



- Howard Community College
- Howard County Library System
- Howard County Public School System

Auditor's Summary

of the
Proposed Howard County

FY18 Capital & Operating Budgets



FY 2018 Proposed Capital Budget and Program Points of Interest

Community College

Nursing and ST Building Renovations (M0536)

- The Grant funding is listed as \$10,592,000, but the State reduced the grant amount by \$1 million to \$9,592,000. An additional \$9,560,000 has been pre authorized by MHEC for FY19.

Systemic Renovations (M0550)

- The College requested \$4.9 million for FY18, but the County only budgeted \$2.2 million, a reduction of \$2.7 million. The revised detailed breakdown for the \$2,228,000 is as follows:

FY18 Capital Budget SYSTEMIC RENOVATIONS	College Request	Executive Proposed	(Decrease)/ Increase	Funding Priority	Notes
Phased campus-wide security camera system	200,000	-	(200,000)	3	Defer to outyear
Cable television upgrades	150,000	100,000	(50,000)	2	Necessary for operations
Phased audiovisual upgrades	850,000	450,000	(400,000)	2	Necessary for academic functions
Phased deferred maintenance:					
Concrete repairs	180,000	75,000	(105,000)	1	Critical infrastructure
CLC exterior wall	50,000	25,000	(25,000)	1	Critical infrastructure
AF bldg remedial repairs	120,000	55,000	(65,000)	1	Critical infrastructure
RCF and HVPA stone coping	100,000	50,000	(50,000)	1	Critical infrastructure
Interior improvements	280,000	75,000	(205,000)	2	Necessary for operations
IT upgrades and modifications	400,000	200,000	(200,000)	2	Necessary for operations
Phased public restroom upgrades	54,000	48,000	(6,000)	1	Critical for code compliance
Athletic field lights and extended utilities	1,200,000	500,000	(700,000)	2	Necessary with reduced scope
Athletic field bleachers	180,000	-	(180,000)	3	Defer to outyear
HVPA academic studio repurposing	650,000	550,000	(100,000)	1	Critical to restore operations
Phased signage installation	500,000	100,000	(400,000)	2	Necessary for operations
TOTAL BUDGET	4,914,000	2,228,000	(2,686,000)		

- FY 2017 Approved Budget programmed \$3,739,000 for FY 2018, but as noted above, FY 2018 Executive Proposed Budget includes \$2,228,000 for FY 2018.

**FY2018 Community College Capital Projects
Year-to-Year Comparison**

COMMUNITY COLLEGE

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
M0536	FY2015 Nursing & ST Building Reno.	FY2017 Budget	3,260	21,840	17,960	0	0	0
		FY2018 Request	3,260	22,022	17,960	0	0	0
		Increase (Dec.)	0	182	0	0	0	0
M0550	FY2017 Systemic Renovations	FY2017 Budget	2,228	3,739	2,965	2,126	2,107	2,058
		FY2018 Request	2,228	2,228	6,951	11,326	2,357	9,048
		Increase (Dec.)	0	(1,511)	3,986	9,200	250	6,990

Change in Funding For FY 2018 Community College Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	25,579
FY2018 Funding per the FY 2018 Request	24,250
Increase (Decr.)	(1,329)

FY 2018 Proposed Operating Budget

Points of Interest

Howard Community College

- Howard Community College's total operating budget request for FY 2018 is \$172,936,338.
- The County Executive's FY 2018 proposed budget is as follows:
 - \$33,965,130 for general operations – a \$1.7 million (5.3%) increase
 - \$9,119,835 for debt service
 - \$420,000 for OPEB
- Tuition:
 - Tuition will increase \$2.00 per credit hour. This will result in an estimated \$346,000 in additional revenue net of fixed costs. However, it will be partially offset by an anticipated \$221,000 reduction in tuition revenue due to an expected enrollment decline.
- Consolidated Fee:
 - The consolidated fee will increase, resulting in an additional \$100,000 in revenue. This increase will be used to service the debt incurred due to the recent expansion of the east parking garage.

Note: This fee is charged to all for-credit students for a variety of purposes including student activities, technology, the building fund and instructional materials.
- Faculty Salaries:
 - The College requested a 3% increase costing \$1,301,658. The Executive's proposed budget provides a 2.25% increase amounting to \$976,244.
- Full-Time Faculty Additions:
 - The College requested 5.5 new positions. The Executive's proposed budget includes four new positions: two faculty positions, one lab manager and one audiovisual tech at a total cost of \$295,679.
- Part-Time Faculty:
 - Part-time faculty compensation will increase \$25 to \$770 per credit hour. The impact, including benefits, will be \$206,675.

Projected Increase/Decrease In Annual Enrollment
Maryland Higher Education Commission Projections As of July,2016

Actual)	FY17 (1)	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
6,190	6,528	6,711	6,973	7,160	7502	7,671	7,951	8,313	8,610	8,777
-2.79%	5.46%	2.80%	3.90%	2.68%	4.78%	2.25%	3.65%	4.55%	3.57%	1.94%

ded by Howard Community College show there is an enrollment decrease of 1.93% in FY17 year-to-date performed including the first summer session that begins after Memorial Day.

FY 2018 Proposed Capital Budget and Program Points of Interest

Library

General Comment

- The following Library projects are almost complete and the Executive is requesting to defund bond funding from each project, that is no longer required:

○ Miller Branch L0012	\$148,000
○ Miller Branch Phase II L0014	\$200,000
○ Elkridge Branch L0015	\$136,000
○ Savage Branch L0017	<u>\$761,000</u>
Total	<u>\$1,245,000</u>

- The defunded bonds would be used as bond funding for the following Library projects::

○ Central & East Columbia L0016	\$515,000
○ Glenwood Branch L0018	<u>\$730,000</u>
Total	<u>\$1,245,000</u>

FY2018 Library Capital Projects
Year-to-Year Comparison

LIBRARY

(In Thousands)

New Projects

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY20
L0020	FY2021 NEW HCLS Central Branch/Historical Center	FY2018 Budget	0	0	0	488	4
Total New Projects			0	0	0	488	4

Projects with changes from FY2017

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY20
L0012	FY2007 Miller Branch/Historical Center	FY2017 Budget	27,945	0	0	0	0
		FY2018 Request	27,945	(148)	0	0	0
		Increase (Decr.)	0	(148)	0	0	0
L0014	FY2011 Miller Branch Library Space conversion	FY2017 Budget	8,521	0	0	0	0
		FY2018 Request	8,521	(200)	0	0	0
		Increase (Decr.)	0	(200)	0	0	0
L0015	FY2008 Elkridge Branch/Senior Center	FY2017 Budget	30,247	2,900	0	0	0
		FY2018 Request	30,247	(136)	0	0	0
		Increase (Decr.)	0	(3,036)	0	0	0

**FY2018 Library Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY20
L0016	FY2012 Renovate Central & East Columbia Branches	FY2017 Budget	5,571	0	0	0	0	
		FY2018 Request	5,571	515	0	0	0	
		Increase (Dec.)	0	515	0	0	0	
L0017	FY2008 Savage Branch	FY2017 Budget	6,075	0	0	0	0	
		FY2018 Request	6,075	(761)	0	0	0	
		Increase (Dec.)	0	(761)	0	0	0	
L0019	FY2018 Southwest Branch	FY2017 Budget	0	277	5,060	32,000	2,500	
		FY2018 Request	0	0	0	285	5,211	32,9
		Increase (Dec.)	0	(277)	(5,060)	(31,715)	2,711	32,9

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY20
L0018	FY2017 Glenwood Branch Renovation	FY2017 Budget	0	730	0	0	0	
		FY2018 Request	0	730	0	0	0	
		Increase (Dec.)	0	0	0	0	0	

**FY2018 Library Capital Projects
Year-to-Year Comparison**

Change in Funding For FY 2018 Library Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	3,907
FY2018 Funding per the FY 2018 Request	0
Increase (Decr.)	(3,907)

FY 2018 Proposed Operating Budget

Points of Interest Howard County Library System (HCLS)

- HCLS' operating budget request increased \$806,302 (3.76%). This includes an increase of \$765,458 (3.92%) in County funding. The balance of the increase comes from the Maryland Department of Education.
- The Library Board of Trustees requested an increase in County funding of \$1,463,988. Details of what the Library System proposed to do with that amount of funding are on the next page.
- The Library System indicated that the \$698,530 reduction from their request would result in the following cuts:
 - Hold open two branch leadership and another senior level position for at least six months
 - Delay the hiring of needed staff for the HCLS Elkridge Branch and DIY Education Center by two FTEs until FY 2019
 - Delay the hiring of one part-time instructor for HCPS Project Literacy until FY 2019
 - Delay the 2% COLA for HCLS staff from July 1, 2017 to January 1, 2018
 - Delay needed security upgrades for HCLS Central and Savage branches
 - Forego an increase to curriculum materials needed to fund publisher/supplier increases and begin to make up for lost purchasing power from previous years.
- There are four new FTE's included in this year's budget request.
- Potential grant revenue remains constant at \$1,000,000.

FY 18 EXPENDITURES - Increases/Decreases over FY 17

Details for the proposed FY 18 expenditure increases/decreases are as follows:

Object 1: Salaries & Benefits -\$1,255,278

- Merit increases for staff members to preserve career advancement (\$433,505)
- Balance of FY 17 mid-year COLA (\$140,293)
- 2% COLA adjustment for FY 18 (\$280,586)
- New staff for enlarged HCLS Elkrige Branch + DIY Center for four months of FY18 - 6.0 FTEs (\$72,400)
- One new instructor for HCLS Project Literacy -0.5 FTE (\$21,000)
- Enhance security for HCLS East Columbia and Savage Branches (\$30,000)
- FICA and Workers Compensation insurance increases (\$62,285)
- Medical Plan increases (\$215,209)

Object 2: Contracts -\$29,610

- Liability/property insurance (\$29,610)

Object 3: Curriculum -\$162,500

- Publisher cost increases of 2% (\$55,000)
- Partial restoration of lost purchasing power due to budget reductions since FY 08 (\$100,000). This restoration would:
 - Restore purchasing power to just below FY 09 levels
 - Reduce the current average customer wait time of 12-13 weeks, to 6-8 weeks
 - Afford us the opportunity to begin replacing the most heavily borrowed items necessitated by the continued high use of the HCLS collection. A lack of funds for replacements has diminished the quality and scope of the collection at all branches.
- Increase in supply funding for HiTech and Children's classes (\$7,500)

Object 4: Professional Development -\$1,600

- To cover expected vendor price increases

Object 5: Equipment -\$30,000

- The replacement of furniture and equipment at our branches due to wear and tear, a result of ongoing, heavy use (\$25,000)
- Addition of five to six security cameras and monitoring equipment at East Columbia Branch (\$5,000)

**Howard County Library System
FY 2018
All Funds**

REVENUE SUMMARY

Revenue Source	Audit FY 2016	Approved Budget FY 2017	Executive Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
County	\$18,841,541	\$ 19,543,923	\$ 20,309,381	\$765,458	3.9%
State	869,271	899,398	940,242	40,844	4.5%
Library Generated	864,867	1,012,000	1,012,000	0	0.0%
Total	20,575,679	21,455,321	22,261,623	806,302	3.8%
Grants (Federal/State)	505,393	1,000,000	1,000,000	0	0.0%
Total with Grants	\$21,081,072	\$22,455,321	\$23,261,623	\$806,302	3.6%

BUDGET CHANGE BY EXPENSE GROUP

Object Class	Audit FY 2016	Approved Budget FY 2017	Executive Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
01 Salaries & Benefits	\$15,984,686	\$17,218,606	\$17,995,298	\$776,692	4.5%
02 Contractual	1,182,454	924,649	954,259	29,610	3.2%
03 Books & Materials	3,183,803	3,043,427	3,043,427	0	0.0%
04 Professional Development	96,769	82,015	82,015	0	0.0%
05 Equipment	170,933	186,624	186,624	0	0.0%
Total	\$20,618,645	\$21,455,321	\$22,261,623	\$806,302	3.8%
Potential Grants	(1)	1,000,000	1,000,000	0	0.0%
Total with Grants	\$20,618,645	\$22,455,321	\$23,261,623	\$806,302	3.6%

PERSONNEL CHANGE

	Authorized FY 2016	Authorized FY 2017	Requested FY 2018	Incr/Decr Over Prior Year	Percent Change
Library	234.00	239.50	243.50	4.00	1.7%
Total	234.00	239.50	243.50	4.00	1.7%

(1) - Grant expenditures are allocated and included through the other expenditure categories and are not broken out separately on the audited financial statements.

FY 2018 Proposed Capital Budget and Program Points of Interest

School System

- Increased costs in elementary school construction. Per HCPSS, the increase in the estimated costs for ES #43 is due, at least in part, to an annual 3% escalation factor and LEED certification.

Table Elementary School Cost Comparison						
School	Cost	Capacity	Occupancy	Sq. Feet	Cost Per Student	Cost Per Sq. Foot
Ducketts Lane	\$33,151,507	662	August 2013	102,028	\$50,078	\$325
ES #42	44,123,000 (est.)	788	August 2017	116,633	55,994	378
ES #43	55,795,000 (est.)	788	August 2023	118,586	70,806	470

- State funding request significantly decreased for FY 18. The IAC awarded HCPSS \$14.9 million of a requested \$39 million. State aid received for FY 17 totaled \$33.3 million. HCPSS advises that the maximum State funding it could receive for FY 18 would be \$21.1 million.
- HCPSS advised that as a result of the reduction in Systemic Renovations (Project E0980), all four State funded Systemic Renovation projects will be deferred for at least one year due to a lack of local County matching funds for planning and construction.
- The Western Region has an excess capacity of approximately 700 seats for FY 18. Excess capacity continues to exist through FY 28 (the last year for which data is available) based on HCPSS projections.
- The State bond bill allocates \$2.5 million to HCPSS for technology infrastructure construction but requires local cost-share. The Executive's FY18 capital budget request for the Technology Project (E1021) is \$2.5 million of transfer tax, but does not include any State funding.

According to HCPSS, *"the grant funds from the State would not go directly the E1021-Technology project. It is for fiber and broadband infrastructure of technology at a school location project."* In our opinion, these funds meet the purpose of the Technology project and should be reflected as a revenue source for the project.

- The FY 18 Executive Proposed Capital Budget does not accurately reflect funds spent and encumbered. It accounts only for County fund sources and does not include

expenditures related to State funding. For example, Project E0973 – Waverly Elementary Renovation and Addition shows \$4.8 million spent and encumbered through February 2017 in the Executive Proposed Budget. However, HCPSS records show \$9.4 million in expenditures through March 2017.

Board of Education
Capital Budget
FY 2018
Capital Budget Request Comparison

(amounts in 000s)

Project #	Project Name	BOE Request	Executive Proposed	Difference	Comments
E1031	Wilde Lake MS	2,000	2,000	-	
E1033	Patuxent Valley MS	1,500	1,500	-	
E1034	Swansfield ES	4,407	4,407	-	
E0973	Waverly ES	18,896	17,396	(1,500)	
E1028	New ES #42	20,658	18,659	(1,999)	
E1043	Talbott Springs ES	3,000	-	(3,000)	Deferred to FY 19
E1036	Oakland Mills MS	3,000	-	(3,000)	Deferred to FY 19
E1035	New HS #13	3,300	1,000	(2,300)	
E0980	Systemic Renovations	26,750	9,882	(16,868)	
E0990	Playground Equipment	560	250	(310)	
E0993	Relocatable Classrooms	1,500	1,500	-	
E0995	Site Acquisition	2,000	-	(2,000)	
E1021	Technology	5,000	2,500	(2,500)	
E1012	Parking Lot Expansion	600	-	(600)	
E1038	Planning and Design	300	-	(300)	
E0989	Barrier Free	200	-	(200)	
Totals		93,671	59,094	(34,577)	

SCHOOL SYSTEM

(In Thousands)

New Projects

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
E1043	FY2019 Talbott Springs ES Renovation	FY2018 Request	0	3,000	15,800	9,200	0	
Total New Projects			0	3,000	15,800	9,200	0	

Projects with changes from FY2017

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
E0973	FY2003 Waverly Elem Renovation/Phase II Add	FY2017 Budget	17,673	18,396	0	0	0	
		FY2018 Request	19,373	17,396	3,000	0	0	
		Increase (Decr.)	1,700	(1,000)	3,000	0	0	
E0980	FY2004 Systemic Renovations	FY2017 Budget	249,775	31,294	44,245	47,184	26,633	26,350
		FY2018 Request	249,775	9,882	27,300	26,657	37,703	23,822
		Increase (Decr.)	0	(21,412)	(16,945)	(20,527)	11,070	(2,528)
E0989	FY1989 Barrier-Free Projects	FY2017 Budget	5,603	200	200	200	200	200
		FY2018 Request	5,603	0	200	200	200	200
		Increase (Decr.)	0	(200)	0	0	0	0

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY
E0990	FY2002 Playground Equipment	FY2017 Budget	2,680	300	300	300	300	300	
		FY2018 Request	2,680	250	300	300	300	300	
		Increase (Decr.)	0	(50)	0	0	0	0	
E0995	Site Acquisition and Construction Reserve	FY2017 Budget	19,153	2,000	2,000	2,000	2,000	2,000	
		FY2018 Request	19,153	0	2,000	2,000	2,000	2,000	
		Increase (Decr.)	0	(2,000)	0	0	0	0	
E1012	FY2008 School Parking Lot Expansion	FY2017 Budget	4,200	600	600	600	600	600	
		FY2018 Request	4,200	0	600	600	600	600	
		Increase (Decr.)	0	(600)	0	0	0	0	
E1015	FY 2011 Atholton High Renovation	FY2017 Budget	60,069	0	0	0	0	0	
		FY2018 Request	59,819	0	0	0	0	0	
		Increase (Decr.)	(250)	0	0	0	0	0	
E1020	FY2011 New Elementary School #41	FY2017 Budget	34,447	0	0	0	0	0	
		FY2018 Request	34,027	0	0	0	0	0	
		Increase (Decr.)	(420)	0	0	0	0	0	
E1021	FY2011 Technology	FY2017 Budget	39,486	5,000	5,000	5,000	5,000	5,000	
		FY2018 Request	39,486	2,500	5,000	5,000	5,000	5,000	
		Increase (Decr.)	0	(2,500)	0	0	0	0	

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
E1024	FY2018 Hammond High School Renovation	FY2017 Budget	0	2,800	9,748	15,099	20,099	20,099	20,099
		FY2018 Request	0	0	0	0	0	0	0
		Increase (Decr.)	0	(2,800)	(9,748)	(15,099)	(20,099)	(20,099)	(20,099)
E1027	FY2013 Longfellow Elem Addition	FY2017 Budget	17,630	0	0	0	0	0	0
		FY2018 Request	17,450	0	0	0	0	0	0
		Increase (Decr.)	(180)	0	0	0	0	0	0
E1028	FY2017 New Elementary School #42	FY2017 Budget	17,333	20,658	4,132	0	0	0	0
		FY2018 Request	17,083	18,659	8,132	0	0	0	0
		Increase (Decr.)	(250)	(1,999)	4,000	0	0	0	0
E1031	FY2014 Wilde Lake Middle School Replacement	FY2017 Budget	43,377	0	0	0	0	0	0
		FY2018 Request	42,777	2,000	0	0	0	0	0
		Increase (Decr.)	(600)	2,000	0	0	0	0	0
E1033	FY2015 Patuxent Valley MS Renovation	FY2017 Budget	28,035	0	0	0	0	0	0
		FY2018 Request	28,035	1,500	0	0	0	0	0
		Increase (Decr.)	0	1,500	0	0	0	0	0
E1034	FY2015 Swansfield ES Renovation/Addition	FY2017 Budget	22,495	1,407	0	0	0	0	0
		FY2018 Request	22,495	4,407	0	0	0	0	0
		Increase (Decr.)	0	3,000	0	0	0	0	0

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY
E1035	FY2018 New High School #13	FY2017 Budget	0	3,300	9,950	23,250	27,500	36,500	2
		FY2018 Request	0	1,000	13,250	35,250	27,200	36,500	2
		Increase (Decr.)	0	(2,300)	3,300	12,000	(300)	0	(
E1036	FY2019 Oakland Mills Middle School Renovation	FY2017 Budget	0	9,131	11,131	7,566	0	0	
		FY2018 Request	0	0	3,000	18,828	6,000	0	
		Increase (Decr.)	0	(9,131)	(8,131)	11,262	6,000	0	
E1038	FY2017 Planning and Design	FY2017 Budget	600	300	300	300	300	300	
		FY2018 Request	600	0	300	300	300	300	
		Increase (Decr.)	0	(300)	0	0	0	0	

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY
E0993	FY2004 Relocatable Classrooms	FY2017 Budget	18,610	1,500	1,500	1,500	1,500	1,500	
		FY2018 Request	18,610	1,500	1,500	1,500	1,500	1,500	
		Increase (Decr.)	0	0	0	0	0	0	

Change in Funding For FY 2018 School System Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	96,886
FY2018 Funding per the FY 2018 Request	59,094
Increase (Decr.)	(37,792)

FY 2018 BOE Requested Capital Budget compared to Executive Proposed Capital Budget for all I

Projects with FY2018 Requests

Project No.	Title		Prior Appropriation	FY2018	Total	FY2019	FY2020	FY2021	FY2022
E0973	FY2003 Waverly Elem Addition	FY2018 Executive Proposed	19,373	17,396	36,769	3,000	0	0	
		FY2018 BOE Requested	13,359	18,896	32,255	1,500	0	0	
		Difference	6,014	(1,500)	4,514	1,500	0	0	
E0980	FY2004 Systemic Renovations	FY2018 Executive Proposed	249,775	9,882	259,657	27,300	26,657	37,703	2
		FY2018 BOE Requested	239,664	26,750	266,414	27,300	26,657	37,703	2
		Difference	10,111	(16,868)	(6,757)	0	0	0	
E0989	FY1989 Barrier-Free Projects	FY2018 Executive Proposed	5,603	0	5,603	200	200	200	
		FY2018 BOE Requested	5,628	200	5,828	200	200	200	
		Difference	(25)	(200)	(225)	0	0	0	
E0990	FY2002 Playground Equipment	FY2018 Executive Proposed	2,680	250	2,930	300	300	300	
		FY2018 BOE Requested	2,680	560	3,240	300	300	300	
		Difference	0	(310)	(310)	0	0	0	
E0993	FY2004 Relocatable Classrooms	FY2018 Executive Proposed	18,610	1,500	20,110	1,500	1,500	1,500	
		FY2018 BOE Requested	18,910	1,500	20,410	1,500	1,500	1,500	
		Difference	(300)	0	(300)	0	0	0	
E0995	Site Acquisition and Construction	FY2018 Executive Proposed	19,153	0	19,153	2,000	2,000	2,000	
		FY2018 BOE Requested	20,836	2,000	22,836	2,000	2,000	2,000	
		Difference	(1,683)	(2,000)	(3,683)	0	0	0	
E1012	FY2008 School Parking Lot Expansion	FY2018 Executive Proposed	4,200	0	4,200	600	600	600	
		FY2018 BOE Requested	4,200	600	4,800	600	600	600	
		Difference	0	(600)	(600)	0	0	0	

FY 2018 BOE Requested Capital Budget compared to Executive Proposed Capital Budget for all I

Projects with FY2018 Requests (continued)

Project No.	Title		Prior Appropriation	FY2018	Total	FY2019	FY2020	FY2021	FY2022
E1021	FY2011 Technology	FY2018 Executive Proposed	39,486	2,500	41,986	5,000	5,000	5,000	
		FY2018 BOE Requested	39,486	5,000	44,486	5,000	5,000	5,000	
		Difference	0	(2,500)	(2,500)	0	0	0	
E1028	FY2016 New Elementary School #42	FY2018 Executive Proposed	17,083	18,659	35,742	8,132	0	0	
		FY2018 BOE Requested	17,333	20,658	37,991	6,132	0	0	
		Difference	(250)	(1,999)	(2,249)	2,000	0	0	
E1031	FY2014 Wilde Lake Middle Renovation	FY2018 Executive Proposed	42,777	2,000	44,777	0	0	0	
		FY2018 BOE Requested	43,377	2,000	45,377	0	0	0	
		Difference	(600)	0	(600)	0	0	0	
E1033	FY2015 Patuxent Valley Middle School Renovation	FY2018 Executive Proposed	28,035	1,500	29,535	0	0	0	
		FY2018 BOE Requested	28,035	1,500	29,535	0	0	0	
		Difference	0	0	0	0	0	0	
E1034	FY2015 Swansfield Elem School Renovation/Additio	FY2018 Executive Proposed	22,495	4,407	26,902	0	0	0	
		FY2018 BOE Requested	22,495	4,407	26,902	0	0	0	
		Difference	0	0	0	0	0	0	
E1035	FY2018 New High School #13	FY2018 Executive Proposed	0	1,000	1,000	13,250	35,250	27,200	3
		FY2018 BOE Requested	0	3,300	3,300	10,950	35,250	27,200	3
		Difference	0	(2,300)	(2,300)	2,300	0	0	
E1036	FY2019 Oakland Mills Middle School Renovation	FY2018 Executive Proposed	0	0	0	3,000	18,828	6,000	
		FY2018 BOE Requested	0	3,000	3,000	18,828	6,000	0	
		Difference	0	(3,000)	(3,000)	(15,828)	12,828	6,000	

FY 2018 BOE Requested Capital Budget compared to Executive Proposed Capital Budget for all I

Projects with FY2018 Requests (continued)

Project No.	Title		Prior Appropriation	FY2018	Total	FY2019	FY2020	FY2021	FY2022
E1038	FY2017 Planning and Design	FY2018 Executive Proposed	600	0	600	300	300	300	
		FY2018 BOE Requested	600	300	900	300	300	300	
		Difference	0	(300)	(300)	0	0	0	
E1043	FY2019 Talbott Springs Elem School Renovation	FY2018 Executive Proposed	0	0	0	3,000	15,800	9,200	
		FY2018 BOE Requested	0	3,000	3,000	15,800	9,200	0	
		Difference	0	(3,000)	(3,000)	(12,800)	6,600	9,200	
TOTALS		FY2018 Executive Proposed	469,870	59,094	528,964	67,582	106,435	90,003	71,000
		FY2018 BOE Requested	456,603	93,671	550,274	90,410	87,007	74,803	71,000
		Difference	13,267	(34,577)	(21,310)	(22,828)	19,428	15,200	

FY 2018 BOE Requested Capital Budget compared to Executive Proposed Capital Budget for all I

Projects with Funding in Out-Years

Project			Prior						
No.	Title		Appropriation	FY2018	Total	FY2019	FY2020	FY2021	FY2022
E0994	FY2004 Roofing Program	FY2018 Executive Proposed	44,588	0	44,588	5,000	5,000	5,000	
		FY2018 BOE Requested	45,537	0	45,537	5,000	5,000	5,000	
		Difference	(949)	0	(949)	0	0	0	
E1024	FY2018 Hammond High School Renovation	FY2018 Executive Proposed	0	0	0	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	0	0	0	0	0	0	
E1037	FY2023 Ellicott Mills Middle School Addition	FY2018 Executive Proposed	0	0	0	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	0	0	0	0	0	0	
E1039	FY2020 New Elem School #43	FY2018 Executive Proposed	0	0	0	0	5,380	20,166	20,166
		FY2018 BOE Requested	0	0	0	0	5,380	20,166	20,166
		Difference	0	0	0	0	0	0	
E1040	FY2024 New Elem School #44	FY2018 Executive Proposed	0	0	0	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	0	0	0	0	0	0	
E1041	FY2026 New Elem School #45	FY2018 Executive Proposed	0	0	0	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	0	0	0	0	0	0	
TOTALS		FY2018 Executive Proposed	44,588	0	44,588	5,000	10,380	25,166	25,166
		FY2018 BOE Requested	45,537	0	45,537	5,000	10,380	25,166	25,166
		Difference	(949)	0	(949)	0	0	0	

FY 2018 BOE Requested Capital Budget compared to Executive Proposed Capital Budget for all I

Projects with only Prior Year Funding (only shown in Executive Proposed, not shown in BOE Request)

Project No.	Title		Prior Appropriation	FY2018	Total	FY2019	FY2020	FY2021	FY2022
E1015	FY2011 Atholton High Renovation	FY2018 Executive Proposed	59,819	0	59,819	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	59,819	0	59,819	0	0	0	
E1020	FY2011 New Elem School #41	FY2018 Executive Proposed	34,027	0	34,027	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	34,027	0	34,027	0	0	0	
E1027	FY2013 Longfellow Elem Addition	FY2018 Executive Proposed	17,450	0	17,450	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	17,450	0	17,450	0	0	0	
E1030	FY2014 Deep Run Elem Renovation	FY2018 Executive Proposed	24,011	0	24,011	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	24,011	0	24,011	0	0	0	
E1032	FY2014 Laurel Woods Elem School Addition	FY2018 Executive Proposed	8,823	0	8,823	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	8,823	0	8,823	0	0	0	
TOTALS		FY2018 Executive Proposed	144,130	0	144,130	0	0	0	
		FY2018 BOE Requested	0	0	0	0	0	0	
		Difference	144,130	0	144,130	0	0	0	
GRAND TOTALS		FY2018 Executive Proposed	658,588	59,094	717,682	72,582	116,815	115,169	9
		FY2018 BOE Requested	502,140	93,671	595,811	95,410	97,387	99,969	9
		Difference	156,448	(34,577)	121,871	(22,828)	19,428	15,200	

**Board of Education
Operating Budget – FY 18
Auditor’s Analysis**

Funding

For FY 18, the HCPSS Board of Education requested a budget of \$872.4 million, a \$64 million (or 7.9%) increase over the approved FY 17 budget, see Table 1. The Executive’s Proposed Budget for FY 18 totaled \$818.5 million, or an increase of \$10.1 million (1.2%) over the FY 17 Approved Budget, see Table 2.

Table 1 Board of Education Operating Budget Request – FY 18				
	Approved Budget FY 2017	Board Request FY 2018	Inc/(Dec) Over Prior Year	Percent Change
County Share - Operating	\$562,244,625	\$626,165,573	\$63,920,948	11.4%
State/Federal/Other	246,143,231	246,256,149	112,918	0.0%
Total	\$808,387,856	\$872,421,722	\$64,033,866	7.9%

Table 2 Executive Proposed Operating Budget – FY 18				
	Approved Budget FY 2017	Executive Proposed FY 2018	Inc/(Dec) Over Prior Year	Percent Change
County Share - Operating	\$562,244,625	\$572,244,625	\$10,000,000	1.8%
State/Federal/Other	246,143,231	246,234,629	91,398	0.0%
Total	\$808,387,856	\$818,479,254	\$10,091,398	1.2%

Table 3 shows the breakdown of the FY 18 Board Request compared to the Executive’s Proposed Budget by State funding category.

Table 3 Funding by State Category – All Fund Sources				
	Board Request FY 2018	Executive Proposed FY 2018	Inc/(Dec)	Percent Change
Administration	\$13,593,602	\$13,115,283	(\$478,319)	(3.5%)
Mid-Level Administration	64,343,208	62,423,198	(1,920,010)	(2.1%)
Instruction	366,515,617	358,716,046	(7,799,571)	(3.0%)
Special Education	104,727,030	104,727,030	0	0.0%
Pupil Services	3,537,157	3,425,010	(112,147)	(3.2%)
Health Services	8,758,667	8,233,896	(524,771)	(6.0%)
Transportation	40,312,822	38,610,033	(1,702,789)	(4.2%)
Operation of Plant	45,376,778	40,501,696	(4,875,082)	(10.7%)
Maintenance of Plant	27,867,238	23,866,687	(4,000,551)	(14.4%)
Fixed Charges	189,481,732	157,040,856	(32,440,876)	(17.1%)
Community Services	6,973,670	6,973,670	0	0.0%
Capital Outlay	934,201	845,849	(88,352)	(9.5%)
Total	\$872,421,722	\$818,479,254	(\$53,942,468)	(6.2%)

Board of Education
Operating Budget – FY 18
Auditor's Analysis

Table 4 shows the Executive's Proposed Budget by State funding category. It includes comparative actual amounts from FY 15 and FY 16. Major increases for FY 18 include Instruction (\$6.5 million) and Special Education (\$5.8 million).

Table 4 Funding by State Category – All Fund Sources					
	Actual FY 2015	Actual FY 2016	Approved Budget FY 2017	Executive Proposed FY 2018	Inc/(Dec) Over Prior Year
Administration	\$12,210,506	\$12,342,223	\$12,894,327	\$13,115,283	\$220,956
Mid-Level Administration	56,055,050	58,497,662	61,056,955	62,423,198	1,366,243
Instruction	329,475,986	330,430,892	352,261,890	358,716,046	6,454,156
Special Education	91,193,981	93,423,761	98,973,242	104,727,030	5,753,788
Pupil Services	2,937,793	3,201,863	3,302,029	3,425,010	122,981
Health Services	7,103,773	7,728,496	7,928,482	8,233,896	305,414
Transportation	36,903,221	37,557,887	38,959,280	38,610,033	(349,247)
Operation of Plant	41,058,508	40,208,488	44,124,441	40,501,696	(3,622,745)
Maintenance of Plant	24,043,352	25,285,204	24,601,916	23,866,687	(735,229)
Fixed Charges	146,662,992	159,105,739	156,484,715	157,040,856	556,141
Community Services	5,939,741	6,568,390	6,933,687	6,973,670	39,983
Capital Outlay	802,462	816,263	866,892	845,849	(21,043)
Total	\$754,387,365	\$775,166,868	\$808,387,856	\$818,479,254	\$10,091,398

Table 5 shows the County share of the Budget for FY 09 to FY 18 including the BOE Request and the Council Approved or Executive Proposed (FY 18 only). The table shows the differences in the requested amounts.

Table 5 Board Request and Council Approved County Funds Only			
Fiscal Year	BOE Request	Council Approved	Inc/(Dec) Over BOE
2009	\$458,794,610	\$454,794,610	(\$4,000,000)
2010	461,761,400	457,560,424	(4,200,976)
2011	464,476,658	464,708,788	232,130
2012	467,617,041	467,617,041	0
2013	476,050,094	482,384,818	6,334,724
2014	507,162,719	497,485,719	(9,677,000)
2015	530,439,861	530,439,861	0
2016	547,064,576	544,144,625	(2,919,951)
2017	612,594,438	562,244,625	(50,349,813)
Fiscal Year	BOE Request	Executive Proposed	Inc/(Dec) Over BOE
2018	\$626,165,573	\$572,244,625	(\$53,920,948)

Board of Education
Operating Budget – FY 18
Auditor's Analysis

Table 6 shows the year to year increase in the County share along with the amount funded over the required Maintenance of Effort.

Table 6 Year to Year Increase in County Funding and Funding Above Maintenance of Effort				
Fiscal Year	County Funds	\$ Increase	% Increase	Funding Above MOE
2009	\$454,794,610	\$27,618,294	6.5%	\$23,439,738
2010	457,560,424	2,765,814	0.6%	3
2011	464,708,788	7,148,364	1.6%	0
2012	467,617,041	2,908,253	0.6%	0
2013	482,384,818	14,767,777	3.2%	0
2014	497,485,719	15,100,901	3.1%	8,848,357
2015	530,439,861	32,954,142	6.6%	23,801,717
2016	544,144,625	13,704,764	2.6%	2,768,311
2017	562,244,625	18,100,000	3.3%	7,013,312
2018	572,244,625	10,000,000	1.8%	2,269,324

Table 7 shows the Executive Proposed funding for Other Post-Employment Benefits and debt service on BOE capital projects funded by the County. These amounts are in addition to funding by the County for general operating costs included in the amounts shown in Table 3.

Table 7 County Funding - Other HCPSS Expenses						
	Approved Budget FY 2015	Approved Budget FY 2016	Approved Budget FY 2017	Executive Proposed FY 2018	FY 18 Inc/(Dec) Over Prior Year	Percent Change
County Share-OPEB	\$6,564,000	\$6,600,700	\$8,580,000	\$10,606,000	\$2,026,000	23.6%
Debt Service	44,646,165	44,662,265	46,712,221	55,944,513	9,232,292	19.8%
Total	\$51,210,165	\$51,262,965	\$55,292,221	\$66,550,513	\$11,258,292	20.4%

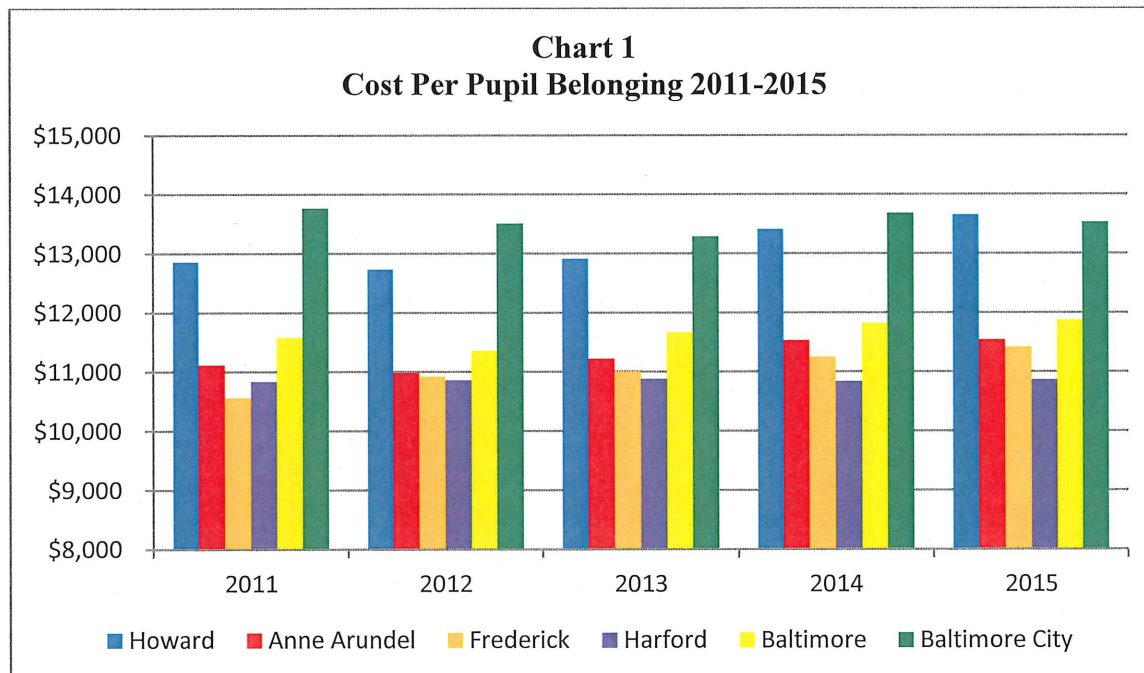
Table 8 reflects, on the next page, Restricted Fund activity including the BOE request for FY 18. The County does not specifically fund these areas. Rather, these are funded through user charges, internal transfers and State and Federal grants.

**Board of Education
Operating Budget – FY 18
Auditor's Analysis**

**Table 8
HCPSS Restricted Fund**

	Actual Expenditures FY 2015	Actual Expenditures FY 2016	Approved Budget FY 2017	Board Request FY 2018	Inc/(Dec) Over Prior Year	Percent Change
Grants	\$30,376,217	\$27,878,641	\$35,000,000	\$30,000,000	(\$5,000,000)	(14.3%)
Food & Nutrition Service	13,464,878	13,844,644	13,397,491	13,897,700	500,209	3.7%
Glenelg Wastewater	274,677	223,086	232,350	232,350	0	0.0%
Jim Rouse Theatre	111,381	89,983	100,000	100,000	0	0.0%
Print Services	1,112,306	1,123,091	1,425,354	1,457,362	32,008	2.2%
Technology Services	10,770,571	10,115,180	11,710,857	15,609,510	3,898,653	33.3%
Health and Dental	123,683,176	133,604,352	136,370,993	144,869,462	8,498,469	6.2%
Workers' Compensation	1,970,687	2,881,543	2,957,031	2,765,406	(191,625)	(6.5%)

Chart 1 shows the cost per student from FY 2011 to FY 2015 (FY 2016 data was not available) for HCPSS and that of surrounding or similar sized school systems. Costs exclude student transportation and the State share of teacher retirement. HCPSS is among the top five annually in cost per student among all State school systems, including number two in FY 2015.



Source: MSDE Selected Financial Data-Part 3 (Analysis of Costs) – Table 2 (Cost Per Pupil Belonging for Current Expense).

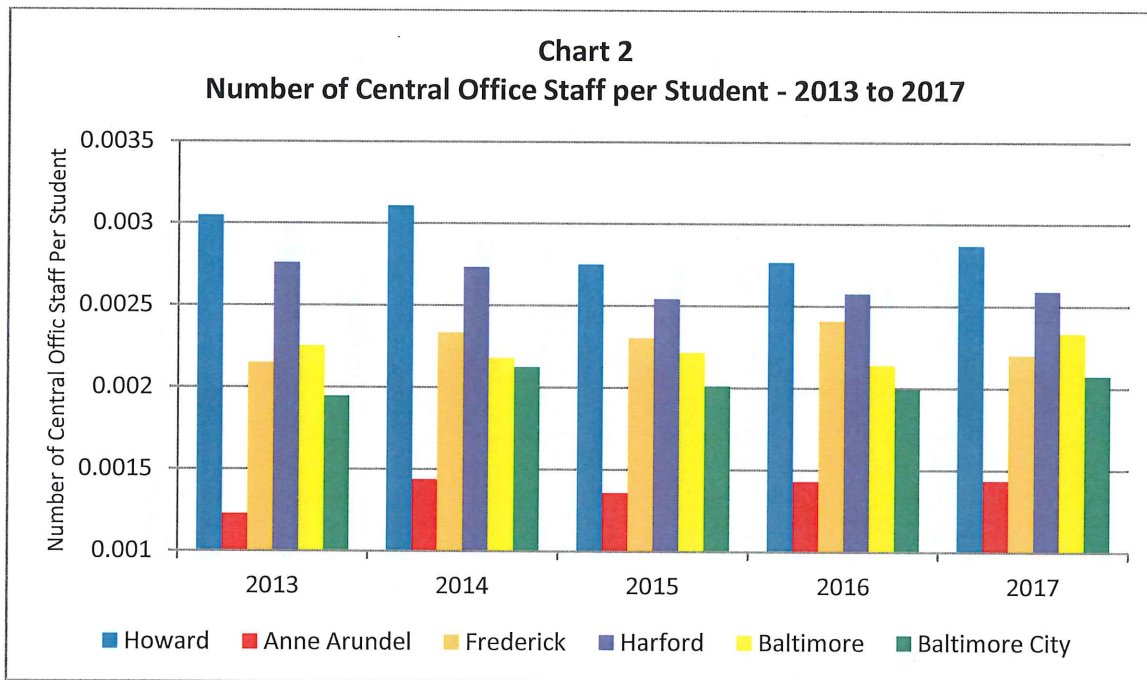
**Board of Education
Operating Budget – FY 18
Auditor's Analysis**

Staffing

Table 9 includes staffing along with the BOE proposed changes by Fund for FY 18. Note that the Executive Proposed Budget for FY 18 does not specify number of positions. Staffing is within the purview of HCPSS based on available funds.

Table 9 Staffing by Fund Source						
	Approved Budget FY 2015	Approved Budget FY 2016	Approved Budget FY 2017	Board Request FY 2018	Inc/(Dec) Over Prior Year	Percent Change
General Fund	7,693.2	7,709.7	7,826.0	7,951.0	125.0	1.6%
Restricted Funds	272.0	273.2	275.2	274.2	(1.0)	(0.4%)
Grants Fund	171.0	173.5	182.6	193.0	10.4	5.7%
Total	8,136.2	8,156.4	8,283.8	8,418.2	134.4	1.6%

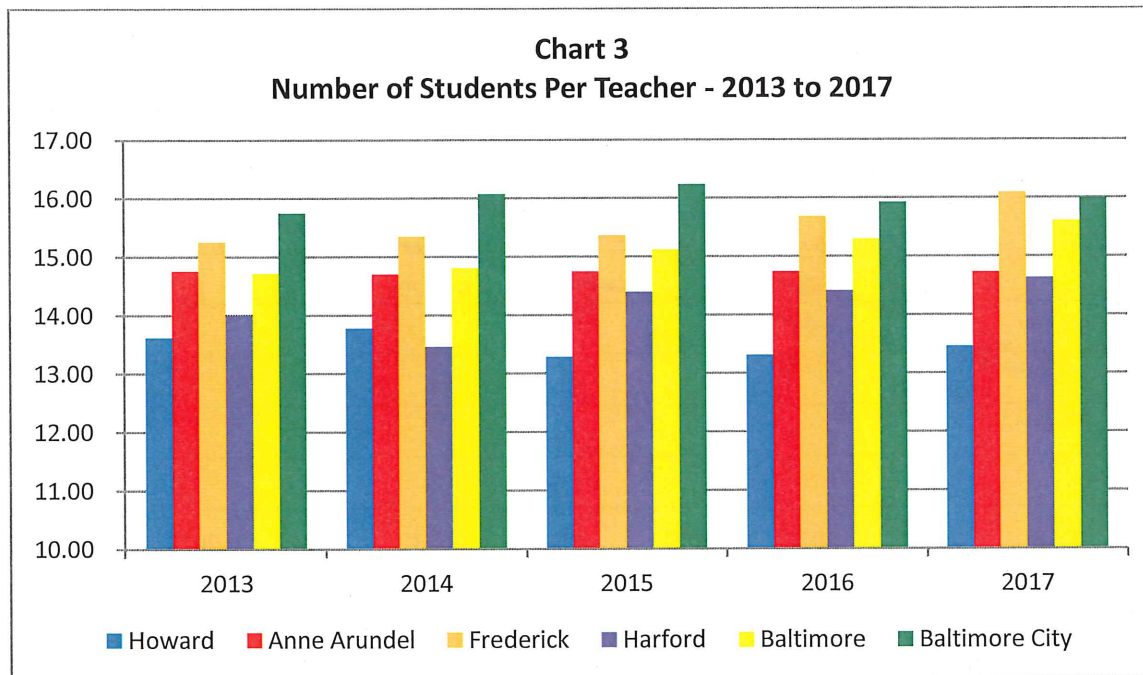
Chart 2 compares the number of central office staff positions per student with that of surrounding or similar sized school systems. The data shows that HCPSS has the highest number of central office staff per student for the systems reviewed.



Source: MSDE Staff Employed at School and Central Office Levels-Maryland Public Schools

Chart 3 on the next page compares the ratio of students to teachers for the same systems. HCPSS generally has the lowest ratio of students to teachers for the systems reviewed.

**Board of Education
Operating Budget – FY 18
Auditor's Analysis**



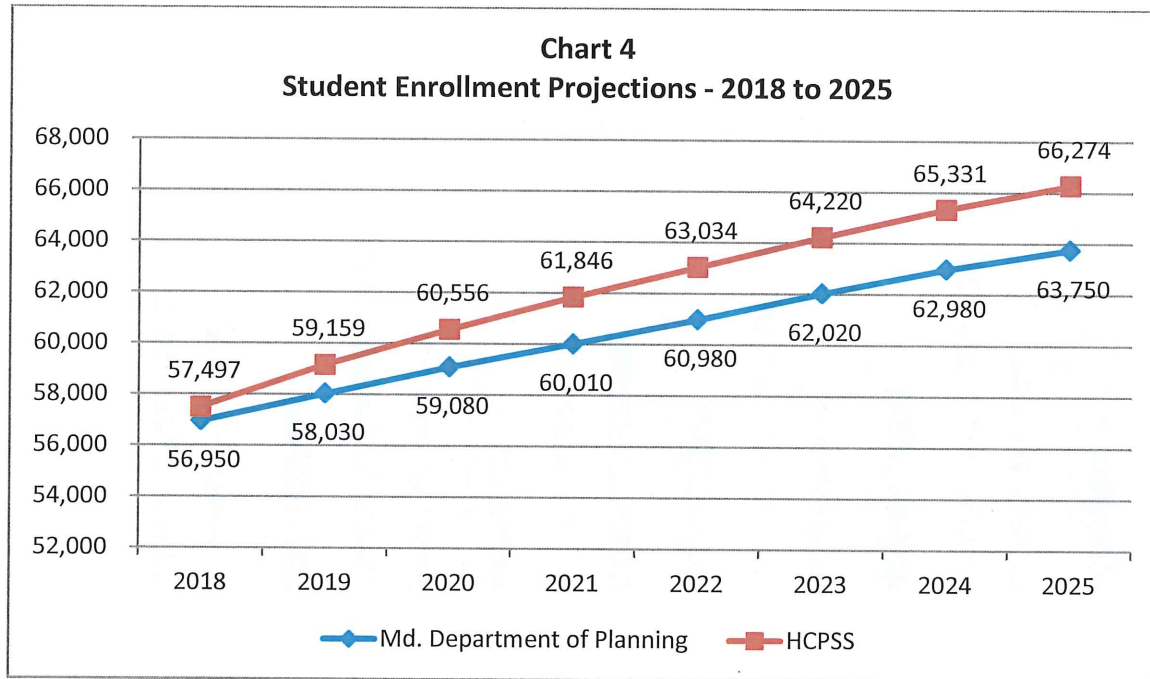
Source: MSDE Staff Employed at School and Central Office Levels-Maryland Public Schools

Enrollment

Table 10 shows enrollment data by school type for FY 15 to 17 and projected enrollment for FY 18. Chart 4 on the next page shows projected enrollment for FY 18 to FY 25 as projected by HCPSS and the Maryland Department of Planning. While the projections differ to some degree, both predict continued increases in student enrollment.

Table 10 Student Enrollment – Fiscal Year 2015 to 2018 (Projected)						
	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Increase	Percent Change
Elementary (K-5)	24,842	25,478	25,863	26,704	841	3.3%
Middle School (6-8)	12,276	12,715	12,897	13,315	418	3.2%
High School (9-12)	16,438	16,574	16,768	17,366	598	3.6%
Cedar Lane	129	103	110	112	2	1.8%
Total Enrollment	53,685	54,870	55,638	57,497	1,859	3.3%

**Board of Education
Operating Budget – FY 18
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Source: Maryland Department of Planning Public School Enrollment Projections 2016-2025 and FY2018 HCPSS Superintendent's Capital and Operating Budget Requests



Auditor's Summary

of the Proposed Howard County

FY18 Operating Budget



Community Services

DTCS

University of Maryland Extension
Health Department
Mental Health Authority
Department of Social Services
Transportation Services
Department of Community Resources & Services
Community Service Partnerships
Department of Technology & Communication Services

FY 2018 Proposed Operating Budget

Points of Interest

UMD Extension

The University of Maryland Extension had a 1.5% increase in its operating budget.

FY 2018 Proposed Operating Budget

Points of Interest

Health Department

- The FY 2018 proposed budget is \$9,530,904, a \$271,617 (2.93%) increase over FY 2017.
- Includes increase of \$170,483 for data processing.
- Special 24/7 child health initiative will involve multiple organizations and will primarily be administered/coordinated through the Department of Community Resources and Services (Local Children's Board and Office of Children and Families). Pay-Go Operating Funds total \$330,000 and include:
 - Community Enterprise Zone
 - Summer Food Access
 - Child Mental Health
 - Head Start Evaluation Follow-up
 - Howard County Hospital
- Pay-Go Capital Funds of \$250,000 for Capital Project C0356 – Rehabilitation Treatment Center to complete a needs assessment and program of requirements.
- The Health Fund is no longer listed as a separate Governmental Fund and is only shown as part of the General Fund appropriation based on clarified accounting rules.

FY 2018 Proposed Operating Budget

Points of Interest

Mental Health Authority

- The proposed budget for FY 2018 is \$654,627 which is the same as FY 2017. The County will continue to partner with the Health Department, Howard County General Hospital and the Horizon Foundation to provide services.

FY 2018 Proposed Operating Budget

Points of Interest

Department of Social Services

FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 615,122	\$ 673,896	\$ 58,774
Grants	357,000	357,000	0
Total	\$ 972,122	\$ 1,030,896	\$ 58,774

- The increase is due to step/grade increases for County funded State employees pursuant to the passing of the State budget.
- The grant of \$357,000 includes funding for five positions. These funds are used for a unit in the child welfare program to handle the Interagency Family Preservation Services program. The program helps to prevent the out-of-home placement of at-risk children by providing support and prevention services to families on the verge of losing their kids.
- \$450,000 is included in Pay-Go funds to pay for relocation expenses of the department from its current location on Columbia Gateway Drive to the new Community Resources Campus on Patuxent Woods Drive.

FY 2018 Proposed Operating Budget

Points of Interest

Transportation Services

Overall

- The budget for Transportation Services increased \$1,234,694 (7.45%).
- The budget proposes funding to the Regional Transportation Agency (RTA) to place in operation 28 new vehicles. Delivery of seven new diesel fixed route buses and eight paratransit vehicles is expected in Fall 2017, and an order of 10 additional diesel fixed route buses is planned for Spring 2018. The county took delivery of three technology experimental electric fixed route buses in 2017 and hopes to put them in service in 2018.

General Fund

The General Fund increased \$822,937 (9%):

- Personnel Costs increased \$89,429 (10.4%) due to salary and related benefits increases, a COLA and the \$42,101 salary of an administrative assistant not covered under an external grant in the Rideshare Coordination program. No additional staff is budgeted.
- Contractual Services increased \$729,686 (8.8%). This resulted from higher contractual obligations to fund Howard County's portion of operating costs of the RTA. These costs are shared with our partner jurisdictions - Anne Arundel County, Prince George's County and the City of Laurel - with additional support from Federal and State agencies.
- Two divisions were eliminated for fiscal year 2018:
 - The Rideshare services that were previously performed within the Transportation Demand Management Division were transferred to the Transit Operations Division.
 - The functions of the RTA Oversight/Site Development Division were split:
 - The Oversight functions were transferred to the Transit Operations Division. This, along with the above transfer increased the Transit Operations budget by 11.75%.

- The Site Development function was moved to the Regional Planning Division, whose budget thereby increased \$147,702 (98.93%). Regional Planning's Personnel Costs increased \$132,677 due to salary and related benefits increases, a COLA and absorbing an additional employee.
- Funding for the Bicycle/Pedestrian Program decreased \$67,468 due mainly to \$53,800 of FY 2017 one-time support from the General Fund for startup costs for the Bike Share program.

Program Revenue Fund

The Program Revenue Fund increased \$777,520 (29.6%) – see attached schedule:

- Funding to the Transit Operations Division increased \$1,042,520 due to increased costs of operating service with RTA and contract management with First Transit.
- The Bicycle/Pedestrian Program funding decreased \$250,000 due to reduced funding for the Bike Share project.

Grants Fund

The Grants Fund decreased \$365,763 (7.60%) – see attached schedule:

- Personnel Costs increased \$72,222 (35.6%) mainly due to funding of two full time employees supporting the Rideshare/ Transportation Demand Management Program.
- Contractual Services decreased \$438,485 (9.5%) due mainly to the loss of a previously approved Fixed Route grant of \$305,988 that did not materialize.

TRANSPORTATION SERVICES

PERSONNEL CHANGE BY DIVISION					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
General Fund:					
Department of Transportation	6.00	2.00	2.00	0.00	0.0%
Transit Operations	0.00	0.00	0.75	0.75	100.0%
Regional Planning	0.00	1.00	2.00	1.00	100.0%
Bicycle/Pedestrian	0.00	2.00	2.00	0.00	0.0%
RTA/Oversight	0.00	1.75	0.00	-1.75	-100.0%
Grants Fund:					
Department of Transportation	3.00	0.00	0.00	0.00	0.0%
Transportation Demand Management	0.00	2.00	2.00	0.00	0.0%
Regional Planning	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.0%</u>
Total	<u>9.00</u>	<u>9.75</u>	<u>9.75</u>	<u>0.00</u>	<u>0.0%</u>

Transportation Services
2018 Budget
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
01 - General Fund							
3200 - Transportation Services/Coordination							
3250000000 - Bicycle/Pedestrian Program							
005017	3207	PLANNING SPECIALIST II	VACANT VACANT	1.00	73,341	13,875	9
3250000000 - Bicycle/Pedestrian Program Totals				1.00	73,341	13,875	9
3200 - Transportation Services/Coordination Totals				1.00	73,341	13,875	9
01 - General Fund Totals				1.00	73,341	13,875	9
14 - Grants Fund							
3200 - Transportation Services/Coordination							
3240000000 - Regional Planning							
005020	3205	PLANNING SPECIALIST I	VACANT VACANT	1.00	50,544	13,875	6
3240000000 - Regional Planning Totals				1.00	50,544	13,875	6
3200 - Transportation Services/Coordination Totals				1.00	50,544	13,875	6
14 - Grants Fund Totals				1.00	50,544	13,875	6
2 Total Employees				2.00	123,885	27,750	15

**Transportation Services
Grants Fund**

	<u>FY2018</u>	<u>FY2017</u>	<u>Difference</u>
Transit Operations:			
Fixed Route	0	438,406	-438,406
Rideshare Coordination	162,000	0	162,000
Fixed Route - Large Urban	1,623,423	1,502,425	120,998
Paratransit - American Disabilities Act	430,000	490,000	-60,000
Paratransit - Statewide Special Transportation Assistance Program	162,520	267,520	-105,000
MDOT Connect A Ride	1,845,828	1,845,828	0
Transportation Demand Management:			
Rideshare Coordination	0	130,507	-130,507
Regional Planning:			
Unified Planning Work Program	222,160	137,008	85,152
Totals	<u>4,445,931</u>	<u>4,811,694</u>	<u>-365,763</u>

**Transportation Services
Program Revenue Fund**

	<u>FY2018</u>	<u>FY2017</u>	<u>Difference</u>
Transit Operations:			
Anne Arundel County	2,701,468	1,729,562	971,906
City of Laurel	80,000	75,000	5,000
Maryland Department of Transportation	495,828	430,214	65,614
Transportation Demand Management:			
Maple Lawn Commuter	0	15,000	-15,000
Bicycle Pedestrian Program	<u>127,000</u>	<u>377,000</u>	<u>-250,000</u>
Totals	<u>3,404,296</u>	<u>2,626,776</u>	<u>777,520</u>

FY 2018 Proposed Operating Budget

Points of Interest

Department of Community Resources & Services

Department of Community Resources & Services FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 11,937,122	\$ 13,469,721	\$ 1,532,599
Grants	4,112,662	3,708,792	-403,870
Program Revenue	2,775,929	2,534,519	-241,410
Total	\$ 18,825,713	\$ 19,713,032	\$ 887,319

The overall budget reflects an increase of 9.74 positions. During FY 17, five positions were contingent conversions and three new positions were added. For FY 18, two new positions were added for the expanded Elkridge 50+ Center. Minor adjustments were made to existing part time benefitted positions.

General Fund

Administration – FY 18 increase totals \$312,391 (11.0%)

- Two new positions and one contingent conversion in FY 17: Chief Safety Officer, Human Trafficking Manager, and Constituent Services Coordinator
- Increase in data processing services of \$43,516

Office of Aging and Independence – FY 18 increase totals \$136,582 (19.2%)

- Transfer of one position to Social Day Programs
- Increase of \$103,450 for data processing services to more accurately allocate cost

50+ Centers – FY 18 increase totals \$168,550 (9.5%)

- Two contingent conversions in FY 17: administrative support position and fitness program coordinator
- Includes \$11,500 increase to pay for weekend cleanings at centers that are no longer covered by Facilities

Home & Community Based Services – FY 18 increase totals \$389,055 (29.5%)

- Transfer of one position from the Grants Fund
- Loan Closet salary and benefits expenditures moved from MA Waiver (Program Revenue Fund) to the General Fund based on sustainability review of this mandatory program

- Includes \$85,800 to provide maintenance of effort services to clients of the Senior Assisted Living Group Home Subsidy (SALGHS) in anticipation of a cut in state grant funding

Social Day Programs – FY 18 increase totals \$133,712 (18.7%)

- New Elkridge 50+ Center scheduled to open in FY 18
- Two positions (1.25 FTE) transferred from 50+ Centers and Office of Aging and Independence
- Two new positions: Elkridge 50+ Center Director and Registrar
- Funding for additional technology for use in memory-enhancing and other activities for participants of the Connections Social Day Program and Kindred Spirits Social Club

Aging and Disability Resource Center – FY 18 increase totals \$77,412 (8.1%)

- Funding is included for the fringe and benefit costs for a previously unfunded MAP position with the salary portion funded through Federal Financial Participation grant revenue

Community Partnerships – FY 18 increase totals \$121,468 (12.1%)

- Includes funding for the Human Trafficking Task Force and regional awareness conference of agencies tasked with combating Human Trafficking
- Includes funding for 8 additional sites for the Getting Ahead program to assist individuals experiencing poverty
- Includes funding to accommodate the increased demand from agency partners providing services at the expanded Multi Service Center location
- Includes funding for a community conference on Self-Sufficiency
- One contingent conversion in FY 17 to manage the Getting Ahead program

Office of Children and Families – FY 18 decrease totals \$202,908 (-12.9%)

- The functions of the Office of the Local Children's Board have been transferred to a new budget center
- Transfer of one position to the Grants Fund

Local Childrens Board

- First full year of funding for this budget center
- One new position created in FY 17 to develop and implement a system of support and capacity building for non-profits who serve children and families in the County

Grants Fund

Community Partnerships (reduced \$396,530)

- Reduction in HUD grant funding

Office of Children and Families (reduced \$930,325)

Local Children's Board (increased \$915,318)

- The functions of the Office of the Local Children's Board have been transferred from the Office of Children and Families budget center to the Local Children's Board budget center.

Program Revenue Fund

Home & Community Based Services (reduced \$248,576)

- Operational funding for the Loan Closet has been shifted to the General Fund

DEPARTMENT OF COMMUNITY RESOURCES & SERVICES

PERSONNEL CHANGE BY DIVISION					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
GENERAL FUND					
Administration	17.63	18.13	21.13	3.00	16.5%
Office of Consumer Protection	4.00	4.00	4.00	0.00	0.0%
Office of Aging and Independence	7.00	8.00	7.00	(1.00)	-12.5%
Health and Wellness	6.50	7.50	7.50	0.00	0.0%
50+ Centers	20.00	20.00	22.00	2.00	10.0%
Home & Community Based Services	14.00	14.00	16.00	2.00	14.3%
Social Day Programs	11.78	11.78	15.03	3.25	27.6%
Aging & Disability Resource Center	7.25	6.75	6.75	0.00	0.0%
Community Partnerships	7.00	8.00	9.00	1.00	12.5%
Office of Children and Families	6.00	10.00	9.00	(1.00)	-10.0%
Local Children's Board	0.00	0.00	1.00	1.00	N/A
Total	101.16	108.16	118.41	10.25	9.5%
PROGRAM REVENUE FUND					
Home & Community Based Services	1.00	0.00	0.00	0.00	N/A
GRANTS FUND					
Administration	0.00	0.00	0.00	0.00	N/A
50+ Centers	3.89	4.52	4.01	(0.51)	-11.3%
Home & Community Based Services	9.00	8.00	7.00	(1.00)	-12.5%
Social Day Programs	0.63	0.00	0.00	0.00	N/A
Aging & Disability Resource Center	6.00	7.00	7.00	0.00	0.0%
Office of Children and Families	14.25	10.75	11.75	1.00	9.3%
Total	33.77	30.27	29.76	(0.51)	-1.7%
Total Employees	135.93	138.43	148.17	9.74	7.0%

Department of Community Resources and Services
2018 Budget
General Fund
New Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
01 - General Fund							
6000 - Community Resources and Services							
6024000000 - Social Day Programs							
	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	New Effort	1.00	10,754	14,375	4
	5209	HUMAN SERVICES SPECIALIST II	New Effort	1.00	19,809	14,375	7
6024000000 - Social Day Programs Totals				2.00	30,562	28,750	11
6000 - Community Resources and Services Totals				2.00	30,562	28,750	11
01 - General Fund Totals				2.00	30,562	28,750	11
2 Total Employees				2.00	30,562	28,750	11

Department of Community Resources and Services
2018 Budget
Vacant Positions

PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
01 - General Fund							
6000 - Community Resources and Services							
6000000000 - Administration							
010006	5217	DIRECTOR, CITIZEN SERVICES	VACANT VACANT	1.00	99,459	13,875	12
900545	5211	HUMAN SERVICES SPECIALIST III	VACANT VACANT	0.50	29,797	13,875	3
999996	5209	HUMAN SERVICES SPECIALIST II	VACANT VACANT	1.00	62,436	13,875	7
6000000000 - Administration Totals				2.50	191,692	41,625	23
6021000000 - Health & Wellness							
010044	5205	HUMAN SERVICES WORKER II	VACANT VACANT	1.00	39,557	13,875	4
010134	5207	HUMAN SERVICES SPECIALIST I	VACANT VACANT	1.00	43,820	13,875	5
6021000000 - Health & Wellness Totals				2.00	83,377	27,750	10
6022000000 - 50+ Centers							
010170	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	33,883	13,875	4
6022000000 - 50+ Centers Totals				1.00	33,883	13,875	4
6023000000 - Home & Community Based Services							
010062	5207	HUMAN SERVICES SPECIALIST I	VACANT VACANT	1.00	43,820	13,875	5
010093	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	0	0	
6023000000 - Home & Community Based Services Totals				2.00	43,820	13,875	5
6024000000 - Social Day Programs							
010149	5203	HUMAN SERVICES WORKER I	VACANT VACANT	1.00	32,226	13,875	3
900200	5203	HUMAN SERVICES WORKER I	VACANT VACANT	0.63	20,386	13,875	2
900544	5203	HUMAN SERVICES WORKER I	VACANT VACANT	0.50	16,113	13,875	1
6024000000 - Social Day Programs Totals				2.13	68,725	41,625	8
6025000000 - Aging and Disability Resource Center							
010117	5207	HUMAN SERVICES SPECIALIST I	VACANT VACANT	1.00	46,030	13,875	5
6025000000 - Aging and Disability Resource Center Totals				1.00	46,030	13,875	5
6026000000 - Community Partnerships							
999995	5207	HUMAN SERVICES SPECIALIST I	VACANT VACANT	1.00	51,277	13,875	6
6026000000 - Community Partnerships Totals				1.00	51,277	13,875	6
6030000000 - Office of Children and Families							
010166	5213	HUMAN SERVICES MANAGER I	VACANT VACANT	1.00	73,143	13,875	9
6030000000 - Office of Children and Families Totals				1.00	73,143	13,875	9

Department of Community Resources and Services
2018 Budget
Vacant Positions

6031000000 - Local Childrens Board							
999998	5209	HUMAN SERVICES SPECIALIST II	VACANT VACANT	1.00	62,436	13,875	7
6031000000 - Local Childrens Board Totals				1.00	62,436	13,875	7
6000 - Community Resources and Services Totals				13.63	654,383	194,250	81
01 - General Fund Totals				13.63	654,383	194,250	81

PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
14 - Grants Fund							
6000 - Community Resources and Services							
6023000000 - Home & Community Based Services							
010094	5207	HUMAN SERVICES SPECIALIST I	VACANT VACANT	1.00	44,262	13,875	5
6023000000 - Home & Community Based Services Totals				1.00	44,262	13,875	5
6000 - Community Resources and Services Totals				1.00	44,262	13,875	5
14 - Grants Fund Totals				1.00	44,262	13,875	5
16 Total Employees				14.63	698,645	208,125	86

FY 2018 Proposed Operating Budget

Points of Interest

Community Service Partnerships

- New grants in FY 2018 include:
 - \$125,000 grant to Mediation and Conflict Resolution Center to expand services at the center.
 - \$50,000 grant to Maryland Fashion Institute to support the Anderson-Becker Factory and provide educational programs and scholarships.
 - \$45,000 grant to HC Drug Free to provide substance abuse education and prevention services.
 - \$15,000 grant to Accessible Resources for Independence to provide support and services to individuals with disabilities to empower them to become independent.
 - \$5,000 grant to Chinese American Parents Association to support the Achieve Success Together program.
- The grant to the Association of Community Services in FY 2017 (\$210,000) is now a \$216,300 grant to the Howard County Housing Commission. This grant supports the lease for the Non-Profit Center.
- The \$33,000 grant to On our Own has moved from Human Service Grants to Civic Grants.
- Includes \$312,500 for the second year of the grant to Howard County General Hospital to support expansion and renovation of the Hospital's emergency room. This is a four year grant (\$1.25 million total).
- Includes \$250,000 for the second year of the grant to Sheppard Pratt to support the design and construction of the Sheppard Pratt at Elkridge facility. This is a four year grant (\$1 million total)
- The Ellicott City Partnership grant increases from \$25,000 to \$50,000 to preserve and promote historic Ellicott City. Additional Pay-Go funding of \$50,000 is included for the One EC Recovery Project.
- Grants with significant increases or decreases:
 - Grassroots increased \$77,500
 - Local/Regional Arts Grants increased \$32,000
 - Community Action Council increased \$27,100
 - Tourism Council decreased \$61,212

- Plan to End Homelessness Grants total \$1,347,620 (an increase of \$183,645):
 - Housing Stability Subsidy Program (HSSP) - \$364,269
 - Case Management - \$110,000
 - Addiction Support - \$30,000
 - Employment Support - \$72,000
 - Humanim - \$150,000
 - Shelter Diversion Program - \$186,659
 - Volunteers of America - \$139,813
 - Flexible Financial Assistance (FFA) - \$294,879
- One-time grants funded through Pay-Go funds total \$30,980:
 - The Arc of Howard County (strategic plan) - \$4,725
 - St John Baptist Church Mentoring Program (IT equipment) - \$950
 - Family and Children's Services (IT equipment) - \$6,483
 - FIRN (IT equipment) - \$11,222
 - Winter Growth (database conversion) - \$7,600

COMMUNITY SERVICE PARTNERSHIPS
General Fund

BUDGET CHANGE BY GRANTEE				
Grantee	Approved Budget FY 2017	Executive Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
Arts & Tourism				
African Art Museum of Maryland	12,000	12,000	0	0.0%
Association of Community Services	210,000	0	(210,000)	-100.0%
Ellicott City Partnership	25,000	50,000	25,000	100.0%
HC Center of African American Culture	38,000	38,000	0	0.0%
Howard County General Hospital	312,500	312,500	0	0.0%
HC Housing Commission	0	216,300	216,300	N/A
Local/Regional Arts Grants	800,000	832,000	32,000	4.0%
Maryland Fashion Institute	0	50,000	50,000	N/A
Patapsco Heritage Greenway	50,000	50,000	0	0.0%
Sheppard Pratt	250,000	250,000	0	0.0%
Tourism Council	1,118,292	1,057,080	(61,212)	-5.5%
Sub-Total	2,815,792	2,867,880	52,088	1.8%
Civic Grants				
Chinese American Parents Association	0	5,000	5,000	N/A
Forest Conservancy	5,000	5,000	0	0.0%
Historical Society	75,000	75,000	0	0.0%
Mediation & Conflict Resolution Center	0	125,000	125,000	N/A
On Our Own	0	33,000	33,000	N/A
Sub-Total	80,000	243,000	163,000	203.8%
Human Service Grants				
Accessible Resources for Independence	0	15,000	15,000	N/A
Adaptive Living	14,000	14,000	0	0.0%
The ARC of Howard County	159,750	159,750	0	0.0%
Bridges to Housing Stability	370,240	370,240	0	0.0%
Camp Attaway	15,000	30,000	15,000	100.0%
Community Action Council	901,669	928,769	27,100	3.0%
Family & Children's Services	357,337	357,337	0	0.0%
FIRN	580,138	591,738	11,600	2.0%
Gilchrist Hospice Care	45,000	45,000	0	0.0%
Grassroots Crisis Intervention	1,550,907	1,628,407	77,500	5.0%
HC Drug Free	0	45,000	45,000	N/A
Hopeworks	800,000	800,000	0	0.0%
Howard County Autism	38,426	44,626	6,200	16.1%
Humanim	220,211	220,211	0	0.0%
Korean American Community Association	26,520	26,520	0	0.0%
Laurel Advocacy & Referral Services	15,000	15,000	0	0.0%
Legal Aid Bureau	105,890	105,890	0	0.0%
Living in Recovery	7,000	7,000	0	0.0%
Making Change	62,000	62,000	0	0.0%
Maryland Food Bank	35,000	35,000	0	0.0%
Meals on Wheels of Central Maryland	50,000	50,000	0	0.0%
NAMI Howard County	31,500	31,500	0	0.0%
National Family Resiliency Center	28,000	28,000	0	0.0%
Neighbor Ride	54,000	54,000	0	0.0%
On Our Own	33,000	0	(33,000)	-100.0%
Rebuilding Together	50,000	50,000	0	0.0%
Voices for Children	25,400	25,400	0	0.0%
Way Station	29,000	29,000	0	0.0%
Winter Growth	36,725	36,725	0	0.0%
Plan to End Homelessness	1,163,975	1,347,620	183,645	15.8%
Supplemental Fund	102,000	102,000	0	0.0%
Sub-Total	6,907,688	7,255,733	348,045	5.0%
Total	9,803,480	10,366,613	563,133	5.7%

Organization		FY17 Award	FY18 Request	Review Group Proposed
OPERATING	Accessible Resources for Independence	\$15,000.00	\$15,000.00	\$15,000.00
	Adaptive Living Incorporated	\$14,000.00	\$50,000.00	\$21,000.00
	American Red Cross*	\$20,000.00	\$30,000.00	\$20,000.00
	A-OK Mentoring/Tutoring	\$0.00	\$15,000.00	\$5,000.00
	The Arc of Howard County	\$159,750.00	\$159,750.00	\$79,875.00
	Bridges to Housing Stability	\$370,240.00	\$370,240.00	\$320,240.00
	Camp Attaway	\$15,000.00	\$50,000.00	\$50,000.00
	Central Maryland Regional Transit	\$0.00	\$93,490.54	\$61,000.00
	Community Action Council	\$901,669.00	\$1,164,567.88	\$901,669.00
	Community Services Foundation	\$0.00	\$58,697.50	\$0.00
	Counter Radicalization Center	\$0.00	\$375,130.00	\$0.00
	Family and Children's Services	\$357,337.00	\$357,337.00	\$357,337.00
	FIRN	\$580,138.00	\$726,380.00	\$580,138.00
	Gilchrist Services-Hospice Care	\$45,000.00	\$45,000.00	\$45,000.00
	Grassroots Crisis Intervention Center	\$1,550,907.00	\$1,726,292.00	\$1,550,907.00
	HC DrugFree	\$45,000.00	\$70,000.00	\$45,000.00
	Healthy Howard, Inc.	\$0.00	\$276,512.00	\$0.00
	HopeWorks of Howard County	\$800,000.00	\$800,000.00	\$760,000.00
	Howard County Autism Society	\$38,426.00	\$44,626.00	\$384,726.00
	Humanim	\$220,211.00	\$222,162.00	\$180,162.00
	Korean American Community Association	\$26,520.00	\$70,000.00	\$0.00
	Laurel Advocacy and Referral Services	\$15,000.00	\$25,000.00	\$25,000.00
	Living In Recovery	\$7,000.00	\$10,000.00	\$10,000.00
	MakingChange	\$62,000.00	\$62,000.00	\$62,000.00
	Maryland Food Bank	\$35,000.00	\$30,000.00	\$30,000.00
	Maryland Legal Aid	\$105,890.00	\$105,890.00	\$105,890.00
	Meals on Wheels of Central Maryland	\$50,000.00	\$50,030.00	\$31,300.00
	NAMI Howard County	\$31,500.00	\$31,500.00	\$31,500.00
	National Family Resiliency Center	\$28,000.00	\$30,000.00	\$30,000.00
	Neighbor Ride	\$54,000.00	\$54,000.00	\$54,000.00
	Rebuilding Together Howard County	\$50,000.00	\$167,850.00	\$75,000.00
	Voices for Children	\$25,400.00	\$25,400.00	\$25,400.00

ONE-TIME	Volunteers of America Chesapeake **	\$0.00	\$139,813.00	\$139,813.00
	Way Station	\$29,000.00	\$29,900.00	\$0.00
	Winter Growth	\$36,725.00	\$66,960.00	\$36,725.00
	The Arc of Howard County	\$ -	\$9,450.00	\$4,725.00
	Community Services Foundation	\$ -	\$58,697.50	\$0.00
	Family and Children's Services	\$ -	\$12,966.00	\$12,966.00
	FIRN	\$ -	\$22,444.00	\$22,444.00
	MakingChange	\$ -	\$7,500.00	\$7,500.00
	Rebuilding Together Howard County	\$ -	\$80,000.00	\$0.00
	St John Baptist Church Mentoring Program	\$ -	\$950.00	\$950.00
	Winter Growth	\$ -	\$7,600.00	\$7,600.00

* Not funded through the County General Fund -- funded through other County sources

** Not funded as an Operating Grant -- funded as a Plan to End Homelessness (PEH) Grant

Department of Technology and Communication Services

FY 2018 Budget

Points of Interest – Operating Budget

Overall

The proposed FY 18 budget for the Department totals \$28,490,429, an increase of \$965,889 (or 3.5%) over the approved FY 17 budget. The changes by funding source are shown in the table below.

Department of Technology and Communication Services FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 280,004	\$ 274,006	\$ (\$5,998)
Grants	220,000	220,000	0
Technology and Communications	24,571,055	25,431,082	860,027
County Government BBI	575,000	638,517	63,517
Non-County Government BBI	1,378,481	1,544,638	166,157
Private BBI	500,000	382,186	(117,814)
Total	\$ 27,524,540	\$ 28,490,429	\$ 965,889

Staffing

The FY 18 budget request includes 102 positions, an increase of 1 position from FY 17. According to Budget Office reports, 14 positions were vacant and 6 of these positions were not funded for FY 18. Funded positions include the cost of the COLA announced by the County Executive.

Technology & Communications Fund

Administration – FY 18 increase totals \$691,079 (52.6%).

- Personnel Costs increase by \$191,700 (18%). This increase is attributable to filling two vacant positions (one of which was funded in FY 17). DTCS also moved a previously unfunded vacant position from GIS (the position is fully funded for FY 18). Health insurance also contributes to the increase.

- The budget includes a \$581,250 contingency. The Department did not provide a rationale for the amount or justification for such a contingency.

Project Management – FY 18 increase totals \$1,068,473 (71.2%)

- Personnel Costs increase \$1.1 million. The increase results from moving 5 positions into this business area along with related benefit costs. All five positions are funded for FY 18. According to Budget Office reports, two of the five positions are currently vacant.

GIS – Funding decrease totals \$105,398 (-10%)

- The decrease in the FY 18 budget request results from chargebacks for GIS services of \$103,800. (As noted in Administration, the position moved from GIS was unfunded in FY 17 so there is not related decrease in the budget for the lost position.)

Special Projects – Funding decrease totals \$257,092 (-33.9%)

- Capital Equipment decreases \$300,000. These funds were originally budgeted for the purchase of copiers but no funds were expended for this purpose in FY 17. The County leases copiers which are included in Contractual Services. Contractual Services increases \$69,000 to reflect anticipated increased copier costs. This business area is used to pay the costs of all copiers leased.

Server – Funding increase totals \$1,577,172 (72.4%)

- Contractual Services increase \$1.6 million and reflect increases in software license and maintenance costs for new or expanded applications, and the use of contractors to augment current DTCS capabilities.

Help Desk – Funding decrease totals \$56,731 (-2%)

- Increases in Contractual Services costs of \$342,000, due to increased costs for the SNAP application and security camera maintenance, are offset by a decrease in Supplies and Materials of \$449,800 resulting from lower anticipated costs for computer hardware.

Telephone Contingency - Funding decrease totals \$200,000 (-100%)

- The Department eliminated funding for this area due to limited expenditures over the past four years (less than \$10,000 each year).

WAN – Funding decrease totals \$625,033 (-22.7%)

- Supplies and Materials decrease by \$586,400 due to lower anticipated costs for network supplies.
- The Department eliminated funds for capital equipment purchases totaling \$100,000.

Radio Maintenance – Funding decrease totals \$670,797 (-16.2%)

- Supplies and Materials budgeted costs decrease \$582,300. Reductions include safety equipment and planned inventory purchases.

Telephone – Funding decrease totals \$342,808 (-17.1%)

- Contractual Services decrease \$302,000 by bringing telephone maintenance costs in line with those of prior years.
- Supplies and Materials decrease of \$62,700 results from budgeting household and hardware supplies in line with historical expenditure amounts.

SAP Group – Funding decrease totals \$169,715 (-6.3%)

- Contractual Services decrease by \$210,400. Budgeted costs for SAP maintenance, support and related items are lower and more closely reflect historical averages.

County Government BBI Fund – Funding increase totals 63,517 (11.1%)

- Increased costs for personnel and network services are offset by lower expected costs for hardware supplies.

Non-County Government BBI Fund – Funding increase totals \$166,157 (12.1%).

- Personnel Costs increase by \$71,800 reflecting the use of contingent staff.
- Contractual Services increase by \$302,000 as a result of higher expected costs for servicing the network and reclassifying certain costs from Supplies and Materials...
- Supplies and Materials decrease \$211,900 as a result of moving costs to Contractual Services

Private Sector BBI Fund – Funding decrease totals \$117,814 (-23.6%)

- Supplies and Materials decrease \$136,700 as prior years' expenditures in this area have been minimal.

DEPARTMENT OF TECHNOLOGY AND COMMUNICATION SERVICES

PERSONNEL CHANGE BY DIVISION					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
GENERAL FUND					
Cable Administration	2.00	2.00	2.00	-	0%
Total	2.00	2.00	2.00	-	0%
TECHNOLOGY AND COMMUNICATIONS FUND					
Administration	8.00	9.00	9.00	-	0%
Systems Development	9.00	8.00	7.00	(1.00)	-11%
Project Management	8.00	9.00	14.00	5.00	63%
Public Safety	4.00	4.00	4.00	-	0%
Records Management	9.00	9.00	9.00	-	0%
GIS	8.00	8.00	7.00	(1.00)	-13%
Special Projects	1.00	-	-	-	0%
Server	10.00	10.00	9.00	(1.00)	-10%
Help Desk	9.00	9.00	9.00	-	0%
WAN	5.00	4.00	3.00	(1.00)	-20%
Radio Maintenance	6.00	9.00	7.00	(2.00)	-33%
Telephone	4.00	3.00	4.00	1.00	25%
SAP Group	13.00	12.00	13.00	1.00	8%
Total	94.00	94.00	95.00	1.00	1%
BROADBAND					
County Government BBI	4.00	-	-	-	N/A
Non-County Government BBI	-	5.00	5.00	-	N/A
Total	4.00	5.00	5.00	-	N/A
Total Employees	100.00	101.00	102.00	1.00	1%

Department of Technology and Communication Services
2018 Budget
Technology & Communications Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement	Life
22 - Technology & Communications Fund								
2000 - Dept. of Technology & Communication Services								
2010000000 - Systems Development								
002081	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	66,706	13,875	8,272	500
2010000000 - Systems Development Totals				1.00	66,706	13,875	8,272	500
2011000000 - Project Management								
013167	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	100,355	13,875	12,444	500
013270	4217	TECHNICAL SERVICES MANAGER I	VACANT VACANT	1.00	73,882	13,875	9,161	500
2011000000 - Project Management Totals				2.00	174,237	27,750	21,605	1,000
2021000000 - Public Safety								
002084	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	66,706	13,875	8,272	500
2021000000 - Public Safety Totals				1.00	66,706	13,875	8,272	500
2022000000 - Records Management								
013174	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	32,552	13,875	4,036	500
013267	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	0	0	0	0
2022000000 - Records Management Totals				2.00	32,552	13,875	4,036	500
2023000000 - GIS								
002071	4203	TECHNICAL SERVICES SUPPORT TECH II	VACANT VACANT	1.00	0	0	0	0
013160	4209	TECHNICAL SERVICES SUPPORT SPEC II	VACANT VACANT	1.00	54,350	13,875	6,739	500
2023000000 - GIS Totals				2.00	54,350	13,875	6,739	500
2031000000 - Server								
013266	4211	TECHNICAL SERVICES SUPPORT	VACANT VACANT	1.00	0	0	0	0
013268	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	0	0	0	0
2031000000 - Server Totals				2.00	0	0	0	0
2041000000 - WAN								
013269	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	66,706	13,875	8,272	500
2041000000 - WAN Totals				1.00	66,706	13,875	8,272	500
2042000000 - Radio Maintenance								
013072	1411	ADMINISTRATIVE AIDE	VACANT VACANT	1.00	0	0	0	0
2042000000 - Radio Maintenance Totals				1.00	0	0	0	0
2060000000 - SAP Group								
003007	4205	TECHNICAL SERVICES SUPPORT TECH III	VACANT VACANT	1.00	0	0	0	0
013332	4213	TECHNICAL SERVICES SUPPORT SPEC IV	VACANT VACANT	1.00	95,493	13,875	11,841	500
2060000000 - SAP Group Totals				2.00	95,493	13,875	11,841	500
2000 - Dept. of Technology & Communication Services Totals				14.00	556,750	111,000	69,037	4,000
22 - Technology & Communications Fund Totals				14.00	556,750	111,000	69,037	4,000
14 Total Employees				14.00	556,750	111,000	69,037	4,000

Department of Technology and Communication Services

FY 2018 Budget

Points of Interest – Fund Statements

Technology and Communications Fund

- FY 18 revenues budgeted for the Fund are in line with expected expenditures. Revenues are budgeted to increase by the budgeted increase in expenditures. We generally agreed revenue chargebacks to the amounts assessed to County agencies.
- FY 18 includes funding for a contingency of \$581,250. We have questioned the rationale and amount of the contingency.

County Government Broadband Initiative Fund

- Revenue to this fund consists of savings generated from County agencies using the service and no longer relying on commercial vendors (e.g., Comcast). Amounts are charged and reflected as revenue at fiscal year-end. As a result, FY 17 financial records do not show any revenue earned to date.
- The Capital Improvement Plan (CIP) reflects capital expenditures totaling \$809,100 as of February 2017. The Fund does not show any amount budgeted in FY 18 to repay these disbursements. According to SAP, bonds totaling \$342,000 have been sold to fund this project.
- The CIP indicates that the funds source for related capital expenditures will be the master lease. However, we were advised that any capital expenditures will be funded by General Obligation bonds and not the master lease. Therefore, the CIP should be amended to indicate the source of funds for this project.

Non-County Government Broadband Initiative Fund

- Revenues come from government agencies not part of the County government such as Howard County Board of Education, Howard Community College and Howard County Public Library. The FY 18 budgeted revenues increase \$153,600 (11%) from the approved FY 17 budget. As of May 8, 2017, FY 17 revenues total \$1,259,200.

- Starting in FY 17, the Fund includes transfers for debt service payments. For FY 18, these payments total \$30,200. The Capital Improvement Plan (CIP) reflects capital expenditures totaling \$381,000 as of February 2017. According to SAP, as of May 8, 2017, no bonds have been sold to fund this project.
- The CIP indicates that the funds source for related capital expenditures will be the master lease. However, we were advised that any capital expenditures will be funded by General Obligation bonds and not the master lease. Therefore, the CIP should be amended to indicate the source of fund for this project.

Private Sector Broadband Initiative Fund

- This Fund is used to account for services provided to non-government business. Budgeted revenues for FY 18 increase \$200,000 (109.8%) over FY 17 estimated revenues. Revenue for FY 17 totaled \$183,400 as of May 8, 2017.
- The Capital Improvement Plan (CIP) reflects capital expenditures totaling \$381,000 as of February 2017. The Fund does not show any amount budgeted in FY 18 to repay these disbursements. According to SAP, as of May 8, 2017, no bonds have been sold to fund this project.
- The Fund is running a deficit fund balance. As an enterprise fund, revenues should be sufficient to meet expenses. The Department has not yet taken steps to address the deficit (such as raise fees), which is projected to continue in FY 18.
- The CIP indicates that the funds source for related capital expenditures will be the master lease. However, we were advised that any capital expenditures will be funded by General Obligation bonds and not the master lease. Therefore, the CIP should be amended to indicate the source of fund for this project.

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

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)
Total Other Financing Sources (Uses)	0	(26,425)	(30,200)
Fund Balance:			
Beginning Fund Balance	233,760	618,235	775,030
Net Change from Current Year Operations	384,475	156,795	0
Ending Fund Balance	618,235	775,030	775,030

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



Auditor's Summary

of the Proposed Howard County

FY18 Operating Budget

Legislative & Judicial and Public Safety

**State's Attorney
Orphan's Court
Department of Corrections
Department of Fire & Rescue Services
Circuit Court
Sheriff's Office
Department of Police**



FY 2018 Proposed Operating Budget

Points of Interest

State's Attorney

General Fund

The proposed General fund budget increased by \$551,139 from the previous year. The major increases were:

- Personnel costs increased by \$345,323 due to salary increases and benefit cost increases.
- Data processing chargebacks increased by \$62,136.
- The County is contributing matching funds for the following grants:
 - Domestic Violence Victim Advocate Grant - \$36,205.
 - Domestic Violence Legal Assistant Grant - \$47,474.
 - Child Advocacy Center Grant - \$32,465.

Grants Fund

- The State's Attorney has three grants:
 - The Child Advocacy Grant provides \$79,145 funding for a victim support liaison for cases out of the Child Advocacy Center (The Listening Place).
 - The Domestic Violence Legal Assistant Grant provides \$45,000 funding for a legal assistant designated to assist prosecutors by working solely in the preparation of domestic violence cases.
 - The Domestic Violence Victim Advocate Grant provides \$33,710 funding for a victim advocate dedicated to working with victims of Domestic Violence providing immediate and constant communication, support and assistance.

State's Attorney
2018 Budget
General Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retireme
01 - General Fund							
7500 - State's Attorney							
023010	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	70,242	13,875	8,7
023052	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	32,552	13,875	4,0
023079	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	32,552	13,875	4,0
3 Total Employees				3.00	135,346	41,625	16,7

FY 2018 Proposed Operating Budget

Points of Interest

Orphans Court

General Fund

The proposed budget is \$51,398, a decrease of \$3,140 over the prior year.

- Personnel costs decreased by \$1,388 due to lower pension benefits.
- Software Maintenance decreased by \$1,762 due to one-time license fee paid last year.

FY 2018 Proposed Operating Budget

Points of Interest

Department of Corrections

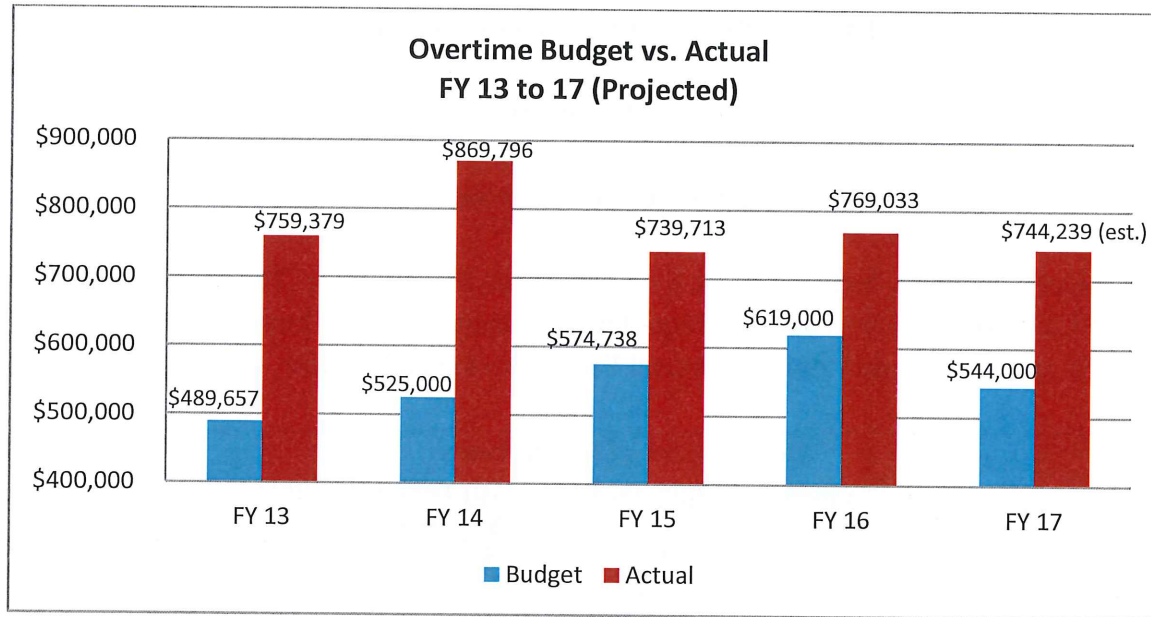
The Department's operating budget request for FY 18 totals \$19,107,574. This represents an increase of \$1,073,485 (or 6.0%) over the Department's approved FY 17 budget. The Department is primarily funded through General Funds, see the table below.

Department of Corrections FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 17,676,089	\$ 18,974,574	\$ 1,298,485
Program Revenue	3,000	3,000	0
Grants	355,000	130,000	(225,000)
Total	\$ 18,034,089	\$ 19,107,574	\$ 1,073,485

General Fund

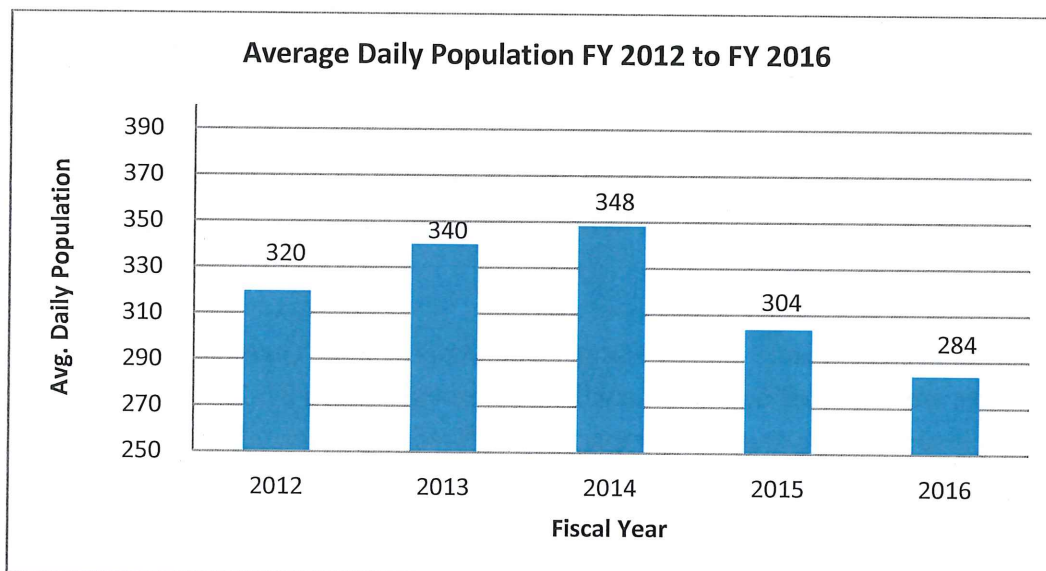
The budget includes one new position. The Department currently has 9 vacant positions out of 154 total positions.

- Personnel costs increase \$1,080,467 (7.7%) due to negotiated salary increases of 4% (2% in July 2017 and 2% in January 2018) and increases in health care costs. The FY 18 proposed budget also includes a new position for the conversion of a contingent position to a regular full-time one. According to the Budget Office, the Department has nine vacant positions. These positions are fully funded for FY 18, including benefits. The department cited existing vacancies as a major factor in overtime. Given that vacancies are a recurring issue, we question if all of the vacancies should be funded.
- Contractual services increase by \$221,900 (8.1%) due mostly to anticipated increases in inmate health care costs (as provided for in the Department's contract for health care services) and data processing services.
- Overtime continues to significantly exceed budgeted amounts, see the chart on the next page. FY 17 expenditures are projected based on actual costs through March 31, 2017. The FY 18 budget request increases funds requested for overtime to \$645,000. According to the Department, higher overtime costs relate to, existing vacancies, hospital coverage requirements and training.

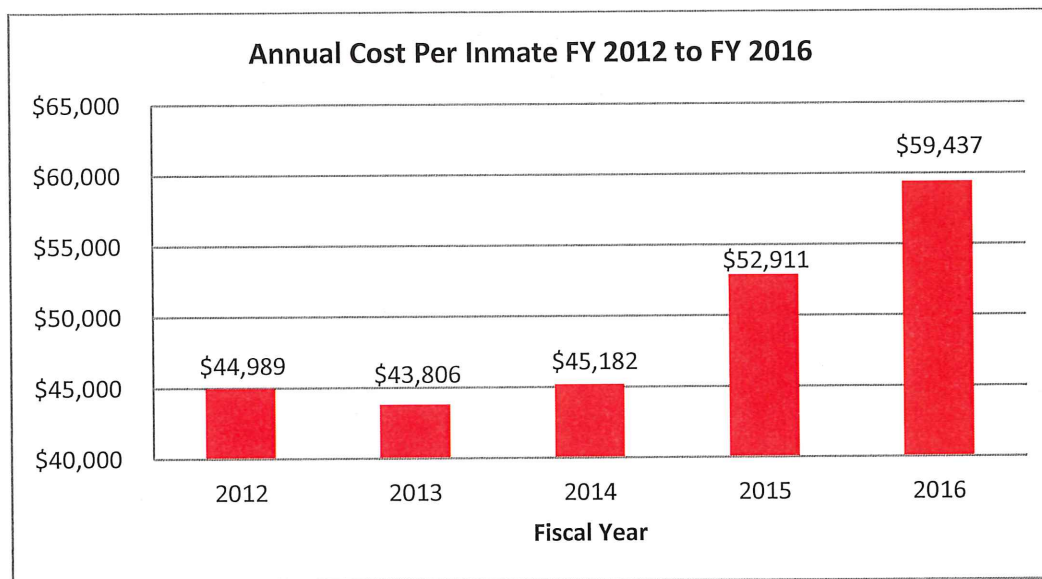


The excess overtime costs have been generally absorbed within the Department's personnel costs budget due to turnover as well as available funds in Salary-Other. Expenditures for Salary-Other totaled \$7,382 and \$0 in FY 15 and FY 16, respectively. In FY 17, as of April 28, 2017, expenditures totaling \$480 have been charged to Salary-Other against an appropriation of \$408,160. The Budget Office and Department advised that certain salary related charges (such as shift differential) were charged to the incorrect account. The Budget Office stated they will work with the Department and the Department of Finance to better align budget and actual expenditures.

The charts below show year to year changes in average daily inmate population at the Detention Center and the annual cost per inmate.



Source: Department of Corrections



Source: SAP and Department of Corrections

The increase in the FY 16 annual cost is due to a lower average population for the year (approximately 6% lower than FY 15 and 18% lower than FY 14) while most of the Department's costs are fixed (e.g., personnel costs).

Grants Fund

Grant funds decreased by \$225,000 (-63.4%). This was due primarily to the expiration of grants for Comprehensive Reentry, Community Service Support and Safe Streets. The Department indicated that it will seek continued funding for the Comprehensive Reentry grant. The Department's budget includes the following grants:

- SCAAP (State Criminal Alien Assistance Program) is a federal grant program providing financial assistance to local governments for incarcerating undocumented criminal aliens. The Medication Assistance Treatment program provides addiction services to offenders in confinement and in the community. These grants continue from FY 17.
- A Maryland Correctional Training Commission grant to provide training assistance.

Revenues and Fees

Fees assessed by the Department remain unchanged FY 17. FY 16 revenues totaled \$2.24 million. As of April 25, 2017, FY 17 revenues total \$1.96 million. The majority of the Department's revenue is generated from the housing of Federal inmates. For FY 17, these

revenues account for 86% of total revenue. In addition, the Department charges fees to cover the costs of certain services such as room and board for inmates on work release or serving weekend only sentences. These fees are paid by the appropriate party and are deposited as general fund revenue.

Department of Corrections
2018 Budget
General Funds
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
01 - General Fund							
1600 - Department of Corrections							
011163	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011164	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011019	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011023	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011066	2207	CORRECTIONAL CORPORAL	VACANT VACANT	1.00	55,310	13,875	6
011088	4209	TECHNICAL SERVICES SUPPORT SPEC II	VACANT VACANT	1.00	58,831	13,875	7
011096	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011100	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
011014	2205	CORRECTIONAL OFFICER	VACANT VACANT	1.00	43,779	13,875	5
1600 - Department of Corrections Totals				9.00	420,594	124,875	52
01 - General Fund Totals				9.00	420,594	124,875	52
9 Total Employees				9.00	420,594	124,875	52

Department of Corrections
 2018 Budget
 General Funds
 New Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retiremen
01 - General Fund							
1600 - Department of Corrections							
	5205	HUMAN SERVICES WORKER II	New Effort	1.00	47,798	14,375	5
1600 - Department of Corrections Totals				1.00	47,798	14,375	5
01 - General Fund Totals				1.00	47,798	14,375	5
1 Total Employees				1.00	47,798	14,375	5

WEEKEND PRISONER FEE

This fee is set pursuant to Section 11-801 of the Correctional Services Article of the Annotated Code of Maryland that authorizes the County to charge a fee, set by resolution of the County Council, to "weekend inmates" in the Howard County Detention Center to cover the costs of the inmates' food, clothing and lodging while confined

Charge per day	\$25.00
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HEALTH CARE PROVIDER FEE

This fee is set pursuant to Section 11-203 of the Correctional Services Article of the Annotated Code of Maryland that requires the local governing body to set a reasonable fee, not to exceed \$4, for each visit by an inmate of the County Detention Center to an institutional medical unit or noninstitutional physician, dentist, or optometrist.

Charge per visit	\$4.00
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WORK RELEASE FEE

This fee is set pursuant to Section 11-715 of the Correctional Services Article of the Annotated Code of Maryland that authorizes Howard County to establish a work release program and to require the inmate to reimburse the County for the County's costs of providing food and lodging to the inmate and for the inmate's participation in the work release program.

Weekly Earnings	Room and Board Payment Rate
1. \$200.00 or less per week	\$5.00 per day
2. \$201.00 - \$400.00 per week	\$9.00 per day
3. \$401.00 - \$600.00 per week	\$11.00 per day
4. \$601.00 - \$800.00 per week	\$13.00 per day
5. \$801.00 - \$1,000.00 per week	\$17.00 per day
6. \$1,001.00 or more per week	\$20.00 per day

HOME DETENTION PROGRAM

This fee is set pursuant to Section 6-108 of the Correctional Services Article of the Annotated Code of Maryland that authorizes Howard County to establish a home detention program and to require the inmate to reimburse the County for the County's costs of electronic monitoring.

Charge per day	\$12.00
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**FY 2018 Proposed Operating Budget
Points of Interest
Department of Fire and Rescue Services**

Department Wide

- Fire & Rescue Tax Fund is projected to utilize \$2.3 million of the Contingency for a Records Management System (RMS). We question the use of the contingency for this expenditure.
- The proposed budget for FY 2018 shows an increase of \$7,926,681 (8.24%):
 - Fire and Rescue Fund increased \$8,126,681
 - Grants Fund decreased \$200,000
 - Program Revenue Fund did not change
- Increase primarily due to Fire Academy consisting of 18 new recruits.
- Authorized Personnel increased by 23; 18 positions due to new recruits and five (5) positions were budgeted contingents converted to permanent positions in FY2017.
- Per CB37-2017, Local 2000 members are projected to receive a 2% COLA increase effective June 12, 2017.
- FY2018 Proposed Budget Salary Regular, (GL 500100) increased \$1.67 million (4%), this excludes the salary calculated for the 18 new recruits of \$960,552.
- All civilian positions receive a 2% COLA increase, 1% effective July 10, 2017 and 1% effective January 8, 2018.
- Currently, the Memorandum of Agreement between the County and the Firefighters' Union is in negotiation.
- A variance of 237,000 exists between the FY2018 Proposed Budget Personnel Expense and the Salary Benefits and Fringe Statement (SBFS). Personnel Costs of \$150,000 from Grant Match are not included in the SBFS, the Administration indicated this would be corrected. The remaining \$87,000 will be offset by vacancies and will not be adjusted.

Administration Bureau

- Operating Expense increased \$216,000, 4.8%. Travel Expense and Other Contractual Services account for 46% of the increase.

Logistics Bureau

- Operating Transfers \$1,182,128 includes the master lease principal and interest payment of \$682,128 and a \$500,000 transfer out to the Capital Budget, as shown in the Fire and Rescue Tax Fund.
- Capital Outlay increased by \$350,000 which accounts for 95% of the overall increase in this Division.

Information & Technology Bureau

- Department of Technology chargebacks increased \$395,256, which accounts for 81% of the overall increase.

Emergency Services Operations Bureau

- Personnel Costs increased \$5,298,344 due to new recruits and COLA's.
- Safety Equipment and Supplies increased \$124,414 due to new recruits.

Office of Fire Marshall

- Personnel Costs increased \$657,584 due to four (4) additional staff. *We requested justification for the additional staff.*

Fire Administrative Service Bureau

- Recruit support accounts for \$77,566 or 40% of the overall increase in this Division.

Occupational Health and Safety

- Recruit support accounts for \$233,377 or 87% of the overall increase in this Division.

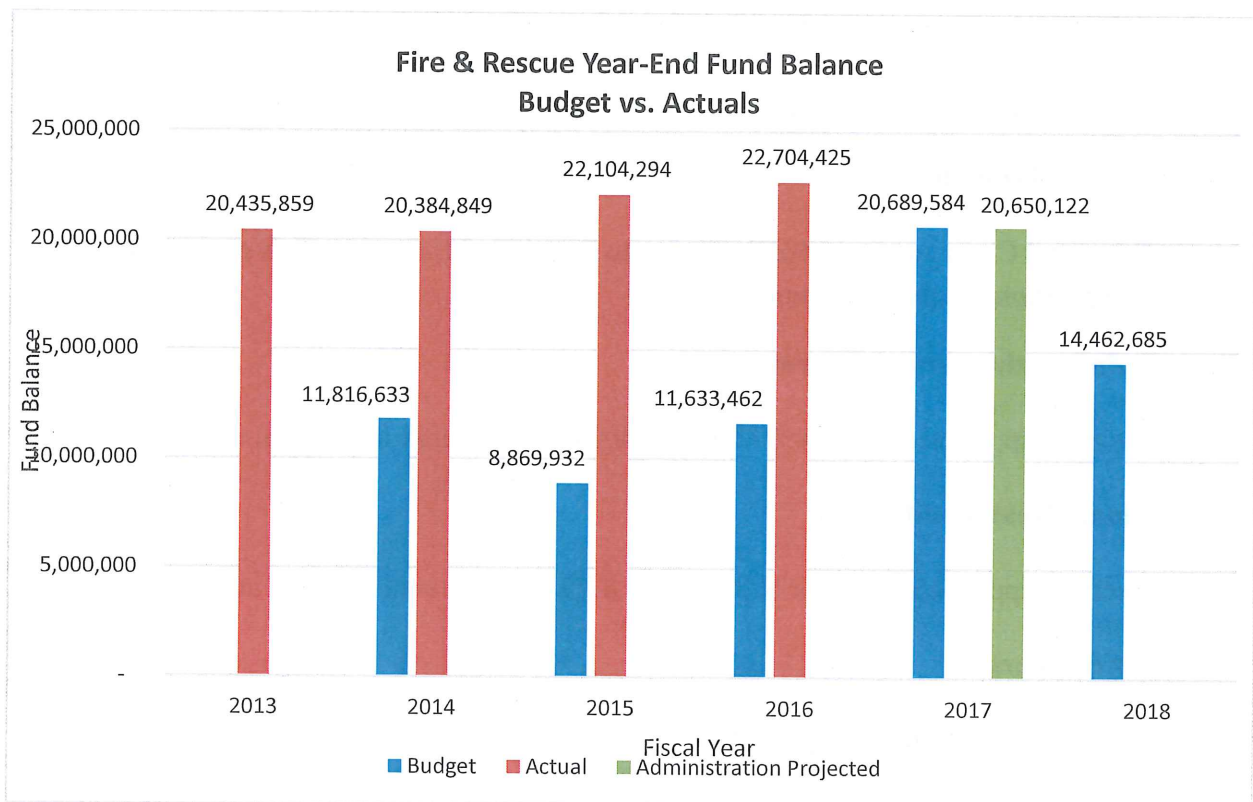
Volunteer Support

- Personnel Costs increased \$63,000 due to an increase in workers' compensation insurance.
- Occupational Health and Safety Division under Other Contractual Services funds all annual physicals for both Howard County Fire and Rescue and Volunteer Fire personnel. All other expenses paid by Howard County are consolidated under the Administration Funded Program established under Volunteer Support.

Funds

Fire and Rescue Tax Fund

- There was no increase in the fire tax for FY 2018.
- Revenue derived from fire inspections and services is projected to increase \$60,000 in FY 2018.
- Transfers Out totaling \$1,182,128 represents \$500,000 in transfers to the Fire Service Building and Equipment Fund plus \$682,128 debt service on the master lease.
- Fund Balance – Ending
 - In prior years, the actual fund balance has consistently exceeded budget, as depicted by the graph below:



Note: FY 2017 balance is the year-end estimate per the FY 2018 Proposed Operating Budget
FY 2018 represents the proposed ending fund balance per the FY 2018 Proposed Operating Budget.
This balance includes a \$2.5 million unexpended contingency.

Source: Approved Operating Budget Detail

Fire Service Building and Equipment Fund

- The \$500,000 Fire Tax Paygo proposed revenue was transferred in from the Fire Tax Fund, and transferred out to capital project F5972 – Rural Fire Protection Program.
- Capital Projects will receive \$1,050,000 from the Local Transfer Tax proposed revenue.
- Debt Services will utilize \$1,935,945 from the Local Transfer Tax proposed revenue.

FEES

- There are no new fees or changes in fees for FY2018.
- Below is an excerpt from the Spending Affordability Committee Report regarding an Ambulance Fee.

***Ambulance/EMS Fee:** Last year, the Committee continued the conversation of implementing an Ambulance/Emergency Transportation service fee in the County. The Committee recommended the County create a task force to evaluate the potential of this fee as a revenue source to the County. The County has hired an independent consultant to review the potential of this fee, to study how other jurisdictions implement the fee, and to recommend safety nets that the County would offer to ensure that all residents have access to ambulance and emergency services. If the findings of the consultant are favorable to the County, then the Committee recommends that the County move forward with creating the fee.*

- In April 2017, County Auditors Audit Report on Department of Fire and Rescue Services (DFRS) Overtime, the County Auditor recommended that *DFRS develop and implement a policy to recover costs associated with providing resources for all special events*. We noted that no fee was proposed. Below is the Administration's Response to the audit finding.

The Administration concurs with the finding and is currently reviewing the costs associated with providing resources for all special events provided by both DFRS and the Police Department. We plan to propose/implement a revised permit and fee structure for Council consideration this fall.

**Department of Fire and Rescue Services
FY 2018 and 2017 Grants**

	<u>FY 2017</u>	<u>FY 2018</u>	<u>Difference</u>
SAFER Grant Provides partial funding of 12 firefighters over a five year period.	-	-	-
State Homeland Security Used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters.	300,000	300,000	-
UASI Urban Area Security Initiative under Homeland Security.	750,000	500,000	(250,000)
EMPG Emergency Management Performance Grant under Homeland Security.	150,000	150,000	-
ALS Training Provides Advanced Life Support training to first responders.	30,000	30,000	-
Section 508 Equipment (Senator Amoss) Grant To promote delivery of effective, high-quality fire protection, rescue & ambulance service & promote the continued financial viability of volunteer companies.	550,000	600,000	50,000
Cardiac Monitor Provides funding to offset costs associated with purchasing heart monitors.	70,000	70,000	-
Haz Mat Training HMEP Hazardous Materials Emergency Preparedness under Homeland Security.	40,000	40,000	-
Assist to Firefighters A FEMA grant that is both medical (enhanced assessment of cardiovascular disease) and equipment (signal boosters for communication radios) in nature.	-	-	-
Bio Terror Hospital Preparedness A MIEMMS (Maryland Institute for Emergency Medical Services Systems) grant that provides EMS with enhanced patient tracking capabilities.	100,000	100,000	-
Horizon Provides funding to enhance the community through fire prevention and safety education.	-	-	-
All Hazards	-	-	-
State Farm Foundation	-	-	-
Firehouse Subs	-	-	-
Totals	<u>1,990,000</u>	<u>1,790,000</u>	<u>(200,000)</u>

**FIRE AND RESCUE RESERVE FUND
FUNDING FOR VOLUNTEER FIRE STATIONS
FISCAL YEARS 2018 AND 2017**

<u>STATION</u>	<u>FY 2017 BUDGET</u>	<u>FY 2018 BUDGET</u>	<u>DIFFERENCE</u>
1 - Elkridge	491,713	503,500	11,787
2 - Ellicott City	427,264	450,033	22,769
3 - West Friendship	532,281	579,625	47,344
4 - Lisbon	354,401	357,500	3,099
5 - Fifth District	561,814	590,205	28,391
6 - Savage	573,842	588,950	15,108
8 - Ellicott City	<u>263,448</u>	<u>273,617</u>	<u>10,169</u>
Totals	<u>3,204,763</u>	<u>3,343,430</u>	<u>138,667</u>
Administrative Support	<u>1,202,000</u>	<u>1,261,960</u>	<u>59,960</u>
VF incl. Admin Support	<u>4,406,763</u>	<u>4,605,390</u>	<u>198,627</u>

DEPARTMENT OF FIRE AND RESCUE SERVICES

PERSONNEL CHANGE BY DIVISION					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
Fire and Rescue Reserve Fund:					
Administration Bureau	10.00	9.00	11.00	2.00	22.2%
Logistics Bureau	7.00	7.00	6.00	(1.00)	-14.3%
Information & Technology Bureau	3.00	5.00	5.00	0.00	0.0%
Training Bureau	5.00	6.00	6.00	0.00	0.0%
Office of Emergency Management	5.00	7.00	8.00	1.00	14.3%
Emergency Services Operations Bureau	404.00	403.00	420.00	17.00	4.2%
Emergency Services Management Bureau	6.00	6.00	6.00	0.00	0.0%
Office of Fire Marshall	11.00	11.00	15.00	4.00	36.4%
Fire Administrative Services Bureau	8.75	8.75	8.75	0.00	0.0%
Occupational Health and Safety	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>0.0%</u>
Total	<u>463.75</u>	<u>467.75</u>	<u>490.75</u>	<u>23.00</u>	<u>4.9%</u>
Grants Fund:					
Grant Funded	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
Total Employees	<u>464.75</u>	<u>467.75</u>	<u>490.75</u> *	<u>23.00</u>	<u>4.9%</u>

* - Although there are 23 additional positions proposed for FY18, five (5) positions were New in FY17. These were contingent positions funded in FY17, and converted to permanent positions. They were not included in the FY17 Authorized.

DEPARTMENT OF FIRE AND RESCUE SERVICES

PERSONNEL COST CHANGE BY DIVISION				
<i>Note: Excludes Overtime and Other</i>			Incr/Deer	
Division	SBFS FY2018	Proposed FY 2018	Over SBFS	Percent Change
Fire and Rescue Reserve Fund:				
Administration Bureau	1,944,605	1,616,827	(327,778)	-16.9%
Logistics Bureau	705,443	932,860	227,417	32.2%
Information & Technology Bureau	517,506	517,506	-	0.0%
Training Bureau	910,679	649,938	(260,741)	-28.6%
Office of Emergency Management	1,022,471	1,022,473	2	0.0%
Emergency Services Operations Bureau	54,210,868	57,225,943	71,875	0.1%
Emergency Services Management Bureau	982,740	982,743	3	0.0%
Office of Fire Marshall	2,192,190	2,253,016	60,826	2.8%
Fire Administrative Services Bureau	1,048,484	1,041,643	(6,841)	-0.7%
Occupational Health and Safety	813,112	810,632	(2,480)	0%
Total	<u>64,348,098</u>	<u>67,053,581</u>	<u>(237,717)</u>	<u>-0.4%</u>
Grant Match Missing			150,000	
Grants Fund:				
Grant Funded	-	-	-	0%
Total Employees	<u>64,348,098</u>	<u>67,053,581</u>	<u>(87,717)</u>	<u>-0.1%</u>

Fire and Rescue Services
2018 Budget
General Fund
Vacant Positions

PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
05 - Fire & Rescue Reserve Fund							
2030000000 - Fire & Rescue							
1700000000 - Administration Bureau							
002133	1303	ADMINISTRATIVE ANALYST II	VACANT VACANT	1.00	69,930	13,875	8,677
007458	2518	MEDICAL DIRECTOR	VACANT VACANT	1.00	164,341	13,875	20,371
007506	2517	DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	VACANT VACANT	1.00	155,293	13,875	19,250
007509	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	55,307	13,875	6,851
1700000000 - Administration Bureau Totals				4.00	444,871	55,500	55,169
1730000000 - Emergency Services Operation Bureau							
007064	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007098	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007118	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007121	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	0	0	0
007147	2513	BATTALION CHIEF	VACANT VACANT	1.00	90,093	13,875	29,280
007148	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007165	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007167	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007224	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007231	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007238	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007250	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007289	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007345	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007350	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007353	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007397	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007410	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007415	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007421	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007430	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	0	0	0
007443	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	44,470	13,875	14,451
007468	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007471	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007472	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
007495	2501	FIREFIGHTER RECRUIT	VACANT VACANT	1.00	53,364	13,875	17,341
1730000000 - Emergency Services Operation Bureau Totals				26.00	1,308,571	333,000	425,271

Fire and Rescue Services
2018 Budget
General Fund
Vacant Positions

1734000000 - Office of Fire Marshall							
007507	2507	FIRE LIEUTENANT	VACANT VACANT	1.00	72,623	13,875	9,000
007508	1411	ADMINISTRATIVE AIDE	VACANT VACANT	1.00	39,957	13,875	4,950
1734000000 - Office of Fire Marshall Totals				2.00	112,580	27,750	13,950
32 Total Employees				32.00	1,866,022	416,250	494,400

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

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

Department of Fire and Rescue Services

Schedule of Fees for Inspections

I Fees for Fire Safety Inspections

A. This fee schedule has been adopted by County Council Resolution No.68-2016 pursuant to the authority set forth in Title 17, Subtitle 1 of the Howard County Code and the State of Maryland Fire Prevention Code (C.O.M.A.R. Title 29, Subtitle 06, Chapter 4).

B. This schedule will be used to calculate the fee to be paid for a fire safety inspection conducted by the Howard County Department of Fire and Rescue Services. Specific testing of certain specialized fire protection systems and equipment may be required by qualified maintenance personnel or a contractor at the owner's expense.

C. The following fees will be applied upon the occupancy classification for the building as defined and classified by the National Fire Protection Association (NFPA) 101 Life Safety Code. In the case of mixed occupancies when it is impractical to distinguish the individual occupancy classifications, the occupancy classification is based on the predominant use and occupancy of the building structure. USE SECTION 3.3.190 WHEN DETERMINING THE OCCUPANCY TYPE.

1) Assembly Occupancies

a) 1,001 or more individuals	\$300.00
b) 301 to 1,000 individuals	\$200.00
c) 50 to 300 individuals	\$100.00
d) Fairgrounds for properties with:	
i) Nine buildings or less	\$200.00
ii) Ten buildings or more	\$400.00

2) Educational Occupancy

a) Elementary schools (includes kindergarten and pre-kindergarten facilities)	\$100.00
b) Middle or Junior High Schools	\$150.00
c) Senior High Schools	\$150.00
d) Family or Group Daycare Homes	
i) Initial Inspection	\$75.00
ii) Renewal Inspection	\$50.00
e) Nursery or Daycare Centers	\$100.00

3) Health Care Occupancy

a) Ambulatory Health Care Centers	\$150.00 (Per 3,000 sq. ft. or fraction of 3,000 sq. ft.)
b) Hospitals, Nursing Homes and limited care facilities	\$100.00 per bldg., plus \$2.00 per bed

4) Detention and Correctional Occupancy	\$100.00 per bldg., plus \$2.00 per rated bed
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5) Residential Occupancy

a) Hotel and Motel	\$75.00 per bldg., plus \$2.00 per guest room/suite
b) Dormitory	\$75.00 per bldg., plus \$2.00 per bed
c) Apartment	\$75.00 per bldg., plus \$2.00 per apartment
d) Lodging or Rooming House	\$75.00 per bldg., plus \$2.00 per bed
e) One & Two Family Dwelling	\$75.00 Including alternative living units and Foster Care
f) Board & Care Homes	\$100.00 per bldg., plus \$2.00 per bed 2

Mercantile Occupancy

a) Class A – over 30,000 sq. feet	\$150.00
b) Class B – 3,000 to 30,000 sq. feet	\$100.00
c) Class C – less than 3,000 sq. feet	\$75.00

7) Business Occupancy

Per 3,000 sq. feet or fraction of 3,000 sq. feet \$75.00

8) Industrial or Storage Occupancy

- a) Low or Ordinary Hazard \$75.00 (Per 5,000 sq. feet or fraction of 5,000)
b) High Hazard \$100.00 (Per 5,000 sq. feet or fraction of 5,000)

9) Manufactured Home Site and Communities \$75.00 per facility, plus \$2.00 per site

10) Campgrounds

- a) Vehicular \$75.00 per facility, plus \$2.00 per campsite
b) With Sleeping Accommodations \$150.00 per facility, plus \$2.00 per bed
c) Without Sleeping Accommodations \$75.00 per facility

11) Outside storage of combustible materials \$50.00 (Per acre or fraction of an acre)
(Ex: scrap tire, lumber, mulch, tree stumps, etc.)

12) Outside storage of flammable or combustible liquids/gases \$100.00 (Per 5,000 sq. feet or fraction of 5,000 sq. feet)
(Ex: drums or tanks)

13) Marinas and Piers \$100.00, plus \$1.00 per slip

14) MOBILE FOOD

ANNUAL FEE \$75
ONE DAY FEE \$45
RE-INSPECTION \$45

15) HAZMAT INSPECTIONS

TYPE I- \$1,000.00 ANNUALLY
TYPE II- \$400.00 ANNUALLY
TYPE III- \$250.00 ANNUALLY
TYPE IV- \$100.00 ANNUALLY
TYPE V- \$100.00 ANNUALLY

IF YOU HAVE A SEASONAL POOL THAT IS OPEN NO MORE THAN 120 CONSECUTIVE DAYS,
YOUR FEES WOULD BE 50% OF THE PERMIT FEE.

PERMIT LATE FEES

- 30 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 10% LATE FEE PLUS THE ORIGINAL PERMIT FEE.
- 60 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 20% LATE FEE PLUS THE ORIGINAL PERMIT FEE.
- 90 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 50% LATE FEE PLUS THE ORIGINAL PERMIT FEE.
- 180 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 100% LATE FEE PLUS THE ORIGINAL PERMIT FEE.

16) TIRES

TIER 1- \$500.00 ANNUALLY
TIER 2- \$325.00 ANNUALLY
TIER 3- \$150.00 ANNUALLY

PERMIT LATE FEES

- 30 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 10% LATE FEE PLUS THE ORIGINAL PERMIT FEE.
- 60 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 20% LATE FEE PLUS THE ORIGINAL PERMIT FEE.
- 90 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 50% LATE FEE PLUS THE ORIGINAL PERMIT FEE.

- 180 DAYS BEYOND THE FILING DATE WILL BE ASSESSED A 100% LATE FEE PLUS THE ORIGINAL PERMIT FEE.

17) CONTRACTOR PORTAL

\$5/PER REPORT SUBMITTED

D. A re-inspection fee of \$150.00 applies if more than one inspection is required to correct a previously identified fire code violation.

II Fees for Technical Assistance, Unclassified Inspections, and Special Events

A. The fee schedule below shall be used to calculate the fee for Howard County Department of Fire and Rescue Services to provide technical assistance or unclassified inspections, to include special events, in the form of plan review or on-site inspections.

B. A separate technical assistance fee shall be charged at the following rate and prorated to the nearest ½ hour:

1) Deputy Fire Marshal or Fire Safety Inspector	\$75.00 per hour
2) Fire Protection Engineer	\$100.00 per hour

C. Travel time to and from a meeting or inspection site shall be included when computing the fee.

D. When requested, a reasonable time to prepare written reports or research subsequent code related issues shall be included when computing fees.

E. The fee shall be charged to the person officially requesting assistance and shall be payable upon receipt of an itemized invoice submitted in accordance with administrative procedures established by fire authorities.

F. Failure to pay the fee within the required time shall result in appropriate administrative or legal action. Further plan review or inspection action may not take place until the fee is paid in full. This may result in a delay of the issuance of a building permit, or use and occupancy permit for the building or facility.

III Fee Payment for Fire Safety Inspections

A. Fees for fire safety inspections are payable upon receipt of an invoice from the Howard County Department of Finance upon completion of the inspection. Failure to pay this fee within the specified time may result in:

- Administrative or legal action;
- No further inspection activity;
- Denial of the issuance or renewal of a permit or license held by the facility being inspected;
- Violation of Public Safety Article 6-601, 6-317, 9-109, 9-206, 9-905, Annotated Code of Maryland.

B. The fire safety inspection fee may not be charged if the inspection is conducted in response to a specific complaint regarding an alleged violation of the Howard County Fire Prevention Code.

C. Payment Method

- Fee payments shall be in the form of a check or money order payable to the Howard County Director of Finance.
- Cash payment is not acceptable.

IV Disposition of Fees

A. Fees collected by the Howard County Department of Finance for inspections shall be deposited in the fire tax fund of the Howard County Department of Fire and Rescue Services.

B. Fees shall be collected and processed in accordance with fiscal procedures established by the Howard County Department of Finance for the collection, disbursement, and accounting of funds.

FY 2018 Proposed Operating Budget

Points of Interest

Circuit Court

General Fund

- The new case management system - MDEC Maryland Electronic Courts will be rolled out statewide in FY2018. The new system includes electronic case filing, which is mandatory for attorneys.
- There are two new positions budgeted, one each in the General Fund and Grants Fund
- The County is contributing matching funds of \$79, 094 for the Child Support Enforcement Grant.

Grants Fund

The Circuit Court has 2 grants:

- The Circuit Court Family Law Grant provides \$429,906 funding for additional resources for the support and management of family law cases. The grant is awarded by the State and no County funds are required.
- The Child Support Enforcement Grant program provides \$129,755 funding that supports staff and expenses related to the processing of child support and paternity cases. In FY2018 the Court will focus on improved case management and the transition into the MDEC system.

Program Revenue Fund

- This fund represents juror fees that are 100% reimbursable by the State Judiciary.

Circuit Court
2018 Budget
General Fund
New Effort / Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement	Life
01 - General Fund								
7300 - Circuit Court								
	1305	SENIOR ADMINISTRATIVE ANALYST	New Effort	1.00	36,442	14,375	9,038	0
01 - General Fund Totals				1.00	36,442	14,375	9,038	0
14 - Grants Fund								
7300 - Circuit Court								
	1503	LEGAL SUPPORT SERVICES	New Effort	1.00	49,005	14,375	6,077	0
14 - Grants Fund Totals				1.00	49,005	14,375	6,077	0
2 Total Employees				2.00	85,446	28,750	15,114	0

FY 2018 Proposed Operating Budget

Points of Interest

Sheriff's Office

FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 7,761,203	\$ 7,997,250	\$ 236,047
Grants	45,000	44,800	(200)
Total	\$ 7,806,203	\$ 8,042,050	\$ 235,847

General Fund

The proposed budget is \$7,997,250, an increase of \$236,047 (3.0%) over the prior year.

- Personnel Costs increased by \$252,489 primarily due to increases in salaries (3.0%) and benefits. The current contract expires June 30, 2017. Negotiations are ongoing, and an agreement is expected in the next several weeks. Details will be shared once the collective bargaining agreements are reached and ratified.
- Workers compensation benefits decreased by \$87,816. The FY17 amount for workers compensation was accidentally overstated by \$79,566. Finance has been notified not to charge the office the additional amount.
- Contractual Services increased \$15,991 (2.3%) due to increased chargebacks associated with data processing services partially offset by decreased chargebacks in radio maintenance.
- Expense Other decreased \$42,933 because of a decrease in the vehicle chargeback due to lower capitalization fees in FY18 when compared to FY17.
- The proposed budget includes 73 positions; the same amount as in the previous year.

Grants Fund

The proposed budget is \$44,800 and covers two grants.

- The Domestic Violence Document Services grant of \$25,000 provides overtime funding to ensure the timely service of domestic violence related documents. The grant is from the Governor's Office of Crime Control & Prevention which received the grant funds from the U.S. Department of Justice, Office on Violence Against Women.
- The Child Support Enforcement grant of \$19,800 provides funding for the service of process and writs of attachment to persons in arrears with child support payments. The grant is from the Maryland Department of Human Resources, Child Support Enforcement Administration.

FY 2018 Proposed Operating Budget

Points of Interest

Department of Police

Department Wide

- At this time, there is one position that is listed in the General Fund, but the budgeted dollars for the position are in the Speed Camera Fund.
- There is a request for authorization of 14 additional positions in this year's budget. The General Fund is increasing by eleven positions while the Speed Camera Fund shows an increase of three positions. Thirteen of these positions are conversions of contingent positions that were filled during FY 2016; only one, a sworn position within Command Operations, is a new effort.
- There is a new bureau within the Department, Operational Support. It is budgeted at \$994,577. It reflects a restructuring of functions that already existed. Components of this bureau are: The Operational Preparedness Division, Youth Division, and Community Outreach Division.
- At this time, the negotiated agreements for Howard County Police Officers' Association Lodge 21 and FOP Lodge 143, Howard County Police Supervisors' Alliance are due to expire at the end of FY 2017 and no new agreements have been ratified. A 2% increase in salaries has been included as part of Council Bill 3-2017.
- The department has experienced large increases in several categories of the budget. We have asked for explanations of these increases, but have not yet received them. These areas are:
 1. Software Maintenance Costs – up \$173,425 (91%).
 2. Lodging – up \$67,250 (142%)
 3. Conference & Seminar Fees – up \$47,648 (38%)
 4. Medical Fees – up \$73,835 (164%)
 5. Laundry Services – up \$34,640 (38%)
 6. Training Services – up \$37,926 (106%)

Chief of Police

- Workers Compensation for the entire Department (\$2,548,130) is charged under the Chief of Police. There is an increase in Workers Compensation of \$423,130 (20%) for FY 2018.

Administrative Command – No comment

Human Resources

- There are eight additional employees proposed in this bureau, accounting for an additional \$749,393 in personnel costs.
- Part-time salaries are reduced by \$268,000.
- There are \$62,000 in costs for an enhanced recruiting initiative.

Management Services Bureau

- Safety Equipment and Supplies are budgeted \$54,750 (55%) higher due to the replacement of safety equipment and supplies for the Crime Scene Unit.

Information and Technology Bureau

- There is one additional position budgeted in this bureau for FY 2018.

Animal Control

- Contractual Services have increased by \$165,532 (193%). This is primarily due to the contracts for Animal Medical Hospital Glenwood (\$75,000) and carcass removal (\$80,000).

Command Operations.

- There are seven additional positions budgeted in this bureau for FY 2018.
- These additional positions, along with the COLA and increases in health care and retirement costs, account for the increase in personnel costs of \$2.49 million.

Operational Support

- The Operational Preparedness Division, Youth Division and Community Outreach Division are components of the new Operations Support Bureau.
- The largest budgeted expenditure is Salary – Overtime, which is budgeted at \$578,940.

Investigations and Special Operations – No comment

Criminal Investigations Bureau

- There are three fewer positions budgeted in this bureau than in FY 2017.

Special Operations Bureau

- There is two fewer positions budgeted in this bureau for FY 2018.
- The decrease of \$90,000 in “Maritime and Aviation Equipment Maintenance” is mostly due to the major overhaul of the helicopter being completed in FY 2017.
- There is a line item for Credit Card Discount Fee. This is being shown as a line item expenditure rather than being netted against the revenue as had been done in the past.

Program Revenue Fund

- Provides funding for reimbursement of overtime and other operating costs associated with investigation of crime conducted jointly with Federal agencies.
- Provides funding for overtime costs for services of off-duty police personnel providing security services to private entities.

Speed Camera Fund

- See Speed Camera Tab.

Grants Fund

- There is a listing of individual grants under the grants tab. There is one new grant, a Heroin Initiative, to fund overtime related to overdose investigations. The Ballistic Vest Grant is receiving funds for the first time since FY 2015. Grants that were funded in FY 2017 but are not being funded in FY 2018 are the Horizon Foundation grant, the PLEDGE Camp grant, and the Domestic Violence Investigator grant.

Fees

- There is a schedule of fees under the fees tab. There were no changes from FY 2017.
- As a result of our overtime audits, the Administration has indicated that they will review costs associated with providing Police resources for special events and proposing and implementing a revised fee structure in the fall. However, this is not budgeted as a source of revenue for FY 2018.

POLICE DEPARTMENT

PERSONNEL CHANGE BY DIVISION				
Division	Authorized FY 2017	Proposed FY 2018	Incr/Decr	Percent Change
			Over Prior Year	
GENERAL FUND				
Chief of Police	20.00	20.00	0.00	0.0%
Administratve Command	6.00	6.00	0.00	0.0%
Human Resources Bureau	38.88	46.88	8.00	20.6%
Management Services Bureau	24.00	24.00	0.00	0.0%
Information & Technology	116.00	117.00	1.00	0.9%
Investigations & Spec Operatn:	2.00	2.00	0.00	0.0%
Animal Control Division	17.00	17.00	0.00	0.0%
Command Operations	291.00	298.00	7.00	2.4%
Criminal Investigations Bureau	109.00	106.00	-3.00	-2.8%
Special Operations Bureau	48.13	46.13	-2.00	-4.2%
Total	672.01	683.01	11.00	1.6%
SPEED CAMERA FUND				
Speed Camera	3.00	6.00	3.00	100.0%
Total	3.00	6.00	3.00	100.0%
GRANTS FUND				
Grant Funded (1)	2.00	2.00	0.00	0.0%
	2.00	2.00	0.00	0.0%
Total Employees	677.01	691.01	14.00	2.1%
(1) One of the Grant funded employees is with the Victim Assistance Program, the other is with the Vehicle Theft Reduction Program.				

Department of Police
2018 Budget
New and Vacant Positions
General Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement	
01 - General Fund								
1500 - Department of Police								
1500000000 - Chief of Police								
006621	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	48,025	13,875	5,955	
006745	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	48,025	13,875	5,955	
1500000000 - Chief of Police Totals				2.00	96,050	27,750	11,910	1,
1510000000 - Administrative Command								
006066	1201	FISCAL SPECIALIST I	VACANT VACANT	1.00	53,263	13,875	6,605	
1510000000 - Administrative Command Totals				1.00	53,263	13,875	6,605	
1511000000 - Human Resources Bureau								
006263	7762	POLICE OFFICER (PROBATIONARY)	VACANT VACANT	1.00	53,263	13,875	17,311	
013313	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	48,025	13,875	5,955	
999994	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	35,339	13,875	4,382	
1511000000 - Human Resources Bureau Totals				3.00	136,627	41,625	27,648	1,
1512000000 - Management Services Bureau								
006021	1835	SENIOR STORES CLERK	VACANT VACANT	1.00	34,959	13,875	4,335	
006070	2123	POLICE LIEUTENANT	VACANT VACANT	1.00	83,075	13,875	26,999	
006113	2101	POLICE CADET	VACANT VACANT	1.00	31,086	13,875	3,855	
1512000000 - Management Services Bureau Totals				3.00	149,120	41,625	35,189	1,
1513000000 - Information & Technology Bureau								
006036	2304	DISPATCHER FIRST CLASS	VACANT VACANT	1.00	53,753	13,875	6,665	
006041	2303	DISPATCHER	VACANT VACANT	1.00	41,665	13,875	5,166	
006057	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	32,288	13,875	4,004	
006060	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	31,901	13,875	3,956	
006403	4207	TECHNICAL SERVICES SUPPORT SPEC I	VACANT VACANT	1.00	48,106	13,875	5,965	
006408	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	31,901	13,875	3,956	
013051	2301	EMERGENCY COMMUNICATIONS	VACANT VACANT	1.00	37,670	13,875	4,671	
013058	2304	DISPATCHER FIRST CLASS	VACANT VACANT	1.00	53,753	13,875	6,665	
013061	2303	DISPATCHER	VACANT VACANT	1.00	41,665	13,875	5,166	
013081	2304	DISPATCHER FIRST CLASS	VACANT VACANT	1.00	53,753	13,875	6,665	
013300	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	31,901	13,875	3,956	
600013	2301	EMERGENCY COMMUNICATIONS	VACANT VACANT	1.00	37,670	13,875	4,671	
1513000000 - Information & Technology Bureau Totals				12.00	496,026	166,500	61,506	6,

Department of Police
2018 Budget
New and Vacant Positions
General Fund



1520000000 - Command Operations							
	7762	POLICE OFFICER (PROBATIONARY)	New Effort	1.00	53,810	14,375	17,488
006123	7766	POLICE OFFICER 1ST CLASS	VACANT VACANT	1.00	61,121	13,875	19,864
006195	2101	POLICE CADET	VACANT VACANT	1.00	31,086	13,875	3,855
006266	2125	POLICE CAPTAIN	VACANT VACANT	1.00	102,715	13,875	33,382
006545	2103	POLICE SERVICES SUPPORT TECH I	VACANT VACANT	1.00	35,325	13,875	4,380
006663	7766	POLICE OFFICER 1ST CLASS	VACANT VACANT	1.00	61,121	13,875	19,864
1520000000 - Command Operations Totals				6.00	345,178	83,750	98,833
1532000000 - Special Operations Bureau							
006180	2101	POLICE CADET	VACANT VACANT	1.00	31,086	13,875	3,855
006710	2101	POLICE CADET	VACANT VACANT	1.00	31,086	13,875	3,855
013321	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	31,901	13,875	3,956
1532000000 - Special Operations Bureau Totals				3.00	94,073	41,625	11,666
1500 - Department of Police Totals				30.00	1,370,337	416,750	253,357
30 Total Employees				30.00	1,370,337	416,750	253,357

**Agency: DEPARTMENT OF POLICE
GRANTS**

	<u>FY 2018</u>	<u>FY 2017</u>	<u>DIFFERENCE</u>
CHIEF OF POLICE			
HC Drug Free			
This program is designed to fund many initiatives, such as drug turn-in boxes and underage drinking details at Merriweather Post Pavillion	16,000	16,000	-
Target Crime Prevention			
This grant provides funding for a vairety of crime prevention initiatives.	6,000	6,000	-
Horizon			
This grant supports health & wellness in Howard Co by funding education, materials & supplies for community crisis & emergency response issues.	-	20,000	(20,000)
MANAGEMENT SERVICES BUREAU			
Ballistic Vest Grants			
This is a State-funded grant for the purchase of standard issue ballistic vests. Funding is 50% through the grant and 50% from County funds.	7,500	-	7,500
INFORMATION & TECHNOLOGY BUREAU			
Law Enforcement Tech			
This grant provides for technology resource enhancements for security integration, interoperability and data driven crime fighting.	175,000	110,000	65,000
EMD Training Grant			
Funding for this program is from the Maryland Institute for Emergency Medical Services Systems for training and certification of dispatchers.	3,000	3,000	-
COMMAND OPERATIONS			
JAG			
Administered by the Bureau of Justice Assistance, this grant provides funding for a variety of program areas.	111,590	111,590	-
PLEDGE Camp			
This grant, which stands for Pride, Leadership, Education, Diversity, Gang resistance and Evaluation, and is an anti-gang program.	-	20,000	(20,000)
CRIMINAL INVESTIGATIONS BUREAU			
Victim Assistance Grant			
Funding provided by the Department of Justice to ease the difficulties of criminal victimization.	100,382	166,124	(65,742)
LETS Grant			
This grant provides robbery school training at the James N. Robey Police and Fire Tranining Facility	15,000	15,000	-
Domestic Violence Investigator			
The funding is for one Detective Corporal dedicated to investigating domestic violence incidents	-	85,000	(85,000)
MD Child Alliance			
This funding from the National Children's Alliance through the Maryland Children's Alliance are for the training of Child Advocacy Center staff.	12,000	12,000	-
Vehicle Theft Prevention			
Funding provided by the Department of Public Safety covers the salaries and benefits of two police officers, two contractual positions and training costs.	344,885	331,542	13,343
Violent Crime Reduction			
This grant is designed to reduce the number of violent crimes	50,000	50,000	-
Sex Offender Compliance			
This grant tracks the compliance of local sex offenders who are required to register/re-register with the Maryland Sex Offender Registry.	26,000	26,000	-
Child Advocacy Center Equip & Trg FY 13			
Provide Support services for victims of child abuse and their families.	17,000	17,000	-
LGIT Training			
This grant provides for a conference on covert electronic tracking	10,000	10,000	-
Heroin Initiaive			
These are Federal funds for overtime related to overdose investigations.	95,000	-	95,000

**Agency: DEPARTMENT OF POLICE
GRANTS**

	<u>FY 2018</u>	<u>FY 2017</u>	<u>DIFFERENCE</u>
SPECIAL OPERATIONS BUREAU			
School Bus Safety Program			
Funding from the State of Maryland addresses the problems with drivers illegally passing school vehicles	28,500	28,500	-
AllState Foundation			
This grant provides programs designed to improve traffic safety and school bus safety.	8,000	8,000	-
Regional Traffic			
This grant provides programs designed to improve traffic safety, school bus safety and overall safe driving awareness.	125,000	125,000	-
Total Police Grants	<u>\$ 1,150,857</u>	<u>\$ 1,160,756</u>	<u>\$ (9,899)</u>

FY 2018 Proposed Operating Budget

Points of Interest

Department of Police

Speed Enforcement Fund

- Information on the Speed Enforcement Fund can be found on Page 359 in the Budget Book.
- There are three more positions shown in the Speed Enforcement Fund than there were in FY 2017. This doubles the number of positions in the fund.
- The fund page shows a budgeted transfer of \$168,200 for Public Safety Uses in FY 2018. We have requested information on the projects for which these funds will be used. We will update you when this information becomes available.

ADVERTISING FEE FOR UNCLAIMED PROPERTY

This fee is set pursuant to Section 4.304 of the Howard County Code that provides that unclaimed property may be turned over to the finder upon the finder's payment of the cost of advertising.

Advertising fee for each item of claimed property	\$28
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TOWING AND STORAGE CHARGES – VEHICLES SEIZED BY POLICE

This fee is set pursuant to Section 4.310 of the Howard County Code that authorizes the County Council to set, by resolution, a fee for towing, storage, and maintenance of lawfully seized vehicles.

Towing, storage and maintenance of lawfully seized vehicles	\$275
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FEE FOR FAILURE TO PAY FINE IMPOSED UNDER ALARM SYSTEM LAW

This fee is set pursuant to Section 17.713 of the Howard County Code, that requires the County Council to set fees for the failure to pay a fine imposed under the law that regulates alarm systems in the county.

Failure to pay fine.

\$10.00 for each month or fraction of a month until the penalty is satisfied.

ANIMAL CONTROL FEES

These fees are set pursuant to Section 17.301 of the Howard County Code, which provides that the County Council shall approve a schedule of fees for animal control services.

SERVICE	FEE
Impoundment	
First occurrence	\$25
Subsequent occurrences	\$75
Daily Board	
Small animal (1-20 lbs)	\$12
Medium animal (21-50 lbs)	\$15
Large animal (over 50 lbs)	\$18
Special care	\$18
Distemper Vaccination	\$9
Rabies Vaccination	\$10
Flea Treatment	\$10
Trap Deposit	
Small animal	\$40
Large animal	\$40
Small animal carrier	\$3
Euthanasia	\$15
Disposal of remains	\$25
Trapped wildlife	\$10
Spay/Neuter Deposit	
Male dog	\$82*
Female dog	\$97*
Male cat	\$46*
Female cat	\$61*
Heartworm test	\$7*
Feline Leukemia/FIV test	\$15*
Fecal check	\$15*
Bath	\$35*

* Fee depends on vendor prices. For these services, the Animal Control Division may charge additional fees up to the cost of providing the service.

MAXIMUM RATES FOR ACCIDENT TOWING

These charges are set pursuant to Section 21.301(h) of the Howard County Code which requires the County Council to set the maximum rates that a tow operator may charge for towing under the Accident Tow Program

Fees applicable to both Class I and Class II vehicle tows:

Towing a vehicle when the vehicle's keys are not available (per tow)	\$25.00
Taping of vehicle windows, to secure vehicle from additional interior damage during storage:	
Front or rear window, per window	\$10.00
Side window, per window	\$6.00
Extra people, when needed, and verified by the police officer at the scene (per tow, justification shall be placed on the tow receipt for review)	\$25.00
Inclement weather surcharge which shall only be charged during a declared snow emergency by the state and/or county (calculated based on towing fee but not additional fees authorized by this section)	25%
Administrative Fee	\$50.00
(A one-time administrative fee shall only be charged when vehicle's owner has not claimed, or arranged to claim their vehicle within three business days (business day is any day the company is regularly open for reclaiming vehicles).)	

Fees applicable to Class II vehicle tows:

(A Class II vehicle is a vehicle that weighs up to 10,000 pounds gross vehicle weight.)

Straight and/or roll-back towing of motorcycles and vehicles including trucks	\$125.00
Winching of vehicles (fee is per hour, to be calculated in ¼ hour increments)	\$120.00
Extra trucks, when needed, (per tow, justification shall be placed on the tow receipt for review)	\$75.00
Charge for towing each mile beyond 30 miles (fee per mile)	\$4.00
Storage per day, or part thereof, commencing at 12:01 a.m. on the first calendar day after being towed, including days that the tow company is closed	\$25.00

Release of vehicle during non-business hours (flat fee)	\$40.00
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Fees applicable to Class I vehicle tows:

(A Class I vehicle is a vehicle that weighs over 10,000 pounds gross vehicle weight.)

County Class I Vehicles

Straight Truck (per hour including recovery)	\$390.00
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Trailer (per hour including recovery)	\$360.00
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Tractor/trailer combination (per hour including recovery)	\$465.00
---	----------

Storage per day, or part thereof, per piece commencing at 12:01 a.m. on the first calendar day after being towed, including days that the tow company is closed	\$60.00
---	---------

Release of vehicle during non-business hours (flat fee)	\$40.00
---	---------

Charge for towing each mile beyond 30 miles (fee per mile)	\$4.60
--	--------

Extra trucks, when needed, (per tow, justification shall be placed on the tow receipt for review)	\$150.00
--	----------

Private Class I Vehicles

Straight Truck (per hour including recovery)	\$390.00
--	----------

Trailer (per hour including recovery)	\$360.00
---------------------------------------	----------

Tractor/trailer combination (per hour including recovery)	\$465.00
---	----------

Storage per day, or part thereof, per piece commencing at 12:01 a.m. on the first calendar day after being towed, including days that the tow company is closed	\$75.00
---	---------

Release of vehicle during non-business hours (flat fee)	\$40.00
---	---------

Charge for towing each mile beyond 30 miles (fee per mile)	\$4.60
--	--------

Extra trucks, when needed, (per tow, justification shall be placed on the tow receipt for review)	\$150.00
--	----------

CHARGE ON TELEPHONE BILLS FOR SUPPORT OF 911 SYSTEM

This fee is set pursuant to Section 1-311 of the Public Safety Article of the Annotated Code of Maryland that authorizes the counties of Maryland to impose charges of up to 75¢ per month on each telephone bill to pay for operation and maintenance of the County's 911 emergency telephone system.

Charge per month paid by subscribers to
switched local exchange access service 75¢

Charge per month paid by subscribers to
wireless telephone service 75¢

FINGERPRINT FEE

This fee is set pursuant to the authority of the Police Department, the requirements of Title 14 of the Howard County Code that require that applicants for certain licenses obtain their fingerprints from the Police Department at the expense of the applicant, and where local or State law requires a criminal background check.

\$ 20 fee when no more than 2 fingerprint cards are used

DOCUMENTS AND INFORMATION PROVIDED TO THE PUBLIC

These fees are set pursuant to Section 4-206 of the General Provisions Article of the Annotated Code of Maryland which provides that the official custodian may charge a reasonable fee for the search, preparation and reproduction of a public record.

Price per page, for paper copies,

except as provided otherwise below:

\$.25 for black and white

\$.50 for color

911 tape reproduction

\$70.00 per call reproduced

Police Department Incident Report Reproduction

\$6.00 per copy

Specific crime analysis reports requiring
statistical analysis and research

\$30 per hour

Photograph development:

Size	Photograph
4x5	\$2.00
5x7	\$4.00
8x10	\$8.00
11x14	\$10.00
CD/DVD	\$10.00

VHS Reproduction Fee

\$25

Audio tape reproduction

\$10

CD or DVD

\$10 each

Flash drive

\$20 each

Search and Preparation of Public Records

In addition to any reproduction fees, the Department may charge fees for the search and preparation of public records, provided that no fee may be charged for the first two hours of search and preparation, and provided that the fee charged may not exceed the Department's actual cost of search and preparation.

Electronic copies

Unless otherwise provided by the Maryland Public Information Act:

1. Electronic copies shall be provided when the record is routinely kept by the Department in an electronic format unless the requestor specifies paper copies;
2. The Department may, but need not, convert paper records to electronic records; and
3. Where an electronic response, or portion thereof, is too large to send electronically, the Department shall convert the response, or portion thereof, to paper, cd, DVD, or flash drive, as the requestor specifies.



Auditor's Summary

of the Proposed Howard County

FY18 Operating Budget



Public Facilities General Government

- Board of Elections**
- Office of Law**
- Department of Inspections, Licenses & Permits**
- Soil Conservation District**
- Department of Planning & Zoning**
- Department of Public Works**
- Office of the County Executive**
- Department of County Administration**
- Department of Finance**
- Economic Development Authority**
- Department of Housing & Community Development**
- Department of Recreation & Parks**
- Non-Departmental**

FY 2018 Proposed Operating Budget

Points of Interest

Board of Elections

There is one election in this budget year, June 2018, which is a Gubernatorial Primary Election.

Supervisors

The proposed General Fund budget increased by \$210,926 from the previous year. The major increases were:

- Other Donations represents State employee salaries which increased by \$163,106. There are 3 new positions budgeted for the additional workload for the new processes, more voters and an additional early voting center.
- Data processing chargebacks increased by \$23,985.

Election Expense

- There are no significant changes from the previous year.

FY 2018 Proposed Operating Budget

Points of Interest

Office of Law

General Fund

- The Office of Law budget request increased by \$140,895 or 3.6%.
- Personnel Costs increased \$128,709 (3.6%) due to step increases and COLAs and related benefits.
- Department of Technology and Communication Services' chargebacks increased approximately \$12,000.
- Personnel count remains at 25.

FY 2018 Proposed Operating Budget

Points of Interest

Department of Inspections, Licenses and Permits

Department Wide

- The Department's total budget request increased \$578,289 (7.7%).
- Fee rate changes – there are 2 changes for FY 2018:
 - Council Bill 21-2017 eliminated licensing fees for massage parlors due to similar State licensing/registration requirements. This elimination is reflected on the fee schedule on page 22 of Council Resolution 62-2017. The County Administration informed us that the County has neither levied nor collected massage parlor licensing fees for the past 3 years. There is no fiscal impact.
 - Council Resolution 68-2017 proposes increasing the building excise tax from \$1.17 to \$1.18 per gross square foot on new or additional residential construction and non-residential office and retail construction. These increases are reflected on the accompanying fee schedule for this resolution. We have inquired as to the fiscal impact in enacting this resolution and have not yet received a response.

Administration

- Personnel Costs increased \$31,352 (5%) due to salary and related benefits increases and a COLA.
- Contractual Services increased \$202,954 mainly due to:
 - Additional software licenses and the annual maintenance contract on Accela increasing \$52,243
 - Additional consultant costs for other automated devices increasing \$49,700
 - Chargebacks:
 - Telecom Wired/Wireless increased \$11,371
 - Copier Charges increased \$878
 - Radio Maintenance decreased \$2,794
 - Data Processing Services increased \$102,256
- Other Expenses decreased \$83,424 due to chargebacks:
 - Central Fleet decreased \$86,181
 - Department of Technology and Communications Services (GIS) increased \$2,757

Enforcement

- Personnel costs increased \$341,957 due to salary and related benefit increases, a COLA and \$46,592 for a contingent - a retired county employee that comes back periodically to train field housing inspectors, help process inspection documents and provide field inspections whenever there is a backlog.

Licenses and Permits

- Personnel costs increased \$15,648 due primarily to \$15,600 for a contingent - a former Project SEARCH intern who has been hired as a part-time contingent permit technician to help process pet licenses and provide basic administrative support for the Plan Review and Licensing & Permitting Divisions.

Department of Inspections, Licenses and Permits
2018 Budget
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retiren
01 - General Fund							
3400 - Department of Licenses Inspections and Permit							
3400000000 - Administration							
012002	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	37,910	13,875	4
3400000000 - Administration Totals				1.00	37,910	13,875	4
3410000000 - Enforcement							
012018	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	54,713	13,875	6
012020	3305	REGULATION INSPECTOR I	VACANT VACANT	1.00	49,400	13,875	6
012032	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	54,754	13,875	6
012038	3305	REGULATION INSPECTOR I	VACANT VACANT	1.00	54,054	13,875	6
012074	3305	REGULATION INSPECTOR I	VACANT VACANT	1.00	60,952	13,875	7
012076	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	48,515	13,875	6
3410000000 - Enforcement Totals				6.00	322,388	83,250	39
3420000000 - Plan Review							
012047	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	35,686	13,875	4
012080	3112	ENGINEERING SPECIALIST II	VACANT VACANT	1.00	66,039	13,875	8
3420000000 - Plan Review Totals				2.00	101,725	27,750	12
3430000000 - License & Permits							
012057	3301	REGULATION SUPPORT TECH I	VACANT VACANT	1.00	0	0	
3430000000 - License & Permits Totals				1.00	0	0	
3400 - Department of Licenses Inspections and Permit Totals				10.00	462,023	124,875	57
01 - General Fund Totals				10.00	462,023	124,875	57
10 Total Employees				10.00	462,023	124,875	57

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 62 -2017

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

A RESOLUTION approving schedules of fees, fines and charges for functions regulated by the Howard County Department of Inspections, Licenses and Permits.

Introduced and read first time _____, 2017.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council on _____, 2017.

Certified By _____
Jessica Feldmark, Administrator

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**, Section 3.101 of the Howard County Code authorizes the County Council
2 to adopt by Resolution a schedule of fees for building permits; and

3
4 **WHEREAS**, Section 3.101 of the Howard County Code authorizes the County to adopt
5 by Resolution fees for the issuance of Fire Protection Permits; and

6
7 **WHEREAS**, Section 3.404 of the Howard County Code authorizes the County Council
8 to adopt by Resolution a schedule of fees for administration of the erosion and sediment control
9 program; and

10
11 **WHEREAS**, Section 3.210 of the Howard County Code requires the County Council to
12 adopt a schedule of fees to be charged for electrical licenses and license examinations; and

13
14 **WHEREAS**, Section 3.222 of the Howard County Code requires the County Council to
15 adopt by Resolution a schedule of fees for electrical permits, permit applications, and
16 inspections; and

17
18 **WHEREAS**, Section 3.305 of the Howard County Code requires the County Council to
19 adopt by Resolution a schedule of permit fees for plumbing, gas fitting and on-site utility work
20 and

21
22 **WHEREAS**, Section 3.304 of the Howard County Code requires the County Council to
23 adopt a schedule of fees for licensing of on-site utility contractors; and

24
25 **WHEREAS**, Section 3.509 of the Howard County Code requires the County Council to
26 adopt a schedule of fees for a sign permit; and

27
28 **WHEREAS**, the Cooperative Agreement dated January 28, 1998 between the Maryland
29 State Board of Heating, Ventilation, Air-Conditioning, and Refrigeration Contractors and
30 Howard County, which was entered into under §9A-205 of the Business Regulation Article of
31 the Annotated Code of Maryland, requires the County to develop and implement a permit and

1 inspection process to insure that residential central heating/cooling systems are installed in
2 accordance with applicable codes; and
3

4 **WHEREAS**, rental housing licenses fees are charged pursuant to Section 14.901 of the
5 Howard County Code, which provides for the licensing of rental housing and requires the
6 County Council to adopt by Resolution a schedule of fees for rental housing licenses; and
7

8 **WHEREAS**, Section 8.406 of the Howard County Code requires the Department of
9 Inspections, Licenses and Permits to annually inspect shooting ranges; and
10

11 **WHEREAS**, Section 14.103 of the Howard County Code requires the County Council to
12 adopt by Resolution a schedule of fees for the issuance and renewal of certificates, licenses, and
13 taxicab permits and a schedule of rates to be charged by taxicabs for transporting passengers and
14 luggage; and
15

16 **WHEREAS**, Section 14.503 of the Howard County Code requires the County Council to
17 adopt, by resolution, a fee schedule for concert permit fees; and
18

19 **WHEREAS**, by passage of Council Bill No. 21-2017, effective June 7, 2017, Subtitle 8
20 of Title 14 related to massage establishments was repealed and, therefore, fees associated with
21 massage establishment licenses need to be removed from the Department's fee schedule; and
22

23 **WHEREAS**, Sections 16.501 and 16.502 of the Howard County Code require the
24 County Council to adopt by Resolution a schedule of fees for mobile home park licenses; and
25

26 **WHEREAS**, Section 17.301 of the Howard County Code requires that the County
27 Council adopt by Resolution a schedule of fees for animal licensing; and
28

29 **WHEREAS**, Section 3.101 of the Howard County Code requires the County Council to
30 adopt by Resolution a schedule of fees for all permits issued by the Department of Inspections,
31 Licenses and Permits; and

1
2 **WHEREAS**, Section 14.1005 of the Howard County Code requires the County Council
3 to adopt a schedule of fees for an application and a license for a pawnbroker or secondhand
4 dealer establishment license and an employee license; and

5
6 **WHEREAS**, the County Executive, upon the recommendation of the Director of
7 Inspections, Licenses and Permits has proposed certain changes in the fees and charges for
8 functions regulated through the Department of Inspections, Licenses and Permits.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this ____ day of _____, 2017, that it adopts the fee schedules attached to this
12 Resolution for functions regulated by the Howard County Department of Inspections, Licenses
13 and Permits.

14
15 **AND BE IT FURTHER RESOLVED** that, except for the taxicab company certificate
16 fee and the taxi driver license, the fee schedules shall be effective July 1, 2017 and shall remain
17 in effect until changed or repealed by subsequent resolution of the County Council.

TECHNOLOGY FEE

The Technology Fee is adopted pursuant to Section 3.101(28) of the Howard County Code, which authorizes the County Council to adopt, by resolution, a schedule of fees for permits issued by the Department of Inspections, Licenses and Permits.

Technology Fee

In order to defray the cost of maintaining and enhancing the permit processing computer system for the Department of Inspections, Licenses and Permits, a technology fee is established and will be collected on all permits and licenses issued, except those listed below. The amount of the technology fee is 10% of the fee for the license or permit issued.

Exemption from Technology Fee

The technology fee is not assessed on:

- Animal licenses
- Concert permits
- Mobile home park licenses
- Shooting ranges
- Taxicab driver licenses

**SCHEDULE OF FEES
FOR BUILDING, GRADING
& MISCELLANEOUS CONSTRUCTION PERMITS**

Building permit fees, fire protection fees, and grading permit fees are adopted pursuant to Section 3.101 of the Howard County Code, which authorizes the County Council to adopt, by resolution, a schedule of fees for those permits. Fees for archive and record research are adopted pursuant to the Maryland Public Information Act.

ADMINISTRATION

Terms and Definitions

Terms and definitions used in this fee schedule are defined in the Howard County Building Code.

No Permit Fees Required

A permit is required but there shall be no permit fees for work on buildings and structures owned by the following groups or organizations: Howard County, Maryland; the Howard County Board of Education; the Howard Community College; the Howard County Fair Association; and an incorporated volunteer fire department.

Filing Fees

Filing fees are non-refundable and are payable at the time an application is made for a permit.

Permit Fees

Permit fees are paid at the time of application for all other permit types except:

1. New construction or additions to an existing building;
2. Alterations and repairs to attached single family dwellings; and
3. Alterations to previously occupied spaces.

Transfer of a permit application or permit

Requests to transfer a building or grading permit application or permit for change of ownership or contractor shall contain written justification for the transfer.

Fee to transfer a permit application or permit	\$50
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Extension of a permit or a permit application

Requests to extend a building or grading permit application or permit shall contain written justification for the extension.

Fee to extend a permit application or permit (fee is per each 90 day extension; the sum of all extensions shall not exceed 1 year).	\$25 per each 90 day extension
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Residential Permit Revision

Applicable building, excise tax and school surcharge are assessed separately.

If plans are not required	\$25 per amendment
If plans are required	\$50 per amendment

Commercial Permit Revision

Revisions initiated by applicant and not as a result of Howard County action.

Applicable building and excise tax are assessed separately.	\$200 per revision
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Reinspection Fee

2 failures of the same inspection	\$50
3 failures of the same inspection	\$75
4 or more failures of the same inspection	\$125

Inspection outside business hours.

Overtime fee for inspection outside business hours	
1st hour	\$75
Each additional hour or fraction of an hour	\$50

Annual master building permit (Miscellaneous Alterations and additions)

Permit fee	\$50
Inspections (billed quarterly)	\$75 1st hour
	\$50/addl.hour

Permit fee for work commenced without a permit \$100

Verification Letters

Request shall be in writing, fee paid at time of request. \$100 per research address

Replacement Permit, per copy (includes placard) \$25 per address

Multiple Plan Review

After 1st resubmittal. Fee applies to additional review. \$200

BUILDING PERMIT & MISCELLANEOUS FEES

These fees are adopted pursuant to Section 3.101 of the Howard County Code which authorizes the County Council to adopt, by resolution, a schedule of fees for building permits.

New Construction or Addition to Existing Building

Residential single family, per new gross square foot \$0.18

Multi-family and other new construction or additions to buildings,

Regular review per new gross square foot \$0.22

Expedited review per new gross square foot

up to 2,500 square feet \$550

2,501 to 5,000 square feet \$1,100

For review of projects over 5,000 square feet the fee shall be \$550 for each additional 2,500 square feet of area or fraction thereof.

Filing fee, in addition to the Permit Fee and Foundation Fee

New residential construction \$100

Additions to residential construction \$25

Commercial construction & additions \$200

Foundation permit fee

Requires prior approval, payment of all applicable fees associated with the building permit and payment of water/sewer utility fees. \$200

Alterations & Repairs to Attached and Detached Single Family Dwellings (Use Group R-3 & R-4, per Section 310 of the International Building Code)

Filing fee (nonrefundable) \$25

Single/small room or area (200s.f. or less) \$50

More than single floor or area (over 200 s.f.) \$100

Manufactured homes (mobile homes) (No filing fee required)

Relocation or new installation \$50

Burning Permits (No filing fee required)

\$25

Tenant Improvements Other than Use Group R-3 (per Section 310 of the International Building Code)

First Occupancy for Each Tenant Space for a Shell Building

Per permit \$250

Alterations to Previously Occupied Spaces

Minor Alteration

A minor alteration is the relocation, addition, or removal of non-bearing walls, partitions, windows and equipment, affecting an area less

than 500 square feet.

Filing Fee

Not Required

Permit fee

\$200

Other than Minor Alteration

To calculate the fee for a building permit for an alteration to a previously occupied space of 500 square feet or more, determine the square footage of the area to be altered and apply the following:

Filing fee

\$200

Per square foot

\$0.22

Private Swimming Pools (No filing fee required)

Permit includes fence and grading

Above-ground pool

\$100

In-ground pool

\$250

Public Swimming Pools (No filing fee required)

Permit includes equipment and fences, but does not include grading or buildings.

Above-ground pool

\$250

In-ground pool

\$250

Retaining Walls (No filing fee required)

No permit required for retaining walls 3 feet high or less

Retaining walls over 3 ft high

\$50

**Miscellaneous Structures Accessory to Attached and Detached Single Family Dwellings
(Use Group R-3, per Section 310 of the International Building Code)**

(No filing fee required)

Miscellaneous residential structures include, but are not limited to:

arbor over 200 square feet

hot tubs (framing plans required)

stick antenna over 12 ft high

gazebo over 200 square feet

chimney

solar collector (roof or ground mounted)

fireplace

dish antenna over 36 inches in diameter

deck

shed over 200 square feet and less than or

wood stove

equal to 400 square feet

demolition

residential bridge

tower

playhouse over 200 square feet

fence over 6 feet high

Per structure

\$50

**Miscellaneous and Temporary Structures other than Use Group R-3
(per Section 310 of the International Building Code)**

(No filing fee required)

Miscellaneous structures other than residential include, but are not limited to the following:

satellite dish	antenna
arbor	tower
trellis	awning
detached kiosk	solar collector (roof or ground mounted)
loading dock	truck ramp
demolition	temporary construction/office trailer
fence over 6 feet high	temporary structures (including tents)

Per structure	\$100
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Moving Permit (No filing fee required)

Moving a building (in addition to permit fees for the construction of the foundation and other associated work)	\$125
Inspection of out-of-county structure	\$150 per day plus \$.35 per mile each way

Flammable or Combustible Liquid Storage Tank (No filing fee required)

Installation or removal, per tank	\$100
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FIRE PROTECTION PERMIT FEES

Fire protection fees are adopted pursuant to Section 3.101 of the Howard County Code, which authorizes the County Council to adopt a schedule of fees for permits issued by the Department of Inspections, Licenses and Permits.

Filing Fee (nonrefundable) \$25

No Permit Fees Required

A permit is required but there shall be no permit fees for work on buildings and structures owned by the following groups or organizations: Howard County, Maryland; the Howard County Board of Education; the Howard Community College; the Howard County Fair Association; and an incorporated volunteer fire department

Extension of a permit or a permit application

Requests to extend a fire protection permit application or permit shall contain written justification for the extension.

Fee to extend a permit application or permit	\$25 per each
(fee is per each 90 day extension; the sum of all extensions shall not exceed 1 year).	90 day Extension

Transfer of a permit application or permit

Requests to transfer a fire protection permit application or permit for change of ownership shall contain written justification for the transfer.

Fee to transfer a permit application or permit	\$50
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Fire Protection Permit Revision

Applicable to:

- | | |
|---|---------------|
| 1. All revisions after the first revision of a permit application; or | |
| 2. Any revisions after a permit has been approved for issuance | \$50/revision |

Automatic Sprinkler Systems

The fee for the sprinkler permit is based on the number of sprinkler heads in the building.

Permit fee for:	
1 - 20	\$75
21 - 100	\$100
101 - 200	\$200
201 - 300	\$300
over 300	\$1/spklr. head
1 & 2 family dwellings (including townhouses)	\$75/dwelling
Sprinkler Main Piping (Not part of potable water supply)	\$100/system

Standpipe Systems

Standpipe system-each riser	\$50
Other Fire Suppression Systems	
Includes all engineered and pre-engineered systems utilizing carbon dioxide, halon, wet and dry chemical, and foam per system	\$75/system
Fire Alarm and Detection Systems	
Fire alarm or detection system	\$75/system
Non-flammable Medical Gas Systems	\$100/system
Annual Master Fire Protection Permit	
Permit fee	\$50
Inspections (billed quarterly)	\$75 1st hour \$50/addl. hr.
Inspection outside business hours	
Overtime fee for inspection outside business hours	
1st hour	\$75
Each additional hour or fraction of an hour	\$50
Reinspection Fee	
2 failures of the same inspection	\$50
3 failures of the same inspection	\$75
4 or more failures of the same inspection	\$125

GRADING, DRAINAGE, AND EROSION CONTROL PERMIT FEES

These fees are adopted pursuant Section 3.404(d) of the Howard County Code which authorizes the County Council to adopt, by resolution, a schedule of fees for the administration and management of the sediment control program.

Calculating cost of permit

To calculate the cost of a permit for grading, drainage or erosion control, determine the estimated cost of the work based on quantities provided by the applicant and unit costs established by the Department of Inspections, Licenses & Permits (attached hereto as Exhibit "A"), and apply the following:

\$0 - \$1250	\$50
Over \$1250	9% of the cost from the Grading and Sediment Control Unit Cost

Filing fee (in addition to permit fee) (The filing fee is nonrefundable)	\$50
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Utility company trenching operations

1st 500 feet of utility company trenching operations	\$100
Each additional 500 feet or fraction of 500 feet	\$50

Standard Sediment Control Plan for Minor Grading and Land Development

Per standard plan	\$50
Filing fee required	\$50

ELECTRICAL FEE SCHEDULES

Electrical permit fees are adopted pursuant to Section 3.222 of the Howard County Code which requires the County Council to adopt, by Resolution, a schedule of fees for electrical permits, permit applications, and inspections.

Electrical license fees are adopted pursuant to Section 3.210 of the Howard County Code which requires the County Council to adopt, by resolution, a schedule of license fees for electricians.

Administration

No Permit Fees Required

A permit is required but there shall be no permit fees for work on buildings and structures owned by the following groups or organizations: Howard County, Maryland; the Howard County Board of Education; the Howard Community College; the Howard County Fair Association; and an incorporated volunteer fire department.

Permit Application Fee (nonrefundable)

\$50

Permit Amendment Fee

\$50 per permit plus
the fee difference
based on the new
permit total

Technology fee

A 10% technology fee will be collected on all permits and electrician license fees. (does not apply to application fee or to base fee for amendments)

Extension of a permit or a permit application

Requests to extend an electrical permit application or permit shall contain written justification for the extension.

Fee to extend a permit application or permit
(fee is per each 90 day extension; the sum of all extensions shall not exceed 1 year).

\$25 per each
90 day
Extension

Reinspection fee

2 failures of the same inspection	\$50
3 failures of the same inspection	\$75
4 or more failures of the same inspection	\$125

Inspection outside business hours

Overtime fee for inspection outside business hours

1st hour

\$75

Each additional hour or fraction of an hour

\$50

Permit fee for work commenced without a permit

\$100

FEES FOR ELECTRICIANS' LICENSES

These fees are adopted pursuant to Section 3.210 of the Howard County Code which requires the County Council to adopt, by resolution, a schedule of license and examination fees for electricians.

Type of License (Active or Inactive)

Master Electrician General*	\$100
Master Electrician Restricted*	\$100
Master Electrician Limited*	\$100
Late fee/License Restoration Fee	\$50 plus the license fee
Local Jurisdiction Reciprocity Administration Fee	\$50
Examination Fee	\$25
Reassignment of Licensee Company Affiliation	\$25

* **NOTE:** License is valid for two years. An individual who applies for a license between December 1 and November 30 of the second year of the licensing term shall pay ½ of the established fee.

ELECTRICAL PERMIT FEE SCHEDULE

These fees are adopted pursuant to Section 3.222 of the Howard County Code which requires the County Council to adopt, by Resolution, a schedule of fees for electrical permits.

Equipment List

All electrical permit applications must include a detailed equipment list including a count of outlets, switches, and specifying all equipment to be installed. Permits which included new service and/or feeders, 200 AMPS or less, and not associated with a building permit may not require plans. Also, additional plans are not required when they have been submitted as part of an approved building permit. All others must be accompanied by 2 sets of plans, prepared and sealed by a Maryland professional engineer, architect, or licensed electrician.

COMMERCIAL

Outlets: includes receptacles, luminaries, switches, motors 5 HP or less, vav boxes with no electric heat, 120 volt smoke detectors, emergency/exit lights, 120 volt plug in equipment, solar panels, or similar

25 or less	\$50	
26 to 100	\$150	
over 100		\$150 plus \$25 for each additional 100 outlets, or portion thereof, over 100

Equipment/appliances: includes HVAC, transformers, ups, motors above 5 hp, water heaters, inverters, medical equipment, elevator feeder only, hot tubs, or similar equipment

1 st piece of equipment included	\$50
2 or more additional	\$5 each

Service: list each service separately

up to 200 amps	\$50 each
201-400 amps	\$150 each
401-800 amps	\$200 each
over 800 amps	\$200 plus \$25 for each 100 amps over 800

Panel feeders and sub panels: does not include transformer secondary panels

Up to 200 amps	\$50 each
201-400 amps	\$75 each
401-800 amps	\$100 each

Over 800 amps	\$100 plus \$20 for each 100 amps above 800
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Elevators/escalators: does not include plug in chair lifts

1 st elevator or escalator	\$200
each additional elevator or escalator	\$50

Generators:

0-50 kw	\$100 each
51-500 kw	\$300 each
over 500 kw	\$500 each

Low voltage systems: includes telephone, television, alarm systems, intercoms, magnetic doors, fiber optic, satellite, lighting, and similar low voltage systems

up to 50 devices	\$20
each additional 25 devices	\$5

Swimming pools:

Each pool	\$250
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RESIDENTIAL

Residential Flat Rate Schedule (New Construction)

1 or 2 family dwelling (0-200 amp service)	\$150
1 or 2 family dwelling (over 200-400 amp service)	\$200
1 or 2 family dwelling (over 400-600 amp service)	\$300
1 or 2 family dwelling (over 600 amp service)	\$500
Multi-family dwelling (includes service & common area wiring)	\$100 per unit

Residential Service Heavy Up (per service/feeder)	\$50
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Residential Alteration & Additions

If no more than 10 outlets, **no permit application fee required**

Where there are more than 50 outlets with service change or subpanel installation use the residential flat rate schedule.

Flat Fee	\$50
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Telephones, Alarm Systems, Central Vacuums, Intercoms & Similar Low Voltage Systems

No charge for telephone wiring when it is completed and ready for inspection at the same time as contractor's wiring.

Flat Fee	\$20
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Residential elevator or generator

Each elevator/generator	\$50
Swimming Pools	
Flat fee	\$100
Hot tub	\$50
BGE Green Express Permit (no permit application fee)	\$35
SPECIAL PERMITS AND FEES	
Illuminated Signs	
First sign	\$20
Each additional sign	\$5
Demolition	
Permit required for demolition	\$50
Pole Construction Services	\$50
Mobile Homes & Construction Trailers	\$50
Carnival & Fairs	
Inspection of installations on grounds	\$50
Annual Master Electrical Permit	
Permit fee	\$50
Inspections (billed quarterly)	\$75 1 st hour/\$50 each additional hour

PLUMBING FEES

These fees are adopted pursuant to Sections 3.304(c) and 3.305(j) of the Howard County Code which requires the County Council to adopt, by resolution, a schedule of permit fees for plumbing, gas fitting and on-site utility work and a schedule of fees for licensing of on-site utility contractors.

Administration

There shall be no permit fees for work on the following:

1. Commercial or residential Maryland state-certified industrialized buildings will not be assessed a fee for fixtures that have been included with the certification.
2. Plumbing work on buildings owned by Howard County, Maryland, the Howard County Board of Education and the Howard County Community College requires plumbing permits, but is exempt from permit fees.

Reinspection

2 failures of the same inspection	\$50
3 failures of the same inspection	\$75
4 or more failures of the same inspection	\$125

Inspection outside business hours

Overtime fee for inspection outside business hours	
1st hour	\$75
Each additional hour or fraction of an hour	\$50

Permit fee for work commenced without a permit	\$100
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Annual master plumbing permit

Permit fee	\$50
Inspections (billed quarterly)	\$75 for 1st hour \$50 per addnl. hour

On-site utility contractor license	\$70 per year
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SCHEDULE OF PLUMBING PERMIT FEES

Fees are adopted pursuant to Section 3.305 of the Howard County Code which requires the County Council to adopt, by resolution, a schedule of permit fees for plumbing, gas fitting and on-site utility work.

Filing Fee (for other than Express Plumbing Permit)	\$50
Express Plumbing Permit (up to 5 fixtures)	\$50
No filing fee required	
Express plumbing permits are (1) non refundable and (2) expire one-year from the date of issuance if no inspection has occurred.	
Extension of a permit or a permit application	
Requests to extend a plumbing permit application or permit shall contain written justification for the extension.	
Fee to extend a permit application or permit (fee is per each 90 day extension; the sum of all extensions shall not exceed 1 year).	\$25 per each 90 day Extension
Residential Plumbing	
Minimum charge (includes first fixture)	\$25
Each additional fixture	\$5
Exceptions:	
Sump pump, laundry tray pump, sewer ejector, swimming pool pump, hot water heater, hot water boiler (each fixture - replacement only)	\$25 each
Commercial Plumbing or Gas Connection (Natural or Bottled)	
Minimum charge (includes first fixture or first appliance)	\$50
Each additional fixture or gas appliance connection	\$5
Exceptions:	
Sand trap or filter, oil or grease interceptor, acid neutralization basin, swimming pool pump, heated pressure vessel or heating device, hot water boiler, hot water heater	\$50 each
Residential gas connection (natural or bottled)	
Minimum charge (includes 1st appliance connection)	\$25
Each additional appliance connection	\$5
Storm piping, gas piping, water piping and sanitary piping (except sanitary and water piping 8" or larger).	
First 200 feet	\$100
Each additional 100 feet or fraction thereof	\$25

Connection at right-of-way or building.

Water connection	\$50
Sewer connection	\$50

Cap off for gas, water, storm, sanitary system	\$50
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HEATING, VENTILATION, AIR-CONDITIONING, AND REFRIGERATION PERMIT

This fee is adopted pursuant to a Cooperative Agreement between the Maryland State Board of Heating, Ventilation, Air-Conditioning, and Refrigeration Contractors and Howard County, which was entered into under §9A-205 of the Business Regulation Article of the Annotated Code of Maryland. Under the terms of the Cooperative Agreement, the County is required to develop and implement a permit and inspection process to insure that residential central heating/cooling systems are installed by licensed contractors in accordance with applicable codes.

Application Fee (nonrefundable)	\$50
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Residential Heating, Ventilation, Air-Conditioning, and Refrigeration Permit

Permit to install residential heating/cooling system in:

Multi-family or multi-occupancy residential dwelling, per dwelling unit (apts or condos) and per room(hotel/motel)	\$80
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Single-family attached or single-family detached dwelling, per heating/cooling zone	\$40
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Extension of a permit or a permit application

Requests to extend a heating, ventilation, air-conditioning and refrigeration permit application or permit shall contain written justification for the extension.

Fee to extend a permit application or permit (fee is per each 90 day extension; the sum of all extensions shall not exceed 1 year).	\$25 per each 90 day Extension
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Reinspection Fee

2 failures of the same inspection	\$50
3 failures of the same inspection	\$75
4 or more failures of the same inspection	\$125

Inspection outside business hours.

Overtime fee for inspection outside business hours	
1st hour	\$75
Each additional hour or fraction of an hour	\$50

Permit fee for work commenced without a permit	\$100
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SCHEDULE OF RENTAL HOUSING LICENSE FEES

Rental housing licenses fees are charged pursuant to Section 14.901 of the Howard County Code which provides for the licensing of rental housing and requires the license fees to be set by resolution of the County Council.

Applies only to rental housing for which a rental housing license is required pursuant to the Howard County Code

Rental Housing Licenses

There may be a full refund if an inspection of the property has not been conducted.

Half of the license fee may be refunded if, within the first year of the license, the property ceases to be used as a rental property.

The license fee is non-refundable if inspection has been made or if, during the second year of the license, the property ceases to be used as a rental property.

Type of Housing

Biennial License Fee

3 or More Family Dwelling Units (apartments). Occupants in this use type are not transient and do not require supervision \$85.00 per dwelling unit

1 or 2 Family Dwelling Units (single family detached, single family townhouse, duplex, individually owned condominium apartment, mobile home). Occupants in this use type are not transient and do not require supervision. \$85.00 per dwelling unit

Assisted Living Unit (1 or 2 Family Dwelling Unit or a 3 or More Family Dwelling Unit). Occupants in this use type are typically elderly and require 24 hour supervision. \$85.00 per sleeping room

Group Home Unit (1 or 2 Family Dwelling Unit or a 3 or More Family Dwelling Unit). Occupants in this use type are typically adults requiring supervised independent living. \$50.00 per sleeping room

Rooming Unit (A single sleeping room). Occupants in this use type are not transient. Owners must reside in the home to qualify as a rooming unit. Two or more rooming units require a license. \$50.00 per sleeping room

Hotels, Motels, Bed and Breakfast Units (1 or 2 Family Dwelling unit or a 3 or More Family Dwelling Unit). Occupants in this use type are transient in nature, making use of the facility for a period of less than 30 days. \$50.00 per sleeping room

Other charges

Transfer of license fee	\$20
Late fee for restoration of an expired license after the billing period	\$25 plus the license fee
Late fee for bills unpaid	
After 30 days	\$15
After 60 days	\$25

Reinspection Surcharge

A reinspection surcharge shall be imposed for properties which required more than one reinspection to verify or determine compliance with a notice of violation issued. The surcharge does not apply if the applicant did not contribute to the need for the reinspection.

2nd Reinspection (3 rd visit to inspect)	\$50.00
3rd Reinspection (4 th visit to inspect)	\$75.00
4th Reinspection (5 th visit to inspect)	\$125.00

[[MASSAGE ESTABLISHMENT LICENSING FEES

These fees are adopted pursuant to Section 14.806 of the Howard County Code which requires the County Council to adopt a fee schedule for license applications and for 2-year licenses for massage establishments, massage establishment managers and massage technicians.

Application Fees

Massage establishment	\$500
Massage establishment manager	\$100
Verification of state license and employment at licensed establishment (per licensed establishment)	\$50

2-year License Fees

Massage establishment	\$240
Massage establishment manager	\$140
Massage therapist state license verification renewal (per licensed establishment)]	\$50

PAWNBROKER OR SECONDHAND DEALER ESTABLISHMENT AND EMPLOYEE LICENSING FEES

These fees are adopted pursuant to Section 14.1005 of the Howard County Code which requires the County Council to adopt a fee schedule for license applications and for 2-year licenses for pawnbroker or secondhand dealer establishments, and employees of a pawnbroker or secondhand dealer establishment.

Application Fees

Pawnbroker or secondhand dealer establishment	\$500
Employee	\$50

2-year License Fees

Pawnbroker or secondhand dealer establishment	\$240
Employee	\$90

MOBILE HOME PARK LICENSES

These fees are adopted pursuant to Section 16.501 and 16.502 of the Howard County Code which requires mobile home parks to be licensed and Section 16.502 which requires the County Council to set the license fee by resolution.

Annual license fee	
Per each 10 mobile home sites or fraction thereof	\$50
Transfer of mobile home park license	\$25

SIGN PERMIT FEE SCHEDULE

This fee is adopted pursuant to Section 3.509(c) of the Howard County Code which provides that fees for sign permits shall be determined from time to time by resolution of the County Council.

Size of Sign	Fee
Less than 25 square feet	\$50
25 square fee to 32 square feet	\$75
Over 32 square feet	\$200
Inspection of a sign erected before a permit was obtained	\$50 plus the cost of the sign permit

CONCERT PERMIT

This fee is adopted pursuant to Section 14.503 of the Howard County Code which requires the County Council to adopt, by resolution, a fee schedule for concert permit fees.

Concert permit applications (per concert)	\$200
Concert permits are non-transferrable.	
Fees are non-refundable.	

ANIMAL LICENSE FEE SCHEDULE

These fees are adopted pursuant to Section 17.301 of the Howard County Code which provides that the County Council shall adopt a resolution approving a schedule of fees for animal licensing.

Class	Fee
Non-neutered animal	\$24
Neutered animal	\$6
Animal fancier (3 or more animals)	\$50
Multi-animal (3 or more neutered animals)	\$12
Replacement License Tag	\$1

Notes:

- (1) Citizens 62 years of age and older pay 50% of the established fee schedule.
- (2) The license fee is refundable if the animal dies within 30 days of being adopted from the Howard County Animal Shelter.
- (3) The license fee is refundable if the animal is returned to the Howard County Animal Shelter within 30 days of being adopted.
- (4) The difference in fee is refundable when the animal is sterilized within 60 days of being adopted from the Howard County Animal Shelter.
- (5) If a dog is actually in use in a service or therapeutic setting, no license fee is charged for a service dog trained to provide physical support for individuals who are hearing, visually, or mobility impaired.

SHOOTING RANGES

This fee is adopted pursuant to Section 8.406 of the Howard County Code which requires the Department of Inspections, Licenses and Permits to annually inspect shooting ranges.

Annual inspection fee	\$50
------------------------------	-------------

TAXICAB FEES

These fee and charges are set pursuant to Section 14.103 of the Howard County Code which requires the County Council to approve a schedule of fees for taxicab certificates, licenses, and permits and a schedule of rates for taxicab service.

Schedule of Fees for Taxicab Licenses

Company Certificate fee (2 year license)	\$240 biennially
Permit to Operate a Taxicab (per vehicle)	\$100 annually
Taxi Driver License (Initial or Renewal-per Driver; 2 year license)	\$90 biennially
Replacement of lost or stolen license	\$15

NOTE:

1. Certificates & Licenses Expire July 1.
2. Permits expire July 1, annually

Schedule of Rates for Taxicab Service

First 3/8 mile (or fraction thereof)	\$1.90
Each additional 1/8 mile (or fraction thereof)	\$0.22
Each additional passenger over 8 years old	\$1.50
Each piece of luggage	\$1.00
Grocery bags handled by driver in excess of 6 bags	\$1.00 total for all excess bags
Except as provided, all pets not in a hand held carrier	\$1.00
Surcharge per trip for service during Howard County declared snow emergency	\$2.00
Surcharge for trips between 9:00 p.m. and 5:00 a.m.	\$2.00
Surcharge for trips across county border	\$2.50
Waiting time (per minute)	\$0.30
Service Fee for payment by credit card (per transaction)	
For transactions up to and including \$20.00	\$1.00
For transactions over \$20.00	\$2.50
Gasoline surcharge (per trip)	\$0.50
Van surcharge	\$4.00

NOTES:

1. Mileage is based on the taxi meter reading.
2. If the taxicab carries passengers to different destinations, the meter shall be reset after each passenger reaches the passenger's destination and pays the appropriate fare.
3. Passenger is responsible for payment of all tolls incurred during outbound and return trips.
4. The pet charge shall not be applied if the animal is a working service animal such as a search and rescue dog, contra-ban detection dog, seeing-eye dog, or other similar service animal that is trained to provide physical support to individuals who are hearing, visually, or mobility impaired.

Exhibit A-FY18

Disturbed Area: _____
Surety Amount: \$ _____

HOWARD COUNTY
Department of Inspections, Licenses and Permits
Grading and Sediment Control Cost Estimate

Project Name: _____ Plan No.: _____

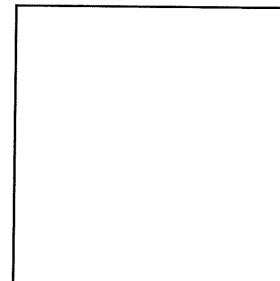
Work Description: _____

<u>Item Description</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Item Subtotal</u>
<u>Clearing and Grubbing</u>	<u>\$4000/ac</u>		
<u>Excavation</u>	<u>\$4.00/cy</u>		
<u>Borrow</u>	<u>\$7.00/cy</u>		
<u>Stabilized Const. Entrance</u>	<u>\$500 (commercial)\$125(residential)</u>		
<u>Dikes / Swales</u>	<u>\$3.00/lin. Ft</u>		
<u>Traps / Basins</u>	<u>\$750/ac. D.A</u>		
<u>Silt Fence</u>	<u>\$4.50/lin. Ft</u>		
<u>Super Silt Fence</u>	<u>\$8.00/lin. Ft</u>		
<u>Stabilization</u>	<u>\$3000/ac. (\$.63/sy)</u>		
<u>Inlet Protection</u>	<u>\$160.00 each</u>		
<u>Drywell</u>	<u>\$800.00 each</u>		

TOTAL: _____

Permit Fee (.09 x TOTAL): _____
Technology Fee (.10 x Total Permit Fee): _____
+ Filing Fee: **\$50.00**

TOTAL FEES DUE: _____



(Engineer seal required if **TOTAL** cost exceeds \$5,000.00)

Effective 7/1/17 FY18gradingcostestimate

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 68 -2017

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

A RESOLUTION adopting the schedule of rates for the Building Excise Tax.

Introduced and read first time _____, 2017.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council
on _____, 2017.

Certified By _____
Jessica Feldmark, Administrator

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**, Chapter 285 of the Acts of the 1992 Maryland General Assembly (Section
2 20.500 *et seq* of the Howard County Code) authorizes the County to establish a Building Excise
3 Tax to finance capital projects for additional or expanded public road facilities in Howard
4 County; and

5
6 **WHEREAS**, Section 20.503 of the Howard County Code requires the County Council to
7 adopt a schedule of rates for the Building Excise Tax; and

8
9 **WHEREAS**, the County Council may increase the Building Excise Tax in accordance
10 with Section 20.500(c) of the Howard County Code; and

11
12 **WHEREAS**, pursuant to Section 20.500(c)(2) of the Howard County Code, the
13 percentage of the increase in the Building Excise Tax since the month and year when the
14 building excise tax was first enacted may not exceed the percentage of the increase in the
15 Engineering News Record Construction Cost Index for the Baltimore Region (based on 1913
16 U.S. average equals 100), as reported in the Engineering News Record, since the base month and
17 year when the building excise tax was first enacted.

18
19 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
20 Maryland this _____ day of _____, 2017 that it adopts the schedule of rates for the
21 Building Excise Tax attached to this Resolution and incorporated herein; and

22
23 **BE IT FURTHER RESOLVED** that the schedule of rates for the Building Excise Tax
24 shall be effective on July 1, 2017 and shall continue in effect until changed or repealed by
25 subsequent resolution of the County Council.

BUILDING EXCISE TAX

RATE SCHEDULE

RESIDENTIAL CONSTRUCTION

Each gross square foot of new construction\$[[1.17]]1.18
Each gross square foot of addition construction.....\$[[1.17]]1.18

NON-RESIDENTIAL CONSTRUCTION

Office and retail

Per gross square foot of addition construction
or new construction.....\$[[1.17]]1.18

Distribution and manufacturing

Per gross square foot of addition construction
or new construction.....\$0.60

Institutional and other

Per gross square foot of addition construction
or new construction.....\$0.60

FY 2018 Proposed Operating Budget

Points of Interest

Soil Conservation District

FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 862,422	\$ 968,031	\$ 105,609
Watershed Protection	97,399	97,399	0
Total	\$ 959,821	\$ 1,065,430	\$ 105,609

General Fund

- The proposed budget increase of \$105,609 (12.2%) consists primarily of increases in contractual services for District employees and data processing chargebacks.
- A \$79,790 increase in other donations is due to step increases and COLAs for staff and includes a \$20,000 increase in salary for the new District Manager, as well as increased dues, training costs, and janitorial services.
- A \$22,861 increase in data processing chargebacks is due to an increase in the data processing expense pool and an increase in the District's computer and printer count.

Watershed Protection and Restoration Fund

- The proposed budget continues funding for one position to assist in site analysis for stormwater management fees and opportunities for abatement on farms and large lots throughout the County. This budget is funded by the stormwater remediation fee.

FY 2018 Proposed Operating Budget

Points of Interest

Department of Planning and Zoning

FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$ 7,041,748	\$ 7,187,207	\$ 145,459
Grants	69,262	59,445	(9,817)
Program Revenue	70,000	50,000	(20,000)
Agricultural Land Pres	10,331,379	12,536,434	2,205,055
Total	\$ 17,512,389	\$ 19,833,086	\$ 2,320,697

Fees and Charges

The Department collects fees from persons/companies using the Department's services (such as plan review fees, landscape inspection fees, and forest conservation fees). According to SAP, fees collected by the Department for FY 16 totaled \$2.2 million. As of May 2, 2017 fees collected for FY 17 totaled \$1.9 million. These fees are general fund revenue. A list of fees is included under the Fees tab. For FY 18, changes are proposed to charges for LED fixtures under Energy, and are shown on page 21 of 21 of CR63-2017.

General Fund

Administration – The proposed amount decreases in total by \$91,389. There is an increase in personnel costs of \$49,284 attributable to salary and benefit increases. Contractual Services decreases by \$133,275 as a result of lower data processing costs.

Development Engineering – The proposed amount increases in total by \$56,139 due to salary and benefit increases.

Public Services & Zoning Administration – The proposed amount increases by \$87,240 due to salary and benefit increases.

Land Development – The proposed amount increases in total by \$62,037 due to salary and benefit increases.

Research Division – The proposed amount increases in total by \$37,133 due to \$107,633 of increases in personnel costs and a \$70,313 decrease in the GIS chargeback amount.

Resource Conservation – The proposed amount increases in total by \$37,478 due to increases in personnel costs.

Comprehensive & Community Planning – The proposed amount decreases in total by \$43,179. This is due to the removal of \$100,000 (from FY17) in one-time costs associated with the Rt. 1 Corridor commercial revitalization study and a \$57,810 increase in personnel costs. An Administrative Support Technician II position budgeted for half a year in FY 17 is budgeted for a full year in FY 18.

Agricultural Land Preservation Fund

The FY 18 budget includes an overall increase of \$2,205,055. The Department estimates that payments on existing preservation easements will increase by \$3,032,331. This increase is partially offset by a decrease in the contingency for potential debt service payments based on applications not yet financed.

Principal and interest payments budgeted for FY 18 are lower than FY 17 estimates but are in line with FY 17 actuals to date. The Administration provided us with a listing of payouts which supports the FY 18 budget request.

Other expense includes a grant to the Economic Development Authority which funds one position that works with the agricultural community, innovation grants, and a contingency for potential debt service payments based on applications not yet finalized. The total amount decreases \$901,580, from \$1,153,041 to \$251,461 due to a decrease in potential debt service payments.

The General Fund chargeback increases \$67,388, from \$1,068,166 to \$1,135,554. The chargeback includes the calculated pro-rate for Agricultural Land Preservation as well as a portion of the FY 18 proposed general fund budget for Soil Conservation.

Grants Fund

The Cooperative Forecasting portion of the Unified Planning Work Program (UPWP) grant is in this fund. The FY 18 budget decreases by \$9,817. Funding is being reduced over a 5 year period.

Program Revenue Fund

Costs related to the Clean and Lien program are accounted for in the Program Revenue Fund. The GreenFest Program was moved to the Department of Public Works.

**DEPARTMENT OF PLANNING & ZONING
FY 2018 BUDGET**

PERSONNEL CHANGE BY DIVISION

			Dept		Incr/Decr	
Division	Authorized FY 2016	Authorized FY 2017	Requested FY 2017	Proposed FY 2018	Over Prior Year	Percent Change
GENERAL FUND						
Administration	6.00	6.00	6.00	6.00	0.00	0.0%
Development Engineering	11.00	10.00	10.00	10.00	0.00	0.0%
Public Services & Zoning	12.00	12.00	12.00	12.00	0.00	0.0%
Land Development	14.00	14.00	14.00	14.00	0.00	0.0%
Research	5.88	5.88	5.88	5.88	0.00	0.0%
Resource Conservation	5.00	6.00	6.00	6.00	0.00	0.0%
Comprehensive/Comm Plan	6.00	5.50	6.00	6.00	0.50	9.1%
Total	59.88	59.38	59.88	59.88	0.50	0.8%
AGRICULTURAL LAND PRESERVATION FUND						
Ag Land Preservation	2.00	2.00	2.00	2.00	0.00	0.0%
Total	2.00	2.00	2.00	2.00	0.00	0.0%
GRANTS FUND						
Research Division	1.00	1.00	1.00	1.00	0.00	0.0%
Total	1.00	1.00	1.00	1.00	0.00	0.0%
Total Employees	62.88	62.38	62.88	62.88	0.50	0.8%

Department of Planning & Zoning
2018 Budget
Vacant Positions
General Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
01 - General Fund							
3000 - Department of Planning and Zoning							
3010000000 - Development Engineering Division							
009033	3112	ENGINEERING SPECIALIST II	VACANT VACANT	1.00	0	0	0
009035	3112	ENGINEERING SPECIALIST II	VACANT VACANT	1.00	0	0	0
3010000000 - Development Engineering Division Totals				2.00	0	0	0
3030000000 - Public Services & Zoning Administration							
005030	3209	PLANNING SUPERVISOR	VACANT VACANT	1.00	85,313	13,875	10,579
005068	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	0	0	0
3030000000 - Public Services & Zoning Administration Totals				2.00	85,313	13,875	10,579
3040000000 - Land Development Division							
005058	3203	PLANNING SUPPORT	VACANT VACANT	1.00	43,820	13,875	5,434
3040000000 - Land Development Division Totals				1.00	43,820	13,875	5,434
3050000000 - Research Division							
005036	3209	PLANNING SUPERVISOR	VACANT VACANT	1.00	85,313	13,875	10,579
3050000000 - Research Division Totals				1.00	85,313	13,875	10,579
3070000000 - Comprehensive & Community Planning Division							
005021	1407	ADMINISTRATIVE SUPPORT	VACANT VACANT	1.00	36,324	13,875	4,504
3070000000 - Comprehensive & Community Planning Division Totals				1.00	36,324	13,875	4,504
3000 - Department of Planning and Zoning Totals				7.00	250,770	55,500	31,096
01 - General Fund Totals				7.00	250,770	55,500	31,096
7 Total Employees				7.00	250,770	55,500	31,096

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
General Fund Chargeback	(945,162)	(1,068,166)	(1,135,554)
Installment Purchase Agreements	4,817,735	0	0
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)
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.

Howard County Maryland
Agricultural Land Preservation Program (Fund 2020)
Cash Flow Analysis as of 06/30/2017

Fiscal Year	Beginning Fund Balance	Revenues					Expenses					NET DEBT SERVICE	B or
		Acct 485200	Acct 432490 & 489900	Acct 401550	Acct 409930	Total Revenues	Existing Debt Service			Settled (1)	Projected		
		Interest on Cash Balance Only +	Miscellaneous	State Ag Transfer	Transfer Tax Receipts		Through	Treasury Strip	Net	Open Enrollment	Enrollments (2)		
		0.50%		Tax	2.00%		Batch 14	Income					
1989*	6,354,294	706,268		481,283	3,025,054	4,212,605							
1990*	10,254,535	968,033		245,416	3,157,620	4,371,069	113,121		113,121			113,121	
1991*	13,319,350	973,479		120,383	2,182,444	3,276,306		1,391,632				1,391,632	
1992*	13,405,394	540,000		95,795	2,414,000	3,049,795		2,902,362				2,902,362	
1993*	12,219,649	425,833		307,068	2,867,643	3,600,544		3,249,157				3,249,157	
1994*	12,101,098	434,712		173,644	2,924,150	3,532,506		3,047,698				3,047,698	
1995*	12,294,701	632,862		309,360	2,638,781	3,581,003		3,764,416				3,764,416	
1996*	10,523,708	52,619	35,889	288,878	2,579,633	2,957,019		3,979,581				3,979,581	
1997*	9,099,026	505,856		648,547	2,807,126	3,961,529		3,976,066				3,976,066	
1998*	7,983,318	247,392	33,169	648,624	3,460,501	4,389,686		4,256,933				4,256,933	
1999*	7,836,285	427,116	12,500	936,770	4,137,528	5,513,914		4,203,247				4,203,247	
2000*	8,854,783	273,536	85,812	557,200	4,263,890	5,180,438		4,256,710				4,256,710	
2001*	9,534,048	200,000	6,200	588,231	4,352,006	5,146,437		4,174,116				4,174,116	
2002*	10,187,469	100,000	1,000	457,510	4,883,685	5,442,195		4,259,652				4,259,652	
2003*	10,522,201	100,000		986,115	5,415,733	6,501,848		4,254,375				4,254,375	
2004*	12,411,194	113,000		1,832,033	6,925,516	8,870,549		4,385,582				4,385,582	
2005*	16,402,278	110,000		608,704	8,488,301	9,207,005		4,277,428				4,277,428	
2006*	20,865,455	745,655		1,326,231	9,253,090	11,324,976		4,356,963				4,356,963	
2007*	27,303,057	1,018,815		1,663,296	7,491,284	10,173,395		4,248,809				4,248,809	
2008*	32,733,008	1,288,612	42,828	446,135	6,021,535	7,799,110		4,603,210				4,603,210	
2009*	30,275,184	535,715		55,585	4,592,745	5,184,045		4,731,892				4,731,892	
2010*	29,587,029	121,154	8,297	98,306	5,319,203	5,546,960		4,846,765				4,846,765	
2011*	29,480,101	66,497	255	39,306	5,329,914	5,435,971		4,872,648				4,872,648	
2012*	27,943,715	34,342	11,946	164,703	6,450,253	6,661,244		6,977,789				6,977,789	
2013*	23,794,000	27,014	1,000	104,136	6,316,161	6,448,311		7,404,920				7,404,920	
2014*	21,739,767	18,281	12,800	153,431	6,726,946	6,911,458		7,435,078				7,435,078	
2015*	15,538,929	23,318	7,616	162,316	7,741,048	7,934,298		7,277,546		612,187		7,889,733	
2016*	13,859,210	53,274	745	105,166	7,892,622	8,051,806		7,307,704		948,454		8,256,158	
2017	11,987,969	59,940	5,000	150,000	7,500,000	7,714,940	13,753,373	(6,608,200)	7,145,173	1,021,346		8,166,518	
2018	9,471,297	47,356		100,000	7,650,000	7,797,356	8,395,158	(1,669,000)	6,726,158	2,261,473	19,618	9,007,249	
2019	6,569,531	32,848		100,000	7,803,000	7,935,848	7,248,477	(759,000)	6,489,477	1,840,148	220,995	8,550,621	
2020	4,395,236	21,976		100,000	7,959,060	8,081,036	19,742,111	(13,604,000)	6,138,111	1,809,296	217,600	8,165,007	
2021	2,720,552	13,603		100,000	8,118,241	8,231,844	19,299,498	(14,481,000)	4,818,498	1,778,445	214,205	6,811,147	
2022	2,518,722	12,594		100,000	8,280,606	8,393,200	7,495,478	(3,695,000)	3,800,478	1,747,593	210,809	5,758,881	
2023	3,498,064	17,490		100,000	8,446,218	8,563,708	3,541,367		3,541,367	1,716,742	207,414	5,465,522	
2024	4,908,173	24,541		100,000	8,615,143	8,739,683	13,721,970	(10,219,000)	3,502,970	1,685,890	204,018	5,392,878	
2025	6,533,140	32,666		100,000	8,787,445	8,920,111	2,657,090		2,657,090	1,655,039	200,623	4,512,751	
2026	9,184,225	45,921		100,000	8,963,194	9,109,115	3,150,637	(557,000)	2,593,637	1,624,187	197,227	4,415,051	
2027	12,086,888	60,434		100,000	9,142,458	9,302,893	7,566,689	(5,245,000)	2,321,689	1,593,336	193,832	4,108,856	
2028	15,453,696	77,268		100,000	9,325,307	9,502,576	4,251,587	(2,158,000)	2,093,587	1,562,484	190,436	3,846,507	
2029	19,245,992	96,230		100,000	9,511,813	9,708,043	1,904,839		1,904,839	1,531,633	187,041	3,623,513	
2030	23,429,473	117,147		100,000	9,702,050	9,919,197	1,856,362		1,856,362	1,089,101	183,645	3,129,108	
2031	28,280,493	141,402		100,000	9,896,091	10,137,493	1,807,885		1,807,885	1,067,324	180,250	3,055,459	
2032	33,384,676	166,923		100,000	10,094,013	10,360,936	270,081		270,081	628,555	176,854	1,075,490	
2033	40,652,713	203,264		100,000	10,295,893	10,599,156				615,927	173,459	789,385	
2034	48,404,728	242,024		100,000	10,501,811	10,843,834				603,298	170,063	773,361	
2035	56,376,290	281,881		100,000	10,711,847	11,093,728				482,367	166,668	649,035	

*Actual

†Includes encumbrances

‡Budgeted amount

§Estimated Figure

(1) Includes Pfefferkorn (LLC, Jim and Louis), G Carroll, Berman, Our Forsythe LLC, Pue, Egan, Strader, Cattail Meadows, Iglehart, Frey and Sachs.

(2) Includes Ziegler Family Trust Parcels D & E.

(3) FY 2014 Includes cash payment to Cissel and Taro.

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 63 -2017

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

A RESOLUTION approving schedules of fees and charges for functions regulated or administered by the Department of Planning and Zoning.

Introduced and read first time _____, 2017.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council on _____, 2017.

Certified By _____
Jessica Feldmark, Administrator

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**, Section 15.507 of the Howard County Code authorizes the County Council
2 to set, by Resolution, a non-refundable application fee to be charged to applicants who apply to
3 sell development rights to the County under the agricultural land preservation program; and
4

5 **WHEREAS**, various sections of Title 16 of the Howard County Code authorize the
6 County Council to establish a variety of fees in relation to planning and zoning functions of the
7 County; and
8

9 **WHEREAS**, pursuant to Title 16, Subtitle 2 of the Howard County Code, the County
10 Council acts as the Howard County Zoning Board and in their capacity as the Zoning Board, the
11 Council hears and considers zoning map amendments and zoning regulation text amendments;
12 and
13

14 **WHEREAS**, Section 16.205 of the Howard County Code provides that any person may
15 petition the Zoning Board for approval of a development plan, upon payment of the proper fee;
16 and
17

18 **WHEREAS**, pursuant to Section 16.212 of the Howard County Code, the County
19 Council shall establish a fee schedule for zoning map amendments and zoning regulation text
20 amendments; and
21

22 **WHEREAS**, Section 16.133 of the Howard County Code allows a developer, under
23 certain circumstances, to pay a fee for the costs of off-site storm drainage facilities; and
24

25 **WHEREAS**, Section 5-1603 of the Natural Resources Article of the Annotated Code of
26 Maryland allows for the recovery of costs incurred in a local forest conservation program; and
27

28 **WHEREAS**, Section 18.909 of the Howard County Code allows a developer, under
29 certain circumstances, to pay a fee-in-lieu of constructing storm water management facilities;
30 and
31

1
2 **WHEREAS**, the Design Manual provides for waivers under certain circumstances from
3 its standards for design, construction, and inspection of infrastructure and other improvements,
4 and the County Executive has proposed a fee to cover the costs of processing waivers to the
5 Design Manual that are submitted at the final stage of development; and
6

7 **WHEREAS**, as authorized by the passage of Council Resolution No. 78-2015, beginning
8 on July 1, 2015, the Department of Planning and Zoning began to collect fees for the review and
9 evaluation of sediment and erosion control plans including, but not limited to, environmental
10 concept plans, final plans, and site development plans, on behalf of the Soil Conservation
11 District; and
12

13 **WHEREAS**, the County Executive has recommended fee schedules for functions
14 regulated by the Department of Planning and Zoning.
15

16 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
17 Maryland this ____ day of _____, 2017 that it adopts the fee schedules attached to this
18 Resolution; and
19

20 **BE IT FURTHER RESOLVED** that these fee schedules shall be effective July 1, 2017
21 and shall remain in effect until changed or repealed by subsequent Resolution of the County
22 Council.

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

PLAN REVIEW FEES			
SINGLE FAMILY DETACHED	SINGLE-FAMILY ATTACHED, APARTMENTS AND MOBILE HOMES	COMMERCIAL AND INDUSTRIAL	OPEN SPACE AND PUBLIC FACILITIES¹
Sketch Plan			
\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)
\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)
\$ 15 per lot plus (b)	\$ 15 per acre ² for Open Space plus (c)	\$100 per acre ² plus (c)	\$ 15 per acre ² (g)
\$ 10 per acre ² for Open Space plus (f)	\$350 first 100 units ³ (d)	\$ 10 per acre ² for Open Space plus (f)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)
\$ 20 per acre ² for public roads (h)	\$270 next 100 units ³ (d)	\$ 20 per acre ² for public roads (h)	OR
\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$185 each additional 100 units ³ plus (d)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$ 10 Paper Submission (Per Sheet Per Submission)
OR	\$ 10 per acre ² for Open Space plus (f)	OR	
\$ 10 Paper Submission (Per Sheet Per Submission)	\$ 20 per acre ² for public roads (h)	\$ 10 Paper Submission (Per Sheet Per Submission)	
	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)		
	OR		
	\$ 10 Paper Submission (Per Sheet Per Submission)		
Preliminary Subdivision Plan			
\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)
\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)
\$ 25 per lot plus (b)	\$ 25 per acre ² plus (c)	\$100 per acre ² plus (e)	\$ 25 per acre ² (g)
\$ 15 per acre ² for Open Space plus (f)	\$525 first 100 units (d)	\$ 15 per acre ² for Open Space plus (f)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)
\$ 25 per acre ² for public roads (h)	\$400 next 100 units ³ (d)	\$ 25 per acre ² for public roads (h)	OR
\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$275 each additional 100 units ³ plus (d)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$ 10 Paper Submission (Per Sheet Per Submission)
OR	\$ 15 per acre ² for Open Space plus (f)	OR	
\$ 10 Paper Submission (Per Sheet Per Submission)	\$ 25 per acre ² for public roads (h)	\$ 10 Paper Submission (Per Sheet Per Submission)	
	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)		
	OR		
	\$ 10 Paper Submission (Per Sheet Per Submission)		

¹ Fees for open space or Recreation and Park projects that are not submitted with a residential or commercial development.

² Any portion over an acre will be assessed the full per acre fee; i.e. all fractions will be rounded up to the nearest acre.

³ Price per group of units also means price of a portion of that group of units

SINGLE FAMILY DETACHED	SINGLE-FAMILY ATTACHED, APARTMENTS AND MOBILE HOMES	COMMERCIAL AND INDUSTRIAL	OPEN SPACE AND PUBLIC FACILITIES¹
Preliminary Equivalent Sketch Plan			
\$550 per sheet, first 3 sheets plus (a)	\$550 per sheet, first 3 sheets plus (a)	\$550 per sheet, first 3 sheets plus (a)	\$550 per sheet, first 3 sheets plus (a)
\$450 per each addl sheet plus (a)	\$450 per each addl sheet plus (a)	\$450 per each addl sheet plus (a)	\$450 per each addl sheet plus (a)
\$ 30 per lot plus (b)	\$ 30 per acre ² plus (c)	\$150 per acre ² plus (e)	\$ 30 per acre ² (g)
\$ 20 per acre ² for Open Space plus (f)	\$525 first 100 units (d)	\$ 20 per acre ² for Open Space plus (f)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)
\$ 35 per acre ² for public roads (h)	\$400 next 100 units ³ (d)	\$ 35 per acre ² for public roads (h)	OR
\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$275 each additional 100 units ³ plus (d)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$ 10 Paper Submission (Per Sheet Per Submission)
OR	\$ 20 per acre ² for Open Space plus (f)	OR	
\$ 10 Paper Submission (Per Sheet Per Submission)	\$ 35 per acre ² for public roads (h)	\$ 10 Paper Submission (Per Sheet Per Submission)	
	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)		
	OR		
	\$ 10 Paper Submission (Per Sheet Per Submission)		
Final Subdivision Plat			
\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)	\$400 per sheet, first 3 sheets plus (a)
\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)	\$300 per each addl sheet plus (a)
\$ 35 per lot plus (b)	\$ 60 per acre ² plus (c)	\$100 per acre ² plus (e)	\$ 30 per acre ² (g)
\$ 25 per acre ² for Open Space plus (f)	\$525 first 50 units (d)	\$ 25 per acre ² for Open Space plus (f)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)
\$ 35 per acre ² for public roads (h)	\$400 next 50 units ³ (d)	\$ 35 per acre ² for public roads plus (h)	OR
\$ 40 per sheet for construction plans (i)	\$275 each additional 50 units ³ plus (d)	\$ 40 per sheet for construction plans	\$ 10 Paper Submission (Per Sheet Per Submission)
\$ 35 per acre ² for road right-of-way dedication plat (j)	\$ 25 per acre ² for Open Space plus (f)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	
\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)	\$ 35 per acre ² for public roads plus (h)	OR	
OR	\$ 40 per sheet for construction plans (i)	\$ 10 Paper Submission (Per Sheet Per Submission)	
\$ 10 Paper Submission (Per Sheet Per Submission)	\$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee)		
	OR		
	\$ 10 Paper Submission (Per Sheet Per Submission)		

SINGLE FAMILY DETACHED	SINGLE-FAMILY ATTACHED, APARTMENTS AND MOBILE HOMES	COMMERCIAL AND INDUSTRIAL	OPEN SPACE AND PUBLIC FACILITIES¹
Site Development Plan			
\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 25 per acre ² (c) \$ 10 per unit (b) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 25 per acre ² plus (c) \$525 first 50 units (d) \$400 next 50 units ³ (d) \$275 each additional 50 units ³ plus (d) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$250 per acre ² of area disturbed (e) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 30 per acre ² (g) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)
Site Development Plan (For Demolition, Clearing and Grading Only)			
\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 25 per acre ² (c) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 25 per acre ² (c) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 50 per acre ² (e) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)	\$400 per sheet, first 3 sheets plus (a) \$100 per each addl sheet plus (a) \$ 10 PDOX Electronic Submission (Per Sheet One-Time Fee) OR \$ 10 Paper Submission (Per Sheet Per Submission)

LEGEND (Corresponds to Plan Submission Worksheets)

- (a) Per sheet fee
- (b) Single-Family Detached (SFD) per lot/unit fee
- (c) Single-Family Detached (SFD)/Single-Family Attached (SFA), Apartment (APT) and Mobile Home (MH) per acre fee
- (d) SFA, APT and MH per unit fee
- (e) Commercial/Industrial per acre fee
- (f) Open Space per acre fee with subdivision plan
- (g) Open Space/Public Facilities per acre fee without subdivision plan
- (h) Public road per acre fee
- (i) Final Construction Plan per sheet fee
- (j) Road right-of-way dedication plat per acre fee
- (k) Poster fee
- (l) Forest Conservation Review Fee
- (m) Subdivision Supplemental per sheet fee

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

MAJOR PLAN CHANGES

50% of the original fee but no less than a minimum of \$270. For the review and processing of plans requiring repeated resubmissions due to major redesign or failure to meet regulatory requirements. This fee applies for the 4th and subsequent submissions.

COMPREHENSIVE SKETCH AND FINAL DEVELOPMENT PLAN MAP AND CRITERIA

\$400 (non-refundable) – per application to the Planning Board for criteria approval, plus
\$150 per plan sheet, plus
\$15 per acre or portion of an acre.

The fee is assessed once with either comprehensive sketch plan or final development plan

ENVIRONMENTAL CONCEPT PLAN

\$400 per sheet
\$10 pdox electronic submission (per sheet one-time fee); or
\$10 paper submission (per sheet per submission)

WAIVER PETITION – SUBDIVISION REGULATIONS

\$450 for first 2 waiver sections, plus
\$50 for each additional waiver section
\$350 maximum for Agricultural Preservation parcels

WAIVER REQUEST – DESIGN MANUAL

\$500 for all related changes associated with a waiver submitted after signature of the preliminary plan or for a request to pay a fee-in-lieu of constructing stormwater management.

WAIVER REQUEST – DESIGN MANUAL ALTERNATIVE

\$250 for an alternative design to meet a technical design standard.

RESIDENTIAL “WALK-THRU” REVISIONS

\$150 Per lot of single-family detached or attached housing

APPROVED PLAN REVISIONS⁴

\$200 Standard revision –
Processing fee for each submission

\$270 Non-standard –
Min for review and processing of proposed changes to approved road construction, water & sewer construction and site development plans.

Processing fee equal to one-half of the computed plan processing fee based on the adopted Howard County fee schedule, but no less than a minimum fee of \$270.

HOUSE MODEL REVISIONS

\$100 Per lot of single family detached housing
\$400 per building of single family attached housing or apartments, plus \$100 per sheet

CORRECTION PLAT/RESUBDIVISION PLAT FEE

\$300 per sheet for a correction plat, a plat of easement or a resubdivision plat to combine lots or reduce the number of lots. Resubdivision plats that create additional lots are

subject to the per lot and per acre charges in the final subdivision plat fee schedule.

STREET RENAMING CHANGE

\$200 per application, plus
\$15 for each certified letter required by law

CERTIFIED LETTER

\$15 per letter required in association with a commercial/industrial site development plan adjoining a residential non-conforming use

POSTER FEE-LAND DEVELOPMENT (k)

\$25 per poster required by law or regulation

NEW TOWN AND MXD, ASDP/CSDP MEETINGS FEE

\$175 for Planning Board public meeting as required under the Zoning Regulations for amended site development plans or concept site development plans in New Town or MXD zones.

HEARING FEE

\$585 for Planning Board public hearing as required under Zoning Regulations.

FOREST CONSERVATION REVIEW FEE (l)

\$100 per sheet for the first sheet of a forest stand delineation or forest conservation plan, plus
\$30 per sheet for each additional sheet of a forest stand delineation or forest conservation plan

SUBDIVISION PLAN SUPPLEMENTAL SHEET FEE(m)⁴

\$100 per sheet for each sketch plan, preliminary plan, preliminary equivalent sketch plan, final subdivision plat or site development plan supplemental sheet that will require signature approval by DPZ

MITIGATION PLAN FEE

\$100 per sheet for the first sheet of an original mitigation plan submitted as a supplemental sheet in compliance with 401/404 wetland mitigation requirements, plus \$30 per sheet for each additional sheet of an original mitigation plan

FEE IN LIEU OF OPEN SPACE DEDICATION

\$1500 per lot or per dwelling unit, whichever is greater varies w/project. R&P Fee collected by DPZ

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

ADMINISTRATIVE ADJUSTMENTS

\$300 Bulk Regulations, plus \$25 poster fee
\$100 Temporary Uses, plus \$25 poster fee
\$25 Subsequent hearings

NONCONFORMING USE

\$250 Confirmation of a nonconforming use, plus \$25 poster fee

ZONING BOARD MAP AMENDMENTS

\$695* Per amendment - If granted, petitioner will pay \$2 per acre map revisions (\$45 minimum, \$240 maximum)
\$510 Additional hearing
\$25 Poster Fee

COMPREHENSIVE ZONING MAP AMENDMENTS

\$250 Per Amendment

ZONING TEXT AMENDMENTS (ZRAs)

\$695* Per amendment

PRELIMINARY DEVELOPMENT PLAN AND CRITERIA

\$400 If granted, petitioner will pay \$15 per acre

BOARD OF APPEALS/HEARING EXAMINER

\$500 Conditional Uses, plus \$25 poster fee
\$300 Variance – residentially zoned, plus \$25 poster fee
\$500 Variance – other, plus \$25 poster fee
\$0 Variance – if recommended by the Design Advisory Panel and supported by the Department of Planning and Zoning
\$250 Modification of Conditions Decision & Order (variance and conditional use), plus \$25 poster fee
\$250 Appeal to Board of Appeals, plus \$25 poster fee (when required)
\$300 Confirm/Expand a nonconforming use, plus \$25 poster fee
\$310 Sign Variance, plus \$25 poster fee
\$250 Administrative Appeals

PERMIT FEES

\$250 Demolition permit review – for all principal structures and historic accessory structures
\$50 Demolition permit review – for non-historic accessory structures
\$25 Accessory apartments, home occupations, Christmas tree, snowball stands, farm produce stands, Class 1A Winery, Value-Added Processing, Pick-your-own enterprise, agritourism enterprise, or home-based contractor's permit and other permits as identified in Section 128.0 of the Howard County Zoning Regulations.

VERIFICATION LETTERS

\$150 Review of as-builts
\$50 Verification of Zoning, use, lot legality and/or other requirements
\$50 Request for procedural determination by the subdivision review committee (SRC) – Requests for originals only exempted

AGRICULTURAL LAND PRESERVATION PROGRAM

\$200 Application Fee

SINGLE SITE HISTORIC DISTRICT

\$200 Application Fee

EXCEPTIONS

1. The County Council or the Zoning Board, depending on whether it is a text amendment or a map amendment, may refund or waive all or part of the filing fee where the petitioner demonstrates to the satisfaction of the County Council or the Zoning Board that the payment of the fee would work an extraordinary hardship on the petitioner.
2. The County Council or the Zoning Board may refund part of the filing fee for withdrawn petitions.
3. The County Council waives fees associated with development of capital projects by Howard County, with the exception of print fees.
4. The County Council waives all fees for County grant funded stormwater management improvements for non-profit organizations participating in the stormwater program, with the exception of print fees.

**DEPARTMENT OF PLANNING AND ZONING
ENGINEERING REVIEW FEE SCHEDULE
Effective July 1, 2017**

These fees are pursuant to Section 16.130 and Section 16.131 of the Howard County Code, which requires developers to pay for the costs of public improvements (water and sewer facilities), which costs include the costs incurred by the Department of Planning & Zoning in reviewing the plans for the facilities:

COMMERCIAL, INDUSTRIAL & MULTI-FAMILY SITE DEVELOPMENT PLANS		
Total Estimated Site Construction Costs	Fee For Private Roads, Parking Lots & Storm Water Management**	Fee For Private Storm Drains, Water & Sewer**
Less than \$ 50,000	2.75%	0.8%
\$ 50,001 - \$150,000	2.50%	0.7%
\$150,001 - \$250,000	2.25%	0.6%
over \$250,000	2.00%	0.5%

**

1. Fees represent half of the total fee charged. The total fee is shared between DPW and DPZ.
2. A partial advance fee is to be paid in full prior to submission of plan for signature approval. This partial fee shall be 50% of the fee based upon the developer's preliminary construction cost estimate. The minimum fee is \$100.
3. The final fee is calculated based on actual construction quantities and the Howard County Department of Planning and Zoning's approved unit prices and item codes, dated July 1, 2017 (see attached exhibit 1).
4. Final fee is to be paid in full prior to submission of plan for signature approval.

FINAL SUBDIVISIONS WITH PUBLIC ROADS AND STORM DRAINAGE STRUCTURES	
Cost of Improvements	Fee*
Less than \$50,000	2.75% but not less than \$100
\$50,001 - \$150,000	2.5%
\$150,001 - \$250,000	2.25%
Over \$250,000	2%

*

1. Fees represent half of the total fee charged. The total fee is shared between DPW and DPZ.
2. A partial advance fee is to be paid in full prior to submission of plan for signature approval. This partial fee shall be 50% of the fee based upon the developer's preliminary construction cost estimate. The minimum fee is \$100.
3. The final fee is calculated based on actual construction quantities and the Howard County Department of Planning and Zoning approved unit prices and item codes, dated July 1, 2017 (see attached exhibit 1).
4. Final fee is to be paid in full prior to submission of plan for signature approval.

SITE DEVELOPMENT PLAN FOR SINGLE-FAMILY ATTACHED OR DETACHED HOUSING FRONTING ON PUBLIC ROADS	
Basis	Fees***
Residential single-family detached	\$40 per lot
Residential single-family semi-detached (duplex) site	\$30 per lot
Residential single-family attached (townhouses on fee simple lots)	\$15 per lot
1st revisions of approved plans (excluding house footprint or location revisions)	Free
2nd & subsequent revisions of approved plans (excluding house footprint or location revisions)	\$200 each

***Fee to be paid prior to initial submission of plan for review and approval. Minimum fee per plan \$100.

SUBDIVISION PLATS WITHOUT PUBLIC ROADS AND STORM DRAINAGE STRUCTURES	
Basis	Fee**
Subdivision record plat without a concurrent subdivision plan	\$25 per lot
	\$50 minimum per plat
	\$500 maximum per plan

**Fee to be paid at first submission of plat for review.

1. For changes to approved subdivision plat with a concurrent subdivision plan, no charge for 1st revision; 2nd and subsequent revisions \$200 per plat submittal.

REVIEW OF SUBDIVISIONS AND SITE DEVELOPMENT PLANS WATER & SEWER FACILITIES*		
Work To Be Done	Partial Advance Fee	Total Fee
Review of water or sewer systems, including engineering, administrative and legal costs associated with the review.	1.75% of DPZ's established unit cost for sewer main and established unit cost for water main and fire hydrant (attached as "Exhibit 1"). Must be deposited with application for preliminary plan approval based on quantities shown on developer's preliminary plan.	3.5% of DPZ's established unit cost for sewer main and established unit cost for water main and fire hydrant (attached as "Exhibit 1"), based on quantities shown on developer's approved construction drawings and paid prior to delivery of developer agreement for execution.

*Total fee of 7% is shared fees between DPZ and DPW

**DEPARTMENT OF PLANNING AND ZONING
REVIEW AND APPROVAL OF WATER & SEWER FACILITIES
FOR SUBDIVISIONS AND SITE DEVELOPMENT
Effective July 1, 2017**

These fees are adopted pursuant to Section 16.130 of the Howard County Code which requires developers to pay for the costs of public improvements (water and sewer facilities) required by Section 16.131, which costs include the costs incurred by the Department of Planning and Zoning in reviewing the plans for the facilities and in inspecting them during construction.

Construction Inspection of Private and Public Water and Sewer

WORK	CHARGE* (NON-REBATABLE)
Single Family Detached (ex: R-12, R-20, etc.) No Minor Subdivisions	\$600 per lot
Townhome, Cluster Home No Minor Subdivisions	\$250 per lot
Minor Subdivisions, Site Development Plans, etc.	\$800 Lump Sum Administration and Project Coordination Fee, plus \$7 per linear foot Field Inspection Fee.
Inspection of private water & sewer 8" or larger (from the connection to within 5 feet of the building improvement).	\$800 Lump Sum Administration and Project Coordination Fee, plus \$7 per linear foot Field Inspection Fee.
TV Inspection	\$.60 per foot, to be paid prior to delivery of developer agreement for execution.

* These fees cover the costs associated with the inspection of water and sewer facilities during the construction time established in the developer agreement and construction documents. If construction time exceeds the established time, additional inspection fees will be charged in the amount of 1.5% of the total estimated construction costs included in the developer agreement with a minimum fee of \$1,500.

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

This fee schedule requires developers to pay for the costs of inspection by the County or a designee for compliance with the County guidelines for Landscaping regulations:

LANDSCAPE INSPECTION FEES	
Landscape Surety Amount	Percentage of Surety*
\$0-10,000	1.5%
\$10,001-\$20,000	1%
\$20,001-\$30,000	.75%
\$30,001 and up	.5%

***Fee not to be less than \$100**

Note: A half-fee will be charged for the fourth and subsequent Inspections.

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

UNIT PRICES FOR LANDSCAPING SURETY	
Shade Trees	\$300 each
Ornamental and evergreen trees	\$150 each
Shrubs	\$ 30 each
Fencing	\$ 10 per linear foot
Walls	\$ 20 per linear foot

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017

This fee schedule requires developers to pay for the costs of inspection by the County or designee for compliance with the County guidelines for Forest Conservation regulations and is adopted pursuant to Section 5-1603 of the Natural Resources Article of the Annotated Code of Maryland that allows for the recovery of costs incurred in a local forest conservation program.

FOREST CONSERVATION INSPECTION FEES	
Forest Conservation Surety Amount	Percentage of Surety*
\$0-100,000	.4%
\$100,001-\$150,000	.3%
\$150,001 and up	.2%

*Fee not to be less than \$400 for three inspections.

Note: A half-fee or no less than \$200 will be charged for the fourth and subsequent inspections.

**DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Effective July 1, 2017**

UNIT PRICES FOR FOREST CONSERVATION SURETY	
Forest Retention	\$0.20 per square foot
Regeneration or Selective clearing with supplemental planting	\$0.40 per square foot
Reforestation/Afforestation	\$0.50 per square foot

DEPARTMENT OF PLANNING AND ZONING
SCHEDULE OF FEES
Effective July 1, 2017

This fee schedule allows a developer to pay for the costs of afforestation or reforestation by the County in accordance with the County guidelines for forest conservation regulations set forth in the Howard County Code, Sections 16.1210 and 16.1211.

Forest Conservation Fees	
Afforestation or reforestation	\$0.75 Per square foot within the Planned Service Area boundary \$0.95 per square foot outside of the Planned Service Area boundary
Easement abandonment	\$1.25 Per square foot
Non-compliance with forest conservation	\$1.20 Per square foot

DEPARTMENT OF PLANNING AND ZONING
FEE SCHEDULE
Developer Drainage Fees
and Stormwater Management Fee-in-Lieu
Effective July 1, 2017

These fees are adopted pursuant to Section 16.133(c) and 18.909 of the Howard County Code which Requires that a developer pay an off-site drainage fee and allows the payment for fee-in-lieu of implementing best management practices for minor modifications to non-residential property.

DEVELOPER DRAINAGE FEES

WATERSHED	RESIDENTIAL DEVELOPMENT (Single Family or Two-Family)	MULTI-FAMILY, COMMERCIAL AND INDUSTRIAL DEVELOPMENT
Little Patuxent	\$75/lot	\$325/acre
Main Patuxent	\$75/lot	\$325/acre
Middle Patuxent	\$75/lot	\$325/acre
Patapsco	\$75/lot	\$325/acre

STORMWATER MANAGEMENT FEE-IN-LIEU

Stormwater fee in lieu for ESD Device: \$35 per cubic foot of storage

Stormwater Fee in lieu for Non- ESD device: \$72,000 per acre foot of storage.

**DEPARTMENT OF PLANNING AND ZONING
HOWARD SOIL CONSERVATION REVIEW FEE SCHEDULE
EFFECTIVE JULY 1, 2017**

These fees are pursuant to Section 16.123(C)(3) of the Howard County Code, which requires developers to pay for the costs of review for Erosion and Sediment Control which includes the costs incurred by the Howard Soil Conservation District in reviewing the plans for development:

SEDIMENT AND EROSION CONTROL PLAN REVIEW	
Plan Type	Review Fee
<ul style="list-style-type: none">• Environmental Concept Plan• Final Plan• Site Development Plan	\$90 per acre based on the Limit of Disturbance (LOD)
<ul style="list-style-type: none">• Preliminary and Preliminary Equivalent Plan• Sketch Plan	\$45 per acre based on the Limit of Disturbance (LOD)

If no subdivision or site development plan is required:

- A flat fee of \$250 will be charged for:
 - Single lot residential grading plans with a limit of disturbance of 2.0 acres or less
 - As-built structure review
- Lots with disturbance larger than 2.0 acres will be charged \$250, plus \$20 per acre based on the additional limit of disturbance (LOD).

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
 (County Council Resolution # -2017)
 Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
GENERAL			
110100	Clearing & Grubbing (based on clearing wooded areas only)	AC	\$5,000.00
110101	Tree Removal - Under 10" Diameter	EA	\$275.00
110102	Tree Removal - 10" to 15" Diameter	EA	\$345.00
110103	Tree Removal - 15" to 30" Diameter	EA	\$690.00
110104	Tree Removal - Greater than 30" Diameter	EA	\$1,625.00
110105	Transplant Street Trees	EA	\$135.00
110106	Abandon Existing Well	LS	\$2,000.00
110200	Removal & Disposal of Existing Buildings (specific based on size & materials)	LS	\$10,300.00
110201	Engineers Office Type A	LS	\$20,000.00
110202	Engineers Office Type B	LS	\$24,000.00
110203	Engineers Office Type C	LS	\$34,000.00
110204	Cellular Telephone	EA	\$19.00
110205	Portable Toilet (Per Month)	MO	\$95.00
110206	Digital Camera	EA	\$1,000.00
MAINTENANCE OF TRAFFIC			
110300	5" Yellow Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110301	5" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110302	10" Yellow Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110303	10" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110304	12" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$1.00
110305	16" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$2.00
110306	24" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$4.80
110310	4" Yellow Removable Preformed Pavement Line Markings	LF	\$1.20
110311	4" White Removable Preformed Pavement Line Markings	LF	\$1.50
110312	5" Yellow Removable Preformed Pavement Line Markings	LF	\$1.25
110313	5" White Removable Preformed Pavement Line Markings	LF	\$1.25
110314	10" Yellow Removable Preformed Pavement Line Markings	LF	\$2.50
110315	10" White Removable Preformed Pavement Line Markings	LF	\$2.50
110316	12" White Removable Preformed Pavement Line Markings	LF	\$4.25
110317	16" White Removable Preformed Pavement Line Markings	LF	\$5.30
110318	24" White Removable Preformed Pavement Line Markings	LF	\$7.65
1103320	Removable Preformed Letters	EA	\$70.00
1103321	Removable Preformed Symbols	EA	\$275.00
1103322	Removable Preformed Arrows	EA	\$233.00
1103323	Removable Preformed Numbers	EA	\$233.00
1103324	Removal of Removable Preformed Letters, Symbols, Arrows and Numbers	EA	\$452.00
1103325	Removal of Removable Preformed Pavement Markings - Any Width	LF	\$0.13
110330	8" Removable Patterned Black Line Mask Tape for Maintenance of Traffic	LF	\$3.00
110340	Maintenance of Traffic	LS	\$33,000.00
110341	Bank Run Gravel Subbase for Maintenance of Traffic	TON	\$22.50
110342	Graded Aggregate Subbase for Maintenance of Traffic	TON	\$15.00
110343	Crusher Run Aggregate CR-6 for Maintenance of Traffic	TON	\$22.50
110344	Graded Aggregate Base for Maintenance of Traffic	TON	\$22.50
110345	Hot Mix Asphalt for Maintenance of Traffic	TON	\$95.00
110346	Hot Mix Asphalt Curb for Maintenance of Traffic	LF	\$5.50
110347	Steel Plate 8'x12'x1" max. for Maintenance of Traffic (Per Day)	EA/DY	\$5.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
110350	Traffic Manager	DY	\$150.00
110351	Arrow Panel	UD	\$38.75
110352	Portable Flashing Arrow Panel	DY	\$38.75
110353	Temporary Traffic Signs Type III Retro reflective Sheeting	SF	\$12.50
110354	Temporary Traffic Signs High Performance Wide Angle Retro reflective Sheeting	SF	\$22.50
110355	Temporary Raised Pavement Markers	EA	\$6.25
110356	Signs for Maintenance of Traffic (Rental)	DY	\$10.00
110357	Removal of Temporary Raised Pavement Markers	EA	\$0.75
110358	Traffic Cones - 28" with Retro reflective Bands (Rental)	DY	\$43.75
110359	Removal of Existing Painted Stripe Markings - Any Width (Grinding)	LF	\$1.25
110360	4" Temporary Pavement Striping Tape	LF	\$1.30
110361	5" Temporary Pavement Striping Tape	LF	\$1.75
110362	6" Temporary Pavement Striping Tape	LF	\$1.75
110363	8" Temporary Pavement Striping Tape	LF	\$2.35
110364	Removal of Temporary Pavement Striping Tape- Any Width	LF	\$0.19
110365	Removal of Existing Pavement Markings - Any Width	LF	\$18.75
110366	Remove Existing Word Markings (Each Letter)	EA	\$12.50
110367	Remove Existing Stop Bars - 24"	LF	\$5.00
110368	Tubular Markers	EA	\$94.00
110369	Replacement of Tubular Marker Mast	EA	\$55.00
110370	Cones for Maintenance of Traffic	EA	\$20.00
110380	Temporary Concrete Single Face Traffic Barrier for Maintenance of Traffic	LF	\$20.00
110381	Temporary Precast Concrete Traffic Barrier for Maintenance of Traffic	LF	\$16.25
110382	Reset Temporary Concrete Barrier Single Face	LF	\$13.75
110383	Precast Temporary Concrete Traffic Barrier Transition Left Side	EA	\$5,000.00
110384	Precast Temporary Concrete Traffic Barrier Transition Right Side	EA	\$5,000.00
110385	Reset Temporary Precast Concrete Traffic Barrier for Maintenance of Traffic	LF	\$4.00
110386	Reflective Barrier Markers	EA	\$6.75
110387	Removal of Reflective Barrier Markers	EA	\$1.25
110388	Traffic Barrier W Beam for Maintenance of Traffic	LF	\$62.50
110389	Wooden Barricade for Pedestrian Control	LF	\$40.00
110390	Traffic Barrier W Beam Replacement for Maintenance of Traffic	LF	\$50.00
110391	Reset Traffic Barrier W Beam for Maintenance of Traffic	LF	\$37.50
110392	Type I Barricade for Maintenance of Traffic - 6' Length	EA	\$250.00
110393	Type II Barricade for Maintenance of Traffic - 6' Length	EA	\$265.00
110394	Type III Barricade for Maintenance of Traffic - 6' Length	EA	\$280.00
110395	Replace Type III Barricade for Maintenance of Traffic	EA	\$275.00
110400	Flagger	HR	\$15.65
110401	Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$350.00
110402	Replace Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$331.25
110403	Vertical Panels	EA	\$61.25
110404	Warning Lights	EA	\$86.25
110405	Remove & Reset Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$116.25
110406	Relocate Wood Sign Supports	EA	\$31.25
110407	Sign Modifications to Overhead Sign Structures	SF	\$12.50
110408	Relocate Sign	SF	\$31.25
110409	Remove Sign	SF	\$3.75

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
110410	Remove and Relocate Existing Signs	SF	\$13.75
110411	Install or Remove Shield	EA	\$30.00
110412	Cover Sign	SF	\$2.50
110413	Relocate Sign Luminaires	EA	\$31.25
110414	Remove and Salvage Existing Sign	EA	\$125.00
110415	Temporary Orange Construction Fence	LF	\$2.00
110416	Remove & Reset Temporary Orange Construction Fence	LF	\$2.00
110417	Temporary Crash Cushion Telescoping Attenuator	EA	\$17,500.00
110418	Remove and Reset Temporary Crash Cushion Telescoping Attenuator	EA	\$1,875.00
110419	Temporary Crash Cushion Telescoping Attenuator Spare Parts Package	EA	\$8,750.00
110420	Water Filled Barrier for Maintenance of Traffic	LF	\$10.00
110421	Replacement Sections for Movable Type Concrete Barrier	EA	\$825.00
110422	Drums for Maintenance of Traffic	EA	\$62.50
110423	Replacement of Drums for Maintenance of Traffic	EA	\$77.50
110424	Temporary Movable Type Concrete Traffic Barrier	LF	\$16.50
110425	Portable Variable Message Sign	UD	\$135.00
110426	Protection Vehicle w/Truck Mounted Attenuator, Variable Message Sign & Intrusion Alarm	UD	\$750.00
110427	Truck Mounted Attenuator	UD	\$225.00
110440	Temporary Type E Traffic Barrier End Treatment 3 Bays, Any Width	EA	\$5,200.00
110441	Temporary Type E Traffic Barrier End Treatment 4 Bays, Any Width	EA	\$5,800.00
110442	Temporary Type E Traffic Barrier End Treatment 6 Bays, Any Width	EA	\$16,000.00
110443	Temporary Type E Traffic Barrier End Treatment 8 Bays, Any Width	EA	\$20,000.00
110444	Temporary Type E Traffic Barrier End Treatment 9 Bays, Any Width	EA	\$25,000.00
110445	Remove & Reset Temporary Type E Traffic Barrier End Treatment, Any Bays, Any Width	EA	\$1,500.00
110446	Temporary Type E Traffic Barrier End Treatment 12 Bays, Up To 3 Feet Wide	EA	\$20,000.00
110447	Temporary Type J Traffic Barrier End Treatment 4 Cylinders	EA	\$12,000.00
110448	Temporary Type J Traffic Barrier End Treatment 9 Cylinders	EA	\$16,000.00
110449	Precast Temporary 32 inch F Shape Concrete Traffic Barrier Transition Left Side Approach	EA	\$8,000.00
110450	Precast Temporary 32 inch F Shape Concrete Traffic Barrier	LF	\$20.00
EARTHWORK			
201000	Trim Existing Ditches	LF	\$7.00
201001	Class 1 Excavation	CY	\$7.00
201002	Class 1-A Excavation	CY	\$12.50
201003	Class 2 Excavation	CY	\$12.50
201004	Class 3 Excavation	CY	\$15.00
201005	Class 5 Excavation	CY	\$15.00
201006	Geosynthetic Stabilized Subgrade Using Graded Aggregate Base	CY	\$30.00
201007	Unclassified Excavation	CY	\$7.00
201008	Disposal of Petroleum Contaminated material	CY	\$70.00
201010	Select Borrow	CY	\$20.75
201011	Capping Borrow	CY	\$28.75
201012	Modified Borrow	CY	\$11.25
201013	Common Borrow	CY	\$8.75
201014	Tamped Fill	CY	\$30.00
201020	Test Pit Excavation	CY	\$75.00
201030	Settlement Plates (ea)	DY	\$5.00
201040	Dredging	CY	\$30.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
PAVEMENT, STORM DRAIN & UTILITY REMOVAL			
210000	Removal of Existing Curb (Any Type)	LF	\$5.00
210001	Removal of Existing Combination Curb & Gutter	LF	\$5.00
210002	Remove Existing Asphalt Curb	LF	\$1.25
210003	Sawcut - 2" Deep	LF	\$2.50
210004	Sawcut - Full Depth	LF	\$5.00
210005	Remove Existing Bituminous Pavement	SY	\$7.50
210006	Remove Existing Sidewalk	SY	\$4.00
210007	Removal of Paved Ditches	SY	\$4.00
210008	Remove Existing Concrete Pavement	SY	\$10.00
210009	Remove Existing Masonry	CY	\$98.00
210010	Remove Existing Concrete Barrier (Any Type)	LF	\$13.75
210011	Remove Existing Manhole	EA	\$925.00
210100	Scarify Existing Asphalt Pavement	SY	\$5.50
210200	Stabilized Construction Entrance	TON	\$28.75
210201	Rehabilitate Stabilized Construction Entrance	TON	\$21.25
210202	Class 3 Excavation for Incidental Construction	CY	\$11.25
210300	Trench Backfill Using Select Borrow	CY	\$31.25
210301	Trench Backfill	CY	\$10.00
210302	Select Backfill Using No. 57 Aggregate	CY	\$28.75
210303	Select Backfill Using Graded Aggregate Subbase	CY	\$28.75
210304	Flowable Backfill for Utility Cuts	CY	\$65.00
210305	Select Backfill Using Crusher Run Aggregate CR-6	CY	\$28.75
210400	Removal of Existing Pipe	LF	\$20.50
210401	Re-laid Old Pipe Culverts (Any Size)	LF	\$33.75
210500	Mix 1 Concrete Miscellaneous Structures	CY	\$390.00
210501	Mix 2 Concrete Miscellaneous Structures	CY	\$485.00
210502	Brick Masonry Miscellaneous Structure	CY	\$500.00
210503	Mix 3 Concrete Miscellaneous Structures	CY	\$845.00
210504	Mix 6 Concrete Miscellaneous Structures	CY	\$235.00
210505	Clean Existing Pipe - Any Size	LF	\$10.00
210506	Clean Existing Inlets	EA	\$260.00
210507	Clean Existing Underdrain Outlets	EA	\$100.00
210508	Remove Existing Catch Basin, Manhole, Headwall	EA	\$687.50
210509	Abandon Existing Catch Basin or Manhole	EA	\$166.25
STORM DRAIN CONSTRUCTION			
302000	12" RCCP Class III	LF	\$25.00
302001	15" RCCP Class III	LF	\$30.00
302002	18" RCCP Class III	LF	\$32.00
302003	21" RCCP Class III	LF	\$38.00
302004	24" RCCP Class III	LF	\$44.00
302005	27" RCCP Class III	LF	\$49.00
302006	30" RCCP Class III	LF	\$65.00
302007	33" RCCP Class III	LF	\$74.00
302008	36" RCCP Class III	LF	\$84.00
302009	42" RCCP Class III	LF	\$99.00
302010	48" RCCP Class III	LF	\$118.00
302011	54" RCCP Class III	LF	\$132.00
302012	60" RCCP Class III	LF	\$176.00
302013	66" RCCP Class III	LF	\$188.00
302014	72" RCCP Class III	LF	\$226.00
302015	78" RCCP Class III	LF	\$264.00
302016	84" RCCP Class III	LF	\$318.00
302017	90" RCCP Class III	LF	\$357.00
302018	96" RCCP Class III	LF	\$402.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
302100	12" RCCP Class IV	LF	\$27.00
302101	15" RCCP Class IV	LF	\$32.00
302102	18" RCCP Class IV	LF	\$36.00
302103	21" RCCP Class IV	LF	\$43.00
302104	24" RCCP Class IV	LF	\$48.00
302105	27" RCCP Class IV	LF	\$55.00
302106	30" RCCP Class IV	LF	\$72.00
302107	33" RCCP Class IV	LF	\$83.00
302108	36" RCCP Class IV	LF	\$95.00
302109	42" RCCP Class IV	LF	\$103.00
302110	48" RCCP Class IV	LF	\$122.00
302111	54" RCCP Class IV	LF	\$148.00
302112	60" RCCP Class IV	LF	\$180.00
302113	66" RCCP Class IV	LF	\$209.00
302114	72" RCCP Class IV	LF	\$237.00
302115	78" RCCP Class IV	LF	\$290.00
302116	84" RCCP Class IV	LF	\$348.00
302117	90" RCCP Class IV	LF	\$464.00
302118	96" RCCP Class IV	LF	\$521.00
302300	12" RCCP Class V	LF	\$28.00
302301	15" RCCP Class V	LF	\$34.00
302302	18" RCCP Class V	LF	\$38.00
302303	21" RCCP Class V	LF	\$44.00
302304	24" RCCP Class V	LF	\$52.00
302305	27" RCCP Class V	LF	\$56.00
302306	30" RCCP Class V	LF	\$75.00
302307	33" RCCP Class V	LF	\$86.00
302308	36" RCCP Class V	LF	\$96.00
302309	42" RCCP Class V	LF	\$108.00
302310	48" RCCP Class V	LF	\$129.00
302311	54" RCCP Class V	LF	\$155.00
302312	60" RCCP Class V	LF	\$188.00
302313	66" RCCP Class V	LF	\$264.00
302314	72" RCCP Class V	LF	\$323.00
302315	78" RCCP Class V	LF	\$393.00
302316	84" RCCP Class V	LF	\$464.00
302317	90" RCCP Class V	LF	\$564.00
302318	96" RCCP Class V	LF	\$577.00
303000	6" BCCMP - 16 gauge	LF	\$17.00
303001	12" BCCMP - 16 gauge	LF	\$34.00
303002	15" BCCMP - 16 gauge	LF	\$40.00
303003	18" BCCMP - 16 gauge	LF	\$47.00
303004	21" BCCMP - 16 gauge	LF	\$56.00
303005	24" BCCMP - 16 gauge	LF	\$65.00
303006	27" BCCMP - 16 gauge	LF	\$75.00
303007	30" BCCMP - 16 gauge	LF	\$80.00
303100	6" BCCMP - 14 gauge	LF	\$19.00
303101	12" BCCMP - 14 gauge	LF	\$22.00
303102	15" BCCMP - 14 gauge	LF	\$24.00
303103	18" BCCMP - 14 gauge	LF	\$54.00
303104	21" BCCMP - 14 gauge	LF	\$64.00
303105	24" BCCMP - 14 gauge	LF	\$73.00
303106	27" BCCMP - 14 gauge	LF	\$84.00
303107	30" BCCMP - 14 gauge	LF	\$90.00
303108	36" BCCMP - 14 gauge	LF	\$110.00
303109	42" BCCMP - 14 gauge	LF	\$129.00
303110	48" BCCMP - 14 gauge	LF	\$146.00
303111	54" BCCMP - 14 gauge	LF	\$164.00
303112	60" BCCMP - 14 gauge	LF	\$184.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
304000	8" CMP Galvanized - 16 gauge	LF	\$12.00
304001	10" CMP Galvanized - 16 gauge	LF	\$13.00
304002	12" CMP Galvanized - 16 gauge	LF	\$17.00
304003	15" CMP Galvanized - 16 gauge	LF	\$20.00
304004	18" CMP Galvanized - 16 gauge	LF	\$25.00
304005	21" CMP Galvanized - 16 gauge	LF	\$27.00
304006	24" CMP Galvanized - 16 gauge	LF	\$45.00
304100	24" CMP Galvanized - 14 gauge	LF	\$32.00
304101	27" CMP Galvanized - 14 gauge	LF	\$38.00
304102	30" CMP Galvanized - 14 gauge	LF	\$45.00
304103	36" CMP Galvanized - 14 gauge	LF	\$75.00
304104	42" CMP Galvanized - 14 gauge	LF	\$90.00
304200	36" CMP Galvanized - 12 gauge	LF	\$72.00
304201	48" CMP Galvanized - 12 gauge	LF	\$101.00
304202	54" CMP Galvanized - 12 gauge	LF	\$110.00
304300	60" CMP Galvanized - 10 gauge	LF	\$155.00
304301	66" CMP Galvanized - 10 gauge	LF	\$164.00
304500	72" CMP Galvanized - 8 gauge	LF	\$172.00
305000	8" CMP Aluminized - 16 gauge	LF	\$14.00
305001	10" CMP Aluminized - 16 gauge	LF	\$18.00
305002	12" CMP Aluminized - 16 gauge	LF	\$22.00
305003	15" CMP Aluminized - 16 gauge	LF	\$25.00
305004	18" CMP Aluminized - 16 gauge	LF	\$30.00
305005	21" CMP Aluminized - 16 gauge	LF	\$33.00
305100	12" CMP Aluminized - 14 gauge	LF	\$28.00
305101	15" CMP Aluminized - 14 gauge	LF	\$30.00
305102	18" CMP Aluminized - 14 gauge	LF	\$35.00
305103	21" CMP Aluminized - 14 gauge	LF	\$38.00
305104	24" CMP Aluminized - 14 gauge	LF	\$40.00
305105	27" CMP Aluminized - 14 gauge	LF	\$45.00
305106	30" CMP Aluminized - 14 gauge	LF	\$55.00
305200	36" CMP Aluminized - 12 gauge	LF	\$63.00
305201	48" CMP Aluminized - 12 gauge	LF	\$93.00
305202	54" CMP Aluminized - 12 gauge	LF	\$108.00
305300	60" CMP Aluminized - 10 gauge	LF	\$125.00
305301	66" CMP Aluminized - 10 gauge	LF	\$140.00
305600	72" CMP Aluminized - 8 gauge	LF	\$160.00
306000	12" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$30.00
306001	15" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$35.00
306002	18" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$40.00
306003	24" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$45.00
306004	30" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$65.00
306005	36" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$85.00
306006	39" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$105.00
307000	4" PVC Schedule 40 Rigid Pipe	LF	\$12.00
307001	6" PVC Schedule 40 Rigid Pipe	LF	\$13.00
307002	8" PVC Schedule 40 Rigid Pipe	LF	\$16.00
307003	10" PVC Schedule 40 Rigid Pipe	LF	\$25.00
307004	12" PVC Schedule 40 Rigid Pipe	LF	\$30.00

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307100	Perforated 4" PVC Schedule 40 Rigid Pipe	LF	\$15.00
307101	Perforated 6" PVC Schedule 40 Rigid Pipe	LF	\$16.00
307102	Perforated 8" PVC Schedule 40 Rigid Pipe	LF	\$19.00
307103	Perforated 10" PVC Schedule 40 Rigid Pipe	LF	\$28.00
307104	Perforated 12" PVC Schedule 40 Rigid Pipe	LF	\$33.00
308000	14"x23" Horiz. Ellipt. RCCP Class HE III	LF	\$52.00
308001	19"x30" Horiz. Ellipt. RCCP Class HE III	LF	\$63.00
308002	22"x34" Horiz. Ellipt. RCCP Class HE III	LF	\$72.00
308003	24"x38" Horiz. Ellipt. RCCP Class HE III	LF	\$82.00
308004	27"x42" Horiz. Ellipt. RCCP Class HE III	LF	\$99.00
308005	29"x45" Horiz. Ellipt. RCCP Class HE III	LF	\$118.00
308006	32"x49" Horiz. Ellipt. RCCP Class HE III	LF	\$122.00
308007	34"x53" Horiz. Ellipt. RCCP Class HE III	LF	\$131.00
308008	38"x60" Horiz. Ellipt. RCCP Class HE III	LF	\$152.00
308009	43"x68" Horiz. Ellipt. RCCP Class HE III	LF	\$183.00
308010	48"x76" Horiz. Ellipt. RCCP Class HE III	LF	\$224.00
308011	53"x85" Horiz. Ellipt. RCCP Class HE III	LF	\$236.00
308012	58"x91" Horiz. Ellipt. RCCP Class HE III	LF	\$311.00
308013	63"x98" Horiz. Ellipt. RCCP Class HE III	LF	\$355.00
308014	68"x106" Horiz. Ellipt. RCCP Class HE III	LF	\$407.00
308015	72"x113" Horiz. Ellipt. RCCP Class HE III	LF	\$502.00
308016	77"x121" Horiz. Ellipt. RCCP Class HE III	LF	\$561.00
308017	82"x128" Horiz. Ellipt. RCCP Class HE III	LF	\$613.00
308018	87"x136" Horiz. Ellipt. RCCP Class HE III	LF	\$673.00
308100	14"x23" Horiz. Ellipt. RCCP Class HE IV	LF	\$57.00
308101	19"x30" Horiz. Ellipt. RCCP Class HE IV	LF	\$67.00
308102	22"x34" Horiz. Ellipt. RCCP Class HE IV	LF	\$77.00
308103	24"x38" Horiz. Ellipt. RCCP Class HE IV	LF	\$87.00
308104	27"x42" Horiz. Ellipt. RCCP Class HE IV	LF	\$105.00
308105	29"x45" Horiz. Ellipt. RCCP Class HE IV	LF	\$131.00
308106	32"x49" Horiz. Ellipt. RCCP Class HE IV	LF	\$134.00
308107	34"x53" Horiz. Ellipt. RCCP Class HE IV	LF	\$143.00
308108	38"x60" Horiz. Ellipt. RCCP Class HE IV	LF	\$162.00
308109	43"x68" Horiz. Ellipt. RCCP Class HE IV	LF	\$196.00
308110	48"x76" Horiz. Ellipt. RCCP Class HE IV	LF	\$241.00
308111	53"x85" Horiz. Ellipt. RCCP Class HE IV	LF	\$308.00
308112	58"x91" Horiz. Ellipt. RCCP Class HE IV	LF	\$362.00
308113	63"x98" Horiz. Ellipt. RCCP Class HE IV	LF	\$418.00
308114	68"x106" Horiz. Ellipt. RCCP Class HE IV	LF	\$477.00
308115	72"x113" Horiz. Ellipt. RCCP Class HE IV	LF	\$584.00
308116	77"x121" Horiz. Ellipt. RCCP Class HE IV	LF	\$653.00
308117	82"x128" Horiz. Ellipt. RCCP Class HE IV	LF	\$713.00
308118	87"x136" Horiz. Ellipt. RCCP Class HE IV	LF	\$782.00
309000	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$55.00
309001	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$60.00
309002	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$65.00
309003	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$70.00
309004	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$75.00
309005	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$85.00
309006	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$90.00
309007	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$100.00
309008	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$130.00
309009	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$150.00
309010	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$175.00
309011	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$245.00
309012	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$265.00
309013	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$295.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
309100	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$60.00
309101	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$65.00
309102	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$70.00
309103	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$75.00
309104	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$80.00
309105	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$85.00
309106	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$90.00
309107	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$105.00
309108	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$130.00
309109	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$155.00
309110	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$175.00
309111	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$250.00
309112	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$275.00
309113	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$300.00
309200	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$60.00
309201	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$65.00
309202	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$70.00
309203	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$75.00
309204	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$85.00
309205	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$90.00
309206	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$95.00
309207	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$105.00
309208	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$140.00
309209	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$170.00
309210	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$180.00
309211	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$265.00
309212	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$285.00
309213	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$325.00
309300	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$60.00
309301	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$65.00
309302	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$70.00
309303	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$80.00
309304	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$85.00
309305	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$95.00
309306	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$100.00
309307	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$110.00
309308	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$145.00
309309	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$175.00
309310	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$195.00
309311	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$270.00
309312	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$300.00
309313	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$335.00
310000	17" x 13" CSP Pipe Arch - 16 gauge	LF	\$28.00
310001	21" x 15" CSP Pipe Arch - 16 gauge	LF	\$34.00
310002	24" x 18" CSP Pipe Arch - 16 gauge	LF	\$42.00
310100	28" x 20" CSP Pipe Arch - 14 gauge	LF	\$48.00
310101	35" x 24" CSP Pipe Arch - 14 gauge	LF	\$60.00
310200	42" x 29" CSP Pipe Arch - 12 gauge	LF	\$103.00
310201	49" x 33" CSP Pipe Arch - 12 gauge	LF	\$112.00
310300	57" x 38" CSP Pipe Arch - 10 gauge	LF	\$133.00
311000	17" x 13" CAP Pipe Arch - 16 gauge	LF	\$28.00
311001	21" x 15" CAP Pipe Arch - 16 gauge	LF	\$34.00
311002	24" x 18" CAP Pipe Arch - 16 gauge	LF	\$42.00
311100	28" x 20" CAP Pipe Arch - 14 gauge	LF	\$48.00
311101	35" x 24" CAP Pipe Arch - 14 gauge	LF	\$60.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
311200	42" x 29" CAP Pipe Arch - 12 gauge	LF	\$103.00
311201	49" x 33" CAP Pipe Arch - 12 gauge	LF	\$112.00
311202	57" x 38" CAP Pipe Arch - 12 gauge	LF	\$133.00
312000	17" x 13" CM Pipe Arch - Coated & Paved - 16 gauge	LF	\$38.00
312001	21" x 15" CM Pipe Arch - Coated & Paved - 16 gauge	LF	\$46.00
312100	28" x 20" CM Pipe Arch - Coated & Paved - 14 gauge	LF	\$64.00
312101	35" x 24" CM Pipe Arch - Coated & Paved - 14 gauge	LF	\$79.00
312200	42" x 29" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$127.00
312201	49" x 33" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$145.00
312202	57" x 38" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$169.00
313000	17" x 13" ALCM Pipe Arch - Coated & Paved - 16 gauge	LF	\$38.00
313001	21" x 15" ALCM Pipe Arch - Coated & Paved - 16 gauge	LF	\$46.00
313100	28" x 20" ALCM Pipe Arch - Coated & Paved - 14 gauge	LF	\$64.00
313101	35" x 24" ALCM Pipe Arch - Coated & Paved - 14 gauge	LF	\$79.00
313200	42" x 29" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$127.00
313201	49" x 33" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$145.00
313202	57" x 38" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$169.00
314000	8" BCMP Galvanized - 16 gauge	LF	\$15.00
314001	10" BCMP Galvanized - 16 gauge	LF	\$19.00
314002	12" BCMP Galvanized - 16 gauge	LF	\$24.00
314003	15" BCMP Galvanized - 16 gauge	LF	\$29.00
314004	18" BCMP Galvanized - 16 gauge	LF	\$34.00
314100	24" BCMP Galvanized - 14 gauge	LF	\$53.00
314101	30" BCMP Galvanized - 14 gauge	LF	\$64.00
214200	36" BCMP Galvanized - 12 gauge	LF	\$100.00
214201	48" BCMP Galvanized - 12 gauge	LF	\$130.00
314300	60" BCMP Galvanized - 10 gauge	LF	\$193.00
314400	72" BCMP Galvanized - 8 gauge	LF	\$302.00
315000	8" BCMP Aluminized - 16 gauge	LF	\$15.00
315001	10" BCMP Aluminized - 16 gauge	LF	\$19.00
315002	12" BCMP Aluminized - 16 gauge	LF	\$24.00
315003	15" BCMP Aluminized - 16 gauge	LF	\$29.00
315004	18" BCMP Aluminized - 16 gauge	LF	\$34.00
315100	24" BCMP Aluminized - 14 gauge	LF	\$53.00
315101	30" BCMP Aluminized - 14 gauge	LF	\$64.00
315200	36" BCMP Aluminized - 12 gauge	LF	\$100.00
315201	48" BCMP Aluminized - 12 gauge	LF	\$130.00
315300	60" BCMP Aluminized - 10 gauge	LF	\$193.00
315400	72" BCMP Aluminized - 8 gauge	LF	\$302.00
320000	Standard A Headwall - 12" Pipe	EA	\$1,000.00
320001	Standard A Headwall - 15" Pipe	EA	\$1,250.00
320002	Standard A Headwall - 18" Pipe	EA	\$1,400.00
320003	Standard A Headwall - 21" Pipe	EA	\$1,500.00
320004	Standard A Headwall - 24" Pipe	EA	\$1,600.00
320005	Standard A Headwall - 27" Pipe	EA	\$1,700.00
320006	Standard A headwall - 30" Pipe	EA	\$2,400.00
320007	Standard A headwall - 33" Pipe	EA	\$3,125.00
320008	Standard A Headwall - 36" Pipe	EA	\$2,600.00
320009	Standard A Headwall - 42" Pipe	EA	\$3,200.00
320010	Standard A Headwall - 48" Pipe	EA	\$4,200.00
320011	Standard A Headwall - 54" Pipe	EA	\$5,400.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
320012	Standard A Headwall - 60" Pipe	EA	\$6,600.00
320013	Standard A Headwall - 66" Pipe	EA	\$7,600.00
320014	Standard A Headwall - 72" Pipe	EA	\$9,200.00
321000	Standard C Endwall - 12" Pipe	EA	\$500.00
321001	Standard C Endwall - 15" Pipe	EA	\$700.00
321002	Standard C Endwall - 18" Pipe	EA	\$800.00
321003	Standard C Endwall - 21" Pipe	EA	\$1,100.00
321004	Standard C Endwall - 24" Pipe	EA	\$1,300.00
321005	Standard C Endwall - 27" Pipe	EA	\$1,600.00
321006	Standard C Endwall - 30" Pipe	EA	\$1,800.00
321007	Standard C Endwall - 33" Pipe	EA	\$2,700.00
321008	Standard C Endwall - 36" Pipe	EA	\$3,500.00
321009	Standard C Endwall - 42" Pipe	EA	\$4,300.00
321010	Standard C Endwall - 48" Pipe	EA	\$5,100.00
321011	Standard C Endwall - 54" Pipe	EA	\$6,400.00
321012	Standard C Endwall - 60" Pipe	EA	\$7,400.00
322000	Standard C Headwall - 17" x 13" CMPA	EA	\$500.00
322001	Standard C Headwall - 21" x 15" CMPA	EA	\$700.00
322002	Standard C Headwall - 24" x 18" CMPA	EA	\$800.00
322003	Standard C Headwall - 28" x 20" CMPA	EA	\$900.00
322004	Standard C Headwall - 35" x 24" CMPA	EA	\$1,500.00
322005	Standard C Headwall - 42" x 29" CMPA	EA	\$1,600.00
322006	Standard C Headwall - 49" x 33" CMPA	EA	\$3,600.00
322007	Standard C Headwall - 57" x 38" CMPA	EA	\$3,500.00
322008	Standard C Headwall - 64" x 43" CMPA	EA	\$4,900.00
322009	Standard C Headwall - 71" x 47" CMPA	EA	\$5,000.00
323000	Standard E Headwall - 12" Pipe	EA	\$700.00
323001	Standard E Headwall - 15" Pipe	EA	\$800.00
323002	Standard E Headwall - 18" Pipe	EA	\$1,000.00
323003	Standard E Headwall - 21" Pipe	EA	\$1,300.00
323004	Standard E Headwall - 24" Pipe	EA	\$1,500.00
323005	Standard E Headwall - 27" Pipe	EA	\$1,900.00
323006	Standard E Headwall - 30" Pipe	EA	\$2,200.00
323007	Standard E Headwall - 33" Pipe	EA	\$3,300.00
323008	Standard E Headwall - 36" Pipe	EA	\$4,200.00
323009	Standard E Headwall - 42" Pipe	EA	\$5,200.00
323010	Standard E Headwall - 48" Pipe	EA	\$6,200.00
323011	Standard E Headwall - 54" Pipe	EA	\$7,600.00
323012	Standard E Headwall - 60" Pipe	EA	\$8,900.00
324000	Standard E Headwall - 13" x 11" CMPA	EA	\$590.00
324001	Standard E Headwall - 17" x 13" CMPA	EA	\$600.00
324002	Standard E Headwall - 21" x 15" CMPA	EA	\$1,100.00
324003	Standard E Headwall - 24" x 18" CMPA	EA	\$1,200.00
324004	Standard E Headwall - 28" x 20" CMPA	EA	\$1,300.00
324005	Standard E Headwall - 35" x 24" CMPA	EA	\$2,000.00
324006	Standard E Headwall - 42" x 29" CMPA	EA	\$2,100.00
324007	Standard E Headwall - 49" x 33" CMPA	EA	\$4,700.00
324008	Standard E Headwall - 57" x 38" CMPA	EA	\$4,800.00
324009	Standard E Headwall - 64" x 43" CMPA	EA	\$6,600.00
324010	Standard E Headwall - 71" x 47" CMPA	EA	\$6,700.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
325000	Standard O Headwall - 18" Pipe	EA	\$800.00
325001	Standard O Headwall - 21" Pipe	EA	\$1,000.00
325002	Standard O Headwall - 24" Pipe	EA	\$1,200.00
325003	Standard O Headwall - 27" Pipe	EA	\$1,300.00
325004	Standard O Headwall - 30" Pipe	EA	\$1,500.00
325005	Standard O Headwall - 36" Pipe	EA	\$2,200.00
325006	Standard O Headwall - 42" Pipe	EA	\$2,800.00
325007	Standard O Headwall - 48" Pipe	EA	\$3,500.00
325008	Standard O Headwall - 54" Pipe	EA	\$4,100.00
325009	Standard O Headwall - 60" Pipe	EA	\$5,000.00
325010	Standard O Headwall - 66" Pipe	EA	\$5,800.00
325011	Standard O Headwall - 72" Pipe	EA	\$6,800.00
326000	Standard O Headwall - 14" x 23" HERCCP	EA	\$700.00
326001	Standard O Headwall - 19" x 30" HERCCP	EA	\$1,000.00
326002	Standard O Headwall - 22" x 34" HERCCP	EA	\$1,200.00
326003	Standard O Headwall - 24" x 38" HERCCP	EA	\$1,400.00
326004	Standard O headwall - 27" x 42" HERCCP	EA	\$1,600.00
326005	Standard O Headwall - 29" x 45" HERCCP	EA	\$1,800.00
326006	Standard O Headwall - 34" x 53" HERCCP	EA	\$2,300.00
326007	Standard O Headwall - 38" x 60" HERCCP	EA	\$2,800.00
326008	Standard O Headwall - 43" x 68" HERCCP	EA	\$3,500.00
330000	12" HDPE End Section	EA	\$315.00
330001	15" HDPE End Section	EA	\$355.00
330002	18" HDPE End Section	EA	\$405.00
330003	24" HDPE End Section	EA	\$470.00
330004	30" HDPE End Section	EA	\$770.00
330005	36" HDPE End Section	EA	\$1,065.00
330006	39" HDPE End Section	EA	\$1,250.00
340000	Concrete End Section 12" RCCP	EA	\$325.00
340001	Concrete End Section 15" RCCP	EA	\$375.00
340002	Concrete End Section 18" RCCP	EA	\$400.00
340003	Concrete End Section 21" RCCP	EA	\$440.00
340004	Concrete End Section 24" RCCP	EA	\$530.00
340005	Concrete End Section 27" RCCP	EA	\$600.00
340006	Concrete End Section 30" RCCP	EA	\$700.00
340007	Concrete End Section 33" RCCP	EA	\$975.00
340008	Concrete End Section 36" RCCP	EA	\$1,000.00
340009	Concrete End Section 42" RCCP	EA	\$1,300.00
340010	Concrete End Section 48" RCCP	EA	\$1,700.00
340011	Concrete End Section 54" RCCP	EA	\$1,900.00
340012	Concrete End Section 60" RCCP	EA	\$2,300.00
340013	Concrete End Section 66" RCCP	EA	\$2,800.00
340014	Concrete End Section 72" RCCP	EA	\$3,200.00
341000	Concrete End Section - 14" x 23" HERCCP	EA	\$350.00
341001	Concrete End Section - 19" x 30" HERCCP	EA	\$450.00
341002	Concrete End Section - 22" x 34" HERCCP	EA	\$500.00
341003	Concrete End Section - 24" x 38" HERCCP	EA	\$550.00
341004	Concrete End Section - 27" x 42" HERCCP	EA	\$850.00
341005	Concrete End Section - 29" x 45" HERCCP	EA	\$1,200.00
341006	Concrete End Section - 32" x 49" HERCCP	EA	\$1,300.00
341007	Concrete End Section - 34" x 53" HERCCP	EA	\$1,400.00
341008	Concrete End Section - 38" x 60" HERCCP	EA	\$1,700.00
341009	Concrete End Section - 43" x 68" HERCCP	EA	\$2,100.00
341010	Concrete End Section - 48" x 76" HERCCP	EA	\$2,500.00
350000	End Section 12" CMP	EA	\$290.00
350001	End Section 15" CMP	EA	\$375.00
350002	End Section 18" CMP	EA	\$405.00
350003	End Section 21" CMP	EA	\$430.00
350004	End Section 24" CMP	EA	\$475.00
350005	End Section 27" CMP	EA	\$550.00
350006	End Section 30" CMP	EA	\$625.00
350007	End Section 33" CMP	EA	\$740.00
350008	End Section 36" CMP	EA	\$1,100.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
350009	End Section 42" CMP	EA	\$1,300.00
350010	End Section 48" CMP	EA	\$1,600.00
350011	End Section 54" CMP	EA	\$2,000.00
350012	End Section 60" CMP	EA	\$2,300.00
350013	End Section 66" CMP	EA	\$2,400.00
350014	End Section 72" CMP	EA	\$2,500.00
350015	End Section 78" CMP	EA	\$3,200.00
350016	End Section 84" CMP	EA	\$3,800.00
351000	End Section 17" x 13" CMPA	EA	\$150.00
351001	End Section 21" x 15" CMPA	EA	\$200.00
351002	End Section 24" x 18" CMPA	EA	\$145.00
351003	End Section 28" x 20" CMPA	EA	\$325.00
351004	End Section 35" x 24" CMPA	EA	\$405.00
351005	End Section 42" x 29" CMPA	EA	\$525.00
351006	End Section 49" x 33" CMPA	EA	\$625.00
351007	End Section 57" x 38" CMPA	EA	\$700.00
351008	End Section 64" x 43" CMPA	EA	\$750.00
351009	End Section 71" x 47" CMPA	EA	\$825.00
351010	End Section 77" x 52" CMPA	EA	\$875.00
351011	End Section 83" x 57" CMPA	EA	\$950.00
360000	Single WR Inlet	EA	\$1,750.00
360001	Single WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360002	Standard WR Inlet	EA	\$2,450.00
360003	Standard WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360004	Precast Single WR Inlet	EA	\$1,700.00
360005	Precast Single WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$250.00
360006	Precast WR Inlet	EA	\$3,100.00
360007	Precast WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$175.00
360008	Precast NR Inlet	EA	\$1,750.00
360009	Precast NR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360010	Standard WRM Inlet	EA	\$3,750.00
360011	Standard WRM Inlet - Vertical Depth Exceeds 4 ft.	VF	\$200.00
361000	Standard 5' COG Inlet	EA	\$2,750.00
361001	Standard 5' COG - Vertical Depth Exceeds 6 ft.	VF	\$210.00
361002	Standard 10' COG Inlet	EA	\$4,125.00
361003	Standard 10' COG - Vertical Depth Exceeds 6 ft.	VF	\$220.00
361004	Standard 15' COG Inlet	EA	\$5,500.00
361005	Standard 15' COG - Vertical Depth Exceeds 6 ft.	VF	\$250.00
361006	Standard 20' COG Inlet	EA	\$6,200.00
361007	Standard 20' COG - Vertical Depth Exceeds 6 ft.	VF	\$250.00
362000	Standard 5' COS Inlet	EA	\$2,750.00
362001	Standard 5' COS - Vertical Depth Exceeds 6 ft.	VF	\$210.00
362002	Standard 10' COS Inlet	EA	\$4,125.00
362003	Standard 10' COS - Vertical Depth Exceeds 6 ft.	VF	\$220.00
362004	Standard 15' COS Inlet	EA	\$5,500.00
362005	Standard 15' COS - Vertical Depth Exceeds 6 ft.	VF	\$250.00
362006	Standard 20' COS Inlet	EA	\$6,200.00
362007	Standard 20' COS - Vertical Depth Exceeds 6 ft.	VF	\$250.00
363000	A-5	EA	\$2,300.00
363001	Precast Standard A-5 Inlet	EA	\$1,900.00
363002	A-10	EA	\$3,600.00
363003	Precast Standard A-10 Inlet	EA	\$3,200.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
364000	Type "C" Inlet	EA	\$2,750.00
364001	Type "C" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$210.00
364002	Type "D" Inlet	EA	\$1,750.00
364003	Type "D" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364004	Precast Standard Type "D" Inlet	EA	\$1,150.00
364005	Type "E" Inlet	EA	\$3,000.00
364006	Type "E" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364007	Type "E" Combination Inlet	EA	\$3,750.00
364008	Type "E" Combination Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364009	Type "J" Inlet	EA	\$2,400.00
364010	Type "J" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$310.00
364011	Type "K" Inlet	EA	\$2,200.00
364012	Type "K" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364013	Type "S" Combination Inlet	EA	\$1,900.00
364014	Type "S" Combination Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364015	Type Single "S"	EA	\$2,600.00
364016	Type Single "S" - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364017	Type Double "S"	EA	\$3,200.00
364018	Type Double "S" - Vertical Depth Exceeds 4 ft.	VF	\$190.00
364019	Double Type "S" Combination Inlet (Parallel to Curb)	EA	\$2,300.00
364020	Double Type "S" Combination Inlet (Normal to Curb)	EA	\$2,300.00
364021	Double Type "S" Combination - Vertical Depth Exceeds 4 ft.	VF	\$190.00
364022	Yard Inlet	EA	\$1,800.00
364023	Yard Inlet - Vertical Depth Exceeds 4 ft.	VF	\$230.00
364024	Precast Open End Grate	EA	\$1,250.00
365000	Adjust Existing Inlet	EA	\$600.00
365001	Reconstruct Existing Inlet	EA	\$2,000.00
370000	Field Connection - 15" to 27"	EA	\$325.00
370001	Field Connection - 15" to 30"	EA	\$350.00
370002	Field Connection - 15" to 33"	EA	\$375.00
370003	Field Connection - 15" to 36"	EA	\$400.00
370004	Field Connection - 15" to 42"	EA	\$450.00
370005	Field Connection - 15" to 48"	EA	\$500.00
370006	Field Connection - 15" to 54"	EA	\$550.00
370007	Field Connection - 15" to 60"	EA	\$600.00
370008	Field Connection - 18" to 60"	EA	\$650.00
370009	Field Connection - 24" to 60"	EA	\$700.00
370010	Field Connection - 27" to 60"	EA	\$750.00
370011	Field Connection - 30" to 48"	EA	\$750.00
370012	Field Connection - 30" to 60"	EA	\$750.00
380000	Type A-Manhole - (Brick) 4' Diameter	EA	\$2,600.00
380001	Type A-Manhole - (Brick) 5' Diameter	EA	\$2,800.00
380002	Type A-Manhole - (Brick) 6' Diameter	EA	\$3,600.00
380003	Type A-Manhole - (Brick) 4' Diameter Offset	EA	\$3,200.00
380004	Type B-Manhole (Shallow Brick) - 4' Diameter	EA	\$2,300.00
380005	Type C-Manhole (Precast) - 4' Diameter (12" - 24" Pipes)	EA	\$2,000.00
380006	Type C-Manhole (Precast) - 4' Diameter - Vertical Depth Exceeds 8'	VF	\$150.00
380007	Type C-Manhole (Precast) - 5' Diameter (27" - 36" Pipes)	EA	\$3,300.00
380008	Type C-Manhole (Precast) - 5' Diameter - Vertical Depth Exceeds 8'	VF	\$200.00
380009	Type C-Manhole (Precast) - 6' Diameter (42" - 48" Pipes)	EA	\$5,000.00
380010	Type C-Manhole (Precast) - 6' Diameter - Vertical Depth Exceeds 8'	VF	\$300.00
380011	Type C-Manhole (Precast) - 7' Diameter (54" - 60" Pipes)	EA	\$7,200.00
380012	Type C-Manhole (Precast) - 7' Diameter - Vertical Depth Exceeds 8'	VF	\$400.00
380013	Type C-Manhole (Precast) - 8' Diameter (72" - 84" Pipes)	EA	\$9,375.00
380014	Type C-Manhole (Precast) - 8' Diameter - Vertical Depth Exceeds 8'	VF	\$500.00
380015	Type C-Manhole (Precast) - 10' Diameter (90" - 96" Pipes)	EA	\$12,500.00
380016	Type C-Manhole (Precast) - 10' Diameter - Vertical Depth Exceeds 8'	VF	\$600.00
380017	Type C-Manhole (Precast Shallow) - 4' Diameter	EA	\$2,600.00
380018	Type C-Manhole (Precast Shallow) - 5' Diameter	EA	\$3,200.00
380019	Manhole Cover	EA	\$1,000.00
380020	Manhole Steps	EA	\$25.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
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Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
390000	Subgrade Trench Drains	LF	\$9.00
391000	4" Perforated Circular Pipe Underdrain	LF	\$6.50
391001	6" Perforated Circular Pipe Longitudinal Underdrain	LF	\$7.50
391002	6" Perforated Circular Pipe Underdrain	LF	\$9.00
391003	8" Perforated Circular Pipe Underdrain	LF	\$10.00
391004	4" Circular Pipe Underdrain Outlets	LF	\$9.00
391005	6" Circular Pipe Underdrain Outlets	LF	\$12.50
391006	8" Circular Pipe Underdrain Outlets	LF	\$21.50
391007	Aggregate Backfill for Underdrains	CY	\$28.00
391008	Geotextile for Underdrains	SY	\$5.00
392000	4" PVC Pipe Schedule 80	LF	\$12.50
392001	6" PVC Pipe Schedule 80	LF	\$25.00
392002	4" Perforated PVC Pipe Schedule 80	LF	\$15.00
392003	6" Perforated PVC Pipe Schedule 80	LF	\$45.00
SEDIMENT & EROSION CONTROL			
393000	Temporary Slope Drain - 12" Pipe	LF	\$14.00
393001	Temporary Slope Drain - 18" Pipe	LF	\$18.00
393002	Temporary Slope Drain - 24" Pipe	LF	\$32.00
393003	Temporary Slope Drain - 30" Pipe	LF	\$45.00
393004	Remove & Reset Temporary Slope Drain - 12" Pipe	LF	\$9.00
393005	Remove & Reset Temporary Slope Drain - 18" Pipe	LF	\$8.00
393006	Remove & Reset Temporary Slope Drain - 24" Pipe	LF	\$6.00
393007	Remove & Reset Temporary Slope Drain - 30" Pipe	LF	\$5.00
393008	Erosion & Sediment Control Original Excavation	CY	\$9.00
393009	Erosion & Sediment Control Cleanout Excavation	CY	\$7.00
393010	Earth Dike	LF	\$4.00
393011	Perimeter Dike/Swale	LF	\$4.00
393012	Inlet Protection	EA	\$200.00
393013	Diversion Dike	LF	\$4.00
393014	Straw Bales	LF	\$4.00
393015	Placed Rip-Rap for Sediment Control	TON	\$40.00
STORM DRAIN OUTFALL STABILIZATION			
400000	Gabions - 6' x 3' x 1' Basket (Stone, Basket, Filter Cloth)	EA	\$180.00
400001	Gabions - 6' x 3' x 1.5' Basket (Stone, Basket, Filter Cloth)	EA	\$240.00
400002	Gabions - 6' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$360.00
400003	Gabions - 9' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$460.00
400004	Gabions - 9' x 6' x .75' Basket (Stone, Basket, Filter Cloth)	EA	\$360.00
400005	Gabions - 12' x 3' x 1' Basket (Stone, Basket, Filter Cloth)	EA	\$310.00
400006	Gabions - 12' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$680.00
400007	Gabions - 12' x 6' x .75' Basket (Stone, Basket, Filter Cloth)	EA	\$450.00
400100	MSHA Class 0 Ungrouted Rip-rap	SY	\$60.00
400101	MSHA Class 1 Ungrouted Rip-rap	SY	\$90.00
400102	MSHA Class 2 Ungrouted Rip-rap	SY	\$100.00
400103	MSHA Class 3 Ungrouted Rip-rap	SY	\$120.00
400200	No. 2 Stone (3/4" - 1-1/2")	CY	\$40.00
400300	Geotextile Class "C" - Filter Cloth or Blanket	SY	\$9.00
400301	Geotextile Class "F" - Slope Silt Fence	LF	\$1.50
400302	Geotextile Class "F" - Channel Silt Fence	LF	\$2.00
400303	Remove & Reset Geotextile Class "F" Silt Fence	LF	\$1.50
400304	Super Silt Fence	LF	\$8.00
400305	Orange Safety Fence	LF	\$3.00
RETAINING & NOISE WALLS			
450000	Concrete Retaining Wall - 6' high, 33 deg. surcharge	LF	\$400.00
450001	Concrete Retaining Wall - 8' high, 33 deg. surcharge	LF	\$500.00
450002	Concrete Retaining Wall - 10' high, 33 deg. surcharge	LF	\$600.00
450003	Concrete Retaining Wall - 20' high, 500 lbs. per LF surcharge	LF	\$1,600.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
450100	CMU Retaining Wall (6" Thick - Reinforced, Excluding Footing)	SF	\$7.00
450101	CMU Retaining Wall (8" Thick - Reinforced, Excluding Footing)	SF	\$8.00
450102	CMU Retaining Wall (10" Thick - Reinforced, Excluding Footing)	SF	\$10.00
450103	CMU Retaining Wall (12" Thick - Reinforced, Excluding Footing)	SF	\$11.00
450200	Timber Retaining Wall - 3' high	LF	\$45.00
450300	GeoGrid Block Retaining Walls (Excluding Footing)	SF	\$20.00
450400	Noise Barrier System Height Up To 24'	SF	\$14.00
450401	Wooden Noise Wall Height Up To 8'	SF	\$12.50
STREET CONSTRUCTION & PAVEMENT MARKINGS			
500000	Gravel Base Course Graded Aggregate (GAB)	IN/SY	\$2.00
500001	CR-6 Base Course	IN/SY	\$1.50
500002	2" Sawcut	LF	\$4.00
500003	Full Depth Sawcut	LF	\$6.00
500004	Mill Existing Asphalt - 0" to 2" Deep	SY	\$10.00
500005	Rubberized Crack Sealer	GAL	\$28.00
500006	HMA SuperPave Final Surface	IN/SY	\$4.00
500007	HMA SuperPave Intermediate	IN/SY	\$3.50
500008	HMA SuperPave Base	IN/SY	\$3.25
500009	Chip Seal Double Surface Treatment	IN/SY	\$2.00
500100	P-1 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$29.50
500101	P-2 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$32.00
500102	P-3 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$39.25
500103	P-4 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$54.00
500104	P-5 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$56.50
500105	P-6 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$63.75
500106	P-7 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$36.50
500107	P-8 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$31.00
500200	P-1 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$26.50
500201	P-2 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$24.00
500202	P-3 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$31.25
500203	P-4 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$42.00
500204	P-5 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$44.50
500205	P-6 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$49.75
500206	P-7 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$32.50
500207	P-8 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$28.00
500300	P-1 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$22.50
500301	P-2 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$20.00
500302	P-3 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$25.25
500303	P-4 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$32.75
500304	P-5 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$42.50
500305	P-6 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$45.75
500306	P-7 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$29.50
500307	P-8 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$23.00
500400	P-1 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$25.38
500401	P-2 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$28.88
500402	P-3 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$36.13
500403	P-4 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$46.50
500404	P-5 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$53.75
500405	P-6 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$58.63
500406	P-8 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$20.00
500500	P-1 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$23.75
500501	P-2 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$24.00
500502	P-3 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$31.25
500503	P-4 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$43.25
500504	P-5 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$47.25
500505	P-6 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$52.13
500506	P-8 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$26.00

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APPROVED UNIT PRICES AND ITEM CODES
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
500600	P-1 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$22.13
500601	P-2 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$24.00
500602	P-3 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$28.00
500603	P-4 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$36.75
500604	P-5 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$44.00
500605	P-6 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$47.25
500606	P-8 Paving Section - CBR ≥ 7 (Min. HMA with Constant GAB)	SY	\$26.00
500700	Concrete Pavement	IN/SY	\$10.00
501000	HMA - Bituminous Curb	LF	\$6.00
501001	Standard Barrier Curb	LF	\$17.00
501002	Concrete Curb & Gutter Transition	LF	\$25.00
501003	Concrete Curb & Gutter	LF	\$14.00
501004	Modified Curb & Gutter	LF	\$14.00
501005	Precast Concrete Wheel Stops - Fixed	EA	\$45.00
501006	Monolithic Concrete Median	SF	\$49.00
502000	Concrete Sidewalk - 4" Thick	SY	\$32.00
502001	Monolithic Concrete Curb & Sidewalk	SY	\$45.00
502002	Brick Pavers	SF	\$15.00
502003	Macadam Path or Sidewalk	IN/SY	\$5.50
502100	Sidewalk Ramp Type "A"	EA	\$575.00
502101	Sidewalk Ramp Type "B"	EA	\$925.00
502102	Sidewalk Ramp Type "C"	EA	\$575.00
502200	Residential Driveway w/Sidewalk Setback from Curb	EA	\$950.00
502201	Residential Driveway w/Sidewalk Adjacent to Curb	EA	\$950.00
502202	Residential Driveway w/Modified Curb	EA	\$950.00
502203	Residential Driveway w/Bit. Curb & Sidewalk	EA	\$625.00
502204	Residential Driveway w/o Sidewalk	EA	\$625.00
502205	Residential Driveway, Open Section Road	EA	\$325.00
502206	Commercial Driveway on Closed Section Road	EA	\$4,400.00
502207	Commercial Driveway on Open Section Road	EA	\$4,400.00
502208	Commercial Driveway - High Volume	EA	\$4,400.00
503000	Guard Rail W Beam	LF	\$17.50
503001	Dead End Type "A" Barricade	LF	\$30.00
503002	Dead End Type "C" Barricade	LF	\$40.00
503003	Guard Rail w/Beam Anchor	LF	\$22.00
503004	Type 1 - End Flare	EA	\$625.00
503005	Type 2 - End Flare	EA	\$675.00
503006	Guard Rail Remove & Reset	LF	\$17.00
503007	Guard Rail Removal and Disposal	LF	\$7.25
504000	Chain Link Fence - 6'	LF	\$20.00
504001	Chain Link Fence - 8'	LF	\$25.00
504002	Terminal Post 6' Chain Link fence	EA	\$12.50
504003	Terminal Post 8' Chain Link Fence	EA	\$18.75
504004	Gate - 6' for 6' Chain Link Fence	EA	\$140.00
504005	Gate - 12' for 6' Chain Link Fence	EA	\$275.00
504006	Gate - 12' for 8' Chain Link Fence	EA	\$325.00
504007	Chain Link Fence Remove & Reset	LF	\$12.50
504008	Chain Link Fence Removal and Disposal	LF	\$2.00
504009	Wood Stock Fence	LF	\$16.50
504010	Wood Fence Removal and Disposal	LF	\$2.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
FINE GRADING AND LANDSCAPING			
505000	Placing Salvaged Topsoil (2" depth)	SY	\$2.75
505001	Top Soil - Furnished & Placed (2" depth)	SY	\$3.25
505002	Temporary Seeding & Mulching	SY	\$0.40
505003	Straw Mulching	SY	\$0.25
505004	Solid Sodding	SY	\$3.00
505005	Seeding	SY	\$0.40
505006	Seeding & Mulching	SY	\$0.80
505007	Soil Stabilization Matting (Miramat, Curlex, etc.)	SY	\$2.75
506000	Selective Tree Trimming	EA	\$120.00
506001	Street Trees	EA	\$375.00
506002	Furnish & Plant Acer Rubrum (Red Maple) - 2" C BB	EA	\$190.00
506003	Furnish & Plant Crataegus (Flowering Hawthorne) - 2" C BB	EA	\$190.00
506004	Furnish & Plant Gleditsia Triacanthos Inermis (Thorny Honey Locust) - 2" C BB	EA	\$190.00
506005	Furnish & Plant Quercus Palustris (Pin Oak) - 2" C BB	EA	\$190.00
SIGNAGE			
750000	Install New Signs Supplied by County	SF	\$10.00
750001	Stop signs	EA	\$110.00
750002	Street Signs	EA	\$125.00
RAILROAD TRACK INSTALLATION			
760000	Railroad Ties	LF	\$30.00
760001	Railroad Track Installation	LF	\$105.00
UTILITY ADJUSTMENTS & HANDRAILS			
770000	Adjust Existing Utility Appurtenances to Finished Grade - LT 12" Circ.	EA	\$170.00
770001	Adjust Existing Utility Appurtenances to Finished Grade - 12" to 29" Circ.	EA	\$250.00
770002	Adjust Existing Utility Appurtenances to Finished Grade - GT 29" Circ.	EA	\$340.00
770003	Galvanized Handrails (3 rails)	LF	\$37.50
770004	Wood Handrails (3 rails)	LF	\$25.00
STORMWATER MANAGEMENT FACILITIES			
800000	Corrugated Metal Riser Structure	EA	\$3,750.00
800001	Corrugated Metal Trash Rack for CM Riser	EA	\$2,250.00
800002	Corrugated Metal Anti-Seep Collar	EA	\$750.00
800100	Reinforced Concrete Riser Structure	CY	\$825.00
800101	A-2 Concrete Cradle	CY	\$825.00
800102	Reinforced Concrete Anti-Seep Collar	CY	\$825.00
800103	Sand Filter Diaphragm	CY	\$33.25
800104	Reinforced Concrete	CY	\$825.00
800200	Rock Vane	EA	\$5,500.00
800201	Log Vane	EA	\$2,100.00
800202	Flush Cut	EA	\$900.00
800203	Root Wad Revetment	EA	\$2,400.00
800204	Rock J-Hook Vane	EA	\$6,100.00
800205	Rock Cross Vane	EA	\$6,800.00
800206	Boulder Bank Stabilization	LF	\$100.00
800207	Live Stakes	EA	\$4.00
800208	Live Branch Layering	LF	\$15.00
800209	Coir Fiber Erosion Control Matting	SY	\$5.00
800210	Stream Diversion and Dewatering	LS	\$50,000.00
800300	Sand (washed) for Bioretention	CY	\$30.00
800301	Pea Gravel (washed) for Bioretention	CY	\$30.00
800302	Planting Soil for Bioretention	CY	\$25.00
800303	Mulch for Bioretention	CY	\$28.00
800304	Trees for Bioretention	EA	\$300.00
800305	Shrubs for Bioretention	EA	\$150.00
800306	Grasses for Bioretention	SY	\$1.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
800400	Rain Garden/Biorentention Facility (complete)	EA	\$6,500.00
800401	Infiltration Trench (Stone Only)	CY	\$60.00
800402	Dry Well (Complete)	EA	\$6,500.00
800403	Pervious Concrete (w/12" of #57 stone)	SY	\$80.00
800500	Clay Backfill for Core Trench	CY	\$20.00
UNDERGROUND UTILITIES			
Boring & Jacking			
820000	Boring & Jacking Water	LF	\$263.00
820001	Boring & Jacking Sewer	LF	\$488.00
820002	36" Steel Casing Pipe (Boring/Jacking)	LF	\$125.00
Water			
820100	4" DIP	LF	\$50.00
820101	6" DIP	LF	\$56.00
820102	8" DIP	LF	\$60.00
820103	12" DIP	LF	\$76.00
820104	16" DIP	LF	\$80.00
820110	4" C-900 PVC	LF	\$26.00
820111	6" C-900 PVC	LF	\$30.00
820112	8" C-900 PVC	LF	\$36.00
820113	10" C-900 PVC	LF	\$46.00
820114	12" C-900 PVC	LF	\$52.00
820120	3/4" Copper WHC	LF	\$30.00
820121	1" Copper WHC	LF	\$31.00
820122	1-1/2" Copper WHC	LF	\$35.00
820123	2" Copper WHC	LF	\$36.00
820124	3" PVC Schedule 40 WHC	LF	\$40.00
820125	4" PVC Schedule 40 WHC	LF	\$44.00
820130	1-1/2" Drains	EA	\$1,000.00
820131	Blow off valve	EA	\$9,000.00
820132	Air Release valve & Vault	EA	\$5,700.00
820140	8" x 4" Tapping Sleeve & Valve	EA	\$1,500.00
820141	8" x 6" Tapping Sleeve & Valve	EA	\$1,875.00
820142	8" x 8" Tapping Sleeve & Valve	EA	\$3,125.00
820143	8" x 12" Tapping Sleeve & Valve	EA	\$6,250.00
820150	4" Gate Valve & Box	EA	\$600.00
820151	6" Gate Valve & Box	EA	\$700.00
820152	8" Gate Valve & Box	EA	\$800.00
820153	10" Gate Valve & Box	EA	\$1,000.00
820154	12" Gate Valve & Box	EA	\$1,200.00
820155	16" Gate Valve & Vault (Precast)	EA	\$6,000.00
820160	3/4" Meter Vault for outside metering	EA	\$438.00
820161	1" Meter Vault for outside metering	EA	\$500.00
820162	1-1/2" Meter Vault for outside metering	EA	\$625.00
820163	2" Meter Vault for outside metering	EA	\$1,063.00
820164	3" Meter Vault for outside metering	EA	\$3,750.00
820165	4" Meter Vault for outside metering	EA	\$4,375.00
820166	6" Meter Vault for outside metering	EA	\$8,750.00
820170	Fire Hydrants, FH Tee and Valve	EA	\$2,500.00
820171	Fire Suppression Tank (5,000 gal) and Concrete Slab	EA	\$6,850.00
820172	Removal of abandoned 6" or 8" water mains	LF	\$30.00
Sewer			
820200	4" PVC Schedule 40 (less than 12' deep)	LF	\$55.00
820201	6" PVC Schedule 40 (less than 12' deep)	LF	\$60.00
820202	8" PVC Schedule 40 (less than 12' deep)	LF	\$65.00
820203	10" PVC Schedule 40 (less than 12' deep)	LF	\$70.00
820204	12" PVC Schedule 40 (less than 12' deep)	LF	\$75.00
820205	8" PVC Schedule 40 (12' - 16' deep)	LF	\$69.00
820206	8" PVC Schedule 40 (greater than 16' deep)	LF	\$83.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
820210	8" DIP Sewer (all depths)	LF	\$75.00
820211	10" DIP Sewer (all depths)	LF	\$85.00
820212	12" DIP Sewer (all depths)	LF	\$95.00
820220	4" C-900 PVC Sewer Pipe	LF	\$70.00
820221	6" C-900 PVC Sewer Pipe	LF	\$75.00
820222	8" C-900 PVC Sewer Pipe	LF	\$80.00
820223	10" C-900 PVC Sewer Pipe	LF	\$90.00
820224	12" C-900 PVC Sewer Pipe	LF	\$93.00
820230	4' Sewer Manhole	EA	\$2,500.00
820231	Sewer Cleanouts	EA	\$1,000.00
820232	Type A Drop Connection	EA	\$1,060.00
820233	Type B Drop Connection	EA	\$1,185.00
820234	Oil/Grease Interceptors	EA	\$6,250.00
Shared Septic			
Piping and Drain Fields			
820300	1-1/4" SDP 11 PVC (Low Pressure Sewer)	LF	\$15.00
820301	1-1/2" SDP 11 PVC SHC (Low Pressure Sewer)	LF	\$20.00
820302	2" Sewer Force Main	LF	\$25.00
820303	4" Sewer Force Main	LF	\$35.00
820304	Drain Field Trenches, gravity, 4" PVC, 3' depth including tile	LF	\$8.00
Pumps/Distribution System Controls/Buildings			
820310	Simplex Grinder Pump	EA	\$4,000.00
820311	Duplex Grinder Pump	EA	\$8,000.00
820312	Duplex Submersible Pumps	EA	\$8,000.00
820313	Flushing Connections	EA	\$1,500.00
820314	Concrete Settling Tank	EA	\$2,500.00
820315	Monitoring Well	EA	\$1,500.00
820316	Distribution Box	EA	\$1,000.00
820317	Electrical Controls and Telemetry	EA	\$15,000.00
820318	Blower/Distribution Pumpsets/Controls	EA	\$20,000.00
820319	Septic Tanks	Per 1000 Gal	\$1,500.00
820320	Treatment/Chemical/Storage Building	EA	\$30,000.00
SIGNAGE & ELECTRICAL WORK			
870000	3/4" Electrical Conduit-PVC Schedule 80-Riser	LF	\$1.00
870001	3/4" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$2.00
870002	3/4" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$3.00
870003	3/4" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$2.00
870004	3/4" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$5.00
870005	1" Electrical Conduit-PVC Schedule 80-Riser	LF	\$2.50
870006	1" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$5.00
870007	1" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$2.00
870008	1" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$5.00
870009	1" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$7.50
870010	2" Electrical Conduit-PVC Schedule 80-Riser	LF	\$5.00
870011	2" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$18.50
870012	2" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$5.00
870013	2" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$18.50
870014	2" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$9.00
870015	3" Electrical Conduit-PVC Schedule 80-Riser	LF	\$10.00
870016	3" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$20.00
870017	3" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$6.50
870018	3" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$7.00
870019	3" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$15.00
870020	4" Electrical Conduit-PVC Schedule 80-Riser	LF	\$15.00
870021	4" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$20.00
870022	4" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$6.50
870023	4" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$21.00
870024	4" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$45.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
870200	2" U-guard	LF	\$11.00
870201	3" U-guard	LF	\$15.00
870202	Trenching & Backfill	LF	\$7.00
870203	Meter Socket	EA	\$50.00
870204	Disconnect Switch NEMA Type 3R-30 Amp	EA	\$135.00
870205	Disconnect Switch NEMA Type 3R-60 Amp	EA	\$150.00
870206	Disconnect Switch NEMA Type 4-30 Amp Stainless Steel	EA	\$1,100.00
870207	Disconnect Switch NEMA Type 4-60 Amp Stainless Steel	EA	\$1,200.00
870208	Ground Rod w/Clamp	EA	\$20.00
870209	Breakaway Connector Kit-Bussman #HEBAWRLC-J or Approved Equal	EA	\$50.00
870210	Install County Supplied Telemetry Cable-Self Supporting (Overhead)(Any Size)	LF	\$0.60
870211	Install County Supplied Telemetry Cable-Jelly Filled (Underground)(Up to 12 Pairs)	LF	\$0.60
870212	Install County Supplied Telemetry Cable-Jelly Filled (Underground)(Over 12 Pairs)	LF	\$1.10
870213	Install LDF4 Coaxial Cable	LF	\$0.50
870214	Install Opticom Detector Cable	LF	\$5.00
870215	Loop Wire - 14 THWN in 1/4" Flexible Tubing-For Loop Detector Work Independent of Other S	LF	\$1.00
870216	Loop Wire - 14 AWG THWN in 1/4" Flexible Tubing	LF	\$1.00
870217	Belden 8281 Coaxial Cable	LF	\$1.25
870218	Install County Supplied Video Camera Cable (Traficam)	LF	\$0.50
870219	Install County Supplied Autoscope Video Cable	LF	\$5.00
870300	Electrical Cable-1 Conductor-14 AWG Aluminum Shielded (Loop Lead in Wire)	LF	\$0.25
870301	Electrical Cable-2 Conductor-14 AWG Aluminum Shielded (Loop Lead in Wire)	LF	\$1.25
870302	Electrical Cable-2 Conductor-14 AWG-ISMA 19-1	LF	\$0.40
870303	Electrical Cable-3 Conductor-14 AWG-ISMA 19-1	LF	\$0.60
870304	Electrical Cable-5 Conductor-14 AWG-ISMA 19-1	LF	\$1.35
870305	Electrical Cable-7 Conductor-14 AWG-ISMA 19-1	LF	\$1.45
870306	Electrical Cable-10 Conductor-14 AWG-ISMA 19-1	LF	\$1.25
870307	Electrical Cable-15 Conductor-14 AWG-ISMA 19-1	LF	\$1.35
870308	Electrical Cable-20 Conductor-14 AWG-ISMA 19-1	LF	\$1.60
870309	Electrical Cable-2 Conductor-12 AWG Copper Type TC	LF	\$1.25
870310	Electrical Cable-2 Conductor-10 AWG Copper Type TC	LF	\$1.25
870311	Electrical Cable-1 Conductor-10 AWG-THWN Copper	LF	\$0.30
870312	Electrical Cable-1 Conductor-8 AWG-THWN Copper	LF	\$0.85
870313	Electrical Cable-1 Conductor-8 AWG-Solid Bare Copper	LF	\$0.55
870314	Electrical Cable-1 Conductor-6 AWG-Stranded Bare Copper	LF	\$0.65
870315	Electrical Cable-1 Conductor-6 AWG-THWN-Copper	LF	\$0.65
870316	Electrical Cable-1 Conductor-4 AWG-THWN-Copper	LF	\$0.70
870400	Ground mount sign supports	LF	\$15.00
870401	Install sign 0 to ≤ 5SF (Overhead Post)	EA	\$5.50
870402	Install sign > 5 SF to ≤ 25SF (Overhead Post)	EA	\$100.00
870403	Install sign > 25 SF to ≤ 50SF (Overhead Post)	EA	\$50.00
870404	Install sign > 50 SF to ≤ 100SF (Overhead Post)	EA	\$55.00
870410	Install Lighting Pole With Arm (Includes T-Base)	EA	\$350.00
870411	Install Lighting Arm on Strain Pole or Mast Arm Pole	EA	\$350.00
870412	Install Cobra Style Luminaire	EA	\$5.50
870413	Wood Pole - Class II (40')	EA	\$55.00
870414	Install Wood Pole	EA	\$11.00
870415	Install Strain Pole	EA	\$55.00
870416	Install Mast Arm Pole	EA	\$275.00
870417	Install Mast Arm	EA	\$275.00
870418	Install Pedestal Pole-Any Size-With Breakaway Base	EA	\$250.00
870419	Install Pedestal Pole-Any Size-on Existing Breakaway Base	EA	\$150.00
870420	Install 12' Washington Style Cast Iron Lamp Post	EA	\$2.25
870421	Install 14' Aluminum Pole with Solar or AC Powered Flashing School Zone Beacon/Sign Assem	EA	\$220.00
870422	Up to 2" Weather Head	EA	\$10.00
870423	3" Weather Head	EA	\$45.00
870424	Fuenish & Install Elbow in Existing Concrete Base-Includes Concrete	EA	\$165.00
870425	Grout Existing/New Pole Base	EA	\$25.00
870426	3/8" Span Wire	LF	\$0.25
870427	1/4" Span Wire	LF	\$0.20
870428	Adjust Span or Tether	EA	\$0.80
870429	Bull Ring	EA	\$1.25
870430	Black Guy	EA	\$1.00
870431	Adjust Black Guy	EA	\$1.00
870432	Install Signal Head	EA	\$105.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
870433	Install Optically Programmed Signal Head	EA	\$3.50
870434	Install Pedestrian Signal Head	EA	\$94.00
870435	Install Pedestrian Pushbutton and Sign	EA	\$25.00
870436	Install Mast Arm Mounted Video Camera Detector w/County Supplied Astro-bracket Clamps	EA	\$225.00
870437	Photo Cell	EA	\$11.00
870438	Install Pole Mounted Radio Antenna w/County Supplied Astro Bracket Clamps	EA	\$72.00
870439	Install Opticom Detector w/County Supplied Astro Bracket Clamps	EA	\$50.00
870440	Install Flasher Cabinet	EA	\$55.00
870441	Install Terminal Cabinet (Splice Cabinet)	EA	\$28.00
870442	Install Control Cabinet-Base or Pole Mounted	EA	\$500.00
870443	Adjust Elevation of Existing Handbox-Frame and Cover	EA	\$50.00
870444	Traffic Signal Handbox (Pullbox)	EA	\$700.00
870445	Traffic Signal Handbox-Over Existing Conduits and Cable	EA	\$22.00
870446	Remove and Reinstall Existing Conduit Cable (Any Number)	LF	\$5.00
870447	Saw Cut 4-1/2" depth	LF	\$7.50
870448	Saw Cut 4-1/2" depth-For Loop Detector Work Independent of other Signal Work	LF	\$7.50
870449	Install Micro Loop Detector	EA	\$50.00
870500	Clean and Paint Strain Pole	EA	\$28.00
870501	Clean and Paint Pedestal Pole	EA	\$300.00
870502	Clean and Paint Mast Arm Pole	EA	\$350.00
870503	Clean and Paint Mast Arm	EA	\$350.00
870504	Clean and Paint Streetlight Arm	EA	\$275.00
870510	Relocate Any Existing Signal Head (Including Aiming and Adjusting)	EA	\$75.00
870511	Removal and Salvage of Signs Less Than 50 SF	EA	\$6.00
870512	Removal and Salvage of Signs Greater Than 50 SF	EA	\$11.00
870513	Removal and Salvage of Lighting Pole with Arm	EA	\$140.00
870514	Removal and Salvage of Lighting Arm on Pole	EA	\$13.00
870515	Removal and Salvage of Luminaire	EA	\$1.25
870516	Removal and Salvage of Span & Associated Wiring	EA	\$12.00
870517	Removal and Salvage Wood Pole	EA	\$1.25
870518	Removal and Salvage Strain Pole	EA	\$6.00
870519	Removal and Salvage Traffic Signal Mast Arm Pole	EA	\$165.00
870520	Remove Foundation 12" Below Grade	CY	\$450.00
870521	Removal and Salvage Mast Arm	EA	\$55.00
870522	Removal and Salvage Pedestal Pole	EA	\$30.00
870523	Removal and Salvage Pedestal Pole and Breakaway Base	EA	\$50.00
870524	Removal and Salvage Cabinet	EA	\$55.00
870525	Removal Signal Handbox	EA	\$5.00
870526	Relocate Existing Handbox	EA	\$13.00
870527	Removal and Salvage Any Signal Head	EA	\$35.00
870528	Removal and Salvage Pedestrian Signal Head	EA	\$20.00
870529	Removal and Salvage Pedestrian Pushbutton & Sign	EA	\$20.00
Developer Street Lights*			
Energy and Maintenance (For 2 years)			
870600	100-WATT HPS Vapor Fixture	EA	\$84.00
870601	150-WATT HPS Vapor Fixture	EA	\$90.00
870602	250-WATT HPS Vapor Fixture	EA	\$100.00
870603	400-WATT HPS Vapor Fixture	EA	\$120.00
870604	100-WATT MH Fixture	EA	\$138.00
870605	150-WATT MH Fixture	EA	\$145.00
Energy (For 2 years)			
870620	[[56-WATT LED Fixture]]LED-100 POST-TOP FIXTURE	EA	[[\$8.00]]\$10.00
870621	[[71-WATT LED Fixture]]LED-150 POST-TOP FIXTURE	EA	[[\$10.00]]\$12.00
870622	[[78-WATT LED Fixture]]LED-100 COBRA FIXTURE	EA	[[\$12.00]]\$10.00
870623	[[86-WATT LED Fixture]]LED-150 COBRA FIXTURE	EA	[[\$14.00]]\$15.00
870624	[[150-WATT LED Fixture]]LED-200 COBRA FIXTURE	EA	\$19.00
870625	[[208-WATT LED Fixture]]LED-250 COBRA FIXTURE	EA	[[\$25.00]]\$30.00

*PASS-THROUGH FEES BASED ON RATES SET BY BGE

FY 2018 Proposed Operating Budget

Points of Interest – Operating Budget

Department of Public Works

Overall

- The Department's total budget request increased by \$33,309,282 as compared to the FY 2017 approved budget as detailed in the table below. The largest increase is due to a \$19.6 million transfer from Water & Sewer Operations to capital projects.

Department of Public Works			
FY 18 Proposed Budget vs. FY 17 Approved Budget			
Fund	FY 17 Approved	FY 18 Proposed	Difference
General	\$51,253,774	\$54,663,096	\$3,409,322
Environmental Services	27,352,431	26,355,098	(\$997,333)
Water & Sewer Op.	66,002,957	93,624,459	\$27,621,502
W&S Special Benefit Charges (see Note)	46,390,385	44,473,893	(\$1,916,492)
Watershed Protection & Restoration	9,861,955	14,132,988	\$4,271,033
Shared Septic	678,565	779,815	\$101,250
Grant Fund	0	800,000	\$800,000
Program Revenue	0	20,000	\$20,000
Total	\$201,540,067	\$234,849,349	\$33,309,282

- Data Processing Services were allocated to each cost center. Overall, this chargeback increased \$660,000.
- The total number of positions increases by 3 FTE. In addition, DPW transferred positions within fund centers.
- There are several proposed fee changes. Comments are included later in the Points of Interest and details are included under the Fees tab.

General Fund

Directors Office – FY 2018 decreased by \$979,991 (-15.5%)

- Data Processing Services were reallocated to the individual cost center. Therefore, this line item was reduced by \$800,603 under the Director's Office.
- Various chargebacks decreased under the Director's Office. The reduction of \$352,588 is based upon calculations by Risk Management and DTCS. (Worker Compensation, Vehicle Insurance, General Liability Insurance, and GIS)

Engineering – Construction Inspection – FY 2018 increased by \$492,799 (15.7%)

- The reallocation of Data Processing Services resulted in an increase of \$294,745. Personnel costs accounted for an additional increase of \$206,748.

Engineering – Survey – FY 2018 increased by \$84,120 (9.5%)

- The reallocation of Data Processing Services resulted in an increase of \$18,810.
- Remaining increase attributed to increased Personnel Costs, primarily Health Insurance and filled FY 2017 vacancy.

Highways – Administration – FY 2018 increased by \$140,220 (12.6%)

- The reallocation of Data Processing Services resulted in an increase of \$82,627.
- Increase in Personnel Costs of \$66,410, primarily due to Health Insurance and filled FY 2017 vacancy.

Highways – Maintenance – FY 2018 increased by \$2,201,201 (12.4%)

- Increase in Personnel Costs of \$660,039, primarily due to Health Insurance and budgeted vacancy.
- The reallocation of Data Processing Services resulted in an increase of \$381,824. Telecom and Radio chargebacks decreased by \$15,698 and \$41,953 respectively.
- Software Maintenance increased by \$42,500 due to the installation of the new Snow Plow Tracker software.

- Snow Removal Supplies increased by \$332,000 to better reflect the historical cost of salt purchases. Historical costs have ranged from \$386,000 in FY 2016 to \$3.5 million in FY 2015. The Administration estimates FY 2017 expense of \$1.1 million.
- Vehicle costs increase by \$460,278 to reflect anticipated increases in repairs and operating costs.

Highways – Traffic Engineering – FY 2018 increased by \$524,163 (29.3%)

- Other Contractual Services increased by \$340,000 due to vendor maintenance and repairs of traffic poles.
- Shop Equipment and Supplies increased by \$108,000 due to additional maintenance and repairs.

Facilities – Administration – FY 2018 decreased by \$273,623 (-3.4%)

- The reallocation of Data Processing Services resulted in an increase of \$314,524 which was offset by a decrease in Electricity of \$573,724. The County contracts with the Baltimore Regional Cooperative Purchasing Committee for electricity. They have reduced their rates.

Facilities – Maintenance – FY 2018 increased by \$1,138,952 (12.5%)

- Increase in Personnel Costs of \$436,773, primarily due to Health Insurance and filled FY 2017 vacancy. In addition, consolidation of Security Guard staff to one vendor created an increase of \$118,000.
- Increase of \$742,650 is due to project O&M cost for the Mendenhall Property.

Environmental Stormwater Management – FY 2018 increased by \$74,428 (6.0%)

- Increase in Personnel Costs of \$101,427, primarily due to Health Insurance and filled FY2017 vacancy.
- Other Contractual Services decreased by \$40,000 due to anticipated reduced spending.

Program Revenue Fund

Environmental – Recycling – FY 2018 increased by \$20,000 (new)

- The Greenfest Grant previously under DPZ has been transferred to DPW, Environmental Services.

Grants Fund

Utilities – Water Reclamation – FY 2018 increased by \$800,000 (new)

- Water Reclamation has received a grant for Enhanced Nutrient Removal, operating and maintenance reimbursement. The expected grant is \$800,000 and will be utilized to purchase methanol.

Environmental Services Fund

Environmental – Administration – FY 2018 increased by \$581,509 (23.5%)

- New in FY 2018 is the request for a Contingency of \$766,000.
- Data Processing Services decreased by \$131,503 due to re-evaluation of chargebacks.

Environmental – Operations – FY 2018 decreased by \$338,129 (-2.6%)

- Electricity decreased by \$30,000 and Waste Export Services decreased by \$300,000. The Administration indicated that the decrease is due to aligning the budget with historical expenses.

Environmental – Collections – FY 2018 decreased by \$458,441 (-8.9%)

- Trash Pickup Services decreased by \$500,000 to align budget with historical expenses.

Environmental – Recycling – FY 2018 decreased by \$782,272 (-11.8%)

- Waste Composting, Yard Waste Collection, and Curbside decreased by a total of \$875,000 due to anticipated historical levels remaining the same.
- Trash Pickup Services increased by \$40,000 due to cost of GPS trackers installed in the recycling vehicles.
- Household Supplies increased by \$75,000 due to purchase of additional recycling bins.

Water & Sewer Operating Fund

Utilities – Engineering Division – FY 2018 increased by \$149,736 (14.6%)

- Increase in Personnel Costs of \$144,291, primarily due to Health Insurance and filled FY 2017 vacancy.

Utilities – Administration & Technical Support – FY 2018 increased by \$24,588,978 (67.1%)

- Transfer out for Capital Project Fund of \$20,000,000 accounts for most of the increase in this division, \$15,235,000 of which is for the addition Bio-Solids Processing Facility.
- Purchased Water is projected to increase by \$3,350,000. According to the Administration, the purchased water rate is expected to increase from \$2,871/mg to approximately \$3,131/mg, (9.9%). The projected consumption for FY 2018 is 8,942 million gallons.

Utilities – Reclaimed Water – FY 2018 increased by \$239,232 (58.0%)

- Electric Costs and Treatment Chemicals increased by \$250,000 and \$25,000 respectively due to the new pumping station being operational.
- The Fleet chargeback was reduced to zero. The Administration confirmed that a new effort was approved in FY2017. However, the vehicle has not yet been purchased.

Utilities – Maintenance – FY 2018 increased by \$226,356 (4.2%)

- Personnel costs decreased by \$10,000. However, staff was reduced by 4 FTE and Health Insurance increased by \$40,000. The Administration confirmed that the budget is now accurate. There were errors in the number of FTEs which have now been corrected.
- Other Contractual Services, Rental, and Shop Industrial Equipment and Supplies have increased by a total of \$389,000. The Administration indicated that the increase is due to ongoing Ellicott City restoration and monthly rentals.

Utilities – Service – FY 2018 increased by \$220,134 (8.1%)

- Increased by 2 FTE which accounts for the \$220,919 increase in Personnel.

Utilities – Water Reclamation – FY 2018 increased by \$2,197,066 (11.1%)

- Personnel costs increased \$421,552 due to the addition of 2 FTE and health insurance.
- The Administration indicated that there is an error in the budget request for water and sewage charges. An amendment will be submitted to reduce the budget by \$1.5 million, from \$6.8 million to \$5.3 million.
- Sludge Hauling increased by \$500,000 due to Maryland Department of the Environment restrictions on the distribution of Class A sludge during winter. The Administration indicated that sludge is hauled to Pennsylvania during the winter months.
- Vehicle Insurance has been reduced to zero. However, there is a Fleet chargeback which would indicate a vehicle is assigned to this division. The Administration indicated this was a mistake in the proposed budget and an amendment will be submitted.

Water & Sewer Special Benefits Charges Fund

Utilities – Administration – FY 2018 decreased by \$1,916,492 (-4.1%)

- Infrastructure Capital Outlay decreased by \$4.1 million while Capital Outlay - Depreciation increased by \$1.8 million.
- Debt Service increased by \$407,508.

Watershed Protection & Restoration Fund

Environmental Stormwater Management – FY 2018 increased by \$4,256,543 (48.6%)

- Storm Drain Capital Projects funded \$10,500,000, increased by \$3,783,000
- Data Processing Services chargeback allocation increased by \$101,923
- Inspection Services increased by \$115,000 due to contracting for Stormwater Management Inspections.

Shared Septic Systems

Utilities – Shared Septic System – FY 2018 increased by \$101,250 (14.9%)

- Shared Septic Risk Pool Reserve and Capital Reserve increased by \$48,400 and \$54,230 respectively. This represents contingencies for catastrophic failure and replacement of drainage fields at the end of their useful life.

DEPARTMENT OF PUBLIC WORKS

PERSONNEL CHANGE BY FUND					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
General Fund					
Directors Office	18.76	18.88	20.00	1.12	5.9%
Engineering-Administration	4.00	4.00	4.00	-	0.0%
Engineering-Transportation	13.00	10.00	10.00	-	0.0%
Engineering-Construction	31.00	31.00	31.00	-	0.0%
Engineering-Survey	8.88	9.00	9.00	-	0.0%
Highways-Administration	11.00	11.00	11.00	-	0.0%
Highways-Maintenance	117.00	114.00	115.50 *	1.50	1.3%
Highways-Traffic Eng.	9.00	10.00	10.00	-	0.0%
Facilities-Administration	15.00	16.00	15.00	(1.00)	-6.3%
Facilities-Maintenance	41.00	40.00	40.00	-	0.0%
Env. Stormwater Mgmt.	10.00	10.00	10.00	-	0.0%
Subtotal	<u>278.64</u>	<u>273.88</u>	<u>275.50</u>	<u>1.62</u>	<u>0.6%</u>
Environmental Services					
Environmental-Administration	4.00	4.00	4.00	-	0.0%
Environmental-Operations	26.00	26.00	26.00	-	0.0%
Environmental-Collections	6.00	6.00	6.00	-	0.0%
Environmental-Recycling	6.00	7.00	7.00	-	0.0%
Subtotal	<u>42.00</u>	<u>43.00</u>	<u>43.00</u>	<u>-</u>	<u>0.0%</u>
Water & Sewer Operating					
Utilities-Engineering	9.00	8.00	9.00	1.00	12.5%
Utilities-Administration	16.00	19.00	19.00	-	0.0%
Utilities-Reclaimed Water	1.00	3.00	3.00	-	0.0%
Utilities-Maintenance	50.00	52.00	48.00	(4.00)	-7.7%
Utilities-Service	23.00	23.00	25.00	2.00	8.7%
Utilities-Water Reclamation	53.00	54.00	56.00	2.00	3.7%
Subtotal	<u>152.00</u>	<u>159.00</u>	<u>160.00</u>	<u>1.00</u>	<u>0.6%</u>
Watershed Protection & Restoration					
Highways-Maintenance	4.00	4.00	4.00	-	0.0%
Env. Stormwater Mgmt.	6.00	6.00	6.00	-	0.0%
Subtotal	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>0.0%</u>
Total-Department of Public Works	<u>482.64</u>	<u>485.88</u>	<u>488.50</u>	<u>2.62</u>	<u>0.5%</u>

* There is a 0.5 PTE proposed for Highway Maintenance

DEPARTMENT OF PUBLIC WORKS

PERSONNEL CHANGE BY FUND				
Division	SBFS FY 2018	Proposed FY 2018	Incr/Decr Over SBFS	Percent Change
General Fund				
Directors Office	2,253,647	2,253,647	-	0.0%
Engineering-Administration	546,869	546,869	-	0.0%
Engineering-Transportation	1,312,815	1,312,815	-	0.0%
Engineering-Construction	3,082,593	3,082,593	-	0.0%
Engineering-Survey	885,919	885,919	-	0.0%
Highways-Administration	1,048,874	1,048,874	-	0.0%
Highways-Maintenance	8,339,751	8,339,751 *	-	0.0%
Highways-Traffic Eng.	1,127,786	1,127,786	-	0.0%
Facilities-Administration	1,721,544	1,567,126	(154,418)	-9.0%
Facilities-Maintenance	3,538,051	3,538,051	-	0.0%
Env. Stormwater Mgmt.	1,165,339	1,165,339	-	0.0%
Subtotal	<u>25,023,188</u>	<u>24,868,770</u>	<u>(154,418)</u>	<u>-0.6%</u>
Environmental Services				
Environmental-Administration	455,118	455,118	-	0.0%
Environmental-Operations	2,285,168	2,285,168	-	0.0%
Environmental-Collections	551,626	551,626	-	0.0%
Environmental-Recycling	633,491	633,491	-	0.0%
Subtotal	<u>3,925,403</u>	<u>3,925,403</u>	<u>-</u>	<u>0.0%</u>
Water & Sewer Operating				
Utilities-Engineering	1,082,461	1,082,461	-	0.0%
Utilities-Administration	2,049,151	2,049,151	-	0.0%
Utilities-Reclaimed Water	260,843	260,843	-	0.0%
Utilities-Maintenance	3,343,899	3,343,899	-	0.0%
Utilities-Service	1,912,723	1,912,723	-	0.0%
Utilities-Water Reclamation	4,547,336	4,547,336	-	0.0%
Subtotal	<u>13,196,413</u>	<u>13,196,413</u>	<u>-</u>	<u>0.0%</u>
Watershed Protection & Restoration				
Highways-Maintenance	249,107	249,107	-	0.0%
Env. Stormwater Mgmt.	621,206	621,206	-	0.0%
Subtotal	<u>870,313</u>	<u>870,313</u>	<u>-</u>	<u>0.0%</u>
Total-Department of Public Works	<u>43,015,317</u>	<u>42,860,899</u>	<u>(154,418)</u>	<u>-0.4%</u>

* There is a 0.5 PTE proposed for Highway Maintenance

Department of Public Works
 2018 Budget
 New Positions
 Water & Sewer Operating Fund

PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
25 - Water & Sewer Operating Fund							
3155000000 - Utilities - Water Reclamation							
	3112	ENGINEERING SPECIALIST II	New Effort	1.00	66,706	14,375	8,271
	9234	INSTRUMENTS/ELECTRONICS TECHNICIAN	New Effort	1.00	43,950	14,375	5,450
	4121	OPERATIONS SUPERVISOR II	New Effort	1.00	54,350	14,375	6,739
3 Total Employees				3	165,006	43,125	20,461

Department of Public Works

2018 Budget
General Funds
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
01 - General Fund							
3100000000 - Directors Office							
009015	3107	ENGINEERING SUPPORT TECH III	VACANT VACANT	1.00	62,229	13,875	7,716
009017	3115	ENGINEERING SUPPORT SUPERVISOR	VACANT VACANT	1.00	125,220	13,875	15,527
3100000000 - Directors Office TOTAL				2.00	187,449	27,750	23,243
3111000000 - Engineering - Transportation & Special Projects							
009715	3114	ENGINEERING SPECIALIST III	VACANT VACANT	1.00	90,214	13,875	11,187
3111000000 - Engineering - Transportation & Special Projects TOTAL				1.00	90,214	13,875	11,187
3112000000 - Engineering - Construction Inspection							
009056	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	61,673	13,875	7,647
009066	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	56,443	13,875	6,999
009070	3305	REGULATION INSPECTOR I	VACANT VACANT	1.00	48,062	13,875	5,960
009080	3309	REGULATION SUPERVISOR	VACANT VACANT	1.00	74,770	13,875	9,271
012014	3306	REGULATION INSPECTOR II	VACANT VACANT	1.00	53,127	13,875	6,588
3112000000 - Engineering - Construction Inspection TOTAL				5.00	294,075	69,375	36,465
3120000000 - Highways - Administration							
013284	4119	OPERATIONS SUPERVISOR I	VACANT VACANT	1.00	0	0	0
3120000000 - Highways - Administration TOTAL				1.00	0	0	0
3122000000 - Highways - Maintenance							
002016	9221	MAINTENANCE MECHANIC I	VACANT VACANT	1.00	48,185	13,875	5,975
009149	4119	OPERATIONS SUPERVISOR I	VACANT VACANT	1.00	53,148	13,875	6,590
009201	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,197	13,875	3,868
009220	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,197	13,875	3,868
009227	9421	MOTOR EQUIPMENT OPER I	VACANT VACANT	1.00	34,347	13,875	4,259
009239	4121	OPERATIONS SUPERVISOR II	VACANT VACANT	1.00	55,434	13,875	6,874
009712	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,197	13,875	3,868
013130	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,197	13,875	3,868
013209	9422	MOTOR EQUIPMENT OPER II	VACANT VACANT	1.00	0	0	0
013215	4119	OPERATIONS SUPERVISOR I	VACANT VACANT	1.00	0	0	0
013217	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	0	0	0
900537	3117	ENGINEERING MANAGER I	VACANT VACANT	1.00	117,270	13,875	14,541

900538	1409	ADMINISTRATIVE SUPPORT TECHNICIAN III	VACANT VACANT	0.50	0	0	0
3122000000 - Highways - Maintenance TOTAL				12.50	433,172	124,875	53,711
3130000000 - Facilities - Administration							
009023	1203	FISCAL SPECIALIST II	VACANT VACANT	1.00	65,153	13,875	8,079
009068	3111	ENGINEERING SPECIALIST I	VACANT VACANT	1.00	85,313	13,875	10,579
013002	9221	MAINTENANCE MECHANIC I	VACANT VACANT	1.00	45,138	13,875	5,597
013030	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	36,324	13,875	4,504
013278	1305	SENIOR ADMINISTRATIVE ANALYST	VACANT VACANT	1.00	91,799	13,875	11,383
3130000000 - Facilities - Administration TOTAL				5.00	323,727	69,375	40,142
3133000000 - Facilities - Maintenance							
013014	9525	AIR COND & HEATING MECHANIC	VACANT VACANT	1.00	65,380	13,875	8,107
3133000000 - Facilities - Maintenance TOTAL				1.00	65,380	13,875	8,107
01 - General Fund TOTAL				27.50	1,394,017	319,125	172,855

Department of Public Works
2018 Budget
Environmental Services Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
02 - Environmental Services Fund							
3140000000 - Environmental - Administration							
009288	1409	ADMINISTRATIVE SUPPORT TECHNICIAN III	VACANT VACANT	1.00	36,046	13,875	4,470
3140000000 - Environmental - Administration TOTAL				1.00	36,046	13,875	4,470
3141000000 - Environmental - Operations							
013135	9422	MOTOR EQUIPMENT OPER II	VACANT VACANT	1.00	40,560	13,875	5,029
3141000000 - Environmental - Operations TOTAL				1.00	40,560	13,875	5,029
3144000000 - Environmental - Recycling							
013317	9621	UTILITY WORKER I	VACANT VACANT	1.00	31,200	13,875	3,869
3144000000 - Environmental - Recycling TOTAL				1.00	31,200	13,875	3,869
02 - Environmental Services Fund TOTAL				3.00	107,806	41,625	13,368

Department of Public Works

2018 Budget

Water & Sewer Operating Fund

Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
25 - Water & Sewer Operating Fund							
3114000000 - Utilities - Engineering Division							
013141	3112	ENGINEERING SPECIALIST II	VACANT VACANT	1.00	66,706	13,875	8,272
3114000000 - Utilities - Engineering Division TOTAL				1.00	66,706	13,875	8,272
3150000000 - Utilities - Administration & Technical Support							
013315	3303	REGULATION SUPPORT TECH II	VACANT VACANT	1.00	39,957	13,875	4,955
013316	3303	REGULATION SUPPORT TECH II	VACANT VACANT	1.00	39,957	13,875	4,955
3150000000 - Utilities - Administration & Technical Support TOTAL				2.00	79,914	27,750	9,910
3151000000 - Utilities - Reclaimed Water							
013318	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,512	13,875	3,907
013319	9624	UTILITY WORKER IV	VACANT VACANT	1.00	37,482	13,875	4,648
3151000000 - Utilities - Reclaimed Water TOTAL				2.00	68,994	27,750	8,555
3152000000 - Utilities - Maintenance							
009358	9621	UTILITY WORKER I	VACANT VACANT	1.00	31,200	13,875	3,869
009421	9622	UTILITY WORKER II	VACANT VACANT	1.00	31,512	13,875	3,907
009440	9624	UTILITY WORKER IV	VACANT VACANT	1.00	37,482	13,875	4,648
009726	4119	OPERATIONS SUPERVISOR I	VACANT VACANT	1.00	49,005	13,875	6,077
013122	9621	UTILITY WORKER I	VACANT VACANT	1.00	31,200	13,875	3,869
3152000000 - Utilities - Maintenance TOTAL				5.00	180,399	69,375	22,370
3154000000 - Utilities - Service							
009424	1815	STORES CLERK	VACANT VACANT	1.00	31,512	13,875	3,907
3154000000 - Utilities - Service TOTAL				1.00	31,512	13,875	3,907
3155000000 - Utilities - Water Reclamation							
009379	9546	ELECTRICIAN	VACANT VACANT	1.00	45,594	13,875	5,654
009389	9722	WATER RECLAMATION PLANT OPERATOR II	VACANT VACANT	1.00	41,205	13,875	5,109
009468	9722	WATER RECLAMATION PLANT OPERATOR II	VACANT VACANT	1.00	39,083	13,875	4,846
013127	9722	WATER RECLAMATION PLANT OPERATOR II	VACANT VACANT	1.00	37,482	13,875	4,648
013320	9721	WATER RECLAMATION PLANT OP I	VACANT VACANT	1.00	33,966	13,875	4,212
3155000000 - Utilities - Water Reclamation TOTAL				5.00	197,330	69,375	24,469
25 - Water & Sewer Operating Fund TOTAL				16.00	624,855	222,000	77,483

Department of Public Works

2018 Budget

Watershed Protection & Restoration Fund

Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
27 - Watershed Protection & Restoration Fund							
3142000000 - Env Stormwater Mgmt							
013139	3112	ENGINEERING SPECIALIST II	VACANT VACANT	1.00	75,171	13,875	9,321
013140	3114	ENGINEERING SPECIALIST III	VACANT VACANT	1.00	83,325	13,875	10,332
013219	3207	PLANNING SPECIALIST II	VACANT VACANT	1.00	57,102	13,875	7,081
27 - Watershed Protection & Restoration Fund TOTAL				3.00	215,598	41,625	26,734

FY 2018 Proposed Operating Budget

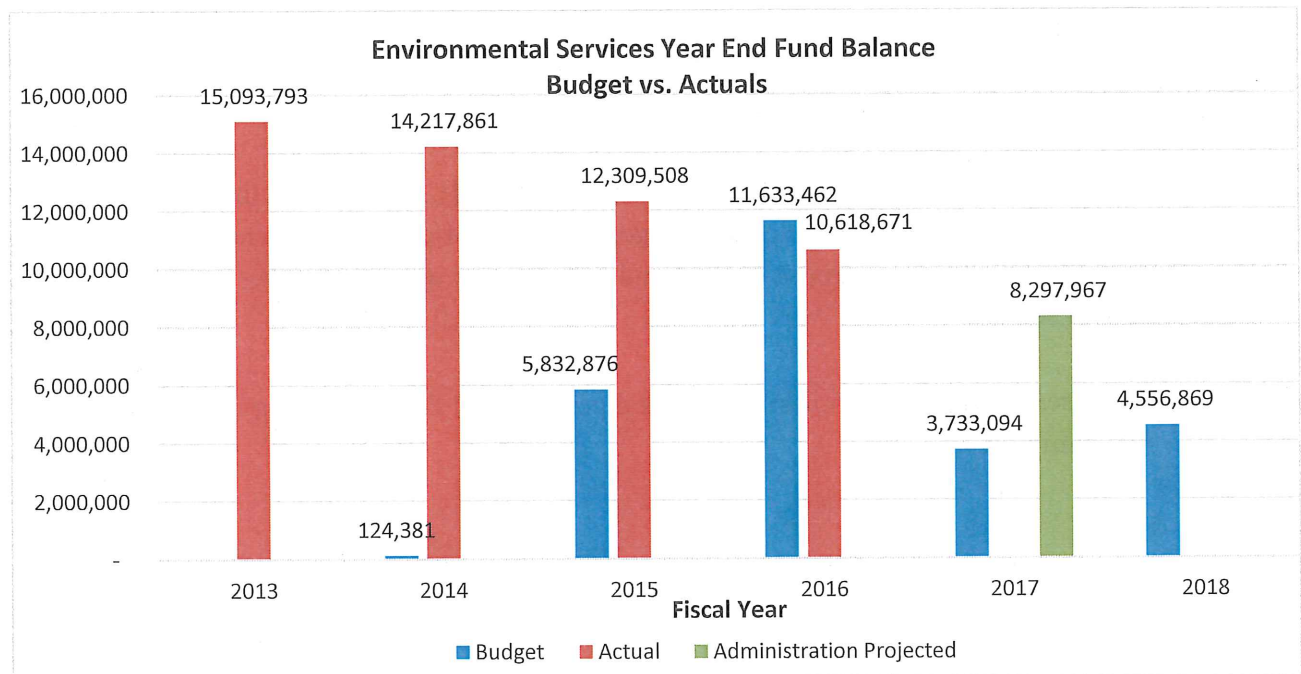
Points of Interest – Fund Statements

Department of Public Works

Environmental Services Fund

The Environmental Services Fund is primarily funded by the refuse collection charge included on the annual tax bill. Property owners are charged \$225 per house (with yard trim collection) or \$210 (without yard trim collection).

- FY 2018 proposed budget decreased approximately \$1.0 million to align with historical expenses.
- As of May 5, 2017, revenue from charges for services is \$18,982,250.
- The ending fund balance represents available cash. The Administration has a history of underestimating the year-end fund balance, see the chart below.



Note: FY 2017 represents the estimated year-end fund balance per the 2018 Proposed Operating Budget
FY 2018 represents the proposed year-end fund balance per the 2018 Proposed Operating Budget

Water and Sewer Operating Fund

The Water & Sewer Operating Fund is primarily funded from user charges. Although the cost of purchased water is estimated to increase, the water and sewer use charge will not change.

- Total expenses are expected to increase \$27.6 million (41.8%). Significant increases include \$20 million for capital project funding; \$3.5 million in purchased water; and \$1.2 million in water and sewage charges.
- There is a \$2.13 million contingency line item which is new for FY 2018.

Shared Septic System Fund

Shared Septic Systems is funded from user charges and general fund support. Operation and Maintenance User Fees are charged to owners of lots connected to a shared sewage disposal facility. The fee is made up of two parts, routine costs of operation and maintenance plus capital reserve fee, and unplanned major repair or replacement costs. The annual fee varies by facility.

- The statement includes the use of the Fund to support capital projects totaling \$102,630. This appears to be a contingency reserve. We have asked the Administration for clarification.

Water and Sewer Special Benefits Charges Fund

The Water & Sewer Special Benefits Charges Fund is primarily funded from the front-foot benefit assessment charge, the ad valorem charge, the in-aid-of-construction charge, and developer contributions. The purpose of the Fund is to finance water and sewer projects, including debt service.

- Expenses include \$11.9 million for capital projects and debt service payments of \$10.8 million.

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

Fund 7012000000

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

Department of Public Works
2018 Budget
Changes in Fees and Charges
FY 2017 to FY 2108

Fee	FY 2017	FY 2018	Change
Shared Septic Annual Operation & Maintenance Fee			
Not regulated by MD Goundwater Discharge Permit			
Annual fee for routine cost and cap reserve	\$435	\$325	(\$110)
Annual fee for unplanned major replacement	\$100	\$210	\$110
Regulated by MD Goundwater Discharge Permit			
Ashleigh Knolls			
Annual fee for routine cost and cap reserve	\$1,000	\$890	(\$110)
Annual fee for unplanned major replacement	\$100	\$210	\$110
Sheppard Manor and Riverwood			
Annual fee for routine cost and cap reserve	\$6,000	\$5,890	(\$110)
Annual fee for unplanned major replacement	\$100	\$210	\$110
Walnut Grove			
Annual fee for routine cost and cap reserve	\$2,810	\$2,700	(\$110)
Annual fee for unplanned major replacement	\$100	\$210	\$110
Septic Waste Hauler Fees			
Septic Waste Hauler Effective July 1, 2017			
Holding Tank Waste	\$4.68/1000 gal	\$4.84/1000 gal	\$0.16/1000 gal
Septage Waste	\$4.68/1000 gal	\$14.91/1000 gal	\$10.23/1000 gal
Grease Traps	\$41.58/1000 gal	\$71.53/1000 gal	\$29.95/1000 gal
Septic Waste Hauler Effective Jan 1, 2018			
Holding Tank Waste	\$4.84/1000 gal	\$24.92/1000 gal	\$20.08/1000 gal
Septage Waste	\$14.91/1000 gal	\$29.96/1000 gal	\$15.05/1000 gal
Grease Traps	\$71.53/1000 gal	\$71.53/1000 gal	-
Septic Waste Hauler Effective June 30, 2018			
Holding Tank Waste	\$24.92/1000 gal	\$45.00/1000 gal	\$20.08/1000 gal
Septage Waste	\$29.96/1000 gal	\$45.00/1000 gal	\$15.04/1000 gal
Grease Traps	\$71.53/1000 gal	\$71.53/1000 gal	-
Landfill			
Residential Solid Waste - maximum waste at no charge	1 ton	2 tons	1 ton
Shingles	\$55 per ton	\$65 per ton	\$10 per ton
Utility Construction Permits			
Utility Permit			
Gas or Electric Utility - Utility Company serving 3,000	\$36,000 per year	\$10,000 per year	(\$26,000/year)
Communication Utility	\$10,000 per year	\$25,000 per year	\$15,000/year
Howard County DPZ Approved Unit Prices and Item Codes			
870620 - LED-100 Post-Top Fixture	\$8.00 each	\$10.00 each	\$2.00
870621 - LED-150 Post-Top Fixture	\$10.00 each	\$12.00 each	\$2.00
870622 - LED-100 Cobra Fixture	\$12.00 each	\$10.00 each	(\$2.00)
870623 - LED-150 Cobra Fixture	\$14.00 each	\$15.00 each	\$1.00
870625 - LED-250 Cobra Fixture	\$25.00 each	\$30.00 each	\$5.00

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 60 -2017

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

A RESOLUTION approving schedules for charges pertaining to the Metropolitan District, to water and sewer service, and to shared sewage disposal facilities.

Introduced and read first time _____, 2017.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council
on _____, 2017.

Certified By _____
Jessica Feldmark, Administrator

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**, Section 20.610 of the Howard County Code provides for the County
2 Council to levy and fix an annual front-foot benefit assessment charge upon each class or
3 subclass of property within the Metropolitan District of Howard County; and
4

5 **WHEREAS**, Section 20.613 of the Howard County Code provides for the County
6 Council to levy and fix an ad valorem charge against all properties in the Metropolitan District,
7 except as provided by law; and
8

9 **WHEREAS**, Section 20.611 of the Howard County Code authorizes the imposition of
10 water and sewer in-aid-of construction charges to aid in the cost of construction of the public
11 utility systems and directs the County Council to levy and fix a water and a sewer in-aid-of
12 construction charge each year; and
13

14 **WHEREAS**, Section 20.609 of the Howard County Code provides that the County
15 Council shall adopt an annual rate for unmetered water connections associated with private fire
16 protection systems; and
17

18 **WHEREAS**, Section 20.608 of the Howard County Code provides that the County
19 Council shall adopt an annual schedule of connection charges, which charges shall be sufficient
20 to cover the annual costs of making connections; and
21

22 **WHEREAS**, Section 20.605(3) of the Howard County Code provides for the County
23 Council to adopt a utility service charge rate schedule and a utility service special charge
24 schedule for the upcoming fiscal year; and
25

26 **WHEREAS**, Section 20.616 of the Howard County Code provides for the County
27 Council to adopt charges and fees for property that is outside the Metropolitan District but
28 connected to public water and/or sewer by order of the Health Officer; and
29

30 **WHEREAS**, the County Council has adopted the Annual Budget and Appropriation
31 Ordinance and has determined that it is necessary to continue to impose the various water and

1 sewer charges and surcharges and Metropolitan District charges authorized in Subtitle 6 "Water
2 and Sewer Charges and Assessments" of Title 20 "Taxation & Public Credit" of the Howard
3 County; and
4

5 **WHEREAS**, Section 18.1212 of the Howard County Code requires the County Council
6 to adopt a fee for design approval and construction inspection of shared sewage disposal
7 facilities, and Section 20.802 of the County Code requires the Controlling Authority to establish
8 an annual operation, maintenance, repair and replacement fee payable by the owner of each
9 individual lot served by a shared sewage disposal facility.
10

11 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
12 Maryland this _____ day of _____, 2017 that it adopts the attached schedules
13 of fees and charges for:

- 14 (1) Front-foot benefit charges and front-foot system benefit charges;
- 15 (2) Ad valorem and general system benefit charges;
- 16 (3) In-aid-of-construction charges;
- 17 (4) Charge for unmetered water connections associated with private fire protection systems;
- 18 (5) Water and sewer connection charges;
- 19 (6) Water and sewer user charges and surcharges;
- 20 (7) Design approval, construction inspection, and annual operation, maintenance, repair and
21 replacement fees for shared sewage disposal facilities; and
- 22 (8) Water/Sewer Utility Service charges and special charges.
23

24 **AND BE IT FURTHER RESOLVED** that the schedules shall be effective July 1, 2017
25 and shall continue in effect until changed or repealed by subsequent resolution of the County
26 Council;
27

28 **AND BE IT FURTHER RESOLVED** in regard to front-foot benefit charges, that:

- 29 (1) The front-foot benefit assessment charges attached to this Resolution are levied and fixed
30 upon all properties initially served by water and/or sewer after June 30, 2017, if so
31 provided by agreement with the County;

- 1 (2) The annual front-foot benefit assessment charges previously levied be continued on all
2 properties so assessed for the period of years co-extensive with the period of maturity of
3 specific bond issues; and
- 4 (3) The same basis for annual front-foot benefit assessment charges shall be continued as to
5 all properties which have been served by water and sewer construction contracts financed
6 from bonds previously issued or from other funds which were derived from other special
7 Metropolitan District charges or from other available sources, including Developer
8 agreements.

FRONT-FOOT BENEFIT ASSESSMENT CHARGE

These charges are set pursuant to Section 20.610 of the Howard County Code which provides for the County Council to levy and fix an annual front-foot benefit assessment charge upon each class or subclass of property within the Metropolitan District of Howard County.

Residential

Unit	Water (per foot)	Sewer (per foot)
1st 150 feet	\$0.81	\$1.13
next 150 feet	\$0.61	\$0.85
over 300 feet	\$0.30	\$0.42

Commercial

	Water (per foot)	Sewer (per foot)
All frontage	\$1.01	\$1.41

NOTES:

1. The frontage of apartments shall be calculated at 25 feet per unit.
2. The frontage of mobile homes shall be calculated at 45 feet per unit.
3. The frontage of motels shall be calculated at 12.5 feet per unit.

AD VALOREM CHARGES

These charges are levied and fixed pursuant to Section 20.613 of the Howard County Code, which provides for the County Council to levy and fix an ad valorem charge against all properties in the Metropolitan District, except as provided by law.

**Metropolitan District
ad valorem charge**

\$0.08 per each \$100 of assessed valuation

GENERAL SYSTEM BENEFIT CHARGE

These charges are levied and fixed pursuant to Section 20.616 of the Howard County Code, which provides for the County Council to levy and fix the system benefit charge for property located outside of the Metropolitan District but connected to public water and/or sewer by order of the Health Officer.

**General System Benefit Charge
for property outside the
Metropolitan District connected
by order of the Health Department**

\$0.08 per each \$100 of assessed valuation

IN-AID-OF-CONSTRUCTION CHARGES

These charges are adopted pursuant to Section 20.611 of the Howard County Code which authorizes the imposition of water and sewer in-aid-of construction charges to aid in the cost of construction of the public utility systems, the amount to be adopted by the County Council.

SEWER IN-AID-OF-CONSTRUCTION CHARGES

For properties connected to the County public sewer system, the fee charged shall be based on the installed customer meter size, proportional to the maximum flow rate for continuous operation of the meter, according to the meter characteristics data maintained by the Department of Public Works. For sewer service only, where no water meter is installed, the customer shall submit supporting calculations of the projected average and peak wastewater discharge rates for DPW approval. The In-Aid-of-Construction charge shall be based on the equivalent water meter size required to achieve the calculated wastewater flow.

<u>Size of the Water Meter</u>	<u>In-Aid-of-Construction Fee</u>
5/8 inch	\$600
3/4 inch	\$600
1 inch	\$600
1-1/2 inch	\$4,800
2 inch	\$7,680
3 inch	\$16,800
4 inch	\$28,800
6 inch	\$64,800
8 inch	\$230,400
10 inch	\$336,000
12 inch	\$422,400

WATER IN-AID-OF-CONSTRUCTION CHARGES

For properties connected to the County public water system, the fee charged shall be based on the installed customer meter size, proportional to the maximum flow rate for continuous operation of the meter, according to the meter characteristics data maintained by the Department of Public Works:

<u>Size of the Water Meter</u>	<u>In-Aid-of-Construction Fee</u>
5/8 inch	\$600
3/4 inch	\$600
1 inch	\$600
1-1/2 inch	\$4,800
2 inch	\$7,680
3 inch	\$16,800

4 inch	\$28,800
6 inch	\$64,800
8 inch	\$230,400
10 inch	\$336,000
12 inch	\$422,400

**CHARGES FOR UNMETERED WATER CONNECTIONS
ASSOCIATED WITH PRIVATE FIRE PROTECTION SYSTEMS**

These charges are adopted pursuant to Section 20.609 of the Howard County Code which provides that the County Council shall adopt an annual rate for unmetered water connections associated with private fire protection systems.

Connection Size	Quarterly rate
4"	\$208.55
6"	\$208.55
8"	\$208.55
10" and up	\$208.55

Initial Cost of Construction for Fire Connection
At Cost (advance deposit)

Bypass Meter
\$300.00 (all sizes)

UTILITY CONNECTION CHARGES

These charges are adopted pursuant to Section 20.608 of the Howard County Code which provides that the County Council shall adopt an annual schedule of connection charges.

For connections (1) installed under a capital project, or (2) applied for by the property owner on or before August 13, 2007 in accordance with 18.104(c) of the Howard County Code:

WATER CONNECTION CHARGES

Size	Charge
1" connection with 3/4" meter	\$2,400 (meter not included)
Any larger connection or meter	at cost, minimum of \$2,400 (meter not included)

SEWER CONNECTION CHARGES

Size	Charge
4" and 6"	\$4,500
8" and larger	at cost, minimum of \$4,500

For connections (1) not installed under a capital project, or (2) applied for by the property owner after August 13, 2007 in accordance with 18.104(b) of the Howard County Code:

WATER CONNECTION CHARGES

Size	Charge
1" connection with 3/4" meter	\$300 administration and inspection fee (meter not included)
Any larger connection or meter	at cost (meter not included)

SEWER CONNECTION CHARGES

Size	Charge
4" and 6"	\$300 administration and inspection fee
8" and larger	at cost by Advanced Deposit Order

DESIGN APPROVAL, CONSTRUCTION INSPECTION, AND ANNUAL OPERATION, MAINTENANCE, REPAIR AND REPLACEMENT FEES FOR SHARED SEWAGE DISPOSAL FACILITIES

These fees are adopted pursuant to Section 18.1212 of the Howard County Code, which requires the County Council to adopt a fee for design approval and construction inspection of shared sewage disposal facilities, and Section 20.802 of the County Code, which requires the Controlling Authority to establish an annual operation, maintenance, repair and replacement fee payable, pursuant to Section 18.1209 and Section 20.802 of the County Code, by the owner of each individual lot served by a shared sewage disposal facility.

DESIGN REVIEW FEE

The amount of the design review fee is calculated by multiplying 7% times the number of units of an Item listed below, times the Unit Charge listed below for each Item.

1. Item	Unit Charge
1 ¼" or 1 ½" SDR21 or HDPE Pressure Piping	\$15/ft.
2" SDR21 or HDPE Pressure Piping	\$18/ft.
2½" SDR21 or HDPE Pressure Piping	\$19/ft.
3" SDR21 or HDPE Pressure Piping	\$21/ft.
4" SDR21 or HDPE Pressure Piping	\$21/ft.
 Pressure Cleanouts	 \$2,000/ea.
Air/Vacuum Release Manholes	\$2,600/ea.
Valve Manholes	\$3,500/ea.
Septic Tank with Pump Chamber (including laterals)	\$5,000/ea.
Septic Tank without Pump Chamber (including laterals)	\$3,500/ea.
Simplex Grinder Pumps (including laterals)	\$4,000/ea.
Duplex Grinder Pumps (including laterals)	\$6,500/ea.
Pressure/gravity transition manholes	\$2,000/ea.
Distribution box	\$3,500/ea.
4-Inch, gravity, drain field trenches	\$8/ft.

The design review fee shall be paid upon the approval by the County of the completed design.

2. For additional unit price items used in/for shared septic system construction, please refer to the Department of Planning and Zoning schedule of fees Exhibit 1, unit costs for watermains, fire hydrants, and sewer mains.
3. For all other facilities, such as collection system pumping stations, aerobic treatment units (atu's), or other treatment related facilities not covered by unit pricing, the developer shall submit detailed estimated construction costs for each, subject to approval

by the Howard County Department of Public Works based on other projects of similar size and scope.

4. Developer shall retain the services, at his expense of the Shared Sewage Disposal facility design consultant to review and approve shop drawing submittals, and to provide copies to the Department of Public Works.
5. The developer shall pay for all costs associated with witnessing factory testing of pumps, treatment units, or other appurtenances, by a representative of the Department of Public Works as required by the Department.
6. The developer shall provide, at his expense, a construction manager/field inspector to inspect/monitor all pumping stations and treatment unit construction/installation.

INSPECTION FEE

The fees to cover the inspections of developer installed shared sewage disposal facilities as well as the necessary administrative support performed by County personnel shall be in accordance with the table "Review and Approval of Water and Sewer Facilities for Subdivisions and Site Development" found in the Public Works User Fee section. Construction inspections that are required beyond the amounts which are funded by the per-lot fee will be charged at a rate of \$250 per day. This fee shall be paid prior to final acceptance of the work by the County.

ANNUAL OPERATION, MAINTENANCE, REPAIR and REPLACEMENT FEES

The annual fee for routine costs and unplanned major replacement costs is paid by the owner of each lot connected to a shared sewage disposal facility. The fee is made up of 2 parts:
(1) routine costs of operation and maintenance plus capital reserve fee; and
(2) unplanned major repair or replacement costs

The aggregate fee shall be established annually for each facility.

The fee shall be billed on July 1 of each year. If the initial connection to the shared sewage disposal facility occurs after July 15 of any year, the annual operation and maintenance fee shall be prorated on a monthly basis for the remaining portion of the first year.

Annual fee for Shared Sewage Disposal facilities not subject to regulation by a Maryland State Groundwater Discharge Permit:

- 1. Currently Lyndonbrook, Brantwood, Friendship Lakes, Riggs Meadow, Maple Ridge, Pindell Woods, Paddocks East, Tridelphia Crossing, Owings Lot 3 (aka Highland Overlook), Fulton Ridge, Hopkins Choice (aka Glenelg Estates), Maplewood, Willow Pond, Neshawat, Edgewood Farms, Willow Ridge, Owings Lot 5, and Regan Property:**

	<u>FY18</u>
Annual fee for routine costs and capital reserve	\$[[435]]325
Annual fee for unplanned major replacement costs	
AND CAPITAL RESERVE	<u>\$[[100]]210</u>
Aggregate Annual Fee	\$535

Annual fee for Shared Sewage Disposal facilities with advanced wastewater treatment facilities and regulated by a Maryland State Groundwater Discharge Permit:

1. Ashleigh Knolls Shared Septic Facility	<u>FY18</u>
Annual fee for routine costs and capital reserve	\$[[1,000]]890
Annual fee for unplanned major replacement costs	
AND CAPITAL RESERVE	<u>\$[[100]]210</u>
Total	\$1,100
2. Sheppard Manor and Riverwood Shared Septic Facility	<u>FY18</u>
Annual fee for routine costs and capital reserve	\$[[6,000]]5,890
Annual fee for unplanned major replacement costs	
AND CAPITAL RESERVE	<u>\$[[100]]210</u>
Total	\$6,100
3. Walnut Grove Shared Septic Facility	<u>FY18</u>
Annual fee for routine costs and capital reserve	\$[[2,810]]2,700
Annual fee for unplanned major replacement costs	
AND CAPITAL RESERVE	<u>\$[[100]]210</u>
Total	\$2,910

4. Walnut Creek Shared Septic Facility	<u>FY18</u>
Annual fee for capital reserve	\$110
Annual fee for unplanned major replacement costs	<u>\$100</u>
Total	\$210

UTILITY USER CHARGES AND SURCHARGES

These charges are adopted pursuant to Section 20.605(3) of the Howard County Code which directs the County Council to adopt a charge rate schedule for the upcoming fiscal year.

Water Service Charges

Meter size	Quarterly Account User Charge
5/8" to 1"	\$14.57
1½" to 3"	\$47.04
4" and over	\$239.20

Volumetric Rates

Winter	\$1.93/100 cu. ft.
Summer	\$2.15/100 cu. ft.

Sewer Service Charges

Quarterly Account User Charge

\$11.13
per account

Volumetric Charge

\$3.10/100 cu. ft.

Reclaimed Water Service Charge

Volumetric Charge

\$1.22/100 cu. ft.

Meter size	Quarterly Account User Charge
5/8" to 1"	\$14.57
1½" to 3"	\$47.04
4" and over	\$239.20

Rate for the Maryland Procurement Office (MPO)

[[[0.81]]]0.82/100 cu. ft. (No Quarterly Account User Charge)

The volumetric rate for reclaimed water delivery to the MPO shall be escalated annually, at the start of each Howard County Fiscal Year (beginning July 1), either by the CPI-U for Washington – Baltimore (1996 = 100) for the previous full calendar year, or 2.45%, whichever is less.

Industrial Pre-treatment and Sewer Surcharge Rates
Little Patuxent Water Reclamation Plant-Service Area
(non-dedicated, non-residential customers)

Average daily concentration	Charge per lb.
BOD - over 300 mg/l	\$0.24
TSS - over 300 mg/l	\$0.10
TP - over 12 mg/l	\$1.95
TKN – over 30 mg/l	\$0.00

Little Patuxent Wastewater Treatment Plant-Service Area
(dedicated, non-residential customers)

Average daily concentration	Charge per lb.
BOD - over 300 mg/l	To be determined
TSS - over 300 mg/l	To be determined
TP - over 12 mg/l	To be determined
TKN – over 30 mg/l	To be determined

Patapsco Wastewater Treatment Plant – Service Area

Average daily concentration	Charge per lb.
BOD - over 300 mg/l	\$0.1882
TSS - over 300 mg/l	\$0.2800
TP - over 12 mg/l	\$2.5758
TKN – over 30 mg/l	\$0.2874

Septic Waste Hauler Fees (@Little Patuxent Water Reclamation Plant)

EFFECTIVE JULY 1, 2017:

Holding Tank Waste:	\$4.84/1000 gal	total charge
Septage Waste	\$14.91/1000 gal	total charge
Grease Traps	\$71.53/1000 gal	total charge

EFFECTIVE JANUARY 1, 2018:

HOLDING TANK WASTE:	\$24.92/1000 GAL	TOTAL CHARGE
SEPTAGE WASTE:	\$29.96/1000 GAL	TOTAL CHARGE
GREASE TRAPS:	\$71.53/1000 GAL	TOTAL CHARGE

EFFECTIVE JUNE 30, 2018:

HOLDING TANK WASTE:	\$45.00/1000 GAL	TOTAL CHARGE
SEPTAGE WASTE:	\$45.00/1000 GAL	TOTAL CHARGE
GREASE TRAPS:	\$71.53/1000 GAL	TOTAL CHARGE

UTILITY SPECIAL CHARGES

These charges are adopted pursuant to Section 20.605(3) of the Howard County Code which directs the County Council to adopt a special charge schedule for the upcoming fiscal year.

Special Charges

Service	Charge
Flat rate for unmetered sewer service per residential unit	\$81.23 per quarter
Late charge (bill unpaid 30 days after billing date)	10% of net bill
Special reading of meter	**
Delinquent meter reading service charge	**
Turn water on/off at meter	**
Remove or restore 5/8" or 3/4" meter	**
Remove or restore meter 1" or larger	at cost
Water meter setting	
5/8"	\$280
3/4"	\$310
1"	\$385
1½"	\$600
2"	\$750
3" and larger	at cost
Fire Hydrant Water Meter Rental	
Service Charge (all meters)	\$50/month
5/8" meter assembly	\$350 deposit
3" meter assembly	\$1,250 deposit
Fire Hydrant Wrench	\$75 deposit
Fire Hydrant Water Meter - Late Return Fee	\$10 per day
Water Use	\$1.93/100 cu. ft. (Winter)
	\$2.15/100 cu. ft. (Summer)

** Minimum one hour at Developed Labor Rate. The Developed Labor Rate is calculated in July of each year by the Department of Finance; it includes labor and overhead costs and represents the County's average hourly cost to perform these services for utility customers.

County Council of Howard County, Maryland

2017 Legislative Session

Legislative Day No. 7

Resolution No. 61 -2017

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

A RESOLUTION approving schedules of fees for the functions regulated by the Department of Public Works.

Introduced and read first time _____, 2017.

By order _____
Jessica Feldmark, Administrator

Read for a second time at a public hearing on _____, 2017.

By order _____
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted____, Adopted with amendments____, Failed____, Withdrawn____, by the County Council
on _____, 2017.

Certified By _____
Jessica Feldmark, Administrator

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**, Section 14.600 and Section 14.601 of the Howard County Code provide
2 that, upon the recommendation of the Director of Public Works, the County Council shall adopt
3 an annual schedule of permit charges, user fees, special charges and late payment penalties for
4 users of the Howard County Sanitary Landfill; and
5

6 **WHEREAS**, Section 18.700 requires the Director of Public Works to prepare a proposed
7 fee schedule to cover the cost of services performed by the Department of Public Works related
8 to the physical inspection and approval of infrastructure in subdivisions and site development
9 plans as shown on the approved subdivision and site development plans; and
10

11 **WHEREAS**, Section 16.130 of the Howard County Code requires developers to pay for
12 the costs of public improvements (water and sewer facilities) required by Section 16.131, which
13 costs include the costs incurred by the Department of Public Works in reviewing the plans for the
14 facilities; and
15

16 **WHEREAS**, Section 18.204 of the Howard County Code requires that the Council set,
17 by annual resolution, a fee to cover notification costs incurred by the County when a road is
18 petitioned for closing or relocation; and
19

20 **WHEREAS**, Section 18.206 of the Howard County Code requires utility contractors and
21 other persons who excavate on public property to obtain a permit for the work, and further
22 provides for County Council approval of a fee for such a permit; and
23

24 **WHEREAS**, as enacted by the passage of Council Bill No. 26-2017, the County shall
25 charge an application review fee for street light attachments in accordance with an Agreement
26 for use of Public Street Lights and that application review fee is included in the attached fee
27 schedule; and
28

29 **WHEREAS**, the Department of Public Works also wishes to update various costs
30 associated with various utility contractors' use of County roads and rights-of-ways; and
31

1 **WHEREAS**, Section 18.402 of the Howard County Code provides that abutting property
2 owners shall repair or replace sidewalk that is unsafe for public use and further provides that, at
3 the abutting property owner's request, the Department of Public Works may do the sidewalk
4 repair or replacement and bill the property owner for the cost of the work; and
5

6 **WHEREAS**, even though in certain circumstances it is appropriate to amend or extend
7 developer agreements, the County incurs costs in reviewing the agreement and the development
8 to determine whether appropriate progress has been made in meeting the requirements of the
9 Agreement, and therefore charges a fee for approving the amendment or extension of the
10 developer agreement; and
11

12 **WHEREAS**, Section 21.208 of the Howard County Code authorizes the County Council
13 to establish by resolution an annual service fee and the cost of installation of signs when the
14 Department of Public Works issues a permit to establish a loading zone; and
15

16 **WHEREAS**, Section 3.405 of the Howard County Code requires an applicant to provide
17 surety for grading and constructing sediment control; and
18

19 **WHEREAS**, Section 20.901 of the Howard County Code requires the County Council to
20 establish by Resolution the refuse collection charges for residential and commercial property,
21 and to establish the Ellicott City Refuse Collection Zone; and
22

23 **WHEREAS**, Section 16.511 of the Howard County Code provides that the mobile home
24 park refuse collection charge shall be adopted by Resolution of the County Council; and
25

26 **WHEREAS**, the County Executive, upon the recommendation of the Director of Public
27 Works has proposed certain changes in the fees and charges for functions regulated through the
28 Department of Public Works.
29

1 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
2 Maryland this ____ day of _____, 2017 that it adopts the fee schedules attached to this
3 Resolution for the following functions regulated through the Department of Public Works:

- 4 (1) Review and approval of water and sewer facilities for subdivisions and site development;
5 and
6 (2) Miscellaneous DPW Fees and Charges; and

7
8 **BE IT FURTHER RESOLVED** that the fee schedules shall be effective July 1, 2017
9 and shall continue in effect until changed or repealed by subsequent resolution.

LANDFILL FEES

These fees are adopted pursuant to Section 14.600 and Section 14.601 of the Howard County Code, which provide that the County Council shall adopt an annual schedule of permit charges, user fees, special charges, and late payment penalties for users of the Howard County Sanitary Landfill.

NOTE: No solid waste generated from out-of-County sources will be accepted at the Howard County Alpha Ridge Landfill.

ANNUAL PERMIT CHARGE

Commercial permit (renewable each June)	\$30
Commercial Recycling Permit	No Charge

USER CHARGES

Residential solid waste

No charge for Howard County residents bringing solid waste to the landfill in:

- (1) Vehicles up to 3/4 ton GVW registered in Howard County; or
- (2) Vehicles registered as farm vehicles with the Motor Vehicle Administration hauling qualifying waste.

Residents bringing in household waste must apply for a special exception permit if vehicle is not registered as a farm vehicle, is over 3/4 ton GVW, is not registered to resident, or displays commercial signage.

A maximum of ~~[[1 ton]]~~2 TONS of household waste will be accepted from a County resident at no charge during a 1-year period from July through June.

~~[[Commercial]]~~RESIDENTIAL USERS ~~[[user charges]]~~ shall be charged for quantities exceeding ~~[[1 ton]]~~2 TONS per FISCAL year BASED ON THE RATES BELOW.

Clean dirt

Clean dirt free of trash and rubble (charge may be waived or volume may be limited by the Department of Public Works)	\$100 per ton
---	---------------

Clean Wood/Yard Trim clean wood trim includes brush, tree branches, unpainted and untreated lumber, grass, leaves and barn cleanings.

Residential	No charge
Commercial (After verification that wood waste is clean)	\$30 per ton

Commercial solid waste (tires must be delivered separately)	\$80 per ton
--	--------------

Commercial Auto and truck tires

Auto tires	\$130 per ton
Truck (oversized) tires	\$190 per ton

Commercial mattresses and box springs(Mixed with Trash-Trash) \$100 per ton

Commercial mattresses and box springs(Clean Loads- Recycled) \$50 per ton

Commercial cardboard (75% or more of load, delivered a waste) \$100 per ton

Commercial appliances with Freon \$10 each

Foam padding \$55 per ton

Broken paving, stone or brick \$100 per ton

Shingles \$[[55]]65 per ton

Boats, house trailers and campers \$80 per ton

All Boats, House Trailers and Campers not
to exceed 30 feet in length. Acceptance may be limited
by the Department of Public Works.

SCHEDULE FOR USE WHEN SCALES ARE INOPERATIVE

Size of Vehicle	Solid Waste	Recyclable Yard/Wood Waste
Pickup trucks & leisure vans (½ to ¾ ton)	\$20	\$4
Pickup trucks with side rails, caps, or dump bed	\$27	\$7
Dump trucks (2 axle)	\$146	\$39
Dump trucks (3 or 4 axle)	\$249	\$66
Closed vans (2 axle)	\$89	\$23
Closed vans (3 or 4 axle)	\$130	\$35
Stake body/open body trucks or trailer dump (2 axle)	\$249	\$66
Stake body/open body trucks or trailer dump (3 axle)	\$303	\$80
Front, rear and side load compactor		
under 16 cu.yd.	\$184	\$49
16-23 cu.yd.	\$249	\$66
24 cu.yd. and over	\$374	\$100
Semi-trailer	Not Accepted	\$80
Roll off bed		
under 25 cu.yd.	\$249	\$66
25 - 34 cu.yd.	\$303	\$80
35 cu.yd. and over	\$374	\$100
Auto and Truck Tires		
Auto tires		
Up to 30 tires	\$30 flat rate	
Over 30 tires	\$1.50 per tire	
Truck (oversized) tires		
Up to 10 tires	\$30 flat rate	

Over 10 tires

\$3.50 per tire

NOTE: A maximum of four (4) auto tires per visit may be delivered to the Resident's Convenience Area by residents at no charge. Farm vehicles are also limited to four (4) auto tires per visit. Deliveries of greater than 4 tires will be charged the per ton commercial user charge.

SPECIAL LANDFILL CHARGES

Credit account deposit (amount to be paid
before credit is initially extended)

\$200.00 minimum

Credit account deposit - maintenance surety
(amount for maintaining extension of credit;
reviewed and adjusted every 6 months)

1.5 times average
monthly statement

Late payment penalty assessed on the last
County work day of the month following the
month on which charges are billed. All
statements will indicate the penalty date.

10% of unpaid
balance—every 30
days balance is due

Service charge for failure to weigh out

\$ 25.00, Plus rate per
ton calculated using
waste type and
vehicle's tare weight

Commercial vehicles remaining after closing time
Or unloading longer than the 30-minute time limit

\$100 per 30
minutes

REFUSE COLLECTION CHARGES

These charges are adopted pursuant to Section 20.901 of the Howard County Code, which requires the County Council to establish by Resolution the refuse and recycling collection charges for residential and commercial property, and to establish the Ellicott City Refuse Collection Zone.

Refuse Collection Charges	
Residential Property	\$210 per year for 1 collection per week of refuse and recyclable materials
Residential Property	\$15 per year for 1 collection per week of yard waste during the collection season
Residential Property – Private Roads	\$39 per year for 1 collection per week of recyclable materials only. The entire community must “opt out” or charge will be assessed on each individual homeowner.
Commercial Property – Ellicott City Refuse Collection Zone Only	\$210 per year for each collection, 2 or 4 collections per week
Mobile Home Park	\$17.50 per month for 1 collection per week of refuse and recyclable materials (charge based on the number of occupied, permitted sites)
Mobile Home Park	\$1.25 per month for 1 collection per week of yard waste during the collection season (charge based on the number of occupied, permitted sites)
Mobile Home Park	\$3.25 per month for 1 collection per week of recyclable materials only (charge based on the number of occupied, permitted sites)

The Department of Public Works Refuse and Recyclables Collection Rules shall govern the size and weight of acceptable items, and the composition of containers.

Commercial Property is property in Ellicott City Refuse Collection Zone.

ELLICOTT CITY REFUSE COLLECTION ZONE

The Service area boundary for the Commercial Property for which the County provides refuse collection services is the Ellicott City Refuse Collection Zone. The Zone is defined in Exhibit A which is attached hereto and incorporated herein.

**DEPARTMENT OF PUBLIC WORKS
ENGINEERING REVIEW FEE SCHEDULE
Effective July 1, 2017**

These fees are pursuant to Section 16.130 and Section 16.131 of the Howard County Code, which requires developers to pay for the costs of public improvements (water and sewer facilities), which costs include the costs incurred by the Department of Public Works in reviewing the plans for the facilities:

COMMERCIAL, INDUSTRIAL & MULTI-FAMILY SITE DEVELOPMENT PLANS		
Total Estimated Site Construction Costs	Fee For Private Roads, Parking Lots & Storm Water Management**	Fee For Private Storm Drains, Water & Sewer**
Less than \$ 50,000	2.75%	0.8%
\$ 50,001 - \$150,000	2.50%	0.7%
\$150,001 - \$250,000	2.25%	0.6%
over \$250,000	2.00%	0.5%

**

1. Fees represent half of the total fee charged. The total fee is shared between DPW and DPZ.
2. A partial advance fee is to be paid in full prior to submission of plan for signature approval. This partial fee shall be 50% of the fee based upon the developer's preliminary construction cost estimate. The minimum fee is \$100.
3. The final fee is calculated based on actual construction quantities and the Howard County Department of Planning and Zoning's approved unit prices and item codes, dated July 1, 2017 (see attached exhibit 1).
4. Final fee is to be paid in full prior to submission of plan for signature approval.

FINAL SUBDIVISIONS WITH PUBLIC ROADS AND STORM DRAINAGE STRUCTURES	
Cost of Improvements	Fee*
Less than \$50,000	2.75% but not less than \$100
\$50,001 - \$150,000	2.5%
\$150,001 - \$250,000	2.25%
Over \$250,000	2%

*

1. Fees represent half of the total fee charged. The total fee is shared between DPW and DPZ.
2. A partial advance fee is to be paid in full prior to submission of plan for signature approval. This partial fee shall be 50% of the fee based upon the developer's preliminary construction cost estimate. The minimum fee is \$100.
3. The final fee is calculated based on actual construction quantities and the Howard County Department of Planning and Zoning approved unit prices and item codes, dated July 1, 2017 (see attached exhibit 1).
4. Final fee is to be paid in full prior to submission of plan for signature approval.

REVIEW OF SUBDIVISIONS AND SITE DEVELOPMENT PLANS WATER & SEWER FACILITIES		
Work To Be Done	Partial Advance Fee	Total Fee
Review of water or sewer systems, including engineering, administrative and legal costs associated with the review.	1.75% of DPZ's established unit cost for sewer main and established unit cost for water main and fire hydrant (attached as "Exhibit 1"). Must be deposited with application for preliminary plan approval based on quantities shown on developer's preliminary plan.	3.5% of DPZ's established unit cost for sewer main and established unit cost for water main and fire hydrant (attached as "Exhibit 1"), based on quantities shown on developer's approved construction drawings and paid prior to delivery of developer agreement for execution.

Total fee of 7% is shared fees between DPZ and DPW

REVIEW AND APPROVAL OF WATER & SEWER FACILITIES FOR SUBDIVISIONS AND SITE DEVELOPMENT

These fees are adopted pursuant to Section 16.130 of the Howard County Code which requires developers to pay for the costs of public improvements (water and sewer facilities) required by Section 16.131, which costs include the costs incurred by the Department of Public Works in reviewing the plans for the facilities and in inspecting them during construction.

Construction Inspection of Private and Public Water and Sewer

WORK	CHARGE* (NON-REBATABLE)
Single Family Detached (ex: R-12, R-20, etc.) No Minor Subdivisions	\$600 per lot
Townhome, Cluster Home No Minor Subdivisions	\$250 per lot
Minor Subdivisions, Site Development Plans, etc.	\$800 Lump Sum Administration and Project Coordination Fee, plus \$7 per linear foot Field Inspection Fee.
Inspection of private water & sewer 8" or larger (from the connection to within 5 feet of the building improvement).	\$800 Lump Sum Administration and Project Coordination Fee, plus \$7 per linear foot Field Inspection Fee.
TV Inspection	\$.60 per foot, to be paid prior to delivery of developer agreement for execution.

* These fees cover the costs associated with the inspection of water and sewer facilities during the construction time established in the developer agreement and construction documents. If construction time exceeds the established time, additional inspection fees will be charged in the amount of 1.5% of the total estimated construction costs included in the developer agreement with a minimum fee of \$1,500.

UTILITY CONSTRUCTION PERMITS

This fee is adopted pursuant to Section 18.206 of the Howard County Code, which requires utility contractors and other persons who excavate in the public roads and rights-of-way to obtain a permit for the work, and further provides for County Council approval of a fee for such a permit.

This fee applies only to POWER AND COMMUNICATION UTILITY work in existing subdivisions and existing public rights-of-way and easements. The CONSTRUCTION PERMIT FEES DO *not* apply to utility construction in projects being constructed in accordance with the subdivision regulations.

[[Annual Blanket Utility Permit for repair and maintenance]] ANNUAL FEE FOR USE OF HOWARD COUNTY RIGHT-OF-WAY IN ACCORDANCE WITH AGREEMENT FOR USE OF HOWARD COUNTY RIGHT-OF-WAY.

Gas or electric utility	\$36,000 per [[year] YEAR, OR \$10,000 PER YEAR FOR A GAS OR ELECTRIC UTILITY COMPANY SERVING UP TO AND INCLUDING 3,000 HOWARD COUNTY CUSTOMERS
Communication utility	[[\$10,000]] \$25,000 per year

[[Utility Construction Permit for repair and maintenance by a utility that is not operating under a blanket utility permit]] PERMIT FEE FOR UNDERGROUND UTILITY CONSTRUCTION. REPAIR, MAINTENANCE AND\OR NEW UTILITY CONSTRUCTION PERMIT REVIEW FEE FOR THE PROCESSING OF THE PERMIT IN ACCORDANCE WITH AN AGREEMENT FOR USE OF HOWARD COUNTY RIGHT-OF-WAY.

\$300 each permit

[[Utility Construction Permit for new utility construction work by a utility that is operating under a Blanket Utility Permit

\$300 each permit]]

[[Utility Construction Permit for new utility construction work by a utility that is not operating a Blanket Utility Permit]] PERMIT FEE FOR UNDERGROUND UTILITY CONSTRUCTION. NEW UTILITY CONSTRUCTION PERMIT REVIEW FEE FOR THE PROCESSING A SINGLE PERMIT FOR A UTILITY THAT IS NOT OPERATING UNDER AN AGREEMENT FOR USE OF HOWARD COUNTY RIGHT-OF-WAY.

\$600 each permit

PERMIT FEE FOR STREET LIGHT ATTACHMENT. REVIEW FEE FOR THE PROCESSING OF A *WIRELESS FACILITY STREET LIGHT ATTACHMENT* UNDER AN AGREEMENT FOR USE OF HOWARD COUNTY STREET LIGHTS.

\$1800 EACH PERMIT REVIEW

REINSPECTION SURCHARGE

A reinspection surcharge shall be imposed for utility installation sites which required more than one reinspection to verify or determine compliance with a notice of violation issued.

2 nd reinspection (3 rd visit to property)	\$100
3 rd reinspection (4 th visit to property)	\$150
4 th reinspection (5 th visit to property)	\$200

INSTALLING UTILITIES WITHOUT A PERMIT

CHARGE FOR NEW UTILITY CONSTRUCTION IN EXISTING PUBLIC RIGHTS-OF-WAY WITHOUT THE REQUIRED PERMIT.

\$500 EACH OCCURRENCE

LOADING ZONE PERMIT/SIGN INSTALLATION FEES

These fees are established pursuant to Section 21.208 of the County Code, which authorizes the County Council to establish an annual service fee and the cost of installation of signs when the Department of Public Works issues a permit to create a loading zone.

Cost of installation of signs indicating the border of a loading zone established under a permit.

\$160 per sign.

Annual service fee for a loading zone permit.

\$25 per year or portion of a year.

GRADING SURETY

These fees are adopted pursuant Section 3.405 of the Howard County Code that requires an applicant to provide surety for grading and constructing sediment control

Surety shall be based on the size of the area to be disturbed and the type of construction. The amount of the surety shall be determined using the following schedule:

Residential/utility grading	\$300 for the 1 st 5000 sq. ft. plus \$.02 for each additional square foot of disturbed area
Commercial/industrial grading	\$2,500 for the 1 st 5000 sq. ft. plus \$.04 for each additional square foot of disturbed area

MISCELLANEOUS DPW FEES AND CHARGES

SERVICE

COST

Sidewalk repair/replacement

Actual cost to the County

Amendment, extension, or revision of Developer Agreements

Cost for a project with up to 4 agreements

\$400 per agreement

Cost for a project with 5 or more agreements

\$1,600 per project

Petition for road closing/road relocation

\$1,500

Additional recycling containers

18 gallon

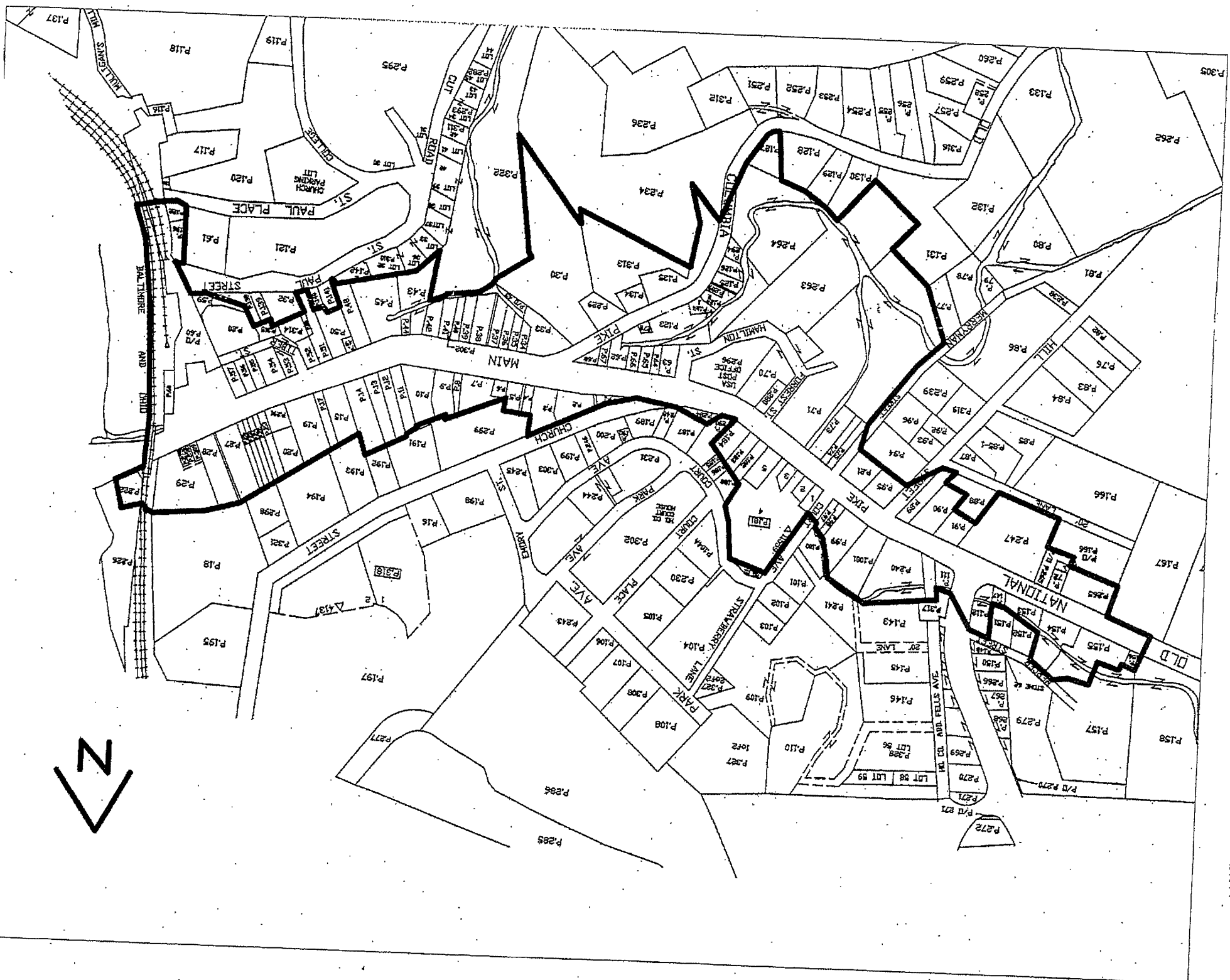
\$7.50 each

35 gallon

\$36.00 each

65 gallon

\$45.00 each



HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
 (County Council Resolution # -2017)
 Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
GENERAL			
110100	Clearing & Grubbing (based on clearing wooded areas only)	AC	\$5,000.00
110101	Tree Removal - Under 10" Diameter	EA	\$275.00
110102	Tree Removal - 10" to 15" Diameter	EA	\$345.00
110103	Tree Removal - 15" to 30" Diameter	EA	\$690.00
110104	Tree Removal - Greater than 30" Diameter	EA	\$1,625.00
110105	Transplant Street Trees	EA	\$135.00
110106	Abandon Existing Well	LS	\$2,000.00
110200	Removal & Disposal of Existing Buildings (specific based on size & materials)	LS	\$10,300.00
110201	Engineers Office Type A	LS	\$20,000.00
110202	Engineers Office Type B	LS	\$24,000.00
110203	Engineers Office Type C	LS	\$34,000.00
110204	Cellular Telephone	EA	\$19.00
110205	Portable Toilet (Per Month)	MO	\$95.00
110206	Digital Camera	EA	\$1,000.00
MAINTENANCE OF TRAFFIC			
110300	5" Yellow Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110301	5" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110302	10" Yellow Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110303	10" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$0.25
110304	12" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$1.00
110305	16" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$2.00
110306	24" White Nontoxic Lead Free Waterborne Pavement Marking Paint	LF	\$4.80
110310	4" Yellow Removable Preformed Pavement Line Markings	LF	\$1.20
110311	4" White Removable Preformed Pavement Line Markings	LF	\$1.50
110312	5" Yellow Removable Preformed Pavement Line Markings	LF	\$1.25
110313	5" White Removable Preformed Pavement Line Markings	LF	\$1.25
110314	10" Yellow Removable Preformed Pavement Line Markings	LF	\$2.50
110315	10" White Removable Preformed Pavement Line Markings	LF	\$2.50
110316	12" White Removable Preformed Pavement Line Markings	LF	\$4.25
110317	16" White Removable Preformed Pavement Line Markings	LF	\$5.30
110318	24" White Removable Preformed Pavement Line Markings	LF	\$7.65
1103320	Removable Preformed Letters	EA	\$70.00
1103321	Removable Preformed Symbols	EA	\$275.00
1103322	Removable Preformed Arrows	EA	\$233.00
1103323	Removable Preformed Numbers	EA	\$233.00
1103324	Removal of Removable Preformed Letters, Symbols, Arrows and Numbers	EA	\$452.00
1103325	Removal of Removable Preformed Pavement Markings - Any Width	LF	\$0.13
110330	8" Removable Patterned Black Line Mask Tape for Maintenance of Traffic	LF	\$3.00
110340	Maintenance of Traffic	LS	\$33,000.00
110341	Bank Run Gravel Subbase for Maintenance of Traffic	TON	\$22.50
110342	Graded Aggregate Subbase for Maintenance of Traffic	TON	\$15.00
110343	Crusher Run Aggregate CR-6 for Maintenance of Traffic	TON	\$22.50
110344	Graded Aggregate Base for Maintenance of Traffic	TON	\$22.50
110345	Hot Mix Asphalt for Maintenance of Traffic	TON	\$95.00
110346	Hot Mix Asphalt Curb for Maintenance of Traffic	LF	\$5.50
110347	Steel Plate 8'x12'x1" max. for Maintenance of Traffic (Per Day)	EA/DY	\$5.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
110350	Traffic Manager	DY	\$150.00
110351	Arrow Panel	UD	\$38.75
110352	Portable Flashing Arrow Panel	DY	\$38.75
110353	Temporary Traffic Signs Type III Retro reflective Sheeting	SF	\$12.50
110354	Temporary Traffic Signs High Performance Wide Angle Retro reflective Sheeting	SF	\$22.50
110355	Temporary Raised Pavement Markers	EA	\$6.25
110356	Signs for Maintenance of Traffic (Rental)	DY	\$10.00
110357	Removal of Temporary Raised Pavement Markers	EA	\$0.75
110358	Traffic Cones - 28" with Retro reflective Bands (Rental)	DY	\$43.75
110359	Removal of Existing Painted Stripe Markings - Any Width (Grinding)	LF	\$1.25
110360	4" Temporary Pavement Striping Tape	LF	\$1.30
110361	5" Temporary Pavement Striping Tape	LF	\$1.75
110362	6" Temporary Pavement Striping Tape	LF	\$1.75
110363	8" Temporary Pavement Striping Tape	LF	\$2.35
110364	Removal of Temporary Pavement Striping Tape- Any Width	LF	\$0.19
110365	Removal of Existing Pavement Markings - Any Width	LF	\$18.75
110366	Remove Existing Word Markings (Each Letter)	EA	\$12.50
110367	Remove Existing Stop Bars - 24"	LF	\$5.00
110368	Tubular Markers	EA	\$94.00
110369	Replacement of Tubular Marker Mast	EA	\$55.00
110370	Cones for Maintenance of Traffic	EA	\$20.00
110380	Temporary Concrete Single Face Traffic Barrier for Maintenance of Traffic	LF	\$20.00
110381	Temporary Precast Concrete Traffic Barrier for Maintenance of Traffic	LF	\$16.25
110382	Reset Temporary Concrete Barrier Single Face	LF	\$13.75
110383	Precast Temporary Concrete Traffic Barrier Transition Left Side	EA	\$5,000.00
110384	Precast Temporary Concrete Traffic Barrier Transition Right Side	EA	\$5,000.00
110385	Reset Temporary Precast Concrete Traffic Barrier for Maintenance of Traffic	LF	\$4.00
110386	Reflective Barrier Markers	EA	\$6.75
110387	Removal of Reflective Barrier Markers	EA	\$1.25
110388	Traffic Barrier W Beam for Maintenance of Traffic	LF	\$62.50
110389	Wooden Barricade for Pedestrian Control	LF	\$40.00
110390	Traffic Barrier W Beam Replacement for Maintenance of Traffic	LF	\$50.00
110391	Reset Traffic Barrier W Beam for Maintenance of Traffic	LF	\$37.50
110392	Type I Barricade for Maintenance of Traffic - 6' Length	EA	\$250.00
110393	Type II Barricade for Maintenance of Traffic - 6' Length	EA	\$265.00
110394	Type III Barricade for Maintenance of Traffic - 6' Length	EA	\$280.00
110395	Replace Type III Barricade for Maintenance of Traffic	EA	\$275.00
110400	Flagger	HR	\$15.65
110401	Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$350.00
110402	Replace Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$331.25
110403	Vertical Panels	EA	\$61.25
110404	Warning Lights	EA	\$86.25
110405	Remove & Reset Temporary Crash Cushion Sand Filled Plastic Barrels for Maintenance of Traffic	BBL	\$116.25
110406	Relocate Wood Sign Supports	EA	\$31.25
110407	Sign Modifications to Overhead Sign Structures	SF	\$12.50
110408	Relocate Sign	SF	\$31.25
110409	Remove Sign	SF	\$3.75

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
110410	Remove and Relocate Existing Signs	SF	\$13.75
110411	Install or Remove Shield	EA	\$30.00
110412	Cover Sign	SF	\$2.50
110413	Relocate Sign Luminaires	EA	\$31.25
110414	Remove and Salvage Existing Sign	EA	\$125.00
110415	Temporary Orange Construction Fence	LF	\$2.00
110416	Remove & Reset Temporary Orange Construction Fence	LF	\$2.00
110417	Temporary Crash Cushion Telescoping Attenuator	EA	\$17,500.00
110418	Remove and Reset Temporary Crash Cushion Telescoping Attenuator	EA	\$1,875.00
110419	Temporary Crash Cushion Telescoping Attenuator Spare Parts Package	EA	\$8,750.00
110420	Water Filled Barrier for Maintenance of Traffic	LF	\$10.00
110421	Replacement Sections for Movable Type Concrete Barrier	EA	\$825.00
110422	Drums for Maintenance of Traffic	EA	\$62.50
110423	Replacement of Drums for Maintenance of Traffic	EA	\$77.50
110424	Temporary Movable Type Concrete Traffic Barrier	LF	\$16.50
110425	Portable Variable Message Sign	UD	\$135.00
110426	Protection Vehicle w/Truck Mounted Attenuator, Variable Message Sign & Intrusion Alarm	UD	\$750.00
110427	Truck Mounted Attenuator	UD	\$225.00
110440	Temporary Type E Traffic Barrier End Treatment 3 Bays, Any Width	EA	\$5,200.00
110441	Temporary Type E Traffic Barrier End Treatment 4 Bays, Any Width	EA	\$5,800.00
110442	Temporary Type E Traffic Barrier End Treatment 6 Bays, Any Width	EA	\$16,000.00
110443	Temporary Type E Traffic Barrier End Treatment 8 Bays, Any Width	EA	\$20,000.00
110444	Temporary Type E Traffic Barrier End Treatment 9 Bays, Any Width	EA	\$25,000.00
110445	Remove & Reset Temporary Type E Traffic Barrier End Treatment, Any Bays, Any Width	EA	\$1,500.00
110446	Temporary Type E Traffic Barrier End Treatment 12 Bays, Up To 3 Feet Wide	EA	\$20,000.00
110447	Temporary Type J Traffic Barrier End Treatment 4 Cylinders	EA	\$12,000.00
110448	Temporary Type J Traffic Barrier End Treatment 9 Cylinders	EA	\$16,000.00
110449	Precast Temporary 32 inch F Shape Concrete Traffic Barrier Transition Left Side Approach	EA	\$8,000.00
110450	Precast Temporary 32 inch F Shape Concrete Traffic Barrier	LF	\$20.00
EARTHWORK			
201000	Trim Existing Ditches	LF	\$7.00
201001	Class 1 Excavation	CY	\$7.00
201002	Class 1-A Excavation	CY	\$12.50
201003	Class 2 Excavation	CY	\$12.50
201004	Class 3 Excavation	CY	\$15.00
201005	Class 5 Excavation	CY	\$15.00
201006	Geosynthetic Stabilized Subgrade Using Graded Aggregate Base	CY	\$30.00
201007	Unclassified Excavation	CY	\$7.00
201008	Disposal of Petroleum Contaminated material	CY	\$70.00
201010	Select Borrow	CY	\$20.75
201011	Capping Borrow	CY	\$28.75
201012	Modified Borrow	CY	\$11.25
201013	Common Borrow	CY	\$8.75
201014	Tamped Fill	CY	\$30.00
201020	Test Pit Excavation	CY	\$75.00
201030	Settlement Plates (ea)	DY	\$5.00
201040	Dredging	CY	\$30.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
PAVEMENT, STORM DRAIN & UTILITY REMOVAL			
210000	Removal of Existing Curb (Any Type)	LF	\$5.00
210001	Removal of Existing Combination Curb & Gutter	LF	\$5.00
210002	Remove Existing Asphalt Curb	LF	\$1.25
210003	Sawcut - 2" Deep	LF	\$2.50
210004	Sawcut - Full Depth	LF	\$5.00
210005	Remove Existing Bituminous Pavement	SY	\$7.50
210006	Remove Existing Sidewalk	SY	\$4.00
210007	Removal of Paved Ditches	SY	\$4.00
210008	Remove Existing Concrete Pavement	SY	\$10.00
210009	Remove Existing Masonry	CY	\$98.00
210010	Remove Existing Concrete Barrier (Any Type)	LF	\$13.75
210011	Remove Existing Manhole	EA	\$925.00
210100	Scarify Existing Asphalt Pavement	SY	\$5.50
210200	Stabilized Construction Entrance	TON	\$28.75
210201	Rehabilitate Stabilized Construction Entrance	TON	\$21.25
210202	Class 3 Excavation for Incidental Construction	CY	\$11.25
210300	Trench Backfill Using Select Borrow	CY	\$31.25
210301	Trench Backfill	CY	\$10.00
210302	Select Backfill Using No. 57 Aggregate	CY	\$28.75
210303	Select Backfill Using Graded Aggregate Subbase	CY	\$28.75
210304	Flowable Backfill for Utility Cuts	CY	\$65.00
210305	Select Backfill Using Crusher Run Aggregate CR-6	CY	\$28.75
210400	Removal of Existing Pipe	LF	\$20.50
210401	Re-laid Old Pipe Culverts (Any Size)	LF	\$33.75
210500	Mix 1 Concrete Miscellaneous Structures	CY	\$390.00
210501	Mix 2 Concrete Miscellaneous Structures	CY	\$485.00
210502	Brick Masonry Miscellaneous Structure	CY	\$500.00
210503	Mix 3 Concrete Miscellaneous Structures	CY	\$845.00
210504	Mix 6 Concrete Miscellaneous Structures	CY	\$235.00
210505	Clean Existing Pipe - Any Size	LF	\$10.00
210506	Clean Existing Inlets	EA	\$260.00
210507	Clean Existing Underdrain Outlets	EA	\$100.00
210508	Remove Existing Catch Basin, Manhole, Headwall	EA	\$687.50
210509	Abandon Existing Catch Basin or Manhole	EA	\$166.25
STORM DRAIN CONSTRUCTION			
302000	12" RCCP Class III	LF	\$25.00
302001	15" RCCP Class III	LF	\$30.00
302002	18" RCCP Class III	LF	\$32.00
302003	21" RCCP Class III	LF	\$38.00
302004	24" RCCP Class III	LF	\$44.00
302005	27" RCCP Class III	LF	\$49.00
302006	30" RCCP Class III	LF	\$65.00
302007	33" RCCP Class III	LF	\$74.00
302008	36" RCCP Class III	LF	\$84.00
302009	42" RCCP Class III	LF	\$99.00
302010	48" RCCP Class III	LF	\$118.00
302011	54" RCCP Class III	LF	\$132.00
302012	60" RCCP Class III	LF	\$176.00
302013	66" RCCP Class III	LF	\$188.00
302014	72" RCCP Class III	LF	\$226.00
302015	78" RCCP Class III	LF	\$264.00
302016	84" RCCP Class III	LF	\$318.00
302017	90" RCCP Class III	LF	\$357.00
302018	96" RCCP Class III	LF	\$402.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
302100	12" RCCP Class IV	LF	\$27.00
302101	15" RCCP Class IV	LF	\$32.00
302102	18" RCCP Class IV	LF	\$36.00
302103	21" RCCP Class IV	LF	\$43.00
302104	24" RCCP Class IV	LF	\$48.00
302105	27" RCCP Class IV	LF	\$55.00
302106	30" RCCP Class IV	LF	\$72.00
302107	33" RCCP Class IV	LF	\$83.00
302108	36" RCCP Class IV	LF	\$95.00
302109	42" RCCP Class IV	LF	\$103.00
302110	48" RCCP Class IV	LF	\$122.00
302111	54" RCCP Class IV	LF	\$148.00
302112	60" RCCP Class IV	LF	\$180.00
302113	66" RCCP Class IV	LF	\$209.00
302114	72" RCCP Class IV	LF	\$237.00
302115	78" RCCP Class IV	LF	\$290.00
302116	84" RCCP Class IV	LF	\$348.00
302117	90" RCCP Class IV	LF	\$464.00
302118	96" RCCP Class IV	LF	\$521.00
302300	12" RCCP Class V	LF	\$28.00
302301	15" RCCP Class V	LF	\$34.00
302302	18" RCCP Class V	LF	\$38.00
302303	21" RCCP Class V	LF	\$44.00
302304	24" RCCP Class V	LF	\$52.00
302305	27" RCCP Class V	LF	\$56.00
302306	30" RCCP Class V	LF	\$75.00
302307	33" RCCP Class V	LF	\$86.00
302308	36" RCCP Class V	LF	\$96.00
302309	42" RCCP Class V	LF	\$108.00
302310	48" RCCP Class V	LF	\$129.00
302311	54" RCCP Class V	LF	\$155.00
302312	60" RCCP Class V	LF	\$188.00
302313	66" RCCP Class V	LF	\$264.00
302314	72" RCCP Class V	LF	\$323.00
302315	78" RCCP Class V	LF	\$393.00
302316	84" RCCP Class V	LF	\$464.00
302317	90" RCCP Class V	LF	\$564.00
302318	96" RCCP Class V	LF	\$577.00
303000	6" BCCMP - 16 gauge	LF	\$17.00
303001	12" BCCMP - 16 gauge	LF	\$34.00
303002	15" BCCMP - 16 gauge	LF	\$40.00
303003	18" BCCMP - 16 gauge	LF	\$47.00
303004	21" BCCMP - 16 gauge	LF	\$56.00
303005	24" BCCMP - 16 gauge	LF	\$65.00
303006	27" BCCMP - 16 gauge	LF	\$75.00
303007	30" BCCMP - 16 gauge	LF	\$80.00
303100	6" BCCMP - 14 gauge	LF	\$19.00
303101	12" BCCMP - 14 gauge	LF	\$22.00
303102	15" BCCMP - 14 gauge	LF	\$24.00
303103	18" BCCMP - 14 gauge	LF	\$54.00
303104	21" BCCMP - 14 gauge	LF	\$64.00
303105	24" BCCMP - 14 gauge	LF	\$73.00
303106	27" BCCMP - 14 gauge	LF	\$84.00
303107	30" BCCMP - 14 gauge	LF	\$90.00
303108	36" BCCMP - 14 gauge	LF	\$110.00
303109	42" BCCMP - 14 gauge	LF	\$129.00
303110	48" BCCMP - 14 gauge	LF	\$146.00
303111	54" BCCMP - 14 gauge	LF	\$164.00
303112	60" BCCMP - 14 gauge	LF	\$184.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
304000	8" CMP Galvanized - 16 gauge	LF	\$12.00
304001	10" CMP Galvanized - 16 gauge	LF	\$13.00
304002	12" CMP Galvanized - 16 gauge	LF	\$17.00
304003	15" CMP Galvanized - 16 gauge	LF	\$20.00
304004	18" CMP Galvanized - 16 gauge	LF	\$25.00
304005	21" CMP Galvanized - 16 gauge	LF	\$27.00
304006	24" CMP Galvanized - 16 gauge	LF	\$45.00
304100	24" CMP Galvanized - 14 gauge	LF	\$32.00
304101	27" CMP Galvanized - 14 gauge	LF	\$38.00
304102	30" CMP Galvanized - 14 gauge	LF	\$45.00
304103	36" CMP Galvanized - 14 gauge	LF	\$75.00
304104	42" CMP Galvanized - 14 gauge	LF	\$90.00
304200	36" CMP Galvanized - 12 gauge	LF	\$72.00
304201	48" CMP Galvanized - 12 gauge	LF	\$101.00
304202	54" CMP Galvanized - 12 gauge	LF	\$110.00
304300	60" CMP Galvanized - 10 gauge	LF	\$155.00
304301	66" CMP Galvanized - 10 gauge	LF	\$164.00
304500	72" CMP Galvanized - 8 gauge	LF	\$172.00
305000	8" CMP Aluminized - 16 gauge	LF	\$14.00
305001	10" CMP Aluminized - 16 gauge	LF	\$18.00
305002	12" CMP Aluminized - 16 gauge	LF	\$22.00
305003	15" CMP Aluminized - 16 gauge	LF	\$25.00
305004	18" CMP Aluminized - 16 gauge	LF	\$30.00
305005	21" CMP Aluminized - 16 gauge	LF	\$33.00
305100	12" CMP Aluminized - 14 gauge	LF	\$28.00
305101	15" CMP Aluminized - 14 gauge	LF	\$30.00
305102	18" CMP Aluminized - 14 gauge	LF	\$35.00
305103	21" CMP Aluminized - 14 gauge	LF	\$38.00
305104	24" CMP Aluminized - 14 gauge	LF	\$40.00
305105	27" CMP Aluminized - 14 gauge	LF	\$45.00
305106	30" CMP Aluminized - 14 gauge	LF	\$55.00
305200	36" CMP Aluminized - 12 gauge	LF	\$63.00
305201	48" CMP Aluminized - 12 gauge	LF	\$93.00
305202	54" CMP Aluminized - 12 gauge	LF	\$108.00
305300	60" CMP Aluminized - 10 gauge	LF	\$125.00
305301	66" CMP Aluminized - 10 gauge	LF	\$140.00
305600	72" CMP Aluminized - 8 gauge	LF	\$160.00
306000	12" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$30.00
306001	15" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$35.00
306002	18" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$40.00
306003	24" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$45.00
306004	30" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$65.00
306005	36" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$85.00
306006	39" HDPE, Smooth Inside, Plastic Rigid Pipe	LF	\$105.00
307000	4" PVC Schedule 40 Rigid Pipe	LF	\$12.00
307001	6" PVC Schedule 40 Rigid Pipe	LF	\$13.00
307002	8" PVC Schedule 40 Rigid Pipe	LF	\$16.00
307003	10" PVC Schedule 40 Rigid Pipe	LF	\$25.00
307004	12" PVC Schedule 40 Rigid Pipe	LF	\$30.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
307100	Perforated 4" PVC Schedule 40 Rigid Pipe	LF	\$15.00
307101	Perforated 6" PVC Schedule 40 Rigid Pipe	LF	\$16.00
307102	Perforated 8" PVC Schedule 40 Rigid Pipe	LF	\$19.00
307103	Perforated 10" PVC Schedule 40 Rigid Pipe	LF	\$28.00
307104	Perforated 12" PVC Schedule 40 Rigid Pipe	LF	\$33.00
308000	14"x23" Horiz. Ellipt. RCCP Class HE III	LF	\$52.00
308001	19"x30" Horiz. Ellipt. RCCP Class HE III	LF	\$63.00
308002	22"x34" Horiz. Ellipt. RCCP Class HE III	LF	\$72.00
308003	24"x38" Horiz. Ellipt. RCCP Class HE III	LF	\$82.00
308004	27"x42" Horiz. Ellipt. RCCP Class HE III	LF	\$99.00
308005	29"x45" Horiz. Ellipt. RCCP Class HE III	LF	\$118.00
308006	32"x49" Horiz. Ellipt. RCCP Class HE III	LF	\$122.00
308007	34"x53" Horiz. Ellipt. RCCP Class HE III	LF	\$131.00
308008	38"x60" Horiz. Ellipt. RCCP Class HE III	LF	\$152.00
308009	43"x68" Horiz. Ellipt. RCCP Class HE III	LF	\$183.00
308010	48"x76" Horiz. Ellipt. RCCP Class HE III	LF	\$224.00
308011	53"x85" Horiz. Ellipt. RCCP Class HE III	LF	\$236.00
308012	58"x91" Horiz. Ellipt. RCCP Class HE III	LF	\$311.00
308013	63"x98" Horiz. Ellipt. RCCP Class HE III	LF	\$355.00
308014	68"x106" Horiz. Ellipt. RCCP Class HE III	LF	\$407.00
308015	72"x113" Horiz. Ellipt. RCCP Class HE III	LF	\$502.00
308016	77"x121" Horiz. Ellipt. RCCP Class HE III	LF	\$561.00
308017	82"x128" Horiz. Ellipt. RCCP Class HE III	LF	\$613.00
308018	87"x136" Horiz. Ellipt. RCCP Class HE III	LF	\$673.00
308100	14"x23" Horiz. Ellipt. RCCP Class HE IV	LF	\$57.00
308101	19"x30" Horiz. Ellipt. RCCP Class HE IV	LF	\$67.00
308102	22"x34" Horiz. Ellipt. RCCP Class HE IV	LF	\$77.00
308103	24"x38" Horiz. Ellipt. RCCP Class HE IV	LF	\$87.00
308104	27"x42" Horiz. Ellipt. RCCP Class HE IV	LF	\$105.00
308105	29"x45" Horiz. Ellipt. RCCP Class HE IV	LF	\$131.00
308106	32"x49" Horiz. Ellipt. RCCP Class HE IV	LF	\$134.00
308107	34"x53" Horiz. Ellipt. RCCP Class HE IV	LF	\$143.00
308108	38"x60" Horiz. Ellipt. RCCP Class HE IV	LF	\$162.00
308109	43"x68" Horiz. Ellipt. RCCP Class HE IV	LF	\$196.00
308110	48"x76" Horiz. Ellipt. RCCP Class HE IV	LF	\$241.00
308111	53"x85" Horiz. Ellipt. RCCP Class HE IV	LF	\$308.00
308112	58"x91" Horiz. Ellipt. RCCP Class HE IV	LF	\$362.00
308113	63"x98" Horiz. Ellipt. RCCP Class HE IV	LF	\$418.00
308114	68"x106" Horiz. Ellipt. RCCP Class HE IV	LF	\$477.00
308115	72"x113" Horiz. Ellipt. RCCP Class HE IV	LF	\$584.00
308116	77"x121" Horiz. Ellipt. RCCP Class HE IV	LF	\$653.00
308117	82"x128" Horiz. Ellipt. RCCP Class HE IV	LF	\$713.00
308118	87"x136" Horiz. Ellipt. RCCP Class HE IV	LF	\$782.00
309000	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$55.00
309001	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$60.00
309002	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$65.00
309003	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$70.00
309004	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$75.00
309005	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$85.00
309006	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$90.00
309007	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$100.00
309008	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$130.00
309009	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$150.00
309010	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$175.00
309011	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$245.00
309012	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$265.00
309013	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class A-25	LF	\$295.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
309100	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$60.00
309101	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$65.00
309102	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$70.00
309103	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$75.00
309104	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$80.00
309105	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$85.00
309106	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$90.00
309107	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$105.00
309108	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$130.00
309109	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$155.00
309110	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$175.00
309111	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$250.00
309112	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$275.00
309113	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class B-25	LF	\$300.00
309200	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$60.00
309201	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$65.00
309202	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$70.00
309203	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$75.00
309204	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$85.00
309205	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$90.00
309206	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$95.00
309207	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$105.00
309208	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$140.00
309209	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$170.00
309210	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$180.00
309211	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$265.00
309212	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$285.00
309213	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class C-25	LF	\$325.00
309300	15" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$60.00
309301	18" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$65.00
309302	21" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$70.00
309303	24" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$80.00
309304	27" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$85.00
309305	30" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$95.00
309306	33" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$100.00
309307	36" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$110.00
309308	42" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$145.00
309309	48" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$175.00
309310	54" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$195.00
309311	60" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$270.00
309312	66" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$300.00
309313	72" RCCP, ASTM C-361, Rubber Gasket Pipe, Class D-25	LF	\$335.00
310000	17" x 13" CSP Pipe Arch - 16 gauge	LF	\$28.00
310001	21" x 15" CSP Pipe Arch - 16 gauge	LF	\$34.00
310002	24" x 18" CSP Pipe Arch - 16 gauge	LF	\$42.00
310100	28" x 20" CSP Pipe Arch - 14 gauge	LF	\$48.00
310101	35" x 24" CSP Pipe Arch - 14 gauge	LF	\$60.00
310200	42" x 29" CSP Pipe Arch - 12 gauge	LF	\$103.00
310201	49" x 33" CSP Pipe Arch - 12 gauge	LF	\$112.00
310300	57" x 38" CSP Pipe Arch - 10 gauge	LF	\$133.00
311000	17" x 13" CAP Pipe Arch - 16 gauge	LF	\$28.00
311001	21" x 15" CAP Pipe Arch - 16 gauge	LF	\$34.00
311002	24" x 18" CAP Pipe Arch - 16 gauge	LF	\$42.00
311100	28" x 20" CAP Pipe Arch - 14 gauge	LF	\$48.00
311101	35" x 24" CAP Pipe Arch - 14 gauge	LF	\$60.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
311200	42" x 29" CAP Pipe Arch - 12 gauge	LF	\$103.00
311201	49" x 33" CAP Pipe Arch - 12 gauge	LF	\$112.00
311202	57" x 38" CAP Pipe Arch - 12 gauge	LF	\$133.00
312000	17" x 13" CM Pipe Arch - Coated & Paved - 16 gauge	LF	\$38.00
312001	21" x 15" CM Pipe Arch - Coated & Paved - 16 gauge	LF	\$46.00
312100	28" x 20" CM Pipe Arch - Coated & Paved - 14 gauge	LF	\$64.00
312101	35" x 24" CM Pipe Arch - Coated & Paved - 14 gauge	LF	\$79.00
312200	42" x 29" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$127.00
312201	49" x 33" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$145.00
312202	57" x 38" CM Pipe Arch - Coated & Paved - 12 gauge	LF	\$169.00
313000	17" x 13" ALCM Pipe Arch - Coated & Paved - 16 gauge	LF	\$38.00
313001	21" x 15" ALCM Pipe Arch - Coated & Paved - 16 gauge	LF	\$46.00
313100	28" x 20" ALCM Pipe Arch - Coated & Paved - 14 gauge	LF	\$64.00
313101	35" x 24" ALCM Pipe Arch - Coated & Paved - 14 gauge	LF	\$79.00
313200	42" x 29" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$127.00
313201	49" x 33" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$145.00
313202	57" x 38" ALCM Pipe Arch - Coated & Paved - 12 gauge	LF	\$169.00
314000	8" BCMP Galvanized - 16 gauge	LF	\$15.00
314001	10" BCMP Galvanized - 16 gauge	LF	\$19.00
314002	12" BCMP Galvanized - 16 gauge	LF	\$24.00
314003	15" BCMP Galvanized - 16 gauge	LF	\$29.00
314004	18" BCMP Galvanized - 16 gauge	LF	\$34.00
314100	24" BCMP Galvanized - 14 gauge	LF	\$53.00
314101	30" BCMP Galvanized - 14 gauge	LF	\$64.00
214200	36" BCMP Galvanized - 12 gauge	LF	\$100.00
214201	48" BCMP Galvanized - 12 gauge	LF	\$130.00
314300	60" BCMP Galvanized - 10 gauge	LF	\$193.00
314400	72" BCMP Galvanized - 8 gauge	LF	\$302.00
315000	8" BCMP Aluminized - 16 gauge	LF	\$15.00
315001	10" BCMP Aluminized - 16 gauge	LF	\$19.00
315002	12" BCMP Aluminized - 16 gauge	LF	\$24.00
315003	15" BCMP Aluminized - 16 gauge	LF	\$29.00
315004	18" BCMP Aluminized - 16 gauge	LF	\$34.00
315100	24" BCMP Aluminized - 14 gauge	LF	\$53.00
315101	30" BCMP Aluminized - 14 gauge	LF	\$64.00
315200	36" BCMP Aluminized - 12 gauge	LF	\$100.00
315201	48" BCMP Aluminized - 12 gauge	LF	\$130.00
315300	60" BCMP Aluminized - 10 gauge	LF	\$193.00
315400	72" BCMP Aluminized - 8 gauge	LF	\$302.00
320000	Standard A Headwall - 12" Pipe	EA	\$1,000.00
320001	Standard A Headwall - 15" Pipe	EA	\$1,250.00
320002	Standard A Headwall - 18" Pipe	EA	\$1,400.00
320003	Standard A Headwall - 21" Pipe	EA	\$1,500.00
320004	Standard A Headwall - 24" Pipe	EA	\$1,600.00
320005	Standard A Headwall - 27" Pipe	EA	\$1,700.00
320006	Standard A headwall - 30" Pipe	EA	\$2,400.00
320007	Standard A headwall - 33" Pipe	EA	\$3,125.00
320008	Standard A Headwall - 36" Pipe	EA	\$2,600.00
320009	Standard A Headwall - 42" Pipe	EA	\$3,200.00
320010	Standard A Headwall - 48" Pipe	EA	\$4,200.00
320011	Standard A Headwall - 54" Pipe	EA	\$5,400.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
320012	Standard A Headwall - 60" Pipe	EA	\$6,600.00
320013	Standard A Headwall - 66" Pipe	EA	\$7,600.00
320014	Standard A Headwall - 72" Pipe	EA	\$9,200.00
321000	Standard C Endwall - 12" Pipe	EA	\$500.00
321001	Standard C Endwall - 15" Pipe	EA	\$700.00
321002	Standard C Endwall - 18" Pipe	EA	\$800.00
321003	Standard C Endwall - 21" Pipe	EA	\$1,100.00
321004	Standard C Endwall - 24" Pipe	EA	\$1,300.00
321005	Standard C Endwall - 27" Pipe	EA	\$1,600.00
321006	Standard C Endwall - 30" Pipe	EA	\$1,800.00
321007	Standard C Endwall - 33" Pipe	EA	\$2,700.00
321008	Standard C Endwall - 36" Pipe	EA	\$3,500.00
321009	Standard C Endwall - 42" Pipe	EA	\$4,300.00
321010	Standard C Endwall - 48" Pipe	EA	\$5,100.00
321011	Standard C Endwall - 54" Pipe	EA	\$6,400.00
321012	Standard C Endwall - 60" Pipe	EA	\$7,400.00
322000	Standard C Headwall - 17" x 13" CMPA	EA	\$500.00
322001	Standard C Headwall - 21" x 15" CMPA	EA	\$700.00
322002	Standard C Headwall - 24" x 18" CMPA	EA	\$800.00
322003	Standard C Headwall - 28" x 20" CMPA	EA	\$900.00
322004	Standard C Headwall - 35" x 24" CMPA	EA	\$1,500.00
322005	Standard C Headwall - 42" x 29" CMPA	EA	\$1,600.00
322006	Standard C Headwall - 49" x 33" CMPA	EA	\$3,600.00
322007	Standard C Headwall - 57" x 38" CMPA	EA	\$3,500.00
322008	Standard C Headwall - 64" x 43" CMPA	EA	\$4,900.00
322009	Standard C Headwall - 71" x 47" CMPA	EA	\$5,000.00
323000	Standard E Headwall - 12" Pipe	EA	\$700.00
323001	Standard E Headwall - 15" Pipe	EA	\$800.00
323002	Standard E Headwall - 18" Pipe	EA	\$1,000.00
323003	Standard E Headwall - 21" Pipe	EA	\$1,300.00
323004	Standard E Headwall - 24" Pipe	EA	\$1,500.00
323005	Standard E Headwall - 27" Pipe	EA	\$1,900.00
323006	Standard E Headwall - 30" Pipe	EA	\$2,200.00
323007	Standard E Headwall - 33" Pipe	EA	\$3,300.00
323008	Standard E Headwall - 36" Pipe	EA	\$4,200.00
323009	Standard E Headwall - 42" Pipe	EA	\$5,200.00
323010	Standard E Headwall - 48" Pipe	EA	\$6,200.00
323011	Standard E Headwall - 54" Pipe	EA	\$7,600.00
323012	Standard E Headwall - 60" Pipe	EA	\$8,900.00
324000	Standard E Headwall - 13" x 11" CMPA	EA	\$590.00
324001	Standard E Headwall - 17" x 13" CMPA	EA	\$600.00
324002	Standard E Headwall - 21" x 15" CMPA	EA	\$1,100.00
324003	Standard E Headwall - 24" x 18" CMPA	EA	\$1,200.00
324004	Standard E Headwall - 28" x 20" CMPA	EA	\$1,300.00
324005	Standard E Headwall - 35" x 24" CMPA	EA	\$2,000.00
324006	Standard E Headwall - 42" x 29" CMPA	EA	\$2,100.00
324007	Standard E Headwall - 49" x 33" CMPA	EA	\$4,700.00
324008	Standard E Headwall - 57" x 38" CMPA	EA	\$4,800.00
324009	Standard E Headwall - 64" x 43" CMPA	EA	\$6,600.00
324010	Standard E Headwall - 71" x 47" CMPA	EA	\$6,700.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
325000	Standard O Headwall - 18" Pipe	EA	\$800.00
325001	Standard O Headwall - 21" Pipe	EA	\$1,000.00
325002	Standard O Headwall - 24" Pipe	EA	\$1,200.00
325003	Standard O Headwall - 27" Pipe	EA	\$1,300.00
325004	Standard O Headwall - 30" Pipe	EA	\$1,500.00
325005	Standard O Headwall - 36" Pipe	EA	\$2,200.00
325006	Standard O Headwall - 42" Pipe	EA	\$2,800.00
325007	Standard O Headwall - 48" Pipe	EA	\$3,500.00
325008	Standard O Headwall - 54" Pipe	EA	\$4,100.00
325009	Standard O Headwall - 60" Pipe	EA	\$5,000.00
325010	Standard O Headwall - 66" Pipe	EA	\$5,800.00
325011	Standard O Headwall - 72" Pipe	EA	\$6,800.00
326000	Standard O Headwall - 14" x 23" HERCCP	EA	\$700.00
326001	Standard O Headwall - 19" x 30" HERCCP	EA	\$1,000.00
326002	Standard O Headwall - 22" x 34" HERCCP	EA	\$1,200.00
326003	Standard O Headwall - 24" x 38" HERCCP	EA	\$1,400.00
326004	Standard O headwall - 27" x 42" HERCCP	EA	\$1,600.00
326005	Standard O Headwall - 29" x 45" HERCCP	EA	\$1,800.00
326006	Standard O Headwall - 34" x 53" HERCCP	EA	\$2,300.00
326007	Standard O Headwall - 38" x 60" HERCCP	EA	\$2,800.00
326008	Standard O Headwall - 43" x 68" HERCCP	EA	\$3,500.00
330000	12" HDPE End Section	EA	\$315.00
330001	15" HDPE End Section	EA	\$355.00
330002	18" HDPE End Section	EA	\$405.00
330003	24" HDPE End Section	EA	\$470.00
330004	30" HDPE End Section	EA	\$770.00
330005	36" HDPE End Section	EA	\$1,065.00
330006	39" HDPE End Section	EA	\$1,250.00
340000	Concrete End Section 12" RCCP	EA	\$325.00
340001	Concrete End Section 15" RCCP	EA	\$375.00
340002	Concrete End Section 18" RCCP	EA	\$400.00
340003	Concrete End Section 21" RCCP	EA	\$440.00
340004	Concrete End Section 24" RCCP	EA	\$530.00
340005	Concrete End Section 27" RCCP	EA	\$600.00
340006	Concrete End Section 30" RCCP	EA	\$700.00
340007	Concrete End Section 33" RCCP	EA	\$975.00
340008	Concrete End Section 36" RCCP	EA	\$1,000.00
340009	Concrete End Section 42" RCCP	EA	\$1,300.00
340010	Concrete End Section 48" RCCP	EA	\$1,700.00
340011	Concrete End Section 54" RCCP	EA	\$1,900.00
340012	Concrete End Section 60" RCCP	EA	\$2,300.00
340013	Concrete End Section 66" RCCP	EA	\$2,800.00
340014	Concrete End Section 72" RCCP	EA	\$3,200.00
341000	Concrete End Section - 14" x 23" HERCCP	EA	\$350.00
341001	Concrete End Section - 19" x 30" HERCCP	EA	\$450.00
341002	Concrete End Section - 22" x 34" HERCCP	EA	\$500.00
341003	Concrete End Section - 24" x 38" HERCCP	EA	\$550.00
341004	Concrete End Section - 27" x 42" HERCCP	EA	\$850.00
341005	Concrete End Section - 29" x 45" HERCCP	EA	\$1,200.00
341006	Concrete End Section - 32" x 49" HERCCP	EA	\$1,300.00
341007	Concrete End Section - 34" x 53" HERCCP	EA	\$1,400.00
341008	Concrete End Section - 38" x 60" HERCCP	EA	\$1,700.00
341009	Concrete End Section - 43" x 68" HERCCP	EA	\$2,100.00
341010	Concrete End Section - 48" x 76" HERCCP	EA	\$2,500.00
350000	End Section 12" CMP	EA	\$290.00
350001	End Section 15" CMP	EA	\$375.00
350002	End Section 18" CMP	EA	\$405.00
350003	End Section 21" CMP	EA	\$430.00
350004	End Section 24" CMP	EA	\$475.00
350005	End Section 27" CMP	EA	\$550.00
350006	End Section 30" CMP	EA	\$625.00
350007	End Section 33" CMP	EA	\$740.00
350008	End Section 36" CMP	EA	\$1,100.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
350009	End Section 42" CMP	EA	\$1,300.00
350010	End Section 48" CMP	EA	\$1,600.00
350011	End Section 54" CMP	EA	\$2,000.00
350012	End Section 60" CMP	EA	\$2,300.00
350013	End Section 66" CMP	EA	\$2,400.00
350014	End Section 72" CMP	EA	\$2,500.00
350015	End Section 78" CMP	EA	\$3,200.00
350016	End Section 84" CMP	EA	\$3,800.00
351000	End Section 17" x 13" CMPA	EA	\$150.00
351001	End Section 21" x 15" CMPA	EA	\$200.00
351002	End Section 24" x 18" CMPA	EA	\$145.00
351003	End Section 28" x 20" CMPA	EA	\$325.00
351004	End Section 35" x 24" CMPA	EA	\$405.00
351005	End Section 42" x 29" CMPA	EA	\$525.00
351006	End Section 49" x 33" CMPA	EA	\$625.00
351007	End Section 57" x 38" CMPA	EA	\$700.00
351008	End Section 64" x 43" CMPA	EA	\$750.00
351009	End Section 71" x 47" CMPA	EA	\$825.00
351010	End Section 77" x 52" CMPA	EA	\$875.00
351011	End Section 83" x 57" CMPA	EA	\$950.00
360000	Single WR Inlet	EA	\$1,750.00
360001	Single WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360002	Standard WR Inlet	EA	\$2,450.00
360003	Standard WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360004	Precast Single WR Inlet	EA	\$1,700.00
360005	Precast Single WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$250.00
360006	Precast WR Inlet	EA	\$3,100.00
360007	Precast WR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$175.00
360008	Precast NR Inlet	EA	\$1,750.00
360009	Precast NR Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
360010	Standard WRM Inlet	EA	\$3,750.00
360011	Standard WRM Inlet - Vertical Depth Exceeds 4 ft.	VF	\$200.00
361000	Standard 5' COG Inlet	EA	\$2,750.00
361001	Standard 5' COG - Vertical Depth Exceeds 6 ft.	VF	\$210.00
361002	Standard 10' COG Inlet	EA	\$4,125.00
361003	Standard 10' COG - Vertical Depth Exceeds 6 ft.	VF	\$220.00
361004	Standard 15' COG Inlet	EA	\$5,500.00
361005	Standard 15' COG - Vertical Depth Exceeds 6 ft.	VF	\$250.00
361006	Standard 20' COG Inlet	EA	\$6,200.00
361007	Standard 20' COG - Vertical Depth Exceeds 6 ft.	VF	\$250.00
362000	Standard 5' COS Inlet	EA	\$2,750.00
362001	Standard 5' COS - Vertical Depth Exceeds 6 ft.	VF	\$210.00
362002	Standard 10' COS Inlet	EA	\$4,125.00
362003	Standard 10' COS - Vertical Depth Exceeds 6 ft.	VF	\$220.00
362004	Standard 15' COS Inlet	EA	\$5,500.00
362005	Standard 15' COS - Vertical Depth Exceeds 6 ft.	VF	\$250.00
362006	Standard 20' COS Inlet	EA	\$6,200.00
362007	Standard 20' COS - Vertical Depth Exceeds 6 ft.	VF	\$250.00
363000	A-5	EA	\$2,300.00
363001	Precast Standard A-5 Inlet	EA	\$1,900.00
363002	A-10	EA	\$3,600.00
363003	Precast Standard A-10 Inlet	EA	\$3,200.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
364000	Type "C" Inlet	EA	\$2,750.00
364001	Type "C" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$210.00
364002	Type "D" Inlet	EA	\$1,750.00
364003	Type "D" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364004	Precast Standard Type "D" Inlet	EA	\$1,150.00
364005	Type "E" Inlet	EA	\$3,000.00
364006	Type "E" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364007	Type "E" Combination Inlet	EA	\$3,750.00
364008	Type "E" Combination Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364009	Type "J" Inlet	EA	\$2,400.00
364010	Type "J" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$310.00
364011	Type "K" Inlet	EA	\$2,200.00
364012	Type "K" Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364013	Type "S" Combination Inlet	EA	\$1,900.00
364014	Type "S" Combination Inlet - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364015	Type Single - "S"	EA	\$2,600.00
364016	Type Single "S" - Vertical Depth Exceeds 4 ft.	VF	\$160.00
364017	Type Double - "S"	EA	\$3,200.00
364018	Type Double "S" - Vertical Depth Exceeds 4 ft.	VF	\$190.00
364019	Double Type "S" Combination Inlet (Parallel to Curb)	EA	\$2,300.00
364020	Double Type "S" Combination Inlet (Normal to Curb)	EA	\$2,300.00
364021	Double Type "S" Combination - Vertical Depth Exceeds 4 ft.	VF	\$190.00
364022	Yard Inlet	EA	\$1,800.00
364023	Yard Inlet - Vertical Depth Exceeds 4 ft.	VF	\$230.00
364024	Precast Open End Grate	EA	\$1,250.00
365000	Adjust Existing Inlet	EA	\$600.00
365001	Reconstruct Existing Inlet	EA	\$2,000.00
370000	Field Connection - 15" to 27"	EA	\$325.00
370001	Field Connection - 15" to 30"	EA	\$350.00
370002	Field Connection - 15" to 33"	EA	\$375.00
370003	Field Connection - 15" to 36"	EA	\$400.00
370004	Field Connection - 15" to 42"	EA	\$450.00
370005	Field Connection - 15" to 48"	EA	\$500.00
370006	Field Connection - 15" to 54"	EA	\$550.00
370007	Field Connection - 15" to 60"	EA	\$600.00
370008	Field Connection - 18" to 60"	EA	\$650.00
370009	Field Connection - 24" to 60"	EA	\$700.00
370010	Field Connection - 27" to 60"	EA	\$750.00
370011	Field Connection - 30" to 48"	EA	\$750.00
370012	Field Connection - 30" to 60"	EA	\$750.00
380000	Type A-Manhole - (Brick) 4' Diameter	EA	\$2,600.00
380001	Type A-Manhole - (Brick) 5' Diameter	EA	\$2,800.00
380002	Type A-Manhole - (Brick) 6' Diameter	EA	\$3,600.00
380003	Type A-Manhole - (Brick) 4' Diameter Offset	EA	\$3,200.00
380004	Type B-Manhole (Shallow Brick) - 4' Diameter	EA	\$2,300.00
380005	Type C-Manhole (Precast) - 4' Diameter (12" - 24" Pipes)	EA	\$2,000.00
380006	Type C-Manhole (Precast) - 4' Diameter - Vertical Depth Exceeds 8'	VF	\$150.00
380007	Type C-Manhole (Precast) - 5' Diameter (27" - 36" Pipes)	EA	\$3,300.00
380008	Type C-Manhole (Precast) - 5' Diameter - Vertical Depth Exceeds 8'	VF	\$200.00
380009	Type C-Manhole (Precast) - 6' Diameter (42" - 48" Pipes)	EA	\$5,000.00
380010	Type C-Manhole (Precast) - 6' Diameter - Vertical Depth Exceeds 8'	VF	\$300.00
380011	Type C-Manhole (Precast) - 7' Diameter (54" - 60" Pipes)	EA	\$7,200.00
380012	Type C-Manhole (Precast) - 7' Diameter - Vertical Depth Exceeds 8'	VF	\$400.00
380013	Type C-Manhole (Precast) - 8' Diameter (72" - 84" Pipes)	EA	\$9,375.00
380014	Type C-Manhole (Precast) - 8' Diameter - Vertical Depth Exceeds 8'	VF	\$500.00
380015	Type C-Manhole (Precast) - 10' Diameter (90" - 96" Pipes)	EA	\$12,500.00
380016	Type C-Manhole (Precast) - 10' Diameter - Vertical Depth Exceeds 8'	VF	\$600.00
380017	Type C-Manhole (Precast Shallow) - 4' Diameter	EA	\$2,600.00
380018	Type C-Manhole (Precast Shallow) - 5' Diameter	EA	\$3,200.00
380019	Manhole Cover	EA	\$1,000.00
380020	Manhole Steps	EA	\$25.00

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APPROVED UNIT PRICES AND ITEM CODES
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
390000	Subgrade Trench Drains	LF	\$9.00
391000	4" Perforated Circular Pipe Underdrain	LF	\$6.50
391001	6" Perforated Circular Pipe Longitudinal Underdrain	LF	\$7.50
391002	6" Perforated Circular Pipe Underdrain	LF	\$9.00
391003	8" Perforated Circular Pipe Underdrain	LF	\$10.00
391004	4" Circular Pipe Underdrain Outlets	LF	\$9.00
391005	6" Circular Pipe Underdrain Outlets	LF	\$12.50
391006	8" Circular Pipe Underdrain Outlets	LF	\$21.50
391007	Aggregate Backfill for Underdrains	CY	\$28.00
391008	Geotextile for Underdrains	SY	\$5.00
392000	4" PVC Pipe Schedule 80	LF	\$12.50
392001	6" PVC Pipe Schedule 80	LF	\$25.00
392002	4" Perforated PVC Pipe Schedule 80	LF	\$15.00
392003	6" Perforated PVC Pipe Schedule 80	LF	\$45.00
SEDIMENT & EROSION CONTROL			
393000	Temporary Slope Drain - 12" Pipe	LF	\$14.00
393001	Temporary Slope Drain - 18" Pipe	LF	\$18.00
393002	Temporary Slope Drain - 24" Pipe	LF	\$32.00
393003	Temporary Slope Drain - 30" Pipe	LF	\$45.00
393004	Remove & Reset Temporary Slope Drain - 12" Pipe	LF	\$9.00
393005	Remove & Reset Temporary Slope Drain - 18" Pipe	LF	\$8.00
393006	Remove & Reset Temporary Slope Drain - 24" Pipe	LF	\$6.00
393007	Remove & Reset Temporary Slope Drain - 30" Pipe	LF	\$5.00
393008	Erosion & Sediment Control Original Excavation	CY	\$9.00
393009	Erosion & Sediment Control Cleanout Excavation	CY	\$7.00
393010	Earth Dike	LF	\$4.00
393011	Perimeter Dike/Swale	LF	\$4.00
393012	Inlet Protection	EA	\$200.00
393013	Diversion Dike	LF	\$4.00
393014	Straw Bales	LF	\$4.00
393015	Placed Rip-Rap for Sediment Control	TON	\$40.00
STORM DRAIN OUTFALL STABILIZATION			
400000	Gabions - 6' x 3' x 1' Basket (Stone, Basket, Filter Cloth)	EA	\$180.00
400001	Gabions - 6' x 3' x 1.5' Basket (Stone, Basket, Filter Cloth)	EA	\$240.00
400002	Gabions - 6' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$360.00
400003	Gabions - 9' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$460.00
400004	Gabions - 9' x 6' x .75' Basket (Stone, Basket, Filter Cloth)	EA	\$360.00
400005	Gabions - 12' x 3' x 1' Basket (Stone, Basket, Filter Cloth)	EA	\$310.00
400006	Gabions - 12' x 3' x 3' Basket (Stone, Basket, Filter Cloth)	EA	\$680.00
400007	Gabions - 12' x 6' x .75' Basket (Stone, Basket, Filter Cloth)	EA	\$450.00
400100	MSHA Class 0 Ungrouted Rip-rap	SY	\$60.00
400101	MSHA Class 1 Ungrouted Rip-rap	SY	\$90.00
400102	MSHA Class 2 Ungrouted Rip-rap	SY	\$100.00
400103	MSHA Class 3 Ungrouted Rip-rap	SY	\$120.00
400200	No. 2 Stone (3/4" - 1-1/2")	CY	\$40.00
400300	Geotextile Class "C" - Filter Cloth or Blanket	SY	\$9.00
400301	Geotextile Class "F" - Slope Silt Fence	LF	\$1.50
400302	Geotextile Class "F" - Channel Silt Fence	LF	\$2.00
400303	Remove & Reset Geotextile Class "F" Silt Fence	LF	\$1.50
400304	Super Silt Fence	LF	\$8.00
400305	Orange Safety Fence	LF	\$3.00
RETAINING & NOISE WALLS			
450000	Concrete Retaining Wall - 6' high, 33 deg. surcharge	LF	\$400.00
450001	Concrete Retaining Wall - 8' high, 33 deg. surcharge	LF	\$500.00
450002	Concrete Retaining Wall - 10' high, 33 deg. surcharge	LF	\$600.00
450003	Concrete Retaining Wall - 20' high, 500 lbs. per LF surcharge	LF	\$1,600.00

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APPROVED UNIT PRICES AND ITEM CODES
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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
450100	CMU Retaining Wall (6" Thick - Reinforced, Excluding Footing)	SF	\$7.00
450101	CMU Retaining Wall (8" Thick - Reinforced, Excluding Footing)	SF	\$8.00
450102	CMU Retaining Wall (10" Thick - Reinforced, Excluding Footing)	SF	\$10.00
450103	CMU Retaining Wall (12" Thick - Reinforced, Excluding Footing)	SF	\$11.00
450200	Timber Retaining Wall - 3' high	LF	\$45.00
450300	GeoGrid Block Retaining Walls (Excluding Footing)	SF	\$20.00
450400	Noise Barrier System Height Up To 24'	SF	\$14.00
450401	Wooden Noise Wall Height Up To 8'	SF	\$12.50
STREET CONSTRUCTION & PAVEMENT MARKINGS			
500000	Gravel Base Course Graded Aggregate (GAB)	IN/SY	\$2.00
500001	CR-6 Base Course	IN/SY	\$1.50
500002	2" Sawcut	LF	\$4.00
500003	Full Depth Sawcut	LF	\$6.00
500004	Mill Existing Asphalt - 0" to 2" Deep	SY	\$10.00
500005	Rubberized Crack Sealer	GAL	\$28.00
500006	HMA SuperPave Final Surface	IN/SY	\$4.00
500007	HMA SuperPave Intermediate	IN/SY	\$3.50
500008	HMA SuperPave Base	IN/SY	\$3.25
500009	Chip Seal Double Surface Treatment	IN/SY	\$2.00
500100	P-1 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$29.50
500101	P-2 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$32.00
500102	P-3 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$39.25
500103	P-4 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$54.00
500104	P-5 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$56.50
500105	P-6 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$63.75
500106	P-7 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$36.50
500107	P-8 Paving Section - CBR 3 to <5 (Min. HMA w/ GAB)	SY	\$31.00
500200	P-1 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$26.50
500201	P-2 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$24.00
500202	P-3 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$31.25
500203	P-4 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$42.00
500204	P-5 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$44.50
500205	P-6 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$49.75
500206	P-7 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$32.50
500207	P-8 Paving Section - CBR 5 to <7 (Min. HMA w/ GAB)	SY	\$28.00
500300	P-1 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$22.50
500301	P-2 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$20.00
500302	P-3 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$25.25
500303	P-4 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$32.75
500304	P-5 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$42.50
500305	P-6 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$45.75
500306	P-7 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$29.50
500307	P-8 Paving Section - CBR ≥ 7 (Min. HMA w/ GAB)	SY	\$23.00
500400	P-1 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$25.38
500401	P-2 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$28.88
500402	P-3 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$36.13
500403	P-4 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$46.50
500404	P-5 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$53.75
500405	P-6 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$58.63
500406	P-8 Paving Section - CBR 3 to <5 (Min. HMA with Constant GAB)	SY	\$20.00
500500	P-1 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$23.75
500501	P-2 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$24.00
500502	P-3 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$31.25
500503	P-4 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$43.25
500504	P-5 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$47.25
500505	P-6 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$52.13
500506	P-8 Paving Section - CBR 5 to <7 (Min. HMA with Constant GAB)	SY	\$26.00

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ITEM CODE	DESCRIPTION	UNIT	UNIT COST
500600	P-1 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$22.13
500601	P-2 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$24.00
500602	P-3 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$28.00
500603	P-4 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$36.75
500604	P-5 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$44.00
500605	P-6 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$47.25
500606	P-8 Paving Section - CBR \geq 7 (Min. HMA with Constant GAB)	SY	\$26.00
500700	Concrete Pavement	IN/SY	\$10.00
501000	HMA - Bituminous Curb	LF	\$6.00
501001	Standard Barrier Curb	LF	\$17.00
501002	Concrete Curb & Gutter Transition	LF	\$25.00
501003	Concrete Curb & Gutter	LF	\$14.00
501004	Modified Curb & Gutter	LF	\$14.00
501005	Precast Concrete Wheel Stops - Fixed	EA	\$45.00
501006	Monolithic Concrete Median	SF	\$49.00
502000	Concrete Sidewalk - 4" Thick	SY	\$32.00
502001	Monolithic Concrete Curb & Sidewalk	SY	\$45.00
502002	Brick Pavers	SF	\$15.00
502003	Macadam Path or Sidewalk	IN/SY	\$5.50
502100	Sidewalk Ramp Type "A"	EA	\$575.00
502101	Sidewalk Ramp Type "B"	EA	\$925.00
502102	Sidewalk Ramp Type "C"	EA	\$575.00
502200	Residential Driveway w/Sidewalk Setback from Curb	EA	\$950.00
502201	Residential Driveway w/Sidewalk Adjacent to Curb	EA	\$950.00
502202	Residential Driveway w/Modified Curb	EA	\$950.00
502203	Residential Driveway w/Bit. Curb & Sidewalk	EA	\$625.00
502204	Residential Driveway w/o Sidewalk	EA	\$625.00
502205	Residential Driveway, Open Section Road	EA	\$325.00
502206	Commercial Driveway on Closed Section Road	EA	\$4,400.00
502207	Commercial Driveway on Open Section Road	EA	\$4,400.00
502208	Commercial Driveway - High Volume	EA	\$4,400.00
503000	Guard Rail W Beam	LF	\$17.50
503001	Dead End Type "A" Barricade	LF	\$30.00
503002	Dead End Type "C" Barricade	LF	\$40.00
503003	Guard Rail w/Beam Anchor	LF	\$22.00
503004	Type 1 - End Flare	EA	\$625.00
503005	Type 2 - End Flare	EA	\$675.00
503006	Guard Rail Remove & Reset	LF	\$17.00
503007	Guard Rail Removal and Disposal	LF	\$7.25
504000	Chain Link Fence - 6'	LF	\$20.00
504001	Chain Link Fence - 8'	LF	\$25.00
504002	Terminal Post 6' Chain Link fence	EA	\$12.50
504003	Terminal Post 8' Chain Link Fence	EA	\$18.75
504004	Gate - 6' for 6' Chain Link Fence	EA	\$140.00
504005	Gate - 12' for 6' Chain Link Fence	EA	\$275.00
504006	Gate - 12' for 8' Chain Link Fence	EA	\$325.00
504007	Chain Link Fence Remove & Reset	LF	\$12.50
504008	Chain Link Fence Removal and Disposal	LF	\$2.00
504009	Wood Stock Fence	LF	\$16.50
504010	Wood Fence Removal and Disposal	LF	\$2.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
 (County Council Resolution # -2017)
 Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
FINE GRADING AND LANDSCAPING			
505000	Placing Salvaged Topsoil (2" depth)	SY	\$2.75
505001	Top Soil - Furnished & Placed (2" depth)	SY	\$3.25
505002	Temporary Seeding & Mulching	SY	\$0.40
505003	Straw Mulching	SY	\$0.25
505004	Solid Sodding	SY	\$3.00
505005	Seeding	SY	\$0.40
505006	Seeding & Mulching	SY	\$0.80
505007	Soil Stabilization Matting (Miramat, Curlex, etc.)	SY	\$2.75
506000	Selective Tree Trimming	EA	\$120.00
506001	Street Trees	EA	\$375.00
506002	Furnish & Plant Acer Rubrum (Red Maple) - 2" C BB	EA	\$190.00
506003	Furnish & Plant Crataegus (Flowering Hawthorne) - 2" C BB	EA	\$190.00
506004	Furnish & Plant Gleditsia Triacanthos Inermis (Thorny Honey Locust) - 2" C BB	EA	\$190.00
506005	Furnish & Plant Quercus Palustris (Pin Oak) - 2" C BB	EA	\$190.00
SIGNAGE			
750000	Install New Signs Supplied by County	SF	\$10.00
750001	Stop signs	EA	\$110.00
750002	Street Signs	EA	\$125.00
RAILROAD TRACK INSTALLATION			
760000	Railroad Ties	LF	\$30.00
760001	Railroad Track Installation	LF	\$105.00
UTILITY ADJUSTMENTS & HANDRAILS			
770000	Adjust Existing Utility Appurtenances to Finished Grade - LT 12" Circ.	EA	\$170.00
770001	Adjust Existing Utility Appurtenances to Finished Grade - 12" to 29" Circ.	EA	\$250.00
770002	Adjust Existing Utility Appurtenances to Finished Grade - GT 29" Circ.	EA	\$340.00
770003	Galvanized Handrails (3 rails)	LF	\$37.50
770004	Wood Handrails (3 rails)	LF	\$25.00
STORMWATER MANAGEMENT FACILITIES			
800000	Corrugated Metal Riser Structure	EA	\$3,750.00
800001	Corrugated Metal Trash Rack for CM Riser	EA	\$2,250.00
800002	Corrugated Metal Anti-Seep Collar	EA	\$750.00
800100	Reinforced Concrete Riser Structure	CY	\$825.00
800101	A-2 Concrete Cradle	CY	\$825.00
800102	Reinforced Concrete Anti-Seep Collar	CY	\$825.00
800103	Sand Filter Diaphragm	CY	\$33.25
800104	Reinforced Concrete	CY	\$825.00
800200	Rock Vane	EA	\$5,500.00
800201	Log Vane	EA	\$2,100.00
800202	Flush Cut	EA	\$900.00
800203	Root Wad Revetment	EA	\$2,400.00
800204	Rock J-Hook Vane	EA	\$6,100.00
800205	Rock Cross Vane	EA	\$6,800.00
800206	Boulder Bank Stabilization	LF	\$100.00
800207	Live Stakes	EA	\$4.00
800208	Live Branch Layering	LF	\$15.00
800209	Coir Fiber Erosion Control Matting	SY	\$5.00
800210	Stream Diversion and Dewatering	LS	\$50,000.00
800300	Sand (washed) for Bioretention	CY	\$30.00
800301	Pea Gravel (washed) for Bioretention	CY	\$30.00
800302	Planting Soil for Bioretention	CY	\$25.00
800303	Mulch for Bioretention	CY	\$28.00
800304	Trees for Bioretention	EA	\$300.00
800305	Shrubs for Bioretention	EA	\$150.00
800306	Grasses for Bioretention	SY	\$1.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
800400	Rain Garden/Biorentention Facility (complete)	EA	\$6,500.00
800401	Infiltration Trench (Stone Only)	CY	\$60.00
800402	Dry Well (Complete)	EA	\$6,500.00
800403	Pervious Concrete (w/12" of #57 stone)	SY	\$80.00
800500	Clay Backfill for Core Trench	CY	\$20.00
UNDERGROUND UTILITIES			
Boring & Jacking			
820000	Boring & Jacking Water	LF	\$263.00
820001	Boring & Jacking Sewer	LF	\$488.00
820002	36" Steel Casing Pipe (Boring/Jacking)	LF	\$125.00
Water			
820100	4" DIP	LF	\$50.00
820101	6" DIP	LF	\$56.00
820102	8" DIP	LF	\$60.00
820103	12" DIP	LF	\$76.00
820104	16" DIP	LF	\$80.00
820110	4" C-900 PVC	LF	\$26.00
820111	6" C-900 PVC	LF	\$30.00
820112	8" C-900 PVC	LF	\$36.00
820113	10" C-900 PVC	LF	\$46.00
820114	12" C-900 PVC	LF	\$52.00
820120	3/4" Copper WHC	LF	\$30.00
820121	1" Copper WHC	LF	\$31.00
820122	1-1/2" Copper WHC	LF	\$35.00
820123	2" Copper WHC	LF	\$36.00
820124	3" PVC Schedule 40 WHC	LF	\$40.00
820125	4" PVC Schedule 40 WHC	LF	\$44.00
820130	1-1/2" Drains	EA	\$1,000.00
820131	Blow off valve	EA	\$9,000.00
820132	Air Release valve & Vault	EA	\$5,700.00
820140	8" x 4" Tapping Sleeve & Valve	EA	\$1,500.00
820141	8" x 6" Tapping Sleeve & Valve	EA	\$1,875.00
820142	8" x 8" Tapping Sleeve & Valve	EA	\$3,125.00
820143	8" x 12" Tapping Sleeve & Valve	EA	\$6,250.00
820150	4" Gate Valve & Box	EA	\$600.00
820151	6" Gate Valve & Box	EA	\$700.00
820152	8" Gate Valve & Box	EA	\$800.00
820153	10" Gate Valve & Box	EA	\$1,000.00
820154	12" Gate Valve & Box	EA	\$1,200.00
820155	16" Gate Valve & Vault (Precast)	EA	\$6,000.00
820160	3/4" Meter Vault for outside metering	EA	\$438.00
820161	1" Meter Vault for outside metering	EA	\$500.00
820162	1-1/2" Meter Vault for outside metering	EA	\$625.00
820163	2" Meter Vault for outside metering	EA	\$1,063.00
820164	3" Meter Vault for outside metering	EA	\$3,750.00
820165	4" Meter Vault for outside metering	EA	\$4,375.00
820166	6" Meter Vault for outside metering	EA	\$8,750.00
820170	Fire Hydrants, FH Tee and Valve	EA	\$2,500.00
820171	Fire Suppression Tank (5,000 gal) and Concrete Slab	EA	\$6,850.00
820172	Removal of abandoned 6" or 8" water mains	LF	\$30.00
Sewer			
820200	4" PVC Schedule 40 (less than 12' deep)	LF	\$55.00
820201	6" PVC Schedule 40 (less than 12' deep)	LF	\$60.00
820202	8" PVC Schedule 40 (less than 12' deep)	LF	\$65.00
820203	10" PVC Schedule 40 (less than 12' deep)	LF	\$70.00
820204	12" PVC Schedule 40 (less than 12' deep)	LF	\$75.00
820205	8" PVC Schedule 40 (12' - 16' deep)	LF	\$69.00
820206	8" PVC Schedule 40 (greater than 16' deep)	LF	\$83.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
820210	8" DIP Sewer (all depths)	LF	\$75.00
820211	10" DIP Sewer (all depths)	LF	\$85.00
820212	12" DIP Sewer (all depths)	LF	\$95.00
820220	4" C-900 PVC Sewer Pipe	LF	\$70.00
820221	6" C-900 PVC Sewer Pipe	LF	\$75.00
820222	8" C-900 PVC Sewer Pipe	LF	\$80.00
820223	10" C-900 PVC Sewer Pipe	LF	\$90.00
820224	12" C-900 PVC Sewer Pipe	LF	\$93.00
820230	4' Sewer Manhole	EA	\$2,500.00
820231	Sewer Cleanouts	EA	\$1,000.00
820232	Type A Drop Connection	EA	\$1,060.00
820233	Type B Drop Connection	EA	\$1,185.00
820234	Oil/Grease Interceptors	EA	\$6,250.00
Shared Septic			
Piping and Drain Fields			
820300	1-1/4" SDP 11 PVC (Low Pressure Sewer)	LF	\$15.00
820301	1-1/2" SDP 11 PVC SHC (Low Pressure Sewer)	LF	\$20.00
820302	2" Sewer Force Main	LF	\$25.00
820303	4" Sewer Force Main	LF	\$35.00
820304	Drain Field Trenches, gravity, 4" PVC, 3' depth including tile	LF	\$8.00
Pumps/Distribution System Controls/Buildings			
820310	Simplex Grinder Pump	EA	\$4,000.00
820311	Duplex Grinder Pump	EA	\$8,000.00
820312	Duplex Submersible Pumps	EA	\$8,000.00
820313	Flushing Connections	EA	\$1,500.00
820314	Concrete Settling Tank	EA	\$2,500.00
820315	Monitoring Well	EA	\$1,500.00
820316	Distribution Box	EA	\$1,000.00
820317	Electrical Controls and Telemetry	EA	\$15,000.00
820318	Blower/Distribution Pumpsets/Controls	EA	\$20,000.00
820319	Septic Tanks	Per 1000 Gal	\$1,500.00
820320	Treatment/Chemical/Storage Building	EA	\$30,000.00
SIGNAGE & ELECTRICAL WORK			
870000	3/4" Electrical Conduit-PVC Schedule 80-Riser	LF	\$1.00
870001	3/4" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$2.00
870002	3/4" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$3.00
870003	3/4" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$2.00
870004	3/4" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$5.00
870005	1" Electrical Conduit-PVC Schedule 80-Riser	LF	\$2.50
870006	1" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$5.00
870007	1" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$2.00
870008	1" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$5.00
870009	1" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$7.50
870010	2" Electrical Conduit-PVC Schedule 80-Riser	LF	\$5.00
870011	2" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$18.50
870012	2" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$5.00
870013	2" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$18.50
870014	2" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$9.00
870015	3" Electrical Conduit-PVC Schedule 80-Riser	LF	\$10.00
870016	3" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$20.00
870017	3" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$6.50
870018	3" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$7.00
870019	3" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$15.00
870020	4" Electrical Conduit-PVC Schedule 80-Riser	LF	\$15.00
870021	4" Electrical Conduit-PVC Schedule 80-Pushed	LF	\$20.00
870022	4" Electrical Conduit-PVC Schedule 80-Trenched	LF	\$6.50
870023	4" Electrical Conduit-PVC Schedule 80-Slotted	LF	\$21.00
870024	4" Electrical Conduit-PVC Schedule 80-Elbow	EA	\$45.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
870200	2" U-guard	LF	\$11.00
870201	3" U-guard	LF	\$15.00
870202	Trenching & Backfill	LF	\$7.00
870203	Meter Socket	EA	\$50.00
870204	Disconnect Switch NEMA Type 3R-30 Amp	EA	\$135.00
870205	Disconnect Switch NEMA Type 3R-60 Amp	EA	\$150.00
870206	Disconnect Switch NEMA Type 4-30 Amp Stainless Steel	EA	\$1,100.00
870207	Disconnect Switch NEMA Type 4-60 Amp Stainless Steel	EA	\$1,200.00
870208	Ground Rod w/Clamp	EA	\$20.00
870209	Breakaway Connector Kit-Bussman #HEBAWRLC-J or Approved Equal	EA	\$50.00
870210	Install County Supplied Telemetry Cable-Self Supporting (Overhead)(Any Size)	LF	\$0.60
870211	Install County Supplied Telemetry Cable-Jelly Filled (Underground)(Up to 12 Pairs)	LF	\$0.60
870212	Install County Supplied Telemetry Cable-Jelly Filled (Underground)(Over 12 Pairs)	LF	\$1.10
870213	Install LDF4 Coaxial Cable	LF	\$0.50
870214	Install Opticom Detector Cable	LF	\$5.00
870215	Loop Wire - 14 THWN in 1/4" Flexible Tubing-For Loop Detector Work Independent of Other S	LF	\$1.00
870216	Loop Wire - 14 AWG THWN in 1/4" Flexible Tubing	LF	\$1.00
870217	Belden 8281 Coaxial Cable	LF	\$1.25
870218	Install County Supplied Video Camera Cable (Traficam)	LF	\$0.50
870219	Install County Supplied Autoscope Video Cable	LF	\$5.00
870300	Electrical Cable-1 Conductor-14 AWG Aluminum Shielded (Loop Lead in Wire)	LF	\$0.25
870301	Electrical Cable-2 Conductor-14 AWG Aluminum Shielded (Loop Lead in Wire)	LF	\$1.25
870302	Electrical Cable-2 Conductor-14 AWG-ISMA 19-1	LF	\$0.40
870303	Electrical Cable-3 Conductor-14 AWG-ISMA 19-1	LF	\$0.60
870304	Electrical Cable-5 Conductor-14 AWG-ISMA 19-1	LF	\$1.35
870305	Electrical Cable-7 Conductor-14 AWG-ISMA 19-1	LF	\$1.45
870306	Electrical Cable-10 Conductor-14 AWG-ISMA 19-1	LF	\$1.25
870307	Electrical Cable-15 Conductor-14 AWG-ISMA 19-1	LF	\$1.35
870308	Electrical Cable-20 Conductor-14 AWG-ISMA 19-1	LF	\$1.60
870309	Electrical Cable-2 Conductor-12 AWG Copper Type TC	LF	\$1.25
870310	Electrical Cable-2 Conductor-10 AWG Copper Type TC	LF	\$1.25
870311	Electrical Cable-1 Conductor-10 AWG-THWN Copper	LF	\$0.30
870312	Electrical Cable-1 Conductor-8 AWG-THWN Copper	LF	\$0.85
870313	Electrical Cable-1 Conductor-8 AWG-Solid Bare Copper	LF	\$0.55
870314	Electrical Cable-1 Conductor-6 AWG-Stranded Bare Copper	LF	\$0.65
870315	Electrical Cable-1 Conductor-6 AWG-THWN-Copper	LF	\$0.65
870316	Electrical Cable-1 Conductor-4 AWG-THWN-Copper	LF	\$0.70
870400	Ground mount sign supports	LF	\$15.00
870401	Install sign 0 to ≤ SSF (Overhead Post)	EA	\$5.50
870402	Install sign > 5 SF to ≤ 25SF (Overhead Post)	EA	\$100.00
870403	Install sign > 25 SF to ≤ 50SF (Overhead Post)	EA	\$50.00
870404	Install sign > 50 SF to ≤ 100SF (Overhead Post)	EA	\$55.00
870410	Install Lighting Pole With Arm (Includes T-Base)	EA	\$350.00
870411	Install Lighting Arm on Strain Pole or Mast Arm Pole	EA	\$350.00
870412	Install Cobra Style Luminaire	EA	\$5.50
870413	Wood Pole - Class II (40')	EA	\$55.00
870414	Install Wood Pole	EA	\$11.00
870415	Install Strain Pole	EA	\$55.00
870416	Install Mast Arm Pole	EA	\$275.00
870417	Install Mast Arm	EA	\$275.00
870418	Install Pedestal Pole-Any Size-With Breakaway Base	EA	\$250.00
870419	Install Pedestal Pole-Any Size-on Existing Breakaway Base	EA	\$150.00
870420	Install 12' Washington Style Cast Iron Lamp Post	EA	\$2.25
870421	Install 14' Aluminum Pole with Solar or AC Powered Flashing School Zone Beacon/Sign Assem	EA	\$220.00
870422	Up to 2" Weather Head	EA	\$10.00
870423	3" Weather Head	EA	\$45.00
870424	Fuenish & Install Elbow in Existing Concrete Base-Includes Concrete	EA	\$165.00
870425	Grout Existing/New Pole Base	EA	\$25.00
870426	3/8" Span Wire	LF	\$0.25
870427	1/4" Span Wire	LF	\$0.20
870428	Adjust Span or Tether	EA	\$0.80
870429	Bull Ring	EA	\$1.25
870430	Black Guy	EA	\$1.00
870431	Adjust Black Guy	EA	\$1.00
870432	Install Signal Head	EA	\$105.00

HOWARD COUNTY - DEPARTMENT OF PLANNING AND ZONING
APPROVED UNIT PRICES AND ITEM CODES
(County Council Resolution # -2017)
Effective Date: 7/1/2017

ITEM CODE	DESCRIPTION	UNIT	UNIT COST
870433	Install Optically Programmed Signal Head	EA	\$3.50
870434	Install Pedestrian Signal Head	EA	\$94.00
870435	Install Pedestrian Pushbutton and Sign	EA	\$25.00
870436	Install Mast Arm Mounted Video Camera Detector w/County Supplied Astro-bracket Clamps	EA	\$225.00
870437	Photo Cell	EA	\$11.00
870438	Install Pole Mounted Radio Antenna w/County Supplied Astro Bracket Clamps	EA	\$72.00
870439	Install Opticom Detector w/County Supplied Astro Bracket Clamps	EA	\$50.00
870440	Install Flasher Cabinet	EA	\$55.00
870441	Install Terminal Cabinet (Splice Cabinet)	EA	\$28.00
870442	Install Control Cabinet-Base or Pole Mounted	EA	\$500.00
870443	Adjust Elevation of Existing Handbox-Frame and Cover	EA	\$50.00
870444	Traffic Signal Handbox (Pullbox)	EA	\$700.00
870445	Traffic Signal Handbox-Over Existing Conduits and Cable	EA	\$22.00
870446	Remove and Reinstall Existing Conduit Cable (Any Number)	LF	\$5.00
870447	Saw Cut 4-1/2" depth	LF	\$7.50
870448	Saw Cut 4-1/2" depth-For Loop Detector Work Independent of other Signal Work	LF	\$7.50
870449	Install Micro Loop Detector	EA	\$50.00
870500	Clean and Paint Strain Pole	EA	\$28.00
870501	Clean and Paint Pedestal Pole	EA	\$300.00
870502	Clean and Paint Mast Arm Pole	EA	\$350.00
870503	Clean and Paint Mast Arm	EA	\$350.00
870504	Clean and Paint Streetlight Arm	EA	\$275.00
870510	Relocate Any Existing Signal Head (Including Aiming and Adjusting)	EA	\$75.00
870511	Removal and Salvage of Signs Less Than 50 SF	EA	\$6.00
870512	Removal and Salvage of Signs Greater Than 50 SF	EA	\$11.00
870513	Removal and Salvage of Lighting Pole with Arm	EA	\$140.00
870514	Removal and Salvage of Lighting Arm on Pole	EA	\$13.00
870515	Removal and Salvage of Luminaire	EA	\$1.25
870516	Removal and Salvage of Span & Associated Wiring	EA	\$12.00
870517	Removal and Salvage Wood Pole	EA	\$1.25
870518	Removal and Salvage Strain Pole	EA	\$6.00
870519	Removal and Salvage Traffic Signal Mast Arm Pole	EA	\$165.00
870520	Remove Foundation 12" Below Grade	CY	\$450.00
870521	Removal and Salvage Mast Arm	EA	\$55.00
870522	Removal and Salvage Pedestal Pole	EA	\$30.00
870523	Removal and Salvage Pedestal Pole and Breakaway Base	EA	\$50.00
870524	Removal and Salvage Cabinet	EA	\$55.00
870525	Removal Signal Handbox	EA	\$5.00
870526	Relocate Existing Handbox	EA	\$13.00
870527	Removal and Salvage Any Signal Head	EA	\$35.00
870528	Removal and Salvage Pedestrian Signal Head	EA	\$20.00
870529	Removal and Salvage Pedestrian Pushbutton & Sign	EA	\$20.00
Developer Street Lights*			
Energy and Maintenance (For 2 years)			
870600	100-WATT HPS Vapor Fixture	EA	\$84.00
870601	150-WATT HPS Vapor Fixture	EA	\$90.00
870602	250-WATT HPS Vapor Fixture	EA	\$100.00
870603	400-WATT HPS Vapor Fixture	EA	\$120.00
870604	100-WATT MH Fixture	EA	\$138.00
870605	150-WATT MH Fixture	EA	\$145.00
Energy (For 2 years)			
870620	[[56-WATT LED Fixture]]LED-100 POST-TOP FIXTURE	EA	[[[\$8.00]]\$10.00
870621	[[71-WATT LED Fixture]]LED-150 POST-TOP FIXTURE	EA	[[[\$10.00]]\$12.00
870622	[[78-WATT LED Fixture]]LED-100 COBRA FIXTURE	EA	[[[\$12.00]]\$10.00
870623	[[86-WATT LED Fixture]]LED-150 COBRA FIXTURE	EA	[[[\$14.00]]\$15.00
870624	[[150-WATT LED Fixture]]LED-200 COBRA FIXTURE	EA	\$19.00
870625	[[208-WATT LED Fixture]]LED-250 COBRA FIXTURE	EA	[[[\$25.00]]\$30.00

*PASS-THROUGH FEES BASED ON RATES SET BY BGE

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 3


Resolution No. 37 -2016

Introduced by: Jon Weinstein

A RESOLUTION amending schedules for various charges related to the Watershed Protection and Restoration Fee.


Introduced and read first time March 7, 2016.

By order


Jessica Feldmark, Administrator

Read for a second time at a public hearing on March 21, 2016.

By order


Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted ☒, Adopted with amendments ☐, Failed ☐, Withdrawn ☐, by the County Council
on April 4, 2016.

Certified By


Jessica Feldmark, Administrator

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**, Section 20.1103 of the Howard County Code provides for the County to
2 levy and fix an annual Watershed Protection and Restoration Fee (the "Fee") on all improved
3 property in the County; and
4

5 **WHEREAS**, on July 25, 2013, the County Council passed Council Resolution No. 88-
6 2013 that adopted schedules for various charges related to the Fee; and
7

8 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard
9 County, Maryland this 4th day of April, 2016 that it:

- 10 (1) Adopts the attached Residential Property schedule to establish rates for residential
11 properties;
12 (2) Amends the Credit schedule; and
13 (3) Amends the Fee Assistance Program.
14

15 **AND BE IT FURTHER RESOLVED** that this Resolution shall be effective on July 1,
16 2016.

IMPERVIOUS UNIT RATE FOR NON-RESIDENTIAL PROPERTIES

These charges are set pursuant to Sections 20.1103 and 20.1104 of the Howard County Code which provide for the County Council to adopt, by resolution, a schedule of rates including the impervious unit rate.

\$15 per apartment for apartment buildings that are not subject to the schedule of rates for residential properties

\$15.00 per impervious unit

Per section 20.1101 of the Howard County Code, an impervious unit is 500 square feet.

RATES FOR RESIDENTIAL PROPERTIES

These charges are set pursuant to Sections 20.1103 and 20.1104 of the Howard County Code which provide for the County Council to adopt, by resolution, a schedule of rates for residential properties

Townhouse or Condominium units	\$15
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Single Family Detached

Properties up to and including .25 acres	\$45
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Properties larger than .25 acres	\$90
----------------------------------	------

CREDITS

These rates are set pursuant to Sections 20.1104 and 20.1105 of the Howard County Code which provide for the County Council to adjust the Watershed Protection and Restoration fee through the use of credits.

STANDARD CREDIT

A property owner may be eligible for credits for best management practices that reduce the impact on the public stormwater management system including, without limitation, rain gardens, conservation landscaping, sheet flow to conservation areas, urban tree canopies, permeable pavers, removing pavement, green roofs, cisterns, dry wells and any other stormwater management practice as defined in the 2000 Maryland Stormwater Design Manual.

Except as otherwise provided, credits shall be CALCULATED AS A PERCENTAGE OF THE FEE EQUIVALENT TO THE PERCENTAGE OF IMPERVIOUS AREA TREATED BY THE STORMWATER BMP FACILITY, UP TO A MAXIMUM OF 100%. [[up to a maximum percentage as follows:

Residential Properties	20%
Properties owned by Nonprofit Entities	100%
Any other Nonresidential Properties	50%]]

EXCEPTIONS

[[1.]]A nonresidential property owner is eligible for a credit THAT IS THE GREATER OF THE STANDARD CREDIT OR [[of]] 50% of the Watershed Protection and Restoration Fee, if the property is subject to:

- (a) a National Pollutant Discharge Elimination System (NPDES) permit regulating stormwater, OR
- (b) an industrial stormwater permit that requires the management of 20% of the uncontrolled impervious area on the parcel. [[, or
- (c) subject to a Site Development Plan that was filed on or after January 1, 2003.]]

[[2. To compute the fee subject to a credit for nonresidential properties:

The impervious area treated by the stormwater BMP facility will be multiplied by 1.0 for properties owned by nonprofit entities or 0.5 for all other nonresidential properties and deducted from the total amount of impervious area on the property that is subject to the fee. The Watershed Protection and Restoration fee will then be applied to the remaining impervious area.

3. Residential properties are eligible for a 20% credit if best management practices manage impervious area as follows:

Townhouse or Condominium units at least 250 square feet

Single Family Detached

Properties up to and including .25 acres at least 500 square feet

Properties larger than .25 acres

at least 1,000 square feet]]

[[4.]]Nonprofit entities are eligible for a credit in accordance with Section 20.1105 of the Howard County Code.

REIMBURSEMENTS

These rates are set pursuant to Sections 20.1104 and 20.1106 of the Howard County Code which provide for the County Council to adjust the Watershed Protection and Restoration fee through the use of a one-time reimbursement.

All properties, or portions of properties, that are not currently treated to the levels of the 2000 Maryland Stormwater Design Manual are eligible for the County's Watershed Protection and Restoration Reimbursement program. The reimbursement is not a credit, but a one-time payment for an investment made by the property owner that benefits the public stormwater management system.

The County will grant reimbursements up to the maximum amounts listed below:

Practice	Maximum Residential Reimbursement	Maximum Non-Residential Reimbursement
Rain Garden	\$1,200 total	\$5,000 total – maximum reimbursement is \$1 per SF impervious area treated
Conservation Landscaping (Turf or Invasive Species Replacement)	\$250-\$750 total – maximum reimbursement is \$1 per SF; minimum treatment area is 250 SF	\$3,000 total – maximum reimbursement is \$3 per SF; minimum treatment area is 350 SF
Urban Tree Canopy	\$600 total – \$150 per tree; minimum 2 inch caliper (deciduous) or 6 feet tall (evergreen)	\$600 total – \$150 per tree; minimum 2 inch caliper (deciduous) or 6 feet tall (evergreen)
Permeable Pavers	\$1,200 total – minimum paver area of 100 SF	\$5,000 total – minimum paver area of 350 SF
Pavement Removal	\$600-\$1,200 – minimum amount removed is 100 SF	\$1,800-\$5,000 – minimum amount removed is 300 SF
Green Roof	\$1,200 – minimum area treated is 300 SF or ¼ roof retrofit	\$5,000 – minimum area treated is 300 SF or ¼ roof retrofit
Cisterns	\$500 – maximum reimbursement is \$1 per gallon stored; 250 gallon minimum	\$2,000 – maximum reimbursement is \$1 per gallon stored; 250 gallon minimum
Dry Wells	\$600	\$600

WATERSHED PROTECTION AND RESTORATION FEE ASSISTANCE PROGRAM

These rates are set pursuant to Sections 20.1104 and 20.1109 of the Howard County Code which provide for the County Council to adopt a rate for the amount of assistance provided under the Watershed Protection and Restoration Fee Assistance Program.

1. A residential property owner may receive an exemption in the amount of 60% of the Watershed Protection and Restoration Fee
2. For nonresidential properties owned by an entity which does not qualify as a not for profit under the Internal Revenue Code, the Fee is deemed a hardship if it exceeds more than ~~[[20%]]~~ THE FOLLOWING PERCENTAGE of the total property tax bill:
 - FISCAL YEAR 2017 – 15%
 - FISCAL YEAR 2018 – 10%
 - FISCAL YEARS 2019 AND BEYOND – 5%.

In this event, the property owner shall pay a Fee equal to ~~[[20%]]~~ THAT PERCENTAGE of the total property tax due for the property.

Amendment 1 to Council Resolution No. 37-2016

BY: Mary Kay Sigaty

Legislative Day No. 4

Date: April 4, 2016

Amendment No. 1

(For nonresidential properties owned by an entity that does not qualify as a not for profit under the Internal Revenue Code, this amendment provides that the Watershed Protection and Restoration Fee is deemed a hardship if it exceeds 20% of the total property tax bill.)

- 1 On the WATERSHED PROTECTION AND RESTORATION FEE ASSISTANCE
2 PROGRAM page of the Fee Schedule attached to the Resolution, in item 2, strike beginning with
3 “more than” down through “5%” and substitute “20% OF THE TOTAL PROPERTY TAX BILL”.

ADOPTED
FAILED
SIGNATURE
4/4/16
Jessica Feldman

FY 2018 Proposed Operating Budget

Points of Interest

Office of the County Executive

The \$155,103 (8.8%) increase is mainly due to regular salary and related benefits increases, a COLA, and full-year funding of an additional position in constituent services added in FY 2017.

FY 2018 Proposed Operating Budget

Points of Interest

Department of County Administration

Department-wide

- The chargeback for Data Processing Services in the General Fund was concentrated under Staff Services, but is now spread out to the appropriate offices.

Staff Services

- There is one new position, an Executive Assistant II, requested in this area for FY 2018. This position will perform advanced administrative labor relations work, hear employee grievances and appeals, and perform other assignments as needed.

Community Sustainability

- There is one additional position, an Administrative Analyst II, requested in this area for FY 2018. This position was recommended by the Energy Task Force to ensure countywide energy focus on policy and accountability for results.

Workforce Development

- There is a budget of \$97,838 for Salaries – Regular, but no positions are budgeted. Time is charged based upon General Fund allocations reflected on employee timesheets.

Program Revenue Fund

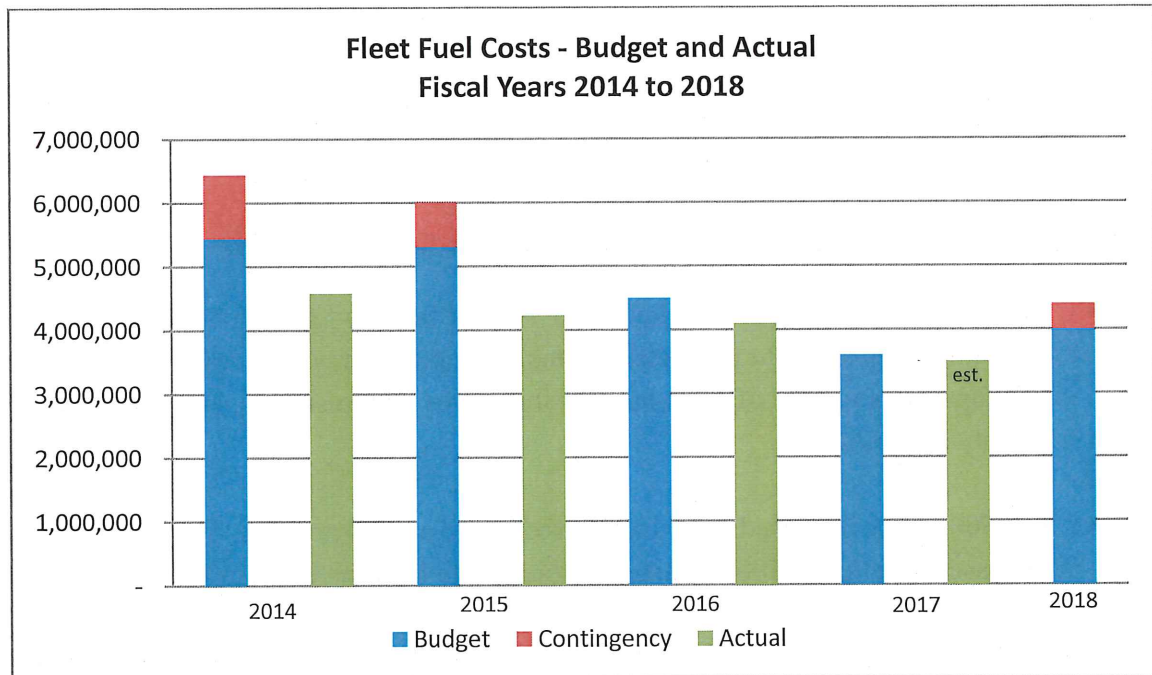
- The usage of Drug Asset Forfeiture funds (\$300,000) and Human Trafficking funds (\$50,000) are budgeted here under Staff Services.
- The Roving Radish program is budgeted under Community Sustainability. The budget request for FY 2018 is \$275,400.

Grants Fund

- Workforce Development grants are lower than FY 2017 levels by \$1.2 million. This was due to an error in the FY 2017 budget that resulted in double budgeting of personnel costs. This error was corrected in this year's budget.

Fleet Operations Fund (Budget Book, page 376)

- Fuel expenses for FY 2017 are projected to be \$3,500,000. FY 2018 fuel costs are budgeted at \$4 million, and there is a contingency for rising fuel prices of \$399,927. The chart below shows fuel usage compared to budget for the last four years, including contingencies in those years when contingencies were budgeted.



Risk Management Fund (Budget Book, page 378)

- The request for claims increased by \$375,000. As of March 31, 2017, a total of \$2.8 million was expensed on SAP. The FY 2018 Proposed Budget is \$6.64 million. We have asked the Administration to provide documentation for the increase in this line item.
- New in FY 2018 is a contingency request of \$308,170 in this Fund.
- Chargebacks to departments increased by approximately \$500,000 primarily due to the increased request for claims and the contingency.
- The Risk Management Fund page shows \$6,110 more revenue than the total chargebacks to departments. The Administration is researching the variance.

Employee Benefits Self Insurance Fund (Budget Book, page 379)

- There is a new position, an Administrative Assistant, proposed in this year's budget. This position will be responsible for Affordable Care Act compliance, retiree health insurance support and general administrative support.
- County Health Insurance is budgeted \$3.5 million higher than in FY 2017 due to rising health care costs.
- There is a contingency of \$1,738,000 requested in this fund. This is the first time that a contingency has been requested since FY 2014.

Watershed Protection & Restoration Fund (Budget Book, page 369)

- There is a new part-time position (0.6 FTE), a Planning Specialist I. It is a conversion of a contingent position to permanent status. This position will be responsible for coordinating a variety of sustainability initiatives with residents, businesses and other County agencies.
- \$10,500,000 is proposed to be transferred out to capital projects. This is a significant increase from the \$2,500,000 that is projected to be transferred in FY 2017.
- There is a contingency of \$142,009 proposed in this fund. This is the first time that a contingency has been requested.

DEPARTMENT OF COUNTY ADMINISTRATION

PERSONNEL CHANGE BY DIVISION					
Division	Authorized FY 2016	Authorized FY 2017	Proposed FY 2018	Incr/Decr Over Prior Year	Percent Change
GENERAL FUND					
Staff Services	9.00	9.00	10.00	1.00	11.1%
Community Sustainability	2.75	3.75	4.75	1.00	26.7%
Office of Human Rights	7.50	8.50	8.50	0.00	0.0%
Office of Budget	6.00	8.00	8.00	0.00	0.0%
Office of Human Resources	16.00	17.00	17.00	0.00	0.0%
Office of Purchasing	15.00	16.00	16.00	0.00	0.0%
Central Services Mail Services	4.00	4.00	3.30	-0.70	-17.5%
Office of Public Information	9.00	9.00	9.00	0.00	0.0%
Total	69.25	75.25	76.55	1.30	1.7%
GRANTS FUND					
Grant Funded	11.50	11.50	11.50	0.00	0.0%
	11.50	11.50	11.50	0.00	0.0%
FLEET OPERATIONS FUND					
Fleet Operations	49.00	49.00	49.00	0.00	0.0%
Total	49.00	49.00	49.00	0.00	0.0%
OFFICE OF RISK MANAGEMENT					
Risk Management	7.00	7.00	7.00	0.00	0.0%
Total	7.00	7.00	7.00	0.00	0.0%
EMPLOYEE BENEFITS					
Human Resources	2.00	2.00	3.00	1.00	50.0%
Total	2.00	2.00	3.00	1.00	50.0%
WATERSHED PROTECTION & RESTORATION					
Environmental Sustainability	3.00	3.00	3.60	0.60	100.0%
	3.00	3.00	3.60	0.60	100.0%
TOTAL EMPLOYEES	141.75	147.75	150.65	2.90	2.0%

Department of County Administration
2018 Budget
New and Vacant Positions
General Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
01 - General Fund							
1100 - Department of County Administration							
1110000000 - Staff Services							
002003	1104	EXECUTIVE ASSISTANT II	VACANT VACANT	1.00	0	0	
900539	1104	EXECUTIVE ASSISTANT II	VACANT VACANT	1.00	91,346	13,875	11,3
1110000000 - Staff Services Totals				2.00	91,346	13,875	11,3
1120000000 - Community Sustainability							
	1303	ADMINISTRATIVE ANALYST II	New Effort	1.00	33,956	14,375	8,4
1120000000 - Community Sustainability Totals				1.00	33,956	14,375	8,4
1130000000 - Office of Human Rights							
013312	5209	HUMAN SERVICES SPECIALIST II	VACANT VACANT	1.00	60,643	13,875	7,5
1130000000 - Office of Human Rights Totals				1.00	60,643	13,875	7,5
1160000000 - Office of Budget							
002045	1307	ADMINISTRATIVE MANAGER	VACANT VACANT	1.00	112,659	13,875	13,9
013308	1205	FISCAL MANAGER I	VACANT VACANT	1.00	66,039	13,875	8,1
013309	1205	FISCAL MANAGER I	VACANT VACANT	1.00	66,039	13,875	8,1
1160000000 - Office of Budget Totals				3.00	244,737	41,625	30,3
1170000000 - Office of Human Resources							
002018	1407	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	36,324	13,875	4,5
1170000000 - Office of Human Resources Totals				1.00	36,324	13,875	4,5
1180000000 - Office of Purchasing							
002103	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	40,278	13,875	4,9
1180000000 - Office of Purchasing Totals				1.00	40,278	13,875	4,9
1191000000 - Mail Services							
900547	1405	ADMIN SUPPORT TECHNICIAN I	VACANT VACANT	0.80	26,363	13,875	3,2
900548	1405	ADMIN SUPPORT TECHNICIAN I	VACANT VACANT	0.50	16,175	13,875	2,0
1191000000 - Mail Services Totals				1.30	42,538	27,750	5,2
1100 - Department of County Administration Totals				10.30	549,822	139,250	72,3
01 - General Fund Totals				10.30	549,822	139,250	72,3
11 Total Employees				10.30	549,822	139,250	72,3

Department of County Administration
2018 Budget
New and Vacant Positions
Grants Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
14 - Grants Fund							
1100 - Department of County Administration							
1150000000 - Workforce Development							
900533	1201	FISCAL SPECIALIST I	VACANT VACANT	0.50	27,175	13,875	3,375
9999999999600000000016900 - Training Cost Pool (0820)							
010074	5209	HUMAN SERVICES SPECIALIST II	VACANT VACANT	1.00	57,678	13,875	7,150
1150000000 - Workforce Development Totals				1.50	84,853	27,750	10,525
1100 - Department of County Administration Totals				1.50	84,853	27,750	10,525
14 - Grants Fund Totals				1.50	84,853	27,750	10,525
2 Total Employees				1.50	84,853	27,750	10,525

Department of County Administration
 2018 Budget
 New and Vacant Positions
 Fleet Operations Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
21 - Fleet Operations Fund							
1100 - Department of County Administration							
1190000000 - Central Services							
002167	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	36,046	13,875	4,470
008037	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	36,046	13,875	4,470
1190000000 - Central Services Totals				2.00	72,092	27,750	8,940
1100 - Department of County Administration Totals				2.00	72,092	27,750	8,940
21 - Fleet Operations Fund Totals				2.00	72,092	27,750	8,940
2 Total Employees				2.00	72,092	27,750	8,940

Department of County Administration
 2018 Budget
 New and Vacant Positions
 Employee Benefits Fund



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
24 - Employee Benefits Self-Ins							
1100 - Department of County Administration							
1170000000 - Office of Human Resources							
	1413	ADMINISTRATIVE ASSISTANT	New Effort	1.00	53,685	14,375	6,657
1170000000 - Office of Human Resources Totals				1.00	53,685	14,375	6,657
1100 - Department of County Administration Totals				1.00	53,685	14,375	6,657
24 - Employee Benefits Self-Ins Totals				1.00	53,685	14,375	6,657
1 Total Employees				1.00	53,685	14,375	6,657

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

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
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
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
Fund Balance - Ending	(1,431,746)	(563,157)	(254,773)

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

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
Other Financial Matters	148,457	55,000	55,000
Total Revenues	11,217,699	11,121,070	10,976,070
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
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)
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)
Net Assets - Ending	12,505,497	17,514,564	13,099,334
Reserved Capital	8,521,607	12,738,607	12,738,607
Unreserved	3,983,890	4,775,957	360,727

FY 2018 Proposed Operating Budget

Points of Interest

Department of Finance

Directors Office

- Personnel costs include \$86,175 for a contingent worker to assist with the P3 courthouse project.
- Other Contractual Services increased by \$185,000 from the previous year due to increase in consulting services, e.g. capital lease financing.
- Data Processing chargebacks decreased by \$284,134 from the previous year due to a device count review by DTCS. After the transfer of \$63,681 from Water & Sewer Billing, the decrease will be \$220,453.
- Records Management chargebacks decreased by \$217,507 from the previous year due to a lower share of Alchemy/RIM documents processed by Records Management.

Office of the Controller

- Personnel costs increased by \$307,612 from the previous year because the number of funded positions increased from two in FY 2017 to five in FY 2018.
 - Fiscal Specialist I position funding was restored
 - Fiscal Manager I position was moved from the Bureau of Accounting
 - Fiscal Manager I position was moved from the Bureau of Revenue

Office of Business Management

- Personnel costs have increased since the Administrative Manager position was moved from the Directors Office.

Water & Sewer Billing

- Data Processing chargebacks - \$63,681. This expense should have been budgeted under the Directors Office and a budget amendment adjustment will be done in May 2017.

Bureau of Disbursements

- Contractual Services - \$450,000. The increase of \$75,000 from FY 2017 is for the ADP contract.
 - GL upgrade from the old legacy system
 - Software upgrade for the anticipated time and attendance system

TIF District Fund

- The County issued Tax Increment Financing Bonds for the parking garage at Savage Town Center. FY 2018 debt service is for the TIF Bonds issued. Future debt may be issued for Columbia Town Center and Laurel Park Tax Increment Financing Districts.

Savage Special Tax District Fund

- A special tax was assessed in FY 2017 because incremental revenues were not sufficient to pay the debt service obligations.

Commercial Paper Bond Anticipation Note Fund

- The County uses this program for issuing short term debt or utilizing a line of credit for capital projects.

Finance
2018 Budget
General Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
01 - General Fund							
1300 - Department of Finance							
1300000000 - Directors Office							
003030	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	44,005	13,875	5,45
1300000000 - Directors Office Totals				1.00	44,005	13,875	5,45
1310000000 - Office of the Controller							
003053	1205	FISCAL MANAGER I	VACANT VACANT	1.00	74,420	13,875	9,22
003062	1205	FISCAL MANAGER I	VACANT VACANT	1.00	74,420	13,875	9,22
003069	1201	FISCAL SPECIALIST I	VACANT VACANT	1.00	58,843	13,875	7,29
1310000000 - Office of the Controller Totals				3.00	207,683	41,625	25,75
1320000000 - Office of Business Management & Customer Service							
003038	1411	ADMINISTRATIVE AIDE	VACANT VACANT	1.00	0	0	
003081	1203	FISCAL SPECIALIST II	VACANT VACANT	1.00	63,238	13,875	7,84
1320000000 - Office of Business Management & Customer Service Totals				2.00	63,238	13,875	7,84
6 Total Employees				6.00	314,926	69,375	39,05

FY 2018 Proposed Operating Budget

Points of Interest

Economic Development Authority

- Total operating budget decreased by \$1,049,000 (-22.4%) mainly due to a decrease in Program Revenue funds.
- General fund appropriation request is \$2,728,649. This is a 5% increase reflecting a \$133,000 increase in the County's share of EDA costs.
- The Program Revenue Fund budget decreased by \$1.1 million. The Authority receives authorization via appropriation to make incentive grants and loans. EDA historically does not fully utilize these funds. For FY 17, as of May 1, 2017 incentive grant expenditures totaled \$55,000 (two projects).

Table Appropriation and Expenditures - Program Revenue Fund Fiscal Years 2013 to 2017			
Fiscal Year	Appropriation	Expenditures	Difference
2013	1,500,000	105,000	1,395,000
2014	2,000,000	200,244	1,799,756
2015	2,000,000	220,000	1,780,000
2016	2,000,000	250,000	1,750,000
2017 (as of May 1, 2017)	2,082,116	55,000	2,027,116

Source: SAP

FY 2018 Proposed Operating Budget

Points of Interest

Housing & Community Development

Community Renewal Fund

- Housing Initiative Contractual Services increased \$175,000 to \$2.3 million. It includes - Settlement Down Payment Loan Program \$950,000, Special Population Housing \$350,000, Rehabilitation Loan Program \$300,000, Bridges Alliance \$500,000 and Rental Housing Expense \$200,000.
- Current Operating Cost Chargebacks decreased by \$218,390 from the previous year, due to separation of the Housing Commission.
- Debt Service decreased by \$219,073 from the previous year because additional bonds were not issued for a Community Renewal project.

Grants Fund

- The Community Development Block Grant (CDBG) decreased by \$1.1 million in the FY 2018 proposed budget. The FY 2017 budget included the current year request and unspent prior year program income funds. The FY 2018 request only includes the annual appropriation for the current year.

Program Revenue Fund

- Contractual Services decreased from \$550,000 to \$110,000 for FY 2018. In prior years the budget included funds provided to the Housing Commission to purchase land, which did not materialize. HUD determined that the Commission was required to repay the funds. The FY 2018 budgeted amount reflects anticipated program income for the year.

Community Renewal Program Fund

- The Housing Administration budget in FY 2017 for Contractual expenses was \$606,967 which included a possible \$500,000 loan to the Commission which will not be provided. The FY 2018 budget for Contractual expenses is \$650,000, but does not include any funding from the Department to the Commission.

Department of Housing and Community Development
 2018 Budget
 Community Renewal Program Fund
 New and Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
03 - Community Renewal Program Fund							
6100 - Dept. of Housing and Community Development							
	5215	HUMAN SERVICES MANAGER II	New Effort	1.00	100,984	14,375	12,520
1 Total Employees				1.00	100,984	14,375	12,520
002027	1411	ADMINISTRATIVE AIDE	VACANT VACANT	1.00	55,515	13,875	6,880
002028	1207	FISCAL MANAGER II	VACANT VACANT	1.00	73,882	13,875	9,160
002174	5211	HUMAN SERVICES SPECIALIST III	VACANT VACANT	1.00	76,502	13,875	9,480
3 Total Employees				3.00	205,899	41,625	25,530

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	500,000
Installment Interest on Community Loans	83,994	75,000	75,000
Total Revenues	6,236,705	4,206,940	4,175,000
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
Housing Initiatives	2,813,910	1,855,043	2,300,000
Total Expenses	6,587,446	3,267,791	4,315,250
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).

FY 2018 Proposed Operating Budget

Points of Interest – Operating Budget

Recreation and Parks

Overall

- The total budget for the Department increases \$358,000 (0.7%).
- The total number of positions increases by 9.09 positions. These positions represent the conversion of 9 contingent positions to full-time benefitted ones. Salary amounts in the proposed budget include the 2% COLA and regular step increases.

General Fund – Increase for FY 18 totals \$2.2 million (9.9%)

Office of the Director – FY 18 increase totals \$2.05 million (10.4%)

- Personnel costs increase \$1.8 million (11.4%). The total number of positions increases by 14 positions. This includes the transfer of 5 administrative and program support positions from the Program Recreation Fund. The Department also converted 9 positions (mainly park maintenance workers to full time funded positions. The Office has 16.6 vacant positions including 4 that are not funded for FY 18. Costs significantly increase for Health Benefits (up \$528,000 or 24.3%).
- Contractual services increase by \$184,700 (9.6%) due to an increase in data processing services.
- Other Expenses increase by \$142,400 as a result of increased costs for vehicles.

Recreation Services – FY 18 decrease totals \$52,600 (-29.0%)

- Decrease in contractual services relates to lower anticipated costs in a number of areas including printing, equipment maintenance and janitorial services.

Administrative Services – FY 18 decrease totals \$212,700 (-25.7%)

- Contractual Services costs decrease (\$225,700) to bring the budgeted amount in line with historical actual costs.

Capital Projects Park Planning and Construction – FY 18 increase totals \$151,000 (737.4%)

- Increase in contractual services due to moving office space rental costs of \$150,000 from the Recreation Program Fund.

Horticulture and Land Management – FY 18 increase totals \$90,500 (15.9%)

- Contractual services costs increase for park maintenance costs due to additional park and field space at Blandair, Troy Hill and other facilities.

Natural and Historic Resources – FY 18 increase totals \$126,000 (44.58%)

- Other contractual services costs increase \$125,000 for tree removal, certain park ranger equipment, and other costs for the Robinson Nature Center and B&O Museum.

Recreation Program Fund – FY 18 decrease totals \$118,560 (-.6%)

Office of the Director – FY 18 decrease totals \$56,200 (-.4%)

- Personnel costs decrease \$150,000 due to the transfer of 5 positions to the General Fund and moving other contingent staff costs to the General Fund. These decreases are partially offset by increases in health care benefits. The Office has 19 vacant positions including 6 not funded for FY 18.
- Contractual services increase \$56,000 for data processing services.

Licensed Childcare and Community Services – FY 18 increase totals \$35,300 (5.0%)

- No significant changes.

Recreation Services – FY 18 increase totals \$101,900 (10.0%)

- Increase in Contractual Services of \$132,200 to bring costs for contractual camp staff more in line with historical costs.

Administrative Services – FY 18 increase totals \$114,700 (13.7%).

- Contractual Services costs increase by \$114,700 to better align the budget for printing (camp brochures, program fliers, etc.) with historical costs.

Capital Projects Park Planning and Construction – FY decrease totals \$129,000 (-82.5%)

- Decrease in Contractual Services of \$137,800 due to moving certain facility costs to the General Fund (see above).

Park Operations – FY 18 decrease totals \$244,000 (-45.6%)

- Contractual services decreases by \$200,000 based on a transfer of field rental and equipment rental costs to the Administrative Services Bureau. We did not see a corresponding increase in that Division.
- Supplies and materials decreases by \$186,000 based on funds transferred to the Administrative Services Division.

Forest Conservation Fund (Legacy) – FY 18 decrease totals \$1,268,000 (-65.0%)

Natural and Historic Resources – FY 18 decrease totals \$1,268,000 (-65.0%)

- FY 17 included a transfer of \$1.3 million to reimburse a capital project for private forest conservation easements. This was a one-time payment and no similar provision is included in the FY 18 budget.

Recreation Special Facilities Fund (Timbers at Troy) – FY 18 decrease totals \$464,800 (-17.8%)

- See Comments on the Funds Points of Interest

Department of Recreation and Parks
2018 Budget
General Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
01 - General Fund							
5000 - Department of Recreation & Parks							
5000000000 - Office of the Director							
008202	3011	PARKS MAINTENANCE WORKER	VACANT VACANT	1.00	0	0	0
900502	5105	RECREATION SERVICES CORRDNATOR I	VACANT VACANT	0.85	0	0	0
986004	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.85	29,946	13,875	0
990004	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	0	0	0
990008	5105	RECREATION SERVICES CORRDNATOR I	VACANT VACANT	0.88	0	0	0
008082	3011	PARKS MAINTENANCE WORKER	VACANT VACANT	1.00	33,627	13,875	4,170
008100	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	34,224	13,875	4,244
008107	1301	ADMINISTRATIVE ANALYST I	VACANT VACANT	1.00	51,583	13,875	6,396
008121	3011	PARKS MAINTENANCE WORKER	VACANT VACANT	1.00	33,627	13,875	4,170
008147	5105	RECREATION SERVICES CORRDNATOR I	VACANT VACANT	1.00	41,987	13,875	5,206
008183	5107	RECREATION SERVICES COORDINATOR II	VACANT VACANT	1.00	46,476	13,875	5,763
008005	3111	ENGINEERING SPECIALIST I	VACANT VACANT	1.00	59,600	13,875	7,390
008013	1305	SENIOR ADMINISTRATIVE ANALYST	VACANT VACANT	1.00	70,116	13,875	8,694
008023	5109	RECREATION SERVICES SUPERVISOR	VACANT VACANT	1.00	63,238	13,875	7,842
008028	1409	ADMINISTRATIVE SUPPORT TECHNICIAN	VACANT VACANT	1.00	38,198	13,875	4,737
008048	3011	PARKS MAINTENANCE WORKER	VACANT VACANT	1.00	33,627	13,875	4,170
008077	5128	NATURAL RESOURCE PROG MNGR III	VACANT VACANT	1.00	63,255	13,875	7,844
5000000000 - Office of the Director Totals				16.58	599,504	180,375	70,626
5000 - Department of Recreation & Parks Totals				16.58	599,504	180,375	70,626
01 - General Fund Totals				16.58	599,504	180,375	70,626

Department of Recreation and Parks
2018 Budget
General Fund
Vacant Positions



Department of Recreation and Parks
2018 Budget
Recreation Program Fund
Vacant Positions



PCN	Class	Position	Employee	FTE	Salary	Health	Retirement
07 - Recreation Program Fund							
5000 - Department of Recreation & Parks							
5000000000 - Office of the Director							
008123	1407	ADMINISTRATIVE SUPPORT TECHNICIAN II	VACANT VACANT	1.00	34,570	13,875	4,287
013324	5123	NATURAL RESOURCE TECHNICIAN II	VACANT VACANT	1.00	42,411	13,875	0
995006	5137	CHILD CARE SITE DIRECTOR	VACANT VACANT	0.75	28,720	13,875	0
995028	5137	CHILD CARE SITE DIRECTOR	VACANT VACANT	0.55	23,933	13,875	0
995035	5137	CHILD CARE SITE DIRECTOR	VACANT VACANT	0.75	30,634	13,875	0
995041	5137	CHILD CARE SITE DIRECTOR	VACANT VACANT	0.75	30,634	13,875	0
998015	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.75	19,079	13,875	0
998016	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.50	12,719	13,875	0
998019	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.63	15,899	13,875	0
998024	5133	CHILD CARE GROUP LEADER	VACANT VACANT	0.63	19,838	13,875	0
998002	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.50	12,719	13,875	0
998007	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.50	0	0	0
998010	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.63	0	0	0
998011	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.50	12,719	13,875	0
998013	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.69	17,171	13,875	0
998014	5131	CHILD CARE ASST GROUP LEADER	VACANT VACANT	0.70	17,807	13,875	0
996017	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.75	0	0	0
996018	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.63	21,606	13,875	2,679
996020	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.75	25,927	13,875	0
996022	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.63	21,606	13,875	0
996024	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.72	0	0	0
996028	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.63	21,606	13,875	0
996005	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.50	17,285	13,875	0
996009	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.88	30,248	13,875	0
996010	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.63	21,606	13,875	0
996013	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.75	0	0	0
996015	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.50	17,285	13,875	0
996016	5136	CHILD CARE ASST SITE DIRECTOR	VACANT VACANT	0.75	0	0	0
5000000000 - Office of the Director Totals				18.95	496,022	305,250	6,966
5000 - Department of Recreation & Parks Totals				18.95	496,022	305,250	6,966
07 - Recreation Program Fund Totals				18.95	496,022	305,250	6,966

FY 2018 Proposed Operating Budget

Points of Interest - Funds

Recreation and Parks

Recreation and Parks Fund

- Expenditures agree to the FY 18 proposed operating budget for Fund expenditures and include \$1.8 million for General Fund chargebacks.
- The Fund includes a transfer in of \$624,895. This represents the General Fund and Department of Housing contributions towards the Roger Carter Center debt service.

Recreation Special Facilities Fund (Timbers at Troy)

- Proposed revenues are reasonable based on prior years' actual amounts. The course was closed for most of FY 17 for capital improvements.
- The Fund has experienced cash flow problems for a number of years and has used funding from other sources to cover these costs. Through FY 16 the Fund has "borrowed" \$817,109 from the General Fund and \$422,000 from the Recreation and Parks Fund. In addition, the capital improvements, totaling \$2.8 million were funded by the County. The Administration is still in the process of determining the best and most appropriate manner to repay these funds.

Forest Conservation Fund

- No significant changes.

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

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)

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

FY 2018 Proposed Operating Budget

Points of Interest

Debt Service

General Fund

Stewardship Finance

- Total debt service for FY2018 is \$102,254,042, a \$4,303,240 (4%) decrease from FY 2017 (page 383).
- Total long term debt increased \$53.9 million from \$1.29 billion in FY 2016 to \$1.34 billion in FY 2017 for general county and other bonds (attached).
- The Master Lease was used to purchase equipment in Fleet, School System, Fire, and Public Works. Total FY 2018 lease payments are \$2,719,644.

Change in Long Term Debt Outstanding (Issued)

	<u>6/30/2016</u>	<u>6/30/2017</u>	<u>Difference</u>
<u>General County Bonds</u>			
School Construction	\$543,505,484	\$553,078,473	\$9,572,989
Community College	97,860,223	125,922,634	28,062,411
Community Renewal	2,843,800	2,509,822	(333,978)
General County	299,856,423	276,790,662	(23,065,761)
Police Department	6,149,991	7,909,225	1,759,234
Recreation & Parks	65,796,296	71,334,819	5,538,523
Storm Drain	32,087,121	51,315,708	19,228,587
Highways	11,237,543	15,130,049	3,892,506
Library	18,142,471	23,997,895	5,855,424
 <u>Other Bonds</u>			
Excise	83,458,414	89,217,268	5,758,854
School Surcharge	74,536,083	72,132,725	(2,403,358)
College Bonds	9,360,639	10,618,383	1,257,744
Fire Department	27,869,861	26,720,175	(1,149,686)
Broadband	1,657,225	1,630,800	(26,425)
Environmental Services	10,339,407	10,322,736	(16,671)
 Total	<u>\$1,284,700,981</u>	<u>\$1,338,631,374</u>	<u>\$53,930,393</u>

POINTS of INTEREST

Non Departmental Expenses FY 2018 Budget Request:

Capital Pay-As-You-Go (page 335):

C0256	Environmental Assessment Contingency	26,000
C0317	Systemic Facility Improvements	3,000,000
C0332	Bus Stop Improvements	70,000
C0352	Site Acquisition for School Sites	5,000,000
C0356	Rehabilitation Treatment Center	250,000
H2014	Road Resurfacing Program	4,500,000
K5043	Sidewalk Repair Program	495,000
K5065	Doncaster Drive Sidewalk	50,000
K5066	Bicycle Plan Projects	100,000
T7089	Residential Traffic Calming	100,000
T7094	Street Lighting Program	205,000
T7109	Developer Streetlight Program	25,000
		<hr/>
		13,821,000

Operating Pay-As-You-Go Highlights: (page 336)

Merriweather Post Pavilion	2,000,000
Department of Social Services relocation	450,000
School staff relocation from Harriet Tubman	325,000
24/7 Child Health Initiative	300,000

Other Non-Departmental Expenses Highlights:

OPEB Payment	16,000,000
<u>Other</u>	350,000
Convert Contingent Positions	
Overtime payments to non-represented employees	
Costs for potential changes to labor agreements	
Unanticipated employee leave payouts	

Contingency Reserves

Remains at \$2 million in FY2018



**Auditor's Summary of the
Proposed Howard County**

FY18 Capital Budget





OFFICE OF THE COUNTY AUDITOR

Craig Glendenning, CPA
County Auditor

MEMORANDUM

April 17, 2017

MEMO TO: Council Members

FROM: Craig Glendenning
County Auditor

A handwritten signature in blue ink, consisting of the letters "CG" in a stylized, cursive-like font.

SUBJECT: EXECUTIVE'S PROPOSED FY 2018 CAPITAL BUDGET

The Proposed Capital Budget for FY 2018 was submitted to the County Council on April 1, 2017. The Public Hearing on the Capital Budget was held on April 6, 2017. The Capital Budget Work Sessions will begin on April 19, 2017 at 8:30 a.m.

The Executive's Proposed FY 2018 Capital Budget (excluding Water & Sewer projects) is \$290.2 million which represents an increase of \$18.6 million or 6.9% above the FY 2017 Approved Capital Budget of \$271.6 million.

The major changes from the FY 2017 Approved Capital Budget are:

Program Summary	Amount Increase/(Decrease)	Percentage Increase/(Decrease)
General County	\$55 million	55%
Storm Drainage	\$5 million	23%
BOE	(\$18 million)	(24%)
Fire and Rescue	(\$9 million)	(85%)
Road Construction	(\$8 million)	(60%)
Water	\$35 million	359%

Points of Interest

- New Funding Source – Storm Water Bonds backed by Watershed Protection and Restoration Fee revenue.
- \$105 million of bonds is being requested in FY 2018 for the Courthouse P3 project, which represents approximately 75% of the cost of the project. The request is \$35 million more than the estimate provided to the Council prior to CR27-2017 and the amount that was approved by the Planning Board.
- Bond funding in the program years is not realistic considering affordability is less than \$100 million annually (attachment 8).
 - FY19 - \$217,601,000
 - FY20 - \$291,922,000
 - FY21 - \$208,894,000
 - FY22 - \$162,525,000
 - FY23 - \$131,758,000
- The Executive's request for BOE capital is \$34.6 million less than the BOE request (attachment 11).
- The Executive's request for Community College capital is \$2.7 million less than the Community College request. The reduction is from the Systemic Renovation project.
- The \$19.6 million of Utility Enterprise Fund Cash in the budget request is Water & Sewer fees, and not Ad Valorem.

ATTACHMENT TABLE OF CONTENTS AUDITOR'S SUMMARY

Attachment 1 – Comparison of the FY 2017 Approved Capital Budget to the FY 2018 Executive's Proposed Capital Budget by Funding Source

Attachment 2 – Comparison of the FY 2017 Approved Capital Budget to the FY 2018 Executive's Proposed Capital Budget by Program for General Fund Funding

Attachment 3 – FY 2018 Other Sources of Revenue Used to Fund 2018 Capital Projects

Attachment 4 – Comparison of the Executive's Proposed FY 2018 Capital Budget to the FY 2017 Approved Capital Budget by Program

Attachment 5 – Comparison of FY 2018 Funding for Projects Contained in the FY 2017 Approved Capital Budget to the County Executive's FY 2018 Proposed Capital Budget by Program

Attachment 6 – FY 2018 Executive's Proposed Capital Budget-Significant Capital Projects

Attachment 7 – New Capital Projects for FY 2018 - Planning Board Approved versus Executive Proposed (by Project)

Attachment 8 – Bond Funding in Out Years of \$4 million or more from the County Executive's FY 2018 Proposed Capital Budget

Attachment 9 – Open FY2017 Approved Capital Projects not in the County Executive's FY2018 Proposed Capital Budget

Attachment 10 – List of Capital Projects with No Expenditures or Encumbrances for the Past Three Fiscal Years

Attachment 11 – Comparison of the Board of Education FY 2018 Budget Request against the FY 2018 Executive's Proposed Capital Budget Request by Project

Attachment 12 – Chart - FY 2018 Executive's Proposed Capital Budget by Program (excludes Water & Sewer Projects)

Attachment 13 – Chart – FY 2018 Executive's Proposed Capital Budget Request by Funding Source (excludes Water & Sewer Projects)

Behind each tab following **Attachment 13** is a comparison of the Approved FY 2017 Capital Budget and program to the County Executive's FY 2018 Proposed Capital Budget by Project.

**Comparison of Capital Budget Funding Sources
FY 2017 vs. FY 2018**

Attachment 1

(In Thousands)

FUNDING SOURCE	FY 17 Council Approved	FY 18 Executive Proposed	\$ Change	% Change
GO Bonds				
General Obligation New	\$ 93,400	\$ 96,266	\$ 2,866	3%
General Obligation Courthouse	-	105,000	105,000	N/A
Total GO Bonds	\$ 93,400	\$ 201,266	\$ 107,866	115%
Non-General Fund Revs Backed Bonds				
Excise Tax Backed Bonds	10,260	-	(10,260)	-100%
Education Excise Bonds	2,000	2,000	-	0%
Water Quality Bonds	3,200	1,000	(2,200)	-69%
TIF Bonds	70,000	-	(70,000)	-100%
Metro District Bonds	38,943	55,240	16,297	42%
Stormwater Bonds	-	8,800	8,800	N/A
Total Special Revenue Bonds	\$ 124,403	\$ 67,040	\$ (57,363)	-46%
TOTAL BONDS	\$ 217,803	\$ 268,306	\$ 50,503	23%
PAY-AS-YOU-GO	\$ 6,714	\$ 13,821	\$ 7,107	106%
MD SCHOOL	33,256	14,894	(18,362)	-55%
MASTER LEASE	11,400	-	(11,400)	-100%
OTHER SOURCES	1,724	4,572	2,848	165%
GRANTS	14,974	21,874	6,900	46%
TRANSFER TAX	10,500	11,250	750	7%
DEVELOPER CONTRIBUTIONS	3,040	974	(2,066)	-68%
EXCISE TAX	(505)	-	505	100%
STORM DRAIN FUND	100	50	(50)	-50%
WATERSHED PROTECTION CASH	6,717	10,500	3,783	56%
UTILITY CASH	3,745	19,559	15,814	422%
IN-AID OF CONSTRUCTION	5,805	7,070	1,265	22%
OTHER SOURCES	250	-	(250)	-100%
Water & Sewer DEV. CONTRIBUTIONS	654	1,454	800	122%
TOTALS	\$ 316,177	\$ 374,324	\$ 58,147	18%

NOTE: The FY17 Council approved does not include any increases to capital budget appropriation authority as a result of legislation passed during the fiscal year, e.g. Road Resurfacing and TIF

**Comparison of Capital Budget
General Fund Funding Sources
FY 2017 vs. FY 2018**

Attachment 2

(In Thousands)

Program Summary	FY 17 Council Approved	FY 18 Executive Proposed	\$ Change	% Change
GO Bonds and Paygo Funding				
Bridge Improvements	\$ 1,644	\$ 1,133	\$ (511)	-31%
General County - w/out Courthouse	17,057	45,571	28,514	167%
Storm Drainage	8,855	1,700	(7,155)	-81%
Education-School Construction	35,000	35,000	-	0%
Fire and Rescue	5,770	-	(5,770)	-100%
Agricultural Land Preservation	-	-	-	N/A
Road Resurfacing	5,000	4,500	(500)	-10%
Road Construction	1,940	1,850	(90)	-5%
Sidewalk/Curb Projects	1,556	2,845	1,289	83%
Library	3,836	-	(3,836)	-100%
Community College	12,542	13,658	1,116	9%
Recreation and Parks	4,734	2,350	(2,384)	-50%
Police	1,000	500	(500)	-50%
Traffic/Intersections	980	980	-	0%
Community Renewal	-	-	-	N/A
Water	-	-	-	N/A
Sewer	200	-	(200)	-100%
Total GO Bonds and Paygo	\$ 100,114	\$ 110,087	\$ 9,973	10%
General Obligation Courthouse	\$ -	\$ 105,000	\$ 105,000	N/A
TOTALS	\$ 100,114	\$ 215,087	\$ 114,973	115%

NOTE: The FY17 Council approved does not include any increases to capital budget appropriation authority as a result of legislation passed during the fiscal year, e.g. Road Resurfacing and TIF

FY 2018 Proposed Capital Budget
Other Sources of Revenue Used for FY 2018 Projects

Attachment 3

(In Thousands)

Specific Source / Comments	Amount	Project #	Project
Developer Contributions	\$ 400	C0285	US1 Corridor Revitalization
	64	C0317	Systemic Facility Improvements
	250	C0344	Southeast Infrastructure Improvements
Stormwater Bonds backed by Watershed	6,100	D1158	Watershed Management Construction
Protection and Restoration Fee Revenue	2,000	D1160	Stormwater Management Retrofits
	700	D1175	Valley Mede/Chatham Flood Mitigation
Paygo generated by Fire tax revenues	500	F5972	Rural Fire Protection Program
State Funding	3,250	J4249	MD100 at MD103
National Park Service funds	100	N3957	Troy Park and Historic Rehabilitation
Town of Sykesville reimbursement	8	N3967	South Branch park
	<u>\$ 13,372</u>		

**Capital Budget - FY 17 Approved and FY 18 Proposed
By Program**

Attachment 4

(In Thousands)					
Program Summary	FY 17 Council Approved	FY18 Executive Proposed	Change from Prior Year	% Change from Prior Year	
Bridge Improvements	\$ 2,234	\$ 1,375	\$ (859)	-38%	
General County - w/out Courthouse	99,682	49,205	(50,477)	-51%	
Courthouse	-	105,000	105,000	100%	
General County Total	\$ 99,682	\$ 154,205	\$ 54,523	55%	
Storm Drainage	21,122	25,935	4,813	23%	
Education-School Construction	77,256	59,094	(18,162)	-24%	
Fire and Rescue	10,070	1,550	(8,520)	-85%	
Agricultural Land Preservation	-	-	-	N/A	
Road Resurfacing	5,000	4,500	(500)	N/A	
Road Construction	13,920	5,600	(8,320)	-60%	
Sidewalk/Curb Projects	1,750	2,976	1,226	70%	
Library	3,961	-	(3,961)	-100%	
Community College	22,856	24,250	1,394	6%	
Recreation and Parks	10,819	8,756	(2,063)	-19%	
Police	1,000	500	(500)	-50%	
Traffic/Intersections	1,910	1,460	(450)	-24%	
Community Renewal	-	-	-	N/A	
Water	9,808	45,051	35,243	359%	
Sewer	34,789	39,072	4,283	-12%	
TOTALS	\$ 316,177	\$ 374,324	\$ 58,147	18%	

NOTE: The FY17 Council approved does not include any increases to capital budget appropriation authority as a result of legislation passed during the fiscal year, e.g. Road Resurfacing and TIF

**Comparison - FY 2018 Programmed Funds Contained in Approved FY 2017 Capital Budget to
FY 2018 Proposed Capital Budget (by Program)**

(In Thousands)

	FY18 Programmed in FY17 Budget	FY18 Budget Proposed	Increase (Decrease)	Percent Change
Bridge Improvements	\$ 1,450	\$ 1,375	\$ (75)	-5%
General County - (excl. Courthouse)	115,172	49,205	(65,967)	-57%
- Courthouse	-	105,000	105,000	100%
General County Total	\$ 115,172	\$ 154,205	\$ 39,033	34%
Storm Drainage	39,795	25,935	(13,860)	-35%
Education-School Construction	96,886	59,094	(37,792)	-39%
Fire and Rescue	2,570	1,550	(1,020)	-40%
Agricultural Land Preservation	-	-	-	N/A
Road Resurfacing	3,000	4,500	1,500	50%
Road Construction	46,330	5,600	(40,730)	-88%
Sidewalk/Curb Projects	8,070	2,976	(5,094)	-63%
Library	3,907	-	(3,907)	-100%
Community College	25,579	24,250	(1,329)	-5%
Recreation and Parks	8,700	8,756	56	1%
Police	17,530	500	(17,030)	-97%
Traffic/Intersections	3,560	1,460	(2,100)	-59%
Community Renewal	-	-	-	N/A
Water	73,021	45,051	(27,970)	-38%
Sewer	34,715	39,072	4,357	13%
TOTAL:	\$ 480,285	\$ 374,324	\$ (105,961)	-28%

FY 2018 Proposed Capital Budget
Capital Projects with FY2018 Funding Over \$4,000,000

Attachment 6

The 15 projects listed below represent 88% of the County appropriation requested in the FY2018 Proposed Capital Budget

(In Thousands)

Project #	Capital Project	FY2018 Funding
C0290	Courthouse Renovation/Replacement	\$ 105,000
C0355	New School Maintenance Site Renovation	7,798
C0352	Site Acquisition for School Sites and Elevated Water Storage	12,250
C0311	Public Safety Radio System Enhancements	6,150
E0973	Waverly Elementary Renovation	17,396
E1028	New Elementary School 42	18,659
E1034	Swansfield Elementary School	4,407
J4249	MD 100 at MD 103	5,000
M0536	Nursing and ST Building Renovations	22,022
	Non-Recurring Subtotal:	<u>\$ 198,682</u>
C0317	Systemic Facility Improvements	\$ 12,864
D1158	Watershed Management Construction	15,070
D1159	Stormwater Management Facility Reconstruction	4,800
D1160	Stormwater Management Retrofits	4,030
E0980	BOE Systemic Renovations	9,882
H2014	Road Resurfacing Program	4,500
	Recurring Subtotal:	<u>\$ 51,146</u>
	Total	<u><u>\$ 249,828</u></u>

Funding excludes Utility Cash, Metro Bonds, and State Aid to Schools

The Courthouse project above comprises of 37% of the requested FY2018 Proposed Capital Budget

Material Sewer and Water Projects

S6281	Dorsey/Guilford Interceptor Improvements	\$ 5,425
S6295	LPWRP 8th Addition Biosolids Processing Facilities	15,235
W8220	Shared Water Facility	20,000
W8328	630 West Zone Water Pumping Station	8,660
	Total - Sewer and Water	<u><u>\$ 49,320</u></u>

New Capital Projects for FY 2018
Planning Board Approved versus Executive Proposed

Attachment 7

(In Thousands)

Project Title	Planning Board Approved	Executive Proposed	Difference	Executive Proposed FY2019 - FY2023 Budget/Program
<u>C-General County</u>				
C0290-FY2003 Courthouse Renovation/Replacement	\$ 70,000	\$ 105,000	\$ 35,000	\$ -
C0353-FY2019 Transit Center	-	-	-	9,500
C0354-FY2018 Building Access Control & Security Enhancmnts	1,000	-	(1,000)	1,000
C0355-FY2018 New School Maintenance Site Acquisition & Renov	5,098	7,798	2,700	-
C0356-FY2018 Rehabilitation Treatment Center	-	250	250	-
C0357-FY2018 Ellicott City Parking Improvements	-	200	200	-
<u>D-Storm Drain</u>				
D1175-FY2018 Valley Mede/Chatam Flood Mitigation	2,300	700	(1,600)	6,000
<u>E-Education</u>				
E1043-FY2018 Talbott Springs Elem School Renovations	3,000	-	(3,000)	28,000
<u>F-Fire and Rescue</u>				
F5976-FY2019 North Columbia Fire Station	-	400	400	6,055
<u>J-Road Construction</u>				
J4250-FY2019 Howard Road Improvements	-	-	-	450
J4251-FY2018 Lime Kiln Road Improvements	150	150	-	10,000
J4252-FY2018 Systemic Infrastructure Improvements DNTN EC	200	500	300	2,200
<u>L-Library</u>				
L0020-FY2021 New HCLS Central Branch & Relocation	-	-	-	975
<u>N-Recreation & Parks</u>				
N-3978-FY2018 Parkland Acquisition Program	2,050	130	(1,920)	5,250
<u>S-Sewer</u>				
S6298-FY2018 Dorsey Run Road Sewer Extension	400	400	-	-
<u>W-Water Projects</u>				
W8332-FY2018 Heritage Heights Water and Sewer Extensions	900	900	-	-
16 NEW CAPITAL PROJECT GRAND TOTALS	\$ 85,098	\$ 116,428	\$ 31,330	\$ 69,430

FY 2018 Proposed Capital Budget
Bond Funding in Out Years \$4 million or more

(In Thousands)

Project #	Capital Project	FY2019	FY2020	FY2021
General Obligation Bonds		\$ 217,601	\$ 291,922	\$ 208,000
GENERAL COUNTY PROJECTS:				
C0182	PUBLIC SAFETY EDUCATION CENTER	775	696	
C0299	WASTE MANAGEMENT IMPROVEMENTS	4,453	2,661	
C0311	PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	6,350	0	
C0317	SYSTEMIC FACILITY IMPROVEMENTS	15,041	8,993	
C0333	DETENTION CENTER RENOVATIONS	9,700	25,604	
C0335	CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	1,200	3,550	
C3042	CLARKSVILLE PARKING GARAGE	475	5,050	
C0348	MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	4,158	5,795	
DRAINAGE PROJECTS:				
D1158	WATERSHED MANAGEMENT CONSTRUCTION	3,000	4,200	
D1159	STORMWATER MANAGEMENT FACILITY RECONSTRUCT	10,300	8,000	
SCHOOL SYSTEM PROJECTS				
E0980	SYSTEMIC RENOVATIONS	22,672	21,807	
E0994	ROOFING PROGRAM	5,000	2,834	
E1028	NEW ELEMENTARY SCHOOL #42	8,132	0	
E1035	NEW HIGH SCHOOL #13	13,250	21,834	
E1036	OAKLAND MILLS MIDDLE SCHOOL RENOVATION	3,000	11,052	
E1039	NEW ELEM SCHOOL #43	0	5,380	
E1043	TALBOTT SPRINGS ELEM SCHOOL RENOVATION	3,000	8,870	
FIRE PROJECTS AND EQUIPMENT				
F5976	NORTH COLUMBIA FIRE STATION	1,500	4,555	
ROAD CONSTRUCTION PROJECTS				
J4181	GUILFORD RD (US1 to DORSEY RUN RD)	0	14,520	
J4182	DORSEY RUN ROAD IMPROVEMENTS	800	10,000	

(In Thousands)

FY 2018 Proposed Capital Budget
Bond Funding in Out Years \$4 million or more

Project #	Capital Project	FY2019	FY2020	FY2021
J4205	MARRIOTTSVILLE ROAD IMPROVEMENTS	0	20,375	
ROAD CONSTRUCTION PROJECTS cont...				
J4222	SNOWDEN RIVER PKWY WIDENING BROKENLAND TO OM	9,350	0	
J4237	MD175/OAKLAND MILLS ROAD INTERCHANGE	9,500	0	
J4241	US RT 1 RT 175 to MONTEVIDEO ROAD	0	12,100	
J4251	LIME KILN ROAD IMPROVEMENTS	400	600	
LIBRARY PROJECTS				
L0019	SOUTHWEST BRANCH	0	285	
HOWARD COMMUNITY COLLEGE				
M0536	NURSING and ST BUILDING RENOVATIONS	9,249	0	
M0539	MATHEMATICS BUILDING	0	1,250	
M0546	ATHLETIC and FITNESS CENTER	0	0	
M0550	SYSTEMIC RENOVATIONS	6,951	11,326	
PARKS PROJECTS				
N3102	BLANDAIR REGIONAL PARK	500	4,000	
N3940	NORTH LAUREL PARK	7,500	7,500	
N3957	TROY PARK & HISTORIC REHABILITATION	4,000	3,100	
POLICE PROJECTS				
P4926	CHILD ADVOCACY CENTER	0	1,000	
P4927	CRIMINAL INVESTIGATION BUREAU BLDG/WARFIELD ADDN	1,645	9,270	
P4928	NEW/THIRD POLICE STATION	1,515	18,170	
Totals:		\$ 163,416	\$ 254,377	\$ 17,875
Percentage		75.10%	87.14%	8.76%

FY 2018 Proposed Capital Budget
Open FY2017 Capital Projects not in FY2018 Budget Book

Attachment 9

Project #	Capital Project	Total Appropriation	SAP Unobligated
C0264	FY1998 SYSTEMIC FACILITY IMPROVEMENTS	\$ 26,980,000	\$ 604,312
D1162	FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	1,650,000	300,305
E0999	FY2006 FACILITY MODERNIZATION	6,400,000	-
E1007	FY 2007 RUNNING BROOK ELEM ADDITION	4,714,000	-
E1022	FY2013 GORMAN CROSSING ELEM SCHOOL	3,387,000	-
E1023	FY2013 NEW MIDDLE SCHOOL #20	18,632,000	-
E1025	FY2023 CENTENNIAL HIGH SCHOOL RENOVATION	-	-
E1026	FY2012 PHELPS LUCK ELEM RENOVATION	12,327,000	-
E1029	FY2022 OAKLAND MILLS HIGH SCHOOL RENOVATION	-	-
E1042	FY2026 NEW MIDDLE SCHOOL #21	-	-
F5551	FY2004 BANNEKER FIRESTATION REDEVELOPMENT	35,000	30,593
F5962	FY2010 GLENWOOD FIRESTATION	3,950,000	14,343
M0532	FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	50,707,000	459,964
M0540	FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	11,585,000	1,007,445
N3964	FY2007 ALPHA RIDGE PARK ADDITIONS	670,000	191
N3968	FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	2,242,000	906
U7097	FY2012 NEW ROGER CARTER RECREATION CENTER	5,923,000	4,500,000

Sewer and Water Projects

S6189	FY2001 N LAUREL PUMP STATION	\$ 9,130,000	\$ 629,720
S6260	FY2007 ROCKBURN HILL ROAD SEWER	4,025,000	453,365
S6271	FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS	1,660,000	104,427
W8248	FY2002 SLEEVES RELOCATIONS & APPURTENANCES	7,650,000	5,224,698
W8276	FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	25,500,000	2,618,436
W8290	FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	2,680,000	3,541
W8308	FY2013 US29 WATER MAIN/MD32 TO MD216	1,490,000	1,490,000
W8312	FY2011 ROCKBURN HILL (CROSSVIEW RD) \WATER MAIN	705,000	137,237
W8316	FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION	3,050,000	1,129,304
W8321	FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	1,315,000	85,180
W8323	FY2013 FORT MEADE RECLAIMED WATER	57,000,000	24,377,408
W8326	FY2015 SAINT PAUL STREET WATER MAIN	400,000	91,303

CAPITAL PROJECTS
List of Capital Projects
No Expenditures/Encumbrances for past 3 fiscal years *

			Budget	Expenditure	UnObligated	No. of years without expenses	Funding Source
F	Fire						
F5963	FY2004 Emergency Control Signal System	\$	595,000	\$ 228,443	\$ 366,557	7	Transfer tax
J	Road Construction						
J4211	FY2007 Roadway Capacity Improvements	\$	1,375,000	\$ 654,118	\$ 720,882	6	Developer Contributions Excise Tax Bonds

*Note: Per Section 611 of the Howard County Charter - Lapsed Appropriations "... any capital project shall stand abandoned if three fiscal years elapse without any expenditure from or encumbrance of the appropriation made therefor."

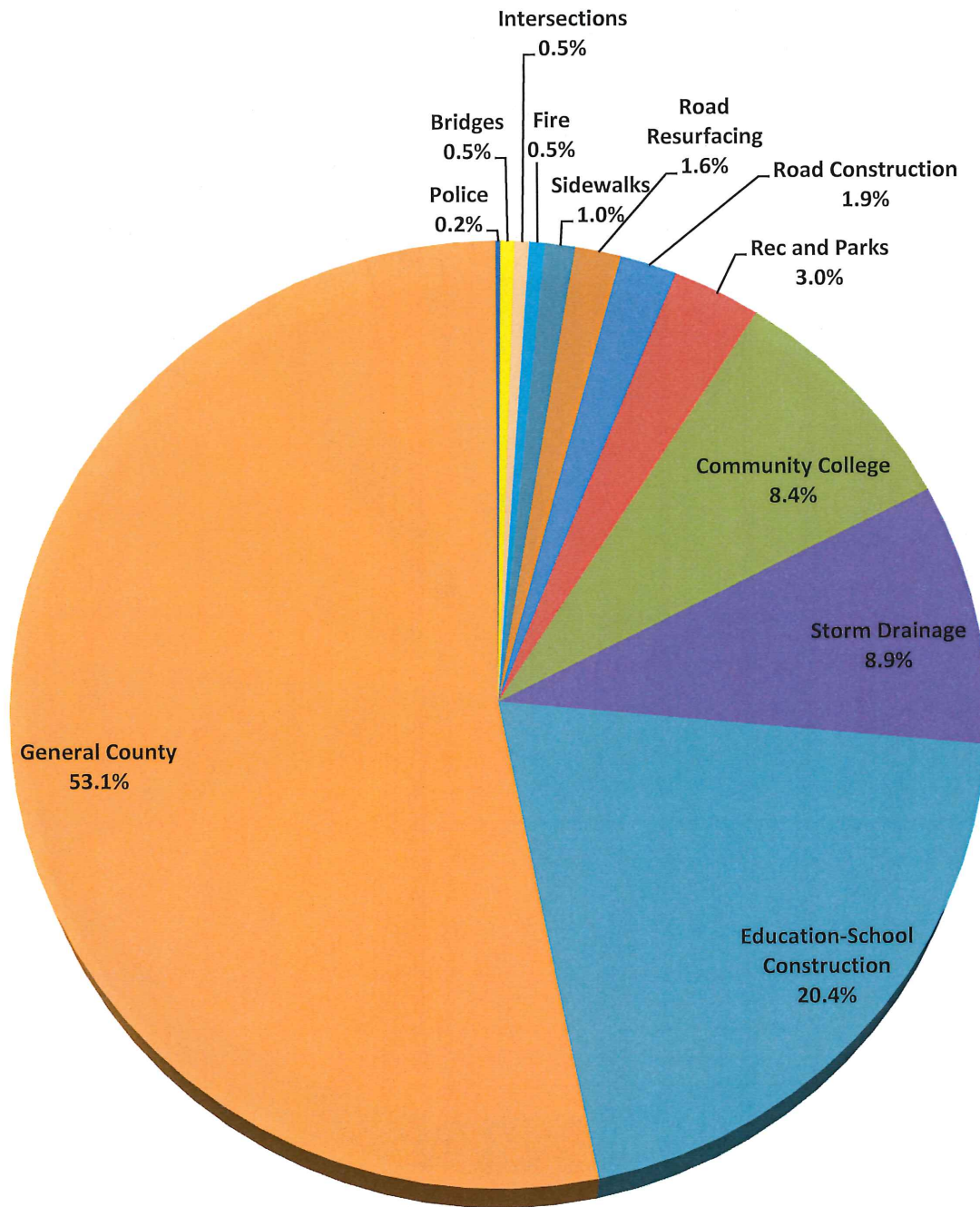
**Comparison Board of Education Request vs
FY 2018 Proposed Capital Project**

Attachment 11

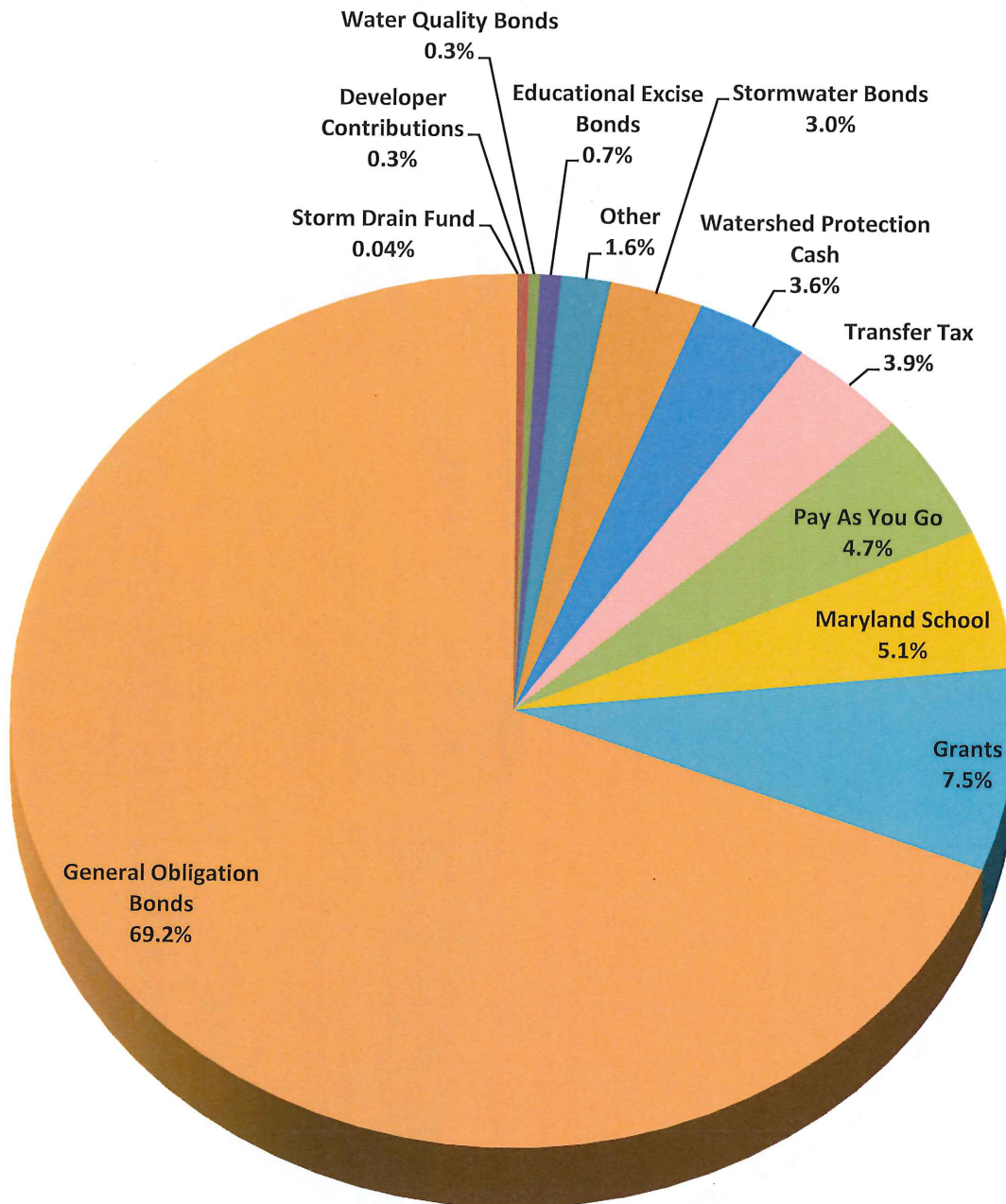
(In Thousands)

Project #	Project Name	FY18 BOE Request	FY18 Executive Proposed	Difference	Comments
E1031	Wilde Lake MS	\$ 2,000	\$ 2,000	\$ -	
E1033	Patuxent Valley MS	1,500	1,500	-	
E1034	Swansfield ES	4,407	4,407	-	
E0973	Waverly ES	18,896	17,396	(1,500)	
E1028	New ES #42	20,658	18,659	(1,999)	
E1043	Talbott Springs ES	3,000	-	(3,000)	Deferred to FY 19
E1036	Oakland Mills MS	3,000	-	(3,000)	Deferred to FY 19
E1035	New HS #13	3,300	1,000	(2,300)	
E0980	Systemic Renovations	26,750	9,882	(16,868)	
E0990	Playground Equipment	560	250	(310)	
E0993	Relocatable Classrooms	1,500	1,500	-	
E0995	Site Acquisition	2,000	-	(2,000)	
E1021	Technology	5,000	2,500	(2,500)	
E1012	Parking Lot Expansion	600	-	(600)	
E1038	Planning and Design	300	-	(300)	
E0989	Barrier Free	200	-	(200)	
Totals		\$ 93,671	\$ 59,094	\$ (34,577)	

**FY 2018 Proposed Capital Budget
By Program**
(excludes Water and Sewer Projects)



**FY 2018 Proposed Capital Budget
By Funding Source**
(excludes Water & Sewer projects)



FY 2018 Proposed Capital Budget and Program Points of Interest

Bridges

Bridges - General Comment

- Overall, the FY 2018 Executive Proposed Bridge Improvement projects have a reduced funding of \$859,000 from the FY 2017 Approved Appropriation.

Structure Inspection Program (B3850)

- A total of 151 major (over 20' in length) and 58 minor structures are inspected every two years.

Carroll Mill Road Bridge Replacement HO-23 (B3860)

- Due to the condition of this bridge, a complete inspection is conducted during odd numbered years and an interim inspection is conducted during even numbered years.

Retaining Walls (B3862)

- This project replaced ***Retaining Wall Replacements (J4154)*** in FY 2016. Project ***J4154*** continues to have an unexpended/unencumbered balance of \$1.4 million as of February 2017. The remaining project in ***J4154*** is the Sylvan Lane retaining wall, and construction and it is expected to begin in spring of 2018.

Downtown Columbia-Oakland Mills Connection Improvements (B3863)

- The concept study is complete and construction is to begin in FY 2018. The remaining \$1.2 million of appropriation will be utilized to install fiber for security cameras monitored by Police, to upgrade lighting, and to add a spiraling geodesic tube around the bridge.

Projects with significant changes from FY 2017:

None

FY2018 Bridge Capital Projects
Year-to-Year Comparison

BRIDGE

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
B3858	FY2018 Pfefferkorn Road Bridge (HO-31)	FY2017 Budget	0	275	100	1,000	0	
		FY2018 Request	0	0	275	100	1,000	
		Increase (Decr.)	0	(275)	175	(900)	1,000	
B3862	FY 2013 Retaining Walls	FY2017 Budget	1,250	300	0	300	0	300
		FY2018 Request	1,250	500	0	300	0	300
		Increase (Decr.)	0	200	0	0	0	

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
B3838	FY 2006 Pindell School Road Bridge	FY2017 Budget	1,360	175	0	0	0	
		FY2018 Request	1,360	175	0	0	0	
		Increase (Decr.)	0	0	0	0	0	
B3857	FY 2001 Systemic Structure Improvements	FY2017 Budget	1,996	100	0	100	0	
		FY2018 Request	1,996	100	0	100	0	
		Increase (Decr.)	0	0	0	0	0	

**FY2018 Bridge Capital Projects
Year-to-Year Comparison**

Projects with FY2018 funding and no changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
B3860	FY2016 Carroll Mill Road Bridge Replacement	FY2017 Budget	250	100	950	0	0	
		FY2018 Request	250	100	950	0	0	
		Increase (Decr.)	0	0	0	0	0	
B3863	FY 2013 Downtown Columbia-Oakland Mills	FY2017 Budget	950	500	0	0	0	
		FY2018 Request	950	500	0	0	0	
		Increase (Decr.)	0	0	0	0	0	

Change in Funding For FY 2018 Bridge Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	1,450
FY2018 Funding per the FY 2018 Request	1,375
Increase (Decr.)	(75)

C0290 Courthouse – Administration Response 4/18/17

1. GO amount: The SAAC committee recommended the approach of a hybrid P3 with partial private and partial public financing, but did not specify the exact amount. The \$70 million that was referred to in the early stages of this project represented simple math based on 50% of projected construction cost, using one of the scenarios studied (assuming 50-50 split between private and public financing). We did not make definite decisions on or lock in a specific share. The \$105 million GO amount in the proposed CIP budget was developed in collaboration with our financial advisor based on the assumptions that: 1)the GO bond would be used to not only fund the public financing portion of the construction costs – to be structured as a milestone payment at substantial completion, therefore also including inflation and capitalized interest - but also cover all program cost that will be retained by the County (including estimated \$2 million retained development and procurement fees, \$7 million transaction costs, and \$1 million bond issuance cost). 2)the County would fund a larger share of the construction cost, about 60%, or at the higher end of the range that we have seen in similar (international) P3 transactions with hybrid financing solutions. The project's cash flow profile (and expected payment mechanism and termination clauses) allow for such milestone payments, thereby maximizing benefits from comparatively favorable interest rates of public financing, while maintaining a reasonable level of incentives for private participation. The GO amount shown represents a projection or cap. The right-sizing of the milestone payment (and related bond issuance) is determined by what is most efficient or leads to the highest value for money and will be subject to changes and further optimizations, including: potential changes in scope (e.g., options on the parking and housing of ancillary services), and the optimal level of private financing necessary to provide sufficient incentive and exposure for the concessionaire under various scenarios, including scenarios that would ultimately lead to early termination of the contract. The final milestone payment will be included in the draft P3 agreement that will be finalized this summer. As discussed in the 2/27 working session with the County Council, the draft P3 agreement will – among other Court House procurement documentation – be made available to the County Council for review before the launch of the P3 procurement. The milestone payment will be included as a fixed number rather than as a percentage, in order to avoid any unintended bid optimization and differentiation between bidders potentially leading to difficulties in the fair comparison of bids. 2. Timing: For successful procurement of P3, we need to ensure (and show to the public and the private bidders) full budget authorization and guaranteed financial commitment from the County early in the stage. Therefore we recommend include the full anticipated public financing in FY 2018 budget. If everything goes relatively smoothly, RFQ is expected to start in summer of 2017; RFQ is planned to start in early 2018; and the selection of preferred bidder and start of demolition and construction is expected in mid to late 2018.

FY 2018 Proposed Capital Budget and Program Points of Interest

General County

US1 Corridor Revitalization (C0285)

- According to the Administration, the RFP for the Washington Boulevard Study has been delayed until late 2017 or early 2018 due to staff resources being diverted to address Ellicott City issues. The project will be funded mostly through general operating funds.
- Developer contributions of \$800,000 have been collected and \$400,000 is anticipated in FY 2018.

Courthouse Renovation (C0290)

- The request is \$105 million of bond funding in FY 2018 (75% of the project cost); the Spending Affordability Committee recommended \$70 million.
- Although the Administration has stated that SAP will be able to track the financing and cost of renovating/constructing the current courthouse and new courthouse, we believe that in order to be transparent the new courthouse should be a new separate project.

Technology Infrastructure Upgrades (C0301)

- We requested a detailed breakdown of the \$5.35 million of expenditures to be spent in FY 2018, but have not received a response from the Administration as of 4/17/17.

Systemic Facility Improvements (C0317)

- We requested a detailed breakdown of the \$27.6 million of expenditures to be spent in FY 2018, but have not received a response from the Administration as of 4/17/17.

Central Fleet Systemic Improvements and Fuel System (C0322)

- The FY 2018 request is for design and construction/repairs to above ground and underground oil storage tanks. The unencumbered funds available will be used when design and construction bidding is completed.

Bus Stop Improvements (C0332)

- According to the Administration, MTA did not fund the grant for FY 2017.
- The improvements planned for FY 2018 are:
 - Removal, replacement, new shelters with amenities
 - Paint, new panels, passenger pads, access improvements
 - Install garbage and recycling cans
 - Install new bus stop signs and equipment

Detention Center Renovations (C0333)

- According to the Administration, the funding request has been reduced from \$14.8 million to \$2.8 million, due to funding constraints and the need for further study regarding whether or not to make significant renovations to the existing facility or identify a location and build a new detention center.
- The Administration is considering a new detention center behind the current center.
- According to the Administration, the FY 2018 budget is needed to cover a minimum amount of renovation work and continued planning, site investigation, and design.

Broadband Installations (C0338)

- We requested that the capital budget page funding source be amended to show bonds, but have not received a response from the Administration as of 4/17/17.

Broadband Installations Non-County Government (C0339)

- We have requested details as to when revenues will be recognized and the funding source, but have not received a response from the Administration as of 4/17/17.

Broadband Installations Non-Government (C0340)

- We have requested details as to when revenues will be recognized and the funding source, but have not received a response from the Administration as of 4/17/17.

Site Acquisition for School Sites and Elevated Water Storage Facilities (C0352)

- The negotiation for site acquisition is proceeding.
- Phase II and Air quality studies are in progress.

Transit Center (C0353)

- The draft of the analysis and site selection is being reviewed.
- The study is being funded from the Operating Budget of the Office of Transportation

New School Maintenance Site Renovation (C0355)

- The estimated cost of renovations provided by the Administration during their TAO3-2017 testimony for the purchase of the Mendenhall property was \$9.2 million, but only \$7.8 million has been requested. Approximately \$1.3 million will be funded from the ESG Energy Savings contract to replace HVAC equipment, reroof, and increased insulation of the roof, which will save energy.

Projects with significant changes from FY 2017:

Public Safety Education Center (C0182)

FY 2017 Approved Budget included \$1,223,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Category Contingency Fund (C0214)

FY 2017 Approved Budget included \$10,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Waste Management Improvements (C0299)

FY 2017 Approved Budget included \$3,756,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Public Safety Radio System Enhancements (C0311)

FY 2017 Approved Budget included \$14,000,000 of bond funding for FY 2018

FY 2018 Executive Proposed Budget includes \$6,150,000 for FY 2018

Enterprise Resource Planning System (C0312)

FY 2017 Approved Budget included \$1,500,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Environmental Compliance Construction (C0313)

FY 2017 Approved Budget included \$0 for FY 2018

FY 2018 Executive Proposed Budget includes \$1,503,000 for FY 2018

Systemic Facility Improvements (C0317)

FY 2017 Approved Budget included \$8,843,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$12,864,000 for FY 2018

Tax Increment Financing Projects (C0319)

FY 2017 Approved Budget included \$40,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Detention Center Renovations (C0333)

FY 2017 Approved Budget included \$14,837,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$2,800,000 for FY 2018

Emergency Alternative Power (C0334)

FY 2017 Approved Budget included \$1,110,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Ellicott City Improvements & Enhancements (C0337)

FY 2017 Approved Budget included \$1,500,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$70,000 for FY 2018

Dayton Administration Building (C0346)

FY 2017 Approved Budget included \$1,000,000 for FY 2018.

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Modernization of Fleet and Highways Shops (C0348)

FY 2017 Approved Budget included \$1,750,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Site Acquisition for School Sites and Elevated Water Storage Facilities (C0352)

FY 2017 Approved Budget included \$8,750,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$12,250,000 for FY 2018

**FY2018 General County Capital Projects
Year-to-Year Comparison**

GENERAL COUNTY

(In Thousands)

New Projects

Project No.	Project Name	Prior Approval	FY2018	FY2018	FY2019	FY2020	FY2021
C0290	FY2003 Courthouse Renovations/Replace		105,000	0	0	0	0
C0353	FY2019 Transit Center		0	700	650	650	7,500
C0354	FY2018 Building Access Controls		0	1,000	0	0	0
C0355	FY2018 New School Maint Site Acquisition		7,798	0	0	0	0
C0356	FY2018 Rehabilitation Treatment Center		250	0	0	0	0
C0357	FY2018 Ellicott City Parking Improvements		200	0	0	0	0
Total New Projects			113,248	1,700	650	650	7,500

**FY2018 General County Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0182	FY1985 Public Safety Education Center	FY2017 Budget	27,326	1,223	7,144	1,765	2,432	200
		FY2018 Request	27,326	0	775	696	5,622	225
		Increase (Decr.)	0	(1,223)	(6,369)	(1,069)	3,190	25
C0214	Category Contingency Fund	FY2017 Budget	70,500	10,000	0	10,000	0	10,000
		FY2018 Request	70,500	0	0	10,000	0	10,000
		Increase (Decr.)	0	(10,000)	0	0	0	0
C0285	FY2002 US1 Corridor Revitalization	FY2017 Budget	3,050	500	500	0	0	0
		FY2018 Request	3,050	400	500	0	0	0
		Increase (Decr.)	0	(100)	0	0	0	0
C0298	FY2005 US 40 Corridor Enhancement	FY2017 Budget	1,050	150	0	0	0	0
		FY2018 Request	1,050	0	0	0	0	0
		Increase (Decr.)	0	(150)	0	0	0	0
C0299	FY2005 Waste Mangmt Improvements	FY2017 Budget	23,066	3,756	4,428	5,262	4,550	0
		FY2018 Request	23,066	0	4,453	2,661	4,962	4,197
		Increase (Decr.)	0	(3,756)	25	(2,601)	412	4,197
C0301	FY2005 Technology Infrastructure Upgrade	FY2017 Budget	19,686	2,500	2,500	2,500	2,500	2,500
		FY2018 Request	19,686	1,750	2,500	2,500	2,500	2,500
		Increase (Decr.)	0	(750)	0	0	0	0

**FY2018 General County Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0311	FY2007 Public Safety Radio System Enhance	FY2017 Budget	19,000	14,000	250	250	250	250
		FY2018 Request	19,000	6,150	6,350	0	0	0
		Increase (Decr.)	0	(7,850)	6,100	(250)	(250)	(250)
C0312	FY2007 Enterprise Resource Planning Sys	FY2017 Budget	18,290	1,500	1,500	1,500	1,500	1,500
		FY2018 Request	18,290	0	1,500	1,500	1,500	1,500
		Increase (Decr.)	0	(1,500)	0	0	0	0
C0313	FY2008 Environmental Compliance	FY2017 Budget	10,926	0	0	0	0	0
		FY2018 Request	10,926	1,503	170	170	170	170
		Increase (Decr.)	0	1,503	170	170	170	170
C0315	FY2009 Public Safety System Improvements	FY2017 Budget	4,620	1,000	1,000	1,000	1,000	1,000
		FY2018 Request	4,620	1,100	1,000	1,000	1,000	1,000
		Increase (Decr.)	0	100	0	0	0	0
C0317	FY2013 Systemic Facility Improvements	FY2017 Budget	49,975	8,843	8,843	8,843	8,843	8,843
		FY2018 Request	49,975	12,864	15,041	8,993	8,140	8,152
		Increase (Decr.)	0	4,021	6,198	150	(703)	(691)
C0319	FY2010 Tax Increment Financing Projects	FY2017 Budget	120,000	40,000	0	0	0	0
		FY2018 Request	120,000	0	40,000	0	0	0
		Increase (Decr.)	0	(40,000)	40,000	0	0	0

FY2018 General County Capital Projects
Year-to-Year Comparison

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0322	FY2012 Central Fleet Sys Improv & Fuel System	FY2017 Budget	5,597	1,290	1,138	0	0	0
		FY2018 Request	5,597	424	926	2,330	1,080	0
		Increase (Decr.)	0	(866)	(212)	2,330	1,080	0
C0324	FY2012 Geodetic Network Automation	FY2017 Budget	435	15	40	0	0	0
		FY2018 Request	435	0	15	40	0	0
		Increase (Decr.)	0	(15)	(25)	40	0	0
C0332	FY2014 Bus Stop Improvements	FY2017 Budget	690	200	150	150	150	150
		FY2018 Request	690	120	120	120	120	120
		Increase (Decr.)	0	(80)	(30)	(30)	(30)	(30)
C0333	FY2015 Detention Center Renovations	FY2017 Budget	8,951	14,837	14,602	11,364	0	0
		FY2018 Request	8,951	2,800	9,700	25,604	25,604	3,600
		Increase (Decr.)	0	(12,037)	(4,902)	14,240	25,604	3,600
C0334	FY2014 Emergency Alternative Power	FY2017 Budget	1,300	1,110	1,110	1,110	1,110	1,110
		FY2018 Request	1,300	0	0	0	0	0
		Increase (Decr.)	0	(1,110)	(1,110)	(1,110)	(1,110)	(1,110)
C0335	FY2014 Citizens Services Facility Enhancements	FY2017 Budget	300	0	0	0	0	0
		FY2018 Request	300	200	1,200	3,550	10,500	500
		Increase (Decr.)	0	200	1,200	3,550	10,500	500

**FY2018 General County Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0337	FY2014 Ellicott City Improv & Enhancements	FY2017 Budget	4,305	1,500	2,000	0	0	0
		FY2018 Request	4,305	70	2,800	0	0	0
		Increase (Decr.)	0	(1,430)	800	0	0	0
C0342	FY2018 Clarksville Parking Garage	FY2017 Budget	0	475	5,050	0	0	0
		FY2018 Request	0	0	475	5,050	0	0
		Increase (Decr.)	0	(475)	(4,575)	5,050	0	0
C0346	FY2017 Dayton Administration Building	FY2017 Budget	1,000	1,000	0	0	0	0
		FY2018 Request	1,000	0	0	0	0	0
		Increase (Decr.)	0	(1,000)	0	0	0	0
C0348	Modernization of Fleet and Highway Shops	FY2017 Budget	900	1,750	5,000	2,200	5,000	800
		FY2018 Request	900	0	4,158	5,795	379	2,369
		Increase (Decr.)	0	(1,750)	(842)	3,595	(4,621)	1,569
C0349	Environmental Compliance Operations	FY2017 Budget	375	247	293	513	543	251
		FY2018 Request	375	0	165	165	241	305
		Increase (Decr.)	0	(247)	(128)	(348)	(302)	54
C0350	FY2017 New Budget System	FY2017 Budget	250	0	0	0	0	0
		FY2018 Request	250	250	500	0	0	0
		Increase (Decr.)	0	250	500	0	0	0

**FY2018 General County Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0351	FY2017 Harriet Tubman Remediation	FY2017 Budget	500	0	0	0	0	0
		FY2018 Request	20	550	2,500	250	0	0
		Increase (Decr.)	(480)	550	2,500	250	0	0
C0352	Site Acquisition School Sites & Water Storage	FY2017 Budget	15,750	8,750	0	0	0	0
		FY2018 Request	13,250	12,250	0	0	0	0
		Increase (Decr.)	(2,500)	3,500	0	0	0	0

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
C0256	Environmental Ass Contingency Fund	FY2017 Budget	520	26	50	26	50	26
		FY2018 Request	520	26	50	26	50	26
		Increase (Decr.)	0	0	0	0	0	0
C0344	FY2018 Southeast Infrastructure Improv	FY2017 Budget	150	500	0	0	0	0
		FY2018 Request	150	500	0	0	0	0
		Increase (Decr.)	0	0	0	0	0	0

**FY2018 General County Capital Projects
Year-to-Year Comparison**

Change in Funding For FY 2018 General County Projects

	FY2018	
FY2018 Appropriation per the FY 2017 Budget	115,172	
FY2018 Funding per the FY 2018 Request	40,957	Does not include funding of \$113.25 mill
Increase (Decr.)	(74,215)	

Note

C0351 Prior Year - TAO#3-2017 transfers \$480,000 to C0309 Land Acq Contingency Reserve

C0352 Prior Year - TAO#3-2017 transfers \$2,500,000 to C0309 Land Acq Contingency Reserve

FY 2018 Proposed Capital Budget and Program Points of Interest

Storm Drainage

Watershed Management Construction (D1158)

- This project includes Water Quality State Bond Loan prior funding of \$3.2 million and FY 2018 funding of \$1 million for a total amount of \$4.2 million. The loan proceeds have not yet been recognized for the project.
- “Other Sources” is \$6.1 million of Bonds backed by the Stormwater Management fee.

Stormwater Management Retrofits (D1160)

- “Other Sources” is \$2 million of Bonds backed by the Stormwater Management fee.

Valley Mede/Chatham Flood Mitigation (D1175)

- “Other Sources” is \$700,000 of Bonds backed by the Stormwater Management fee.

Projects with significant changes from FY 2017:

NPDES Watershed Management Program (D1148)

FY 2017 Approved Budget included \$1,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Watershed Management Construction (D1158)

FY 2017 Approved Budget included \$22,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$15,070,000 for FY 2018

Stormwater Management Facility Construction (D1159)

FY 2017 Approved Budget included \$6,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$4,800,000 for FY 2018

Stormwater Management Retrofits (D1160)

FY 2017 Approved Budget included \$3,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$4,030,000 for FY 2018

Community Environment Partnerships (D1164)

FY 2017 Approved Budget included \$1,200,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$50,000 for FY 2018

Flood Mitigation and Stormwater/Waterway Enhancements (D1165)

FY 2017 Approved Budget included \$2,800,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$1,087,000 for FY 2018

Storm Drain Culvert Replacement Program (D1169)

FY 2017 Approved Budget included \$1,500,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

**FY2018 Storm Drainage Capital Projects
Year-to-Year Comparison**

STORM DRAINAGE

(In Thousands)

New Projects

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
D1175	FY2018 Valley Mede/ Chatham Flood Mitigation	FY2018 Budget	700	3,800	2,200	0	0
Total New Projects			700	3,800	2,200	0	0

Projects with changes from FY2017

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
D1112	FY1997 Davis Area Drainage Improvements	FY2017 Budget	887	300	0	0	0
		FY2018 Request	887	0	0	0	0
		Increase (Decr.)	0	(300)	0	0	0
D1124	FY2007 Drainage Improvement Program	FY2017 Budget	3,185	600	425	0	0
		FY2018 Request	3,185	0	700	425	0
		Increase (Decr.)	0	(600)	275	425	0
D1125	FY2004 Emergency Storm Drain Reconstuction	FY2017 Budget	1,775	150	0	150	0
		FY2018 Request	1,775	198	298	150	0
		Increase (Decr.)	0	48	298	0	0

**FY2018 Storm Drainage Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
D1140	FY2005 Pine Tree/Glen Court Storm Drain System	FY2017 Budget	2,780	330	615	0	0	0
		FY2018 Request	2,780	0	75	600	0	0
		Increase (Decr.)	0	(330)	(540)	600	0	0
D1148	FY2007 NPDES Watershed Management Program	FY2017 Budget	5,805	1,000	1,000	1,000	1,000	0
		FY2018 Request	5,805	0	800	500	500	500
		Increase (Decr.)	0	(1,000)	(200)	(500)	(500)	500
D1158	FY2008 Watershed Management Construction	FY2017 Budget	31,742	22,000	18,500	20,000	10,500	10,000
		FY2018 Request	32,292	15,070	20,000	22,200	22,200	22,200
		Increase (Decr.)	550	(6,930)	1,500	2,200	11,700	12,200
D1159	FY2007 Stormwater Mgmt Facility Construction	FY2017 Budget	24,690	6,000	6,000	6,000	6,000	0
		FY2018 Request	24,690	4,800	10,300	8,000	8,000	8,000
		Increase (Decr.)	0	(1,200)	4,300	2,000	2,000	8,000
D1160	FY2010 Stormwater Management Retrofits	FY2017 Budget	15,040	3,000	3,400	3,300	3,000	3,000
		FY2018 Request	15,040	4,030	3,000	3,400	3,300	3,000
		Increase (Decr.)	0	1,030	(400)	100	300	0
D1161	FY2018 Shaffersville Road Culvert Replacement	FY2017 Budget	0	100	25	400	0	0
		FY2018 Request	0	0	125	400	0	0
		Increase (Decr.)	0	(100)	100	0	0	0

**FY2018 Storm Drainage Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
D1164	FY2013 Community Environment Partnerships	FY2017 Budget	3,450	1,200	1,200	1,200	1,200	1,000
		FY2018 Request	3,450	50	500	500	500	500
		Increase (Decr.)	0	(1,150)	(700)	(700)	(700)	(500)
D1165	FY2013 Flood Mitigation and Storm/Water Enhanc.	FY2017 Budget	8,825	2,800	2,800	2,800	1,800	1,800
		FY2018 Request	9,975	1,087	2,500	2,500	2,250	2,250
		Increase (Decr.)	1,150	(1,713)	(300)	(300)	450	450
D1166	FY2015 Chestnut Hills Drainage improvements	FY2017 Budget	365	100	0	0	0	0
		FY2018 Request	365	0	0	0	0	0
		Increase (Decr.)	0	(100)	0	0	0	0
D1168	FY2015 Morgan Woodbine Road Slope Stabilization	FY2017 Budget	200	25	440	0	0	0
		FY2018 Request	200	0	25	440	0	0
		Increase (Decr.)	0	(25)	(415)	440	0	0
D1169	FY2016 Storm Drain Culvert Replacement Program	FY2017 Budget	1,400	1,500	300	1,500	300	1,500
		FY2018 Request	1,400	0	1,900	300	1,500	300
		Increase (Decr.)	0	(1,500)	1,600	(1,200)	1,200	(1,200)
D1170	FY2017 Cardial Forest Drainage Improvements	FY2017 Budget	200	50	450	0	0	0
		FY2018 Request	200	0	450	0	0	0
		Increase (Decr.)	0	(50)	0	0	0	0

**FY2018 Storm Drainage Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
D1173	FY2106 Harriet Tubman Lane Drainage Imp.	FY2017 Budget	275	625	0	0	0	0
		FY2018 Request	275	0	200	0	0	0
		Increase (Decr.)	0	(625)	200	0	0	0
D1174	FY2016 Spring Glen Drainage Imp.	FY2017 Budget	75	15	175	0	0	0
		FY2018 Request	75	0	15	175	0	0
		Increase (Decr.)	0	(15)	(160)	175	0	0

Change in Funding For FY 2018 Drainage Projects

	FY2018	
FY2018 Appropriation per the FY 2017 Budget	39,795	
FY2018 Funding per the FY 2018 Request	25,235	Does not include funding of \$700,000 for n
Increase (Decr.)	(14,560)	

Note

D1158 Prior Year - TAO#1-2017 transfers \$550,000 from D1165 Stormwater Enhancement

D1165 Prior Year - TAO#1-2017 transfers \$550,000 to D1158 Watershed Management Construction

D1165 Prior Year - TAO#1-2017 adds Pay as you Go funding for Ellicott City flood

FY 2018 Proposed Capital Budget and Program Points of Interest

Fire

Banneker Fire Station Redevelopment (F5551)

- This project was closed because a decision has not been made on relocating this station versus renovating the existing building.

Fire Station Systemic Improvements (F5960)

- Projects planned for FY 2018 include:
 - Asphalt at Station 10, Rivers Park
 - Concrete at Station 9, Tamar Drive
 - Concrete at Station 11, Scaggsville
 - Engine bay floor and bi-fold doors at Station 2, Ellicott City
 - Security cameras at Stations 2, 3, 7, 10 and 11
 - Renovation of Old Station 3, Old West Friendship - IT work, generator, and FFE
 - Relocate supply unit from Dorsey Building to Mendenhall Building

Fire Station One Relocation (F5964)

- The MOU with the ElkrIDGE Volunteer Fire Company (EVFC) stipulates that they will fund all work related to the construction of the community hall, bi-fold doors, and the station's tower at a total cost of \$2.7 million.
- As of April 15, 2017, SAP does not reflect the revenue recognition of any payment from EVFC against this project.

Rural Fire Protection Program (F5972)

- The design for nine cisterns is currently 90% complete. One cistern includes Doughregan Manor. The award process should be complete by the end of FY 2017. Construction will begin in FY 2018.
- FY 2018 includes funding for two to three additional cisterns.

Logistics Facility (F5973)

- The \$1.2 million of unspent appropriation remaining in the project after the \$400,000 FY 2018 defunding will be utilized to complete a shared access road and perform storm water management.

Route One Fire Station (F5975)

- Although the total cost of the project agrees to the current estimates provided by the Administration, the object classes do not reconcile to the budget book for Land Acquisition and Plans & Engineering:
 - Land Acquisition budget book - \$1.13 million vs current estimate of \$2 million
 - Plans & Engineering budget book - \$2.07 million vs current estimate of \$1.25 million.

New Projects in FY 2018:

North Columbia Fire Station (F5976)

- The FY 2018 Executive Proposed Budget includes \$400,000 in FY 2018 for plans & engineering.

Projects with significant changes from FY 2017:

None

FY2018 Fire Capital Projects
Year-to-Year Comparison

FIRE

(In Thousands)

New Projects

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	F
F5976	FY2019 North Columbia Fire Station	FY2018 Request	0	400	1,500	4,555	0	0	
		Total New Projects		400	1,500	4,555	0	0	

Projects with FY2018 funding and changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	F
F5960	FY2001 Firestation Systemic Improvements	FY2017 Budget	5,393	770	770	770	770	770	
		FY2018 Request	5,393	300	300	300	300	300	
		Increase (Decr.)	0	(470)	(470)	(470)	(470)	(470)	
F5972	FY2008 Rural Fire Protection	FY2017 Budget	6,600	1,250	0	0	0	0	
		FY2018 Request	6,600	500	0	0	0	0	
		Increase (Decr.)	0	(750)	0	0	0	0	
F5975	FY2010 Route One Fire Station	FY2017 Budget	14,530	550	0	0	0	0	
		FY2018 Request	14,530	750	0	0	0	0	
		Increase (Decr.)	0	200	0	0	0	0	

**FY2018 Fire Capital Projects
Year-to-Year Comparison**

Projects with FY2018 defunding and changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	F
F5973	FY2010 Logistics Facility	FY2017 Budget	2,715	0	0	0	0	0	
		FY2018 Request	2,250	(400)	0	0	0	0	
		Increase (Decr.)	(465)	(400)	0	0	0	0	

Change in Funding For FY 2018 Fire Projects

	FY2018	
FY2018 Appropriation per the FY 2017 Budget	2,570	
FY2018 Funding per the FY 2 FY2018 Request	1,150	Does not include funding of \$400,000 for new
Increase (Decr.)	(1,420)	

Note F5973 Prior Year - TAO#3-2017 transfers \$465,000 from F5973 to C0309 Land Acq Contingency Reserve

**FY 2018 Proposed Capital Budget and Program
Points of Interest**

Agricultural Preservation

None

FY2018 Agricultural Land Preservation Capital Projects
Year-to-Year Comparison

AGRICULTURAL PRESERVATION

(In Thousands)

No changes for Fiscal Year 2018

FY 2018 Proposed Capital Budget and Program Points of Interest

Road Resurfacing

Road Resurfacing Program (H2014)

- The FY 2018 Executive Proposed Budget of \$4.5 million reflects a \$500,000 decrease from the FY 2017 Approved Appropriation of \$5.0 million. This does not include funding from CB3-2017 of \$5.0 million.

Projects with significant changes from FY 2017:

Road Resurfacing Program (H2014)

FY 2017 Approved Budget included \$3,000,000 for FY 2018

FY 2018 Executive Proposed includes \$4,500,000 for FY 2018

**FY2018 Road Resurfacing Capital Projects
Year-to-Year Comparison**

ROAD RESURFACING

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
H2014	FY2013 Road Resurfacing Program	FY2017 Budget	34,500	3,000	3,000	3,000	3,000	3,000
		FY2018 Request	39,500	4,500	5,000	5,000	5,000	5,000
		Increase (Decr.)	5,000	1,500	2,000	2,000	2,000	2,000

Change in Funding For FY 2018 Road Resurfacing Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	3,000
FY2018 Funding per the FY 2018 Request	4,500
Increase (Decr.)	1,500

Note: H2014 Prior Year - CB3-2017 added \$5,000,000 in Pay As You Go for unanticipated expenses related to the Ellicott City flood response

FY 2018 Proposed Capital Budget and Program Points of Interest

Road Construction

Retaining Wall Replacements (J4154)

- ***Retaining Walls (B3862)*** replaced this project in FY2016. Project ***J4154*** continues to have an unexpended/unencumbered balance of \$1.4 million as of February 2017. The remaining project in ***J4154*** is Sylvan Lane retaining wall which was delayed due to a conflict with the Sucker Branch Sanitary Sewer project. That conflict has been resolved and construction at Sylvan Lane is expected to begin in spring 2018.

State Road Construction (J4177)

- This project was replaced by ***J4212***. The Administration indicated that the out-year request for \$2.5 million should have been requested under ***J4212*** and not under ***J4177***.

Montevideo Road Improvements (J4206)

- FY 2018 Executive Proposed Capital Budget reduces the appropriation by \$50,000 in Excise Tax Backed Bonds for this project. GO Bonds are programmed in the out-years.

MD 100 at MD 103 (J4249)

- FY 2018 Executive Proposed Capital Budget increases the appropriation by \$1,750,000 in Excise Tax Backed Bonds for this project. The \$3,250,000 requested in Other Revenue is State Funding.

New Projects in FY 2018:

Howard Road Improvements (J4250)

- FY 2018 Executive Proposed Budget includes \$0 for FY 2018. Funding in FY 2019.

Lime Kiln Road Improvements (J4251)

- FY 2018 Executive Proposed Budget includes \$150,000 of bonds in FY 2018 for design.

Systemic Infrastructure Improvements to DNTN Ellicott City (J4252)

- FY 2018 Executive Proposed Budget includes a \$500,000 State Bond Bill.
- Project will be coordinated with the general county capital project ***C0337*** - Ellicott City Improvements and Enhancements.

Projects with significant changes from FY 2017:

Hall Shop Road Improvements (J4142)

FY 2017 Approved Budget included \$1,500,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Dorsey Run Road Extension (J4148)

FY 2017 Approved Budget included \$0 for FY 2018

FY 2018 Executive Proposed Budget de-appropriates \$1,700,000 for FY 2018

Marriottsville Road from US 40 to MD144 (J4215)

FY 2017 Approved Budget included \$3,400,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Snowden River Parkway Widening (J4222)

FY 2017 Approved Budget included \$9,350,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

MD175/Oakland Mills Road Interchange (J4237)

FY 2017 Approved Budget included \$9,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

US RT 1 RT 175 to Montevideo Road (J4241)

FY 2017 Approved Budget included \$12,100,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Developer Inspection Program (J4711)

FY 2017 Approved Budget included \$3,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

**FY2018 Road Construction Capital Projects
Year-to-Year Comparison**

ROAD CONSTRUCTION

(In Thousands)

New Projects

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4250	FY2019 Howard Road Improvements	FY2018 Request	0	0	75	25	350	0	
J4251	FY2018 Lime Kiln Road Improvements	FY2018 Request	0	150	400	600	9,000	0	
J4252	FY2018 Systemic Infrastr. Improvmnt to DNTN EC	FY2018 Request	0	500	2,200	0	0	0	
Total New Projects				650	2,675	625	9,350	0	

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4142	FY1998 Hall Shop Road Improvements	FY2017 Budget	842	1,500	0	0	0	0	
		FY2018 Request	842	0	1,500	0	0	0	
		Increase (Dec.)	0	(1,500)	1,500	0	0	0	
J4148	FY2000 Dorsey Run Road Extension	FY2017 Budget	34,630	0	0	0	0	0	
		FY2018 Request	34,630	(1,700)	0	0	0	0	
		Increase (Dec.)	0	(1,700)	0	0	0	0	

**FY2018 Road Construction Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4155	FY2012 Marriottsville Rd Safety Improvements	FY2017 Budget	890	150	225	2,150	0	0	
		FY2018 Request	890	0	225	0	2,150	0	
		Increase (Dec.)	0	(150)	0	(2,150)	2,150	0	
J4170	FY2004 Roger's Avenue Improvements	FY2017 Budget	3,655	0	0	0	0	0	
		FY2018 Request	3,655	575	0	0	0	0	
		Increase (Dec.)	0	575	0	0	0	0	
J4206	FY2007 Montevideo Road Improvements	FY2017 Budget	9,355	0	0	5,420	0	0	
		FY2018 Request	9,355	(50)	665	5,100	0	0	
		Increase (Dec.)	0	(50)	665	(320)	0	0	
J4211	FY2007 Roadway Capacity Improvements	FY2017 Budget	1,375	650	0	650	0	0	
		FY2018 Request	1,375	0	0	650	0	0	
		Increase (Dec.)	0	(650)	0	0	0	0	
J4214	FY2007 Guilford at Vollmerhausen Improv	FY2017 Budget	3,420	0	0	0	0	0	
		FY2018 Request	3,420	125	0	0	0	0	
		Increase (Dec.)	0	125	0	0	0	0	
J4215	FY2007 Marriottsville Rd US40 to MD144	FY2017 Budget	5,740	3,400	0	0	0	0	
		FY2018 Request	5,740	0	0	0	3,400	0	
		Increase (Dec.)	0	(3,400)	0	0	3,400	0	

Projects with changes from FY2017 (continued)

**FY2018 Road Construction Capital Projects
Year-to-Year Comparison**

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4219	FY2015 Engineering Study Program	FY2017 Budget	200	50	50	0	0	0	
		FY2018 Request	200	0	50	0	0	0	
		Increase (Dec.)	0	(50)	0	0	0	0	
J4220	FY2014 Developer/ County Shared Improv	FY2017 Budget	725	150	150	0	0	0	
		FY2018 Request	725	0	150	0	0	0	
		Increase (Dec.)	0	(150)	0	0	0	0	
J4222	FY2008 Snowden River Pkwy Widening	FY2017 Budget	2,925	9,350	0	0	0	0	
		FY2018 Request	2,925	0	9,350	0	0	0	
		Increase (Dec.)	0	(9,350)	9,350	0	0	0	
J4226	FY2008 Road Projects Contingency Fund	FY2017 Budget	2,000	200	0	200	0	0	
		FY2018 Request	2,000	0	0	200	0	0	
		Increase (Dec.)	0	(200)	0	0	0	0	
J4230	FY2017 Sanner Road Improvements	FY2017 Budget	150	55	725	0	0	0	
		FY2018 Request	150	0	55	725	0	0	
		Increase (Dec.)	0	(55)	(670)	725	0	0	
J4231	FY2013 Elkridge Main St Improvements	FY2017 Budget	100	50	500	0	0	0	
		FY2018 Request	100	0	50	500	0	0	
		Increase (Dec.)	0	(50)	(450)	500	0	0	

**FY2018 Road Construction Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4237	FY2010 MD175/Oakland Mills Road Interchange	FY2017 Budget	14,000	9,000	0	0	0	0	
		FY2018 Request	14,000	0	9,500	0	0	0	
		Increase (Dec.)	0	(9,000)	9,500	0	0	0	
J4239	FY2014 Old Roxbury Road	FY2017 Budget	310	600	0	0	0	0	
		FY2018 Request	310	500	0	0	0	0	
		Increase (Dec.)	0	(100)	0	0	0	0	
J4241	FY2011 US RT1 RT175 to Montevideo Road	FY2017 Budget	5,500	12,100	0	0	0	0	
		FY2018 Request	5,500	0	0	12,100	0	0	
		Increase (Dec.)	0	(12,100)	0	12,100	0	0	
J4242	FY2014 Brighton Dam Rd. at Highland Rd.	FY2017 Budget	265	125	1,100	0	0	0	
		FY2018 Request	265	0	125	1,100	0	0	
		Increase (Dec.)	0	(125)	(975)	1,100	0	0	
J4246	FY2018 Old Montgomery Road at Brightfield	FY2017 Budget	0	75	200	50	1,575	0	
		FY2018 Request	0	200	50	1,575	0	0	
		Increase (Dec.)	0	125	(150)	1,525	(1,575)	0	
J4248	FY2017 Savage Area Complete Streets	FY 2017 Request	325	575	1,725	0	0	0	
		FY2018 Request	325	0	2,300	0	0	0	
		Increase (Dec.)	0	(575)	575	0	0	0	

FY2018 Road Construction Capital Projects Year-to-Year Comparison

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4711	FY2011 Developer Inspection Program	FY2017 Budget	9,000	3,000	0	3,000	0	3,000	0
		FY2018 Request	9,000	0	3,000	0	3,000	0	3,000
		Increase (Dec.)	0	(3,000)	3,000	(3,000)	3,000	(3,000)	3,000

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name	Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
J4240	Roadway Rehab/ Safety Program	FY2017 Budget	0	150	350	350	350	250
		FY2018 Request	0	150	350	350	350	250
		Increase (Dec.)	0	0	0	0	0	0

J4247	FY2017 Kit Kat Road	FY2017 Budget	25	150	200	1,400	0	0
		FY2018 Request	25	150	200	0	1,400	0
		Increase (Dec.)	0	0	0	(1,400)	1,400	0

J4249	FY2017 MD 100 at MD103	FY 2017 Request	750	5,000	0	0	0	0
		FY2018 Request	750	5,000	0	0	0	0
		Increase (Dec.)	0	0	0	0	0	0

**FY2018 Road Construction Capital Projects
Year-to-Year Comparison**

Change in Funding For FY 2018 Road Construction Projects

	FY2018	
FY2018 Appropriation per the FY 2017 Budget	46,330	
FY2018 Funding per the FY 2018 Request	4,950	Does not include funding of \$650,000 for ne
Increase (Decr.)	(41,380)	

FY 2018 Proposed Capital Budget and Program Points of Interest

Sidewalks

School Route Pathways or Sidewalks (K5035)

- In FY 2018 sidewalks are to be installed along Montgomery Road between Rowanberry Drive and opposite Elkridge Crossing Way at an estimated cost of \$500,000.
- Design for Old Frederick Road and Crescent Road/Northfield.

Pedestrian Plan Projects (K5061)

- Only \$201,000 of Grant Revenue has been recognized in SAP, which represents the full amount of the State's reimbursement. A question was submitted to determine if the remaining \$185,000 in Grant Revenue will be defunded. As of April 17, 2017, we have not received a response from the Administration.

Projects with significant changes from FY 2017:

Bicycle Plan Project (K5066)

FY 2017 Approved Budget included \$1,800,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$731,000 for FY 2018

ADA Ramps Upgrade Program (K5068)

FY 2017 Approved Budget included \$3,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$400,000 for FY 2018

**FY2018 Sidewalks Capital Projects
Year-to-Year Comparison**

SIDEWALKS

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
K5035	FY1998 School Route Path. or Sidewalks	FY2017 Budget	1,088	0	500	0	0	C
		FY2018 Request	1,088	300	500	0	0	C
		Increase (Dec.)	0	300	0	0	0	0
K5036	FY1998 Routine Sidewalk/ Walkway Extensions	FY2017 Budget	870	550	0	0	0	C
		FY2018 Request	870	200	800	0	0	C
		Increase (Dec.)	0	(350)	800	0	0	0
K5040	FY2005 Guilford Rd Pedest. Bike Improvement	FY2017 Budget	725	770	0	400	80	430
		FY2018 Request	725	0	1,710	0	0	C
		Increase (Dec.)	0	(770)	1,710	(400)	(80)	(430)
K5043	Sidewalk Repair Program	FY2017 Budget	4,170	0	0	1,000	1,000	1,000
		FY2018 Request	4,170	495	1,000	1,000	1,000	1,000
		Increase (Dec.)	0	495	1,000	0	0	0

**FY2018 Sidewalks Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
K5061	FY2007 Pedestrian Plan Projects	FY2017 Budget	2,627	650	650	650	0	0
		FY2018 Request	2,627	250	650	650	650	650
		Increase (Dec.)	0	(400)	0	0	650	650
K5062	FY2009 State Roads Sidewalk Retrofit Program	FY2017 Budget	300	100	100	100	0	0
		FY2018 Request	300	0	100	100	100	0
		Increase (Dec.)	0	(100)	0	0	100	0
K5066	FY2014 Bicycle Plan Projects	FY2017 Budget	1,860	1,800	1,800	1,500	0	0
		FY2018 Request	1,860	731	1,800	1,800	1,800	1,500
		Increase (Dec.)	0	(1,069)	0	300	1,800	1,500
K5068	FY2016 ADA Ramps Upgrade Program	FY2017 Budget	500	3,000	3,000	3,000	3,000	3,000
		FY2018 Request	500	400	3,000	3,000	3,000	3,000
		Increase (Dec.)	0	(2,600)	0	0	0	0
K5069	Bituminous Curb Replacement Program	FY2017 Budget	500	1,000	1,000	1,000	1,000	1,000
		FY2018 Request	500	400	1,000	1,000	1,000	1,000
		Increase (Dec.)	0	(600)	0	0	0	0

**FY2018 Sidewalks Capital Projects
Year-to-Year Comparison**

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
K5063	FY2017 North Laurel Rd Sidewalk	FY2017 Budget	0	75	25	120	0	C
		FY2018 Request	0	75	25	120	0	C
		Increase (Dec.)	0	0	0	0	0	0
K5064	FY2017 Mission Road Sidewalk	FY2017 Budget	0	75	210	0	0	C
		FY2018 Request	0	75	210	0	0	C
		Increase (Dec.)	0	0	0	0	0	0
K5065	FY2018 Doncaster Drive Sidewalk	FY2017 Budget	0	50	60	0	0	C
		FY2018 Request	0	50	60	0	0	C
		Increase (Dec.)	0	0	0	0	0	0

Change in Funding For FY 2018 Sidewalk Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	8,070
FY2018 Funding per the FY 2018 Request	2,976
Increase (Decr.)	(5,094)

FY 2018 Proposed Capital Budget and Program Points of Interest

Recreation and Parks

Program Open Space

- We have requested a reconciliation of the State Program Open Space funding by project. As of April 17, 2017, we have not received this information from the Administration.

Parkland Acquisition Program (N3103)

- This project has been replaced by a new project: ***Parkland Acquisition Program (N3978)***. Project ***N3103*** continues to have an unexpended/unencumbered balance of \$2.4 million as of February 2017. The Johnson Property was recently purchased. A request has been submitted to the State to recover the cost of the purchase from the POS grant program. According to the Administration, the remaining funds will be transferred to ***N3978*** in the FY 2019 Capital Budget.

Park Systemic Improvements (N3108)

- More than \$2 million has been spent from this project for renovations at Timbers at Troy Golf Course.
- NOTE: We believe that capital expenditures should be funded with revenues generated from the golf course (either debt service payments or cash). We have asked for an opinion from the Office of Law considering that Timbers at Troy is an Enterprise Fund, and according to the Howard County Charter, inter-fund cash borrowing is permitted if requested by the Executive and approved by the Council. Any such amount should be reflected as a loan and reimbursed to the originating fund.
- This is a recurring comment as the FY 2017 request included \$1.4 million to replace bunkers and irrigation system at Timbers at Troy Golf Course.

Centennial Lake Restoration (N3109)

- An excess of \$500,000 of Transfer Tax Revenue has been recognized in SAP under this project. The Administration has indicated that Finance will correct this error prior to the end of FY 2017.

Robinson Property Nature Center (N3960)

- For the past three budget cycles, the budget book has indicated that this project should be closed, yet in the FY 2018 Executive Proposed Budget, the Administration is requesting a Grant Adjustment of \$469,000. The adjustment would match what was received.
- However, this request increases the appropriation for both funding and expenditures. Because there are no additional expenditures needed to close this project, the request should only correct the funding by increasing grants and decreasing another funding source such as bonds.

New Projects in FY 2018:

Parkland Acquisition Program (N3978)

- FY 2018 Executive Proposed Budget includes \$130,000 for FY 2018, and as noted above, will replace the ***Parkland Acquisition Program (N3103)*** capital project.

Projects with significant changes from FY 2017:

Blandair Regional Park (N3102)

FY 2017 Approved Budget included \$0 for FY 2018

FY 2018 Executive Proposed Budget includes \$1,713,000 for FY 2018

Troy Hill Park and Historical Restoration (N3957)

FY 2017 Approved Budget included \$4,000,000 for FY 2018

FY 2018 Executive Proposed Budget reduces the request to \$971,000 for FY 2018

FY2018 Recreation and Parks Capital Projects
Year-to-Year Comparison

RECREATION & PARKS

(In Thousands)

New Projects

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
N3978	FY2018 Parkland Acquisition Program	FY2018 Request	0	130	1,050	1,050	1,050	1,050
Total New Projects				130	1,050	1,050	1,050	1,050

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
N3102	FY2000 Blandair Region. Park	FY2017 Budget	32,323	0	100	4,000	3,400	4,000
		FY2018 Request	32,323	1,713	500	4,000	3,400	4,000
		Increase (Dec.)	0	1,713	400	0	0	0
N3103	FY2000 Parkland Acq. Program	FY2017 Budget	27,109	600	600	600	600	600
		FY2018 Request	27,109	0	0	0	0	0
		Increase (Dec.)	0	(600)	(600)	(600)	(600)	(600)
N3105	FY1995 Meadowbrook Park	FY2017 Budget	8,679	0	0	0	0	0
		FY2018 Request	8,679	10	0	0	0	0
		Increase (Dec.)	0	10	0	0	0	0
N3108	FY2004 Park Systemic Improvements	FY2017 Budget	23,951	2,500	1,500	1,500	2,700	1,500
		FY2018 Request	23,951	3,077	1,500	1,500	2,700	1,500
		Increase (Dec.)	0	577	0	0	0	0

**FY2018 Recreation and Parks Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
N3109	FY2004 Parks Resurf. Program	FY2017 Budget	6,580	500	500	500	500	500
		FY2018 Request	6,580	515	500	500	500	500
		Increase (Dec.)	0	15	0	0	0	0
N3932	FY2000 Western Regional Park	FY2017 Budget	18,161	0	0	0	0	0
		FY2018 Request	18,161	(78)	0	0	0	0
		Increase (Dec.)	0	(78)	0	0	0	0
N3947	FY1999 Neighborhood Playground Program	FY2017 Budget	239	0	0	0	0	0
		FY2018 Request	239	1	0	0	0	0
		Increase (Dec.)	0	1	0	0	0	0
N3957	FY2003 Troy Pk & Hist. Rehabilitation	FY2017 Budget	22,543	4,000	4,000	0	0	0
		FY2018 Request	22,543	971	4,000	3,100	3,000	0
		Increase (Dec.)	0	(3,029)	0	3,100	3,000	0
N3958	FY2003 Historic Structures Rehabilitation	FY2017 Budget	9,138	500	500	500	500	500
		FY2018 Request	9,138	380	500	500	500	500
		Increase (Dec.)	0	(120)	0	0	0	0
N3960	FY2006 Robinson Property Nature Center	FY2017 Budget	17,303	0	0	0	0	0
		FY2018 Request	17,303	469	0	0	0	0
		Increase (Dec.)	0	469	0	0	0	0

**FY2018 Recreation and Parks Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
N3962	FY2008 Centennial Park Improvements	FY2017 Budget	614	0	0	0	0	0
		FY2018 Request	614	215	0	0	0	0
		Increase (Dec.)	0	215	0	0	0	0
N3963	FY2009 Spinal Pathway Rehab & Expan.	FY2017 Budget	2,405	100	100	100	100	100
		FY2018 Request	2,405	200	100	100	100	100
		Increase (Dec.)	0	100	0	0	0	0
N3967	FY2007 South Branch Park	FY2017 Budget	1,460	0	0	0	0	0
		FY2018 Request	1,460	8	0	0	0	0
		Increase (Dec.)	0	8	0	0	0	0
N3972	FY2011 Defaulted Forest Conservation and Landscape	FY2017 Budget	460	0	0	0	0	0
		FY2018 Request	460	445	0	0	0	0
		Increase (Dec.)	0	445	0	0	0	0
N3973	FY2014 East Columbia Athletic Fields	FY2017 Budget	3,700	0	0	0	0	0
		FY2018 Request	3,700	200	0	0	0	0
		Increase (Dec.)	0	200	0	0	0	0

**FY2018 Recreation and Parks Capital Projects
Year-to-Year Comparison**

Projects with FY2018 funding and no change from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
N3940	FY2000 North Laurel Park	FY2017 Budget	6,526	500	7,500	7,500	0	
		FY2018 Request	6,526	500	7,500	7,500	0	
		Increase (Dec.)	0	0	0	0	0	

Change in Funding For FY 2018 Recreation & Parks Projects

	FY2018	
FY2018 Appropriation per the FY 2017 Budget	8,700	
FY2018 Funding per the FY 2018 Request	8,626	Does not include funding of \$130,000 for i
Increase (Decr.)	(74)	

FY 2018 Proposed Capital Budget and Program Points of Interest

Police

New/Third Police Station (P4928)

- We do not believe expenditures incurred for the renovation of the Grempler Building should have been made out of this capital project. According to the Administration, there is no connection between the Grempler Building renovation and the 3rd District Police Station, and the project description specifically states: *Construct a third fully staffed 24-hour operation Police Station*. We have requested an opinion from the Office of Law.
- FY 2017 Approved Budget included \$17,530,000 for FY 2018. FY 2018 Executive Proposed Budget includes \$500,000 for FY 2018.

**FY2018 Police Capital Projects
Year-to-Year Comparison**

POLICE

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
P4928	FY2015 New/Third Police Station	FY2017 Budget	3,100	17,530	1,410	3,400	0	0
		FY2018 Request	3,100	500	1,515	18,170	20,140	9,641
		Increase (Dec.)		(17,030)	105	14,770	20,140	9,641

Change in Funding For FY 2018 Police Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	17,530
FY2018 Funding per the FY 2018 Request	500
Increase (Decr.)	(17,030)

**FY 2018 Proposed Capital Budget and Program
Points of Interest**

Sewer

LPWRP 8th Addition Biosolids Processing Facilities (S6295)

- The \$15,235,000 Utility Cash requested is user fees and not ad valorem.
- FY 2017 Approved Budget included \$0 for FY 2018. FY 2018 Executive Proposed Budget includes \$15,235,000 for FY 2018.

Projects with significant changes from FY 2017:

Patapsco Convey/Treat Facilities (S6237)

FY 2017 Approved Budget included \$5,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

LPWRP Capital Repairs (S6264)

FY 2017 Approved Budget included \$2,825,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

On Site Septic System Conversion Program (S6699)

FY 2017 Approved Budget included \$3,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

FY2018 Sewer Capital Projects
Year-to-Year Comparison

SEWER

(in thousands)

Project No.	Project	FY18 Programmed in FY17 Budget	FY18 Budget Request	Increase (Decrease)
S6232	FY2001 Sewer Corrosion Correction Program	510	510	-
S6237	FY2001 Patapsco Convey/Treat Facilities	5,000	-	(5,000)
S6264	FY2008 LPWRP Capital Repairs	2,825	-	(2,825)
S6268	FY2008 Pipeline Rehabilitation Program	650	-	(650)
S6274	FY2015 Upper Little Patuxent Parallel Sewer	550	1,150	600
S6276	FY2011 Sewer Cleaning, Mapping & TV Inspect.	1,230	1,230	-
S6280	FY2013 Hammond/Patuxent Interceptor	3,995	3,995	-
S6281	FY2013 Dorsey/Guilford Interceptor	5,425	5,425	-
S6283	FY2013 Tiber/Sucker Branch Interceptor	1,405	1,605	200
S6284	FY2013 Deep Run/Shallow Run Interceptor	2,960	3,460	500
S6285	FY2017 MD108 Pump Station Outfall Improv.	685	-	(685)
S6286	FY2013 Dorsey Run Pump Station Upgrade		70	70
S6287	FY2021 North Laurel Pump Station Parallel Main	2,005	2,005	-
S6293	FY2015 Turf Valley Road Sewer	-	287	287
S6294	FY2015 Annapolis Junction Pumping Station Renov	-	100	100
S6295	FY2016 LPWRP 8th Addition Biosolids Facilities	-	15,235	15,235
S6297	FY2016 Old Frederick road Pumping Station Upgrade	1,500	1,500	-
S6500	FY2017 Sewer Area Assessment and Modeling	100	100	-
S6698	Routine Sewer Extension Program	625	-	(625)
S6699	On Site Septic System Conversion Program	3,000	-	(3,000)
S6711	FY2011 Developer Inspection Program	2,250	2,000	(250)
Subtotal		34,715	38,672	3,957
<u>FY 2018 New Projects</u>				
S6298	FY2018 Dorsey Run Road Sewer Extension	-	400	400
Subtotal New Projects		-	400	400
Total All Projects		34,715	39,072	4,357

FY 2018 Proposed Capital Budget and Program Points of Interest

Intersections

Signalization Program (T7105)

- Major projects planned include:
 - Intersection of Guilford Road at Eden Brook Drive, estimated cost \$300,000
 - Intersection of Harpers Farm Road at Eliots Oak Road, estimated cost \$250,000
 - Pedestrian APS upgrade of Tamar Drive at Old Dobbin Lane, estimated cost \$50,000

Intersection or Corridor Safety Improvement (T7106)

- Major projects planned include:
 - Mini-roundabout at Warwick Way / Birmingham Way / Enfield Drive / Star Chaser Circle, estimated cost \$300,000
 - Downtown Columbia Cordon Line Study, estimated cost \$400,000
 - Roundabout at Old Montgomery Road and Tamar Drive, estimated cost \$1.2 m
 - Mini-roundabout at Stevens Forest Road and Farewell Road, estimated cost \$300,000

Developer Streetlight (T7109)

- Projects planned include:
 - Downtown Columbia – Crescent Neighborhood
 - Estates at Patapsco Park – Phases 2 & 3
 - High Ridge Meadows – Section 2
 - Maple Lawn – Garden District (Area 2)
 - Oxford Square – Phases 3, 4 and 5
 - Shipley's Grant – Phase 5
 - Downtown Columbia Multi-Use Pathway – Phase 3

Projects with significant changes from FY 2017:

Downtown Columbia Patuxent Trail Extension (T7107)

FY 2017 Approved Budget included \$1,850,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

FY2018 Traffic Improvements Capital Projects
Year-to-Year Comparison

INTERSECTIONS

(In Thousands)

New Projects

None

Projects with changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
T7088	FY2001 School Crosswalk Improvements	FY2017 Budget	1,243	50	50	50	50	100
		FY2018 Request	1,243	200	50	50	50	50
		Increase (Dec.)	0	150	0	0	0	(50)
T7094	FY2007 Street Lighting Program	FY2017 Budget	2,320	225	0	0	0	0
			2,320	205	225	205	0	0
		Increase (Dec.)	0	(20)	225	205	0	0
T7102	FY2008 Street Sign Program	FY2017 Budget	660	30	0	0	0	0
		FY2018 Request	660	50	30	30	30	30
		Increase (Dec.)	0	20	30	30	30	30
T7104	FY2009 Developer/County Signals	FY2017 Budget	1,400	150	0	0	0	0
		FY2018 Request	1,400	0	150	0	0	0
		Increase (Dec.)	0	(150)	150	0	0	0
T7105	FY2011 Signalization Program	FY2017 Budget	1,960	200	300	300	300	0
		FY2018 Request	1,960	100	300	300	300	300
		Increase (Dec.)	0	(100)	0	0	0	300

**FY2018 Traffic Improvements Capital Projects
Year-to-Year Comparison**

Projects with changes from FY2017 (continued)

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
T7106	Intersection Improvement Program	FY2017 Budget	2,650	230	0	0	0	0
		FY2018 Request	2,650	380	330	330	0	0
		Increase (Dec.)	0	150	330	330	0	0
T7107	FY2014 Downtown Columbia Patuxent Trl Ext.	FY2017 Budget	150	1,850	1,250	550	0	0
		FY2018 Request	150	0	3,665	0	0	0
		Increase (Dec.)	0	(1,850)	2,415	(550)	0	0
T7108	FY2016 Clarksville-River Hill Streetscape	FY2017 Budget	400	300	900	2,000	1,000	100
		FY2018 Request	400	0	300	900	2,000	1,000
		Increase (Dec.)	0	(300)	(600)	(1,100)	1,000	900

Projects with FY2018 funding and no changes from FY2017

Project No.	Project Name		Prior Approval	FY2018	FY2019	FY2020	FY2021	FY2022
T7089	FY2005 Residential Traffic Calming	FY2017 Budget	1,410	100	0	0	0	0
		FY2018 Request	1,410	100	100	100	0	0
		Increase (Dec.)	0	0	100	100	0	0
T7109	FY2016 Developer Streetlight Program	FY2017 Budget	3,825	425	425	425	425	0
		FY2018 Request	3,825	425	425	425	425	425
		Increase (Dec.)	0	0	0	0	0	425

**FY2018 Traffic Improvements Capital Projects
Year-to-Year Comparison**

Change in Funding For FY 2018 Intersection Projects

	FY2018
FY2018 Appropriation per the FY 2017 Budget	3,560
FY2018 Funding per the FY 2018 Request	1,460
Increase (Decr.)	(2,100)

FY 2018 Proposed Capital Budget and Program Points of Interest

Water

Shared Water Facility Improvements (W8220)

- According to the project remarks “Construction funding will be determined based on cost ratios from the planning estimates received from the various jurisdictions.” The Administration was unable to provide this information.
- The funding of \$20 million for this project may potentially be deferred to FY 2019.

Guilford Elevated Water Tank (W8262)

- The land to be purchased for this project will be acquired under capital project *C0352 - Site Acquisition for School Sites and Elevated Water Storage Facilities*.

Reclaimed Water System Development (W8325)

- The development of the reclaimed water system is closely tied to the work under capital project *W8262 – Guilford Elevated Water Tank*.

Projects with significant changes from FY 2017:

Participation 3rd Zone Water Supply (W8269)

FY 2017 Approved Budget included \$19,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

Sleeves Relocations and Appurtenances (W8602)

FY 2017 Approved Budget included \$1,000,000 for FY 2018

FY 2018 Executive Proposed Budget includes \$0 for FY 2018

FY2018 Water Capital Projects
Year-to-Year Comparison

WATER

(in thousands)

Project No.	Project	FY18 Programmed in FY17 Budget	FY18 Budget Request	Increase (Decrease)
W8206	FY1995 Metallic Pipeline Corrosion	260	260	-
W8220	FY1998 Shared Water Facility Improvements	20,000	20,000	-
W8245	FY2003 Right of Way Restoration	760	1,034	274
W8267	FY2005 Water Valve Management	520	520	-
W8269	FY2005 Participation 3rd Zone Water Sup.	19,000	-	(19,000)
W8274	FY2007 Scada System Upgrade	765	765	-
W8289	FY2009 Water Meter Battery Replacement	3,000	3,000	-
W6300	FY2011 Levering Avenue Water Main	-	210	210
W8303	FY2018 Loudon Ave/Railroad St Water Main	120	120	-
W8304	FY2015 Columbia Water Pumping Station	1,010	1,010	-
W8305	FY2018 Landing Road Water Main Loop	170	170	-
W8306	FY2013 Sanner Road Water Main Loop	-	132	132
W8307	FY2013 Broken Land Parkway Water Main	-	500	500
W8313	FY2011 Fire Hydrant Inspection Program	873	873	-
W8324	FY2014 Water Sys Looping/Fire Prot. Upgrade	500	-	(500)
W8325	FY2014 Reclaimed Water System Dev.	973	-	(973)
W8328	FY2015 630 West Zone Water Pumping Station	8,660	8,660	-
W8329	FY2015 PCCP Study and Failure Mitigation	500	500	-
W8330	FY2017 Old Columbia Pike Water Main Replace	3,260	3,260	-
W8331	FY2017 Twin Rivers Rd Water Main Replace	1,810	1,810	-
W8600	Utility System Additions/Improvements	-	800	800
W8601	FY2016 Acquisition Contingency Fund	205	205	-
W8602	FY2016 Sleeves Relocation & Appurtenances	1,000	-	(1,000)
W8698	Routine Water Extension Program	625	-	(625)
W8812	FY2012 Large Water House Connections	-	48	48
W8862	FY2012 Water House Connections	-	274	274
Subtotal		64,011	44,151	(19,860)

**FY2018 Water Capital Projects
Year-to-Year Comparison**

WATER

(in thousands)

Project No.	Project	FY18 Programmed in FY17 Budget	FY18 Budget Request	Increase (Decrease)
<u>FY 2018 New Projects</u>				
W8332	FY2018 Heritage Heights W&S Extensions	-	900	900
	Subtotal New Projects	-	900	900
	Total All Projects	64,011	45,051	(18,960)