTH LAUREL ROAD		<u></u>	300	0	300	
SIDEWALK	•	в	0			
A project for the design and construction of a		<u> </u>		75	75	75
Sidewalk along the southwest side of North Lawrent					.	
Road from Linville Ave to US1.			· ·	•		
K5064 FY2017 MISSION ROAD SIDEWALK		<u> </u>	· 0	75	75	76
A project to install sidewalk along parts of Mission	• •			1		75
Road.		<u> </u>	0	75	75	
		·	•			
5065 FY2018 DONCASTER DRIVE SIDEWALK		Total	0		75	75
A project to construct approximately 1,200 LF of						15
Idewalk along Doncaster Drive from Poundbill Deed		<u>P</u>	0		50	50
o Hale Haven Road.	•				· ·	
		<u>Total</u>	0	50 [°]	50	•
(5066 FY2014 BICYCLE PLAN PROJECTS					50	50
A project for the implementation of the		B	1,316	500	1,816	•
comprehensive Howard County Bicycle Master Plan.					1,816	1,816
•		<u>D</u>	100	4	104	
·		• `	•	•		. 104
		· <u>G</u>	444	127	571	
		•				571
		<u>P</u>	0	100		1.0.0
			· · ·	100	100	100
5067 ADA RAMPS COMPREHENSIVE STUDY		Total	1,860		2,591	
ROGRAM	· .	-			2,001	2,591
program to self-evaluate Countywide ramps and		, <u>P</u>	. <u> </u>	0	Ω	
urb cuts in compliance with American with			•		<u> </u>	<u>U</u>
isabilities Act 1990 (ADA) requirements.					• .	· ·
		Total	0		•	• • •
5068 ADA RAMPS UPGRADE PROGRAM				<u>0</u>	0	0
program to upgrade sidewalk ramps and ourb auto	•	В				
COMDIIANCE WITH Federal Americana with				400	900	
isabilities Act 1990 (ADA) requirements.	 * 	Total			•	· · ·
5069 BITUMINOUS CURB REPLACEMENT			500	400		900
ROGRAM		В				000
program to replace bituminous curbs with concrete		<u>D</u>		400		900
ies.	•		•		•••	
tal		Total		400	.900	· · · · · · · · · · · · · · · · · · ·
		· · · · · · · · · · · · · · · · · · ·		.00	300	900
			16,355	2,810	19,165	40.405
ay 15, 2017		I I anno 1 C			10,105	19,165
the second se		Howard Cour	ity. MD			

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) SIDE-SIDEWALKS

• •	Revenue Source	 Prior Appropriation Total	Current FY	Appropriation Total	Total
		 8,900	2,200	11,100	11,100
B	BONDS	800	. 4	804	804
₽	DEVELOPER CONTRIBUTION		127	1,057	1,057
Ģ	GRANTS	930	-127	· · ·	481
0	OTHER SOURCES	481	θ	481	·
₽		5,244	645	5,889	5,889
P	PAY AS YOU GO			49;334	19,334
Total		16,355	2,976	- 1-3,33-1 -	

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) <u>SIDE-SIDEWALKS</u>

Revenue Source	Prior	<u>Appropriation</u> <u>Total</u>	Current FY	Appropriation	. ·
<u>B</u> BONDS		8,900	<u>2,200</u>	<u>Total</u> <u>11,100</u>	<u></u>
D <u>DEVELOPER CONTRIBUTION</u> <u>G</u> GRANTS	· ·	800	<u> </u>	<u>- 11,100</u> <u>804</u>	<u>-11,100</u> <u>804</u>
GGRANTSOOTHER SOURCES	· · · ·	<u>930</u>	-39	<u>891</u>	891
<u>PAY AS YOU GO</u>		481	<u>0</u>	<u>481</u>	<u>481</u>
Total		5,244	645	<u>5,889</u>	5,889
		16,355	<u>2,810</u>	19,165	<u>19,165</u>

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : LIBRARY PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
0012 FY2007 MILLER BRANCH/HISTORICAL		В	26,235	-148	26,087	. 26,087
ENTER A project to replace Howard County Library's (HCL)		G		. 0	1,710	1,710
xisting Miller Branch with a new, up-to-date facility in a separate parcel of land.		Total	27,945	-148	27,797	27,797
		 B	6,029	-200	5,829	5,829
IBRARY SPACE CONVERSION		G	2,492	0	2,492	2,492
ibrary, Miller Branch into consolidated HCL business offices (23,000sf).		Total	8,521	-200	8,321	8,321
_0015 FY2008 ELKRIDGE BRANCH/SENIOR		B	29,457	-136	29,321	29,321
CENTER A project to provide additional required public library	•	G		0	125	. 125
& senior center space in the RT1 Corridor of		G	665	0	665	665
Elkridge.	· · ·	-	30,247	-136	30,111	30,111
		Total	4,420	515	•	4,935
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	·	. В	· .			1,151
While this project does not expand total square feet or the buildings, it converts former administrative		G .	1,151	-		6,086
space. Into public service space, to the benefit of students of all ages.	•	Total	5,571	515		5,314
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library		· B	. 6,075	-761		
space in the RT1 Corridor of North Laurel.		Total	6,075	761	5,314	5,314
L0018 FY2018 GLENWOOD BRANCH	· ·	В	0	. 730	730	730
RENOVATION A project to renovate the Glenwood Branch to	· · · ·		· .		Haa `	730
include much needed study rooms and classroom space for the benefit of students of all ages.		Total	0	730		
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for		В	Q	C) . 0	· · ·
a new HCLS Branch in Howard County's Southwest		Total	0) 0	. 0
region. L0020 FY2021 NEW HCLS CENTRAL BRANCH &		· ·	· · ·			
RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	. •	. В	0	C) 0	. <i>´</i>

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : LIBRARY PROJECTS

20 FY2021 NEW HCLS CENTRAL BRANCH & LOCATION ocation of HCLS Central Branch due to vntown Columbia Redevelopment Plans. al	Total	0 78,359	Fiscal 2018 Budget 0	0 78,359	0 78,359
ocation of HCLS Central Branch due to vntown Columbia Redevelopment Plans. al	Total				0 78,359
al					0 78,359
	•	70,509	U	78,359	78,359
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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) LIBRA-LIBRARY PROJECTS

. •	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
		72,216	C	72,216	72,216
В	BONDS			5,478	5,478
G	GRANTS	5,478			665
0	OTHER SOURCES	665	·) 665	
Total		78,359	(78,359	78,359

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	11	Funding Source-	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
M0536 FY2015 NURSING and ST BUILDING			•	Budget		
RENOVATIONS Renovate the Nursing Building and ST Building of					13,109	
approximately 107,000 GSF following the move of health sciences programs and science, engineering	•	G-		. 10,592	12,173	
and technology programs into their new buildings.		Total		22,022		
the nurpase of this project is to design and as the two the						
a-new-mathematics-building of approximately 70 000	•	Ð		0-	· · · · · · · · · · · · · · · · · · ·	0
ĢSF.			0	0-	· · · · · · · · · · · · · · · · · · ·	0
M0542 FY2016 CAMPUS ROADWAYS and		Total	0	0-	0	0
PARKING		B		O_		
Provide required modifications to campus roadways. and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.			7,717	0-	7,717	7,717
		G-	0	0	0	
		. Q .	. [.]	· · · · 0-	<u>6,000</u>	
		Total		·		
- W0543 FY2012 SCIENCE ENGINEERING and FECHNOLOGY BLDG		B				
Design and construct a science, engineering, and		-	00,200	U	38,268	
echnology building of approximately 145,300 CSF.	·	G			<u> </u>	38,268
	•	θ		0		230
M0545 FY2025 MAINTENANCE BUILDING			76,766	0	76,766	
he purpose of this project is to obtain a		 P	· ·			
naintenance-building to support plant operations and	•			Q	O	
acilities.	•	. · G	· · · · · · · · · · · · · · · · · · ·	<u></u>	· .	÷
	• •		· · · · ·	5	0	
10546 FY2022 ATHLETIC and FITNESS CENTER			O	0	0	Q
Onstruct a new athletic and fitness contor of		B	0	0	0	
pproximately 110,000 gross square feet to replace the existing facility constructed in 1969.		. –			U	0.
ie existing facility constructed in 1969.	•	. G	·0	·····	0	Q
		Total-	· · · · · · · · · · · · · · · · · · ·	0		°

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding	Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
		<u>,</u>	1.679	11,430	13,109	13,109
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of		G	1,581	9,592	. 11,173	11,173
approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.		Total	3,260	21,022	24,282	24,282
and technology programs into triel new buildings. M0539 FY2020 MATHEMATICS BUILDING		B	0	. 0	0	0
The purpose of this project is to design and construct a new mathematics building of approximately 70,000	•••	· <u>G</u>	0	0	. 0	0
<u>GSF.</u>	· ·	Total	. 0	0	0	<u> </u>
M0542 FY2016 CAMPUS ROADWAYS and		· B	2,683	· 0	2,683	2,683
PARKING Provide required modifications to campus roadways		cc	7,717	. 0	7,717	7,717
and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	• • •	G	0	. 0	0	0
<u>Veniodia, ana podobinan senie poso</u>			6,000	0	6,000	6,000
		Total	16,400	0	16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and		B	38.268	0	38,268	<u>38,268</u>
TECHNOLOGY BLDG Design and construct a science, engineering, and		G G	. 38,268	0	38,268	38,268
technology building of approximately 145,300 GSF.		. 0	230	0	230	230
	· · · ·	Total	76,766	0	76,766	76,766
M0545 FY2025 MAINTENANCE BUILDING		B	. 0	0	. 0	<u> 0</u>
The purpose of this project is to obtain a maintenance building to support plant operations and	•	G	. 0	0	0 .	. 0
facilities.		Total	. 0	. 0	0	0
M0546 FY2022 ATHLETIC and FITNESS CENTER		B	. 0	0	0	0
Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace		 G	. 0	0	0	0
the existing facility constructed in 1969.		Total		0) 0	0
						·
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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	· ·		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
10547 FY2026 CONTINUING EDUCATION			· · · · · · · · · · · · · · · · · · ·		Budget		
	· · ·	•	· _ B		-0	<u>) </u>	
evelopment facility of approximately 60,000 CSE to			G		0		•
onstruct a new continuing education and workforce evelopment facility of approximately 60,000 GSF to apport noncredit courses, confiract credit courses, ad professional services to individuals, county- tencing, and employers throughout the output		· ·				J	
					·	,	
aryland.			Total				•
0550 FY2017 SYSTEMIC RENOVATIONS				· · · · · · · · · · · · · · · · · · ·		ት ይ	
not addresses campuswide systemic not addresses campuswide systemic not addresses campuswide systemic not addresses and deferred maintenance.	•		₿	2,22	<u>28</u> 2,228	3 4 <u>,45</u> 6	4,45
otal			Total	2,22	<u>28 2,228</u>	4,456	4,45
							4.40
				98,65	54 24,25 0	1 122,904	122,90
	•					. •	
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Howard County, MD

<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

	Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
Project Information	Funding Source		<u>Budget</u>		
M0547 FY2026 CONTINUING EDUCATION	<u>B</u>		<u>.</u> 0·	0	0
BUILDING Construct a new continuing education and workforce	<u>G</u>	0	0	0	0
development facility of approximately 60,000 GSF to					· · · .
and professional services to individuals, county agencies, and employers throughout the State of				<u>0</u>	<u>0</u>
Maryland.	Total	00		4,456	<u>4,456</u>
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic	<u>B</u>	<u>2,228</u>	<u>2,228</u>		<u>4,456</u>
renovations and deferred maintenance.	<u>Total</u>	<u>2,228</u>	<u>2,228</u>	<u>4,456</u>	
Total		98,654	<u>23,250</u>	<u>121,904</u>	<u>121,904</u>
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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
₽. B	BONDS	44,858	13,658	58,516	
CC	COLLEGE REVENUE BACKED BOND	7,717	Ф	7,717	7,717
Ģ	GRANTS	39,849	10,592	50,441	50,441
<u> </u>	OTHER SOURCES	6,230	Φ	6,230	6,230
Total		98,654	24,250		422.904

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) HCC-HOWARD COMMUNITY COLLEGE

		Prior Appropriation	Current FY	<u>Appropriation</u> <u>Total</u>	Total	
	Revenue Source	Toťal		58,516	<u></u> <u>58,516</u>	•
B	BONDS	<u>44,858</u>	<u>13,658</u>		7,717	
<u>CC</u>	COLLEGE REVENUE BACKED BOND	7,717	<u>0</u>	7,717		
<u>G</u>	GRANTS	<u>39,849</u>	<u>9,592</u>	<u>49,441</u>	<u>49,441</u> .	
· <u>··</u>	OTHER SOURCES	6,230	. <u>O</u>	<u>6,230</u>	<u>6,230</u>	
	<u>0111110000.000</u>	98,654	23,250	<u>121,904</u>	121,904	
. <u>Total</u>				•		

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : PARKS PROJECTS

Project Information		•	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century			В	26,578	· 700	27,278	27,27
Blandair Mansion and out buildings located off MD175 in Columbia.			G	4,015	1,013	5,028	5,02
			. Т	1,730	. 0	1,730	1,73
V3103 FY2000 PARKLAND ACQUISITION	•		Total	32,323	1,713	34,036	34,03
ROGRAM			G	19,586	0	.19,586	19,58
and acquisition and related expenses.			0	2,938	. 0	2,938	2,93
	• .	:	. P	354		354	35
		. '	T.	4,231	0	. 4,231	4,23
3105 FY1995 MEADOWBROOK PARK			Total	27,109	· . 0	27,109	27,109
project to master plan, design, and develop an 84- cre park located southeast of MD100/US29.	• *		. В	1,181	0	1,181	1,18
			. G	5,566	. 0	5,566	5,566
		•	. P	206	. 0	206	206
	•	•	Т	1,726	10	1,736	1,736
3107 FY2000 ROCKBURN BRANCH PARK			Total	8,679	. 10	8,689	8,689
project to provide additional improvements at ockburn Park to include the synthetic trut field	•••	•	В	1,198	0	1,198	1,198
arking, a restroom and utility extensions.			0	. 14	· 0	. 14	
		•	P	510	0	510	510
	. •		·. T·	4,057	. 0	4,057	4,057
3108 FY2004 PARK SYSTEMIC IMPROVEMENTS			Total	5,779	0	5,779	5,779
is project will provide replacement of all types of its facilities and related engineering to include			В	. 12,950	400		13,350
upment, or building elements which have teriorated beyond routine maintenance efforts.			G	1,269	 187	1,456	1,456
			P	1,145	0	1,145	1,145
pril 17, 2017			т	8,587	2,490	11,077	11,077

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : PARKS PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal 2018. Budget	Total Appropriation	Total
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of						
park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.		Total	23,951	3,077	27,028	27,028
13109 FY2004 PARKS RESURFACING PROGRAM		В	0	200	. 200	200
A project to fund roadway, pathway, trails, parking ot, playground and game court resurfacing,		G	129	169	298	298
placement and additions within the County's park ystem.		P	. 340	0	340	. 340
,		Т	6,111	146	6,257 .	6,257
		Total	6,580	515	7,095.	7,095
- 13932 FY2000 WESTERN REGIONAL PARK		В	2,219	• 0	2,219	2,219
project to design and construct a 160-acre regional ark located northwest of the intersection of Carrs		D		3	17	17
1ill Road and MD97.	<i>.</i>	G	10,864	-284	10,580	10,580
		Т		203	5,267	5,26
		Total	18,161	-78	18,083	18,08
- 13940 FY2000 NORTH LAUREL PARK		. B	4,961	500	5,461	5,46
project to design and construct a 51-acre park and wimming pool lying northeast of North Laurel Road			. · · 30	0		3
nd Washington Avenue.		G	1,241	· 0	1,241	1,24
	· .	. 7	- 294	0	294	
		Tota	6,526	500	7,026	7,020
N3947 FY1999 NEIGHBORHOOD PLAYGROUND		E		- 0	51	5'
PROGRAM This project will develop neighborhood playground		 C		. 0	24	. 24
acilities on County parkland or open space proughout the County where community need has		E		· C	4	
been demonstrated.		•	г 160	1	161	. 16
		Tota		1	240	24

Howard County, MD

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Project Information		-Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
N3953 FY2000 CENTENNIAL LAKE	, 	· •		Budget	- otta - appropriation	
RESTORATION		D				
A project to design and construct improvements	·	. B	21	O	21	2:
ourrenting Eake to ficilitae dradaing artificial	· · · · · · · · · · · · · · · · · · ·	· p_	66			-
aeration, and shoreline stabilization.	· · · ·			· · ·	66	66
N3957 FY2003 TROY PARK & HISTORIC		Total_		0	87	0*
REHABILITATION			*******		01	8;
A project to acquire an additional 5		. 5		0		
Chapilitate an 1820 historic house and design and	· ·	G	2.572			
Whother the acre Perional Dark and Campus !!		U ,		8/-1-	3,443	
Senter/Athletic Complex at MD100 and US1.		· · · · · ·	5			4.01
	•	· _ ·	•			
		·		0		
	· ·	· Total				•
13958 FY2003 HISTORIC STRUCTURES			12,040		23,514	23,514
REHABILITATION		B			1,050	
his project creates a fund for the preservation and chabilitation of historic properties under the-		-		. 100	1,000	
nanagement of the Department of Recreation and		·				
Parks.		· 0	4.055			920
	<i>.</i>	0				4,055
		P		n	222	
•						
	•	· T			3,871	
	• •	Total		· · ·	-1	-0707-1-
3959 FY2005 PATAPSCO FEMALE INSTITUTE		-10tdl	9,138		9,518	9,518
HE WORK	· · · ·	. B			4.450	
-project to design and construct site improvements- plated to the historic Patapsco Female Institute-		•	1,100			
cated on Sarah's Lane in Ellicott City.		·		0		
		 Total				
3960 FY2006 ROBINSON PROPERTY NATURE		-101:01	1,537		1,537	
		. <u>B</u>				-
project to design and construct a nature center and		–	12,000		12,355	12,355
lated site improvements on the former Robinson- operty located at Cedar Lane and Harriet Tubman-	· · ·	G				
and the second		<u> </u>	•		2,000	
				0		
		T				
	•		1,364	0	1,984	
		Total				
· · · · · ·					11,112	

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		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
Project Information				Budget		
N3953 FY2000 CENTENNIAL LAKE			. 21	0	21	. 21
RESTORATION			. 66	. 0	. 66	66
<u>A project to design and construct improvements to</u> Centennial Lake to include dredging, artificial	• •	<u>P</u>		<u>_</u>	87	. 87 .
aeration, and shoreline stabilization.		<u>Total</u>	87	. 0		. 18,585
N3957 FY2003 TROY PARK & HISTORIC	· · ·	<u>B</u>	18,585	0	18,585	· ·
<u>REHABILITATION</u> A project to acquire an additional 5 acres.	· · · ·	G	2,572	500	. 3,072	3,072
rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community	•	. 0	5	100	105	105
Center/Athletic Complex at MD100 and US1.		. 0		. 0	1.381	1,381
	· .	<u>T</u>	1,381			23,143
		Total	22,543	600	23,143	
N3958 FY2003 HISTORIC STRUCTURES		В	. 900	150	1,050	1,050
REHABILITATION This project creates a fund for the preservation and		-		130	32.0	320
rehabilitation of historic properties under the	·		and a second	0	4,055	4,055
management of the Department of Recreation and Parks.		· <u>0</u>	4,055	· · ·		· 222
<u>1 ano.</u>		<u> </u>	222	0		
•		· <u>T</u>	3,771	100	3,871	3,871
•	· · ·	Total	. 9.138	. 380	9,518	9,518
-			4.450	0	1,150	1,150
<u>N3959 FY2005 PATAPSCO FEMALE INSTITUTE</u> SIT <u>E WORK</u>		. <u>B</u>	1,150			387
A project to design and construct site improvements		. <u>T</u>	387	C	•	
related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.		Total	1,537	<u>`</u> C	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE		B	12,355	C	12,355	12,355
CENTER		<u>-</u>	1.864	469	2,333	2,333
A project to design and construct a nature center and related site improvements on the former Robinson.		. <u>G</u>				1,100
property located at Cedar Lane and Harriet Tubman			1,100	(
Lane.		· . I	1,984		1,984	1,984
		Total	17,303	469	17,772	17,772
		10141				
	· ·		• • •			
		Universe Co	DUNIA MAD		Page 225	

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS		G	0		.215	
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office		· · · · T	614	· 0	614	2
repairs and upgrades, and new signage.		Total	614	. 215		•
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION		В	278	213		
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.		G	1,092 .	0	- - 1,092	4
		Т	1,035	0	1,035	1,03
N3965 FY2007 MIDDLE PATUXENT		Total	2,405	200	2,605	2,60
MPROVEMENTS A project to design and construct a restroom, storage	•	. В	950	0	950	98
iliding, parking improvements and bridges in the iddle Patuxent Environmental Area located putheast of the intersection of MD108 and Trotter		G	150	0	150	. 1
oad.	· · ·	. Р Т	25	. 0	25	
	· · ·	Total	745	. 0	745	. 7
3967 FY2007 SOUTH BRANCH PARK	· · ·	B	1,870 800	0	1,870	1,8
cated at Old West Friendship Road and the atapsco River just south of Sykesville.		G	· 100	· 0	800	8
		0	0	. 8	100	. 1
	* .	. P.	10	0	10	
		Т	550	. 0	550	. 58
3970 FY2008 RECREATION and PARKS		Total	1,460	8	1,468	1,46
ADQUARTERS EXPAN. project to design and construct site improvements d additional office and warehouse space for the creation and Parks Headquarters on Oakland		· · T	118	0	118	.1
lls Road in Columbia.		Total	118	0	118	11
pril 17, 2017		-		•		

Project Information		Fun	ding-Source Prior	Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
71 FY2009 FOREST CONSERVATION			Q		0	3,100	3,100
IGATION EASEMENT PGM				• •			• •
niect to conserve or create forested areas within	• •		•			· .	·
County through the use of developer fees in- ordance with local and State forest mitigation-				2 400	0	3,100	
lirements.		•	Total	3,100			
72 FY2011 DEFAULTED FOREST			· Đ	460	445		
SERVATION and LANDSCAPING						•	
eject to provide for planting of shrubs, trees, as- essary in a subdivision or site where a developer	•					· · · ·	
d to install the forest conservation improvements							
Landscape improvements in accordance with the	•			· · · · ·		905	905
roved forest conservation plan, landscape plan-			Total	460	445		THE REAL PROPERTY OF THE PROPERTY OF THE REAL PROPE
developer agreement.						. 3,900	3,900
73 FY2014 EAST COLUMBIA LIBRARY- ILETIC FIELD and SITE IMPROVEMENTS		•	₿				
reject to upgrade the athletic fields at East							3,900
umbia Library, located off of Gradlerock In			Total	3,700	200	3,900	
umbia.							
76 FY2025 SOUTH FULTON PARK						•	
roject to master plan, design and construct a 84- - community park located off of Rt29 and Murphy				Đ .	Ę	Ф	θ.
id, north of the Patuxent River.	·		. B	Ч .			Д
			Total	, О	Ę	ь. О	U.
· · · · · · · · · · · · · · · · · · ·			an a second second second subscription and second			р	Ð
77 FY2025 KIWANIS PARK EXTENSION			₽	. Ф	t	r	
roject to master plan, design and construct an- itional 30-acre site adjacent to the existing-			·	Ð	ę	р Ф	Ð
anis Park and to improve the existing park site.			Total		High states and states		80
78 FY2018 PARKLAND ACQUISTION-		•	, Ĝ	θ	Ş (, 80	
JGRAM					5	1	50
s project establishes a fund for County wide park-			Ŧ	θ	· .		430
d acquisition and related expenses.			Total	Ð	430) <u>130</u>	-1-1-1-
				an in an	0.75	, 202,438	202,438
al		•		193,682	8;75	3 202,100	
	•						
			•		•	· · ·	
		•				• • •	
· · · ·							

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Howard County, MD

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Project Information		Funding	Source	Prior Appropriation			
N3971 FY2009 FOREST CONSERVATION		<u> </u>	·	Phot Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
A project to conserve or create forgated areas will			<u>0</u>	3,100	0	3,100	3.100
the County through the use of developer fees in accordance with local and State forest mitigation requirements.	:	•					3,100
N3972 FY2011 DEFAULTED FOREST			<u>Total</u>	3,100	. 0	3,100	3,100
<u>CONSERVATION and LANDSCAPING</u> <u>A project to provide for planting of shrubs, trees, as</u>			<u>D</u>	460	445	905	905
necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the				•	•		
approved forest conservation plan, landscape plan and developer agreement.							
N3973 FY2014 EAST COLUMBIA LIBRARY			Total	460	445	905	905
ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in	-		<u>B</u>	3,700	200	<u>3,900</u>	3,900
<u>Columpia.</u>			Total				• .
<u>N3976 FY2025 SOUTH FULTON PARK</u> <u>A project to master plan, design and construct a 84-</u>			<u>10tai</u>	3,700	200	3,900	<u>3,900</u>
acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.					· ·		
		•	. <u>B</u>	. <u>0</u>	<u>.</u>	<u>0</u>	
N3977 FY2025 KIWANIS PARK EXTENSION			<u>Total</u>	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	÷		, <u>B</u>	. <u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
N3978 FY2018 PARKLAND ACOULSTION			<u>Total</u>	<u> </u>	<u>0</u>	<u>.</u>	. 0
PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.			G	<u>0</u>	. 80	. <u>80</u>	. <u>80</u>
Tand acquisition and related expenses.			Ι	<u>0</u>	<u>50</u>	<u>50</u>	. <u>50</u>
Total		an I managemente an series and	<u>Total</u>	<u>0</u>	<u>. 130</u>	<u>130</u>	<u>130</u>
	•	•		<u>193,682</u>	<u>8,385</u>	202,067	202,067
	· .						

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) PARKS-PARKS PROJECTS

•	Deversio Courso		Prior Appropriation Total	Current FY	Appropriation Total	Total	
	Revenue Source			2,350	90,227	90,227	÷
B	BONDS	÷	87,877	•	952	952	
Đ	DEVELOPER CONTRIBUTION		504	. 448	302		
· .			48,638	2,850	51,488	51,488	
Ģ.	GRANTS				11,344	11,344	• •
Ð	OTHER SOURCES		· . 11,236	108	•	• •	
-	•		2,882	· Đ	2,882 -	2,882	
P.	PAY AS YOU GO			3,000	45,545	45,545	•
I	TRANSFER TAX		42,545	3,000	-10,010		
-			493,682	8,756	202,438	202,438	
Total			100,004			•	

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<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	<u>Appropriation</u>	
B	BONDS			Total	Total
D	DEVELOPER CONTRIBUTION	87,877	<u>2,350</u>	<u>90,227</u>	90,227
G		504	<u>448</u>	<u>952</u>	<u>952</u>
2	GRANTS	<u>48,638</u>	<u>2,479</u>	<u>51,117</u>	51,117
<u>0</u>	OTHER SOURCES	<u>11,236</u>	<u>108</u>	•	
<u>P</u>	PAY AS YOU GO		100	<u>11,344</u>	<u>11,344</u>
Т	TRANSFER TAX	2,882	· <u>0</u>	<u>2,882</u>	<u>2,882</u>
Total		<u>42,545</u>	3,000	45,545	<u>45,545</u>
<u>- 0.01</u>		193,682	8,385	202,067	202,067
	· · · · · · · · · · · · · · · · · · ·	·			202,001

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Howard County, HD programme Sector					•			April 17, 2017
Howard County, MD Program : POLICE PROJECTS Program : POLICE PROJECTS Provide Relative Fiscal 2014 Telai Appropriation protal 4,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Oward Courty, min	·		•				
Howard County, MD FV 2018 Capital Budget Ordinance (\$000) Program - POLICE PROJECTS 	and County MD				•		· · · · · · · · · · · · · · · · · · ·	•
Howard Country, MD Program : POLICE PROJECTS Program : POLICE PROJECTS Program : POLICE PROJECTS Program : POLICE PROJECTS 1041 - 1041 - 1040 - 1040 - 1040 - 1040 1041 - 1041 - 1040 - 1040 - 1040 - 1040 1041 - 1041 - 1040 - 1040 - 1040 - 1040 1041 - 1040 - 1040 - 1040 - 1040 1040 - 1040 - 1040 - 1040 - 1040 - 1040 1040 - 1040 - 1040 - 1040 - 1040 - 1040 1040 - 10	•				•.	• .	•	
Howard County, IND Program : Poll CE aprical Budget Orelinance (\$000) Program : Poll CE PROJECTS Annature Prime Source Prior Appropriation Filesel 2018 Budget Testal Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 2								•
Howard County, IID Program : Poll Capital Budget Ordinance (\$000) Funding-Source Prior Apprepriation Filestal 2018 Total Apprepriation 0 0 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 20 1 1 1 1 <td>•</td> <td></td> <td></td> <td></td> <td>•</td> <td></td> <td>•</td> <td>•</td>	•				•		•	•
Howard County, MD Program : POLICE PROJECTS Program : POLICE PROJECTS - Finding Source - Prior Appropriation - Fiscal-2018 - Fiscal-2018 - Fiscal-2018 - Fiscal-2019 - Fiscal-2018 - Total - Fiscal-2019 - Fiscal-2019 - Fiscal-2018 - Total - Fiscal-2019 - Fiscal			•		•		•	
Howard County, MD Program - Polatice PROJECTS Program - Polatice PROJECTS - Funding Source - Pelor Appropriation - Proceed 2000 - Funding Source - Pelor Approprise 2000 -	•			•		-		
Howard County, MD Program : POLICE PROJECTS Program : POLICE PROJECTS 	· .	•					. .	•
Howard County, MD Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 - Funding Source Prior Appropriation Fiscal 2019 - Funding Source Prior 2010 - Fun								
Howard County, MD Program : POLICE PROJECTS (\$000) Program : POLICE PROJECTS (\$000) 	••••	•			•		• •	
Howard County, MD FY 2013 Capital Budget Ordinance (\$000) program - Polor Appropriation Field 2016 - PROJECTS 0 - 260 - 260 - 260 1-total Appropriation - Total Appropriation - Total 1-total - 10 - 0		•					-	
Howard County, MD Program : POLICE PROJECTS (\$000) Program : POLICE PROJECTS (\$000) 	•	-	-			•		
Howard County, MD Program : POLICE PROJECTS (\$000) Program : POLICE PROJECTS (\$000) Program : POLICE PROJECTS (\$000) Proteil	•	•		-				•
Howard County, MD program : POLICE PROJECTS Howard County, MD program : POLICE PROJECTS -	•				-			
Howard County, ND Program : POLICE PROJECTS (\$000) Program : POLICE PROJECTS (\$000) - Funding Source Prior Appropriation Fiscal 2019 - Total - Total - 1,060 200 - Total - 1,060 200 - Total - 0 - 0 4,060 - Total - 0 - 0 4,060 - Total - 0 - 0	•					-		
Howrard County, MID FY 2018 Capital Budget Ordinance (\$000) Program : Poll CE PROJECTS G G 350 G 360 D 200 D 200 D 4,660 Hotal 4,660 Hotal 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 Hotal 4,500 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0 B 0	•						•	•
Howrard County, ND Program : PollCE Prolinance (\$000) Funding Source Prior Appropriation G		0,100	- ULA	7,600	•			Total
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS G 260 P 1,060 P Indiagon	8,100	8 100	. HOD					
Howard County, MD FV 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS 0			500	3,100	Total			Police Station.
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS - Funding Source Prior Appropriation Fiscal 2018 - Funding Source Prior Appropriation Fiscal 2018 - Total	3.600	3		01100	ф	•	<u>:Wythited 24-hour oberation-</u>	Ponstruct a third fui
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS 0	3,600	3,600	500	. 3 100				Otduott:
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS G	אין אינ אינאייקאאינאאיינטעע אין אינוראינטערערערערערערערערערערערערערערערערערערער	יונינאין בארא ארא בארא ארא היא איז איז איז איז איז איז איז איז איז א		0.	Total		sent Northern District Police-	addition to the pres
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS G266			<i>.</i>		•		the Gateway Building, as an-	Police forces from t
er Funding Source Prior Appropriation Fiscal 2018 Total Appropriation Funding Source Prior Appropriation Fiscal 2018 Total Appropriation P			•			• • •	se and space for the relocation of	Investigations-space
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS G2600			•				wrate reading of new Criminal-	A were tor the con
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Tetal Appropriation Budget Budget Tetal Appropriation Total Budget D Total 1,050 0 0 250 Protect 1,050 0 0 200 Protect 1,050 0 0 4,050					¢		INTINAL INVESTIGATIONS	P4927 FY2009-CRI
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS G260	0	0	2)			tute pononig activation	the present and late
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Elscal 2018 G250			0	0	Total		panding facilities requirements for	but meeting the exp
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 G2000	0	2	-			-	g a "child friendly" environment,-	Center, maintaining
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 G2500	•	•			ł	•	ovision of a larger Child Advocacy	A project for the pro
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 G250			0	0	۵		III D. ADVOCACY CENTER	DADJE EVJODA CHI
Howard County, MD FV 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Funding Source Prior Appropriation Escal 2018 Budget Budget 0 250 0 200 0 4.000				4,500	· Total			
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Total Appropriation Total Budget 500 0 250 0 260 0 260	4.500	A 200						
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Funding Source Prior Appropriation Fiscal 2018 Budget Budget Ordinance (\$000)	4,050	4,050	0	4,050	.0		tor police operations in the hold.	mobile-computers-it
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Funding Source Prior Appropriation Total Budget					0		shase, installation and support of	Project for the purch
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Budget Budget			þ	· ·				COMPUTERS
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Funding Source Prior Appropriation Fiscal 2018 Budget		097	- 0 .	250	G		BILE DATA POLICE	194920-FY2001 MO
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS Funding Source Prior Appropriation Fiscal 2018 Total Appropriation	0 元 0		Duago:	,				
	-	rdi violatolatidariovi		Appropriation		Fur	oiect Information	ołd .
Howard County, MD FY 2018 Capital Budget Ordinance (\$000) Program : POLICE PROJECTS	Total .	Ant A paropriation					-	
Howard County, MD			30 (\$000) IS	dget Ordinant LICE PROJECT	18 Capital Bu Program : PO	<u>FY 20</u>		
				County, MD	Howard (
		. •		•	•		•	· · · · · · · · · · · · · · · · · · ·
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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : POLICE PROJECTS</u>

Project Information				-		
		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
P4920 FY2001 MOBILE DATA POLICE		·		Budget		
Project for the purchase installation and support of	•	G	. 250	0	250	250
mobile computers for police operations in the field.		<u>0</u>	200		200	200
		. <u>P</u>	4,050	0	4,050	4,050
P4926 FY2009 CHILD ADVOCACY CENTER		Total	4,500	0	4,500	4,500
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment,		· <u>B</u>	00		. 0	<u></u>
out meeting the expanding facilities requirements for			· · ·		• • • •	0
he present and future policing demands. 24928 FY2015 NEW/THIRD POLICE STATION		Total	0	0-		· 0
<u>Construct a third fully staffed 24-hour operation</u>	•	. <u>B</u>	3,100	500	3,600	3,600
Fotal		Total	3,100	500	3,600	3,600
			7,600	500	8,100	8,100
· ·						

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) POLICE-POLICE PROJECTS

	Revenue Source	, ·	Prior Appropriation Total	Current FY	Appropriation Total	Total
		<u>,</u>	3,100	500	3,600	3,600
В.	BONDS		250	. 0	250	250
G	GRANTS	•	200	. 0	200	200
0 ·	OTHER SOURCES	· .		. 0	4,050	4,050
P	PAY AS YOU GO		4,050			8,100
Total	· ·	·	7,600	500	8,100	0,100

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Project Information S6175 FY2001 LITTLE PATUXENT		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
A project for the study, design and construction of	•	· · C	7,130		0 7,130	7,13
the Little Patuxent Parallel Sewer.	·	1	. 800		0 800	80
		M	41,770		0 41,770	41,770
		. · W	3,530		0 3,530	
	• ·	Total	53,230	• •		3,53
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for ransfers of appropriations when either construction		. с	500		53,230 50, 500	53,23
engineering must be advanced from future vegra to		G	10,000 -	ĺ)	10,000
he present fiscal year for critical sewer needs.		М	40,045	. (40,045
	· ·	0	5,000	. (5,000	5,000
		W	20,055	C	•	20,058
6232 FY2001 SEWER CORROSION		Total	75,600	C	· · · ·	75,600
ORRECTION PROGRAM	• •	С	, 10,955	510		11,468
anitary sewer system for evidence of corrosion. 6237 FY2001 PATAPSCO CONVEY/TREAT		Total	10,955	510	11,465	11,465
ACILITIES		С	-6,750	. 0	6,750	6,750
reatment Plant at Wagners Point and the related	•	. 1	5,499	0	5,499	. 5,499
atapsco Interceptor, Pump Station, and Force Main.	· · ·		. 38,400	· . · 0	38,400	38,400
	.`	W	351	0	351	351
6249 DEFAULTED DEVELOPER AGREEMENTS		Total	51,000	0-	51,000	51,000
n appropriation is requested under this project to	· .	D	3,600	0	3,600	3,600
here the developer has failed to build all facilities in period ance with the plans and Developer			•		•	3,000
greement.		Total	3,600	. 0	3,600	3,600

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Ap	propriation	Total	
6264 FY2008 LPWRP CAPITAL REPAIRS		C	14,683		0	14,683	· .	14,683
project to systematically repair, replace, or ograde existing facilities at the Little Patuxent Water		. М	14,405		0 ·	14,405	· · ·	14,405
eclamation Plant (LPWRP), and existing water stribution and wastewater collection system cilities.		Total	29,088		۵.	29,088		29,088
268 FY2008 PIPELINE REHABILITATION								
ROGRAM project to protect and stabilize sewers and water		· .	· . · ·					5,480
ains in areas where stream and soil erosion have mpromised the integrity of the system.		С	5,480		0	5,480		
		Total	5,480		0	5,480		5,480
		В	1,874		0	1,874		1,874
EWAGE DISP FAC UPGD		G	1,100	• •	0	1,100.		1,100
eatment system for the Ashleigh Knolls Shared eptic Facility to meet new Maryland Department of		P	162	•	0	162		162
e Environment (MDE) discharge permit limits.	•	Total	3,136		0	[.] 3,136		3,136
					0	2,000		2,000
6273.FY2011 LITTLE PATUXENT INTERCEPTOR IPROVEMENTS		С			0 ·	10,000		10,000
project to reline and repair the 10 1/2 miles of the iginal Little Patuxent Interceptor from the Water	•	M				12,000		12,000
eclamation Plant to RT108.		Total	12,000		0			3,150
6274 FY2015 UPPER LITTLE PATUXENT ARALLEL SEWER		Μ	2,000	• 1,	150	3,150		
project for the design and construction of 2,500 LF					450	3,150	·	3,150
f parallel sewer; adjacent to the Little Patuxent iterceptor Sewer, north of MD108.		Total	2,000	1,	150	2,500		2,500
6275 FY2012 DANIELS AREA PUMPING TATION	•	M	2,500		0	2,600		
project for the study, design and construction of a					•	2,500		2,500
astewater pumping station and force main to serve ne Daniels Area east of Old Frederick Road.	•	Total	2,500		0			8,107
6276 FY2011 SEWER CLEANING MAPPING AND ELEVISION INSPECTION MAINTENANCE		· · ·	6,877	1,	230	8,107	•	0,.0
evelop a Sewer Manhole and Line Segment						•		
spection and Cleaning Program to include all county-owned water sewer lines within the collection		Tota	6,877	1,	230 .	8,107		8,10
ystem.							oward Co	

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Project Information			Fun	ding Source	Prior Approp	riation	Fiscal 2018	Total Appropriation	Total	
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT		•		М	•	1,900	Budget .			
A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.			• • •			1,900		1,900 -	· ·	1,900
S6280 FY2013 HAMMOND/PATHYENT	, ,	•	· · · ·	Total		1,900	. 0	1,900		1,900
INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond				M		14,495	3,995	18,490		8,490
Branch and Patuxent sewer drainage areas. S6281 FY2013 DORSEY/GUILFORD				Total		14,495	3,995	18,490	18	8,490
INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.				M		6,920	5,425	12,345		2,345
S6282 FY2013 BONNIE BRANCH/POCKPUPN	·			Total	• •	6,920	5,425	12,345	· 12	2,345
INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of Interceptor sewer in the Bonnie Branch sewer			-	M		5,325	. 0	5,325		5,325
drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	•		•							•
S6283 FY2013 TIBER/SUCKER BRANCH			· · · · · · · · · · · · · · · · · · ·	Total		5,325	0	5,325	5	5,325
INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.			·		·					
	1. T			М	•	7,795	1,605	9,400		400
S6284 FY2013 DEEP RUN/SHALLOW RUN		-		Total		7,795	1,605	9,400		,400
INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow				М		16,175	3,460	19,635		,635
S6285 FY2017 MD108 PUMP STATION OUTFALL	·			Total		16,175	3,460	19,635	19,	,635
IMPROVEMENTS A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer				М	· .	115	0	115		115
drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.			•			• •		•		
		• • • • • • • • • • • • • • • • • • • •		Total		115	O	115		115
				•		,			·	

Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total	
S6286 FY2013 DORSEY RUN PUMP STATION		М	4,567		4,637	· · ·	4,637
UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	· · · ·	Total	4,567	. 70	4,637		4,637
S6287 FY2017 NORTH LAUREL PUMP STATION		M	505	2,005	2,510	· · · · · ·	2,510
PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the				· .			
pumping capacity of the North Laurel Wastewater Pumping Station.		Total	505	2,005	2,510		2,510
S6288 FY2020 ROCKBURN PUMPING STATION		M	0	0	0		- 0
UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.		Total	0		. 0		0
S6289 FY2014 PARK AVENUE SEWER		M	260	0	260		260
EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park		Total	260	· 0	260		260
Avenue in Ellicott City. S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500				· ·	· . · .		. ·
linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in		·M	4,250	C	9 4,250		4,250
Savage, Maryland.		Total	4,250	C	4,250		4,250
S6292 FY2015 OLD FREDERICK ROAD SEWER		М	348	· () 348	. *	348
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road:		Total	. 348	() 348		348
S6293 FY2015 TURE VALLEY ROAD SEWER		1	777	287	1,064		1,064
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	·	Total	777	287	1,064		1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING		· 1	. 255	100	355		355
STATION RENOVATION A project for the renovation of the Annapolis Junction	•	· · o	125) 125		125
Pumping Station.		Total	380	10	480	•	480

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Project Information	<u>.</u>	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water		С	0.	15,235	15,235	15,235
Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the		М	87,000	0	87,000	87,000
Environment (MDE) biosolids storage and disposal egulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.				•		
6296 FY2016 HARRIET TUBMAN LANE SEWER		Total	87,000	15,235	102,235	102,235
A project for the design and construction of 150 LF of ewer to serve one property on Harriet Tubman		C	440	. Q	440	440
ane. 6297 FY2016 OLD FREDERICK ROAD PUMPING		Total	440	0 .	440	440
TATION UPGRADE project for the design and construction of upgrades increase the pumping capacity of the Old	· · · · ·	М	235	1,500	1,735	1,735
ederick Road Pumping Station.		Total	235	1,500	1,735	1,735
TENSION project for the design and construction of 475 LE of		М	0	400	400	400
nch sewer main along Dorsey Run Road to serve e property with a failing septic system.		Total	0	400	400	400
500 FY2017 SEWER AREA ASSESSMENT AND DDELING project [program] for the study and evaluation of		С	255	100		355
wer areas and/or water zones.		Total	255	100	355	355
project to design and construct routine sewer main tensions in the Metropolitan District requested by idowners.	. ·	М	4,875	0	4,875	4,875
699 ON SITE SEPTIC SYSTEM CONVERSION		Total	4,875	• 0	4,875	4,875
OGRAM	• • • •	М	6,000	0 .	6,000	6,000
nverting properties within the water and sewer unned Service Area that are currently on private site septic systems to public sewer service.		•	· ·			
	•	Total	6,000	D	6,000	6,000

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Project Information			Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
66711 FY2011 DEVELOPER INSPECTION			С	2,600	1,000	3,600	3,600
ROGRAM			D	4,650	1,000	5,650	. 5,650
ervices, computer management, asset anagement, inspection, testing, staff training, unlies, tools, equipment and vehicles necessary	÷ .		0	500	· · 0	500	50
r site inspections for the implementation of eveloper projects to make additions to the public /ater and sewer systems.	•	·	Total	7,750	2,000	9,750	9,75
6812 FY2012 ADV DEPOSIT LARGE HSE	· · ·		. D	152	0	152	. 15
CONNECTIONS A project to provide for the construction and nspection services for sites that do not require ormal developer agreements, but instead require				•			
dvanced Deposit Order (ADO) agreements for rater services 8 inches and larger, short main xtensions, or other appurtenances.	•		Total	152	0	152	15
56862 FY2012 SEWER HOUSE CONNECTIONS	. ·		. D	152	0	152	15
A project to provide for the construction of sewer nouse connections by the Bureau of Utilities for 4			Total	. 152	. 0	152	15
nd 6 inch residential sewers. 56950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS		•	C	180	0	180	18
A program for the reimbursement to developers for construction of water and sewer house connections		· ·	Total	180	· ó	. 180	. 18
existing lots outside of their subdivision. 6960 FY2015 DEVELOPER CONSTRUCTED		·.	С	. 3,000	C	3,000	3,00
VIAJOR FACILITIES A project to reimburse developers for construction of najor water and sewer facilities as shown on the	• •						3,00
approved Howard County Master Plan for Water and Sewerage.		•	Total	3,000	C		
Fotal	•			429,317	39,072	468,389	468,3
			• •				• •
			. • •			•	

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) SEWER-SEWER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	1,874	0	1,874	والمحمد بمعتكا بير المان والمحاكم الشكر بي المحمد المحاكم والمحاك
C -	UTILITY CASH	53,973	16,845	70,818	1,874 70,818
D G	DEVELOPER CONTRIBUTION	8,554	1,000	9,554	9,554
,	GRANTS	11,100	.0	11,100	. 11.,100
I ГЛ	IN-AID of CONSTRUCT UTILITIES	14,208	1,617	15,825	15,825
M O	METRO DISTRICT BOND OTHER SOURCES	309,885	19,610	329,495	329,495
Ç.		5,625	0	5,625	5,625
P W	PAY AS YOU GO	162	0	162	162
Total	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
" Oral	· · ·	429,317	39,072	468,389	468,389

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Project Information	Fui	nding Source Prio	r Appropriation	Fiscal 2018 Budget	Total Approp	priation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM		P	700	· · · C)	700	700
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.		Total	700	()	. 700	700
T7088 FY2001 SCHOOL CROSSWALK		В	293	· 200) ' ·	493	493
IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks,		G	300	()	300	300
raised shoulders, signs, signals and/or other	· · · ·	0	400	() .	400	.400
roadway retrofits to provide for an enhanced walking route for school children.	· · · ·	P	100	. () .	100	100
		x	150	. () . ·	150	150
		Total	1,243	20	o <u>·</u>	1,443	1,443
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING		В	250		о ·	250	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.		0	275		D	275	275
	· · ·	P	885	10	0	985	985
		Total	1,410	. 10	0	1,510	1,510
T7094 FY2007 STREET LIGHTING PROGRAM		.В	. 665		 0	665	665
This project is for the installation of new street lights		0	120		0	120	120
areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED	· ·	P	1,335	. 20	5	1,540	1,540
fixtures.		X	200		0.	200	200
		Total	2,320	20	5	2,525	2,525
T7101 FY2008 STATE/COUNTY SHARED		D .	. 200	•	0	200 .	200
INTERSECTIONS	•	E	. 600		0	600	600
funding of geometric and traffic control modifications at various intersections of State and / or County	• •	×	800	•	0	800	. 800
roads.		Total	. 1,600	· ·	0	1,600	1,600

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Project Information		Frindling Courses					
	· .	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total	
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation		В	240		D 240	. 240	
network of public roads and upgrade signing and		D	300	. 50	0 350	350	
striping projects along existing County roads.	•	Ρ.	120 ·	(120	120	
T7103 FY2009 STATE/COUNTY SHARED		Total	660	50) 710	7:10	
RAFFIC CONTROL	· · ·	. В	950	<u>.</u> () 950	950	
of traffic control at various intersections of State and County roads.	· · ·	D	. 50	C	50	50	
7104 FY2009 DEVELOPER/COUNTY SIGNALS		Total	1,000		1,000	. 1,000	
nodification of traffic signals and appurtonenees at		В	250	[.] C	250	250	
rarious new development locations where warranted.		D.	1,150	0	1,150	1,150	
7105 FY2011-SIGNALIZATION PROGRAM		Total	1,400	0	1,400	1,400	
A project for the design and construction of various		В	900	100	1,000	1,000	
lso includes the modification and modernization of xisting traffic signals.		G	160	0	160	160	
	•	X	900	. 0	900	900	
7106 INTERSECTION OR CORRIDOR SAFETY		Total	1,960	. 100	2,060	2,060	
MPROVEMENT PROGRAM		В	1,850	350	2,200	2,200	
e safety or increase capacity at various		D	150	30	180	· 180	
tersections.		X	650	Q	650	650	
7107 FY2014 DOWNTOWN COLUMBIA		Total	2,650	380	3,030	3,030	
ATUXENT BRANCH TRAIL EXTENSION		В	20	0	20	20	
ittamaqundi and extending to the existing Patuxent ranch Trail.		D	50	• 0	50	50	
		G	80	·0	80	. 80	
		Total	150	0	150	150	

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total		
7108 FY2016 CLARKSVILLE-RIVER HILL	B	200		0 200	200		
TREETSCAPE IMPROVEMENTS project to plan, design and construct road and	G	200		0 200	200		
related improvements including streetscape, storm water management, pedestrian, bicycle, and public	Total	400		0 40.0	. 400		
pace enhancements in the Route 108 corridor. 7109 FY2016-DEVELOPER STREETLIGHT	. D	. 800	40	1,200	. 1,20		
ROGRAM project to facilitate the design, installation and	0	3,000		0 .3,000	3,00		
modification of street lights in new developments.	P	25	. 2	25 50	50		
·	· Total	3,825	4:	4,250	4,25		
otal	· · · · · · · · · · · · · · · · · · ·		1,40	60 20,778	20,77		

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Howard County, MD FY 2018 Capital Budget Ordinance (\$000) TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В.	BONDS	5,618	650	6,268	6,268
D	DEVELOPER CONTRIBUTION	2,700	480	3,180	- 3,180
E G	EXCISE TAX GRANTS	600	0	600	600
	· · ·	740	0	740	. 740
D	OTHER SOURCES	3,795	0	3,795	3,795
l⁼ ∨	PAY AS YOU GO	3,165	. 330	3,495	3,495
X Total	EXCISE TAX BACKED BONDS	2,700	0	2,700	2,700
ioral ·		19,318	1,460	20,778	20,778

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
18206 FY1995 METALLIC PIPELINE CORROSION	С	4,120	260	4,380	4,380
rUDIES project to fund the study, maintenance, and mediation of corrosion related failures at various	Total	4,120	260	4,380	4,380
cations throughout the County.	C	1,265	0	1,265	1,265
3218 WATER CONTINGENCY FUND e fund is designed for use as a revenue source for e transfer of appropriations when either the	C _. M	300	0	300	300
nstruction costs are higher than originally	· · · · · · · · · · · · · · · · · · ·	, 85	0	85	85
m future years to the present fiscal year for critical ter needs.	Total	1,650	0	1,650	1,650
3220 FY1998 SHARED WATER FACILITY	Ċ	15,150	. 0	15,150	15,150
PROVEMENTS	м	5,900	20,000	25,900	25,900
jor water facilities, mains, pumping stations, ervoirs and treatment plants in the Baltimore City	· · · · · · · · · · · · · · · · · · ·	21,050	20,000	41,050	41,050
ntral Water System. 245 FY2003 RIGHT of WAY RESTORATION	C	4,576	1,034	5,610	5,610
OGRAM te and County roads, sidewalks and curbs that		•			5,610
e damaged, primarily by water main breaks, uire permanent restoration.	. Total	4,576	1,034	5,610	5,530
3262 FY2004 GUILFORD ELEVATED WATER	· C	5,530	0	5,530	4
NK project for the design and construction of a 2.	Total	5,530	0	5,530	5,530
3265 FY2005 US 29 WATER MAIN/RIVERS	C	3,680	. 0	3,680	3,680
ADOWS DR to BROKEN LAND PKWY project for the rehabilitation of the water	J	800	0	. 800	800
nsmission main located in the vicinity of Broken	Total	4,480	· 0	4,480	4,48
nd Parkway and US29. 3267 FY2005 WATER VALVE MANAGEMENT	C		0	1,427	1,42
STEM		600	. 520	1,120	1,12
e purpose of this project is to exercise and aintain all County owned valves within the water	:Tota		520	2,547	2,54
distribution system.	Tota	1 2,027		,,,	

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Project Information			, '	·		
		Funding-Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
W8269 FY2005 PARTICIPATION - 3RD ZONE WATER SUPPLY				Budget		
A project for the construction of major water		·		<u> </u>		
transmission and distribution mains to convey water- from Baltimore City to Howard County.		<u>M</u>		0		
W8274 FY 2007 SCADA SYSTEM UPGRADE		Total		0	16,000	16,000
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.		.		765-	4,069	4,069
W8289 FY2008 WATER METER BATTERY REPLACEMENT	******	<u>Total</u>	3,304	765	4,069	4,069
This project is to provide for the series of a su		· C		0		
existing residential and commercial radio read water					6,763	6,763
metering system that have reached the end of their- projected ten.(10) year lives.		M	2,060	0	2,060	2,060
W8291 FY2009 ELEVATED WATER TANK	•	Total	15,856	3,000	18,856	
RECOATING A project to study and prioritize the cleaning,		C		0		4,481
repairing and recoating of the County water system's exisitng elevated water storage tanks.		· I	1,143	0		
W8292 FY2009 DORSEY RUN ROAD PHASE B-	****	<u> </u>	5,624	0	5,624	5,624
A project for the design and construction of F FOO LE	· · ·	6—	1,900	0		
Sewer within proposed Dersey Rup Road from			•		· · ·	
existing Dersey Run Road to Montevideo Road. W8296 FY2010 US2 WATER MAIN/MD108 TO			1,900	0	1,900	
A project for the design and construction of the opp		М	27,500	0		
LE of 36 inch water main within the US29 corridor. from MD108 to South Entrance Road.				· .		•
W8300 FY2011 LEVERING AVENUE WATER MAIN		Total	27,500	0	27,500	27,500
of 12-inch water main from Gun Road in the	• •	C		0		
Patapseo State Park in Baltimore County to Levering Avenue in Howard County to US1.		<u>M</u>		210		
		Total	3,286	210	3,496	
	· .	•				

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Project Information	· · · · · · · · · · · · · · · · · · ·	Funding Source	Prior Appropriation	Fiscal 2018 To Budget	tal Appropriation	Total
W8269 FY2005 PARTICIPATION 3RD ZONE		Ċ	1.000	. 0	1,000	1,000
WATER SUPPLY		<u>o</u>	15.000	. 0	15,000	15,000
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	•	<u>M</u> Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE		C	3.304	765	4,069	4,069
<u>A project to upgrade the Supervisory Control and</u> Data Accuisition System (SCADA) at the Bureau of	. · ·	<u> </u>	3,304	765	4,069	4,069
Utilities Operations building and all remote sites. W8289 FY2009 WATER METER BATTERY			10.033	· 0	10,033	10,033
REPLACEMENT This project is to provide for the replacement of the	•	· · · · · · · · · · · · · · · · · · ·	3.763	0	3,763	3,763
battery systems, radios and meters in the County's existing residential and commercial radio read water	•	· · · · · · · · · · · · · · · · · · ·	0	3,000	3,000	3,000
metering system that have reached the end of their projected ten (10) year lives.	•	<u> </u>	2,060	. 0	2,060	2,060
		Total	15,856	3,000	18,856	18,856
W8291 FY2009 ELEVATED WATER TANK			4.481	0	4,481	4,481
RECOATING		<u> </u>	· 1,143	0	1,143	1,143
<u>A project to study and prioritize the cleaning.</u> repairing and recoating of the County water system's exisiting elevated water storage tanks.		<u> </u> Total	5,624	0	5,624	5,624
	· · · · · · · · · · · · · · · · · · ·		1.900	0	1,900	1,900
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF	·	<u>.</u>				
of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from		Total	. 1,900	0	1,900	1,900
existing Dorsey Run Road to Montevideo Road. W8296 FY2010 US29 WATER MAIN/MD108 TO		 	27,500	0	27,500	27,500
SOUTH ENTRANCE ROAD					27,500	27,500
LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.		Total	27,500	0		550
W8300 FY2011 LEVERING AVENUE WATER MAIN		<u>C</u>	550	0	550	
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the		<u>M</u>	2,736	• 210	2,946	2,946
Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.		Total	3,286	210	3,496	3,496
		· · · · · · · · · · · · · · · · · · ·				

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Project Information		Funding So	ource F	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.		-	M Total	0	120	120	1:
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping			l l	0 0	120	120	11
Station.			M	240	0	240	24
W8305 FY2018 LANDING ROAD WATER MAIN			Total M	240	1,010	1,250	1,28
A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between lichester Road and Montgomery Road.			Total	0	170	170	17
N8306 FY2013 SANNER ROAD WATER MAIN			D	0	. 170	170	17
project for the design and construction of pproximately 750 LF of 12-inch water main on ohns Hopkins Road east of Sanner Road.			M	0 2,000	132	132-	13
V8307 FY2013 BROKEN LAND PKWY WATER		7	<u>rotal</u>	2,000	0 132	2,000	2,00
AND FROM THE BROKEN LAND FRWY WATER project for the design and construction of 4,100 LF f 30-inch water main along Broken Land Parkway om Stevens Forest Road to Cradlerock Way.			M	5,100	500	5,600	5,60
/8309 FY2014 MISSION ROAD WATER MAIN		T	Total	5,100	500	5,600	5,60
project for the design and construction of 4,500 LF 12-inch water main along Mission Road to olumbia Gateway Drive.			M	2,360	0	2,360	2,36
/8313 FY2011 FIRE HYDRANT INSPECTION	•	T	otal	2,360	0	2,360	2,36
evelop a Fire Hydrant Inspection Program that will clude all County owned fire hydrants within the	· .	• •	C I	1,746 1,635		1,746	1,74
stribution system.			M	1,746	873 0	2,508	2,508
· · · <u>-</u>		Т	otal	5,127	. 873	6,000	1,746 6,000

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Project Information		Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Ap	propriation	Total
V8317 FY2013 ELKRIDGE PUMP STATION		М	3,100		0	3,100	3,100
MPROVEMENTS A project for the design and installation of a 1,250 W emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water		Total	3,100		0 .	3,100	3,100
umping Station			6,610		 0	6,610	6,610
IAIN REHABILITATION project for the rehabilitation of 12,000 feet of 12- ich water main within Montgomery Road from	· ·	Total	6,610		0	6,610	6,610
awyers Hill Road to Rockburn Drive.		<u>Iotai</u> M	5,000		0 ·	5,000	5,000
18320 FY2013 WHISKEY BOTTOM PUMP TATION RELOCATION project to relocate the Whiskey Bottom Road		111	2,200		• •	· · ·	
project to relocate the whiskey bottom road umping station and related suction and discharge pelines and to increase pumping capacity.		Total	5,000	•	0	5,000	5,000
18322 FY2013 WILDE LAKE WATER MAIN		. М	1,700	:	0	1,700	1,70
project to determine the condition of 44,000 feet of ater main in the Wilde Lake area and to perform	•	Total	1,700		0	1,700	1,70
Accessary repairs or replacements.	· ·	М	2,500		. 0	2,500	2,50
ROTECTION UPGRADE project for the design and construction of various ater system upgrades and improvements to meet			,		•		
county standards for water system redundancy, ressure and flow rates requirements for fire		Total	2,500		0	2,500	2,50
rotection		: M	4,573		Ö	4,573	. 4,57
EVELOPMENT evelop, design, and construct a reclaimed water retern to serve various parts of the County with				· ·	• • •	· · · · · · · · · · · · · · · · · · ·	
eclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system		Total	4,573		0	4,573	4,57
onstructed under this project. V8327 FY2015 OLD LAWYER HILL ROAD WATER		M	1,060		0	1,060	1,06
UPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch		Total	1,060		0	1,060	1,00
water main in Old Lawyers Hill Road.	•			• •			
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Project Information		Funding Source	Prior Appropriation	Fiscal 2018	Total Appropriation	Total
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.		М	1,340	Budget 8,660	10,000	10,000
W8329 FY2015 PCCP STUDY AND FAILURE		Total	1,340	8,660	10,000	10,000
A project to investigate and determine the condition , of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.		C	2,500	500	3,000	3,000
W8330 FY2017 OLD COLUMBIA PIKE WATER		Total	2,500	500	3,000	3,000
A project to rehabilitate/replace 9,850 LF of 4-inch, 6	•	M	755	3,260	4,015	4,015
Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144):		Total	•		•	
W8331 FY2017 TWIN RIVERS ROAD WATER			755	3,260	4,015	4,015
A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.		М	755	1,810	2,565	2,565
W8332 FY2018 HERITAGE HEIGHTS WATED AND		Total	755	1,810	2,565	2,565
A project for the design and construction of 700 LF of S-Inch water main within Thompson Drive, 700 LF of		М	0	900	900	. 900
Hinch sewer main within Thompson Drive and 700 F of 8-inch sewer main within Tulane Road in the leritage Heights community.		•	· · ·	•		
V8600 UTILITY SYSTEMIC ADDITIONS		Total	0	900	900	. 900
MPROVEMENTS project for the design and construction of various		С	4,000	0	4,000	4,000
dditions and improvements to the water and sewer ystem or its associated infrastructure.		G	115	800	915	915
		М	8,000	0	8,000	8,000
/8601 FY2016 ACQUISITION CONTINGENCY		Total	12,115	800	12,915	12,915
UND, roject funding will be used to resolve easement and	• •	¢	550	155	705	705
nich have been constructed or special quick		. I	. 50	. 50	100	100
sponse projects of a capital nature requiring title search, appraisals and acquisition.		Total	600	205	805	805

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Project Information		· .	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Ŧ	otal Appropriation	Total
A/8602 FY2016 SLEEVES RELOCATIONS AND				. 2,00	0		2,000	2,000
APPLIRTENANCES				2,00	· .	0		0
A project for funding design and construction of					J	U		2,050
State Highway Administration (SHA) and Howard			M	2,05	0	0	2,050	
County projects prior to construction.			Total-	4,05	0		4,050	4,050

V8698 ROUTINE WATER EXTENSION PROGRAM								. *
tensions in the Metropolitan District requested by			лл '	4,27	5	0	4,275	<u>. 4,275</u>
andowners.	· · ·			•		0	4,275	4,275
· · · · · · · · · · · · · · · · · · ·		. *	Total	4,27	5	<u>_</u>		
(8812 FY2012 ADV DEPOSIT LARGE WATER					2			300
OUSE CONNECTIONS	•							•
project to provide for the construction, inspection-	•			·			· · ·	
at do not require formal developer agreements, but		•		•	·	·		
stand require Advanced Deposit Order (ADO)		•						
greements for water services larger than 1 inch, fire	• •		. •			48	300	300
gerants, short main extensions, or other- ppurtenances.			- Total	2Ę				
18862 EV2012 MATER HOUSE CONNECTIONS			Ð	70)2	274	976	976
project to provide for the construction of water			. –				.976	97
ouse connections by the Bureau of Utilities for- scidential size up to 1 inch.			Total	-74)2	274		Not the Rest of th
V8913 FY2013 DEVELOPER REBATES WATER &			· F	4,00) 0	Ð	4,000	4,000
EWER		•	•	· .		•		•••
and developers in Heward County desiring to- revide public water and/or sewer services to a-				· .			•	
represed development request the County to permit					•			
om to extend the existing systems to serve their	•	•		•	•		•	
oposed developments through pre financing of ose extensions under terms of a developer's-	•	•					4,000	4,00
preement.			Total-	4,0(232,66
stal		•		187,6	174	5,051	232,668	<u></u>
				•				
		•			<i>.</i> •		· · ·	
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<u>Howard County, MD</u> <u>FY 2018 Capital Budget Ordinance (\$000)</u> <u>Program : WATER PROJECTS</u>

W8602 FY2016 SLEEVES RELOCATIONS AND APPURTEMANCES Aproject 50 fruiding design and construction of saver and water lines in conjunction with Maryland late Highway Administration (SHA) and Howard Dounly projects prior to construction. C 2,000 0 2,000 2,000 2,000 W8692 FY2016 SLEEVES RELOCATIONS AND Darbit Highway Administration (SHA) and Howard Dounly projects prior to construction. I 0	Project Information				•	· .	
Webs2 Fr2016 SLEEVES RELOCATIONS AND Arrolect for funcing design and construction of analysing interview of the construction with Marviand late Hindward Administration (SHA) and Howard Jate Hindward Jacobs (SHA) and Howard Jate Hindward Hindward Jacobs (SHA) Jate Hindward Jacobs (SHA) and Howard Jate Hindward Jacobs (SHA) and Howard Jate Hindward Jacobs (SHA) Jate Jate Hindward Jacobs (SHA) Jate Jate Hindward Jacobs (SHA) Jate Jate Jate Hindward Jacobs (SHA) Jate Jate Jate Jate Jate Jate Jate Jate			Funding Source	Prior Appropriation		Total Appropriation	Total
C 2,000 0 2,00	W8602 FY2016 SLEEVES RELOCATIONS AND				Budget		
Sector Multiplication Mith Scherktrotion off Mark Holwark Administration (SHA) and Howard 1 0 0 0 0 Mark Holwark Administration (SHA) and Howard M 2.050 0 2.050 2.050 Mark Holwark Administration (SHA) and Howard M 2.050 0 2.050 2.050 Mark Holwark Administration (SHA) and Howard M 2.050 0 2.050 2.050 Mark Holwark Administration (SHA) and Howard M 4.275 0 4.275 4.275 Mark Holwark Administration (SHA) and Howard M 4.275 0 4.275 4.275 VBS02 FY2012 ADV DEPOSIT LARGE WATER INFlowmers D 252 48 300 300 USUBE CONNECTIONS Lardeas and Overifies of Instruction, Inspection aresements for water sensions, but stated neutre formal exemptions of rates months, but stated neutre formal exemptions of rates months, but stated neutre formal exemptions of rates months, but stated neutre formal exemptions of rates and developers in Howard County desirts for states rules connections by the Bureau of Utilities for stated neutre to fill and for sewer services to a consecting by the County desirts to asserve there are an exemptions of asserve there are an exemption of asserve there are an exemption of asserve there are an exemptions of asserve there are an exemptions of asserve there are an exemptions of asserve there are are an exemption of asserve there are an exemptions of asse	APPURIENANCES		· <u>C</u>	. 2.000	· 0		
Date Findowsy Administration (SHA) and Howard 0 <td>sever and water lines in continuetion with M</td> <td></td> <td></td> <td></td> <td></td> <td>2,000</td> <td>2,000</td>	sever and water lines in continuetion with M					2,000	2,000
M 2,050 0 2,050 2,050 2,050 V8698 ROUTINE WATER EXTENSION PROGRAM Droject to design and construction the water main broide to design and construction the water main broide to design and construction the water main and/wars. M 4,050 0 4,050 <	State Highway Administration (SHA) and Howard				.0		· · · ·
V8893 ROUTINE WATER EXTENSION PROGRAM Deroject to design and construct outline water main templex to design and construct outline water used to not result formal developer answers, but tale do not result formal developer answers, but tale and construction of water water services tigner than 1 noh, fire vide construction of water toge connections by the Bureau of Utilities for isidential size up to 1 inch. Total Lobo 0 4.050 4.050 4.050 1 4.000 -2000 2001 300 1 4.000 -2000 2.000 2.000 1 4.000 -2000 2.000 2.000 1 4.000 -2000 2.000 2.000	County projects prior to construction.	• •	M.	2 050	0		· · · · · ·
Varies Number Number 0 4,050 4,050 Scriedet de design and construct outine water main tensions in the Metropolitan District requested by andowners. M 4,275 0 4,275 4,275 V83/2 FY2012 ADV DEPOSIT LARGE WATER DOUSE CONNECTIONS D 2,275 4,275 0 4,275 4,275 DOUSE CONNECTIONS D 252 48 300 300 project to provide for the construction, inspection enciess, and ordering of large water meters for sites at do not require formal developer acreements, but stead require Advanced Deposit Order (ADO) reterements for water services larger than 1 inch, fire popultenances. D 252 48 300 300 /// 8832 FY2012 WATER HOUSE CONNECTIONS project to provide for the construction of water values connections by the Bureau of Utilities for sidential size up to 1 inch. Total 252 48 300 300 2032 274 976 976 3033 EV2013 DEVEL OPER REBATES WATER & ENVER Total 702 274 976 976 3044 evelopment, inclusion by the Bureau of Utilities for sidential size up to 1 inch. 1 4,000 -2,000 2,000 2,000 305 2,000 2,000 2,000 2,000 2,000 2,000 2,000 313 EV2013 DEVEL OPER REBATES WATER & ENVER Total 4				2,000	0	2,050	2,050
M 4.275 0 4.275 4.275 4.275 Visensions in the Metrocollian District requested by andowners. Total 4.275 0 4.275 4.275 Visensions in the Metrocollian District requested by andowners. Total 4.275 0 4.275 4.275 Visensions in the Metrocollian District requested by andowners. Total 4.275 0 4.275 4.275 Visensions in the Metrocollian District requested by and seveloper annew services. D 2.52 4.8 3.00 3.00 Divides for the construction. Inspection. D 2.52 4.8 3.00 3.00 areaments for water services larger than 1 inch. fire virants. short main extensions. or other counterances. D 7.02 2.74 9.76 9.76 Stead require dynamic Boosti Order (ADO) D Z.000 2.000 2.000 2.000 2.000 2.000 Durble to provide for the construction of water subartial size tup to 1 inch. Total 7.02 2.74 9.76 9.76 Start	W8698 ROUTINE WATER EXTENSION PROCEAR		Total	4,050	· 0	4.050	1:050
Xtensions in the Metropolitan District requested by Total 0 4.275 4.275 V8812 FY2012 ADV DEPOSIT LARGE WATER Total 4.275 0 4.275 4.275 IOUSE CONNECTIONS D 2.52 48 300 300 project to privide for the construction. Inspection D 2.52 48 300 300 ard do not require formal developer agreements. but istead require Advariced Decosit Order (ADO) areaments for water services larger than 1 inch. fire youthans. shot water services larger than 1 inch. fire youthans.es. Total 262 48 300 300 8862 FY2012 WATER HOUSE CONNECTIONS istead require Advaried Decosit Order (ADO) areaments for water services larger than 1 inch. fire youthances. Total 262 48 300 300 8862 FY2012 WATER HOUSE CONNECTIONS istead fuel size us to 1 inch. Total 262 274 976 976 8862 FY2013 DEVELOPER REBATES WATER & EWER I 4000 -2000 2.000 2.000 2.000 1 4000 -2.000 2.000 2.000 2.000 2.000 2.000 wide welpers in Howard County destring to owide public water and/or sever services to a oposed developments through pre-financing of see extensions u	A project to design and construct routine water main			4.075	• • •		4,030
V8812 PY2012 ADV DEPOSIT LARGE WATER Total 4.275 0 4.275 4.275 IOUSE CONNECTIONS D 252 48 300 300 Profects Dynvide for the construction, inspection, and developer agreements, but istead require Advanced Decosit Order (ADO), areaments for vater services larger than 1 inch, fire vater the connect that the connect that the connect that the connect that the connect the vater services to a a possid development, request the County to permit end the existing server their that the existing server their that the existing server their that the existing server the vater that the existing server the vater that the existing server the vater that the existing server their that that the existing server the vater that the e	extensions in the Metropolitan District requested by		<u> </u>	4,275	<u>0</u>	4,275	4,275
Wast 2 F12 012 ADV DEPOSIT LARGE WATER D 4.275 4.275 DIOISEE CONNECTIONS D 252 48 300 300 at do not require formal developer agreements, but istead require Advanced Deposit Order (ADO) remements for water services larger than 1 inch, fire drants, short main extensions, or other polutionances. Total 252 48 300 300 2682 FY2012 WATER HOUSE CONNECTIONS project to provide for the construction of water remements for water services larger than 1 inch, fire drants, short main extensions, or other polutionances. D 702 274 976 976 2682 FY2013 WATER HOUSE CONNECTIONS project to provide for the construction of water remediates up to 1 inch. Total 702 274 976 976 2092 Constance of up to 1 inch. Total 702 274 976 976 2003 coldebrers in Howard County desiring to consed development; request the County to estima to consed development; request the County to permit en to extend the existing systems to serve their consed developments through pre-financing of sea extensions under terms of a developer's remement. Total 4.000 -2.000 2.000 2.000 4tal 107 647 4.000 -2.000 2.000 2.000 2.000			Total				
Did bet convictions D 252 48 300 300 envices, and ordering of large water meters for sites hat do not require formal developer agreements, but stead require davanced Deposit Order (ADO) arreements for water services larger than 1 inch, fire yourtants, short main extensions, or other. D 252 48 300 300 green mets for water services larger than 1 inch, fire yourtants, short main extensions, or other. Total 252 48 300 300 green mets for the construction of water putternances. Total 252 48 300 300 green mets for the construction of water putternances. D 702 274 976 976 green metric to provide for the construction of water pustes connections by the Bureau of Utilities for sidential size up to 1 inch. Total 702 274 976 976 green metric to provide for the server services to a posed development. request the County to permit en to extend the existing systems to serve their conced developments. through pre-financing of ease extensions under terms of a developer's. Total 4.000 -2.000 2.000 2.000 atal Materia Total 4.000 -2.000 2.000 2.000	W8812 FY2012 ADV DEPOSIT LARGE WATER		<u>10tai</u>	4,275	0	4,275	4,275
Project to provide to find construction, inspection 300 Project to provide for the construction, inspection 300 and construction for water services larger than 1 inch, fire 300 greements for water services larger than 1 inch, fire 1 greements for water services larger than 1 inch, fire 0 greements for water services larger than 1 inch, fire 0 greements for water services 1 greements for water services 0 greements for water services to a construction of water services to a construction server services to a construction for the setting systems to serve their construction for their setting systems to server their construction for their setting of a developer's con	HOUSE CONNECTIONS	• .	<u>D</u>		48		
Indication of the during developer agreements, but stead require Advanced Deposit Order (ADO) or expensions, or other popurte and in extensions, or other popurte and in extensions, or other popurte and in extensions, or other popurte and it is a service of the construction of water points and extensions or other popurte and or other points and extensions or other popurte and or other points and extensions or other popurte and or other points and extensions or other points and extend the existing systems to serve their possed development, request the County to permit extensions under terms of a developer's treatment. Total 262 48 300 300 1 262 248 300 300 300 2882 FY2012 WATER HOUSE CONNECTIONS public water and/or some services to a order on the extend in existing systems to serve their possed development. request the County to permit error of a developer's treatment. 1 4.000 -2.000 2.000 2.000 2000 extensions under terms of a developer's treatment. Total 4.000 -2.000 2.000 2.000 1 4.000 -2.000 -2.000 2.000 2.000	Services, and ordering of large water metaning	•					
Istead reduling Advanced Deposit Order (ADO) greements for water services larger than 1 inch, fire ydrants, short main extensions, or other pourtenances. Total 252 48 300 300 g8862 FY2012 WATER HOUSE CONNECTIONS project to provide for the construction of water puse connections by the Bureau of Utilities for usidential size up to 1 inch. D 702 274 976 976 S913 FY2013 DEVELOPER REBATES WATER & EWER and developers in Howard County desiring to ovide public water and/or sewer services to a oposed development, request the County to permit em to extend the existing systems to serve their concesd developments, inducing of ease extensions under terms of a developer's. Total 4,000 -2,000 2,000 2,000 trail Total 4,000 -2,000 2,000 2,000	ular up flot require formal developer agroomante but		1. P.		•	×.	
Undernants for water services larger than 1 linch, fire powers, short main extensions, or other project to provide for the construction of water puse connections by the Bureau of Utilities for sidential size up to 1 inch. (8913 FY2013 DEVELOPER REBATES WATER & EWER and developers in Howard County desiring to ovide public water and/or sewer services to a coosed development, request the County to permit em to extend the existing systems to serve their coosed development, strough pre-financing, or ese extensions under terms of a developer's treement, that	Instead reduire Advanced Denosit Order (ADO)						
Deputerances. Total 252 48 300 300 /8862 FY2012 WATER HOUSE CONNECTIONS project to provide for the construction of water puse connections by the Bureau of Utilities for residential size up to 1 inch. D 702 274 976 976 (8913 FY2013 DEVELOPER REBATES WATER & EWER and developers in Howard County desiring to ovide public water and/or sewer services to a oposed development, request the County to permit end to extend the existing systems to serve their oposed developments through pre-financing of esse extensions under terms of a developer's treement. Total 4.000 -2.000 2.000 2.000 trai da.00 -2.000 2.000 2.000 2.000	agreements for water services larger than 1 inch fine						
India25248300300project to provide for the construction of water puse connections by the Bureau of Utilities for isidential size up to 1 inch.D702274976976(8913 FY2013 DEVELOPER REBATES WATER & EWER and developers in Howard County desiring to oposed development, request the County to permit end to extend the existing systems to serve their oposed developments through pre-financing of ese extensions under terms of a developer's treement.I4.000-2.0002.0002.000427 fdTTotal4.000-2.0002.0002.0002.0002.000	appurtenances						
Discrete Trizoliz WATER HOUSE CONNECTIONS 1 300 300 Discrete to provide for the construction of water D 702 274 976 976 puse connections by the Bureau of Utilities for Total 702 274 976 976 (8913 FY2013 DEVELOPER REBATES WATER & Total 702 274 976 976 EWER 1 4.000 -2.000 2.000 2.000 2.000 orosed developers in Howard County desiring to orosed development, request the County to permit em to extend the existing systems to serve their orosed developments through pre-financing of ease extensions under terms of a developer's treament. Total 4.000 -2.000 2.000 2.000		· · ·	Total	252	10	000	•
Duse connections by the Bureau of Utilities for residential size up to 1 inch. 102 274 976 976 (8913 FY2013 DEVELOPER REBATES WATER & EWER Total 702 274 976 976 and developers in Howard County desiring to ovide public water and/or sewer services to a oposed development, request the County to permit em to extend the existing systems to serve their oposed developments through pre-financing of ease extensions under terms of a developer's ureement. Total 4,000 -2,000 2,000 2,000 1 4,000 -2,000 2,000 2,000 2,000 2,000	A project to provide for the constructions				<u>+0</u>	<u>300</u>	<u>300</u>
Instantial size up to 1 inch. Total Total Total Total 976 976 (8913 FY2013 DEVELOPER REBATES WATER & 1 4.000 -2.000 2.000 2.000 2.000 EWER 1 4.000 -2.000 2.000 2.000 2.000 and developers in Howard County desiring to ovide public water and/or sewer services to a oposed development, request the County to permit em to extend the existing systems to serve their coosed developments through pre-financing of ese extensions under terms of a developer's ureement. Total 4.000 -2.000 2.000 2.000 trad Total 4.000 -2.000 2.000 2.000 2.000	nouse connections by the Bureau of Litilition for		<u>D</u>	<u>702</u>	<u>274</u>	976	
Image: New Sector Se	residential size up to 1 inch.		· · · · · ·	-	-		
EWER 1 4.000 -2.000 2.000 2.000 and developments in Howard County desiring to ovide public water and/or sewer services to a 2.000 2.000 2.000 oposed development, request the County to permit em to extend the existing systems to serve their 000000000000000000000000000000000000	W8913 FY2013 DEVELOPER REBATES WATER *		Total	<u>702</u>	<u>274</u>	. 976	976
ovide public water and/or sewer services to a 2,000 2,000 oposed development, request the County to permit em to extend the existing systems to serve their 0 oposed developments through pre-financing of ese extensions under terms of a developer's 2,000 2,000 treement. Total 4,000 -2,000 2,000 2,000	SEWER	. •	· · · ·	1.000			<u> </u>
ovide public water and/or sewer services to a oposed development, request the County to permit em to extend the existing systems to serve their oposed developments through pre-financing of ese extensions under terms of a developer's treement; otal 187 647; 187 647;	Land developers in Howard County desiring to	, •	· · · ·	. 4,000	<u>-2,000</u> .	<u>2,000</u>	· <u>2,000</u>
em to extend the existing systems to serve their <u>oposed developments through pre-financing of</u> <u>ese extensions under terms of a developer's</u> <u>ureement:</u> <u>otal</u> <u>187 647</u> <u>187 647</u> <u>187 647</u>	provide public water and/or sewer services to a	•	· ·		•		
coosed developments through pre-financing of ese extensions under terms of a developer's ureement; Total 4,000 -2,000 2,000 2,000 otal 187 647; 10.071	them to extend the existing systems to some the	,				•	
Total 4,000 -2,000 2,000 <t< td=""><td>proposed developments through pre-financing of</td><td></td><td>· ·</td><td></td><td></td><td></td><td></td></t<>	proposed developments through pre-financing of		· ·				
<u>Total 4.000 -2,000 2,000 2,000</u>	inese extensions under terms of a developer's			•			
	agreement.		Total	4.000			•
187,617 43,051 230,668 230,668	Total		<u>Iotai</u>	4,000		2,000	2,000
230,668				187,617	43.051	230 668	000.000
				•		200,000	230,668
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<u>May 15, 2017</u>

Howard County, MD

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]	70.526		4,408	<u>815</u>		47,444	142.280		82	727 668	
Total	-0 <u>-</u>		÷			47,	142			626	HOH HOH
Appropriation Total	70 526		1,408	015	2	474,444	000 077		85	000 000	
Current FY	· · · · · · · · · · · · · · · · · · ·	Z1/14	454		PPPPPPPPPPPPP	5,453	. 10	30,030	Ф		45,054
Prior Appropriation Total	- 1	67,812	954		115	11 991		106,660			487,617
	Revenue Source			DEVELOPER-CONTRIBUTION	GRANTS		IN-AID OF CONSTRUCT UTILITES	MULTER DAR		OTHER SOURCES	
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Howard County, NID

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April 17, 2017

<u>Howard County, MD</u> FY 2018 Capital Budget Ordinance (\$000) WATER-WATER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation	
<u>C</u>	UTILITY CASH			Total	<u>Total</u>
D.	DEVELOPER CONTRIBUTION	<u>67,812</u>	2,714	70,526	70,526
G		<u>954</u>	<u>454</u>	<u>1,408</u>	1,408
<u> </u>	<u>GRANTS</u>	<u>115</u>	<u>800</u>	<u>915</u>	<u>915</u>
<u> 1 </u>	IN-AID of CONSTRUCT UTILITIES	<u>11,991</u>	453	•	-
L	<u>LEASE</u>		• •	<u>12,444</u>	12,444
<u>М</u>	METRO DISTRICT BOND	<u>.</u> . <u>U</u>	<u>3,000</u>	3,000	3,000
ò		106,660	<u>35,630</u>	142,290	142,290
<u>U</u> .	OTHER SOURCES	. 85	<u>.</u>	<u>85</u>	<u></u> <u>85</u>
<u>Total</u>		187,617	43,051		
		101,011	43,051	<u>230,668</u>	<u>230,668</u>

Howard County, MD

lay 15, 2017

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BY THE COUNCIL

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

,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 . 2017. consideration on

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.