

Introduced 5/1/17
Public Hearing 5/15/17
Council Action 5/24/17
Executive Action 6/1/17
Effective Date 7/1/17

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

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 May 1, 2017. Ordered posted and hearing scheduled.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 15, 2017.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Bill was read the third time on May 24, 2017 and Passed , Passed with amendments , Failed .

By order Jessica Feldmark
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 24th day of May, 2017 at 4 a.m./p.m.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive June 1, 2017

Allan H. Kittleman
Allan H. Kittleman, County Executive

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

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

4
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.

8
9 **Section 1. Be It Enacted** by the County Council of Howard County, Maryland this
10 24th day of May, 2017 that it adopts as the current expense budget for the
11 County for the fiscal year beginning July 1, 2017 and ending June 30, 2018, the current
12 expense budget attached hereto that includes the information required by Section 603(a)
13 of the Howard County Charter and Section 22.406 of the Howard County Code.

14
15 **Section 2. And Be It Further Enacted** by the County Council of Howard County,
16 Maryland that it adopts as the capital budget for the County for the fiscal year beginning
17 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;
- 20 (2) The Capital Budget Detail for Fiscal Year 2018, which is hereby made a
21 part of and incorporated into this Act by reference as if set out in full, that
22 contains the information required by Section 22.404(e) of the Howard
23 County Code; and
- 24 (3) The Capital Program for Fiscal Years 2019 – 2023 and the Extended
25 Capital Program for Fiscal Years 2024 – 2027.

26
27 **Section 3. And Be It Further Enacted** by the County Council of Howard County,
28 Maryland that this Act shall be known as the Annual Budget and Appropriation
29 Ordinance of Howard County, Fiscal Year 2018.

1. *Section 4. And Be It Further Enacted by the County Council of Howard County,*
2 *Maryland, that subject to the laws of Maryland, the Howard County Charter, and the*
3 *Howard County Code relating to budgetary and fiscal procedures, the amounts specified*
4 *are approved, appropriated, and authorized to be disbursed for salary, wages, technical,*
5 *and special fees and all other expenses for the departments, boards, courts, commissions,*
6 *officers, bureaus, volunteer fire corporations, schools, and institutions of the County for*
7 *the purposes specified and sums itemized for the fiscal year beginning July 1, 2017 and*
8 *ending June 30, 2018.*
9

10 *Section 5. And Be It Further Enacted by the County Council of Howard County that*
11 *funds appropriated pursuant to this Fiscal Year 2018 Annual Budget and Appropriation*
12 *Ordinance are conditioned upon and subject to the authority granted pursuant to Section*
13 *213 of the Howard County Charter to the extent permitted by law. This Section shall be*
14 *supplemental to, and not in derogation of, any existing powers authorized by the Howard*
15 *County Charter, the Howard County Code, and other law.*
16

17 *Section 6. And Be It Further Enacted by the County Council of Howard County that all*
18 *grant funding provided to non-profit agencies is subject to the requirements of Section*
19 *22.704 of the Howard County Code. This Section shall be supplemental to, and not in*
20 *derogation of, any existing powers authorized by the Howard County Charter, the*
21 *Howard County Code, and other law.*
22

23 *Section 7. And Be It Further Enacted by the County Council of Howard County that*
24 *designation of specific categories of bonds and other evidence of indebtedness as a*
25 *revenue source in the capital budget is for administrative purposes only. Where a*
26 *specific category of bonds and other evidence of indebtedness is listed as a funding*
27 *source for any capital project, other categories of bonds may be used to fund the capital*
28 *project.*
29

30 *Section 8. And Be It Further Enacted by the County Council of Howard County,*
31 *Maryland that for the fiscal year beginning July 1, 2017 and ending June 30, 2018, it*

1 hereby approves the following transactions in accordance with § 609 (c) of the Howard
2 County Charter:

3 (1) Interfund cash borrowings necessary to meet temporary cash requirements, as
4 authorized in writing by the Director of Finance; and

5 (2) Reimbursements for services rendered between Funds, as listed in the current
6 expense budget and capital budget pages attached to this Act.

7
8 **Section 9. And Be It Further Enacted** by the County Council of Howard County,
9 Maryland that not more than \$100,000 appropriated by this Act may be used for the
10 purpose of providing reimbursements for on-site stormwater best management practices in
11 accordance with Section 20.1106 of the Howard County Code during the fiscal year
12 beginning July 1, 2017 and ending June 30, 2018.

13
14 **Section 10. And Be It Further Enacted** by the County Council of Howard County,
15 Maryland that, in the current expense budget and capital budget attached to this Act or
16 incorporated by reference, all subtotals, totals, and other calculated figures shall be
17 corrected to accommodate amendments to this Act.

18
19 **Section 11. And Be It Further Enacted** by the County Council of Howard County,
20 Maryland that the adopted budget shall take effect July 1, 2017.

Howard County, MD
Fiscal Year 2018

FY 2018 Propo.

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000092000 - Resiliency Program Fund

51 - Contractual Services

Total

9999999999999999999900 - Administration

51 - Contractual Services

50 - Personnel Costs

52 - Supplies and Materials

58 - Expense Other

Total

Total 1110000000 - Staff Services

Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - Administration

51 - Contractual Services

52 - Supplies and Materials

50 - Personnel Costs

Total

Total 1120000000 - Community Sustainability

Fund Center: 1130000000 - Office of Human Rights

99999999970000000000400 - Human Rights Commission (011-022

51 - Contractual Services

52 - Supplies and Materials

58 - Expense Other

Total

9999999999999999999900 - Administration

51 - Contractual Services

52 - Supplies and Materials

50 - Personnel Costs

58 - Expense Other

Total

Total 1130000000 - Office of Human Rights

75,000

75,000

545,174 495,174

1,594,523

6,550

78,851

~~2,195,106~~ 2,175,106

~~2,270,106~~ 2,250,106

23,

1

431

457

45

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1150000000 - Workforce Development

9999999997000000000500 - County Employment Services (011-0610)

50 - Personnel Costs	185,042
52 - Supplies and Materials	3,300
51 - Contractual Services	54,000
Total	242,342

99999999999999999999999900 - Administration

51 - Contractual Services	34,411
Total	34,411

Total 1150000000 - Workforce Development

276,753

Fund Center: 1160000000 - Office of Budget

99999999999999999999999900 - Administration

51 - Contractual Services	217,974
50 - Personnel Costs	980,351
52 - Supplies and Materials	4,000
Total	1,202,325

Total 1160000000 - Office of Budget

1,202,325

Fund Center: 1170000000 - Office of Human Resources

99999999999999999999999900 - Administration

50 - Personnel Costs	1,962,905
52 - Supplies and Materials	21,200
51 - Contractual Services	354,361
58 - Expense Other	14,732
Total	2,353,198

Total 1170000000 - Office of Human Resources

2,353,198

Fund Center: 1180000000 - Office of Purchasing

99999999999999999999999900 - Administration

50 - Personnel Costs	1,521,644
52 - Supplies and Materials	45,680
51 - Contractual Services	170,775

Howard County, MD Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General 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

Fund Center: 1191000000 - Mail Services

999999999999999999999999 - Administration

51 - Contractual Services

50 - Personnel Costs

52 - Supplies and Materials

58 - Expense Other

Total

510,229

221,280

3,000

6,149

740,658

740,658

Total 1191000000 - Mail Services

Fund Center: 1220000000 - Office of Public Information

999999999999999999999999 - Administration

51 - Contractual Services

50 - Personnel Costs

52 - Supplies and Materials

58 - Expense Other

Total

105,486

1,131,274

30,700

9,750

1,277,210

1,277,210

Total 1220000000 - Office of Public Information

Total 1000000000 - General Fund

Total 1100 - Department of County Administration

41,225,547 **11,205,510**

41,225,547 **11,205,510**

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1400000000 - General-Int Grant

Fund Center: 1512000000 - Management Services Bureau

99999999920000000059500 - Ballistic Vest Grant FY18

52 - Supplies and Materials

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~~ 115,838,319

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: - 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	700
Total	700
999999999999999999900 - Administration	
50 - Personnel Costs	206,489
52 - Supplies and Materials	100
51 - Contractual Services	66,620
58 - Expense Other	97
Total	273,306
Total 2050000000 - Cable Administration	274,006
Total 1000000000 - General Fund	274,006
Total 2000 - Dept. of Technology & Communication Services	274,006

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

99999999970000000002600 - Planning Board (0200) 300

52 - Supplies and Materials 3,000

51 - Contractual Services 4,500

58 - Expense Other 7,800

Total

99999999970000000002700 - Baltimore Metropolitan Council (0300) 90,000

51 - Contractual Services 90,000

Total

9999999999999999999900 - Administration 822,805

50 - Personnel Costs 28,000

52 - Supplies and Materials 536,959

51 - Contractual Services 4,672

58 - Expense Other 1,392,436

Total

1,490,236

Total 3000000000 - Administration

Fund Center: 3010000000 - Development Engineering Division

9999999999999999999900 - Administration 9,996

51 - Contractual Services 1,053,896

50 - Personnel Costs 1,063,892

Total 1,063,892

Total 3010000000 - Development Engineering Division

Fund Center: 3030000000 - Public Services & Zoning Administration

9999999999999999999900 - Administration 1,139,624

50 - Personnel Costs 19,285

51 - Contractual Services 2,779

58 - Expense Other 1,161,688

Total

1,161,688

Total 3030000000 - Public Services & Zoning Administration

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
99999999999999999999999999999900 - Administration	
51 - Contractual Services	
50 - Personnel Costs	6,925
Total	1,402,553
Total 3040000000 - Land Development Division	
	1,409,478
Fund Center: 3050000000 - Research Division	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	
52 - Supplies and Materials	693,295
51 - Contractual Services	8,500
58 - Expense Other	74,549
Total	135,689
Total 3050000000 - Research Division	
	912,033
Fund Center: 3060000000 - Resource Conservation Division	
999999999970000000034400 - Historic District Commission (0104)	
52 - Supplies and Materials	
51 - Contractual Services	350
Total	1,200
99999999999999999999999999999900 - Administration	
51 - Contractual Services	
50 - Personnel Costs	2,382
Total	575,809
Total 3060000000 - Resource Conservation Division	
	578,191
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	
51 - Contractual Services	549,511
52 - Supplies and Materials	5,267
Total	500
Total 3070000000 - Comprehensive & Community Planning Division	
	555,278
	555,278

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning 7,172,346

Total 1000000000 - General Fund

Fund : 1400000000 - General-Int Grant

Fund Center: 3050000000 - Research Division

999999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA 2,972

50 - Personnel Costs 2,972

Total

999999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA 11,889

50 - Personnel Costs 11,889

Total

Total 3050000000 - Research Division 14,861

Total 1400000000 - General-Int Grant 14,861

Total 3000 - Department of Planning and Zoning 7,187,207

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 1000000000 - General Fund

Fund Center: 3100000000 - Directors Office

99999999999999999999999900 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

58 - Expense Other

Total

2,815,747

18,300

2,423,272

99,026

5,356,345

5,356,345

Total 3100000000 - Directors Office

Fund Center: 3110000000 - Engineering - Administration

99999999999999999999999900 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

58 - Expense Other

Total

546,869

9,200

11,629

5,432

573,130

573,130

Total 3110000000 - Engineering - Administration

Fund Center: 3111000000 - Engineering - Transportation & Special Projects

99999999999999999999999900 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

Total

1,312,815

9,250

20,922

1,342,987

1,342,987

Total 3111000000 - Engineering - Transportation & Special Projects

Fund Center: 3112000000 - Engineering - Construction Inspection

99999999999999999999999900 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

58 - Expense Other

Total

3,127,593

23,100

343,566

128,703

3,622,962

3,622,962

Total 3112000000 - Engineering - Construction Inspection

Howard County, MD
 Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 100000000 - General Fund

Fund Center: 311300000 - Engineering - Survey

9999999999999999999999990 - Administration

51 - Contractual Services

42,660

50 - Personnel Costs

887,919

52 - Supplies and Materials

14,125

58 - Expense Other

22,725

Total

967,429

967,429

Total 311300000 - Engineering - Survey

Fund Center: 312000000 - Highways - Administration

9999999999999999999999990 - Administration

50 - Personnel Costs

1,079,874

52 - Supplies and Materials

13,500

51 - Contractual Services

106,440

58 - Expense Other

49,541

Total

1,249,355

1,249,355

Total 312000000 - Highways - Administration

Fund Center: 312200000 - Highways - Maintenance

9999999999999999999999990 - Administration

50 - Personnel Costs

8,744,751

58 - Expense Other

4,566,283

52 - Supplies and Materials

2,837,400

51 - Contractual Services

3,808,06

Total

19,956,49

19,956,49

Total 312200000 - Highways - Maintenance

Fund Center: 312300000 - Highways - Traffic engineering

9999999999999999999999990 - Administration

50 - Personnel Costs

1,157,7

52 - Supplies and Materials

192,1

51 - Contractual Services

921,280

901,

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund: 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 1000000000 - General Fund

Fund Center: 3123000000 - Highways - Traffic engineering

58 - Expense Other

Total

43,630

2,314,746 2,294,746

Total 3123000000 - Highways - Traffic engineering

2,314,746 2,294,746

Fund Center: 3130000000 - Facilities - Administration

999999999999999999999999 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

58 - Expense Other

Total

1,567,126

23,536

6,088,610

1,906

7,681,178

Total 3130000000 - Facilities - Administration

7,681,178

Fund Center: 3133000000 - Facilities - Maintenance

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

58 - Expense Other

52 - Supplies and Materials

Total

4,270,051

4,867,901

304,492

843,097

10,285,541

Total 3133000000 - Facilities - Maintenance

10,285,541

Fund Center: 3142000000 - Env Stormwater Mgmt

999999999999999999999999 - Administration

50 - Personnel Costs

52 - Supplies and Materials

51 - Contractual Services

58 - Expense Other

Total

1,165,339

7,500

115,694

24,394

1,312,927

Total 3142000000 - Env Stormwater Mgmt

1,312,927

Total 1000000000 - General Fund

54,663,096 54,643,096

Howard County, MD
Fiscal Year 2018

FY 2018 Propose

Fund : 01 - General Fund

54,663,096 54,643,096

Total 3100 - Department of Public Works

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	136,620
50 - Personnel Costs	288,376
58 - Expense Other	19,332
52 - Supplies and Materials	6,000
Total	450,328
Total 3200000000 - Department of Transportation	450,328
Fund Center: 3220000000 - Transit Operations	
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	124,920
51 - Contractual Services	1,561,111
Total	1,686,031
Total 3220000000 - Transit Operations	1,686,031
Fund Center: 3240000000 - Regional Planning	
99999999999999999999999900 - Administration	
50 - Personnel Costs	240,568
51 - Contractual Services	900
Total	241,468
Total 3240000000 - Regional Planning	241,468
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999999999999999999900 - Administration	
50 - Personnel Costs	222,059
52 - Supplies and Materials	300
51 - Contractual Services	1,000
Total	223,359
Total 3250000000 - Bicycle/Pedestrian Program	223,359
Total 1000000000 - General Fund	2,601,186

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1400000000 - General-Int Grant

Fund Center: 3220000000 - Transit Operations

99999999910000000086200 - Rideshare Coordination	42,101
50 - Personnel Costs	5,649
51 - Contractual Services	47,750
Total	
99999999920000000062000 - Fixed Route - Large Urban	3,637,693
51 - Contractual Services	3,637,693
Total	
99999999920000000062100 - Paratransit - ADA	1,135,593
51 - Contractual Services	1,135,593
Total	
99999999920000000062200 - Paratransit - SSTAP	2,486,477
51 - Contractual Services	2,486,477
Total	7,307,513

Total 3220000000 - Transit Operations

Fund Center: 3240000000 - Regional Planning

9999999991000000000865 - 2018 UPWP	29,940
50 - Personnel Costs	25,600
51 - Contractual Services	55,540
Total	55,540

Total 3240000000 - Regional Planning

Total 1400000000 - General-Int Grant

Total 3200 - Transportation Services/Coordination

7,363,053
9,964,239

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 5000 - Department of Recreation & Parks

Fund : 100000000 - General Fund

Fund Center: 501300000 - Bureau of Administrative Services

51 - Contractual Services

504,556

Total

614,056

Total 501300000 - Bureau of Administrative Services

614,056

Fund Center: 501400000 - Sports & Adventure Services Division

99999999999999999999999900 - Administration

51 - Contractual Services

2,740

Total

2,740

Total 501400000 - Sports & Adventure Services Division

2,740

Fund Center: 502000000 - Bureau of Capital Projects Park Planning and Construction

99999999999999999999999900 - Administration

51 - Contractual Services

158,650

52 - Supplies and Materials

12,260

Total

170,910

Total 502000000 - Bureau of Capital Projects Park Planning and Construction

170,910

Fund Center: 503000000 - Bureau of Parks

99999999999999999999999900 - Administration

51 - Contractual Services

24,400

52 - Supplies and Materials

23,000

53 - Capital Outlay

106,500

Total

153,900

Total 503000000 - Bureau of Parks

153,900

Fund Center: 503100000 - Park Operations Division

99999999999999999999999900 - Administration

51 - Contractual Services

113,093

52 - Supplies and Materials

198,000

53 - Capital Outlay

40,000

Total

351,093

Total 503100000 - Park Operations Division

351,093

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999900 - 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	
99999999999999999999999999999900 - 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	
99999999999999999999999999999900 - Administration	34,675
52 - Supplies and Materials	18,650
51 - Contractual Services	53,325
Total	53,325
Total 5035000000 - Park Construction Division	
Total 1000000000 - General Fund	24,493,454
Total 5000 - Department of Recreation & Parks	24,493,454

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund		
Department : 6000 - Community Resources and Services		
Fund : 1000000000 - General Fund		
Fund Center: 6000000000 - Administration		
999999999970000000004400 - Commission for Women		
51 - Contractual Services		2,700
52 - Supplies and Materials		1,600
Total		4,300
999999999970000000004500 - Commission on Disability Issues		
51 - Contractual Services		3,710
52 - Supplies and Materials		480
Total		4,190
9999999999700000000116500 - Commission on Veterans and Military Families		
52 - Supplies and Materials		800
51 - Contractual Services		1,000
Total		1,800
999999999999999999999900 - Administration		
50 - Personnel Costs		2,111,724
51 - Contractual Services		964,711
52 - Supplies and Materials		42,800
58 - Expense Other		22,314
Total		3,141,549
Total 6000000000 - Administration		3,151,839
Fund Center: 6010000000 - Office of Consumer Protection		
999999999970000000004700 - Consumer Affairs Advisory Board		
52 - Supplies and Materials		500
51 - Contractual Services		500
Total		1,000
999999999999999999999900 - Administration		
50 - Personnel Costs		448,444
52 - Supplies and Materials		2,700
51 - Contractual Services		22,271
Total		473,415
Total 6010000000 - Office of Consumer Protection		474,415

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000004800 - Commission on Aging	600
51 - Contractual Services	1,950
52 - Supplies and Materials	2,550
Total	

9999999999999999999900 - Administration	199,199
51 - Contractual Services	595,083
50 - Personnel Costs	50,900
52 - Supplies and Materials	845,182
Total	847,732

Total 6020000000 - Office of Aging and Independence

Fund Center: 6021000000 - Health & Wellness

9999999999999999999900 - Administration	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

9999999999999999999900 - Administration	1,798,420
50 - Personnel Costs	83,339
51 - Contractual Services	38,500
52 - Supplies and Materials	1,920,259
Total	1,920,259

Total 6022000000 - 50+ Centers

Fund Center: 6023000000 - Home & Community Based Services

9999999999999999999900 - Administration	1,412,559
50 - Personnel Costs	243,431
51 - Contractual Services	40,700
52 - Supplies and Materials	

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6026000000 - Community Partnerships

99999999970000000100000 - Self Sufficiency Boad

51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500

99999999970000000130100 - Human Trafficking Collaborative Council

51 - Contractual Services	5,500
52 - Supplies and Materials	1,000
Total	6,500

99999999999999999999000 - Administration

50 - Personnel Costs	551,761
51 - Contractual Services	45,027
52 - Supplies and Materials	9,400
Total	606,188

Total 6026000000 - Community Partnerships

1,123,337

Fund Center: 6030000000 - Office of Children and Families

99999999970000000130000 - Parents As Teachers

51 - Contractual Services	12,500
50 - Personnel Costs	518,570
52 - Supplies and Materials	6,000
Total	537,070

99999999999999999999000 - Administration

50 - Personnel Costs	696,735
51 - Contractual Services	115,178
52 - Supplies and Materials	15,400
Total	827,313

Total 6030000000 - Office of Children and Families

1,364,383

Fund Center: 6031000000 - Local Childrens Board

99999999970000000130200 - Transition Council

51 - Contractual Services	1,500
Total	1,500

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6024000000 - Social Day Programs	
999999999910000000085000 - FY18 Title III-C2	
50 - Personnel Costs	12,358
Total	12,358
Total 6024000000 - Social Day Programs	12,358
<hr/>	
Fund Center: 6025000000 - Aging and Disability Resource Center	
999999999910000000085100 - FY18 Title III-B	
50 - Personnel Costs	18,011
Total	18,011
999999999910000000085200 - FY15 Title III-E Caregiver	
50 - Personnel Costs	19,930
Total	19,930
999999999910000000085400 - 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

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7040000000 - Board of License Comm.	
99999999999999999999999900 - Administration	134,273
50 - Personnel Costs	134,273
Total	134,273
Total 7040000000 - Board of License Comm.	134,273
<hr/>	
Total 1000000000 - General Fund	5,228,923
Total 7000 - County Council	5,228,923

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund

Department : 7400 - Orphans Court

Fund : 1000000000 - General Fund

Fund Center: 7400000000 - Orphans Court

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	43,258
52 - Supplies and Materials	1,300
51 - Contractual Services	6,340
58 - Expense Other	500
Total	51,398

Total 7400000000 - Orphans Court **51,398**

Total 1000000000 - General Fund **51,398**

Total 7400 - Orphans Court **51,398**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services	50,000
Total	50,000

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services	832,000
Total	832,000

99999999970000000036700 - Tourism Council

51 - Contractual Services	1,057,080
Total	1,057,080

99999999970000000036800 - Historical Society

51 - Contractual Services	75,000
Total	75,000

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services	38,000
Total	38,000

99999999970000000037600 - Forest Conservancy

51 - Contractual Services	5,000
Total	5,000

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services	12,000
Total	12,000

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services	50,000
Total	50,000

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services	312,500
Total	312,500

99999999970000000110200 - Sheppard Pratt

51 - Contractual Services	250,000
Total	250,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000136000 - Howard County Housing Commission	
51 - Contractual Services	216,300
Total	216,300
99999999970000000136100 - Maryland Fashion Institute	
51 - Contractual Services	50,000
Total	50,000
99999999970000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	125,000
Total	125,000
99999999970000000136300 - On Our Own	
51 - Contractual Services	33,000
Total	33,000
99999999970000000136400 - Chinese American Parents Association	
51 - Contractual Services	5,000
Total	5,000
999999999999999999900 - Administration	
51 - Contractual Services	7,255,733
Total	7,255,733
Total 8000000000 - Community Service Partnerships	10,366,613
Total 1100000000 - Community Service Partnerships	10,366,613
Total 8000 - Community Service Partnerships	10,366,613

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
999999999999999999999999999900 - Administration	
58 - Expense Other	20,309,381
Total	20,309,381
Total L000000000 - Howard County Library	20,309,381
Total 1000000000 - General Fund	20,309,381
Total L000 - Howard County Library	20,309,381

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 01 - General Fund		
Department : M000 - Mental Health Authority		
Fund : 1000000000 - General Fund		
Fund Center: M000000000 - Mental Health Authority		
99999999999999999999999999999999 - Administration		
51 - Contractual Services		7,421
58 - Expense Other		647,206
Total		654,627
Total M000000000 - Mental Health Authority		654,627
Total 1000000000 - General Fund		654,627
Total M000 - Mental Health Authority		654,627
Total 01 - General Fund	4,093,444,994	1,093,746,451

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 02 - Environmental Services Fund

Department : 3100 - Department of Public Works

Fund : 200000000 - Environmental Svcs

Fund Center: 314000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other	1,415,340
Total	1,415,340

999999999999999999900 - 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 314000000 - Environmental - Administration

3,058,807

Fund Center: 314100000 - Environmental - Operations

999999999999999999900 - 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 314100000 - Environmental - Operations

12,753,577

Fund Center: 314300000 - Environmental - Collections

999999999999999999900 - Administration

50 - Personnel Costs	586,626
51 - Contractual Services	4,068,614
52 - Supplies and Materials	18,000
Total	4,673,240

Total 314300000 - Environmental - Collections

4,673,240

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

999999999910000000083300 - CDBG FY18

51 - CONTRACTUAL SERVICES	50,000
TOTAL	50,000

999999999910000000083400 - HOME FY18

51 - CONTRACTUAL SERVICES	60,000
TOTAL	60,000

999999999970000000005200 - Housing Initiative (420-0412)

51 - Contractual Services	2,300,000
Total	2,300,000

999999999999999999999900 - Administration

51 - Contractual Services	777,811
50 - Personnel Costs	1,186,907
52 - Supplies and Materials	45,000
58 - Expense Other	471,806
69 - Operating Transfers	220,850
Total	2,702,374

Total 6100000000 - Housing & Community Development **5,002,374 5,112,374**

Total 2010000000 - Community Renewal **5,002,374 5,112,374**

Total 6100 - Dept. of Housing and Community Development **5,002,374 5,112,374**

Total 03 - Community Renewal Program Fund **5,002,374 5,112,374**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (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
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
52 - Supplies and Materials	600
51 - Contractual Services	700
Total	1,300
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	1,135,554-360,469
69 - Operating Transfers	775,085
Total	1,135,554
Total 3000000000 - Administration	12,536,434
Total 2020000000 - Agric Land Preserv	12,536,434
Total 3000 - Department of Planning and Zoning	12,536,434
Total 04 - Agricultural Land Preservation	12,536,434

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000077400 - FY16 EMPG	
50 - Personnel Costs	150,000
Total	150,000
99999999910000000077700 - FY16 HMEP	
51 - Contractual Services	3,750
Total	3,750
99999999910000000079700 - FY17 HMEP	
51 - Contractual Services	8,500
Total	8,500
99999999920000000062400 - 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

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	100,000
51 - Contractual Services	200,000
Total	300,000
999999999700000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Fund Center: 1120000000 - Community Sustainability	
99999999970000000070300 - 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
9999999999999999999900 - Administration	
58 - Expense Other	14,798
Total	14,798
Total 1120000000 - Community Sustainability	275,400
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - 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 2150000000 - Program Revenue Fund	667,098
Total 1100 - Department of County Administration	667,098

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administrative Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services	45,000
Total	45,000

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services	16,000
52 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
Total	26,000

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs	250,000
Total	250,000

999999999700000000034100 - Advocacy Center (615-2039)

52 - Supplies and Materials	8,000
51 - Contractual Services	12,500
53 - Capital Outlay	5,000
Total	25,500

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs	250,000
Total	250,000

Total 1510000000 - Administrative Command

596,500

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - 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

999999999700000000032000 - Police Youth Program Donations

52 - Supplies and Materials	4,000
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**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Command Operations	
51 - Contractual Services	5,000
Total	9,000
99999999970000000134000 - Board of Ed Overtime	
50 - Personnel Costs	200,000
Total	200,000
Total 1520000000 - Command Operations	209,000
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	65,000
Total	65,000
Total 1532000000 - Special Operations Bureau	65,000
Total 2150000000 - Program Revenue Fund	1,080,500
Total 1500 - Department of Police	1,080,500

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

99999999970000000024000 - 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

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1700000000 - Administration Bureau

99999999970000000006200 - Emergency Medical Services

51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000

99999999970000000006300 - County Stations

51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000

Total 1700000000 - Administration Bureau 150,000

Total 2150000000 - Program Revenue Fund 150,000

Total 1700 - Department of Fire and Rescue Services 150,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

99999999970000000066000 - Clean & Lien

51 - Contractual Services

50,000

Total

50,000

Total 3000000000 - Administration

50,000

Total 2150000000 - Program Revenue Fund

50,000

Total 3000 - Department of Planning and Zoning

50,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3144000000 - Environmental - Recycling

999999999970000000042200 - County Admin-GreenFest (0101)

51 - Contractual Services 17,000

52 - Supplies and Materials 3,000

Total 20,000

Total 3144000000 - Environmental - Recycling 20,000

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3220000000 - Transit Operations

99999999970000000074000 - Anne Arundel County

51 - Contractual Services

3,190,848 ~~2,701,468~~

Total

3,190,848 ~~2,701,468~~

99999999970000000074100 - City of Laurel

51 - Contractual Services

80,000

Total

80,000

99999999970000000074200 - MD Dept of Transportation

51 - Contractual Services

495,828

Total

495,828

Total 3220000000 - Transit Operations

3,766,676 ~~3,277,296~~

Fund Center: 3250000000 - Bicycle/Pedestrian Program

99999999970000000110500 - Bike Share

51 - Contractual Services

127,000

Total

127,000

Total 3250000000 - Bicycle/Pedestrian Program

127,000

Total 2150000000 - Program Revenue Fund

3,893,676 ~~3,404,296~~

Total 3200 - Transportation Services/Coordination

3,893,676 ~~3,404,296~~

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999970000000056300 - 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**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund: 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

51 - Contractual Services	2,500
52 - Supplies and Materials	2,500
Total	5,000

99999999970000000019100 - Furlough Donations

51 - Contractual Services	5,000
52 - Supplies and Materials	5,000
Total	10,000

Total 6000000000 - Administration

15,000

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

51 - Contractual Services	20,000
52 - Supplies and Materials	5,000
Total	25,000

Total 6010000000 - Office of Consumer Protection

25,000

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000056900 - Resource Book Fund

51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145

Total 6020000000 - Office of Aging and Independence

49,145

Fund Center: 6021000000 - Health & Wellness

99999999970000000057100 - 50+ Expo

51 - Contractual Services	112,000
52 - Supplies and Materials	32,300
Total	144,300

99999999970000000057200 - Agewell

51 - Contractual Services	25,000
Total	25,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

99999999970000000057300 - Evidence Based Programs

52 - Supplies and Materials	18,000
51 - Contractual Services	75,300
Total	93,300

99999999970000000057500 - Pets on Wheels

51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500

99999999970000000057600 - Spring Program Revenues

51 - Contractual Services	32,200
52 - Supplies and Materials	8,000
Total	40,200

Total 6021000000 - Health & Wellness

305,300

Fund Center: 6022000000 - 50+ Centers

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	38,798
52 - Supplies and Materials	83,500
51 - Contractual Services	233,500
Total	355,798

99999999970000000059000 - HT Ride

51 - Contractual Services	90,000
Total	90,000

99999999970000000059100 - Lunch Donations

50 - Personnel Costs	64,622
52 - Supplies and Materials	134,607
Total	199,229

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	16,000
Total	16,000

Total 6022000000 - 50+ Centers

661,027

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6023000000 - Home & Community Based Services

99999999970000000060000 - Aging In Place Program Fund

50 - Personnel Costs	100,000
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	160,000

99999999970000000060200 - Columbia Association Home Mod. Fund

51 - Contractual Services	40,000
52 - Supplies and Materials	10,000
Total	50,000

99999999970000000060300 - Guardianship Program Fund

51 - Contractual Services	17,500
52 - Supplies and Materials	12,500
Total	30,000

99999999970000000060900 - 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

99999999970000000062000 - Connections Social Day Fund

51 - Contractual Services	31,500
50 - Personnel Costs	204,480
52 - Supplies and Materials	29,700
Total	265,680

99999999970000000062300 - Kindred Spirits Program Fund

50 - Personnel Costs	40,381
51 - Contractual Services	12,500
52 - Supplies and Materials	3,464
Total	56,345

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6024000000 - Social Day Programs	
99999999970000000068300 - 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	
99999999970000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	90,000
Total	90,000
Total 6025000000 - Aging and Disability Resource Center	90,000
Fund Center: 6026000000 - Community Partnerships	
999999999700000000100100 - Self Sufficiency Fund	
52 - Supplies and Materials	5,000
Total	5,000
Total 6026000000 - Community Partnerships	5,000
Fund Center: 6030000000 - Office of Children and Families	
99999999970000000061400 - Program Fees	
51 - Contractual Services	106,500
52 - Supplies and Materials	37,200
50 - Personnel Costs	192,491
Total	336,191
Total 6030000000 - Office of Children and Families	336,191
Total 2150000000 - Program Revenue Fund	2,534,519
Total 6000 - Community Resources and Services	2,534,519

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6100000000 - Housing & Community Development	
999999999700000000132000	
51 - Contractual Services	50,000
Total	50,000
999999999700000000132100	
51 - Contractual Services	60,000
Total	60,000
Total 6100000000 - Housing & Community Development	110,000
Total 2150000000 - Program Revenue Fund	140,000
Total 6100 - Dept. of Housing and Community Development	140,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	125,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
<hr/>	
Total 2150000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 06 - Program Revenue Fund

Department : D000 - Economic Development Authority

FUND: 2150000000 – PROGRAM REVENUE FUND

FUND CENTER: D000000000 – ECONOMIC DEVELOPMENT AUTHORITY

99999999970000000011400- US ROUTE 1 CORRIDOR

51 – CONTRACTUAL SERVICES	599,342
69 – TRANSFER OUT	650,000
TOTAL	1,249,342

99999999970000000068400 – ECONOMIC INCENTIVES PROGRAM

51 – CONTRACTUAL SERVICES	563,000
TOTAL	563,000

Fund : 2150001000 - Catalyst Loan Program

Fund Center: D000000000 - Economic Development Authority

99999999970000000066100 - CATALYST Loan

51 - Contractual Services	900,000
Total	900,000
Total D000000000 - 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 9,484,443**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 07 - Recreation Program Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

Fund Center: 5033000000 - Horticulture & Land Management Division

99999999999999999999999999999999 - 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

99999999999999999999999999999999 - Administration

51 - Contractual Services 57,746

52 - Supplies and Materials 0,70,000

53 - Capital Outlay 28,000

Total **455,746 85,746**

Total 5034000000 - Natural and Historic Resources Division **455,746 85,746**

Total 2050000000 - Recreation **20,973,978 20,903,978**

FUND: 2050070000 - R&P RESTITUTIONS 70,000

FUND CENTER: 5034000000 - NATURAL AND HISTORIC RESOURCES DIVISION

99999999999999999999999999999999 - ADMINISTRATION

52 - SUPPLIES & MATERIALS 70,000

Total 5000 - Department of Recreation & Parks **20,973,978**

Total 07 - Recreation Program Fund **20,973,978**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - 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
Total 5034000000 - Natural and Historic Resources Division	682,251
Total 2060000000 - Forest Conservation	682,251
Total 5000 - Department of Recreation & Parks	682,251
<hr/>	
Total 08 - Forest Conservation Fund (Legacy)	682,251

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	5,000
54 - Debt Service	1,052,000
Total	1,057,000
Total 1300000000 - Directors Office	1,057,000
Total 2100000000 - Savage TIF District	
1,057,000	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 1300000000 - Directors Office	100,000
Total 2100010000 - Columbia Town Center TIF District	
100,000	
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100400 - Laurel Park TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 1300000000 - 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	

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019600 - Savage Special Tax District	
69 - Operating Transfers	1,025,000
Total	1,025,000
Total 1300000000 - Directors Office	1,025,000
<hr/>	
Total 2101000000 - Savage Special Tax District	1,025,000
Total 1300 - Department of Finance	1,025,000
<hr/>	
Total 11 - Special Tax District	1,025,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
9999999997000000002300 - 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
<hr/>	
Total 2110000000 - Bond Anticip Notes	2,330,000
Total 1300 - Department of Finance	2,330,000
<hr/>	
Total 12 - Ban Anticipation Note Mgt Fund	2,330,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 212000000 - Speed Cameras	
Fund Center: 153200000 - Special Operations Bureau	
99999999970000000019400 - 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
999999999999999999900 - Administration	
58 - Expense Other	6,385
Total	6,385
Total 153200000 - Special Operations Bureau	1,258,155
Total 212000000 - Speed Cameras	1,258,155
Total 1500 - Department of Police	1,258,155
Total 13 - Speed Cameras	
	1,258,155

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000087000 - 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

99999999910000000087100 - WIOA ADULT FY18

51 - Contractual Services	445,975
50 - Personnel Costs	172,921
52 - Supplies and Materials	2,000
Total	620,896

99999999920000000063000 - State Summer Youth PY17

51 - Contractual Services	31,087
50 - Personnel Costs	28,687
52 - Supplies and Materials	100
Total	59,874

99999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1500000000 - Chief of Police

99999999940000000017300 - HC Drug Free FY18

50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
Total	16,000

99999999940000000017400 - Target Crime Prevation FY18

51 - Contractual Services	2,000
52 - Supplies and Materials	4,000
Total	6,000

Total 1500000000 - Chief of Police **22,000**

Fund Center: 1512000000 - Management Services Bureau

99999999920000000059500 - 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

99999999910000000082600 - 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

99999999920000000059600 - EMD Training FY18

51 - Contractual Services	3,000
Total	3,000

Total 1513000000 - Information & Technology Bureau **178,000**

Fund Center: 1520000000 - Command Operations

99999999910000000082700 - JAG FFY18

51 - Contractual Services	12,000
52 - Supplies and Materials	10,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund: 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1520000000 - Command Operations

53 - Capital Outlay	25,000
50 - Personnel Costs	64,590
Total	111,590

Total 1520000000 - Command Operations

111,590

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000082800 - LETS FY18 #1

51 - Contractual Services	7,500
Total	7,500

99999999910000000082900 - LETS FY18 #2

51 - Contractual Services	7,500
Total	7,500

99999999910000000083000 - MD Child Alliance CY18

51 - Contractual Services	9,000
52 - Supplies and Materials	3,000
Total	12,000

99999999920000000059700 - CAC Equip & Trg FY18

51 - Contractual Services	13,500
52 - Supplies and Materials	3,500
Total	17,000

99999999920000000059800 - Heroin Initiative

50 - Personnel Costs	50,000
52 - Supplies and Materials	20,000
51 - Contractual Services	25,000
Total	95,000

99999999920000000059900 - Sex Offender Compliance Monitoring FY18

51 - Contractual Services	5,000
52 - Supplies and Materials	6,000
50 - Personnel Costs	15,000
Total	26,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999920000000060000 - 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

99999999920000000060100 - 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

99999999940000000017500 - LGIT Training FY18

51 - Contractual Services	10,000
Total	10,000

99999999960000000018200 - Victim Assistance Program (051-2007)

50 - Personnel Costs	100,382
Total	100,382

99999999960000000018300 - Vehicle Theft Reduction Program (051-201)

50 - Personnel Costs	131,403
Total	131,403

Total 1531000000 - Criminal Investig Bureau

670,267

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000083200 - Regional Traffic Safety FFY18

50 - Personnel Costs	115,000
51 - Contractual Services	4,000
52 - Supplies and Materials	6,000
Total	125,000

99999999920000000060200 - School Bus Safety FY18

50 - Personnel Costs	22,000
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**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1532000000 - Special Operations Bureau

51 - Contractual Services	6,500
Total	28,500
99999999940000000017600 - Allstate Foundation FY18	
51 - Contractual Services	3,000
52 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	161,500
<hr/>	
Total 2600000000 - Grants-External	1,150,857
Total 1500 - Department of Police	1,150,857

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
99999999910000000082300 - SCAAP FY18	
50 - Personnel Costs	40,000
52 - Supplies and Materials	40,000
Total	80,000
99999999910000000082400 - Medication Assisted Treatment FY18	
52 - Supplies and Materials	7,000
51 - Contractual Services	38,000
Total	45,000
99999999920000000059300 - Corrections Training	
51 - Contractual Services	5,000
Total	5,000
Total 1600000000 - Corrections	130,000
<hr/>	
Total 2600000000 - Grants-External	130,000
Total 1600 - Department of Corrections	130,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999910000000077400 - FY16 EMPG

51 - Contractual Services	100,000
50 - Personnel Costs	50,000
Total	150,000

999999999910000000077700 - FY16 HMEP

51 - Contractual Services	15,000
Total	15,000

999999999910000000079700 - FY17 HMEP

51 - Contractual Services	25,000
Total	25,000

999999999910000000085800 - FY16 State Homeland Security

50 - Personnel Costs	100,000
51 - Contractual Services	100,000
52 - Supplies and Materials	100,000
Total	300,000

999999999910000000085900 - FY16 Urban Area Security Initiative (UASI)

51 - Contractual Services	275,000
52 - Supplies and Materials	150,000
50 - Personnel Costs	75,000
Total	500,000

999999999920000000062400 - FY17 Cardiac Monitors

53 - Capital Outlay	70,000
Total	70,000

999999999920000000062500 - FY17 MIEMSS

52 - Supplies and Materials	100,000
Total	100,000

999999999920000000062600 - FY17 Advance Life Support (ALS)

51 - Contractual Services	15,000
50 - Personnel Costs	15,000
Total	30,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999920000000062700 - 17- Senator Amoss Fund

51 - Contractual Services

600,000

Total

600,000

Total 1700000000 - Administration Bureau

1,790,000

Total 2600000000 - Grants-External

1,790,000

Total 1700 - Department of Fire and Rescue Services

1,790,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

999999999940000000012500 - 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 2600000000 - Grants-External **220,000**

Total 2000 - Dept. of Technology & Communication Services **220,000**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3050000000 - Research Division	
999999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA	
50 - Personnel Costs	11,889
Total	11,889
999999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA	
50 - Personnel Costs	47,556
Total	47,556
<hr/>	
Total 3050000000 - Research Division	59,445
<hr/>	
Total 2600000000 - Grants-External	59,445
<hr/>	
Total 3000 - Department of Planning and Zoning	59,445

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999920000000050400 - O&M Enhanced Nutrient Removal	
52 - Supplies and Materials	800,000
Total	800,000
Total 3155000000 - Utilities - Water Reclamation	800,000
<hr/>	
Total 2600000000 - Grants-External	800,000
Total 3100 - Department of Public Works	800,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3220000000 - Transit Operations

99999999910000000086200 - Rideshare Coordination

50 - Personnel Costs	157,000
51 - Contractual Services	5,000
Total	162,000

99999999920000000062000 - Fixed Route - Large Urban

51 - Contractual Services	1,623,423
Total	1,623,423

99999999920000000062100 - Paratransit - ADA

51 - Contractual Services	430,000
Total	430,000

99999999920000000062200 - Paratransit - SSTAP

51 - Contractual Services	162,520
Total	162,520

99999999920000000062300 - 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

9999999991000000000865 - 2018 UPWP

51 - Contractual Services	102,400
Total	102,400

99999999910000000064700 - UPWP FHWA FY15

50 - Personnel Costs	119,760
Total	119,760

Total 3240000000 - Regional Planning **222,160**

Total 2600000000 - Grants-External **4,445,931**

Total 3200 - Transportation Services/Coordination **4,445,931**

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999920000000040500 - Summer Recreation Program FY15

51 - Contractual Services

8,000

Total

8,000

Total 5011000000 - Licensed Childcare & Community Services Division

8,000

Total 2600000000 - Grants-External

8,000

Total 5000 - Department of Recreation & Parks

8,000

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health & Wellness

99999999910000000083600 - FY18 Title IIID

51 - Contractual Services	10,491
Total	10,491

Total 6021000000 - Health & Wellness	10,491
---	---------------

Fund Center: 6022000000 - 50+ Centers

99999999910000000083700 - FY18 Title III-C1

50 - Personnel Costs	129,041
51 - Contractual Services	16,000
52 - Supplies and Materials	69,508
Total	214,549

99999999910000000083800 - FY18 NSIP

52 - Supplies and Materials	28,673
Total	28,673

99999999920000000060400 - State Nutrition

52 - Supplies and Materials	13,900
Total	13,900

Total 6022000000 - 50+ Centers	257,122
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Fund Center: 6023000000 - Home & Community Based Services

99999999910000000084500 - FY18 Title VII Ombudsman

50 - Personnel Costs	13,475
51 - Contractual Services	1,937
Total	15,412

99999999910000000084700 - FY18 Title IIIB-Home Modification

50 - Personnel Costs	26,375
51 - Contractual Services	10,000
Total	36,375

99999999910000000084800 - FY18 Title VII - Elder Abuse

50 - Personnel Costs	4,430
Total	4,430

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home & Community Based Services

99999999920000000060500 - Senior Care

50 - Personnel Costs	30,000
51 - Contractual Services	228,981
Total	258,981

99999999920000000060800 - Sr Assisted Housing Group Subsidy

51 - Contractual Services	506,713
50 - Personnel Costs	50,114
Total	556,827

99999999920000000061100 - State Ombudsman

50 - Personnel Costs	45,925
51 - Contractual Services	2,074
52 - Supplies and Materials	500
Total	48,499

99999999920000000061200 - Vulnerable Elderly

50 - Personnel Costs	16,155
Total	16,155

99999999920000000061300 - State Guardianship

50 - Personnel Costs	14,984
Total	14,984

Total 6023000000 - Home & Community Based Services

951,663

Fund Center: 6024000000 - Social Day Programs

99999999910000000084900 - FY18 Title III-C1

50 - Personnel Costs	18,922
Total	18,922

99999999910000000085000 - FY18 Title III-C2

52 - Supplies and Materials	123,588
Total	123,588

Total 6024000000 - Social Day Programs

142,510

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6025000000 - Aging and Disability Resource Center	
99999999910000000078900 - Title IIIB	
50 - Personnel Costs	126,205
51 - Contractual Services	17,533
Total	143,738
99999999910000000081600 - FED FIN PARTICIPATN	
51 - Contractual Services	7,000
50 - Personnel Costs	56,655
Total	63,655
99999999910000000085200 - FY15 Title III-E Caregiver	
50 - Personnel Costs	28,087
51 - Contractual Services	51,632
Total	79,719
99999999910000000085400 - FY18 SMP	
50 - Personnel Costs	3,591
Total	3,591
99999999910000000085600 - MIPPA	
51 - Contractual Services	1,500
50 - Personnel Costs	4,737
52 - Supplies and Materials	1,340
Total	7,577
99999999910000000086600 - FY18 SHIP	
50 - Personnel Costs	22,275
Total	22,275
99999999910000000087400 - Money Follows the Person	
51 - Contractual Services	40,000
Total	40,000
99999999920000000061400 - FY18 Senior I & A	
50 - Personnel Costs	24,438
Total	24,438
Total 6025000000 - Aging and Disability Resource Center	384,993

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000083500 - ESG- Federal

51 - Contractual Services 65,000

Total 65,000

99999999910000000084000 - McK 2 HUD CoC

51 - Contractual Services 179,447

Total 179,447

99999999910000000084100 - McK 3 HUD CoC

51 - Contractual Services 50,156

Total 50,156

99999999910000000084200 - McK 4 HUD CoC

51 - Contractual Services 15,293

Total 15,293

99999999910000000084600 - HUD Planning

51 - Contractual Services 22,876

Total 22,876

99999999910000000088000 - Project Revive

51 - Contractual Services 38,128

Total 38,128

99999999910000000088100 - Finally Home Howard County

51 - Contractual Services 44,959

Total 44,959

99999999920000000060600 - ESG- State

51 - Contractual Services 80,000

Total 80,000

99999999920000000060700 - Service Linked Housing FY18

51 - Contractual Services 18,000

Total 18,000

99999999920000000060900 - Emergency Transitional Housing FY18

51 - Contractual Services 61,474

Total 61,474

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6026000000 - Community Partnerships	
99999999920000000061000 - Homeless Prevention FY18	
51 - Contractual Services	11,128
Total	11,128
99999999920000000063300 - Point in Time Incentive Grant	
51 - Contractual Services	15,000
Total	15,000
99999999930000000001200 - Head Start Summer Enrich	
51 - Contractual Services	30,000
Total	30,000
99999999930000000001300 - Emergency Assist Families w/ Children FY18	
51 - Contractual Services	36,475
Total	36,475
999999999400000000017700 - Horizon Foundation	
51 - Contractual Services	100,000
Total	100,000
Total 6026000000 - Community Partnerships	767,936
<hr/>	
Fund Center: 6030000000 - Office of Children and Families	
999999999100000000085300 - CCRC Prof Dev-FED	
50 - Personnel Costs	57,032
51 - Contractual Services	9,000
Total	66,032
999999999100000000085500 - CCRC Inf & Todd	
50 - Personnel Costs	64,226
Total	64,226
999999999200000000061600 - Care Center MSDE	
50 - Personnel Costs	128,238
52 - Supplies and Materials	10,263

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

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

99999999920000000061700 - Healthy Families

51 - Contractual Services 321,686

Total 321,686

99999999920000000061900 - LCB Admin & Community Partnerships

51 - Contractual Services 476,599

50 - Personnel Costs 55,922

52 - Supplies and Materials 16,111

Total 548,632

99999999930000000001400 - MENS

51 - Contractual Services 45,000

Total 45,000

Total 6031000000 - Local Childrens Board 915,318

Total 2600000000 - Grants-External 3,708,792

Total 6000 - Community Resources and Services 3,708,792

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000083300 - CDBG FY18 (FFY17)	
51 - Contractual Services	1,035,000
Total	1,035,000
99999999910000000083400 - HOME FY18 (FFY17)	
51 - Contractual Services	343,000
Total	343,000
99999999920000000043600 - MHRP FY15	
51 - Contractual Services	50,000
Total	50,000
99999999920000000060300 - RAP FY18	
51 - Contractual Services	55,000
Total	55,000
Total 6100000000 - Housing & Community Development	1,483,000
Total 2600000000 - Grants-External	1,483,000
Total 6100 - Dept. of Housing and Community Development	1,483,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 7100 - Department of Social Services

Fund : 2600000000 - Grants-External

Fund Center: 7100000000 - Department of Social Services

99999999910000000087500 - Interagency Family Preservation Services FY18

50 - Personnel Costs

357,000

Total

357,000

Total 7100000000 - Department of Social Services

357,000

Total 2600000000 - Grants-External

357,000

Total 7100 - Department of Social Services

357,000

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

99999999910000000085700 - Child Support Enforcement

50 - Personnel Costs	127,783
52 - Supplies and Materials	1,893
51 - Contractual Services	79
Total	129,755

99999999920000000061800 - Family Law Grant

51 - Contractual Services	43,729
50 - Personnel Costs	386,177
Total	429,906

Total 7300000000 - Circuit Court **559,661**

Total 2600000000 - Grants-External **559,661**

Total 7300 - Circuit Court **559,661**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

99999999910000000077900 - Child Advocacy Center

50 - Personnel Costs

11,517

Total

11,517

99999999910000000087200 - Violence Against Women

50 - Personnel Costs

45,000

Total

45,000

99999999910000000087300 - Child Advocacy Center

50 - Personnel Costs

67,628

Total

67,628

99999999920000000063100 - Domestic Violence Victim Advocate

50 - Personnel Costs

33,710

Total

33,710

Total 7500000000 - States Attorney

157,855

Total 2600000000 - Grants-External

157,855

Total 7500 - State's Attorney

157,855

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 14 - Grants Fund

Department : 7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

99999999910000000081500 - Child Support Enforcement

50 - Personnel Costs

19,800

Total

19,800

99999999920000000037500 - Domestic Violence Document Service

50 - Personnel Costs

25,000

Total

25,000

Total 7600000000 - Sheriff's Office

44,800

Total 2600000000 - Grants-External

44,800

Total 7600 - Sheriff's Office

44,800

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 21 - Fleet Operations Fund

Department : 1100 - Department of County Administration

Fund : 6020020000 - IS-Fleet Operations

Fund Center: 1190000000 - Central Services

99999999999999999999999999999900 - 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

99999999999999999999999999999900 - 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

99999999999999999999999999999900 - 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

99999999999999999999999999999900 - Administration

52 - Supplies and Materials	504,640
51 - Contractual Services	219,800
Total	724,440

Total 1195000000 - FLEET Mayfield Maintenance Shop **724,440**

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 22 - Technology & 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

99999999970000000022400 - Telephone Services 2041

51 - Contractual Services	180,840
69 - Operating Transfers	575,000
Total	755,840

9999999999999999999900 - 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 2041000000 - WAN

2,123,946

Fund Center: 2042000000 - Radio Maintenance

99999999970000000022300 - Telephone Services 2042

51 - Contractual Services	855,000
Total	855,000

9999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
<hr/>	
Fund Center: 2043000000 - Telephone	
9999999997000000022000 - 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
<hr/>	
Fund Center: 2060000000 - SAP Group	
9999999999999999999000 - Administration	
50 - Personnel Costs	1,511,953
52 - Supplies and Materials	1,000
51 - Contractual Services	1,033,276
Total	2,546,229
Total 2060000000 - SAP Group	2,546,229
Total 6030000000 - IS-Info Sys-Control	25,431,082
Total 2000 - Dept. of Technology & Communication Services	25,431,082
<hr/>	
Total 22 - Technology & Communications Fund	25,431,082

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
<hr/>	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
<hr/>	
Total 6040050000 - IS-Risk-Env Liab	70,000
<hr/>	
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - 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
<hr/>	
Total 6040060000 - IS-Risk-Work Comp	5,071,500
<hr/>	
Total 1100 - Department of County Administration	10,580,814
Total 23 - Risk Management Self-Insurance	10,580,814

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000000800 - Long Term Disability (3100)		
50 - Personnel Costs		111,156
51 - Contractual Services		310,590
Total		421,746
9999999997000000000900 - Supplemental Life Insurance		
51 - Contractual Services		410,222
Total		410,222
99999999970000000001000 - Employee Benefits -FLEX (3200)		
50 - Personnel Costs		360,486
52 - Supplies and Materials		800
51 - Contractual Services		669,444
Total		1,030,730
99999999970000000001100 - Flexible Benefits (3300)		
51 - Contractual Services		405,900
Total		405,900
99999999970000000001200 - County Health Insurance (3400)		
51 - Contractual Services		44,877,048
Total		44,877,048
99999999970000000001300 - HCC Health Insurance (3401)		
51 - Contractual Services		8,217,230
Total		8,217,230
99999999970000000001400 - Libraries Health Insurance (3402)		
51 - Contractual Services		2,327,452
Total		2,327,452
99999999970000000001500 - Economic DevHealth Insurance (3403)		
51 - Contractual Services		170,357
Total		170,357
99999999970000000001600 - Mental Health Authority Insurance (3404)		
51 - Contractual Services		59,833
Total		59,833

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000048000 - Life Insurance	
51 - Contractual Services	582,556
Total	582,556
99999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	216,478
Total	216,478
99999999970000000110000 - Housing Commission	
51 - Contractual Services	446,667
Total	446,667
999999999999999999900 - Administration	
58 - Expense Other	1,738,000
Total	1,738,000
Total 1170000000 - Office of Human Resources	60,904,219
Total 6050000000 - IS-Ben-Control	60,904,219
Total 1100 - Department of County Administration	60,904,219
<hr/>	
Total 24 - Employee Benefits Self-Ins	60,904,219

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 25 - Water & Sewer Operating Fund

Department : 3100 - Department of Public Works

Fund : 7010000000 - Water & Sewer Op

Fund Center: 3114000000 - Utilities - Engineering Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs		1,082,461
52 - Supplies and Materials		12,500
51 - Contractual Services		80,225
Total		1,175,186

Total 3114000000 - Utilities - Engineering Division **1,175,186**

Fund Center: 3150000000 - Utilities - Administration & Technical Support

999999999970000000003400 - Utilities Non-Operating Expense (710-074)

58 - Expense Other		4,162,719
Total		4,162,719

9999999999999999999999999999999900 - Administration

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 3150000000 - Utilities - Administration & Technical Support **61,255,266**

Fund Center: 3151000000 - Utilities - Reclaimed Water

9999999999999999999999999999999900 - Administration

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**

Fund Center: 3152000000 - Utilities - Maintenance

9999999999999999999999999999999900 - Administration

50 - Personnel Costs		3,723,899
51 - Contractual Services		938,934

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 1100 - Department of County Administration	
Fund : 736000000 - Watershed Protection & Restoration Fund	
<hr/>	
Fund Center: 112000000 - Community Sustainability	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	190,314
51 - Contractual Services	788,850
58 - Expense Other	181,749
Total	1,160,913
Total 112000000 - Community Sustainability	1,160,913
Total 736000000 - Watershed Protection & Restoration Fund	1,160,913
Total 1100 - Department of County Administration	1,160,913

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 27 - Watershed Protection & Restoration Fund

**Department : 3100 - Department of Public Works
Fund : 7360000000 - Watershed Protection & Restoration Fund**

Fund Center: 3122000000 - Highways - Maintenance

99999999999999999999999999999900 - 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

99999999999999999999999999999900 - 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

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	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	15,391,300

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
<hr/>	
Fund Center: 5040000000 - Golf Course Operations	
9999999999999999999900 - Administration	
51 - Contractual Services	1,595,000
54 - Debt Service	558,710
Total	2,153,710
Total 5040000000 - Golf Course Operations	2,153,710
<hr/>	
Total 7110000000 - Rec Fac Operating	2,153,710
Total 5000 - Department of Recreation & Parks	2,153,710
<hr/>	
Total 28 - Recreation Special Facilities	2,153,710

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractual Services	80,100
52 - Supplies and Materials	37,000
58 - Expense Other	11,000
Total	128,100

99999999970000000017500 - Shared Septic - Lyndonbrooks

51 - Contractual Services	5,050
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	15,150

99999999970000000017600 - Shared Septic - Brantwood

51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775

99999999970000000017700 - Shared Septic - Friendship Lakes

51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275

99999999970000000017800 - Shared Septic - Riggs Meadows

51 - Contractual Services	2,000
58 - Expense Other	3,500
52 - Supplies and Materials	1,200
Total	6,700

99999999970000000017900 - Shared Septic - Maple Ridge

51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
Total	6,575

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000

99999999970000000018100 - Shared Septic - Paddocks East

51 - Contractual Services	3,650
52 - Supplies and Materials	3,650
58 - Expense Other	3,500
Total	10,800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550

99999999970000000018300 - Shared Septic - Owings Lot 3

51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950

99999999970000000024100 - Shared Septic - Sheppard Manor

51 - Contractual Services	52,890
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	69,890

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractual Services	185,000
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	233,700

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750

99999999970000000044000 - Shared Septic - Neshwalt Property

51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractual Services	4,725
58 - Expense Other	3,500
52 - Supplies and Materials	6,700
Total	14,925

99999999970000000046000 - Shared Septic - Maplewood Farms

51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925

99999999970000000046100 - Shared Septic - Riverwood Farms

51 - Contractual Services	72,820
52 - Supplies and Materials	19,600
58 - Expense Other	10,000
Total	102,420

99999999970000000046200 - Shared Septic - Willowpond

51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

**Howard County, MD
Fiscal Year 2018**

FY 2018 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services	1,400
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	5,200

99999999970000000072000 - Shared Septic - Owings Lot 5

51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

99999999970000000076000 - Edgewood Farms

51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

99999999970000000090100 - Regan Property

51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

Total 3153000000 - Utilities - Shared Septic System 677,185

Total 7200000000 - Shared Septic 677,185

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

9999999999999999999900 - Administration

58 - Expense Other	54,230
Total	54,230

Total 3153000000 - Utilities - Shared Septic System 54,230

Total 7200090000 - Shared Septic-Capital Reserve 54,230

Howard County, MD
Fiscal Year 2018

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 System	
99999999999999999999999999999999 - 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	779,815

Howard County, MD
Fiscal Year 2018

FY 2018 Proposed

Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 -Non-County Government BBI	
<hr/>	
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	336,577
51 - Contractual Services	802,500
69 - Operating Transfers	30,200
52 - Supplies and Materials	26,860
Total	<u>375,361</u>
Total 2070000000 - Broadband	4,544,638 - 1,541,298
<hr/>	
Total 7420000000 -Non-County Government BBI	4,544,638 - 1,541,298
<hr/>	
Total 2000 - Dept. of Technology & Communication Services	4,544,638 - 1,541,298
<hr/>	
Total 31 - Non-County Government BBI	
1,541,298 - 1,544,638	

Governmental Funds

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.

	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
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

Governmental Funds

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
Revenues:			
Education Development Tax - Surcharge	7,268,211	7,258,900	7,367,780
Total Revenues	7,268,211	7,258,900	7,367,780
Expenses:			
Transfer Out - Debt Service	7,183,559	7,255,368	7,836,359
Total Expenses	7,183,559	7,255,368	7,836,359
Fund Balance:			
Beginning Fund Balance	8,906,937	8,991,589	8,995,121
Net Change from Current Year Operations	84,652	3,532	(468,579)
Fund Balance - Ending	8,991,589	8,995,121	8,526,542

Governmental Funds

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	3,600,000
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	0	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:			
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

Governmental Funds

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

Governmental Funds

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
Total Revenues	38,807	0	0
Expenses:			
Storm Drain Funding	161,859	0	0
Total Expenses	161,859	0	0
Fund Balance:			
Beginning Fund Balance	164,002	40,950	40,950
Net Change from Current Year Operations	(123,052)	0	0
Fund Balance - Ending	40,950	40,950	40,950

Governmental Funds

Highway Projects Fund

Description

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

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

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

	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
Race Track	178,572	0	0
Interest	228,833	325,296	679,870
Total Revenues	9,516,788	11,094,397	9,089,470
Expenses:			
Excise Bonds - Debt Service	5,707,974	6,169,100	6,974,578
Developer Contributions Pay-As-You-Go	173,277	3,040,000	526,000
Total Expenses	5,881,251	9,209,100	7,500,578
Fund Balance:			
Beginning Fund Balance	53,036,953	56,672,490	58,557,787
Net Change from Current Year Operations	3,635,537	1,885,297	1,588,892
Fund Balance - Ending	56,672,490	58,557,787	60,146,679

Governmental Funds

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 Actual	FY 2017 Estimated	FY 2018 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	22,796	25,000	25,000
Total Revenues	18,176,432	19,100,000	20,349,083
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

Governmental Funds

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:			
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	598,826	627,085
Total Expenses	523,025	598,826	627,085
Other Financing Sources/(Uses):			
Transfers Out	0	(1,306,618)	0
General Fund Chargeback	0	(44,589)	(55,166)
Total Other Financing Sources (Uses)	0	(1,351,207)	(55,166)
Fund Balance:			
Beginning Fund Balance	3,801,009	3,541,062	2,234,444
Net Change from Current Year Operations	(259,947)	(1,306,618)	0
Ending Fund Balance	3,541,062	2,234,444	2,234,444

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

Governmental Funds

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.

Governmental Funds

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 Actual	FY2017 Estimated	FY2018 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

Governmental Funds

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 Actual	FY2017 Estimated	FY2018 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	610,000 500,000
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	0 110,000
Housing Initiatives	2,813,910	1,855,043	2,300,000
Total Expenses	6,587,446	3,267,791	4,315,250 4,425,250
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,456,490	0	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).

Governmental Funds

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 Actual	FY2017 Estimated	FY2018 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
Agricultural Land Preservation Board	875	250	1,300
Support of EDA Ag Initiatives	122,000	122,000	122,000
Tax Credits	23,060	25,000	40,000
Principal Payments on Debt	2,782,673	9,294,873	5,657,483
Interest Payments on Debt	5,473,485	5,479,845	5,201,222
Additional Debt Service	0	43,278	89,461
Capital Improvements	5,174,872	0	0
Total Expenses	13,812,672	15,197,582	11,400,880
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	1,002,548	2,012,434
Operating Transfers	0	0	(775,085)
General Fund Chargeback	(945,162)	(1,068,166)	(1,135,554)
Installment Purchase Agreements	4,817,735	0	360,469
Total Other Financing Sources/(Uses)	3,872,573	(65,618)	876,880
Fund Balance:			
Beginning Fund Balance	68,487,044	69,726,022	68,723,474
Net Change from Current Year Operations	1,238,978	0	0
Less Appropriation from Fund Balance	0	(1,002,548)	(2,012,434)
Fund Balance - Ending	69,726,022	68,723,474	66,711,040
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)

Governmental Funds

Unreserved Fund Balance	13,838,253	19,425,666	17,413,233
1. FY17 estimated includes budget amendment (CB10-2017) for \$6.6M for principal debt service.			

Governmental Funds

Fire & Rescue Tax

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 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
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
Contingency	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	0
Unexpended Contingency	0	0	2,500,000
Less Appropriation from Fund Balance	0	(2,054,303)	(8,687,437)
Fund Balance - Ending	22,704,425	20,650,122	14,462,685
			11,962,685

Governmental Funds

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 Actual	FY 2017 Estimated	FY 2018 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

Governmental Funds

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.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Special Tax	132,847	574,526	232,000
Charges for services	100,000	0	0
Miscellaneous	34,031	0	0
Total Revenues	266,878	574,526	232,000
Expenses:			
Bond Principal Payments	0	230,000	1,212,000
Bond Interest Payments	0	0	40,000
Tax Incremental Financing	135,760	5,000	5,000
Total Expenses	135,760	235,000	1,257,000
Other Financing Sources/(Uses):			
Transfers In	1,678,477	5,000	1,025,000
Transfers Out	(14,238)	0	0
Total Other Financing Sources/(Uses)	1,664,239	5,000	1,025,000
Fund Balance:			
Beginning Fund Balance	(63,944)	1,731,413	2,075,939
Net Change from Current Year Operations	1,795,357	344,526	0
Ending Fund Balance	1,731,413	2,075,939	2,075,939

Governmental Funds

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:			
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	520,000

Governmental Funds

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 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Program Revenue	5,226,727	4,284,458	<u>11,376,135</u> 9,184,413
Total Revenues	5,226,727	4,284,458	<u>11,376,135</u> 9,184,413
Expenses:			
Administrative/Operating Costs	4,121,080	5,833,956	<u>11,376,135</u> 9,184,413
Total Expenses	4,121,080	5,833,956	<u>11,376,135</u> 9,184,413
Fund Balance:			
Beginning Fund Balance	1,621,757	2,727,404	1,177,906
Net Change from Current Year Operations	1,105,647	(1,549,498)	0
Ending Fund Balance	2,727,404	1,177,906	1,177,906

Governmental Funds

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.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 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:			
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

Governmental Funds

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:			
Charges for Services	18,808,939	18,875,000	19,030,000
Landfill User Fees	2,420,567	2,400,000	2,400,000
Single Stream Recycling Proceeds	59,117	253,000	253,000
Other Recycling Proceeds	252,493	252,000	266,000
Miscellaneous	701,751	649,150	645,000
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
Total 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)
Total Other Financing Sources/(Uses)	(229,856)	430,617	1,759,241
Fund Balance:			
Beginning Fund Balance	12,309,508	10,618,671	8,297,967
Net Change from Current Year Operations	0	85,896	0
Less Appropriation from Fund Balance	(1,690,837)	(2,406,600)	(3,741,098)
Fund Balance - Ending	10,618,671	8,297,967	4,556,869

Proprietary Funds

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.

	FY2016 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
Water Use Charge	24,659,404	25,000,000	25,250,000
Sewer Use Charge	31,738,311	33,000,000	33,333,000
Fire Protection Charge	1,428,312	1,500,000	1,144,000
Industrial Waste Surcharge	2,082,348	1,800,000	1,800,000
Water and Sewer Penalty	956,597	850,000	920,000
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
Purchased Water	20,479,711	22,185,000	28,000,000
Outside Sewerage Services	1,424,300	5,062,500	6,800,000
Other Expenses	(2,016,914)	1,683,591	227,525
Contingency	0	0	2,130,000
Total Expenses	50,611,745	60,121,518	73,624,459
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	28,465,959
Transfer to Fund 7012	0	0	(20,000,000)
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	0
Less Appropriation from Fund Balance	0	0	(28,465,959)
Adjustment - GASB 68	(107,831)	0	0
Net Assets - Ending	39,327,427	43,067,909	14,601,950

Proprietary Funds

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 Actual	FY2017 Estimated	FY2018 Budget
Revenues:			
O & M User Fees from Homeowners	510,590	535,845	535,845
General Fund Support	0	45,425	34,575
Other Revenue	4,044	0	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	0
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)
Total Other Financing Sources/(Uses)	73,103	(13,431)	4,135
Net 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)
Net Assets - Ending	1,037,618	897,122	687,727
Reserve - Capital and Risk Pool	706,065	809,386	912,016

Proprietary Funds

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 Actual	FY2017 Estimated	FY2017 Budget
Revenues:			
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:			
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	0
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	0
Transfer from Water/Sewer Operating Fund	0	0	20,000,000
Loss on Disposal of Fixed Assets	396,192	0	0
Total Other Financing Sources/(Uses)	16,771,170	6,012,000	26,000,000
Net Assets:			
Beginning Net Assets	513,211,324	520,582,926	518,533,246
Net Change from Current Year Operations	7,371,602	(2,049,680)	20,000,000
Net Assets - Ending	520,582,926	518,533,246	538,533,246
Less: Investment in Fixed Assets	(389,985,747)	(395,998,000)	(402,000,000)
Less: Restricted Net Assets	(41,910,585)	(40,409,985)	(39,099,985)
Unrestricted Net Assets (Water/ & Sewer Use Only)	88,686,594	82,125,261	97,433,261

Proprietary Funds

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.

	FY2016 Actual	FY2017 Estimated	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
Total 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)
Total Other Financing Sources/(Uses)	(2,808,442)	(2,500,000)	(6,084,770) 5,865,770
Net 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) 4,634,230
Net Assets - Ending	12,505,497	17,514,564	13,099,334 12,880,334
Reserved Capital	8,521,607	12,738,607	12,738,607
Unreserved	3,983,890	4,775,957	360,727 141,727

Proprietary Funds

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.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Greens Fees	963,418	575,911	992,321
Cart Fees	308,997	184,711	318,267
Driving Range	114,190	68,259	117,616
Merchandise Sales	116,883	69,869	120,389
Food & Beverage Sales	309,303	184,894	318,582
Other	27,361	16,356	28,182
Total Revenues	1,840,152	1,100,000	1,895,357
Expenses:			
Golf Course Mgt./Operation	1,556,796	1,391,447	1,595,000
Bond Principle Payments	0	473,000	485,000
Bond Interest Payments	0	85,553	73,710
Depreciation Expense	38,678	0	0
Contingency	0	0	0
Total Expenses	1,595,474	1,950,000	2,153,710
Other Financing Sources/(Uses):			
Transfers In	447	0	0
Interest on Investments	(884)	0	0
Interest Expense	(97,545)	0	0
Other	(70,682)	0	0
Total Other Financing Sources/(Uses)	(168,664)	0	0
Fund Balance:			
Beginning Fund Balance	209,265	285,279	(564,721)
Net Change from Current Year Operations	76,014	(850,000)	(258,353)
Ending Fund Balance	285,279	(564,721)	(823,074)
Restricted Cash Balance	560,000	560,000	560,000
Unrestricted Cash Balance	(274,721)	(1,124,721)	(1,383,074)

Proprietary Funds

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 Actual	FY 2017 Estimated	FY 2018 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
Expenses:			
Operating Expenses	403,251	533,342	638,517
Total Expenses	403,251	533,342	638,517
Other Financing Sources/(Uses):			
Interest on Investment	3,478	0	0
Gain (loss) on Sale of Capital Assets	14,628	0	0
Total Other Financing Sources/(Uses)	18,106	0	0
Fund Balance:			
Beginning Fund Balance	131,277	236,041	277,699
Net Change from Current Year Operations	104,764	41,658	(63,517)
Ending Fund Balance	236,041	277,699	214,182

Proprietary Funds

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 Actual	FY 2017 Estimated	FY 2018 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)	(30,200-26,860)
Total Other Financing Sources (Uses)	0	(26,425)	(30,200-26,860)
Fund Balance:			
Beginning Fund Balance	233,760	618,235	775,030
Net Change from Current Year Operations	384,475	156,795	3,340-0
Ending Fund Balance	618,235	775,030	775,030 778,370

Proprietary Funds

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.

	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Broadband (Fees & Charges)	81,538	182,186	382,186
Total Revenues	81,538	182,186	382,186
Expenses:			
Operating Expenses	110,649	194,712	382,186
Total Expenses	110,649	194,712	382,186

OTHER FINANCING SOURCES/(USES):

TRANSFERS OUT	0	0	(3,340)
TOTAL OTHER FINANCING SOURCES (USES)	0	0	(3,340)

Fund Balance:

Beginning Fund Balance	(119,732)	(148,843)	(161,369)
Net Change from Current Year Operations	(29,111)	(12,526)	(3,340)-0
Ending Fund Balance	(148,843)	(161,369)	(161,369-164,709)

Proprietary Funds

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:			
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)
Net Assets - Ending	29,865,658	29,464,744	28,402,713
Non cash assets	21,208,610	21,208,610	21,208,610
Cash	8,657,048	8,256,134	7,194,103

Proprietary Funds

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 Actual	FY 2017 Estimated	FY 2018 Budget
Revenues:			
Data processing chargeback	14,611,860	15,819,361	17,783,538
GIS chargeback	918,707	1,051,183	1,059,241
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	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	0
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	0
Contingency	0	0	581,250
Total Expenditures	23,992,513	23,925,000	24,856,082
Other Financing Sources/(Uses):			
Transfers Out	(506,016)	(575,000)	(575,000)
Total Other Financing Sources/(Uses)	(506,016)	(575,000)	(575,000)
Fund Balance:			
Beginning Fund Balance	2,965,439	1,110,166	1,329,690
Net Change from Current Year Operations	(1,855,273)	219,524	0
Ending Fund Balance (Unrestricted)	1,110,166	1,329,690	1,329,690

Proprietary Funds
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	0
Total Revenues	9,579,161	10,274,416	10,889,198 10,883,088
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>302,274</u>
Fund Balance - Ending	(1,431,746)	(563,157)	(254,773) 260,883

Proprietary Funds

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:			
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:			
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	0	1,738,000
Total Expenses	47,928,697	54,165,144	60,904,219
Fund Balance:			
Beginning Fund Balance	1,730,709	909,884	228,724
Net Change from Current Year Operations	(820,825)	(681,160)	1,480,982
Fund Balance - Ending	909,884	228,724	1,709,705

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,425	0	1,425	1,425
	Total	1,425	0	1,425	1,425
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
	G	960	0	960	960
	Total	1,715	0	1,715	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,360	175	1,535	1,535
	Total	1,360	175	1,535	1,535
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	B	874	0	874	874
	G	1,030	0	1,030	1,030
	Total	1,904	0	1,904	1,904
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	809	-42	767	767
	D	0	42	42	42
	G	1,400	0	1,400	1,400
	P	65	0	65	65
	Total	2,274	0	2,274	2,274
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
	P	1,530	0	1,530	1,530
	Total	1,730	0	1,730	1,730
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	3,395	0	3,395	3,395
	G	1,290	0	1,290	1,290
	P	44	0	44	44

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	Total	4,729	0	4,729	4,729
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	1,480	100	1,580	1,580
	P	516	0	516	516
	Total	1,996	100	2,096	2,096
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	250	100	350	350
	Total	250	100	350	350
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,250	300	1,550	1,550
	G	0	200	200	200
	Total	1,250	500	1,750	1,750
B3863 FY2013 DOWNTOWN COLUMBIA OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	B	450	500	950	950
	G	500	0	500	500
	Total	950	500	1,450	1,450
Total		19,583	1,375	20,958	20,958

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	Total	4,729	0	4,729	4,729
B3857 FY2004 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	1,480	100	1,580	1,580
	P	516	0	516	516
	Total	1,996	100	2,096	2,096
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	250	100	350	350
	Total	250	100	350	350
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,250	300	1,550	1,550
	G	0	1,100	1,100	1,100
	Total	1,250	1,400	2,650	2,650
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	B	450	500	950	950
	O	500	0	500	500
	Total	950	500	1,450	1,450
Total		19,583	2,275	21,858	21,858

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	12,248	1,133	13,381	13,381
D	DEVELOPER CONTRIBUTION	0	42	42	42
G	GRANTS	4,680	200	4,880	4,880
O	OTHER SOURCES	500	0	500	500
P	PAY AS YOU GO	2,155	0	2,155	2,155
Total		19,583	1,375	20,958	20,958

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
	Total	27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,400	0	69,400	69,400
	O	1,100	0	1,100	1,100
	Total	70,500	0	70,500	70,500
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	520	26	546	546
	Total	520	26	546	546
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,250	0	1,250	1,250
	G	1,000	0	1,000	1,000
	O	800	400	1,200	1,200
	Total	3,050	400	3,450	3,450
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	320
	G	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	895	0	895	895
	G	100	0	100	100
	O	44	0	44	44

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FY 2018 Capital Budget Ordinance (\$000)
Program - GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	P	350	0	350	350
	Total	1,389	0	1,389	1,389
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,886	0	3,886	3,886
	G	7,906	0	7,906	7,906
	Q	1,264	0	1,264	1,264
	P	2,563	0	2,563	2,563
	Total	15,619	0	15,619	15,619
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate the existing courthouse.	B	7,895	105,000	112,895	112,895
	P	985	0	985	985
	Total	8,880	105,000	113,880	113,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	Q	100	0	100	100
	P	200	0	200	200
	Total	1,050	0	1,050	1,050
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	Q	17,597	0	17,597	17,597
	P	200	0	200	200
	Total	23,066	0	23,066	23,066
C0304 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	18,804	1,750	20,554	20,554
	P	885	0	885	885
	Total	19,689	1,750	21,436	21,436

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	P	350	0	350	350
	Total	1,389	0	1,389	1,389
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,886	0	3,886	3,886
	G	7,906	0	7,906	7,906
	O	1,264	0	1,264	1,264
	P	2,563	0	2,563	2,563
	Total	15,619	0	15,619	15,619
C0290 COURTHOUSE RENOVATION/REPLACEMENT A project to expand and renovate and replace the existing courthouse.	B	7,895	105,000	112,895	112,895
	P	985	0	985	985
	Total	8,880	105,000	113,880	113,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	Total	1,050	0	1,050	1,050
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	0	17,597	17,597
	P	200	0	200	200
	Total	23,066	0	23,066	23,066
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	18,801	1,750	20,551	20,551
	P	885	0	885	885
	Total	19,686	1,750	21,436	21,436

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	21,895	0	21,895	21,895
	O	1,500	0	1,500	1,500
	P	5,300	0	5,300	5,300
	Total	28,695	0	28,695	28,695
C0341 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	8,100	6,150	14,250	14,250
	L	10,400	0	10,400	10,400
	O	500	0	500	500
	Total	19,000	6,150	25,150	25,150
C0342 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060	10,060
	C	5,530	0	5,530	5,530
	P	2,700	0	2,700	2,700
	Total	18,290	0	18,290	18,290
C0343 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	10,726	1,503	12,229	12,229
	P	200	0	200	200
	Total	10,926	1,503	12,429	12,429
C0345 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	3,670	1,100	4,770	4,770
	O	950	0	950	950
	Total	4,620	1,100	5,720	5,720
C0347 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	34,975	9,800	44,775	44,775
	L	15,000	0	15,000	15,000
	O	0	64	64	64
	P	0	3,000	3,000	3,000
	Total	49,975	12,864	62,839	62,839

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FY 2018 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE					
<u>A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.</u>	B	21,895	0	21,895	21,895
	O	1,500	0	1,500	1,500
	P	5,300	0	5,300	5,300
	Total	28,695	0	28,695	28,695
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS					
<u>Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.</u>	B	8,100	6,150	14,250	14,250
	L	10,400	0	10,400	10,400
	O	500	0	500	500
	Total	19,000	6,150	25,150	25,150
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM					
<u>The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.</u>	B	10,060	0	10,060	10,060
	C	5,530	0	5,530	5,530
	P	2,700	0	2,700	2,700
	Total	18,290	0	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION					
<u>A project to support environmental compliance activities for County Facilities.</u>	B	10,726	1,503	12,229	12,229
	P	200	0	200	200
	Total	10,926	1,503	12,429	12,429
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS					
<u>This project will provide a variety of functionality enhancements for the County's existing Public Safety System.</u>	B	3,670	1,100	4,770	4,770
	O	950	0	950	950
	Total	4,620	1,100	5,720	5,720
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS					
<u>A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.</u>	B	34,975	11,800	46,775	46,775
	L	15,000	0	15,000	15,000
	O	0	64	64	64
	P	0	3,000	3,000	3,000
	Total	49,975	14,864	64,839	64,839

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

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	Total	900	0	900	900
C0334 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	0	200	200
	Total	200	0	200	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240	240
	G	150	50	200	200
	P	300	70	370	370
	Total	690	120	810	810
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	8,951	2,800	11,751	11,751
	Total	8,951	2,800	11,751	11,751
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000	1,000
	C	300	0	300	300
	Total	1,300	0	1,300	1,300
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	250	200	450	450
	P	50	0	50	50
	Total	300	200	500	500

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	Total	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	0	200	200
	Total	200	0	200	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	240	0	240	240
	G	150	50	200	200
	P	300	320	620	620
	Total	690	370	1,060	1,060
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	8,951	2,800	11,751	11,751
	Total	8,951	2,800	11,751	11,751
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000	1,000
	G	300	0	300	300
	Total	1,300	0	1,300	1,300
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS).	B	250	200	450	450
	P	50	0	50	50
	Total	300	200	500	500

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT					
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400	400
	P	100	0	100	100
	Total	500	0	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS					
This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	1,700	0	1,700	1,700
	G	100	70	170	170
	O	5	0	5	5
	P	1,000	0	1,000	1,000
	R	1,500	0	1,500	1,500
	Total	4,305	70	4,375	4,375
C0338 FY2015 BROADBAND INSTALLATIONS					
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	10,000	0	10,000	10,000
	Total	10,000	0	10,000	10,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT					
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	10,000	0	10,000	10,000
	Total	10,000	0	10,000	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT					
The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	10,000	0	10,000	10,000
	Total	10,000	0	10,000	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS					
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	O	5,000	0	5,000	5,000
	Total	5,000	0	5,000	5,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0342 FY2018 CLARKSVILLE PARKING GARAGE	B	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.					
	Total	0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY	B	1,000	0	1,000	1,000
This project will provide for the storage of salt and liquid de-icing material for the winter season.					
	Total	1,000	0	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS	B	50	250	300	300
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US4 corridor.	G	100	0	100	100
	Q	0	250	250	250
	Total	150	500	650	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING	B	1,000	0	1,000	1,000
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.					
	Total	1,000	0	1,000	1,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	B	900	0	900	900
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.					
	Total	900	0	900	900
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	B	375	0	375	375
A project to support environmental compliance activities for County Facilities.					
	Total	375	0	375	375
C0350 FY2017 NEW BUDGET SYSTEM	B	250	250	500	500
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.					
	Total	250	250	500	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION	B	20	250	270	270
This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	G	0	300	300	300
	Total	20	550	570	570

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0342 FY2019 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0
Total		0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and liquid de-icing material for the winter season.	B	1,000	0	1,000	1,000
Total		1,000	0	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	B	50	250	300	300
	G	100	0	100	100
	O	0	250	250	250
Total		150	500	650	650
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	B	1,000	-965	35	35
Total		1,000	-965	35	35
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	900	965	1,865	1,865
Total		900	965	1,865	1,865
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	375	0	375	375
Total		375	0	375	375
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	250	250	500	500
Total		250	250	500	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	B	20	250	270	270
	G	0	300	300	300
Total		20	550	570	570

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Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the Public interest to add or enhance the school system sites for new schools.	B	5,750	4,750	10,500	10,500
	G	0	2,500	2,500	2,500
	M	5,000	0	5,000	5,000
	O	2,500	0	2,500	2,500
	P	0	5,000	5,000	5,000
	Total		13,250	12,250	25,500
C0353 FY2019 TRANSIT CENTER A project for site selection, design and construction of a transit center.	O	0	0	0	0
	Total		0	0	0
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of county facilities.	B	0	0	0	0
	Total		0	0	0
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS Maintenance Shop.	B	0	7,798	7,798	7,798
	Total		0	7,798	7,798
C0356 FY2018 REHABILITATION TREATMENT CENTER This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid overdoses and death.	P	0	250	250	250
	Total		0	250	250
C0357 FY2018 ELLICOTT CITY PARKING IMPROVEMENTS A project to plan, design and implement parking improvements in Ellicott City.	B	0	200	200	200
	Total		0	200	200
Total		521,396	154,205	675,601	675,601

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Program : GENERAL COUNTY PROJECTS

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

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

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
BONDS	182,546	142,225	324,771	324,771
CASH UTILITY	5,530	0	5,530	5,530
GRANTS	81,924	2,920	84,844	84,844
LEASE	26,400	0	26,400	26,400
METRO-DISTRICT BOND	5,000	0	5,000	5,000
OTHER SOURCES	62,205	714	62,919	62,919
PAY AS YOU GO	18,841	8,346	27,187	27,187
STORMWATER UTILITY FUNDING	4,700	0	4,700	4,700
TRANSFER TAX	250	0	250	250
TIF BONDS	137,000	0	137,000	137,000
Total	521,396	154,205	675,601	675,601

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

<u>Revenue Source</u>		<u>Prior Appropriation</u>	<u>Current FY</u>	<u>Appropriation</u>	<u>Total</u>
		<u>Total</u>		<u>Total</u>	<u>Total</u>
<u>B</u>	<u>BONDS</u>	<u>182,546</u>	<u>142,225</u>	<u>324,771</u>	<u>324,771</u>
<u>C</u>	<u>UTILITY CASH</u>	<u>5,530</u>	<u>0</u>	<u>5,530</u>	<u>5,530</u>
<u>G</u>	<u>GRANTS</u>	<u>81,924</u>	<u>2,920</u>	<u>84,844</u>	<u>84,844</u>
<u>L</u>	<u>LEASE</u>	<u>26,400</u>	<u>0</u>	<u>26,400</u>	<u>26,400</u>
<u>M</u>	<u>METRO DISTRICT BOND OTHER</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<u>O</u>	<u>SOURCES</u>	<u>62,205</u>	<u>714</u>	<u>62,919</u>	<u>62,919</u>
<u>P</u>	<u>PAY AS YOU GO STORMWATER</u>	<u>18,841</u>	<u>8,596</u>	<u>27,437</u>	<u>27,437</u>
<u>R</u>	<u>UTILITY FUNDING TRANSFER</u>	<u>1,700</u>	<u>0</u>	<u>1,700</u>	<u>1,700</u>
<u>I</u>	<u>TAX</u>	<u>250</u>	<u>0</u>	<u>250</u>	<u>250</u>
<u>TIF</u>	<u>TIF BONDS</u>	<u>137,000</u>	<u>0</u>	<u>137,000</u>	<u>137,000</u>
<u>Total</u>		<u>521,396</u>	<u>154,455</u>	<u>675,851</u>	<u>675,851</u>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	625	0	625	625
	O	257	0	257	257
	P	5	0	5	5
	Total	887	0	887	887
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	1,975	0	1,975	1,975
	O	10	0	10	10
	P	250	0	250	250
	S	950	0	950	950
Total	3,185	0	3,185	3,185	
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,400	0	1,400	1,400
	G	0	148	148	148
	S	375	50	425	425
	Total	1,775	198	1,973	1,973
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	2,540	0	2,540	2,540
	S	240	0	240	240
	Total	2,780	0	2,780	2,780
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780	3,780
	P	650	0	650	650
	R	1,375	0	1,375	1,375
	Total	5,805	0	5,805	5,805
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,785	0	1,785	1,785
	Total	1,785	0	1,785	1,785

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Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,635	0	1,635	1,635
	Total	1,635	0	1,635	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	B	1,415	0	1,415	1,415
	Total	1,415	0	1,415	1,415
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	B	10,095	700	10,795	10,795
	D	200	0	200	200
	G	7,980	2,620	10,600	10,600
	O	0	6,100	6,100	6,100
	P	1,000	0	1,000	1,000
	R	8,967	4,650	13,617	13,617
	S	850	0	850	850
	T	0	0	0	0
	W	3,200	1,000	4,200	4,200
	Total	32,292	15,070	47,362	47,362
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	15,690	0	15,690	15,690
	G	450	0	450	450
	R	8,550	4,800	13,350	13,350
	Total	24,690	4,800	29,490	29,490
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	6,890	0	6,890	6,890
	G	4,250	1,030	5,280	5,280

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Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	O	0	2,000	2,000	2,000
	R	3,900	1,000	4,900	4,900
	Total	15,040	4,030	19,070	19,070
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	B	0	0	0	0
	Total	0	0	0	0
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	B	755	0	755	755
	Total	755	0	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50	50
	G	100	0	100	100
	P	1,400	0	1,400	1,400
	R	1,900	50	1,950	1,950
	Total	3,450	50	3,500	3,500
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	B	2,400	1,000	3,400	3,400
	G	2,700	87	2,787	2,787
	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 IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way Springway Road and Ivy Lane.	B	365	0	365	365
	Total	365	0	365	365

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Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	B	760	0	760	760
Total		760	0	760	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	200	0	200	200
Total		200	0	200	200
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	B	1,400	0	1,400	1,400
Total		1,400	0	1,400	1,400
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	B	200	0	200	200
Total		200	0	200	200
D1171 FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	B	300	0	300	300
Total		300	0	300	300
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	B	700	0	700	700
Total		700	0	700	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	B	275	0	275	275
Total		275	0	275	275
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	75	0	75	75
Total		75	0	75	75

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FY 2018 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	0	0	0	0
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	O	0	700	700	700
	Total	0	700	700	700
Total		109,744	25,935	135,679	135,679

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	55,310	1,700	57,010	57,010
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	15,480	3,885	19,365	19,365
O	OTHER SOURCES	267	8,800	9,067	9,067
P	PAY AS YOU GO	5,780	0	5,780	5,780
R	STORMWATER UTILITY FUNDING	27,092	10,500	37,592	37,592
S	STORM DRAINAGE FUND	2,415	50	2,465	2,465
T	TRANSFER TAX	0	0	0	0
W	WATER QUALITY State Bond Loan	3,200	1,000	4,200	4,200
Total		109,744	25,935	135,679	135,679

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
E0973 FY2003 WAVERLY ELEM-RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	12,682	2,061	14,743	14,743
	B	6,691	11,250	17,941	17,941
	T	0	3,200	3,200	3,200
	Z	0	885	885	885
	Total	19,373	17,396	36,769	36,769
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	82,501	9,767	92,268	92,268
	B	128,296	0	128,296	128,296
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	28,323	115	28,438	28,438
Total	249,775	9,882	259,657	259,657	
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 school sites) accessible to the public, students, teachers, and staff.	B	3,850	0	3,850	3,850
	P	303	0	303	303
	T	1,450	0	1,450	1,450
	Total	5,603	0	5,603	5,603
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	2,100	250	2,350	2,350
	T	580	0	580	580
	Total	2,680	250	2,930	2,930
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.	B	14,410	0	14,410	14,410
	T	3,100	1,500	4,600	4,600
	Z	1,400	0	1,400	1,400
	Total	18,910	1,500	20,410	20,410

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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
<u>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</u> <u>This project will be completed in two phases at Waverly Elementary School.</u>	A	12,682	2,061	14,743	14,743
	B	6,691	11,250	17,941	17,941
	I	0	3,200	3,200	3,200
	Z	0	885	885	885
	<u>Total</u>		<u>19,373</u>	<u>17,396</u>	<u>36,769</u>
<u>E0980 FY2004 SYSTEMIC RENOVATIONS</u> <u>Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.</u>	A	82,501	15,940	98,441	98,441
	B	128,296	0	128,296	128,296
	P	4,555	0	4,555	4,555
	I	6,100	0	6,100	6,100
	Z	28,323	115	28,438	28,438
<u>Total</u>		<u>249,775</u>	<u>16,055</u>	<u>265,830</u>	<u>265,830</u>
<u>E0989 FY1989 BARRIER-FREE PROJECTS</u> <u>Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.</u>	B	3,850	0	3,850	3,850
	P	303	0	303	303
	I	1,450	0	1,450	1,450
	<u>Total</u>		<u>5,603</u>	<u>0</u>	<u>5,603</u>
<u>E0990 FY2002 PLAYGROUND EQUIPMENT</u> <u>Improvements and installation of playground equipment at various school sites.</u>	B	2,100	250	2,350	2,350
	I	580	0	580	580
	<u>Total</u>		<u>2,680</u>	<u>250</u>	<u>2,930</u>
<u>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</u> <u>This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2017.</u>	B	14,410	0	14,410	14,410
	I	3,100	1,500	4,600	4,600
	Z	1,100	0	1,100	1,100
	<u>Total</u>		<u>18,610</u>	<u>1,500</u>	<u>20,110</u>

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 Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	10,971	0	10,971	10,971
	B	25,866	0	25,866	25,866
	T	3,251	0	3,251	3,251
	Z	4,500	0	4,500	4,500
	Total	44,588	0	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	19,153	0	19,153	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	Total	4,200	0	4,200	4,200
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	18,286	0	18,286	18,286
	B	36,533	0	36,533	36,533
	Z	5,000	0	5,000	5,000
	Total	59,819	0	59,819	59,819
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700	9,700
	B	24,327	0	24,327	24,327
	Total	34,027	0	34,027	34,027
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	34,500	2,500	37,000	37,000
	Total	39,486	2,500	41,986	41,986

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
E1024 FY2018 HAMMOND HIGH SCHOOL RENOVIATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916	4,916
	B	12,534	0	12,534	12,534
	Total	17,450	0	17,450	17,450
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	12,000	2,909	14,909	14,909
	B	5,083	15,750	20,833	20,833
	Total	17,083	18,659	35,742	35,742
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVIATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	7,555	0	7,555	7,555
	B	16,456	0	16,456	16,456
	Total	24,011	0	24,011	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT A project to replace Wilde Lake Middle School.	A	15,359	0	15,359	15,359
	B	21,918	2,000	23,918	23,918
	T	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	Total	42,777	2,000	44,777	44,777
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces at Laurel Woods Elementary School.	A	2,507	0	2,507	2,507
	B	6,316	0	6,316	6,316
	Total	8,823	0	8,823	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVIATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604	10,604
	B	16,031	1,500	17,531	17,531
	T	1,400	0	1,400	1,400
	Total	28,035	1,500	29,535	29,535

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 FY 2018 Capital Budget Ordinance (\$000)
 Program: SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<u>E1024 FY2018 HAMMOND HIGH SCHOOL RENOVATION</u> A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
<u>E1027 FY2013 LONGFELLOW ELEM ADDITION</u> A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916	4,916
	B	12,534	0	12,534	12,534
	Total	17,450	0	17,450	17,450
<u>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</u> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	12,000	2,908	14,908	14,908
	B	5,083	15,750	20,833	20,833
	Total	17,083	18,658	35,741	35,741
<u>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</u> A project to expand educational program spaces and renovate Deep Run Elementary School.	A	7,555	0	7,555	7,555
	B	16,456	0	16,456	16,456
	Total	24,011	0	24,011	24,011
<u>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</u> A project to replace Wilde Lake Middle School.	A	15,359	0	15,359	15,359
	B	21,918	2,000	23,918	23,918
	I	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	Total	42,777	2,000	44,777	44,777
<u>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</u> A project to expand educational program spaces at Laurel Woods Elementary School.	A	2,507	0	2,507	2,507
	B	6,316	0	6,316	6,316
	Total	8,823	0	8,823	8,823
<u>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</u> A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604	10,604
	B	16,031	1,500	17,531	17,531
	I	1,400	0	1,400	1,400
	Total	28,035	1,500	29,535	29,535

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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-RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	A	7,539	157	7,696	7,696
	B	14,956	4,250	19,206	19,206
	Total	22,495	4,407	26,902	26,902
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	A	0	0	0	0
	B	0	0	0	0
	Z	0	1,000	1,000	1,000
	Total	0	1,000	1,000	1,000
E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0	0
	Total	0	0	0	0
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	T	600	0	600	600
	Total	600	0	600	600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	B	0	0	0	0
	Total	0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	B	0	0	0	0
	Total	0	0	0	0

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
<u>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVIATION/ADDITION</u> A project to expand educational program spaces and renovate Swansfield Elementary School.	A	7,539	157	7,696	7,696
	B	14,956	4,250	19,206	19,206
	Total	22,495	4,407	26,902	26,902
<u>E1035 FY2018 NEW HIGH SCHOOL #13</u> A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school students across the county.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
<u>E1036 FY2019 OAKLAND MILLS MIDDLE SCHOOL RENOVIATION</u> The Oakland Mills Middle School project will renovate the existing facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
<u>E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</u> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0	0
	Total	0	0	0	0
	I	600	0	600	600
<u>E1038 FY2017 PLANNING AND DESIGN</u> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	Total	600	0	600	600
	A	0	0	0	0
<u>E1039 FY2020 NEW ELEM SCHOOL #43</u> The New Elementary School #43 will be a new facility.	B	0	0	0	0
	Total	0	0	0	0
	B	0	0	0	0
<u>E1040 FY2024 NEW ELEM SCHOOL #44</u> The New Elementary School #44 will be a new facility.	Total	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
<u>E1041 FY2026 NEW ELEM SCHOOL #45</u> The New Elementary School #45 will be a new facility.	B	0	0	0	0
	Total	0	0	0	0

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
E1043 FY2019 TALBOTT SPRINGS ELEM. SCHOOL RENOVATION	A	0	0	0	0
A project to expand educational program spaces and renovate Talbott Springs Elementary School.	B	0	0	0	0
Total	Total	0	0	0	0
		658,588	59,094	717,682	717,682

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

<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2018 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
<u>E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL RENOVATION</u>	B	0	0	0	0
<u>A project to expand educational program spaces and renovate Talbott Springs Elementary School.</u>	Z	0	1,000	1,000	1,000
	<u>Total</u>	0	1,000	1,000	1,000
<u>Total</u>		658,588	65,266	723,854	723,854

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	196,952	14,894	211,846	211,846
B	BONDS	352,557	35,000	387,557	387,557
P	PAY AS YOU GO	4,858	0	4,858	4,858
T	TRANSFER TAX	61,298	7,200	68,498	68,498
Z	EDUCATION EXCISE BONDS	42,923	2,000	44,923	44,923
Total		658,588	59,094	717,682	717,682

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

<u>Revenue Source</u>		<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
A	STATE AID for SCHOOLS	<u>196,952</u>	<u>21,066</u>	<u>218,018</u>	<u>218,018</u>
B	BONDS	<u>352,557</u>	<u>35,000</u>	<u>387,557</u>	<u>387,557</u>
p	PAY AS YOU GO	<u>4,858</u>	<u>0</u>	<u>4,858</u>	<u>4,858</u>
I	TRANSFER TAX	<u>61,298</u>	<u>7,200</u>	<u>68,498</u>	<u>68,498</u>
Z	EDUCATION EXCISE BONDS	<u>42,923</u>	<u>2,000</u>	<u>44,923</u>	<u>44,923</u>
<u>Total</u>		<u>658,588</u>	<u>65,266</u>	<u>723,854</u>	<u>723,854</u>

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	B	3,223	0	3,223	3,223
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	P	810	0	810	810
	T	1,360	300	1,660	1,660
	Total	5,393	300	5,693	5,693
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	245	0	245	245
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	Total	245	0	245	245
F5964 FY2012 FIRESTATION ONE RELOCATION	B	14,947	0	14,947	14,947
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500	500
	O	2,700	0	2,700	2,700
	T	1,350	0	1,350	1,350
	Total	19,497	0	19,497	19,497
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	O	4,650	500	5,150	5,150
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	1,950	0	1,950	1,950
	Total	6,600	500	7,100	7,100
F5973 FY2010 LOGISTICS FACILITY	B	2,250	-400	1,850	1,850
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop; Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	Total	2,250	-400	1,850	1,850
F5975 FY2010 ROUTE ONE FIRE STATION	B	10,975	0	10,975	10,975
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	O	2,005	0	2,005	2,005
	T	1,550	750	2,300	2,300
	Total	14,530	750	15,280	15,280

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands in the area.	B	0	400	400	400
	Total	0	400	400	400
Total		48,515	1,550	50,065	50,065

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	31,395	0	31,395	31,395
G	GRANTS	500	0	500	500
O	OTHER SOURCES	9,355	500	9,855	9,855
P	PAY AS YOU GO	810	0	810	810
T	TRANSFER TAX	6,455	1,050	7,505	7,505
Total		48,515	1,550	50,065	50,065

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 PROGRAM	G	78	0	78	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500	156,500
	T	14,030	0	14,030	14,030
	Total	170,608	0	170,608	170,608
Total		170,608	0	170,608	170,608

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	78	0	78	78
O	OTHER SOURCES	156,500	0	156,500	156,500
T	TRANSFER TAX	14,030	0	14,030	14,030
Total		170,608	0	170,608	170,608

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	0	3,500	3,500
	Total	3,500	0	3,500	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,510	0	1,510	1,510
	Total	1,510	0	1,510	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	1,000	0	1,000	1,000
	P	38,500	4,500	43,000	43,000
	Total	39,500	4,500	44,000	44,000
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	0	400	400
	Total	400	0	400	400
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	2,250	0	2,250	2,250
	Total	2,250	0	2,250	2,250
H2017 HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	P	0	0	0	0
	Total	0	0	0	0
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	3,225	0	3,225	3,225
	Total	3,725	0	3,725	3,725
Total		50,885	4,500	55,385	55,385

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 RESURF-HIGHWAY RESURFACING

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	500	0	500	500
G	GRANTS	1,000	0	1,000	1,000
P	PAY AS YOU GO	49,385	4,500	53,885	53,885
Total		50,885	4,500	55,385	55,385

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700	8,700
	Total	8,700	0	8,700	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	Total	715	0	715	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	810
	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	4,176	0	4,176	4,176
	Total	8,062	0	8,062	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	805
	O	23	0	23	23
	Total	828	0	828	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	842	0	842	842
	Total	842	0	842	842
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 miles.	B	1,543	0	1,543	1,543
	D	2,275	0	2,275	2,275
	E	4,052	0	4,052	4,052

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FY 2018 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

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 miles.	G	130	0	130	130
	P	185	0	185	185
	X	26,445	-1,700	24,745	24,745
	Total	34,630	-1,700	32,930	32,930
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129	2,129
	P	215	0	215	215
	Total	2,344	0	2,344	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	890	0	890	890
	Total	890	0	890	890
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115	115
	E	3,700	0	3,700	3,700
	X	4,406	0	4,406	4,406
	Total	8,221	0	8,221	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	0	0	0	0
	X	680	0	680	680
	Total	680	0	680	680
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065	3,065
	D	200	0	200	200
	P	308	0	308	308
	X	270	0	270	270
	Total	3,843	0	3,843	3,843

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FY 2018 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	B	0	575	575	575
	D	120	0	120	120
	X	3,535	0	3,535	3,535
	Total	3,655	575	4,230	4,230
	<hr/>				
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255	255
	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	Total	650	0	650	650
<hr/>					
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120	120
	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	Total	21,765	0	21,765	21,765
	<hr/>				
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	7,135	0	7,135	7,135
	Total	7,135	0	7,135	7,135
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J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	B	0	0	0	0
	D	10	0	10	10
	E	330	0	330	330
	X	1,535	0	1,535	1,535
	Total	1,875	0	1,875	1,875

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Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS					
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	B	0	0	0	0
	D	35	0	35	35
	E	2,540	0	2,540	2,540
	X	425	0	425	425
	Total	3,000	0	3,000	3,000
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS					
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25	25
	X	9,135	0	9,135	9,135
	Total	9,160	0	9,160	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS					
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	0	0	0	0
	D	1,000	0	1,000	1,000
	E	250	0	250	250
	X	4,875	0	4,875	4,875
	Total	6,125	0	6,125	6,125
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS					
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	0	0	0	0
	D	190	0	190	190
	X	9,165	-50	9,115	9,115
	Total	9,355	-50	9,305	9,305
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS					
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185	185
	D	15	0	15	15
	X	5,900	0	5,900	5,900
	Total	6,100	0	6,100	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION					
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	550	0	550	550
	D	10	0	10	10

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	Total	560	0	560	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	0	0	0	0
	D	75	0	75	75
	X	1,300	0	1,300	1,300
	Total	1,375	0	1,375	1,375
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	350	0	350	350
	E	500	0	500	500
	G	1,300	0	1,300	1,300
	X	33,250	0	33,250	33,250
	Total	35,400	0	35,400	35,400
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	125	2,970	2,970
	D	5	0	5	5
	X	570	0	570	570
	Total	3,420	125	3,545	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	0	0	0	0
	E	250	0	250	250
	X	5,490	0	5,490	5,490
	Total	5,740	0	5,740	5,740
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	200	0	200	200
	Total	200	0	200	200

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS.					
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	225	0	225	225
	X	500	0	500	500
	Total	725	0	725	725
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS					
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	0	0	0	0
	D	130	0	130	130
	X	2,795	0	2,795	2,795
	Total	2,925	0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS					
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860	1,860
	Total	1,860	0	1,860	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND					
A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550	550
	X	1,450	0	1,450	1,450
	Total	2,000	0	2,000	2,000
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT					
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	B	925	0	925	925
	D	75	0	75	75
	Total	1,000	0	1,000	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS					
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	D	300	0	300	300
	O	520	0	520	520
	Total	820	0	820	820
J4230 FY2017 SANNER ROAD IMPROVEMENTS					
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	150	0	150	150
	Total	150	0	150	150

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	225	125	350	350
	X	500	0	500	500
	Total	725	125	850	850
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	0	0	0	0
	D	130	0	130	130
	X	2,795	0	2,795	2,795
	Total	2,925	0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860	1,860
	Total	1,860	0	1,860	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550	550
	X	1,450	0	1,450	1,450
	Total	2,000	0	2,000	2,000
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	B	925	0	925	925
	D	75	0	75	75
	Total	1,000	0	1,000	1,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	D	300	0	300	300
	O	520	0	520	520
	Total	820	0	820	820
J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	150	0	150	150
	Total	150	0	150	150

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	100	0	100	100
	Total	100	0	100	100
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0	0
	X	14,000	0	14,000	14,000
	Total	14,000	0	14,000	14,000
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	135	500	635	635
	X	175	0	175	175
	Total	310	500	810	810
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	150	150	150
	Total	0	150	150	150
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750	750
	D	50	0	50	50
	X	4,750	0	4,750	4,750
	Total	5,550	0	5,550	5,550
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0	0
	X	265	0	265	265
	Total	265	0	265	265
J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	B	230	0	230	230
	Total	230	0	230	230
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	B	180	0	180	180
	G	50	0	50	50

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high-visibility locations along the National Scenic Byway or County scenic roads.	Total	230	0	230	230
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	0	200	200	200
	Total	0	200	200	200
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	B	25	150	175	175
	Total	25	150	175	175
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	325	0	325	325
	Total	325	0	325	325
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD403 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	250	0	250	250
	D	500	0	500	500
	Q	0	3,250	3,250	3,250
	X	0	1,750	1,750	1,750
	Total	750	5,000	5,750	5,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	0	0	0	0
	Total	0	0	0	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	0	150	150	150
	Total	0	150	150	150
J4252 FY2018 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	0	0	0	0
	C	0	500	500	500
	Total	0	500	500	500

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.					
Total		230	0	230	230
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	0	200	200	200
Total		0	200	200	200
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be able to pass each other more easily.	B	25	150	175	175
Total		25	150	175	175
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	325	0	325	325
Total		325	0	325	325
J4249 FY2017 MD 100 AT MD 103 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.	B	250	0	250	250
	D	500	0	500	500
	Q	0	3,250	3,250	3,250
	X	0	1,750	1,750	1,750
Total		750	5,000	5,750	5,750
J4250 FY2019 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	0	0	0	0
Total		0	0	0	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	0	150	150	150
Total		0	150	150	150
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	0	0	0	0
	G	0	0	0	0
Total		0	0	0	0

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Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
J4744 FY2014 DEVELOPER INSPECTION PROGRAM	D	9,000	0	9,000	9,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.					
	Total	9,000	0	9,000	9,000
Total		225,535	5,600	231,135	231,135

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<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2018 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
<u>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</u>					
<u>A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.</u>	D	9,000	0	9,000	9,000
<u>Total</u>	<u>Total</u>	9,000	0	9,000	9,000
		225,535	5,225	230,760	230,760

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~~ROAD ROAD CONSTRUCTION PROJECTS~~

Revenue Source		Prior Appropriation Total	Current FY	Appropriation- Total	Total
B	BONDS	24,750	1,850	26,600	26,600
D	DEVELOPER CONTRIBUTION	23,540	0	23,540	23,540
E	EXCISE TAX	17,922	0	17,922	17,922
G	GRANTS	1,580	500	2,080	2,080
O	OTHER SOURCES	1,540	3,250	4,790	4,790
P	PAY AS YOU GO	908	0	908	908
X	EXCISE TAX BACKED BONDS	155,277	0	155,277	155,277
Total		225,535	5,600	231,135	231,135

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ROAD-ROAD CONSTRUCTION PROJECTS

<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B BONDS	<u>24,759</u>	<u>1,850</u>	<u>26,609</u>	<u>26,609</u>
D DEVELOPER CONTRIBUTION	<u>23,540</u>	<u>125</u>	<u>23,665</u>	<u>23,665</u>
E EXCISE TAX	<u>17,922</u>	<u>0</u>	<u>17,922</u>	<u>17,922</u>
G GRANTS	<u>1,580</u>	<u>0</u>	<u>1,580</u>	<u>1,580</u>
O OTHER SOURCES	<u>1,549</u>	<u>3,250</u>	<u>4,799</u>	<u>4,799</u>
P PAY AS YOU GO	<u>908</u>	<u>0</u>	<u>908</u>	<u>908</u>
X EXCISE TAX BACKED BONDS	<u>155,277</u>	<u>0</u>	<u>155,277</u>	<u>155,277</u>
Total	<u>225,535</u>	<u>5,225</u>	<u>230,760</u>	<u>230,760</u>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	933	300	1,233	1,233
	P	155	0	155	155
	Total	1,088	300	1,388	1,388
	<hr/>				
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	820	200	1,020	1,020
	D	50	0	50	50
	Total	870	200	1,070	1,070
	<hr/>				
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	Total	725	0	725	725
	<hr/>				
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	0	790	790
	O	481	0	481	481
	P	2,809	495	3,394	3,394
	Total	4,170	495	4,665	4,665
<hr/>					
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	Total	3,715	0	3,715	3,715
<hr/>					
K5064 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,191	250	1,441	1,441
	D	300	0	300	300
	G	386	0	386	386
	P	750	0	750	750
	Total	2,627	250	2,877	2,877
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Howard County, MD
FY 2018 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS					
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	933	300	1,233	1,233
	P	155	0	155	155
	Total	1,088	300	1,388	1,388
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS					
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	820	200	1,020	1,020
	D	50	0	50	50
	Total	870	200	1,070	1,070
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE					
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	Total	725	0	725	725
K5043 SIDEWALK REPAIR PROGRAM					
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	0	790	790
	O	481	0	481	481
	P	2,899	495	3,394	3,394
	Total	4,170	495	4,665	4,665
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM					
This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	Total	3,715	0	3,715	3,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS					
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,191	250	1,441	1,441
	D	300	0	300	300
	G	386	-166	220	220
	P	750	0	750	750
	Total	2,627	84	2,711	2,711

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	200	0	200	200
	G	100	0	100	100
	Total	300	0	300	300
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	75	75	75
	Total	0	75	75	75
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	75	75	75
	Total	0	75	75	75
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	50	50	50
	Total	0	50	50	50
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,316	500	1,816	1,816
	D	100	4	104	104
	G	444	127	571	571
	P	0	100	100	100
	Total	1,860	731	2,591	2,591
K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0	0
	Total	0	0	0	0
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	500	400	900	900
	Total	500	400	900	900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete ones.	B	500	400	900	900
	Total	500	400	900	900
Total		16,355	2,976	19,331	19,331

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	200	0	200	200
	G	100	0	100	100
	Total	300	0	300	300
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	75	75	75
	Total	0	75	75	75
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	75	75	75
	Total	0	75	75	75
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	50	50	50
	Total	0	50	50	50
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,316	500	1,816	1,816
	D	100	4	104	104
	G	444	127	571	571
	P	0	100	100	100
	Total	1,860	731	2,591	2,591
K5067 ADA RAMPS COMPREHENSIVE STUDY PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0	0
	Total	0	0	0	0
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	500	400	900	900
	Total	500	400	900	900
K5069 BITUMINOUS CURB REPLACEMENT PROGRAM A program to replace bituminous curbs with concrete curbs.	B	500	400	900	900
	Total	500	400	900	900
Total		16,355	2,810	19,165	19,165

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	8,900	2,200	41,100	41,100
D	DEVELOPER CONTRIBUTION	800	4	804	804
G	GRANTS	930	127	1,057	1,057
O	OTHER SOURCES	484	0	484	484
P	PAY AS YOU GO	5,244	645	5,889	5,889
Total		16,355	2,976	49,334	49,334

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

<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B BONDS	8,900	2,200	11,100	11,100
D DEVELOPER CONTRIBUTION	800	4	804	804
G GRANTS	930	-39	891	891
O OTHER SOURCES	481	0	481	481
P PAY AS YOU GO	5,244	645	5,889	5,889
<u>Total</u>	<u>16,355</u>	<u>2,810</u>	<u>19,165</u>	<u>19,165</u>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	B	26,235	-148	26,087	26,087
	G	1,710	0	1,710	1,710
	Total	27,945	-148	27,797	27,797
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	B	6,029	-200	5,829	5,829
	G	2,492	0	2,492	2,492
	Total	8,521	-200	8,321	8,321
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	B	29,457	-136	29,321	29,321
	G	125	0	125	125
	O	665	0	665	665
	Total	30,247	-136	30,111	30,111
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	B	4,420	515	4,935	4,935
	G	1,151	0	1,151	1,151
	Total	5,571	515	6,086	6,086
L0017 FY2008 SAVAGE BRANCH A project to provide additional required public library space in the RT1 Corridor of North Laurel.	B	6,075	-761	5,314	5,314
	Total	6,075	-761	5,314	5,314
L0018 FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	B	0	730	730	730
	Total	0	730	730	730
L0019 FY2018 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0	0
	Total	0	0	0	0
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	0	0	0

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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
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	Total	0	0	0	0
Total		78,359	0	78,359	78,359

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

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	72,216	0	72,216	72,216
G GRANTS	5,478	0	5,478	5,478
O OTHER SOURCES	665	0	665	665
Total	78,359	0	78,359	78,359

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
M0536 FY2015 NURSING and ST-BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	1,679	11,430	13,109	13,109
	G	1,581	10,592	12,173	12,173
	Total	3,260	22,022	25,282	25,282
	<hr/>				
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	CC	7,717	0	7,717	7,717
	G	0	0	0	0
	O	6,000	0	6,000	6,000
	Total	16,400	0	16,400	16,400
	<hr/>				
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	38,268	0	38,268	38,268
	G	38,268	0	38,268	38,268
	O	230	0	230	230
	Total	76,766	0	76,766	76,766
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M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
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M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	1,679	11,430	13,109	13,109
	G	1,581	9,592	11,173	11,173
	Total	3,260	21,022	24,282	24,282
	<hr/>				
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 70,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	CC	7,717	0	7,717	7,717
	G	0	0	0	0
	O	6,000	0	6,000	6,000
	Total	16,400	0	16,400	16,400
<hr/>					
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	38,268	0	38,268	38,268
	G	38,268	0	38,268	38,268
	O	230	0	230	230
	Total	76,766	0	76,766	76,766
<hr/>					
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
M0547 FY2026 CONTINUING EDUCATION BUILDING					
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0	0
	C	0	0	0	0
	Total	0	0	0	0
M0550 FY2017 SYSTEMIC RENOVATIONS					
This project addresses campuswide systemic renovations and deferred maintenance.	B	2,228	2,228	4,456	4,456
	Total	2,228	2,228	4,456	4,456
Total		98,654	24,250	122,904	122,904

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<u>M0547 FY2026 CONTINUING EDUCATION BUILDING</u>	B	0	0	0	0
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	G	0	0	0	0
	Total	0	0	0	0
<u>M0550 FY2017 SYSTEMIC RENOVATIONS</u>	B	<u>2,228</u>	<u>2,228</u>	<u>4,456</u>	<u>4,456</u>
This project addresses campuswide systemic renovations and deferred maintenance.	Total	<u>2,228</u>	<u>2,228</u>	<u>4,456</u>	<u>4,456</u>
<u>Total</u>		<u>98,654</u>	<u>23,250</u>	<u>121,904</u>	<u>121,904</u>

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	58,516
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717	7,717
G	GRANTS	39,849	10,592	50,441	50,441
O	OTHER SOURCES	6,230	0	6,230	6,230
Total		98,654	24,250	122,904	122,904

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

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

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 Blandair Mansion and out buildings located off MD175 in Columbia.	B	26,578	700	27,278	27,278
	G	4,015	1,013	5,028	5,028
	T	1,730	0	1,730	1,730
	Total	32,323	1,713	34,036	34,036
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	19,586	0	19,586	19,586
	O	2,938	0	2,938	2,938
	P	354	0	354	354
	T	4,231	0	4,231	4,231
Total	27,109	0	27,109	27,109	
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	1,181
	G	5,566	0	5,566	5,566
	P	206	0	206	206
	T	1,726	10	1,736	1,736
Total	8,679	10	8,689	8,689	
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198	1,198
	O	14	0	14	14
	P	510	0	510	510
	T	4,057	0	4,057	4,057
Total	5,779	0	5,779	5,779	
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.	B	12,950	400	13,350	13,350
	G	1,269	187	1,456	1,456
	P	1,145	0	1,145	1,145
	T	8,587	2,490	11,077	11,077

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Howard County, MD

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
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	B	0	200	200	200
	G	129	169	298	298
	P	340	0	340	340
	T	6,111	146	6,257	6,257
	Total	6,580	515	7,095	7,095
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	14	3	17	17
	G	10,864	-284	10,580	10,580
	T	5,064	203	5,267	5,267
	Total	18,161	-78	18,083	18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,961	500	5,461	5,461
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	Total	6,526	500	7,026	7,026
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	51	0	51	51
	O	24	0	24	24
	P	4	0	4	4
	T	160	1	161	161
	Total	239	1	240	240

Howard County, MD

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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
N3953 FY2000 CENTENNIAL LAKE RESTORATION					
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	Total	87	0	87	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION					
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	18,585	0	18,585	18,585
	G	2,572	871	3,443	3,443
	O	5	100	105	105
	T	1,381	0	1,381	1,381
	Total	22,543	971	23,514	23,514
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION					
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	900	150	1,050	1,050
	G	190	130	320	320
	O	4,055	0	4,055	4,055
	P	222	0	222	222
	T	3,771	100	3,871	3,871
	Total	9,138	380	9,518	9,518
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK					
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	1,150
	T	387	0	387	387
	Total	1,537	0	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER					
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	469	2,333	2,333
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	Total	17,303	469	17,772	17,772

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
<u>N3953 FY2000 CENTENNIAL LAKE RESTORATION</u> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	Total	87	0	87	87
	<hr/>				
<u>N3957 FY2003 TROY PARK & HISTORIC REHABILITATION</u> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	18,585	0	18,585	18,585
	G	2,572	500	3,072	3,072
	O	5	100	105	105
	T	1,381	0	1,381	1,381
	Total	22,543	600	23,143	23,143
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<u>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</u> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	900	150	1,050	1,050
	G	190	130	320	320
	O	4,055	0	4,055	4,055
	P	222	0	222	222
	Total	9,138	380	9,518	9,518
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<u>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</u> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	1,150
	T	387	0	387	387
	Total	1,537	0	1,537	1,537
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<u>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</u> A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	469	2,333	2,333
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	Total	17,303	469	17,772	17,772

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	G	0	215	215	215
	T	614	0	614	614
	Total	614	215	829	829
	<hr/>				
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	B	278	200	478	478
	G	1,092	0	1,092	1,092
	T	1,035	0	1,035	1,035
	Total	2,405	200	2,605	2,605
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N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	B	950	0	950	950
	G	150	0	150	150
	P	25	0	25	25
	T	745	0	745	745
	Total	1,870	0	1,870	1,870
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N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800	800
	G	100	0	100	100
	O	0	8	8	8
	P	10	0	10	10
	T	550	0	550	550
	Total	1,460	8	1,468	1,468
<hr/>					
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN. A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118	118
	Total	118	0	118	118

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Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
N3974 FY2009 FOREST CONSERVATION-MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	3,100	0	3,100	3,100
	Total	3,100	0	3,100	3,100
N3972 FY2014 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as 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.	D	460	445	905	905
	Total	460	445	905	905
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,700	200	3,900	3,900
	Total	3,700	200	3,900	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION 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.	B	0	0	0	0
	Total	0	0	0	0
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County wide parkland acquisition and related expenses.	G	0	80	80	80
	F	0	50	50	50
	Total	0	130	130	130
Total		193,682	8,756	202,438	202,438

Howard County, MD

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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
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM					
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	3,100	0	3,100	3,100
Total		3,100	0	3,100	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING					
A project to provide for planting of shrubs, trees, as 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.	D	460	445	905	905
Total		460	445	905	905
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS					
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,700	200	3,900	3,900
Total		3,700	200	3,900	3,900
N3976 FY2025 SOUTH FULTON PARK					
A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	B	0	0	0	0
Total		0	0	0	0
N3977 FY2025 KIWANIS PARK EXTENSION					
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.	B	0	0	0	0
Total		0	0	0	0
N3978 FY2018 PARKLAND ACQUISITION PROGRAM					
This project establishes a fund for County-wide park land acquisition and related expenses.	G	0	80	80	80
	I	0	50	50	50
Total		0	130	130	130
Total		193,682	8,385	202,067	202,067

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

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	87,877	2,350	90,227	90,227
D DEVELOPER CONTRIBUTION	504	448	952	952
G GRANTS	48,638	2,850	51,488	51,488
O OTHER SOURCES	11,236	108	11,344	11,344
P PAY AS YOU GO	2,882	0	2,882	2,882
T TRANSFER TAX	42,545	3,000	45,545	45,545
Total	193,682	8,756	202,438	202,438

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
P4920 FY2004 MOBILE DATA POLICE COMPUTERS Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	250
	O	200	0	200	200
	P	4,050	0	4,050	4,050
	Total	4,500	0	4,500	4,500
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0
	Total	0	0	0	0
	B	0	0	0	0
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of Police forces from the Gateway Building as an addition to the present Northern District Police Station.	B	3,100	500	3,600	3,600
	Total	3,100	500	3,600	3,600
	B	3,100	500	3,600	3,600
P4928 FY2015 NEW/THIRD POLICE STATION Construct a third fully staffed 24 hour operation Police Station.	Total	7,600	500	8,100	8,100

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

<u>Project Information</u>	<u>Funding Source</u>	<u>Prior Appropriation</u>	<u>Fiscal 2018 Budget</u>	<u>Total Appropriation</u>	<u>Total</u>
<u>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</u>					
Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	250
	O	200	0	200	200
	P	4,050	0	4,050	4,050
	<u>Total</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
<u>P4926 FY2009 CHILD ADVOCACY CENTER</u>					
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0
	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>P4928 FY2015 NEW/THIRD POLICE STATION</u>					
Construct a third fully staffed 24-hour operation Police Station.	B	3,100	500	3,600	3,600
	<u>Total</u>	<u>3,100</u>	<u>500</u>	<u>3,600</u>	<u>3,600</u>
<u>Total</u>		<u>7,600</u>	<u>500</u>	<u>8,100</u>	<u>8,100</u>

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,100	500	3,600	3,600
G	GRANTS	250	0	250	250
O	OTHER SOURCES	200	0	200	200
P	PAY AS YOU GO	4,050	0	4,050	4,050
Total		7,600	500	8,100	8,100

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	C	7,130	0	7,130	7,130
	I	800	0	800	800
	M	41,770	0	41,770	41,770
	W	3,530	0	3,530	3,530
	Total	53,230	0	53,230	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500	500
	G	10,000	0	10,000	10,000
	M	40,045	0	40,045	40,045
	O	5,000	0	5,000	5,000
	W	20,055	0	20,055	20,055
Total	75,600	0	75,600	75,600	
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	10,955	510	11,465	11,465
	Total	10,955	510	11,465	11,465
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750	6,750
	I	5,499	0	5,499	5,499
	M	38,400	0	38,400	38,400
	W	351	0	351	351
Total	51,000	0	51,000	51,000	
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	3,600
	Total	3,600	0	3,600	3,600

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683	14,683
	M	14,405	0	14,405	14,405
	Total	29,088	0	29,088	29,088
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	5,480	0	5,480	5,480
	Total	5,480	0	5,480	5,480
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	1,874	0	1,874	1,874
	G	1,100	0	1,100	1,100
	P	162	0	162	162
	Total	3,136	0	3,136	3,136
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	C	2,000	0	2,000	2,000
	M	10,000	0	10,000	10,000
	Total	12,000	0	12,000	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer; adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	2,000	1,150	3,150	3,150
	Total	2,000	1,150	3,150	3,150
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	2,500	0	2,500	2,500
	Total	2,500	0	2,500	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	I	6,877	1,230	8,107	8,107
	Total	6,877	1,230	8,107	8,107

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Program : SEWER PROJECTS

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

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Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	4,567	70	4,637	4,637
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 PARALLEL FORCE MAIN	M	505	2,005	2,510	2,510
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 UPGRADE	M	0	0	0	0
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	Total	0	0	0	0
S6289 FY2014 PARK AVENUE SEWER EXTENSION	M	260	0	260	260
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	Total	260	0	260	260
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT	M	4,250	0	4,250	4,250
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 Savage, Maryland.	Total	4,250	0	4,250	4,250
S6292 FY2015 OLD FREDERICK ROAD SEWER	M	348	0	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	0	348	348
S6293 FY2015 TURF VALLEY ROAD SEWER	I	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 STATION RENOVATION	I	255	100	355	355
A project for the renovation of the Annapolis Junction Pumping Station.	O	125	0	125	125
	Total	380	100	480	480

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Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	C	0	15,235	15,235	15,235
A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	M	87,000	0	87,000	87,000
Total		87,000	15,235	102,235	102,235
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION	C	440	0	440	440
A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.					
Total		440	0	440	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	235	1,500	1,735	1,735
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.					
Total		235	1,500	1,735	1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION	M	0	400	400	400
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.					
Total		0	400	400	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING	C	255	100	355	355
A project [program] for the study and evaluation of sewer areas and/or water zones.					
Total		255	100	355	355
S6698 ROUTINE SEWER EXTENSION PROGRAM	M	4,875	0	4,875	4,875
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.					
Total		4,875	0	4,875	4,875
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	M	6,000	0	6,000	6,000
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.					
Total		6,000	0	6,000	6,000

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Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	2,600	1,000	3,600	3,600
	D	4,650	1,000	5,650	5,650
	O	500	0	500	500
	Total	7,750	2,000	9,750	9,750
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances.	D	152	0	152	152
	Total	152	0	152	152
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	D	152	0	152	152
	Total	152	0	152	152
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	180
	Total	180	0	180	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000	3,000
	Total	3,000	0	3,000	3,000
Total		429,317	39,072	468,389	468,389

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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
B	BONDS	1,874	0	1,874	1,874
C	UTILITY CASH	53,973	16,845	70,818	70,818
D	DEVELOPER CONTRIBUTION	8,554	1,000	9,554	9,554
G	GRANTS	11,100	0	11,100	11,100
I	IN-AID of CONSTRUCT UTILITIES	14,208	1,617	15,825	15,825
M	METRO DISTRICT BOND	309,885	19,610	329,495	329,495
O	OTHER SOURCES	5,625	0	5,625	5,625
P	PAY AS YOU GO	162	0	162	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
Total		429,317	39,072	468,389	468,389

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	700	0	700	700
	Total	700	0	700	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	293	200	493	493
	G	300	0	300	300
	O	400	0	400	400
	P	100	0	100	100
	X	150	0	150	150
	Total	1,243	200	1,443	1,443
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250	250
	O	275	0	275	275
	P	885	100	985	985
	Total	1,410	100	1,510	1,510
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.	B	665	0	665	665
	O	120	0	120	120
	P	1,335	205	1,540	1,540
	X	200	0	200	200
	Total	2,320	205	2,525	2,525
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	D	200	0	200	200
	E	600	0	600	600
	X	800	0	800	800
	Total	1,600	0	1,600	1,600

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Program : TRAFFIC IMPROVEMENTS

Project Information	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 of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240	240
	D	300	50	350	350
	P	120	0	120	120
	Total	660	50	710	710
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL					
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950	950
	D	50	0	50	50
	Total	1,000	0	1,000	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS					
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250	250
	D	1,150	0	1,150	1,150
	Total	1,400	0	1,400	1,400
T7105 FY2011-SIGNALIZATION PROGRAM					
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	900	100	1,000	1,000
	G	160	0	160	160
	X	900	0	900	900
	Total	1,960	100	2,060	2,060
T7106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM					
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	1,850	350	2,200	2,200
	D	150	30	180	180
	X	650	0	650	650
	Total	2,650	380	3,030	3,030
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION					
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	20	0	20	20
	D	50	0	50	50
	G	80	0	80	80
	Total	150	0	150	150

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Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	B	200	0	200	200
	G	200	0	200	200
	Total	400	0	400	400
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	D	800	400	1,200	1,200
	O	3,000	0	3,000	3,000
	P	25	25	50	50
	Total	3,825	425	4,250	4,250
Total		19,318	1,460	20,778	20,778

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	C	4,120	260	4,380	4,380
	Total	4,120	260	4,380	4,380
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	C	1,265	0	1,265	1,265
	M	300	0	300	300
	O	85	0	85	85
	Total	1,650	0	1,650	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	0	15,150	15,150
	M	5,900	20,000	25,900	25,900
	Total	21,050	20,000	41,050	41,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	C	4,576	1,034	5,610	5,610
	Total	4,576	1,034	5,610	5,610
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	Total	5,530	0	5,530	5,530
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680	3,680
	I	800	0	800	800
	Total	4,480	0	4,480	4,480
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	C	1,427	0	1,427	1,427
	I	600	520	1,120	1,120
	Total	2,027	520	2,547	2,547

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8268 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	3,304	765	4,069	4,069
	Total	3,304	765	4,069	4,069
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	C	10,033	0	10,033	10,033
	I	3,763	3,000	6,763	6,763
	M	2,060	0	2,060	2,060
	Total	15,856	3,000	18,856	18,856
W8294 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	C	4,481	0	4,481	4,481
	I	1,143	0	1,143	1,143
	Total	5,624	0	5,624	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	C	1,900	0	1,900	1,900
	Total	1,900	0	1,900	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	M	27,500	0	27,500	27,500
	Total	27,500	0	27,500	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550	550
	M	2,736	210	2,946	2,946
	Total	3,286	210	3,496	3,496

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000	1,000
A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE	C	3,304	765	4,069	4,069
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	3,304	765	4,069	4,069
W8289 FY2009 WATER METER BATTERY REPLACEMENT	C	10,033	0	10,033	10,033
This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	J	3,763	0	3,763	3,763
	L	0	3,000	3,000	3,000
	M	2,060	0	2,060	2,060
	Total	15,856	3,000	18,856	18,856
W8291 FY2009 ELEVATED WATER TANK RECOATING	C	4,481	0	4,481	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	J	1,143	0	1,143	1,143
	Total	5,624	0	5,624	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	C	1,900	0	1,900	1,900
A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	Total	1,900	0	1,900	1,900
W8296 FY2010 US29 WATER MAIN/MID108 TO SOUTH ENTRANCE ROAD	M	27,500	0	27,500	27,500
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	Total	27,500	0	27,500	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550	550
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,736	210	2,946	2,946
	Total	3,286	210	3,496	3,496

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	120	120	120
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.					
Total		0	120	120	120
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	1,010	1,010	1,010
A project to upgrade the Columbia Water Pumping Station.					
M	240	0	240	240	240
Total		240	1,010	1,250	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	170	170	170
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 Ilchester Road and Montgomery Road.					
Total		0	170	170	170
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	D	0	132	132	132
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.					
M	2,000	0	2,000	2,000	2,000
Total		2,000	132	2,132	2,132
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,100	500	5,600	5,600
A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.					
Total		5,100	500	5,600	5,600
W8309 FY2014 MISSION ROAD WATER MAIN LOOP	M	2,360	0	2,360	2,360
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.					
Total		2,360	0	2,360	2,360
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	1,746	0	1,746	1,746
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.					
I	1,635	873	2,508	2,508	2,508
M	1,746	0	1,746	1,746	1,746
Total		5,127	873	6,000	6,000

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	M	3,100	0	3,100	3,100
Total		3,100	0	3,100	3,100
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	6,610	0	6,610	6,610
Total		6,610	0	6,610	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	5,000	0	5,000	5,000
Total		5,000	0	5,000	5,000
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	0	1,700	1,700
Total		1,700	0	1,700	1,700
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	2,500	0	2,500	2,500
Total		2,500	0	2,500	2,500
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	M	4,573	0	4,573	4,573
Total		4,573	0	4,573	4,573
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	M	1,060	0	1,060	1,060
Total		1,060	0	1,060	1,060

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	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.	M	1,340	8,660	10,000	10,000
	Total	1,340	8,660	10,000	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION 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
	Total	2,500	500	3,000	3,000
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	755	3,260	4,015	4,015
	Total	755	3,260	4,015	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT 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.	M	755	1,810	2,565	2,565
	Total	755	1,810	2,565	2,565
W8332 FY2018 HERITAGE HEIGHTS WATER AND SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the Heritage Heights community.	M	0	900	900	900
	Total	0	900	900	900
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000	4,000
	G	115	800	915	915
	M	8,000	0	8,000	8,000
	Total	12,115	800	12,915	12,915
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	155	705	705
	I	50	50	100	100
	Total	600	205	805	805

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,000	0	2,000	2,000
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	I	0	0	0	0
	M	2,050	0	2,050	2,050
	Total	4,050	0	4,050	4,050
W8698 ROUTINE WATER EXTENSION PROGRAM					
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	0	4,275	4,275
	Total	4,275	0	4,275	4,275
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS	D	252	48	300	300
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	Total	252	48	300	300
W8862 FY2012 WATER HOUSE CONNECTIONS	D	702	274	976	976
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	Total	702	274	976	976
W8913 FY2013 DEVELOPER REBATES WATER & SEWER	I	4,000	0	4,000	4,000
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	Total	4,000	0	4,000	4,000
Total		187,617	45,051	232,668	232,668

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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2018 Budget	Total Appropriation	Total
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES					
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	2,000	0	2,000	2,000
	I	0	0	0	0
	M	2,050	0	2,050	2,050
	Total	4,050	0	4,050	4,050
W8698 ROUTINE WATER EXTENSION PROGRAM					
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	0	4,275	4,275
	Total	4,275	0	4,275	4,275
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS					
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	D	252	48	300	300
	Total	252	48	300	300
W8862 FY2012 WATER HOUSE CONNECTIONS					
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	702	274	976	976
	Total	702	274	976	976
W8913 FY2013 DEVELOPER REBATES WATER & SEWER					
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	4,000	-2,000	2,000	2,000
	Total	4,000	-2,000	2,000	2,000
Total		187,617	43,051	230,668	230,668

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 WATER-WATER PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C UTILITY CASH	67,812	2,714	70,526	70,526
D DEVELOPER CONTRIBUTION	954	454	1,408	1,408
G GRANTS	415	800	915	915
J IN-AID-of-CONSTRUCT-UTILITIES	41,994	5,453	47,444	47,444
M METRO DISTRICT BOND	406,660	35,630	442,290	442,290
O OTHER SOURCES	85	0	85	85
Total	487,617	45,051	232,668	232,668

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FY 2018 Capital Budget Ordinance (\$000)
WATER-WATER PROJECTS

<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
<u>C</u> UTILITY CASH	<u>67,812</u>	<u>2,714</u>	<u>70,526</u>	<u>70,526</u>
<u>D</u> DEVELOPER CONTRIBUTION	<u>954</u>	<u>454</u>	<u>1,408</u>	<u>1,408</u>
<u>G</u> GRANTS	<u>115</u>	<u>800</u>	<u>915</u>	<u>915</u>
<u>I</u> IN-AID of CONSTRUCT UTILITIES	<u>11,991</u>	<u>453</u>	<u>12,444</u>	<u>12,444</u>
<u>L</u> LEASE	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<u>M</u> METRO DISTRICT BOND	<u>106,660</u>	<u>35,630</u>	<u>142,290</u>	<u>142,290</u>
<u>O</u> OTHER SOURCES	<u>85</u>	<u>0</u>	<u>85</u>	<u>85</u>
<u>Total</u>	<u>187,617</u>	<u>43,051</u>	<u>230,668</u>	<u>230,668</u>

BY THE COUNCIL

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

June 1, 2017.

Jessica Feldmark
Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

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

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

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

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

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

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

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

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

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

Jessica Feldmark, Administrator to the County Council