Introduced May 7, 2012
Public Hearing May 21, 2012
Council Action May 31, 2012
Executive Action June 1, 2012
Effective Date July 1, 2012

County Council Of Howard County, Maryland

2012 Legislative Session

Legislative Day No. 5

Bill No. 19 -2012

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2013.

Introduced and read first time May 7, 2012. Ordered posted and hearing scheduled.

By order Stephen M LeGendre
Stephen LeGendre, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 21, 2012.

By order Stephen M LeGendre
Stephen LeGendre, Administrator

This Bill was read the third time on May 31, 2012 and Passed ___, Passed with amendments ✓, Failed _____.

By order Stephen M LeGendre
Stephen LeGendre, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 31st day of May, 2012 at 3:00 ~~a.m.~~/p.m.

By order Stephen M LeGendre
Stephen LeGendre, Administrator

Approved by the County Executive June 1, 2012

Ken Ulman, County Executive

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

WHEREAS, pursuant to Article VI of the Howard County Charter, the County Executive has prepared and submitted to the County Council the proposed budget for Howard County for Fiscal Year 2013; and

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

Section 1. Be It Enacted *by the County Council of Howard County, Maryland this _____ day of _____, 2012 that it adopts as the current expense budget for the County for the fiscal year beginning July 1, 2012 and ending June 30, 2013, the current expense budget attached hereto that includes the information required by Section 603(a) of the Howard County Charter.*

Section 2. And Be It Further Enacted *by the County Council of Howard County, Maryland that it adopts as the capital budget for the County for the fiscal year beginning July 1, 2012 and ending June 30, 2013:*

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

(2) The Capital Budget Detail for Fiscal Year 2013, which is hereby made a part of and incorporated into this Act by reference as if set out in full, that contains the information required by Section 22.404(c) of the Howard County Code; and

(3) The Capital Program for Fiscal Years 2014 - 2018 and the Extended Capital Program for Fiscal Years 2019 – 2022.

Section 3. And Be It Further Enacted *by the County Council of Howard County, Maryland that this Act shall be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2013.*

Section 4. And Be It Further Enacted *by the County Council of Howard County, Maryland, that subject to the laws of Maryland, the Howard County Charter, and the Howard County Code relating to budgetary and fiscal procedures, the amounts specified are approved, appropriated, and authorized to be disbursed for salary, wages, technical, and special fees and all other expenses for the departments, boards, courts, commissions, officers, bureaus, volunteer fire corporations, schools, and institutions of the County for the purposes specified and sums itemized for the fiscal year beginning July 1, 2012 and ending June 30, 2013.*

Section 5. And Be It Further Enacted *by the County Council of Howard County that funds appropriated pursuant to this Fiscal Year 2013 Annual Budget and Appropriation Ordinance are conditioned upon and subject to the authority granted pursuant to Section 213 of the Howard County Charter to the extent permitted by law. This Section shall be supplemental to, and not in derogation of, any existing powers authorized by the Howard County Charter, the Howard County Code, and other law.*

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

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

Section 8. And Be It Further Enacted *by the County Council of Howard County, Maryland that for the fiscal year beginning July 1, 2012 and ending June 30, 2013, it*

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

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

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

Section 9. And Be It Further Enacted *by the County Council of Howard County, Maryland that not more than $500,000 may be used for the purpose of providing tax credits for qualified energy conservation devices during the fiscal year beginning July 1, 2012 and ending June 30, 2013.*

Section 10. And Be It Further Enacted *by the County Council of Howard County, Maryland that funds appropriated for the Howard County Soil Conservation District pursuant to this FY 2013 Annual Budget and Appropriation Ordinance are conditioned as follows:*

(1) Funds shall not be disbursed until execution of a Memorandum of Agreement that sets forth the terms and conditions of the shared responsibilities of the County and the Howard Soil Conservation District;

(2) Funds shall not be disbursed unless the Howard Soil Conservation District is in compliance with all terms of the Memorandum of Agreement; and

(3) Funds shall not be disbursed unless the Howard Soil Conservation District is in compliance with the fee schedule set by Council Resolution 80-2011, as approved by the County Council on May 25, 2011.

Section 11. And Be It Further Enacted *by the County Council of Howard County, Maryland that, in the current expense budget and capital budget attached to this Act or incorporated by reference, all subtotals, totals, and other calculated figures shall be corrected to accommodate amendments to this Act.*

1 ***Section 12. And Be It Further Enacted*** *by the County Council of Howard County,*

2 *Maryland that the adopted budget shall take effect July 1, 2012.*

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1000 - Office of the County Executive	
Fund : 1000000000 - General Fund	
Fundcenter: 1000000000 - Office of the County Executive	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,031,019
51 - Contractuals	$25,622
520 - Supplies and Materials	$6,200
58 - Expense Other	$25,000
Total 999999999999999999999900 - Administration	**$1,087,841**
Total 1000000000 - Office of the County Executive	**$1,087,841**
Total 1000000000 - General Fund	**$1,087,841**
Total 1000 - Office of the County Executive	**1,087,841**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fundcenter: 1110000000 - County Adm-Staff Srv	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,812,246
51 - Contractuals	$852,977
520 - Supplies and Materials	$4,250
58 - Expense Other	$40,025
69 - Operating Transfers	$1,000
Total 999999999999999999999900 - Administration	**$2,710,498**
Total 1110000000 - County Adm-Staff Srv	**$2,710,498**
Fundcenter: 1120000000 - Environmental Sust	
999999999970000000000100 - Environmental Sustanability Board (1301)	
51 - Contractuals	$500
Total 999999999970000000000100 - Environmental Sustanability Board (1301)	**$500**
999999999999999999999900 - Administration	
50 - Personnel Costs	$327,276
51 - Contractuals	$129,182
520 - Supplies and Materials	$3,500
Total 999999999999999999999900 - Administration	**$459,958**
Total 1120000000 - Environmental Sust	**$460,458**
Fundcenter: 1130000000 - Office Human Rights	
999999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractuals	$5,600
520 - Supplies and Materials	$1,580
58 - Expense Other	$7,600
Total 999999999970000000000400 - Human Rights Commission (011-0220)	**$14,780**
999999999999999999999900 - Administration	
50 - Personnel Costs	$653,622
51 - Contractuals	$26,320
520 - Supplies and Materials	$6,670

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fundcenter: 1130000000 - Office Human Rights	
999999999999999999999900 - Administration	
58 - Expense Other	$7,000
Total 999999999999999999999900 - Administration	**$693,612**
Total 1130000000 - Office Human Rights	**$708,392**
Fundcenter: 1160000000 - Office of Budget	
999999999999999999999900 - Administration	
50 - Personnel Costs	$605,415
51 - Contractuals	$79,913
520 - Supplies and Materials	$5,400
Total 999999999999999999999900 - Administration	**$690,728**
Total 1160000000 - Office of Budget	**$690,728**
Fundcenter: 1170000000 - Human Resources	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,491,478
51 - Contractuals	$145,410
520 - Supplies and Materials	$21,500
Total 999999999999999999999900 - Administration	**$1,658,388**
Total 1170000000 - Human Resources	**$1,658,388**
Fundcenter: 1180000000 - Office of Purchasing	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,112,088
51 - Contractuals	$38,183
520 - Supplies and Materials	$35,100
Total 999999999999999999999900 - Administration	**$1,185,371**
Total 1180000000 - Office of Purchasing	**$1,185,371**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fundcenter: 1191000000 - Central Svc Mail Srv	
999999999999999999999900 - Administration	
50 - Personnel Costs	$217,934
51 - Contractuals	$564,820
520 - Supplies and Materials	$2,500
58 - Expense Other	$30,000
Total 999999999999999999999900 - Administration	**$815,254**
Total 1191000000 - Central Svc Mail Srv	**$815,254**
Fundcenter: 1220000000 - Public Information	
999999999999999999999900 - Administration	
50 - Personnel Costs	$800,196
51 - Contractuals	$15,439
520 - Supplies and Materials	$2,150
58 - Expense Other	$123,000
Total 999999999999999999999900 - Administration	**$940,785**
Total 1220000000 - Public Information	**$940,785**
Total 1000000000 - General Fund	**$9,169,874**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999970000000000500 - County Employment Services (011-0610)	
50 - Personnel Costs	$230,978
Total 999999999970000000000500 - County Employment Services (011-0610)	**$230,978**
Total 1150000000 - Workforce DevelopAdm	**$230,978**
Total 1400000000 - General-Int Grant	**$230,978**
Total 1100 - Department of County Administration	**9,400,852**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1201 - Pay-As-You-Go	
Fund : 1201000000 - Pay-As-You-Go-Funds	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$23,812,885
Total 999999999999999999999900 - Administration	**$23,812,885**
Total 1310000000 - BureauAccounting-Adm	**$23,812,885**
Fundcenter: 1311000000 - State Assessment Office	
999999999999999999999900 - Administration	
58 - Expense Other	$1,624,000
Total 999999999999999999999900 - Administration	**$1,624,000**
Total 1311000000 - State Assessment Office	**$1,624,000**
Total 1201000000 - Pay-As-You-Go-Funds	**$25,436,885**
Total 1201 - Pay-As-You-Go	**25,436,885**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fundcenter: 1300000000 - Finance-Admin	
999999999999999999999900 - Administration	
50 - Personnel Costs	$692,490
51 - Contractuals	$989,705
520 - Supplies and Materials	$13,339
58 - Expense Other	$73,768
Total 999999999999999999999900 - Administration	**$1,769,302**
Total 1300000000 - Finance-Admin	**$1,769,302**
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,270,350
51 - Contractuals	$332,589
520 - Supplies and Materials	$14,200
Total 999999999999999999999900 - Administration	**$1,617,139**
Total 1310000000 - BureauAccounting-Adm	**$1,617,139**
Fundcenter: 1320000000 - Bureau Revenue-Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$960,223
51 - Contractuals	$603,475
520 - Supplies and Materials	$16,906
Total 999999999999999999999900 - Administration	**$1,580,604**
Total 1320000000 - Bureau Revenue-Adm	**$1,580,604**
Fundcenter: 1330000000 - Water & SewerBilling	
999999999999999999999900 - Administration	
50 - Personnel Costs	$456,123
51 - Contractuals	$82,455
520 - Supplies and Materials	$26,661
Total 999999999999999999999900 - Administration	**$565,239**
Total 1330000000 - Water & SewerBilling	**$565,239**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fundcenter: 1340000000 - Bureau Disburs.Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$734,913
51 - Contractuals	$406,091
520 - Supplies and Materials	$9,500
Total 999999999999999999999900 - Administration	**$1,150,504**
Total 1340000000 - Bureau Disburs.Adm	**$1,150,504**
Total 1000000000 - General Fund	**$6,682,788**
Total 1300 - Department of Finance	**6,682,788**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$23,745,649
Total 999999999999999999999900 - Administration	**$23,745,649**
Total 1399000000 - Stewardship Finance	**$23,745,649**
Total 3000000000 - Gen Imp Debt Svc	**$23,745,649**
Fund : 3000040000 - DILP Bond Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$14,004
Total 999999999999999999999900 - Administration	**$14,004**
Total 1399000000 - Stewardship Finance	**$14,004**
Total 3000040000 - DILP Bond Debt Svc	**$14,004**
Fund : 3001000000 - Gen College Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$5,739,174
Total 999999999999999999999900 - Administration	**$5,739,174**
Total 1399000000 - Stewardship Finance	**$5,739,174**
Total 3001000000 - Gen College Debt Svc	**$5,739,174**
Fund : 3001010000 - Coll Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$818,146
Total 999999999999999999999900 - Administration	**$818,146**
Total 1399000000 - Stewardship Finance	**$818,146**
Total 3001010000 - Coll Debt Svc	**$818,146**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3002000000 - Gen School Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$40,954,171
Total 999999999999999999999900 - Administration	**$40,954,171**
Total 1399000000 - Stewardship Finance	**$40,954,171**
Total 3002000000 - Gen School Debt Svc	**$40,954,171**
Fund : 3002090000 - School Surc Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$7,787,130
Total 999999999999999999999900 - Administration	**$7,787,130**
Total 1399000000 - Stewardship Finance	**$7,787,130**
Total 3002090000 - School Surc Debt Svc	**$7,787,130**
Fund : 3010000000 - Excise Debt Service	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$3,730,916
Total 999999999999999999999900 - Administration	**$3,730,916**
Total 1399000000 - Stewardship Finance	**$3,730,916**
Total 3010000000 - Excise Debt Service	**$3,730,916**
Fund : 3020000000 - Fire & Rescue Debt S	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$1,166,212
Total 999999999999999999999900 - Administration	**$1,166,212**
Total 1399000000 - Stewardship Finance	**$1,166,212**
Total 3020000000 - Fire & Rescue Debt S	**$1,166,212**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$2,860,647
Total 999999999999999999999900 - Administration	**$2,860,647**
Total 1399000000 - Stewardship Finance	**$2,860,647**
Total 3030000000 - Rec & Parks DbtSvc	**$2,860,647**
Fund : 3040000000 - Stm Drain Debt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$1,686,884
Total 999999999999999999999900 - Administration	**$1,686,884**
Total 1399000000 - Stewardship Finance	**$1,686,884**
Total 3040000000 - Stm Drain Debt Svc	**$1,686,884**
Fund : 3050000000 - Police Debt Service	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$886,069
Total 999999999999999999999900 - Administration	**$886,069**
Total 1399000000 - Stewardship Finance	**$886,069**
Total 3050000000 - Police Debt Service	**$886,069**
Fund : 3060000000 - Comm Renew Dbt Svc	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	$681,079
Total 999999999999999999999900 - Administration	**$681,079**
Total 1399000000 - Stewardship Finance	**$681,079**
Total 3060000000 - Comm Renew Dbt Svc	**$681,079**
Total 1310 - Debt Service	**90,070,081**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fundcenter: 1400000000 - Office of Law - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,139,921
51 - Contractuals	$168,288
520 - Supplies and Materials	$74,500
58 - Expense Other	$8,069
Total 999999999999999999999900 - Administration	**$3,390,778**
Total 1400000000 - Office of Law - Adm	**$3,390,778**
Total 1000000000 - General Fund	**$3,390,778**
Total 1400 - Office of Law	**3,390,778**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fundcenter: 1500000000 - Chief of Police	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,624,406
51 - Contractuals	$97,567
520 - Supplies and Materials	$45,600
58 - Expense Other	$474,999
Total 999999999999999999999900 - Administration	**$4,242,572**
Total 1500000000 - Chief of Police	**$4,242,572**
Fundcenter: 1510000000 - Adm Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	$883,417
51 - Contractuals	$196,519
520 - Supplies and Materials	$4,750
Total 999999999999999999999900 - Administration	**$1,084,686**
Total 1510000000 - Adm Command	**$1,084,686**
Fundcenter: 1511000000 - Human Resources B	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,243,118
51 - Contractuals	$269,138
520 - Supplies and Materials	$170,245
Total 999999999999999999999900 - Administration	**$3,682,501**
Total 1511000000 - Human Resources B	**$3,682,501**
Fundcenter: 1512000000 - Management Svc B	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,930,165
51 - Contractuals	$700,363
520 - Supplies and Materials	$536,910
53 - Capital Outlay	$20,500

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fundcenter: 1512000000 - Management Svc B	
999999999999999999999900 - Administration	
58 - Expense Other	$5,624,960
Total 999999999999999999999900 - Administration	**$8,812,898**
Total 1512000000 - Management Svc B	**$8,812,898**
Fundcenter: 1513000000 - Information & Tech B	
999999999999999999999900 - Administration	
50 - Personnel Costs	$9,104,306
51 - Contractuals	$3,988,735
520 - Supplies and Materials	$115,509
58 - Expense Other	$206,404
Total 999999999999999999999900 - Administration	**$13,414,954**
Total 1513000000 - Information & Tech B	**$13,414,954**
Fundcenter: 1514000000 - Animal Control Div	
999999999970000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractuals	$100
520 - Supplies and Materials	$70
Total 999999999970000000003600 - Animal Matters Hearing Board (0109)	**$170**
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,106,828
51 - Contractuals	$296,361
520 - Supplies and Materials	$100,292
Total 999999999999999999999900 - Administration	**$1,503,481**
Total 1514000000 - Animal Control Div	**$1,503,651**
Fundcenter: 1520000000 - Command Operations	
999999999999999999999900 - Administration	
50 - Personnel Costs	$35,356,250
51 - Contractuals	$212,977

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fundcenter: 1520000000 - Command Operations	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$150,900
Total 999999999999999999999900 - Administration	**$35,720,127**
Total 1520000000 - Command Operations	**$35,720,127**
Fundcenter: 1530000000 - Investig&SpecialOp	
999999999999999999999900 - Administration	
50 - Personnel Costs	$256,216
51 - Contractuals	$3,557
520 - Supplies and Materials	$5,450
Total 999999999999999999999900 - Administration	**$265,223**
Total 1530000000 - Investig&SpecialOp	**$265,223**
Fundcenter: 1531000000 - Criminal Investig B	
999999999999999999999900 - Administration	
50 - Personnel Costs	$10,921,300
51 - Contractuals	$507,775
520 - Supplies and Materials	$195,035
58 - Expense Other	$190,000
Total 999999999999999999999900 - Administration	**$11,814,110**
Total 1531000000 - Criminal Investig B	**$11,814,110**
Fundcenter: 1532000000 - Special Operations B	
999999999999999999999900 - Administration	
50 - Personnel Costs	$4,949,716
51 - Contractuals	$1,831,095
520 - Supplies and Materials	$256,760
54 - Debt Service	$160,193
Total 999999999999999999999900 - Administration	**$7,197,764**
Total 1532000000 - Special Operations B	**$7,197,764**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Total 1000000000 - General Fund	**$87,738,486**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 1512000000 - Management Svc B	
999999999910000000024400 - FY09 Bulletproof	
520 - Supplies and Materials	$5,000
Total 999999999910000000024400 - FY09 Bulletproof	**$5,000**
999999999910000000029600 - FY10 Bulletproof Vest Partnership	
520 - Supplies and Materials	$20,000
Total 999999999910000000029600 - FY10 Bulletproof Vest Partnership	**$20,000**
999999999910000000033600 - Ballistic Vest FY12	
520 - Supplies and Materials	$15,000
Total 999999999910000000033600 - Ballistic Vest FY12	**$15,000**
999999999910000000040800 - Ballistic Vest FY13	
520 - Supplies and Materials	$15,000
Total 999999999910000000040800 - Ballistic Vest FY13	**$15,000**
Total 1512000000 - Management Svc B	**$55,000**
Fundcenter: 1531000000 - Criminal Investig B	
999999999910000000034100 - VICTIMS ASSIST GRANT FY12	
50 - Personnel Costs	$10,615
Total 999999999910000000034100 - VICTIMS ASSIST GRANT FY12	**$10,615**
999999999910000000040600 - Victims Assist FY13	
50 - Personnel Costs	$40,000
Total 999999999910000000040600 - Victims Assist FY13	**$40,000**
Total 1531000000 - Criminal Investig B	**$50,615**
Total 1400000000 - General-Int Grant	**$105,615**
Total 1500 - Department of Police	**87,844,101**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fundcenter: 1600000000 - Corrections-Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$11,584,551
51 - Contractuals	$2,288,858
520 - Supplies and Materials	$856,827
58 - Expense Other	$71,236
Total 999999999999999999999900 - Administration	**$14,801,472**
Total 1600000000 - Corrections-Adm	**$14,801,472**
Total 1000000000 - General Fund	**$14,801,472**
Total 1600 - Department of Corrections	**14,801,472**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fundcenter: 2050000000 - Tech/Cable TV Grp V	
999999999970000000022100 - Cable Advisory Board	
51 - Contractuals	$700
Total 999999999970000000022100 - Cable Advisory Board	**$700**
999999999999999999999900 - Administration	
50 - Personnel Costs	$168,356
51 - Contractuals	$194,564
520 - Supplies and Materials	$1,600
Total 999999999999999999999900 - Administration	**$364,520**
Total 2050000000 - Tech/Cable TV Grp V	**$365,220**
Total 1000000000 - General Fund	**$365,220**
Total 2000 - Dept. of Technology & Communication Services	**365,220**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999970000000002600 - Planning Board (0200)	
51 - Contractuals	$3,800
520 - Supplies and Materials	$300
58 - Expense Other	$4,800
Total 999999999970000000002600 - Planning Board (0200)	**$8,900**
999999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractuals	$80,074
Total 999999999970000000002700 - Baltimore Metropolitan Council (0300)	**$80,074**
999999999999999999999900 - Administration	
50 - Personnel Costs	$686,050
51 - Contractuals	$514,283
520 - Supplies and Materials	$35,450
58 - Expense Other	$12,090
Total 999999999999999999999900 - Administration	**$1,247,873**
Total 3000000000 - Planning&Zoning-Adm	**$1,336,847**
Fundcenter: 3010000000 - DevelEngineeringDiv	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,056,284
51 - Contractuals	$11,862
58 - Expense Other	$500
Total 999999999999999999999900 - Administration	**$1,068,646**
Total 3010000000 - DevelEngineeringDiv	**$1,068,646**
Fundcenter: 3030000000 - Public Svc&ZoningAdm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$918,578
51 - Contractuals	$15,343
58 - Expense Other	$5,599
Total 999999999999999999999900 - Administration	**$939,520**
Total 3030000000 - Public Svc&ZoningAdm	**$939,520**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fundcenter: 3040000000 - Div LandDevelopment	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,135,727
51 - Contractuals	$7,524
58 - Expense Other	$480
Total 999999999999999999999900 - Administration	**$1,143,731**
Total 3040000000 - Div LandDevelopment	**$1,143,731**
Fundcenter: 3050000000 - Div of Research	
999999999999999999999900 - Administration	
50 - Personnel Costs	$536,828
51 - Contractuals	$128,905
520 - Supplies and Materials	$8,500
58 - Expense Other	$194,402
Total 999999999999999999999900 - Administration	**$868,635**
Total 3050000000 - Div of Research	**$868,635**
Fundcenter: 3060000000 - Div of Resou Conserv	
999999999970000000034400 - Historic District Commission (0104)	
51 - Contractuals	$1,375
520 - Supplies and Materials	$250
Total 999999999970000000034400 - Historic District Commission (0104)	**$1,625**
999999999999999999999900 - Administration	
50 - Personnel Costs	$356,758
51 - Contractuals	$6,059
58 - Expense Other	$400
Total 999999999999999999999900 - Administration	**$363,217**
Total 3060000000 - Div of Resou Conserv	**$364,842**
Fundcenter: 3070000000 - Compre&CommPlanning	
999999999999999999999900 - Administration	
50 - Personnel Costs	$735,367
51 - Contractuals	$9,183

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fundcenter: 3070000000 - Compre&CommPlanning	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$500
58 - Expense Other	$1,600
Total 999999999999999999999900 - Administration	**$746,650**
Total 3070000000 - Compre&CommPlanning	**$746,650**
Total 1000000000 - General Fund	**$6,468,871**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999920000000023400 - HISTORICAL TRUST FY12	
50 - Personnel Costs	$27,645
51 - Contractuals	$1,500
520 - Supplies and Materials	$800
Total 999999999920000000023400 - HISTORICAL TRUST FY12	**$29,945**
Total 3000000000 - Planning&Zoning-Adm	**$29,945**
Fundcenter: 3070000000 - Compre&CommPlanning	
999999999910000000039600 - Unified Public Work Prog FY13	
50 - Personnel Costs	$31,078
51 - Contractuals	$46,700
520 - Supplies and Materials	$60
Total 999999999910000000039600 - Unified Public Work Prog FY13	**$77,838**
999999999920000000029300 - Bikeshare Program	
51 - Contractuals	$10,000
Total 999999999920000000029300 - Bikeshare Program	**$10,000**
Total 3070000000 - Compre&CommPlanning	**$87,838**
Total 1400000000 - General-Int Grant	**$117,783**
Total 3000 - Department of Planning and Zoning	**6,586,654**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fundcenter: 3100000000 - Public Works-Direct	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,193,674
51 - Contractuals	$1,682,523
520 - Supplies and Materials	$20,000
58 - Expense Other	$300,810
Total 999999999999999999999900 - Administration	**$4,197,007**
Total 3100000000 - Public Works-Direct	**$4,197,007**
Fundcenter: 3110000000 - DPW B Engineering	
999999999999999999999900 - Administration	
50 - Personnel Costs	$473,514
51 - Contractuals	$11,438
520 - Supplies and Materials	$8,960
58 - Expense Other	$22,491
Total 999999999999999999999900 - Administration	**$516,403**
Total 3110000000 - DPW B Engineering	**$516,403**
Fundcenter: 3111000000 - Eng Transp Spec Proj	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,136,801
51 - Contractuals	$26,091
520 - Supplies and Materials	$5,600
Total 999999999999999999999900 - Administration	**$1,168,492**
Total 3111000000 - Eng Transp Spec Proj	**$1,168,492**
Fundcenter: 3112000000 - Eng Constr Insp Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,412,213
51 - Contractuals	$128,544
520 - Supplies and Materials	$17,976

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fundcenter: 3112000000 - Eng Constr Insp Div	
999999999999999999999900 - Administration	
58 - Expense Other	$207,532
Total 999999999999999999999900 - Administration	**$2,766,265**
Total 3112000000 - Eng Constr Insp Div	**$2,766,265**
Fundcenter: 3113000000 - Eng Survey Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	$776,422
51 - Contractuals	$44,865
520 - Supplies and Materials	$13,850
58 - Expense Other	$24,517
Total 999999999999999999999900 - Administration	**$859,654**
Total 3113000000 - Eng Survey Division	**$859,654**
Fundcenter: 3120000000 - Highways - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$945,122
51 - Contractuals	$23,702
520 - Supplies and Materials	$12,000
58 - Expense Other	$40,019
Total 999999999999999999999900 - Administration	**$1,020,843**
Total 3120000000 - Highways - Adm	**$1,020,843**
Fundcenter: 3122000000 - Highways-Maint Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$7,091,716
51 - Contractuals	$2,745,440
520 - Supplies and Materials	$2,096,500

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fundcenter: 3122000000 - Highways-Maint Div	
999999999999999999999900 - Administration	
58 - Expense Other	$3,719,434
Total 999999999999999999999900 - Administration	**$15,653,090**
Total 3122000000 - Highways-Maint Div	**$15,653,090**
Fundcenter: 3123000000 - DPW Traffic Eng Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$840,173
51 - Contractuals	$530,022
520 - Supplies and Materials	$72,000
58 - Expense Other	$67,584
Total 999999999999999999999900 - Administration	**$1,509,779**
Total 3123000000 - DPW Traffic Eng Div	**$1,509,779**
Fundcenter: 3130000000 - Fac-Administ	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,164,477
51 - Contractuals	$6,427,878
520 - Supplies and Materials	$197,733
Total 999999999999999999999900 - Administration	**$7,790,088**
Total 3130000000 - Fac-Administ	**$7,790,088**
Fundcenter: 3133000000 - Fac - Maint Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,976,784
51 - Contractuals	$3,223,852
520 - Supplies and Materials	$680,857
58 - Expense Other	$330,514
Total 999999999999999999999900 - Administration	**$7,212,007**
Total 3133000000 - Fac - Maint Adm	**$7,212,007**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fundcenter: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
50 - Personnel Costs	$881,234
51 - Contractuals	$707,477
520 - Supplies and Materials	$11,500
58 - Expense Other	$13,584
Total 999999999999999999999900 - Administration	**$1,613,795**
Total 3142000000 - Env Stormwater Mgmt	**$1,613,795**
Total 1000000000 - General Fund	**$44,307,423**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 3122000000 - Highways-Maint Div	
999999999999999999999900 - Administration	
69 - Operating Transfers	$4,723
Total 999999999999999999999900 - Administration	**$4,723**
Total 3122000000 - Highways-Maint Div	**$4,723**
Total 1400000000 - General-Int Grant	**$4,723**
Total 3100 - Department of Public Works	**44,312,146**

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fundcenter: 3200000000 - Department of Trans	
999999999970000000034500 - Public Transportation Board (0500)	
51 - Contractuals	$1,200
Total 999999999970000000034500 - Public Transportation Board (0500)	**$1,200**
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	$226,955
51 - Contractuals	$4,682,491
Total 999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	**$4,909,446**
Total 3200000000 - Department of Trans	**$4,910,646**
Fundcenter: 3210000000 - Office of Transportation	
999999999999999999999900 - Administration	
50 - Personnel Costs	$56,160
51 - Contractuals	$38,262
520 - Supplies and Materials	$1,000
58 - Expense Other	$5,641
Total 999999999999999999999900 - Administration	**$101,063**
Total 3210000000 - Office of Transportation	**$101,063**
Total 1000000000 - General Fund	**$5,011,709**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 3200000000 - Department of Trans	
999999999910000000039700 - Work on Wheels FY13	
51 - Contractuals	$200,508
Total 999999999910000000039700 - Work on Wheels FY13	**$200,508**
999999999910000000039800 - Rideshare FY13	
50 - Personnel Costs	$18,822
Total 999999999910000000039800 - Rideshare FY13	**$18,822**
999999999920000000025000 - Section 5311 State FY13	
51 - Contractuals	$206,157
Total 999999999920000000025000 - Section 5311 State FY13	**$206,157**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fundcenter: 3200000000 - Department of Trans	
999999999920000000025100 - ADA State FY13	
51 - Contractuals	$489,179
Total 999999999920000000025100 - ADA State FY13	**$489,179**
999999999920000000025200 - SSTAP State FY13	
51 - Contractuals	$832,693
Total 999999999920000000025200 - SSTAP State FY13	**$832,693**
999999999920000000025300 - Large Urban State FY13	
51 - Contractuals	$718,011
Total 999999999920000000025300 - Large Urban State FY13	**$718,011**
Total 3200000000 - Department of Trans	**$2,465,369**
Total 1400000000 - General-Int Grant	**$2,465,369**
Total 3200 - Transportation Services/Coordination	**7,477,078**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fundcenter: 3400000000 - Inspect Oper Admin	
999999999999999999999900 - Administration	
50 - Personnel Costs	$574,750
51 - Contractuals	$1,065,961
520 - Supplies and Materials	$12,500
58 - Expense Other	$300,236
Total 999999999999999999999900 - Administration	**$1,953,447**
Total 3400000000 - Inspect Oper Admin	**$1,953,447**
Fundcenter: 3410000000 - Inspect Enforcmnt	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,001,936
51 - Contractuals	$32,861
520 - Supplies and Materials	$20,500
Total 999999999999999999999900 - Administration	**$3,055,297**
Total 3410000000 - Inspect Enforcmnt	**$3,055,297**
Fundcenter: 3420000000 - Inspect-Plan Review	
999999999999999999999900 - Administration	
50 - Personnel Costs	$980,862
51 - Contractuals	$4,500
520 - Supplies and Materials	$5,000
Total 999999999999999999999900 - Administration	**$990,362**
Total 3420000000 - Inspect-Plan Review	**$990,362**
Fundcenter: 3430000000 - Inspect Lic Perm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$661,496
51 - Contractuals	$10,000

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Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fundcenter: 3430000000 - Inspect Lic Perm	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$7,500
Total 999999999999999999999900 - Administration	**$678,996**
Total 3430000000 - Inspect Lic Perm	**$678,996**
Total 1000000000 - General Fund	**$6,678,102**
Total 3400 - Department of Licenses Inspections and Permit	**6,678,102**

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fundcenter: 5000000000 - Office of Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	$10,636,682
51 - Contractuals	$1,052,902
520 - Supplies and Materials	$5,500
53 - Capital Outlay	$6,500
58 - Expense Other	$1,322,302
Total 999999999999999999999900 - Administration	**$13,023,886**
Total 5000000000 - Office of Director	**$13,023,886**
Fundcenter: 5010000000 - Bureau Rec & Adm Svcs	
999999999999999999999900 - Administration	
51 - Contractuals	$17,948
520 - Supplies and Materials	$17,500
Total 999999999999999999999900 - Administration	**$35,448**
Total 5010000000 - Bureau Rec & Adm Svcs	**$35,448**
Fundcenter: 5011000000 - Licensed Childcare & Comm. Serv. Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$49,900
520 - Supplies and Materials	$31,445
Total 999999999999999999999900 - Administration	**$81,345**
Total 5011000000 - Licensed Childcare & Comm. Serv. Div.	**$81,345**
Fundcenter: 5012000000 - Recreation Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$58,050
520 - Supplies and Materials	$43,500
Total 999999999999999999999900 - Administration	**$101,550**
Total 5012000000 - Recreation Services Div.	**$101,550**
Fundcenter: 5013000000 - Administrative Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$526,050

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fundcenter: 5013000000 - Administrative Services Div.	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$159,969
Total 999999999999999999999900 - Administration	**$686,019**
Total 5013000000 - Administrative Services Div.	**$686,019**
Fundcenter: 5014000000 - Sports & Adventure Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$57,375
520 - Supplies and Materials	$24,500
Total 999999999999999999999900 - Administration	**$81,875**
Total 5014000000 - Sports & Adventure Services Div.	**$81,875**
Fundcenter: 5020000000 - Capital Projects	
999999999999999999999900 - Administration	
51 - Contractuals	$7,500
520 - Supplies and Materials	$12,210
Total 999999999999999999999900 - Administration	**$19,710**
Total 5020000000 - Capital Projects	**$19,710**
Fundcenter: 5030000000 - Bur Parks&Prog Svc	
999999999999999999999900 - Administration	
51 - Contractuals	$30,750
520 - Supplies and Materials	$21,500
Total 999999999999999999999900 - Administration	**$52,250**
Total 5030000000 - Bur Parks&Prog Svc	**$52,250**
Fundcenter: 5031000000 - Park Operations Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$134,518
520 - Supplies and Materials	$284,550
53 - Capital Outlay	$40,000
Total 999999999999999999999900 - Administration	**$459,068**
Total 5031000000 - Park Operations Div.	**$459,068**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fundcenter: 5033000000 - Horticulture & Land Mgt. Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$256,950
520 - Supplies and Materials	$57,050
Total 999999999999999999999900 - Administration	**$314,000**
Total 5033000000 - Horticulture & Land Mgt. Div.	**$314,000**
Fundcenter: 5034000000 - Natural Resources Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$236,225
520 - Supplies and Materials	$119,159
53 - Capital Outlay	$37,000
Total 999999999999999999999900 - Administration	**$392,384**
Total 5034000000 - Natural Resources Div.	**$392,384**
Fundcenter: 5035000000 - Park Construction Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$13,450
520 - Supplies and Materials	$29,675
Total 999999999999999999999900 - Administration	**$43,125**
Total 5035000000 - Park Construction Div.	**$43,125**
Total 1000000000 - General Fund	**$15,290,660**
Total 5000 - Department of Recreation & Parks	**15,290,660**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fundcenter: 6000000000 - Citizens Svcs-Adm	
999999999970000000004400 - Commission for Women	
51 - Contractuals	$2,700
520 - Supplies and Materials	$1,600
Total 999999999970000000004400 - Commission for Women	**$4,300**
99999999997000000004500 - Commission on Disability Issues	
51 - Contractuals	$3,710
520 - Supplies and Materials	$480
Total 999999999970000000004500 - Commission on Disability Issues	**$4,190**
99999999997000000004600 - Self Sufficiency Board	
51 - Contractuals	$1,000
520 - Supplies and Materials	$500
Total 999999999970000000004600 - Self Sufficiency Board	**$1,500**
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,336,794
51 - Contractuals	$689,702
520 - Supplies and Materials	$13,900
58 - Expense Other	$21,453
Total 999999999999999999999900 - Administration	**$2,061,849**
Total 6000000000 - Citizens Svcs-Adm	**$2,071,839**
Fundcenter: 6010000000 - Cons Affairs	
999999999970000000004700 - Consumer Affairs Advisory Board	
51 - Contractuals	$200
520 - Supplies and Materials	$300
Total 999999999970000000004700 - Consumer Affairs Advisory Board	**$500**
999999999999999999999900 - Administration	
50 - Personnel Costs	$404,344
51 - Contractuals	$10,765

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Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fundcenter: 6010000000 - Cons Affairs	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$2,350
Total 999999999999999999999900 - Administration	**$417,459**
Total 6010000000 - Cons Affairs	**$417,959**
Fundcenter: 6020000000 - Office of Aging	
999999999970000000004800 - Commission on Aging	
51 - Contractuals	$2,100
520 - Supplies and Materials	$750
Total 999999999970000000004800 - Commission on Aging	**$2,850**
999999999999999999999900 - Administration	
50 - Personnel Costs	$477,278
51 - Contractuals	$71,502
520 - Supplies and Materials	$10,078
Total 999999999999999999999900 - Administration	**$558,858**
Total 6020000000 - Office of Aging	**$561,708**
Fundcenter: 6021000000 - Health & Wellness	
999999999999999999999900 - Administration	
50 - Personnel Costs	$408,518
51 - Contractuals	$7,620
520 - Supplies and Materials	$1,000
Total 999999999999999999999900 - Administration	**$417,138**
Total 6021000000 - Health & Wellness	**$417,138**
Fundcenter: 6022000000 - Senior Centers	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,366,828
51 - Contractuals	$71,577

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fundcenter: 6022000000 - Senior Centers	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$187,517
Total 999999999999999999999900 - Administration	**$1,625,922**
Total 6022000000 - Senior Centers	**$1,625,922**
Fundcenter: 6023000000 - Client Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,103,425
51 - Contractuals	$106,236
520 - Supplies and Materials	$10,900
58 - Expense Other	$8,631
Total 999999999999999999999900 - Administration	**$1,229,192**
Total 6023000000 - Client Services	**$1,229,192**
Fundcenter: 6024000000 - Senior Plus	
999999999999999999999900 - Administration	
50 - Personnel Costs	$565,099
51 - Contractuals	$9,725
520 - Supplies and Materials	$7,725
Total 999999999999999999999900 - Administration	**$582,549**
Total 6024000000 - Senior Plus	**$582,549**
Fundcenter: 6025000000 - MAP	
999999999999999999999900 - Administration	
50 - Personnel Costs	$757,411
51 - Contractuals	$12,261
520 - Supplies and Materials	$2,225
Total 999999999999999999999900 - Administration	**$771,897**
Total 6025000000 - MAP	**$771,897**

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fundcenter: 6030000000 - Childrens Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$697,785
51 - Contractuals	$128,884
520 - Supplies and Materials	$11,000
Total 999999999999999999999900 - Administration	**$837,669**
Total 6030000000 - Childrens Services	**$837,669**
Total 1000000000 - General Fund	**$8,515,873**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 6021000000 - Health & Wellness	
999999999910000000042800 - Older Americans Act Title 3D FY13	
50 - Personnel Costs	$1,393
Total 999999999910000000042800 - Older Americans Act Title 3D FY13	**$1,393**
Total 6021000000 - Health & Wellness	**$1,393**
Fundcenter: 6022000000 - Senior Centers	
999999999910000000043000 - Older Americans Act Title 3C1 FY13	
50 - Personnel Costs	$1,931
Total 999999999910000000043000 - Older Americans Act Title 3C1 FY13	**$1,931**
Total 6022000000 - Senior Centers	**$1,931**
Fundcenter: 6023000000 - Client Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$616
Total 999999999999999999999900 - Administration	**$616**
Total 6023000000 - Client Services	**$616**
Fundcenter: 6024000000 - Senior Plus	
999999999910000000043100 - Older Americans Act Title 3C2 FFY13	
50 - Personnel Costs	$9,784
Total 999999999910000000043100 - Older Americans Act Title 3C2 FFY13	**$9,784**
Total 6024000000 - Senior Plus	**$9,784**

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1400000000 - General-Int Grant	
Fundcenter: 6025000000 - MAP	
999999999910000000043200 - SMP CAMM FY13	
50 - Personnel Costs	$1,592
Total 999999999910000000043200 - SMP CAMM FY13	**$1,592**
999999999910000000044000 - Title 3E Caregiver FY13	
50 - Personnel Costs	$16,060
Total 999999999910000000044000 - Title 3E Caregiver FY13	**$16,060**
999999999910000000044100 - Title 3B Federal FY13	
50 - Personnel Costs	$15,309
Total 999999999910000000044100 - Title 3B Federal FY13	**$15,309**
Total 6025000000 - MAP	**$32,961**
Total 1400000000 - General-Int Grant	**$46,685**
Total 6000 - Department of Citizen Services	**8,562,558**

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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fundcenter: 6200000000 - Hlth&Mntal Hyg-Local	
999999999999999999999900 - Administration	
51 - Contractuals	$603,930
58 - Expense Other	$8,792,513
Total 999999999999999999999900 - Administration	**$9,396,443**
Total 6200000000 - Hlth&Mntal Hyg-Local	**$9,396,443**
Total 1000000000 - General Fund	**$9,396,443**
Total 6200 - Department of Health	**9,396,443**

Howard County, MD
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	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fundcenter: 7000000000 - County Council - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,802,780
51 - Contractuals	$251,937
520 - Supplies and Materials	$33,500
53 - Capital Outlay	$8,000
58 - Expense Other	$54,758
Total 999999999999999999999900 - Administration	**$2,150,975**
Total 7000000000 - County Council - Adm	**$2,150,975**
Fundcenter: 7010000000 - County Auditor	
999999999999999999999900 - Administration	
50 - Personnel Costs	$742,291
51 - Contractuals	$201,597
520 - Supplies and Materials	$1,750
53 - Capital Outlay	$1,000
Total 999999999999999999999900 - Administration	**$946,638**
Total 7010000000 - County Auditor	**$946,638**
Fundcenter: 7020000000 - Council-ZoningBoard	
999999999999999999999900 - Administration	
50 - Personnel Costs	$94,870
51 - Contractuals	$20,891
520 - Supplies and Materials	$1,400
Total 999999999999999999999900 - Administration	**$117,161**
Total 7020000000 - Council-ZoningBoard	**$117,161**
Fundcenter: 7030000000 - Board of Appeals	
999999999999999999999900 - Administration	
50 - Personnel Costs	$82,603
51 - Contractuals	$60,044

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fundcenter: 7030000000 - Board of Appeals	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$785
Total 999999999999999999999900 - Administration	**$143,432**
Total 7030000000 - Board of Appeals	**$143,432**
Fundcenter: 7040000000 - Brd of License Comm.	
999999999999999999999900 - Administration	
50 - Personnel Costs	$96,198
51 - Contractuals	$7,248
520 - Supplies and Materials	$2,200
Total 999999999999999999999900 - Administration	**$105,646**
Total 7040000000 - Brd of License Comm.	**$105,646**
Total 1000000000 - General Fund	**$3,463,852**
Total 7000 - County Council	**3,463,852**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fundcenter: 7100000000 - Department of Social Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$225,809
51 - Contractuals	$299,616
58 - Expense Other	$5,238
Total 999999999999999999999900 - Administration	**$530,663**
Total 7100000000 - Department of Social Services	**$530,663**
Total 1000000000 - General Fund	**$530,663**
Total 7100 - Department of Social Services	**530,663**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fundcenter: 7200000000 - UMD Extension	
999999999999999999999900 - Administration	
50 - Personnel Costs	$131,082
51 - Contractuals	$302,851
520 - Supplies and Materials	$12,559
Total 999999999999999999999900 - Administration	**$446,492**
Total 7200000000 - UMD Extension	**$446,492**
Total 1000000000 - General Fund	**$446,492**
Total 7200 - UMD Extension	**446,492**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,244,555
51 - Contractuals	$97,255
520 - Supplies and Materials	$64,800
69 - Operating Transfers	$40,000
Total 999999999999999999999900 - Administration	**$2,446,610**
Total 7300000000 - Circuit Court - Adm	**$2,446,610**
Total 1000000000 - General Fund	**$2,446,610**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999910000000030900 - Child Support Enforcement 2012	
50 - Personnel Costs	$9,017
51 - Contractuals	$794
520 - Supplies and Materials	$159
Total 999999999910000000030900 - Child Support Enforcement 2012	**$9,970**
999999999910000000040300 - Child Support Enforcement FY13	
50 - Personnel Costs	$19,985
51 - Contractuals	$1,176
520 - Supplies and Materials	$316
Total 999999999910000000040300 - Child Support Enforcement FY13	**$21,477**
Total 7300000000 - Circuit Court - Adm	**$31,447**
Total 1400000000 - General-Int Grant	**$31,447**
Total 7300 - Circuit Court	**2,478,057**
Total 01 - General Fund	**2,478,057**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fundcenter: 7400000000 - Orphans Court	
999999999999999999999900 - Administration	
50 - Personnel Costs	$45,546
51 - Contractuals	$3,100
520 - Supplies and Materials	$800
58 - Expense Other	$500
Total 999999999999999999999900 - Administration	**$49,946**
Total 7400000000 - Orphans Court	**$49,946**
Total 1000000000 - General Fund	**$49,946**
Total 7400 - Orphans Court	**49,946**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fundcenter: 7500000000 - State's Attorney-Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$6,289,506
51 - Contractuals	$483,539
520 - Supplies and Materials	$76,000
58 - Expense Other	$45,850
Total 999999999999999999999900 - Administration	**$6,894,895**
Total 7500000000 - State's Attorney-Adm	**$6,894,895**
Total 1000000000 - General Fund	**$6,894,895**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 7500000000 - State's Attorney-Adm	
999999999910000000040400 - DV Legal Assistant FY13	
50 - Personnel Costs	$20,729
Total 999999999910000000040400 - DV Legal Assistant FY13	**$20,729**
999999999910000000040500 - Child Advocacy FY13	
50 - Personnel Costs	$40,390
Total 999999999910000000040500 - Child Advocacy FY13	**$40,390**
999999999920000000026100 - DC Victim Advocate FY13	
50 - Personnel Costs	$21,260
Total 999999999920000000026100 - DC Victim Advocate FY13	**$21,260**
Total 7500000000 - State's Attorney-Adm	**$82,379**
Total 1400000000 - General-Int Grant	**$82,379**
Total 7500 - State's Attorney	**6,977,274**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fundcenter: 7600000000 - Sheriff's Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	$5,269,536
51 - Contractuals	$604,276
520 - Supplies and Materials	$142,900
58 - Expense Other	$594,575
Total 999999999999999999999900 - Administration	**$6,611,287**
Total 7600000000 - Sheriff's Office	**$6,611,287**
Total 1000000000 - General Fund	**$6,611,287**
Total 7600 - Sheriff's Office	**6,611,287**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fundcenter: 7700000000 - Board of ElectionSup	
999999999999999999999900 - Administration	
50 - Personnel Costs	$35,525
51 - Contractuals	$1,298,905
520 - Supplies and Materials	$19,800
53 - Capital Outlay	$10,000
58 - Expense Other	$22,013
Total 999999999999999999999900 - Administration	**$1,386,243**
Total 7700000000 - Board of ElectionSup	**$1,386,243**
Fundcenter: 7710000000 - Board Election Exp	
999999999999999999999900 - Administration	
50 - Personnel Costs	$281,510
51 - Contractuals	$833,073
520 - Supplies and Materials	$36,000
Total 999999999999999999999900 - Administration	**$1,150,583**
Total 7710000000 - Board Election Exp	**$1,150,583**
Total 1000000000 - General Fund	**$2,536,826**
Total 7700 - Board of Elections	**2,536,826**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fundcenter: 7800000000 - Soil Conserv Distric	
999999999999999999999900 - Administration	
50 - Personnel Costs	$4,450
51 - Contractuals	$592,831
58 - Expense Other	$6,447
Total 999999999999999999999900 - Administration	**$603,728**
Total 7800000000 - Soil Conserv Distric	**$603,728**
Total 1000000000 - General Fund	**$603,728**
Total 7800 - Soil Conservation District	**603,728**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fundcenter: 8000000000 - Community Service Partnerships	
999999999970000000036600 - 0090 Local/Regional Arts Grants	
51 - Contractuals	$679,687
Total 999999999970000000036600 - 0090 Local/Regional Arts Grants	**$679,687**
999999999970000000036700 - 0092 Tourism Council	
51 - Contractuals	$800,000
Total 999999999970000000036700 - 0092 Tourism Council	**$800,000**
999999999970000000036800 - 0096 Historical Society	
51 - Contractuals	$28,000
Total 999999999970000000036800 - 0096 Historical Society	**$28,000**
999999999970000000037500 - 0310 Center African American Cul	
51 - Contractuals	$33,600
Total 999999999970000000037500 - 0310 Center African American Cul	**$33,600**
999999999970000000037600 - Forest Conservancy Dist. Bd.	
51 - Contractuals	$5,000
Total 999999999970000000037600 - Forest Conservancy Dist. Bd.	**$5,000**
999999999999999999999900 - Administration	
51 - Contractuals	$5,733,489
Total 999999999999999999999900 - Administration	**$5,733,489**
Total 8000000000 - Community Service Partnerships	**$7,279,776**
Total 1100000000 - Community Service Partnerships	**$7,279,776**
Total 8000 - Community Service Partnerships	**7,279,776**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$1,700,000
Total 999999999999999999999900 - Administration	**$1,700,000**
Total 8888000000 - Contingency	**$1,700,000**
Total 1999999999 - General Fund Contingency Reserve	**$1,700,000**
Total 8888 - Contingency	**1,700,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fundcenter: C000000000 - Howard Community College	
999999999999999999999900 - Administration	
58 - Expense Other	$27,093,286
Total 999999999999999999999900 - Administration	**$27,093,286**
Total C000000000 - Howard Community College	**$27,093,286**
Total 1000000000 - General Fund	**$27,093,286**
Total C000 - Howard Community College	**27,093,286**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fundcenter: D000000000 - Economic Development Authority	
999999999999999999999900 - Administration	
51 - Contractuals	$41,982
58 - Expense Other	$1,787,679
Total 999999999999999999999900 - Administration	**$1,829,661**
Total D000000000 - Economic Development Authority	**$1,829,661**
Total 1000000000 - General Fund	**$1,829,661**
Total D000 - Economic Development Authority	**1,829,661**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fundcenter: E000000000 - Howard County Public Schools System	
999999999999999999999900 - Administration	
50 - Personnel Costs	$9,821,066
58 - Expense Other	$472,563,752
Total 999999999999999999999900 - Administration	**$482,384,818**
Total E000000000 - Howard County Public Schools System	**$482,384,818**
Total 1000000000 - General Fund	**$482,384,818**
Total E000 - Howard County Public Schools System	**482,384,818**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fundcenter: L000000000 - Howard County Library	
999999999999999999999900 - Administration	
58 - Expense Other	$16,961,218
Total 999999999999999999999900 - Administration	**$16,961,218**
Total L000000000 - Howard County Library	**$16,961,218**
Total 1000000000 - General Fund	**$16,961,218**
Total L000 - Howard County Library	**16,961,218**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fundcenter: M000000000 - Mental Health Authority	
999999999999999999999900 - Administration	
58 - Expense Other	$350,000
Total 999999999999999999999900 - Administration	**$350,000**
Total M000000000 - Mental Health Authority	**$350,000**
Total 1000000000 - General Fund	**$350,000**
Total M000 - Mental Health Authority	**350,000**
Total 01 - General Fund	**898,680,542**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3140000000 - Env Administrat Svcs	
999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	$1,378,664
Total 999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	**$1,378,664**
999999999999999999999900 - Administration	
50 - Personnel Costs	$458,406
51 - Contractuals	$326,815
520 - Supplies and Materials	$17,500
58 - Expense Other	$734
Total 999999999999999999999900 - Administration	**$803,455**
Total 3140000000 - Env Administrat Svcs	**$2,182,119**
Fundcenter: 3141000000 - Env Operatations	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,040,920
51 - Contractuals	$7,193,898
520 - Supplies and Materials	$165,500
53 - Capital Outlay	$700,000
58 - Expense Other	$1,024,874
Total 999999999999999999999900 - Administration	**$11,125,192**
Total 3141000000 - Env Operatations	**$11,125,192**
Fundcenter: 3143000000 - Env Collections	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,606
51 - Contractuals	$4,599,009
520 - Supplies and Materials	$1,500
Total 999999999999999999999900 - Administration	**$5,077,115**
Total 3143000000 - Env Collections	**$5,077,115**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3144000000 - Env Recycling	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,247
51 - Contractuals	$5,512,970
520 - Supplies and Materials	$126,500
Total 999999999999999999999900 - Administration	**$6,115,717**
Total 3144000000 - Env Recycling	**$6,115,717**
Total 2000000000 - Environmental Svcs	**$24,500,143**
Total 3100 - Department of Public Works	**24,500,143**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 8888 - Contingency	
Fund : 2000099999 - Cont-Environ Serv	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$5,746,963
Total 999999999999999999999900 - Administration	**$5,746,963**
Total 8888000000 - Contingency	**$5,746,963**
Total 2000099999 - Cont-Environ Serv	**$5,746,963**
Total 8888 - Contingency	**5,746,963**
Total 02 - Environmental Services Fund	**30,247,106**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999970000000005100 - Community Dev Committee (420-0405)	
51 - Contractuals	$6,440
520 - Supplies and Materials	$500
Total 999999999970000000005100 - Community Dev Committee (420-0405)	**$6,940**
999999999970000000005200 - Housing Initiative (420-0412)	
51 - Contractuals	$1,000,000
Total 999999999970000000005200 - Housing Initiative (420-0412)	**$1,000,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,700,322
51 - Contractuals	$317,470
520 - Supplies and Materials	$47,000
58 - Expense Other	$8,719
69 - Operating Transfers	$350,000
99 - Contingencies	$747,671
Total 999999999999999999999900 - Administration	**$4,171,182**
Total 6100000000 - Housing&Comm Develop	**$5,178,122**
Total 2010000000 - Community Renewal	**$5,178,122**
Total 6100 - Dept. of Housing and Community Development	**5,178,122**
Total 03 - Community Renewal Program Fund	**5,178,122**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999970000000002900 - Agricultural land Preservation (440-060	
50 - Personnel Costs	$159,355
51 - Contractuals	$189,742
520 - Supplies and Materials	$2,000
54 - Debt Service	$7,404,920
58 - Expense Other	$693,847
Total 999999999970000000002900 - Agricultural land Preservation (440-060	**$8,449,864**
999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601	
51 - Contractuals	$1,300
520 - Supplies and Materials	$600
Total 999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601	**$1,900**
999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	
58 - Expense Other	$733,916
Total 999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	**$733,916**
Total 3000000000 - Planning&Zoning-Adm	**$9,185,680**
Total 2020000000 - Agric Land Preserv	**$9,185,680**
Total 3000 - Department of Planning and Zoning	**9,185,680**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 04 - Agricultural Land Preservation	
Department : 8888 - Contingency	
Fund : 2020099999 - Cont-Agric Land Pres	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$27,486,791
Total 999999999999999999999900 - Administration	**$27,486,791**
Total 8888000000 - Contingency	**$27,486,791**
Total 2020099999 - Cont-Agric Land Pres	**$27,486,791**
Total 8888 - Contingency	**27,486,791**
Total 04 - Agricultural Land Preservation	**36,672,471**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fundcenter: 1700000000 - F & R Adm	
999999999970000000005400 - Station 1 Volunteer Ops(0100)	
520 - Supplies and Materials	$29,208
58 - Expense Other	$459,792
Total 999999999970000000005400 - Station 1 Volunteer Ops(0100)	**$489,000**
99999999997000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	$41,556
58 - Expense Other	$371,034
Total 999999999970000000005500 - Station 2 Volunteer Ops(0200)	**$412,590**
99999999997000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	$15,720
58 - Expense Other	$497,205
Total 999999999970000000005600 - Station 3 Volunteer Ops(0300)	**$512,925**
99999999997000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	$7,680
58 - Expense Other	$299,620
Total 999999999970000000005700 - Station 4 Volunteer Ops(0400)	**$307,300**
99999999997000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	$21,288
58 - Expense Other	$556,695
Total 999999999970000000005800 - Station 5 Volunteer Ops(0500)	**$577,983**
99999999997000000005900 - Station 6 Volunteer Ops(0600)	
520 - Supplies and Materials	$37,440
58 - Expense Other	$467,932
Total 999999999970000000005900 - Station 6 Volunteer Ops(0600)	**$505,372**
99999999997000000006000 - Station 8 Volunteer Ops(0800)	
520 - Supplies and Materials	$25,200
58 - Expense Other	$246,760
Total 999999999970000000006000 - Station 8 Volunteer Ops(0800)	**$271,960**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fundcenter: 1700000000 - F & R Adm	
999999999970000000006100 - Fire Board (0210)	
51 - Contractuals	$700
520 - Supplies and Materials	$375
58 - Expense Other	$540
Total 999999999970000000006100 - Fire Board (0210)	**$1,615**
999999999970000000039200 - Fire Contingency	
58 - Expense Other	$15,337,364
Total 999999999970000000039200 - Fire Contingency	**$15,337,364**
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,200,940
51 - Contractuals	$157,750
520 - Supplies and Materials	$19,000
Total 999999999999999999999900 - Administration	**$1,377,690**
Total 1700000000 - F & R Adm	**$19,793,799**
Fundcenter: 1710000000 - F & R Support Servic	
999999999999999999999900 - Administration	
50 - Personnel Costs	$769,955
51 - Contractuals	$1,689,273
520 - Supplies and Materials	$1,598,551
58 - Expense Other	$29,557
Total 999999999999999999999900 - Administration	**$4,087,336**
Total 1710000000 - F & R Support Servic	**$4,087,336**
Fundcenter: 1711000000 - F & R Inform & Tech	
999999999999999999999900 - Administration	
50 - Personnel Costs	$589,529
51 - Contractuals	$2,398,811
520 - Supplies and Materials	$39,809

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fundcenter: 1711000000 - F & R Inform & Tech	
999999999999999999999900 - Administration	
58 - Expense Other	$79,784
Total 999999999999999999999900 - Administration	**$3,107,933**
Total 1711000000 - F & R Inform & Tech	**$3,107,933**
Fundcenter: 1712000000 - F & R Training	
999999999999999999999900 - Administration	
50 - Personnel Costs	$844,802
51 - Contractuals	$605,630
520 - Supplies and Materials	$282,025
Total 999999999999999999999900 - Administration	**$1,732,457**
Total 1712000000 - F & R Training	**$1,732,457**
Fundcenter: 1720000000 - Office of Emergency Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	$799,087
51 - Contractuals	$37,374
520 - Supplies and Materials	$51,820
Total 999999999999999999999900 - Administration	**$888,281**
Total 1720000000 - Office of Emergency Management	**$888,281**
Fundcenter: 1730000000 - Emergency Services Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	$48,385,212
51 - Contractuals	$5,589,325
520 - Supplies and Materials	$352,970
69 - Operating Transfers	$4,250,000
Total 999999999999999999999900 - Administration	**$58,577,507**
Total 1730000000 - Emergency Services Operations Bureau	**$58,577,507**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fundcenter: 1731000000 - Emergency Services Management Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,297,026
51 - Contractuals	$26,730
520 - Supplies and Materials	$22,835
Total 999999999999999999999900 - Administration	**$1,346,591**
Total 1731000000 - Emergency Services Management Bureau	**$1,346,591**
Fundcenter: 1734000000 - F & R Life Safety	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,465,606
51 - Contractuals	$28,060
520 - Supplies and Materials	$33,600
Total 999999999999999999999900 - Administration	**$2,527,266**
Total 1734000000 - F & R Life Safety	**$2,527,266**
Fundcenter: 1740000000 - Administrative Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,019,243
51 - Contractuals	$758,038
520 - Supplies and Materials	$14,880
Total 999999999999999999999900 - Administration	**$1,792,161**
Total 1740000000 - Administrative Services Bureau	**$1,792,161**
Total 2030000000 - Fire & Rescue	**$93,853,330**
Fund : 2030050000 - Fire & Rescue Grant Match	
Fundcenter: 1700000000 - F & R Adm	
999999999910000000045900 - FY12 EMPG	
53 - Capital Outlay	$150,000
Total 999999999910000000045900 - FY12 EMPG	**$150,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fundcenter: 1700000000 - F & R Adm	
999999999920000000029800 - FY13 Cardiac Monitor	
53 - Capital Outlay	$50,000
Total 999999999920000000029800 - FY13 Cardiac Monitor	**$50,000**
Total 1700000000 - F & R Adm	**$200,000**
Fundcenter: 1720000000 - Office of Emergency Management	
999999999999999999999900 - Administration	
69 - Operating Transfers	$940,889
Total 999999999999999999999900 - Administration	**$940,889**
Total 1720000000 - Office of Emergency Management	**$940,889**
Total 2030050000 - Fire & Rescue Grant Match	**$1,140,889**
Total 1700 - Department of Fire and Rescue Services	**94,994,219**
Total 05 - Fire & Rescue Reserve Fund	**94,994,219**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue	
Fundcenter: 1110000000 - County Adm-Staff Srv	
999999999970000000028000 - Drug Asset Forfeiture	
51 - Contractuals	$75,000
53 - Capital Outlay	$75,000
58 - Expense Other	$200,000
Total 999999999970000000028000 - Drug Asset Forfeiture	**$350,000**
Total 1110000000 - County Adm-Staff Srv	**$350,000**
Fundcenter: 1130000000 - Office Human Rights	
999999999970000000062700 - Equal Opportunity	
50 - Personnel Costs	$42,991
51 - Contractuals	$9,300
520 - Supplies and Materials	$3,500
Total 999999999970000000062700 - Equal Opportunity	**$55,791**
Total 1130000000 - Office Human Rights	**$55,791**
Total 2150000000 - Program Revenue	**$405,791**
Total 1100 - Department of County Administration	**405,791**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue	
Fundcenter: 3120000000 - Highways - Adm	
999999999970000000000561 - Noxious Weed Grant	
50 - Personnel Costs	$4,723
Total 999999999970000000000561 - Noxious Weed Grant	**$4,723**
Total 3120000000 - Highways - Adm	**$4,723**
Total 2150000000 - Program Revenue	**$4,723**
Total 3100 - Department of Public Works	**4,723**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue	
Fundcenter: 5034000000 - Natural Resources Div.	
999999999970000000000563 - MPEA Operating Acct	
50 - Personnel Costs	$102,544
51 - Contractuals	$28,350
520 - Supplies and Materials	$29,215
Total 999999999970000000000563 - MPEA Operating Acct	**$160,109**
Total 5034000000 - Natural Resources Div.	**$160,109**
Total 2150000000 - Program Revenue	**$160,109**
Total 5000 - Department of Recreation & Parks	**160,109**

Howard County, MD
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	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue	
Fundcenter: 6000000000 - Citizens Svcs-Adm	
999999999970000000000566 - DSS Federal Reimbursement	
50 - Personnel Costs	$178,620
51 - Contractuals	$50,000
520 - Supplies and Materials	$30,000
Total 999999999970000000000566 - DSS Federal Reimbursement	**$258,620**
Total 6000000000 - Citizens Svcs-Adm	**$258,620**
Fundcenter: 6020000000 - Office of Aging	
999999999970000000000569 - Resource Book Fund	
51 - Contractuals	$33,000
Total 999999999970000000000569 - Resource Book Fund	**$33,000**
Total 6020000000 - Office of Aging	**$33,000**
Fundcenter: 6021000000 - Health & Wellness	
999999999970000000000571 - 50+ Expo	
50 - Personnel Costs	$25,000
51 - Contractuals	$80,000
520 - Supplies and Materials	$28,500
Total 999999999970000000000571 - 50+ Expo	**$133,500**
999999999970000000000572 - Agewell	
51 - Contractuals	$25,000
Total 999999999970000000000572 - Agewell	**$25,000**
999999999970000000000573 - Evidence Based Programs	
50 - Personnel Costs	$58,585
51 - Contractuals	$50,077
Total 999999999970000000000573 - Evidence Based Programs	**$108,662**
999999999970000000000575 - Pets on Wheels	
520 - Supplies and Materials	$1,230
Total 999999999970000000000575 - Pets on Wheels	**$1,230**
999999999970000000000576 - Spring Program Revenues	
51 - Contractuals	$36,200

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue	
Fundcenter: 6021000000 - Health & Wellness	
999999999970000000000576 - Spring Program Revenues	
520 - Supplies and Materials	$4,000
Total 999999999970000000000576 - Spring Program Revenues	**$40,200**
999999999970000000000577 - Health & Wellness Program Fund	
51 - Contractuals	$800
520 - Supplies and Materials	$4,200
Total 999999999970000000000577 - Health & Wellness Program Fund	**$5,000**
Total 6021000000 - Health & Wellness	**$313,592**
Fundcenter: 6022000000 - Senior Centers	
999999999970000000000581 - Senior Ctr - Bain Center	
51 - Contractuals	$140,500
520 - Supplies and Materials	$43,500
Total 999999999970000000000581 - Senior Ctr - Bain Center	**$184,000**
999999999970000000000591 - Lunch Donations	
520 - Supplies and Materials	$48,608
Total 999999999970000000000591 - Lunch Donations	**$48,608**
999999999970000000000594 - Security Fees Senior Centers	
50 - Personnel Costs	$49,290
51 - Contractuals	$5,710
Total 999999999970000000000594 - Security Fees Senior Centers	**$55,000**
999999999970000000000595 - Senior Center Program Fund	
51 - Contractuals	$47,656
520 - Supplies and Materials	$17,000
Total 999999999970000000000595 - Senior Center Program Fund	**$64,656**
Total 6022000000 - Senior Centers	**$352,264**
Fundcenter: 6023000000 - Client Services	
999999999970000000000600 - Aging In Place Program Fund	
50 - Personnel Costs	$386,800

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue	
Fundcenter: 6023000000 - Client Services	
999999999970000000000600 - Aging In Place Program Fund	
51 - Contractuals	$148,000
520 - Supplies and Materials	$45,000
Total 999999999970000000000600 - Aging In Place Program Fund	**$579,800**
999999999970000000000602 - Columbia Association Home Mod. Fund	
51 - Contractuals	$5,000
Total 999999999970000000000602 - Columbia Association Home Mod. Fund	**$5,000**
999999999970000000000603 - Guardianship Program Fund	
51 - Contractuals	$8,000
520 - Supplies and Materials	$2,000
Total 999999999970000000000603 - Guardianship Program Fund	**$10,000**
999999999970000000000604 - Medicaid Waiver Federal Carryover	
50 - Personnel Costs	$87,128
51 - Contractuals	$453,303
Total 999999999970000000000604 - Medicaid Waiver Federal Carryover	**$540,431**
999999999970000000000606 - Senior Assisted Housing Fund	
51 - Contractuals	$3,150
Total 999999999970000000000606 - Senior Assisted Housing Fund	**$3,150**
999999999970000000000609 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	$317,259
51 - Contractuals	$84,315
520 - Supplies and Materials	$11,102
Total 999999999970000000000609 - MA Waiver Federal Reimbursement	**$412,676**
999999999970000000000610 - Money Follows the Person	
51 - Contractuals	$40,389
Total 999999999970000000000610 - Money Follows the Person	**$40,389**
Total 6023000000 - Client Services	**$1,591,446**

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	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue	
Fundcenter: 6024000000 - Senior Plus	
999999999970000000062000 - Senior Center Plus Fund	
50 - Personnel Costs	$135,199
51 - Contractuals	$31,000
520 - Supplies and Materials	$30,840
Total 999999999970000000062000 - Senior Center Plus Fund	**$197,039**
99999999997000000062100 - Lunch Donations	
520 - Supplies and Materials	$50,000
Total 99999999997000000062100 - Lunch Donations	**$50,000**
99999999997000000062200 - Glenwood Senior Center Plus Activity	
51 - Contractuals	$10,000
520 - Supplies and Materials	$6,000
Total 99999999997000000062200 - Glenwood Senior Center Plus Activity	**$16,000**
99999999997000000062300 - Kindred Spirits Program Fund	
51 - Contractuals	$19,000
520 - Supplies and Materials	$7,000
Total 99999999997000000062300 - Kindred Spirits Program Fund	**$26,000**
99999999997000000062400 - Medical Assistance Reimbursement Fund	
50 - Personnel Costs	$115,000
Total 99999999997000000062400 - Medical Assistance Reimbursement Fund	**$115,000**
Total 6024000000 - Senior Plus	**$404,039**
Fundcenter: 6025000000 - MAP	
99999999997000000062500 - Reverse Mortgage Counseling Fund	
50 - Personnel Costs	$50,000
51 - Contractuals	$111,174
Total 99999999997000000062500 - Reverse Mortgage Counseling Fund	**$161,174**
99999999997000000062600 - Vivian Reid Emergency Fund	
69 - Operating Transfers	$80,000
Total 99999999997000000062600 - Vivian Reid Emergency Fund	**$80,000**
Total 6025000000 - MAP	**$241,174**

Howard County, MD
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	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue	
Fundcenter: 6030000000 - Childrens Services	
999999999970000000000612 - Event Fund	
51 - Contractuals	$4,000
520 - Supplies and Materials	$4,000
Total 999999999970000000000612 - Event Fund	**$8,000**
999999999970000000000614 - Program Fees	
50 - Personnel Costs	$68,261
51 - Contractuals	$25,000
Total 999999999970000000000614 - Program Fees	**$93,261**
Total 6030000000 - Childrens Services	**$101,261**
Total 2150000000 - Program Revenue	**$3,295,396**
Total 6000 - Department of Citizen Services	**3,295,396**

Howard County, MD
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	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999970000000062900 - Jurors Fees	
51 - Contractuals	$140,000
Total 999999999970000000062900 - Jurors Fees	**$140,000**
Total 7300000000 - Circuit Court - Adm	**$140,000**
Total 2150000000 - Program Revenue	**$140,000**
Total 7300 - Circuit Court	**140,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 8888 - Contingency	
Fund : 2150099999 - Cont-Program Revenue	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$165,181
Total 999999999999999999999900 - Administration	**$165,181**
Total 8888000000 - Contingency	**$165,181**
Total 2150099999 - Cont-Program Revenue	**$165,181**
Total 8888 - Contingency	**165,181**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue	
Fundcenter: D000000000 - Economic Development Authority	
999999999970000000000300 - Economic Development Incentive	
69 - Operating Transfers	$1,000,000
Total 999999999970000000000300 - Economic Development Incentive	**$1,000,000**
999999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	$500,000
Total 999999999970000000019700 - CATALYST Loan	**$500,000**
Total D000000000 - Economic Development Authority	**$1,500,000**
Total 2150000000 - Program Revenue	**$1,500,000**
Total D000 - Economic Development Authority	**1,500,000**
Total 06 - Program Revenue Fund	**5,671,200**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fundcenter: 5000000000 - Office of Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	$10,723,199
51 - Contractuals	$265,102
520 - Supplies and Materials	$5,000
69 - Operating Transfers	$500,000
Total 999999999999999999999900 - Administration	**$11,493,301**
Total 5000000000 - Office of Director	**$11,493,301**
Fundcenter: 5010000000 - Bureau Rec & Adm Svcs	
999999999999999999999900 - Administration	
51 - Contractuals	$84,000
520 - Supplies and Materials	$55,000
Total 999999999999999999999900 - Administration	**$139,000**
Total 5010000000 - Bureau Rec & Adm Svcs	**$139,000**
Fundcenter: 5011000000 - Licensed Childcare & Comm. Serv. Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$340,760
520 - Supplies and Materials	$323,700
Total 999999999999999999999900 - Administration	**$664,460**
Total 5011000000 - Licensed Childcare & Comm. Serv. Div.	**$664,460**
Fundcenter: 5012000000 - Recreation Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$1,198,600
520 - Supplies and Materials	$291,600
58 - Expense Other	$51,300
Total 999999999999999999999900 - Administration	**$1,541,500**
Total 5012000000 - Recreation Services Div.	**$1,541,500**
Fundcenter: 5013000000 - Administrative Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$444,597

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Fiscal Year 2013

	FY2013 Approved Budget
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fundcenter: 5013000000 - Administrative Services Div.	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$456,498
53 - Capital Outlay	$96,500
Total 999999999999999999999900 - Administration	**$997,595**
Total 5013000000 - Administrative Services Div.	**$997,595**
Fundcenter: 5014000000 - Sports & Adventure Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$2,389,770
520 - Supplies and Materials	$482,890
Total 999999999999999999999900 - Administration	**$2,872,660**
Total 5014000000 - Sports & Adventure Services Div.	**$2,872,660**
Fundcenter: 5020000000 - Capital Projects	
999999999999999999999900 - Administration	
51 - Contractuals	$155,525
520 - Supplies and Materials	$10,000
Total 999999999999999999999900 - Administration	**$165,525**
Total 5020000000 - Capital Projects	**$165,525**
Fundcenter: 5030000000 - Bur Parks&Prog Svc	
999999999999999999999900 - Administration	
51 - Contractuals	$22,000
520 - Supplies and Materials	$23,000
Total 999999999999999999999900 - Administration	**$45,000**
Total 5030000000 - Bur Parks&Prog Svc	**$45,000**
Fundcenter: 5031000000 - Park Operations Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$220,750
520 - Supplies and Materials	$164,132
53 - Capital Outlay	$31,000

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	FY2013 Approved Budget
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fundcenter: 5031000000 - Park Operations Div.	
999999999999999999999900 - Administration	
58 - Expense Other	$51,300
Total 999999999999999999999900 - Administration	**$467,182**
Total 5031000000 - Park Operations Div.	**$467,182**
Fundcenter: 5033000000 - Horticulture & Land Mgt. Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$29,500
520 - Supplies and Materials	$11,000
Total 999999999999999999999900 - Administration	**$40,500**
Total 5033000000 - Horticulture & Land Mgt. Div.	**$40,500**
Fundcenter: 5034000000 - Natural Resources Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$44,500
520 - Supplies and Materials	$83,500
53 - Capital Outlay	$43,500
Total 999999999999999999999900 - Administration	**$171,500**
Total 5034000000 - Natural Resources Div.	**$171,500**
Total 2050000000 - Recreation	**$18,598,223**
Total 5000 - Department of Recreation & Parks	**18,598,223**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 07 - Recreation Program Fund	
Department : 8888 - Contingency	
Fund : 2050099999 - Cont-Recreation	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$3,024,734
Total 999999999999999999999900 - Administration	**$3,024,734**
Total 8888000000 - Contingency	**$3,024,734**
Total 2050099999 - Cont-Recreation	**$3,024,734**
Total 8888 - Contingency	**3,024,734**
Total 07 - Recreation Program Fund	**21,622,957**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fundcenter: 5034000000 - Natural Resources Div.	
999999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	$484,785
51 - Contractuals	$126,898
520 - Supplies and Materials	$222,045
Total 999999999970000000004200 - Forest Mitigation (019-1320)	**$833,728**
Total 5034000000 - Natural Resources Div.	**$833,728**
Total 2060000000 - Forest Conservation	**$833,728**
Total 5000 - Department of Recreation & Parks	**833,728**

Howard County, MD
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	FY2013 Approved Budget
Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 8888 - Contingency	
Fund : 2060099999 - Cont-Forest Conserv	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$2,627,451
Total 999999999999999999999900 - Administration	**$2,627,451**
Total 8888000000 - Contingency	**$2,627,451**
Total 2060099999 - Cont-Forest Conserv	**$2,627,451**
Total 8888 - Contingency	**2,627,451**
Total 08 - Forest Conservation Fund (Legacy)	**3,461,179**

Howard County, MD
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	FY2013 Approved Budget
Fund : 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
Fundcenter: 1300000000 - Finance-Admin	
999999999970000000019500 - Savage TIF District	
54 - Debt Service	$150,000
Total 999999999970000000019500 - Savage TIF District	**$150,000**
Total 1300000000 - Finance-Admin	**$150,000**
Total 2100000000 - Savage TIF Dist	**$150,000**
Total 1300 - Department of Finance	**150,000**
Total 10 - Savage TIF Dist	**150,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
Fundcenter: 1300000000 - Finance-Admin	
999999999970000000019600 - Savage Special Tax	
54 - Debt Service	$150,000
Total 999999999970000000019600 - Savage Special Tax	**$150,000**
Total 1300000000 - Finance-Admin	**$150,000**
Total 2101000000 - Sav Spec Tax Dist	**$150,000**
Total 1300 - Department of Finance	**150,000**
Total 11 - Sav Spec Tax District	**150,000**

Howard County, MD
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	FY2013 Approved Budget
Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractuals	$910,000
54 - Debt Service	$3,750,000
Total 999999999970000000002300 - Commercial Paper Program (4200)	**$4,660,000**
Total 1310000000 - BureauAccounting-Adm	**$4,660,000**
Total 2110000000 - Bond Anticip Notes	**$4,660,000**
Total 1300 - Department of Finance	**4,660,000**
Total 12 - Ban Anticipation Note Mgt Fund	**4,660,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fundcenter: 1532000000 - Special Operations B	
999999999970000000019400 - Speed Camaras	
50 - Personnel Costs	$335,041
51 - Contractuals	$24,860
520 - Supplies and Materials	$432,500
58 - Expense Other	$80,000
69 - Operating Transfers	$86,569
Total 999999999970000000019400 - Speed Camaras	**$958,970**
Total 1532000000 - Special Operations B	**$958,970**
Total 2120000000 - Speed Cameras	**$958,970**
Total 1500 - Department of Police	**958,970**
Total 13 - Speed Cameras	**958,970**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999910000000003600 - WISH Grant B	
50 - Personnel Costs	$95,000
51 - Contractuals	$80,704
Total 999999999910000000003600 - WISH Grant B	**$175,704**
999999999910000000024700 - PY08 ARRA MESP Grant	
50 - Personnel Costs	$10,920
51 - Contractuals	$52,000
Total 999999999910000000024700 - PY08 ARRA MESP Grant	**$62,920**
999999999910000000030300 - Pathways To Cyber Security Careers	
50 - Personnel Costs	$94,560
51 - Contractuals	$103,500
Total 999999999910000000030300 - Pathways To Cyber Security Careers	**$198,060**
999999999910000000031900 - WIA Adult PY11	
51 - Contractuals	$15,515
Total 999999999910000000031900 - WIA Adult PY11	**$15,515**
999999999910000000032000 - CACO WIA Adult PY11	
51 - Contractuals	$15,515
Total 999999999910000000032000 - CACO WIA Adult PY11	**$15,515**
999999999910000000032100 - WIA Youth PY11	
50 - Personnel Costs	$17,492
51 - Contractuals	$157,430
Total 999999999910000000032100 - WIA Youth PY11	**$174,922**
999999999910000000032200 - CACO WIA Youth PY11	
51 - Contractuals	$174,922
Total 999999999910000000032200 - CACO WIA Youth PY11	**$174,922**
999999999910000000032300 - WIA Adult PY11-FY12	
50 - Personnel Costs	$16,774
51 - Contractuals	$150,966
Total 999999999910000000032300 - WIA Adult PY11-FY12	**$167,740**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999910000000032400 - CACO WIA Adult PY11-FY12	
51 - Contractuals	$167,740
Total 999999999910000000032400 - CACO WIA Adult PY11-FY12	**$167,740**
999999999910000000032500 - Dislocated Worker PY11	
50 - Personnel Costs	$13,334
51 - Contractuals	$120,004
Total 999999999910000000032500 - Dislocated Worker PY11	**$133,338**
999999999910000000032600 - CACO Dislocated Worker PY11	
51 - Contractuals	$133,338
Total 999999999910000000032600 - CACO Dislocated Worker PY11	**$133,338**
999999999910000000032700 - Dislocated Worker PY11-FY12	
50 - Personnel Costs	$49,095
51 - Contractuals	$441,850
Total 999999999910000000032700 - Dislocated Worker PY11-FY12	**$490,945**
999999999910000000032800 - CACO Dislocated Worker PY11-FY12	
51 - Contractuals	$490,945
Total 999999999910000000032800 - CACO Dislocated Worker PY11-FY12	**$490,945**
999999999910000000032900 - County Supplemental Training FY12	
51 - Contractuals	$15,000
Total 999999999910000000032900 - County Supplemental Training FY12	**$15,000**
999999999910000000033000 - BRAC Projects FY12	
50 - Personnel Costs	$195,745
51 - Contractuals	$456,739
Total 999999999910000000033000 - BRAC Projects FY12	**$652,484**
999999999910000000042000 - WIA Dislocated Wkr PY12	
50 - Personnel Costs	$27,000
51 - Contractuals	$106,338
Total 999999999910000000042000 - WIA Dislocated Wkr PY12	**$133,338**

Howard County, MD
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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999910000000042100 - WIA Adult PY12-FY13	
50 - Personnel Costs	$16,770
51 - Contractuals	$151,000
Total 999999999910000000042100 - WIA Adult PY12-FY13	**$167,770**
999999999910000000042200 - WIA Dislocated Wkr PY12-FY13	
50 - Personnel Costs	$98,200
51 - Contractuals	$392,745
Total 999999999910000000042200 - WIA Dislocated Wkr PY12-FY13	**$490,945**
999999999910000000042300 - CACO WIA Adult PY12	
51 - Contractuals	$15,515
Total 999999999910000000042300 - CACO WIA Adult PY12	**$15,515**
999999999910000000042400 - CACO WIA Youth PY12	
51 - Contractuals	$174,922
Total 999999999910000000042400 - CACO WIA Youth PY12	**$174,922**
999999999910000000042500 - CACO WIA Dislocated Wkr PY12	
51 - Contractuals	$133,338
Total 999999999910000000042500 - CACO WIA Dislocated Wkr PY12	**$133,338**
999999999910000000042600 - CACO WIA Adult PY12-FY13	
51 - Contractuals	$167,740
Total 999999999910000000042600 - CACO WIA Adult PY12-FY13	**$167,740**
999999999910000000042700 - CACO WIA Dislocated Wkr PY12-FY13	
51 - Contractuals	$490,945
Total 999999999910000000042700 - CACO WIA Dislocated Wkr PY12-FY13	**$490,945**
999999999910000000044600 - WIA Adult PY12	
51 - Contractuals	$15,515
Total 999999999910000000044600 - WIA Adult PY12	**$15,515**
999999999910000000044700 - WIA Youth PY12	
50 - Personnel Costs	$35,000

Howard County, MD
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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999910000000044700 - WIA Youth PY12	
51 - Contractuals	$139,922
Total 999999999910000000044700 - WIA Youth PY12	**$174,922**
999999999960000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	$380,476
51 - Contractuals	$9,353
520 - Supplies and Materials	$2,550
53 - Capital Outlay	$2,000
58 - Expense Other	$1,000
Total 999999999960000000016500 - Administrative Cost Pool (0810)	**$395,379**
999999999960000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	$396,356
51 - Contractuals	$41,843
520 - Supplies and Materials	$4,100
53 - Capital Outlay	$1,000
Total 999999999960000000016900 - Training Cost Pool (0820)	**$443,299**
999999999999999999999900 - Administration	
51 - Contractuals	$30,204
Total 999999999999999999999900 - Administration	**$30,204**
Total 1150000000 - Workforce DevelopAdm	**$5,902,920**
Total 2600000000 - Grants-External	**$5,902,920**
Total 1100 - Department of County Administration	**5,902,920**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1500000000 - Chief of Police	
999999999910000000040700 - Underage Drinking FY13	
50 - Personnel Costs	$15,000
51 - Contractuals	$5,000
520 - Supplies and Materials	$5,000
Total 999999999910000000040700 - Underage Drinking FY13	**$25,000**
999999999940000000011400 - Target Crime Prev FY13	
51 - Contractuals	$2,000
520 - Supplies and Materials	$4,000
Total 999999999940000000011400 - Target Crime Prev FY13	**$6,000**
999999999940000000011500 - Horizon FY13	
51 - Contractuals	$5,000
520 - Supplies and Materials	$10,000
Total 999999999940000000011500 - Horizon FY13	**$15,000**
Total 1500000000 - Chief of Police	**$46,000**
Fundcenter: 1510000000 - Adm Command	
999999999970000000003800 - Federal Task Force (051-2012)	
50 - Personnel Costs	$200,000
Total 999999999970000000003800 - Federal Task Force (051-2012)	**$200,000**
999999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	$200,000
Total 999999999970000000004100 - Special Police Overtime (051-2022)	**$200,000**
Total 1510000000 - Adm Command	**$400,000**
Fundcenter: 1512000000 - Management Svc B	
999999999910000000024400 - FY09 Bulletproof	
520 - Supplies and Materials	$5,000
Total 999999999910000000024400 - FY09 Bulletproof	**$5,000**
999999999910000000029600 - FY10 Bulletproof Vest Partnership	
520 - Supplies and Materials	$20,000
Total 999999999910000000029600 - FY10 Bulletproof Vest Partnership	**$20,000**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1512000000 - Management Svc B	
999999999910000000033600 - Ballistic Vest FY12	
520 - Supplies and Materials	$15,000
Total 999999999910000000033600 - Ballistic Vest FY12	**$15,000**
999999999910000000040800 - Ballistic Vest FY13	
520 - Supplies and Materials	$15,000
Total 999999999910000000040800 - Ballistic Vest FY13	**$15,000**
Total 1512000000 - Management Svc B	**$55,000**
Fundcenter: 1513000000 - Information & Tech B	
999999999910000000040900 - Law Enforce Tech FY13	
50 - Personnel Costs	$5,000
51 - Contractuals	$20,000
520 - Supplies and Materials	$35,000
53 - Capital Outlay	$50,000
Total 999999999910000000040900 - Law Enforce Tech FY13	**$110,000**
999999999910000000041000 - JAG FY13	
50 - Personnel Costs	$64,590
51 - Contractuals	$12,000
520 - Supplies and Materials	$10,000
53 - Capital Outlay	$50,000
Total 999999999910000000041000 - JAG FY13	**$136,590**
999999999920000000033600 - EMD Training FY13	
51 - Contractuals	$3,000
Total 999999999920000000033600 - EMD Training FY13	**$3,000**
Total 1513000000 - Information & Tech B	**$249,590**
Fundcenter: 1520000000 - Command Operations	
999999999910000000000100 - JAG I - 2009	
50 - Personnel Costs	$15,000
Total 999999999910000000000100 - JAG I - 2009	**$15,000**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1520000000 - Command Operations	
999999999910000000015600 - JAG 2009	
50 - Personnel Costs	$15,000
Total 999999999910000000015600 - JAG 2009	**$15,000**
999999999910000000024900 - JAG 2010	
50 - Personnel Costs	$29,000
51 - Contractuals	$1,000
Total 999999999910000000024900 - JAG 2010	**$30,000**
999999999910000000033100 - JAG 2011 ANNUAL	
50 - Personnel Costs	$62,483
51 - Contractuals	$1,200
Total 999999999910000000033100 - JAG 2011 ANNUAL	**$63,683**
999999999910000000033200 - JAG 2012 ANNUAL	
50 - Personnel Costs	$64,590
51 - Contractuals	$12,000
520 - Supplies and Materials	$10,000
53 - Capital Outlay	$50,000
Total 999999999910000000033200 - JAG 2012 ANNUAL	**$136,590**
999999999940000000011600 - PLEDGE Camp FY13	
51 - Contractuals	$5,000
520 - Supplies and Materials	$10,000
Total 999999999940000000011600 - PLEDGE Camp FY13	**$15,000**
Total 1520000000 - Command Operations	**$275,273**
Fundcenter: 1531000000 - Criminal Investig B	
999999999910000000004200 - Federal Asset Seizure	
50 - Personnel Costs	$200,000
51 - Contractuals	$300,000
520 - Supplies and Materials	$500,000

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1531000000 - Criminal Investig B	
999999999910000000004200 - Federal Asset Seizure	
53 - Capital Outlay	$500,000
Total 999999999910000000004200 - Federal Asset Seizure	**$1,500,000**
999999999910000000034100 - VICTIMS ASSIST GRANT FY12	
50 - Personnel Costs	$31,000
Total 999999999910000000034100 - VICTIMS ASSIST GRANT FY12	**$31,000**
999999999910000000040600 - Victims Assist FY13	
50 - Personnel Costs	$87,000
Total 999999999910000000040600 - Victims Assist FY13	**$87,000**
999999999910000000041100 - LETS FY13	
51 - Contractuals	$10,000
Total 999999999910000000041100 - LETS FY13	**$10,000**
999999999910000000041200 - Domestic Violence FY13	
50 - Personnel Costs	$100,000
51 - Contractuals	$20,000
520 - Supplies and Materials	$20,000
Total 999999999910000000041200 - Domestic Violence FY13	**$140,000**
999999999910000000044500 - MD Child Alliance FY13	
51 - Contractuals	$10,000
520 - Supplies and Materials	$3,000
Total 999999999910000000044500 - MD Child Alliance FY13	**$13,000**
999999999920000000020800 - VEHICLE THEFT PREVENT FY12	
50 - Personnel Costs	$107,903
Total 999999999920000000020800 - VEHICLE THEFT PREVENT FY12	**$107,903**
999999999920000000026000 - VIOLENT CRIME REDUCTION FY13	
50 - Personnel Costs	$15,000
51 - Contractuals	$10,000
520 - Supplies and Materials	$10,000

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1531000000 - Criminal Investig B	
999999999920000000026000 - VIOLENT CRIME REDUCTION FY13	
53 - Capital Outlay	$5,000
Total 999999999920000000026000 - VIOLENT CRIME REDUCTION FY13	**$40,000**
999999999920000000026200 - Sex Offender Comp FY13	
50 - Personnel Costs	$16,000
51 - Contractuals	$5,000
Total 999999999920000000026200 - Sex Offender Comp FY13	**$21,000**
999999999920000000026300 - CAC Equip & Trg FY12	
51 - Contractuals	$7,238
520 - Supplies and Materials	$2,884
Total 999999999920000000026300 - CAC Equip & Trg FY12	**$10,122**
999999999920000000026400 - CAC Equip & Trg FY13	
51 - Contractuals	$10,000
520 - Supplies and Materials	$5,000
Total 999999999920000000026400 - CAC Equip & Trg FY13	**$15,000**
999999999920000000028800 - Vehicle Theft Prevent FY13	
50 - Personnel Costs	$153,193
520 - Supplies and Materials	$1,200
Total 999999999920000000028800 - Vehicle Theft Prevent FY13	**$154,393**
999999999940000000012100 - LEGIT Train FY13	
51 - Contractuals	$10,000
Total 999999999940000000012100 - LEGIT Train FY13	**$10,000**
Total 1531000000 - Criminal Investig B	**$2,139,418**
Fundcenter: 1532000000 - Special Operations B	
999999999910000000034200 - COMMUNITY TRAFFIC SAFETY FY12	
50 - Personnel Costs	$34,350
Total 999999999910000000034200 - COMMUNITY TRAFFIC SAFETY FY12	**$34,350**

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Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fundcenter: 1532000000 - Special Operations B	
999999999920000000026500 - SCHOOL BUS SAFETY FY13	
50 - Personnel Costs	$18,500
51 - Contractuals	$5,500
Total 999999999920000000026500 - SCHOOL BUS SAFETY FY13	**$24,000**
999999999940000000010600 - AllState Foundation FY12	
51 - Contractuals	$3,000
520 - Supplies and Materials	$5,000
Total 999999999940000000010600 - AllState Foundation FY12	**$8,000**
999999999940000000011700 - AllState Foundation FY13	
51 - Contractuals	$3,000
520 - Supplies and Materials	$5,000
Total 999999999940000000011700 - AllState Foundation FY13	**$8,000**
999999999999100000044800 - Regional Traff Safety FY13	
50 - Personnel Costs	$120,000
51 - Contractuals	$10,000
Total 999999999999100000044800 - Regional Traff Safety FY13	**$130,000**
Total 1532000000 - Special Operations B	**$204,350**
Total 2600000000 - Grants-External	**$3,369,631**
Total 1500 - Department of Police	**3,369,631**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fundcenter: 1600000000 - Corrections-Adm	
999999999910000000039500 - SCAAP FY13	
50 - Personnel Costs	$25,000
51 - Contractuals	$25,000
520 - Supplies and Materials	$20,000
Total 999999999910000000039500 - SCAAP FY13	**$70,000**
999999999920000000024800 - Community Service Support Program FY13	
51 - Contractuals	$80,000
Total 999999999920000000024800 - Community Service Support Program FY13	**$80,000**
Total 1600000000 - Corrections-Adm	**$150,000**
Total 2600000000 - Grants-External	**$150,000**
Total 1600 - Department of Corrections	**150,000**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 1700000000 - F & R Adm	
999999999910000000010700 - Public Safety	
51 - Contractuals	$300,000
Total 999999999910000000010700 - Public Safety	**$300,000**
999999999910000000011200 - Pre-Disaster Mitigation	
51 - Contractuals	$5,000
Total 999999999910000000011200 - Pre-Disaster Mitigation	**$5,000**
999999999910000000011900 - SAFER Grant	
50 - Personnel Costs	$250,000
Total 999999999910000000011900 - SAFER Grant	**$250,000**
999999999910000000037700 - 10 STATE HOMELAND SECURITY	
50 - Personnel Costs	$60,000
51 - Contractuals	$90,000
520 - Supplies and Materials	$50,600
53 - Capital Outlay	$411,787
Total 999999999910000000037700 - 10 STATE HOMELAND SECURITY	**$612,387**
999999999910000000038600 - FY10 UASI GRANT	
51 - Contractuals	$726,910
520 - Supplies and Materials	$187,174
53 - Capital Outlay	$211,725
Total 999999999910000000038600 - FY10 UASI GRANT	**$1,125,809**
999999999910000000045900 - FY12 EMPG	
50 - Personnel Costs	$50,000
51 - Contractuals	$20,000
53 - Capital Outlay	$80,000
Total 999999999910000000045900 - FY12 EMPG	**$150,000**
999999999910000000046000 - FY 2011 UASI	
50 - Personnel Costs	$225,191
51 - Contractuals	$150,000
520 - Supplies and Materials	$195,000

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 1700000000 - F & R Adm	
999999999910000000046000 - FY 2011 UASI	
53 - Capital Outlay	$315,000
Total 999999999910000000046000 - FY 2011 UASI	**$885,191**
999999999910000000046100 - FY 2011 State Homeland Security Grant	
50 - Personnel Costs	$35,000
51 - Contractuals	$75,000
520 - Supplies and Materials	$142,679
53 - Capital Outlay	$30,000
Total 999999999910000000046100 - FY 2011 State Homeland Security Grant	**$282,679**
999999999920000000029500 - FY 2012 ALS Training	
50 - Personnel Costs	$8,000
51 - Contractuals	$7,000
Total 999999999920000000029500 - FY 2012 ALS Training	**$15,000**
999999999920000000029600 - Senator Amoss FY13	
51 - Contractuals	$450,000
Total 999999999920000000029600 - Senator Amoss FY13	**$450,000**
999999999920000000029700 - FY13 ALS Training	
50 - Personnel Costs	$9,000
51 - Contractuals	$4,000
Total 999999999920000000029700 - FY13 ALS Training	**$13,000**
999999999920000000029800 - FY13 Cardiac Monitor	
53 - Capital Outlay	$50,000
Total 999999999920000000029800 - FY13 Cardiac Monitor	**$50,000**
999999999920000000029900 - Community Right to Know FY13	
51 - Contractuals	$8,850
Total 999999999920000000029900 - Community Right to Know FY13	**$8,850**
Total 1700000000 - F & R Adm	**$4,147,916**
Total 2600000000 - Grants-External	**$4,147,916**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Total 1700 - Department of Fire and Rescue Services	**4,147,916**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 2000000000 - Tech/Comm Svcs - Adm	
999999999910000000022000 - Energy Effic & Conservation Grant	
50 - Personnel Costs	$10,000
51 - Contractuals	$40,000
Total 999999999910000000022000 - Energy Effic & Conservation Grant	**$50,000**
Total 2000000000 - Tech/Comm Svcs - Adm	**$50,000**
Total 2600000000 - Grants-External	**$50,000**
Total 2000 - Dept. of Technology & Communication Services	**50,000**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999920000000023400 - HISTORICAL TRUST FY12	
50 - Personnel Costs	$18,005
51 - Contractuals	$750
520 - Supplies and Materials	$750
Total 999999999920000000023400 - HISTORICAL TRUST FY12	**$19,505**
Total 3000000000 - Planning&Zoning-Adm	**$19,505**
Fundcenter: 3070000000 - Compre&CommPlanning	
999999999910000000039600 - Unified Public Work Prog FY13	
50 - Personnel Costs	$124,308
51 - Contractuals	$186,800
520 - Supplies and Materials	$240
Total 999999999910000000039600 - Unified Public Work Prog FY13	**$311,348**
999999999920000000029300 - Bikeshare Program	
51 - Contractuals	$40,000
Total 999999999920000000029300 - Bikeshare Program	**$40,000**
Total 3070000000 - Compre&CommPlanning	**$351,348**
Total 2600000000 - Grants-External	**$370,853**
Total 3000 - Department of Planning and Zoning	**370,853**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fundcenter: 3200000000 - Department of Trans	
999999999910000000039700 - Work on Wheels FY13	
51 - Contractuals	$189,083
Total 999999999910000000039700 - Work on Wheels FY13	**$189,083**
999999999910000000039800 - Rideshare FY13	
50 - Personnel Costs	$92,232
51 - Contractuals	$31,075
520 - Supplies and Materials	$6,000
58 - Expense Other	$1,200
Total 999999999910000000039800 - Rideshare FY13	**$130,507**
999999999910000000039900 - Section 5311 Federal FY13	
51 - Contractuals	$357,291
Total 999999999910000000039900 - Section 5311 Federal FY13	**$357,291**
999999999920000000025000 - Section 5311 State FY13	
51 - Contractuals	$31,125
Total 999999999920000000025000 - Section 5311 State FY13	**$31,125**
999999999920000000025100 - ADA State FY13	
51 - Contractuals	$430,000
Total 999999999920000000025100 - ADA State FY13	**$430,000**
999999999920000000025200 - SSTAP State FY13	
51 - Contractuals	$162,520
Total 999999999920000000025200 - SSTAP State FY13	**$162,520**
999999999920000000025300 - Large Urban State FY13	
51 - Contractuals	$1,367,425
Total 999999999920000000025300 - Large Urban State FY13	**$1,367,425**
999999999940000000011200 - Maple Lawn FY13	
51 - Contractuals	$19,455
520 - Supplies and Materials	$1,800
Total 999999999940000000011200 - Maple Lawn FY13	**$21,255**
Total 3200000000 - Department of Trans	**$2,689,206**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Total 2600000000 - Grants-External	$2,689,206
Total 3200 - Transportation Services/Coordination	2,689,206

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
Fundcenter: 5011000000 - Licensed Childcare & Comm. Serv. Div.	
999999999920000000025400 - Summer Rec Prog FY13	
51 - Contractuals	$7,420
Total 999999999920000000025400 - Summer Rec Prog FY13	**$7,420**
Total 5011000000 - Licensed Childcare & Comm. Serv. Div.	**$7,420**
Total 2600000000 - Grants-External	**$7,420**
Total 5000 - Department of Recreation & Parks	**7,420**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6000000000 - Citizens Svcs-Adm	
999999999910000000041300 - Supportive Housing HUD 1 FY13	
50 - Personnel Costs	$10,400
51 - Contractuals	$226,033
Total 999999999910000000041300 - Supportive Housing HUD 1 FY13	**$236,433**
999999999910000000041400 - Supportive Housing HUD 2 Chronic FY13	
50 - Personnel Costs	$14,560
51 - Contractuals	$115,775
Total 999999999910000000041400 - Supportive Housing HUD 2 Chronic FY13	**$130,335**
999999999910000000041500 - Supportive Housing HUD 3 Chr Exp FY13	
50 - Personnel Costs	$6,240
51 - Contractuals	$46,123
Total 999999999910000000041500 - Supportive Housing HUD 3 Chr Exp FY13	**$52,363**
999999999910000000041600 - Supportive Housing HUD 4 FY13	
51 - Contractuals	$11,237
Total 999999999910000000041600 - Supportive Housing HUD 4 FY13	**$11,237**
999999999910000000041700 - Supportive Housing Bridges FY13	
51 - Contractuals	$70,504
Total 999999999910000000041700 - Supportive Housing Bridges FY13	**$70,504**
999999999910000000041800 - Emergency Solutions FY13	
51 - Contractuals	$21,575
Total 999999999910000000041800 - Emergency Solutions FY13	**$21,575**
999999999920000000026600 - Emerg Trans Housing FY13	
51 - Contractuals	$73,269
Total 999999999920000000026600 - Emerg Trans Housing FY13	**$73,269**
999999999920000000026800 - Homeless Prevention FY13	
51 - Contractuals	$15,000
Total 999999999920000000026800 - Homeless Prevention FY13	**$15,000**

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Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6000000000 - Citizens Svcs-Adm	
999999999920000000026900 - Service Linked Housing FY13	
51 - Contractuals	$18,000
Total 999999999920000000026900 - Service Linked Housing FY13	**$18,000**
999999999920000000027000 - Emerg Assist Families w/Children FY13	
51 - Contractuals	$31,000
Total 999999999920000000027000 - Emerg Assist Families w/Children FY13	**$31,000**
999999999920000000027100 - TEFAP FY13	
51 - Contractuals	$3,000
Total 999999999920000000027100 - TEFAP FY13	**$3,000**
999999999940000000011800 - Horizon North Laurel FY13	
51 - Contractuals	$100,000
Total 999999999940000000011800 - Horizon North Laurel FY13	**$100,000**
999999999999999999999900 - Administration	
51 - Contractuals	$100,000
Total 999999999999999999999900 - Administration	**$100,000**
Total 6000000000 - Citizens Svcs-Adm	**$862,716**
Fundcenter: 6020000000 - Office of Aging	
999999999999999999999900 - Administration	
51 - Contractuals	$140,000
Total 999999999999999999999900 - Administration	**$140,000**
Total 6020000000 - Office of Aging	**$140,000**
Fundcenter: 6021000000 - Health & Wellness	
999999999910000000042800 - Older Americans Act Title 3D FY13	
51 - Contractuals	$13,934
Total 999999999910000000042800 - Older Americans Act Title 3D FY13	**$13,934**
999999999940000000010500 - ST. JOHN'S HIV GRANT FY12	
51 - Contractuals	$4,700

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Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6021000000 - Health & Wellness	
999999999940000000010500 - ST. JOHN'S HIV GRANT FY12	
520 - Supplies and Materials	$300
Total 999999999940000000010500 - ST. JOHN'S HIV GRANT FY12	**$5,000**
999999999999999999999900 - Administration	
51 - Contractuals	$200,000
Total 999999999999999999999900 - Administration	**$200,000**
Total 6021000000 - Health & Wellness	**$218,934**
Fundcenter: 6022000000 - Senior Centers	
999999999910000000043000 - Older Americans Act Title 3C1 FFY13	
50 - Personnel Costs	$108,867
51 - Contractuals	$15,000
520 - Supplies and Materials	$21,112
Total 999999999910000000043000 - Older Americans Act Title 3C1 FFY13	**$144,979**
999999999920000000027200 - NSIP FY13	
520 - Supplies and Materials	$41,185
Total 999999999920000000027200 - NSIP FY13	**$41,185**
999999999920000000027300 - State Nutrition Funds FY13	
520 - Supplies and Materials	$3,939
Total 999999999920000000027300 - State Nutrition Funds FY13	**$3,939**
999999999999999999999900 - Administration	
51 - Contractuals	$100,000
Total 999999999999999999999900 - Administration	**$100,000**
Total 6022000000 - Senior Centers	**$290,103**
Fundcenter: 6023000000 - Client Services	
999999999910000000043800 - Title VII Ombud FFY13	
50 - Personnel Costs	$6,161
Total 999999999910000000043800 - Title VII Ombud FFY13	**$6,161**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6023000000 - Client Services	
999999999910000000044100 - Title 3B Federal FY13	
50 - Personnel Costs	$26,375
Total 999999999910000000044100 - Title 3B Federal FY13	**$26,375**
999999999920000000027400 - Sr. Assisted Housing Grp Sub FY13	
50 - Personnel Costs	$58,749
51 - Contractuals	$512,205
Total 999999999920000000027400 - Sr. Assisted Housing Grp Sub FY13	**$570,954**
999999999920000000027600 - Sr. Care FY13	
50 - Personnel Costs	$36,000
51 - Contractuals	$195,896
Total 999999999920000000027600 - Sr. Care FY13	**$231,896**
999999999920000000027700 - State Ombudsman FY13	
50 - Personnel Costs	$34,214
51 - Contractuals	$10,629
520 - Supplies and Materials	$3,424
Total 999999999920000000027700 - State Ombudsman FY13	**$48,267**
999999999920000000027900 - Vulnerable Elderly State FY13	
50 - Personnel Costs	$8,953
Total 999999999920000000027900 - Vulnerable Elderly State FY13	**$8,953**
999999999920000000028000 - Guardianship State FY13	
50 - Personnel Costs	$5,196
Total 999999999920000000028000 - Guardianship State FY13	**$5,196**
999999999999999999999900 - Administration	
51 - Contractuals	$400,000
Total 999999999999999999999900 - Administration	**$400,000**
Total 6023000000 - Client Services	**$1,297,802**

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Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6024000000 - Senior Plus	
999999999910000000043100 - Older Americans Act Title 3C2 FFY13	
520 - Supplies and Materials	$97,835
Total 999999999910000000043100 - Older Americans Act Title 3C2 FFY13	**$97,835**
999999999999999999999900 - Administration	
50 - Personnel Costs	$39,239
Total 999999999999999999999900 - Administration	**$39,239**
Total 6024000000 - Senior Plus	**$137,074**
Fundcenter: 6025000000 - MAP	
999999999910000000043200 - SMP CAMM FY13	
50 - Personnel Costs	$6,369
Total 999999999910000000043200 - SMP CAMM FY13	**$6,369**
999999999910000000043300 - SMP HCFPE FY13	
50 - Personnel Costs	$7,200
520 - Supplies and Materials	$2,800
Total 999999999910000000043300 - SMP HCFPE FY13	**$10,000**
999999999910000000043400 - CIAIP FY13	
50 - Personnel Costs	$41,366
Total 999999999910000000043400 - CIAIP FY13	**$41,366**
999999999910000000043500 - Hospital Discharge FY13	
50 - Personnel Costs	$15,925
51 - Contractuals	$201
Total 999999999910000000043500 - Hospital Discharge FY13	**$16,126**
999999999910000000043700 - ACA MIPPA FY13	
50 - Personnel Costs	$10,000
51 - Contractuals	$2,375
520 - Supplies and Materials	$1,080
Total 999999999910000000043700 - ACA MIPPA FY13	**$13,455**

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	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6025000000 - MAP	
999999999910000000043900 - SHIP FY13	
50 - Personnel Costs	$18,826
Total 999999999910000000043900 - SHIP FY13	**$18,826**
999999999910000000044000 - Title 3E Caregiver FY13	
50 - Personnel Costs	$31,647
51 - Contractuals	$31,983
520 - Supplies and Materials	$610
Total 999999999910000000044000 - Title 3E Caregiver FY13	**$64,240**
999999999910000000044100 - Title 3B Federal FY13	
50 - Personnel Costs	$105,946
51 - Contractuals	$20,765
Total 999999999910000000044100 - Title 3B Federal FY13	**$126,711**
999999999910000000044200 - Options Counseling FY13	
50 - Personnel Costs	$19,377
51 - Contractuals	$80,811
520 - Supplies and Materials	$2,000
Total 999999999910000000044200 - Options Counseling FY13	**$102,188**
999999999920000000028100 - Sr. Inform & Assist FY13	
50 - Personnel Costs	$15,000
Total 999999999920000000028100 - Sr. Inform & Assist FY13	**$15,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$72,690
51 - Contractuals	$427,310
Total 999999999999999999999900 - Administration	**$500,000**
Total 6025000000 - MAP	**$914,281**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6030000000 - Childrens Services	
999999999910000000044300 - Child Care Resource Federal FY13	
50 - Personnel Costs	$48,210
Total 999999999910000000044300 - Child Care Resource Federal FY13	**$48,210**
999999999910000000044400 - Keeping Youth In Care GOC FY13	
51 - Contractuals	$34,960
Total 999999999910000000044400 - Keeping Youth In Care GOC FY13	**$34,960**
999999999920000000028200 - Child Care Resource State FY13	
50 - Personnel Costs	$90,733
51 - Contractuals	$4,198
Total 999999999920000000028200 - Child Care Resource State FY13	**$94,931**
999999999920000000028300 - Care Center MSDE FY13	
50 - Personnel Costs	$131,426
51 - Contractuals	$7,890
520 - Supplies and Materials	$1,684
Total 999999999920000000028300 - Care Center MSDE FY13	**$141,000**
999999999920000000028400 - Healthy Families FY13	
51 - Contractuals	$321,686
Total 999999999920000000028400 - Healthy Families FY13	**$321,686**
999999999920000000028500 - Community Partnership Agreement FY13	
50 - Personnel Costs	$96,816
51 - Contractuals	$348,233
520 - Supplies and Materials	$3,000
Total 999999999920000000028500 - Community Partnership Agreement FY13	**$448,049**
999999999920000000028600 - Keeping Youth in Care FY13	
51 - Contractuals	$50,000
Total 999999999920000000028600 - Keeping Youth in Care FY13	**$50,000**
999999999920000000028700 - Family Preservation FY13	
51 - Contractuals	$357,000
Total 999999999920000000028700 - Family Preservation FY13	**$357,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fundcenter: 6030000000 - Childrens Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$57,925
51 - Contractuals	$195,000
Total 999999999999999999999900 - Administration	**$252,925**
Total 6030000000 - Childrens Services	**$1,748,761**
Total 2600000000 - Grants-External	**$5,609,671**
Total 6000 - Department of Citizen Services	**5,609,671**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000010400 - HOME - FY 2007	
51 - Contractuals	$28,642
Total 999999999910000000010400 - HOME - FY 2007	**$28,642**
999999999910000000010500 - HOME - FY 2008	
51 - Contractuals	$53,566
Total 999999999910000000010500 - HOME - FY 2008	**$53,566**
999999999910000000018100 - Home Investment Partnership Grant 09	
51 - Contractuals	$54,585
Total 999999999910000000018100 - Home Investment Partnership Grant 09	**$54,585**
999999999910000000021900 - FFY10 HOME	
51 - Contractuals	$136,335
Total 999999999910000000021900 - FFY10 HOME	**$136,335**
999999999910000000023300 - FFY10 CDBG	
51 - Contractuals	$610,751
Total 999999999910000000023300 - FFY10 CDBG	**$610,751**
999999999910000000023500 - FFY2010 WAP-ARRA	
51 - Contractuals	$100,000
Total 999999999910000000023500 - FFY2010 WAP-ARRA	**$100,000**
999999999910000000037400 - CDBG ENTITLE FFY11	
51 - Contractuals	$900,003
Total 999999999910000000037400 - CDBG ENTITLE FFY11	**$900,003**
999999999910000000037500 - HOME ENTITLE FFY11	
51 - Contractuals	$269,300
Total 999999999910000000037500 - HOME ENTITLE FFY11	**$269,300**
999999999910000000037600 - WEATHERIZATION PROGRAM FY12	
51 - Contractuals	$115,181
Total 999999999910000000037600 - WEATHERIZATION PROGRAM FY12	**$115,181**
999999999910000000040000 - CDBG FY13	
50 - Personnel Costs	$62,940

Amendment 1 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 1

(This amendment reduces the amount of the Circuit Court's budget to account for juror fees that were moved to the Program Revenue Fund and amends the General Fund total.)

Remove pages 42 and 54 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 42 and 54 as attached to this Amendment.

ADOPTED May 31, 2012
FAILED _____
SIGNATURE [signature]

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,244,555
51 - Contractuals	$97,255
520 - Supplies and Materials	$64,800
69 - Operating Transfers	$40,000
Total 999999999999999999999900 - Administration	**$2,446,610**
Total 7300000000 - Circuit Court - Adm	**$2,446,610**
Total 1000000000 - General Fund	**$2,446,610**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999910000000030900 - Child Support Enforcement 2012	
50 - Personnel Costs	$9,017
51 - Contractuals	$794
520 - Supplies and Materials	$159
Total 999999999910000000030900 - Child Support Enforcement 2012	**$9,970**
999999999910000000040300 - Child Support Enforcement FY13	
50 - Personnel Costs	$19,985
51 - Contractuals	$1,176
520 - Supplies and Materials	$316
Total 999999999910000000040300 - Child Support Enforcement FY13	**$21,477**
Total 7300000000 - Circuit Court - Adm	**$31,447**
Total 1400000000 - General-Int Grant	**$31,447**
Total 7300 - Circuit Court	**2,478,057**
Total 01 - General Fund	**2,478,057**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fundcenter: M000000000 - Mental Health Authority	
999999999999999999999900 - Administration	
58 - Expense Other	$350,000
Total 999999999999999999999900 - Administration	**$350,000**
Total M000000000 - Mental Health Authority	**$350,000**
Total 1000000000 - General Fund	**$350,000**
Total M000 - Mental Health Authority	**350,000**
Total 01 - General Fund	**898,680,542**

Amendment 2 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 2

(This amendment adds a contingency fundcenter to the Environmental Services Fund.)

Remove pages 55 and 56 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 55 and 56 as attached to this Amendment.

Insert new page 56A, as attached to this Amendment, after new page 56.

ADOPTED May 31, 2012
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3140000000 - Env Administrat Svcs	
999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	$1,378,664
Total 999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	**$1,378,664**
999999999999999999999900 - Administration	
50 - Personnel Costs	$458,406
51 - Contractuals	$326,815
520 - Supplies and Materials	$17,500
58 - Expense Other	$734
Total 999999999999999999999900 - Administration	**$803,455**
Total 3140000000 - Env Administrat Svcs	**$2,182,119**
Fundcenter: 3141000000 - Env Operatations	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,040,920
51 - Contractuals	$7,193,898
520 - Supplies and Materials	$165,500
53 - Capital Outlay	$700,000
58 - Expense Other	$1,024,874
Total 999999999999999999999900 - Administration	**$11,125,192**
Total 3141000000 - Env Operatations	**$11,125,192**
Fundcenter: 3143000000 - Env Collections	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,606
51 - Contractuals	$4,599,009
520 - Supplies and Materials	$1,500
Total 999999999999999999999900 - Administration	**$5,077,115**
Total 3143000000 - Env Collections	**$5,077,115**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3144000000 - Env Recycling	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,247
51 - Contractuals	$5,512,970
520 - Supplies and Materials	$126,500
Total 999999999999999999999900 - Administration	**$6,115,717**
Total 3144000000 - Env Recycling	**$6,115,717**
Total 2000000000 - Environmental Svcs	**$24,500,143**
Total 3100 - Department of Public Works	**24,500,143**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 8888 - Contingency	
Fund : 2000099999 - Cont-Environ Serv	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$5,746,963
Total 999999999999999999999900 - Administration	**$5,746,963**
Total 8888000000 - Contingency	**$5,746,963**
Total 2000099999 - Cont-Environ Serv	**$5,746,963**
Total 8888 - Contingency	**5,746,963**
Total 02 - Environmental Services Fund	**30,247,106**

Amendment 3 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 3

(This amendment adds revenue to Housing's Community Renewal Program Fund to account for the closure of capital project U7096, Land Banking.)

Remove pages 57 and 162 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 57 and 162 as attached to this Amendment.

ADOPTED May 31, 2012
FAILED
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999970000000005100 - Community Dev Committee (420-0405)	
51 - Contractuals	$6,440
520 - Supplies and Materials	$500
Total 999999999970000000005100 - Community Dev Committee (420-0405)	**$6,940**
999999999970000000005200 - Housing Initiative (420-0412)	
51 - Contractuals	$1,000,000
Total 999999999970000000005200 - Housing Initiative (420-0412)	**$1,000,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,700,322
51 - Contractuals	$317,470
520 - Supplies and Materials	$47,000
58 - Expense Other	$8,719
69 - Operating Transfers	$350,000
99 - Contingencies	$747,671
Total 999999999999999999999900 - Administration	**$4,171,182**
Total 6100000000 - Housing&Comm Develop	**$5,178,122**
Total 2010000000 - Community Renewal	**$5,178,122**
Total 6100 - Dept. of Housing and Community Development	**5,178,122**
Total 03 - Community Renewal Program Fund	**5,178,122**

Governmental Funds

Fund *2010000000/2080000000*

Community Renewal Program Fund/Rehabilitation Loan

Fund 420 Description

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

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

Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) 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.

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Local taxes	2,664,957	2,625,000	2,625,000
Payment from PayGo	-	-	350,000
Return from Closed Capital Project	-	-	400,278
Revenue from other agencies(MIHU)	6,751	-	-
Housing Commission Reimbursement	500,000	-	600,000
Other Revenue	-	500,000	-
Principal Repayment	-	20,000	10,000
General Fund Supplement	-	942,000	-
Installment Interest from Housing Loans	493,013	-	75,000
Interest on investments	-	10,000	-
Total revenues			
EXPENDITURES	-	-	-
Housing and community development administration	3,560,460	3,599,748	3,073,511
Community development committee	-	6,940	6,940
Housing initiatives	16,495	500,000	1,000,000
Pleasant Chase	667	-	-
Capital improvements	-	-	350,000
Contingency reserve	-	-	747,671
Total expenditures	**3,577,622**	**4,106,688**	**5,178,122**
Excess (deficiency) of revenues over expenditures	87,099	(9,688)	(1,117,844)
OTHER FINANCING SOURCES (USES)			
OTHER FINANCING SOURCES (USES)	-	-	-
Transfers in	4,190,680	-	-
Transfers out - debt service	-	-	-
Transfers out - interfund reimbursement	-	-	-
Total other financing sources (uses)	4,190,680	-	-
Net change in fund balance	4,277,779	(9,688)	(1,117,844)
Plus Prior year encumbrance lapsed	400,000	-	-
Fund balances - beginning	11,610,572 -	1,127,532 -	1,117,844
Fund balances - ending	**16,288,351 -**	**1,117,844 -**	-
Nonspendable noncurrent housing loans receivables	13,736,234	-	-
Restricted for community renewal programs	1,127,532	-	-

Amendment 4 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 4

(This amendment adds a program revenue fund contingency, a program revenue fund account for juror fees, a program revenue fund statement page, and amends the total budget for the program revenue fund.)

In the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced:

1. Insert new pages 72A and 72B, as attached to this amendment, after page 72;
2. Remove page 73 and substitute revised page 73, as attached to this Amendment; and
3. Insert new page 169A, as attached to this amendment, after page 169.

ADOPTED May 31, 2012
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999970000000062900 - Jurors Fees	
51 - Contractuals	$140,000
Total 999999999970000000062900 - Jurors Fees	**$140,000**
Total 7300000000 - Circuit Court - Adm	**$140,000**
Total 2150000000 - Program Revenue	**$140,000**
Total 7300 - Circuit Court	**140,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : 8888 - Contingency	
Fund : 2150099999 - Cont-Program Revenue	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$165,181
Total 999999999999999999999900 - Administration	**$165,181**
Total 8888000000 - Contingency	**$165,181**
Total 2150099999 - Cont-Program Revenue	**$165,181**
Total 8888 - Contingency	**165,181**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue	
Fundcenter: D000000000 - Economic Development Authority	
999999999970000000000300 - Economic Development Incentive	
69 - Operating Transfers	$1,000,000
Total 999999999970000000000300 - Economic Development Incentive	**$1,000,000**
999999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	$500,000
Total 999999999970000000019700 - CATALYST Loan	**$500,000**
Total D000000000 - Economic Development Authority	**$1,500,000**
Total 2150000000 - Program Revenue	**$1,500,000**
Total D000 - Economic Development Authority	**1,500,000**
Total 06 - Program Revenue Fund	**5,671,200**

Governmental Funds

Fund 2150000000

Program Revenue Fund

Description

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

	Actual Fiscal 2011	Estimated Fiscal 2012	Budget Fiscal 2013
Revenues			
Program revenue	-	-	5,671,200
TOTAL REVENUES	-	-	5,671,200
Expenditures	-	-	-
Administrative/Operating Costs	-	-	5,506,019
Contingency	-	-	165,181
TOTAL EXPENDITURES	-	-	5,671,200
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
Total other financing sources (uses)	-	-	-

Amendment 5 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 5

(This amendment adds a balancing account within the Speed Enforcement Fund.)

Remove pages 83 and 165 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 83 and 165 as attached to this Amendment.

ADOPTED May 31, 2012
FAILED
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fundcenter: 1532000000 - Special Operations B	
999999999970000000019400 - Speed Camaras	
50 - Personnel Costs	$335,041
51 - Contractuals	$24,860
520 - Supplies and Materials	$432,500
58 - Expense Other	$80,000
69 - Operating Transfers	$86,569
Total 999999999970000000019400 - Speed Camaras	**$958,970**
Total 1532000000 - Special Operations B	**$958,970**
Total 2120000000 - Speed Cameras	**$958,970**
Total 1500 - Department of Police	**958,970**
Total 13 - Speed Cameras	**958,970**

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Speed Camera Fines		540,000	958,970
Total Revenues		**540,000**	**958,970**
Expenditures:			
Program Operations (Vendor Contract)		287,500	400,000
Equipment & Staffing		332,500	392,401
Total Expenditures		**620,000**	**792,401**
Excess (Deficiency) of revenues over expenditures		(80,000)	166,569
Other financing sources (uses):			
Appropriation from fund balance		-	-
Available for Public Safety Uses		-	-
Transfers in		-	-
Balancing Account		-	80,000
Transfers out (Pedestrian Safety Capital Projects)		-	86,569
Total other financing sources (uses)		**-**	**86,569**
Net increase (decrease) in fund balance		-	166,569
Less Appropriation from fund balance		(80,000)	-
Prior year fund balance		-	-
Ending fund balance:		0	(80,000)

*Balancing Account shown for accounting purposes. Zero fund balance anticipated for end of 2013.

Amendment 6 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 6

(This amendment:

(1) Increases the appropriation amount in the Weatherization Program FY12 grant;

(2) Adds the FFY2010 WAP-ARRA grant and the MEAP grant; and

(3) Amends the grant fund total accordingly.)

Remove pages 111, 112, and 116 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 111, 112, and 116 as attached to this Amendment.

Insert new page 112A, as attached to this Amendment, after new page 112.

ADOPTED May 31, 2012
FAILED
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000010400 - HOME - FY 2007	
51 - Contractuals	$28,642
Total 999999999910000000010400 - HOME - FY 2007	**$28,642**
999999999910000000010500 - HOME - FY 2008	
51 - Contractuals	$53,566
Total 999999999910000000010500 - HOME - FY 2008	**$53,566**
999999999910000000018100 - Home Investment Partnership Grant 09	
51 - Contractuals	$54,585
Total 999999999910000000018100 - Home Investment Partnership Grant 09	**$54,585**
999999999910000000021900 - FFY10 HOME	
51 - Contractuals	$136,335
Total 999999999910000000021900 - FFY10 HOME	**$136,335**
999999999910000000023300 - FFY10 CDBG	
51 - Contractuals	$610,751
Total 999999999910000000023300 - FFY10 CDBG	**$610,751**
999999999910000000023500 - FFY2010 WAP-ARRA	
51 - Contractuals	$100,000
Total 999999999910000000023500 - FFY2010 WAP-ARRA	**$100,000**
999999999910000000037400 - CDBG ENTITLE FFY11	
51 - Contractuals	$900,003
Total 999999999910000000037400 - CDBG ENTITLE FFY11	**$900,003**
999999999910000000037500 - HOME ENTITLE FFY11	
51 - Contractuals	$269,300
Total 999999999910000000037500 - HOME ENTITLE FFY11	**$269,300**
999999999910000000037600 - WEATHERIZATION PROGRAM FY12	
51 - Contractuals	$115,181
Total 999999999910000000037600 - WEATHERIZATION PROGRAM FY12	**$115,181**
999999999910000000040000 - CDBG FY13	
50 - Personnel Costs	$62,940

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000040000 - CDBG FY13	
51 - Contractuals	$896,564
Total 999999999910000000040000 - CDBG FY13	**$959,504**
999999999910000000040100 - Home Invest Partner FY13	
51 - Contractuals	$311,508
Total 999999999910000000040100 - Home Invest Partner FY13	**$311,508**
999999999910000000040200 - Weatherization Assist FY13	
51 - Contractuals	$80,000
Total 999999999910000000040200 - Weatherization Assist FY13	**$80,000**
999999999910000000044990 - MEAP	
51 - Contractuals	$33,000
Total 999999999910000000044990 - MEAP	**$33,000**
999999999920000000014000 - Neighborhood Conservation Initiative `10	
51 - Contractuals	$250,000
Total 999999999920000000014000 - Neighborhood Conservation Initiative `10	**$250,000**
999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	
51 - Contractuals	$30,000
Total 999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	**$30,000**
999999999920000000025500 - Community Legacy FY13	
51 - Contractuals	$600,000
Total 999999999920000000025500 - Community Legacy FY13	**$600,000**
999999999920000000025600 - Rental Allowance FY13	
51 - Contractuals	$40,000
Total 999999999920000000025600 - Rental Allowance FY13	**$40,000**
999999999920000000025700 - Emergency Solutions FY13	
51 - Contractuals	$50,000
Total 999999999920000000025700 - Emergency Solutions FY13	**$50,000**
Total 6100000000 - Housing&Comm Develop	**$4,622,375**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Total 2600000000 - Grants-External	$4,622,375
Total 6100 - Dept. of Housing and Community Development	4,622,375

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fundcenter: D000000000 - Economic Development Authority	
999999999919000000038800 - BRAC Executive Director FY13	
50 - Personnel Costs	$289,574
Total 999999999919000000038800 - BRAC Executive Director FY13	**$289,574**
Total D000000000 - Economic Development Authority	**$289,574**
Total 2600000000 - Grants-External	**$289,574**
Total D000 - Economic Development Authority	**289,574**
Total 14 - Grants Fund	**57,740,694**

Amendment 7 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 7

(This amendment corrects debt service amounts in certain capital project funds as follows:

1. *In fund 15, General Imps Capital Projects, operating transfers should be $8,619,280;*
2. *In fund 17, Highway Capital Projects, operating transfers should be $3,730,916;*
3. *In fund 18, Fire Service Capital Projects, operating transfers should be $1,166,212; and*
4. *In fund 19, Recreation and Parks Capital Projects, operating transfers should be $2,860,647.)*

Remove pages 117, 118, 119 and 120 from the Operating Budget for Fiscal Year 2013, as attached to the Bill as introduced, and substitute revised pages 117, 118, 119 and 120 as attached to this Amendment.

ADOPTED May 31, 2012
FAILED
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Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 15 - General Imps Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4000000000 - Gen Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$8,619,280
Total 999999999999999999999900 - Administration	**$8,619,280**
Total 1310000000 - BureauAccounting-Adm	**$8,619,280**
Total 4000000000 - Gen Cap Proj	**$8,619,280**
Total 1300 - Department of Finance	**8,619,280**
Total 15 - General Imps Capital Projects	**8,619,280**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 17 - Highway Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4010000000 - Hway Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$3,730,916
Total 999999999999999999999900 - Administration	**$3,730,916**
Total 1310000000 - BureauAccounting-Adm	**$3,730,916**
Total 4010000000 - Hway Cap Proj	**$3,730,916**
Total 1300 - Department of Finance	**3,730,916**
Total 17 - Highway Capital Projects	**3,730,916**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 18 - Fire Service Cap Projs	
Department : 1300 - Department of Finance	
Fund : 4020000000 - Cap-Fire Service	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$1,166,212
Total 999999999999999999999900 - Administration	**$1,166,212**
Total 1310000000 - BureauAccounting-Adm	**$1,166,212**
Total 4020000000 - Cap-Fire Service	**$1,166,212**
Total 1300 - Department of Finance	**1,166,212**
Total 18 - Fire Service Cap Projs	**1,166,212**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 19 - Recreation & Parks Cap Proj	
Department : 1300 - Department of Finance	
Fund : 4030000000 - Cap-Rec & Parks	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$2,860,647
Total 999999999999999999999900 - Administration	**$2,860,647**
Total 1310000000 - BureauAccounting-Adm	**$2,860,647**
Total 4030000000 - Cap-Rec & Parks	**$2,860,647**
Total 1300 - Department of Finance	**2,860,647**
Total 19 - Recreation & Parks Cap Proj	**2,860,647**

Amendment 8 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 8

(This amendment makes various changes to the Capital Budget for Fiscal Year 2013 including, without limitation, the following:

1. E0975	*New Northern High School*	*Subtracts $12,000 in Aid for Schools Funding*
~~1.~~2.E0991	*Full Day Kindergarten*	*Because of a financial adjustment, adds $773,000 in bond funding and subtracts $773,000 in Aid for Schools funding; Adds $12,000 in Aid for Schools funding*
~~2.~~3.E1020	*New Elementary School #41*	*Because of increased funding from the State, adds $4,373,000 in Aid for Schools funding and subtracts $2,998,000 in bond funding*
~~3.~~4.E1022	*Gorman Crossing Elementary*	*Because of a financial adjustment, adds $773,000 in Aid for Schools funding and subtracts $773,000 in bond funding; Because of increased funding from the State, adds an additional $173,000 in Aid for Schools funding*
~~4.~~5.E1023	*New Middle School #20*	*Because of increased funding from the State, adds $1,204,000 in Aid for Schools funding and subtracts $1,204,000 in bond funding*
~~5.~~6.E1026	*Phelps Luck Elem. Renovation*	*Because of increased funding from the State, adds $1,014,000 in Aid for Schools funding and subtracts $1,014,000 in bond funding*
~~6.~~7.E1027	*Longfellow Elem. Addition*	*Because of increased funding from the State, adds $5,216,000 in bond funding*
~~7.~~8.T7105	*Signalization Program*	*Adds $160,000 in grant funding*

ADOPTED May 31, 2012
FAILED
SIGNATURE

~~8.~~9. U7096 Land Banking Closes project.)

10. N3958 Historic Structures Rehabilitation Amends language on detail page

Remove pages 195,196, 198, 199, 200, 246, 247, 248, and 249 from the Capital Budget for Fiscal Year 2013, attached to the Bill as introduced, and replace with the substitute pages 195,196, 198, 199, 200, 246, 247, 248, and 249 as attached to this Amendment. Make corresponding changes in the capital budget detail.

In the detail page for N3958, Historic Structures Rehabilitation, insert Remark number 3 to read as follows:

"3. OTHER sources may include revenue from the sale of property and development rights, grants and private contributions."".

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION	A	6,856	0	6,856	6,856
A project to renovate the existing building of Glenelg High School (Phase I) has been completed.	B	33,947	0	33,947	33,947
	Total	**40,803**	**0**	**40,803**	**40,803**
E0973 FY2003 WAVERLY ELEMENTARY ADDITION	A	1,393	0	1,393	1,393
This project will be completed in two phases at Waverly Elementary School.	B	2,921	0	2,921	2,921
	Total	**4,314**	**0**	**4,314**	**4,314**
E0975 FY2002 NEW NORTHERN HIGH SCHOOL	A	9,408	-12	9,396	9,396
A new high school in the Northern area of the County.	B	20,072	0	20,072	20,072
	Z	14,620	0	14,620	14,620
	Total	**44,100**	**-12**	**44,088**	**44,088**
E0980 FY2004 SYSTEMIC RENOVATIONS	A	71,022	4211	75,233	75,233
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	B	93,982	10768	104,750	104,750
	P	1,855	0	1,855	1,855
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	**199,282**	**14979**	**214,261**	**214,261**
E0989 FY1989 BARRIER-FREE PROJECTS	B	3,450	0	3,450	3,450
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	P	303	0	303	303
	T	1,250	0	1,250	1,250
	Total	**5,003**	**0**	**5,003**	**5,003**
E0990 FY2002 Playground Equipment	B	1,400	0	1,400	1,400
Improvements and installation of playground equipment at various school sites.	T	580	0	580	580
	Total	**1,980**	**0**	**1,980**	**1,980**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	-761	11,968	11,968
	B	9,937	-127	9,810	9,810
	T	1,000	0	1,000	1,000
	Z	12,090	0	12,090	12,090
	Total	**35,756**	**-888**	**34,868**	**34,868**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012.	B	9,410	1700	11,110	11,110
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	**11,610**	**1700**	**13,310**	**13,310**
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415	4,415
	B	16,728	1000	17,728	17,728
	T	3,251	0	3,251	3,251
	Z	4,500	0	4,500	4,500
	Total	**27,977**	**1917**	**29,894**	**29,894**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	**19,153**	**0**	**19,153**	**19,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	Total	**6,400**	**0**	**6,400**	**6,400**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	0	8775	8,775	8,775
	B	21,583	1225	22,808	22,808
	Total	**21,583**	**10000**	**31,583**	**31,583**
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000	1,000
	Total	**1,000**	**0**	**1,000**	**1,000**
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	Total	**5,660**	**0**	**5,660**	**5,660**
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	A	365	0	365	365
	B	1,282	0	1,282	1,282
	Total	**1,647**	**0**	**1,647**	**1,647**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	0	9675	9,675	9,675
	B	13,719	7553	21,272	21,272
	Total	**13,719**	**17228**	**30,947**	**30,947**
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	9,500	5000	14,500	14,500
	Total	**14,486**	**5000**	**19,486**	**19,486**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	0	2719	2,719	2,719
	B	810	2627	3,437	3,437
	Total	**810**	**5346**	**6,156**	**6,156**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	A	0	1204	1,204	1,204
	B	0	8796	8,796	8,796

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	**Total**	**0**	**10000**	**10,000**	**10,000**
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Hammond High School.	**Total**	**0**	**0**	**0**	**0**
E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Centennial High School.	**Total**	**0**	**0**	**0**	**0**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION	A	0	5514	5,514	5,514
A project to expand educational program spaces and renovate Phelps Luck Elementary School.	B	10,514	3680	14,194	14,194
	Total	**10,514**	**9194**	**19,708**	**19,708**
E1027 FY2013 LONGFELLOW ELEM ADDITION	B	0	5216	5,216	5,216
A project to expand educational program spaces and renovate Longfellow Elementary School.	**Total**	**0**	**5216**	**5,216**	**5,216**
E1028 FY2018 NEW ELEMENTARY SCHOOL #42	B	0	0	0	0
A project to construct a new elementary school to relieve the Southeastern region.	**Total**	**0**	**0**	**0**	**0**
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Oakland Mills High School.	**Total**	**0**	**0**	**0**	**0**
Total		**545,727**	**77490**	**623217**	**623,217**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	130,406	32,490	162,896	162,896
B	BONDS	321,932	40,000	361,932	361,932
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	32,598	5,000	37,598	37,598
Z	EDUCATION EXCISE BONDS	58,633	0	58,633	58,633
Total		**545,727**	**77,490**	**623,217**	**623,217**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
	Total	**1,400**	**0**	**1,400**	**1,400**
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	120	60	180	180
	D	180	30	210	210
	P	120	0	120	120
	Total	**420**	**90**	**510**	**510**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650	650
	Total	**650**	**0**	**650**	**650**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150	150
	D	450	150	600	600
	Total	**600**	**150**	**750**	**750**
T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	400	300	700	700
	G	0	160	160	160
	Total	**400**	**460**	**860**	**860**
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	0	200	200	200
	D	0	30	30	30
	Total	**0**	**230**	**230**	**230**
Total		**7,763**	**1345**	**9108**	**9,108**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,463	765	3,228	3,228
D	DEVELOPER CONTRIBUTION	805	210	1,015	1,015
E	EXCISE TAX	600	0	600	600
G	GRANTS	200	160	360	360
O	OTHER SOURCES	515	160	675	675
P	PAY AS YOU GO	2,380	50	2,430	2,430
X	EXCISE TAX BACKED BONDS	800	0	800	800
Total		**7,763**	**1,345**	**9,108**	**9,108**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	B	1,877	0	1,877	1,877
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	T	3,606	0	3,606	3,606
	Total	**5,483**	**0**	**5,483**	**5,483**
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	Total	**5,923**	**0**	**5,923**	**5,923**
Total		**11,406**	**0**	**11,406**	**11,406**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,300	0	3,300	3,300
G	GRANTS	0	0	0	0
O	OTHER SOURCES	4,500	0	4,500	4,500
P	PAY AS YOU GO	0	0	0	0
T	TRANSFER TAX	3,606	0	3,606	3,606
Total		**11,406**	**0**	**11,406**	**11,406**

Amendment 1 to Amendment 8 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No.
Date: May 31, 2012

Amendment No. 1 to Amendment 8

(This amendment corrects In Aid of Construction funding in Capital Projects E0975, New Northern High School, and E0991, Full Day Kindergarten.)

In the description:

(1) Before "*1. E0991 Full Day Kindergarten*", insert:

"*1. E0975 New Northern High School Subtracts $12,000 in Aid for Schools Funding*";

(2) Renumber the remaining items accordingly; and

(3) In item "*2. E0991 Full Day Kindergarten*" after the second "*funding*" insert "*; Adds $12,000 in Aid for Schools funding*".

On page 1, in line 1, before "196", insert "195,".

On page 2, in line 1, before "196", insert "195,".

Remove page 196 from Amendment 8 and substitute revised pages 195 and 196 as attached to this Amendment to Amendment 8.

ADOPTED May 31, 2012
FAILED
SIGNATURE

HOWARD COUNTY COUNCIL
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2012 MAY 31 A 8:41

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	**Total**	**1,980**	**0**	**1,980**	**1,980**
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	-773	11,956	11,956
	B	9,937	-127	9,810	9,810
	T	1,000	0	1,000	1,000
	Z	12,090	0	12,090	12,090
	Total	**35,756**	**-900**	**34,856**	**34,856**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012.	B	9,410	1700	11,110	11,110
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	**11,610**	**1700**	**13,310**	**13,310**
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415	4,415
	B	16,728	1000	17,728	17,728
	T	3,251	0	3,251	3,251
	Z	4,500	0	4,500	4,500
	Total	**27,977**	**1917**	**29,894**	**29,894**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	**19,153**	**0**	**19,153**	**19,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	Total	**6,400**	**0**	**6,400**	**6,400**

Amendment 2 to Amendment 8 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No.
Date: May 31, 2012

Amendment No. 2 to Amendment 8

(This amendment clarifies "other sources" in capital project N3958, Historic Structures Rehabilitation.)

In the description, after "*9. U7096 Land Banking*" insert:

"*10. N3958 Historic Structures Rehabilitation Amends language on detail page*"

On page 2, after line 3, insert:

"In the detail page for N3958, Historic Structures Rehabilitation, insert Remark number 3 to read as follows:

"3. OTHER sources may include revenue from the sale of property and development rights, grants and private contributions."".

HOWARD COUNTY COUNCIL
RECEIVED
2012 MAY 31 A 9: 20

ADOPTED May 31, 2012
FAILED
SIGNATURE

Amendment 8 to Council Bill No. 19-2012

BY: Chairperson at the request of the County Executive

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 8

(This amendment makes various changes to the Capital Budget for Fiscal Year 2013 including, without limitation, the following:

1.	*E0991*	*Full Day Kindergarten*	*Because of a financial adjustment, adds $773,000 in bond funding and subtracts $773,000 in Aid for Schools funding*
2.	*E1020*	*New Elementary School #41*	*Because of increased funding from the State, adds $4,373,000 in Aid for Schools funding and subtracts $2,998,000 in bond funding*
3.	*E1022*	*Gorman Crossing Elementary*	*Because of a financial adjustment, adds $773,000 in Aid for Schools funding and subtracts $773,000 in bond funding; Because of increased funding from the State, adds an additional $173,000 in Aid for Schools funding*
4.	*E1023*	*New Middle School #20*	*Because of increased funding from the State, adds $1,204,000 in Aid for Schools funding and subtracts $1,204,000 in bond funding*
5.	*E1026*	*Phelps Luck Elem. Renovation*	*Because of increased funding from the State, adds $1,014,000 in Aid for Schools funding and subtracts $1,014,000 in bond funding*
6.	*E1027*	*Longfellow Elem. Addition*	*Because of increased funding from the State, adds $5,216,000 in bond funding*
7.	*T7105*	*Signalization Program*	*Adds $160,000 in grant funding*
8.	*U7096*	*Land Banking*	*Closes project.)*

1 Remove pages 196, 198, 199, 200, 246, 247, 248, and 249 from the Capital Budget for Fiscal

1 Year 2013, attached to the Bill as introduced, and replace with the substitute pages 196, 198,
2 199, 200, 246, 247, 248, and 249 as attached to this Amendment. Make corresponding changes
3 in the capital budget detail.

Amendment 9

Council Bill No. 19- 2012

BY: Greg Fox

Legislative Day No. 7
Date: May 31, 2012

Amendment No. 9

(This amendment reduces the allocation to the Fire and Rescue Fund contingency account corresponding to a reduction in the fire tax rate.)

On page 61, below the line that reads "99999999997000000039200 - Fire Contingency", strike "$15,337,364" and substitute "467,624".

Throughout the Bill, correct all subtotals, totals, and other calculated figures affected by this amendment.

If Amendment 1 to Council Resolution 81-2012 is not adopted then this amendment shall not take effect.

ADOPTED _____
FAILED May 31, 2012
SIGNATURE Stephen McCulloch

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION	A	6,856	0	6,856	6,856
A project to renovate the existing building of Glenelg High School (Phase I) has been completed.	B	33,947	0	33,947	33,947
	Total	**40,803**	**0**	**40,803**	**40,803**
E0973 FY2003 WAVERLY ELEMENTARY ADDITION	A	1,393	0	1,393	1,393
This project will be completed in two phases at Waverly Elementary School.	B	2,921	0	2,921	2,921
	Total	**4,314**	**0**	**4,314**	**4,314**
E0975 FY2002 NEW NORTHERN HIGH SCHOOL	A	9,408	0	9,408	9,408
A new high school in the Northern area of the County.	B	20,072	0	20,072	20,072
	Z	14,620	0	14,620	14,620
	Total	**44,100**	**0**	**44,100**	**44,100**
E0980 FY2004 SYSTEMIC RENOVATIONS	A	71,022	4211	75,233	75,233
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	B	93,982	10768	104,750	104,750
	P	1,855	0	1,855	1,855
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	**199,282**	**14979**	**214,261**	**214,261**
E0989 FY1989 BARRIER-FREE PROJECTS	B	3,450	0	3,450	3,450
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	P	303	0	303	303
	T	1,250	0	1,250	1,250
	Total	**5,003**	**0**	**5,003**	**5,003**
E0990 FY2002 Playground Equipment	B	1,400	0	1,400	1,400
Improvements and installation of playground equipment at various school sites.	T	580	0	580	580

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	**Total**	**1,980**	**0**	**1,980**	**1,980**
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	0	12,729	12,729
	B	9,937	-900	9,037	9,037
	T	1,000	0	1,000	1,000
	Z	12,090	0	12,090	12,090
	Total	**35,756**	**-900**	**34,856**	**34,856**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012.	B	9,410	1700	11,110	11,110
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	**11,610**	**1700**	**13,310**	**13,310**
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415	4,415
	B	16,728	1000	17,728	17,728
	T	3,251	0	3,251	3,251
	Z	4,500	0	4,500	4,500
	Total	**27,977**	**1917**	**29,894**	**29,894**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	**19,153**	**0**	**19,153**	**19,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	Total	**6,400**	**0**	**6,400**	**6,400**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.	B	1,320	0	1,320	1,320
	Total	**1,320**	**0**	**1,320**	**1,320**
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	35,555	-2500	33,055	33,055
	Total	**49,600**	**-2500**	**47,100**	**47,100**
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	0	248	248	248
	B	125	62	187	187
	Total	**125**	**310**	**435**	**435**
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	1,100	0	1,100	1,100
	Total	**1,100**	**0**	**1,100**	**1,100**
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	Total	**4,200**	**0**	**4,200**	**4,200**
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595	7,595
	B	11,990	0	11,990	11,990
	Total	**19,585**	**0**	**19,585**	**19,585**
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	4,000	0	4,000	4,000
	Total	**4,000**	**0**	**4,000**	**4,000**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	0	8775	8,775	8,775
	B	21,583	1225	22,808	22,808
	Total	**21,583**	**10000**	**31,583**	**31,583**
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000	1,000
	Total	**1,000**	**0**	**1,000**	**1,000**
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	Total	**5,660**	**0**	**5,660**	**5,660**
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	A	365	0	365	365
	B	1,282	0	1,282	1,282
	Total	**1,647**	**0**	**1,647**	**1,647**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	0	5302	5,302	5,302
	B	13,719	10551	24,270	24,270
	Total	**13,719**	**15853**	**29,572**	**29,572**
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	9,500	5000	14,500	14,500
	Total	**14,486**	**5000**	**19,486**	**19,486**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	0	1773	1,773	1,773
	B	810	3400	4,210	4,210
	Total	**810**	**5173**	**5,983**	**5,983**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	B	0	10000	10,000	10,000
	Total	**0**	**10000**	**10,000**	**10,000**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Hammond High School.	**Total**	**0**	**0**	**0**	**0**
E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Centennial High School.	**Total**	**0**	**0**	**0**	**0**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION	A	0	4500	4,500	4,500
A project to expand educational program spaces and renovate Phelps Luck Elementary School.	B	10,514	4694	15,208	15,208
	Total	**10,514**	**9194**	**19,708**	**19,708**
E1027 FY2013 LONGFELLOW ELEM ADDITION	B	0	0	0	0
A project to expand educational program spaces and renovate Longfellow Elementary School.	**Total**	**0**	**0**	**0**	**0**
E1028 FY2018 NEW ELEMENTARY SCHOOL #42	B	0	0	0	0
A project to construct a new elementary school to relieve the Southeastern region.	**Total**	**0**	**0**	**0**	**0**
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Oakland Mills High School.	**Total**	**0**	**0**	**0**	**0**
Total		**545,727**	**70726**	**616453**	**616,453**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	130,406	25,726	156,132	156,132
B	BONDS	321,932	40,000	361,932	361,932
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	32,598	5,000	37,598	37,598
Z	EDUCATION EXCISE BONDS	58,633	0	58,633	58,633
Total		**545,727**	**70,726**	**616,453**	**616,453**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,463	765	3,228	3,228
D	DEVELOPER CONTRIBUTION	805	210	1,015	1,015
E	EXCISE TAX	600	0	600	600
G	GRANTS	200	0	200	200
O	OTHER SOURCES	515	160	675	675
P	PAY AS YOU GO	2,380	50	2,430	2,430
X	EXCISE TAX BACKED BONDS	800	0	800	800
Total		**7,763**	**1,185**	**8,948**	**8,948**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	B	1,877	0	1,877	1,877
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	T	3,606	0	3,606	3,606
	Total	**5,483**	**0**	**5,483**	**5,483**
U7096 FY2001 LAND BANKING	B	0	0	0	0
This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	G	1,875	0	1,875	1,875
	P	100	0	100	100
	T	4,369	0	4,369	4,369
	Total	**6,344**	**0**	**6,344**	**6,344**
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	Total	**5,923**	**0**	**5,923**	**5,923**
Total		**17,750**	**0**	**17750**	**17,750**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	600	0	600	600
	Total	**600**	**0**	**600**	**600**
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	243	0	243	243
	O	150	150	300	300
	P	100	0	100	100
	Total	**493**	**150**	**643**	**643**
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275	275
	P	435	50	485	485
	Total	**710**	**50**	**760**	**760**
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	O	30	0	30	30
	P	290	0	290	290
	Total	**320**	**0**	**320**	**320**
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	B	50	205	255	255
	O	60	10	70	70
	P	835	0	835	835
	Total	**945**	**215**	**1,160**	**1,160**
T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	850	0	850	850
	D	175	0	175	175
	G	200	0	200	200
	Total	**1,225**	**0**	**1,225**	**1,225**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
	Total	**1,400**	**0**	**1,400**	**1,400**
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	120	60	180	180
	D	180	30	210	210
	P	120	0	120	120
	Total	**420**	**90**	**510**	**510**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650	650
	Total	**650**	**0**	**650**	**650**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150	150
	D	450	150	600	600
	Total	**600**	**150**	**750**	**750**
T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	400	300	700	700
	Total	**400**	**300**	**700**	**700**
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	0	200	200	200
	D	0	30	30	30
	Total	**0**	**230**	**230**	**230**
Total		**7,763**	**1185**	**8948**	**8,948**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,300	0	3,300	3,300
G	GRANTS	1,875	0	1,875	1,875
O	OTHER SOURCES	4,500	0	4,500	4,500
P	PAY AS YOU GO	100	0	100	100
T	TRANSFER TAX	7,975	0	7,975	7,975
Total		**17,750**	**0**	**17,750**	**17,750**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	Total	**600**	**0**	**600**	**600**
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	C	1,685	0	1,685	1,685
	Total	**1,685**	**0**	**1,685**	**1,685**
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	C	2,820	260	3,080	3,080
	Total	**2,820**	**260**	**3,080**	**3,080**
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	7,750	0	7,750	7,750
	Total	**7,750**	**0**	**7,750**	**7,750**
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	C	465	0	465	465
	M	100	0	100	100
	O	85	0	85	85
	Total	**650**	**0**	**650**	**650**
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	0	15,150	15,150
	M	5,900	0	5,900	5,900
	Total	**21,050**	**0**	**21,050**	**21,050**
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.	C	15,085	0	15,085	15,085
	Total	**15,085**	**0**	**15,085**	**15,085**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000040000 - CDBG FY13	
51 - Contractuals	$896,564
Total 999999999910000000040000 - CDBG FY13	**$959,504**
999999999910000000040100 - Home Invest Partner FY13	
51 - Contractuals	$311,508
Total 999999999910000000040100 - Home Invest Partner FY13	**$311,508**
999999999910000000040200 - Weatherization Assist FY13	
51 - Contractuals	$80,000
Total 999999999910000000040200 - Weatherization Assist FY13	**$80,000**
999999999910000000044990 - MEAP	
51 - Contractuals	$33,000
Total 999999999910000000044990 - MEAP	**$33,000**
999999999920000000014000 - Neighborhood Conservation Initiative `10	
51 - Contractuals	$250,000
Total 999999999920000000014000 - Neighborhood Conservation Initiative `10	**$250,000**
999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	
51 - Contractuals	$30,000
Total 999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	**$30,000**
999999999920000000025500 - Community Legacy FY13	
51 - Contractuals	$600,000
Total 999999999920000000025500 - Community Legacy FY13	**$600,000**
999999999920000000025600 - Rental Allowance FY13	
51 - Contractuals	$40,000
Total 999999999920000000025600 - Rental Allowance FY13	**$40,000**
999999999920000000025700 - Emergency Solutions FY13	
51 - Contractuals	$50,000
Total 999999999920000000025700 - Emergency Solutions FY13	**$50,000**
Total 6100000000 - Housing&Comm Develop	**$4,622,375**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Total 2600000000 - Grants-External	$4,622,375
Total 6100 - Dept. of Housing and Community Development	4,622,375

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999910000000030900 - Child Support Enforcement 2012	
50 - Personnel Costs	$19,123
51 - Contractuals	$994
520 - Supplies and Materials	$345
Total 999999999910000000030900 - Child Support Enforcement 2012	**$20,462**
999999999910000000040300 - Child Support Enforcement 2013	
50 - Personnel Costs	$65,348
51 - Contractuals	$3,846
520 - Supplies and Materials	$1,034
Total 999999999910000000040300 - Child Support Enforcement 2013	**$70,228**
999999999960000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	($8,938)
Total 999999999960000000023900 - Child Support Enforcement (051-0101)	**($8,938)**
999999999960000000025800 - Family Law FY13	
50 - Personnel Costs	$307,133
51 - Contractuals	$1,000
Total 999999999960000000025800 - Family Law FY13	**$308,133**
Total 7300000000 - Circuit Court - Adm	**$389,885**
Total 2600000000 - Grants-External	**$389,885**
Total 7300 - Circuit Court	**389,885**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fundcenter: 7500000000 - State's Attorney-Adm	
999999999910000000040400 - DV Legal Assistant FY13	
50 - Personnel Costs	$47,576
Total 999999999910000000040400 - DV Legal Assistant FY13	**$47,576**
999999999910000000040500 - Child Advocacy FY13	
50 - Personnel Costs	$40,458
Total 999999999910000000040500 - Child Advocacy FY13	**$40,458**
999999999920000000026100 - DC Victim Advocate FY13	
50 - Personnel Costs	$53,208
Total 999999999920000000026100 - DC Victim Advocate FY13	**$53,208**
Total 7500000000 - State's Attorney-Adm	**$141,242**
Total 2600000000 - Grants-External	**$141,242**
Total 7500 - State's Attorney	**141,242**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$30,000,000
Total 999999999999999999999900 - Administration	**$30,000,000**
Total 8888000000 - Contingency	**$30,000,000**
Total 2600099999 - Cont-Grants	**$30,000,000**
Total 8888 - Contingency	**30,000,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fundcenter: D000000000 - Economic Development Authority	
999999999919000000038800 - BRAC Executive Director FY13	
50 - Personnel Costs	$289,574
Total 999999999919000000038800 - BRAC Executive Director FY13	**$289,574**
Total D000000000 - Economic Development Authority	**$289,574**
Total 2600000000 - Grants-External	**$289,574**
Total D000 - Economic Development Authority	**289,574**
Total 14 - Grants Fund	**57,740,694**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 15 - General Imps Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4000000000 - Gen Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$8,619,280
Total 999999999999999999999900 - Administration	**$8,619,280**
Total 1310000000 - BureauAccounting-Adm	**$8,619,280**
Total 4000000000 - Gen Cap Proj	**$8,619,280**
Total 1300 - Department of Finance	**8,619,280**
Total 15 - General Imps Capital Projects	**8,619,280**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 17 - Highway Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4010000000 - Hway Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$3,730,916
Total 999999999999999999999900 - Administration	**$3,730,916**
Total 1310000000 - BureauAccounting-Adm	**$3,730,916**
Total 4010000000 - Hway Cap Proj	**$3,730,916**
Total 1300 - Department of Finance	**3,730,916**
Total 17 - Highway Capital Projects	**3,730,916**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 18 - Fire Service Cap Projs	
Department : 1300 - Department of Finance	
Fund : 4020000000 - Cap-Fire Service	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$1,166,212
Total 999999999999999999999900 - Administration	**$1,166,212**
Total 1310000000 - BureauAccounting-Adm	**$1,166,212**
Total 4020000000 - Cap-Fire Service	**$1,166,212**
Total 1300 - Department of Finance	**1,166,212**
Total 18 - Fire Service Cap Projs	**1,166,212**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 19 - Recreation & Parks Cap Proj	
Department : 1300 - Department of Finance	
Fund : 4030000000 - Cap-Rec & Parks	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$2,860,647
Total 999999999999999999999900 - Administration	**$2,860,647**
Total 1310000000 - BureauAccounting-Adm	**$2,860,647**
Total 4030000000 - Cap-Rec & Parks	**$2,860,647**
Total 1300 - Department of Finance	**2,860,647**
Total 19 - Recreation & Parks Cap Proj	**2,860,647**

Howard County, MD
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	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
Fundcenter: 1510000000 - Adm Command	
999999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractuals	$40,000
Total 999999999970000000003900 - Training -Other Jurisdictions (615-2013)	**$40,000**
999999999970000000004000 - Graffiti Reward System (615-2020)	
51 - Contractuals	$16,000
520 - Supplies and Materials	$14,000
53 - Capital Outlay	$10,000
Total 999999999970000000004000 - Graffiti Reward System (615-2020)	**$40,000**
999999999970000000034100 - Advocacy Center (615-2039)	
51 - Contractuals	$13,000
520 - Supplies and Materials	$8,000
53 - Capital Outlay	$10,000
Total 999999999970000000034100 - Advocacy Center (615-2039)	**$31,000**
Total 1510000000 - Adm Command	**$111,000**
Fundcenter: 1514000000 - Animal Control Div	
999999999970000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractuals	$107,500
520 - Supplies and Materials	$20,000
53 - Capital Outlay	$25,000
Total 999999999970000000003700 - Animal Shelter Contributions (615-2011)	**$152,500**
Total 1514000000 - Animal Control Div	**$152,500**
Fundcenter: 1520000000 - Command Operations	
999999999970000000032000 - Policie Youth Program Donations	
51 - Contractuals	$12,000
520 - Supplies and Materials	$9,000
Total 999999999970000000032000 - Policie Youth Program Donations	**$21,000**
Total 1520000000 - Command Operations	**$21,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
Fundcenter: 1532000000 - Special Operations B	
999999999970000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	$75,000
Total 999999999970000000034200 - Police Spc Ops Vehicles (2047)	**$75,000**
Total 1532000000 - Special Operations B	**$75,000**
Total 5080000000 - TAMF	**$359,500**
Total 1500 - Department of Police	**359,500**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 1600 - Department of Corrections	
Fund : 5080000000 - TAMF	
Fundcenter: 1600000000 - Corrections-Adm	
999999999970000000024000 - Inmate Clothing Reimb	
520 - Supplies and Materials	$3,000
Total 999999999970000000024000 - Inmate Clothing Reimb	**$3,000**
Total 1600000000 - Corrections-Adm	**$3,000**
Total 5080000000 - TAMF	**$3,000**
Total 1600 - Department of Corrections	**3,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 5080000000 - TAMF	
Fundcenter: 1700000000 - F & R Adm	
999999999970000000006200 - Emergency Medical Serv Contr (615-0557)	
58 - Expense Other	$150,000
Total 999999999970000000006200 - Emergency Medical Serv Contr (615-0557)	**$150,000**
999999999970000000006300 - County Stations (615-0558)	
58 - Expense Other	$125,000
Total 999999999970000000006300 - County Stations (615-0558)	**$125,000**
999999999970000000006400 - Emergency Mgmt (615-0559)	
58 - Expense Other	$100,000
Total 999999999970000000006400 - Emergency Mgmt (615-0559)	**$100,000**
Total 1700000000 - F & R Adm	**$375,000**
Total 5080000000 - TAMF	**$375,000**
Total 1700 - Department of Fire and Rescue Services	**375,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 3000 - Department of Planning and Zoning	
Fund : 5080000000 - TAMF	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999970000000042200 - County Admin-GreenFest (0101)	
51 - Contractuals	$17,000
520 - Supplies and Materials	$3,000
Total 999999999970000000042200 - County Admin-GreenFest (0101)	**$20,000**
Total 3000000000 - Planning&Zoning-Adm	**$20,000**
Total 5080000000 - TAMF	**$20,000**
Total 3000 - Department of Planning and Zoning	**20,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 6000 - Department of Citizen Services	
Fund : 5080000000 - TAMF	
Fundcenter: 6000000000 - Citizens Svcs-Adm	
999999999970000000010600 - Women's Commission (0422)	
58 - Expense Other	$10,000
Total 999999999970000000010600 - Women's Commission (0422)	**$10,000**
999999999970000000011100 - Disability Services (0435)	
58 - Expense Other	$15,000
Total 999999999970000000011100 - Disability Services (0435)	**$15,000**
Total 6000000000 - Citizens Svcs-Adm	**$25,000**
Fundcenter: 6010000000 - Cons Affairs	
999999999970000000011000 - Consumer Payments (0431)	
58 - Expense Other	$30,000
Total 999999999970000000011000 - Consumer Payments (0431)	**$30,000**
Total 6010000000 - Cons Affairs	**$30,000**
Fundcenter: 6020000000 - Office of Aging	
999999999970000000010700 - OOA Donations (0424)	
58 - Expense Other	$20,000
Total 999999999970000000010700 - OOA Donations (0424)	**$20,000**
Total 6020000000 - Office of Aging	**$20,000**
Fundcenter: 6030000000 - Childrens Services	
999999999970000000010800 - Children's Services (0428)	
58 - Expense Other	$10,000
Total 999999999970000000010800 - Children's Services (0428)	**$10,000**
Total 6030000000 - Childrens Services	**$10,000**
Total 5080000000 - TAMF	**$85,000**
Total 6000 - Department of Citizen Services	**85,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999970000000019800 - Circuit Court T&A	
58 - Expense Other	$38,750
Total 999999999970000000019800 - Circuit Court T&A	**$38,750**
Total 7300000000 - Circuit Court - Adm	**$38,750**
Total 5080000000 - TAMF	**$38,750**
Total 7300 - Circuit Court	**38,750**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 7600 - Sheriff's Office	
Fund : 5080000000 - TAMF	
Fundcenter: 7600000000 - Sheriff's Office	
999999999970000000019900 - Sheriff Dept Donations	
58 - Expense Other	$25,000
Total 999999999970000000019900 - Sheriff Dept Donations	**$25,000**
Total 7600000000 - Sheriff's Office	**$25,000**
Total 5080000000 - TAMF	**$25,000**
Total 7600 - Sheriff's Office	**25,000**

Howard County, MD
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	FY2013 Approved Budget
Fund : 20 - Trust And Agency Multifarious	
Department : 8888 - Contingency	
Fund : 5080099999 - Cont-TAMF	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$500,000
Total 999999999999999999999900 - Administration	**$500,000**
Total 8888000000 - Contingency	**$500,000**
Total 5080099999 - Cont-TAMF	**$500,000**
Total 8888 - Contingency	**500,000**
Total 20 - Trust And Agency Multifarious	**1,406,250**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fundcenter: 1190000000 - Central Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,787,187
51 - Contractuals	$1,568,142
520 - Supplies and Materials	$5,537,137
53 - Capital Outlay	$3,974,783
Total 999999999999999999999900 - Administration	**$14,867,249**
Total 1190000000 - Central Services	**$14,867,249**
Fundcenter: 1192000000 - FLEET Cooksville	
999999999999999999999900 - Administration	
51 - Contractuals	$126,565
520 - Supplies and Materials	$259,800
Total 999999999999999999999900 - Administration	**$386,365**
Total 1192000000 - FLEET Cooksville	**$386,365**
Fundcenter: 1193000000 - FLEET Dayton	
999999999999999999999900 - Administration	
51 - Contractuals	$58,825
520 - Supplies and Materials	$259,576
Total 999999999999999999999900 - Administration	**$318,401**
Total 1193000000 - FLEET Dayton	**$318,401**
Fundcenter: 1194000000 - FLEET Guilford	
999999999999999999999900 - Administration	
51 - Contractuals	$18,640
520 - Supplies and Materials	$70,744
Total 999999999999999999999900 - Administration	**$89,384**
Total 1194000000 - FLEET Guilford	**$89,384**
Fundcenter: 1195000000 - FLEET Mayfield	
999999999999999999999900 - Administration	
51 - Contractuals	$123,915

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fundcenter: 1195000000 - FLEET Mayfield	
999999999999999999999900 - Administration	
520 - Supplies and Materials	$459,400
Total 999999999999999999999900 - Administration	**$583,315**
Total 1195000000 - FLEET Mayfield	**$583,315**
Fundcenter: 1197000000 - FLEET Ridge Rd	
999999999999999999999900 - Administration	
51 - Contractuals	$408,525
520 - Supplies and Materials	$640,800
Total 999999999999999999999900 - Administration	**$1,049,325**
Total 1197000000 - FLEET Ridge Rd	**$1,049,325**
Fundcenter: 1198000000 - FLEET Ridge Road Fire	
999999999999999999999900 - Administration	
51 - Contractuals	$217,950
520 - Supplies and Materials	$624,970
Total 999999999999999999999900 - Administration	**$842,920**
Total 1198000000 - FLEET Ridge Road Fire	**$842,920**
Fundcenter: 1199000000 - FLEET Alpha Ridge	
999999999999999999999900 - Administration	
51 - Contractuals	$50,565
520 - Supplies and Materials	$97,550
Total 999999999999999999999900 - Administration	**$148,115**
Total 1199000000 - FLEET Alpha Ridge	**$148,115**
Total 6020020000 - IS-Fleet Operations	**$18,285,074**
Total 1100 - Department of County Administration	**18,285,074**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 21 - Fleet Operations Fund	
Department : 8888 - Contingency	
Fund : 6020099999 - Cont-Central Stores	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$7,132,409
Total 999999999999999999999900 - Administration	**$7,132,409**
Total 8888000000 - Contingency	**$7,132,409**
Total 6020099999 - Cont-Central Stores	**$7,132,409**
Total 8888 - Contingency	**7,132,409**
Total 21 - Fleet Operations Fund	**25,417,483**

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Fiscal Year 2013

	FY2013 Approved Budget
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fundcenter: 2000000000 - Tech/Comm Svcs - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$606,665
51 - Contractuals	$52,850
520 - Supplies and Materials	$157,250
58 - Expense Other	$48,198
Total 999999999999999999999900 - Administration	**$864,963**
Total 2000000000 - Tech/Comm Svcs - Adm	**$864,963**
Fundcenter: 2010000000 - Tech/Comm Group I	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,280,676
51 - Contractuals	$728,771
520 - Supplies and Materials	$572,505
Total 999999999999999999999900 - Administration	**$2,581,952**
Total 2010000000 - Tech/Comm Group I	**$2,581,952**
Fundcenter: 2011000000 - Project Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	$646,688
51 - Contractuals	$5,000
Total 999999999999999999999900 - Administration	**$651,688**
Total 2011000000 - Project Management	**$651,688**
Fundcenter: 2021000000 - Tech/Comm Public Saf	
999999999999999999999900 - Administration	
50 - Personnel Costs	$416,577
51 - Contractuals	$362,500
520 - Supplies and Materials	$1,883
Total 999999999999999999999900 - Administration	**$780,960**
Total 2021000000 - Tech/Comm Public Saf	**$780,960**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fundcenter: 2022000000 - Tech/Comm Record Mgt	
999999999999999999999900 - Administration	
50 - Personnel Costs	$504,734
51 - Contractuals	$198,231
520 - Supplies and Materials	$38,596
Total 999999999999999999999900 - Administration	**$741,561**
Total 2022000000 - Tech/Comm Record Mgt	**$741,561**
Fundcenter: 2023000000 - Tech/Comm GIS	
999999999999999999999900 - Administration	
50 - Personnel Costs	$729,477
51 - Contractuals	$271,225
520 - Supplies and Materials	$39,344
58 - Expense Other	$34,800
Total 999999999999999999999900 - Administration	**$1,074,846**
Total 2023000000 - Tech/Comm GIS	**$1,074,846**
Fundcenter: 2030000000 - Tech/Comm Group III	
999999999999999999999900 - Administration	
50 - Personnel Costs	$122,516
51 - Contractuals	$496,280
520 - Supplies and Materials	$985,000
Total 999999999999999999999900 - Administration	**$1,603,796**
Total 2030000000 - Tech/Comm Group III	**$1,603,796**
Fundcenter: 2031000000 - Tech/Comm Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	$795,792
51 - Contractuals	$397,000
Total 999999999999999999999900 - Administration	**$1,192,792**
Total 2031000000 - Tech/Comm Services	**$1,192,792**

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	FY2013 Approved Budget
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fundcenter: 2032000000 - Tech/Comm Help Desk	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,112,271
51 - Contractuals	$141,250
520 - Supplies and Materials	$1,489,000
Total 999999999999999999999900 - Administration	**$2,742,521**
Total 2032000000 - Tech/Comm Help Desk	**$2,742,521**
Fundcenter: 2040000000 - Tech/Comm Group IV	
999999999970000000022500 - Telephone Services 2040	
520 - Supplies and Materials	$15,750
58 - Expense Other	$200,000
Total 999999999970000000022500 - Telephone Services 2040	**$215,750**
Total 2040000000 - Tech/Comm Group IV	**$215,750**
Fundcenter: 2041000000 - Tech/Comm WAN	
999999999970000000022400 - Telephone Services 2041	
51 - Contractuals	$925,000
Total 999999999970000000022400 - Telephone Services 2041	**$925,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$396,676
51 - Contractuals	$368,500
Total 999999999999999999999900 - Administration	**$765,176**
Total 2041000000 - Tech/Comm WAN	**$1,690,176**
Fundcenter: 2042000000 - Tech/Comm Radio Main	
999999999970000000022300 - Telephone Services 2042	
51 - Contractuals	$625,000
Total 999999999970000000022300 - Telephone Services 2042	**$625,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$478,457
51 - Contractuals	$1,875,191
520 - Supplies and Materials	$706,750

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	FY2013 Approved Budget
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fundcenter: 2042000000 - Tech/Comm Radio Main	
999999999999999999999900 - Administration	
58 - Expense Other	$15,659
Total 999999999999999999999900 - Administration	**$3,076,057**
Total 2042000000 - Tech/Comm Radio Main	**$3,701,057**
Fundcenter: 2043000000 - Tech/Comm Telephone	
999999999970000000022000 - Telephone Services 2043	
50 - Personnel Costs	$403,026
51 - Contractuals	$1,640,900
520 - Supplies and Materials	$40,950
Total 999999999970000000022000 - Telephone Services 2043	**$2,084,876**
Total 2043000000 - Tech/Comm Telephone	**$2,084,876**
Fundcenter: 2060000000 - SAP Group	
999999999999999999999900 - Administration	
50 - Personnel Costs	$659,332
51 - Contractuals	$276,000
Total 999999999999999999999900 - Administration	**$935,332**
Total 2060000000 - SAP Group	**$935,332**
Fundcenter: 2070000000 - Broadband	
999999999999999999999900 - Administration	
51 - Contractuals	$700,000
Total 999999999999999999999900 - Administration	**$700,000**
Total 2070000000 - Broadband	**$700,000**
Total 6030000000 - IS-Info Sys-Control	**$21,562,271**
Total 2000 - Dept. of Technology & Communication Services	**21,562,271**

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	FY2013 Approved Budget
Fund : 22 - Technology & Communications Fund	
Department : 8888 - Contingency	
Fund : 6030099999 - Cont-Info Sys Svcs	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$176,584
Total 999999999999999999999900 - Administration	**$176,584**
Total 8888000000 - Contingency	**$176,584**
Total 6030099999 - Cont-Info Sys Svcs	**$176,584**
Total 8888 - Contingency	**176,584**
Total 22 - Technology & Communications Fund	**21,738,855**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fundcenter: 1210000000 - Risk Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	$523,837
51 - Contractuals	$124,527
520 - Supplies and Materials	$17,000
58 - Expense Other	$410,462
Total 999999999999999999999900 - Administration	**$1,075,826**
Total 1210000000 - Risk Management	**$1,075,826**
Total 6040010000 - IS-Risk-Admin	**$1,075,826**
Fund : 6040020000 - IS-Risk-Gen Liab	
Fundcenter: 1210000000 - Risk Management	
999999999970000000001800 - Risk Management General Liability (1703)	
51 - Contractuals	$670,000
Total 999999999970000000001800 - Risk Management General Liability (1703)	**$670,000**
Total 1210000000 - Risk Management	**$670,000**
Total 6040020000 - IS-Risk-Gen Liab	**$670,000**
Fund : 6040030000 - IS-Risk-Veh Liab	
Fundcenter: 1210000000 - Risk Management	
999999999970000000001900 - Vehicle Liability (1705)	
51 - Contractuals	$1,070,750
Total 999999999970000000001900 - Vehicle Liability (1705)	**$1,070,750**
Total 1210000000 - Risk Management	**$1,070,750**
Total 6040030000 - IS-Risk-Veh Liab	**$1,070,750**
Fund : 6040040000 - IS-Risk-Prop Liab	
Fundcenter: 1210000000 - Risk Management	
999999999970000000002000 - Property Liability (1707)	
51 - Contractuals	$1,295,000
Total 999999999970000000002000 - Property Liability (1707)	**$1,295,000**
Total 1210000000 - Risk Management	**$1,295,000**
Total 6040040000 - IS-Risk-Prop Liab	**$1,295,000**

Howard County, MD
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	FY2013 Approved Budget
Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fundcenter: 1210000000 - Risk Management	
999999999970000000002100 - Environmental Liability (1709)	
51 - Contractuals	$100,000
Total 999999999970000000002100 - Environmental Liability (1709)	**$100,000**
Total 1210000000 - Risk Management	**$100,000**
Total 6040050000 - IS-Risk-Env Liab	**$100,000**
Fund : 6040060000 - IS-Risk-Work Comp	
Fundcenter: 1210000000 - Risk Management	
999999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	$200,000
51 - Contractuals	$3,150,500
520 - Supplies and Materials	$100,000
Total 999999999970000000001700 - Risk Management Workmens Comp (1701)	**$3,450,500**
Total 1210000000 - Risk Management	**$3,450,500**
Total 6040060000 - IS-Risk-Work Comp	**$3,450,500**
Total 1100 - Department of County Administration	**7,662,076**
Total 23 - Risk Management Self-Insurance	**7,662,076**

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	FY2013 Approved Budget
Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fundcenter: 1170000000 - Human Resources	
999999999970000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	$300,000
51 - Contractuals	$290,000
Total 999999999970000000000800 - Long Term Disability (3100)	**$590,000**
999999999970000000000900 - Supplemental Life Insurance	
51 - Contractuals	$344,844
Total 999999999970000000000900 - Supplemental Life Insurance	**$344,844**
999999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	$230,037
51 - Contractuals	$325,501
520 - Supplies and Materials	$3,800
Total 999999999970000000001000 - Employee Benefits -FLEX (3200)	**$559,338**
999999999970000000001100 - Flexible Benefits (3300)	
51 - Contractuals	$416,700
Total 999999999970000000001100 - Flexible Benefits (3300)	**$416,700**
999999999970000000001200 - County Health Insurance (3400)	
51 - Contractuals	$32,678,577
Total 999999999970000000001200 - County Health Insurance (3400)	**$32,678,577**
999999999970000000001300 - HCC Health Insurance (3401)	
51 - Contractuals	$6,173,350
Total 999999999970000000001300 - HCC Health Insurance (3401)	**$6,173,350**
999999999970000000001400 - Libraries Health Insurance (3402)	
51 - Contractuals	$2,237,012
Total 999999999970000000001400 - Libraries Health Insurance (3402)	**$2,237,012**
999999999970000000001500 - Economic DevHealth Insurance (3403)	
51 - Contractuals	$179,790
Total 999999999970000000001500 - Economic DevHealth Insurance (3403)	**$179,790**

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	FY2013 Approved Budget
Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fundcenter: 1170000000 - Human Resources	
999999999970000000001600 - Mental Health Authority Insurance (3404)	
51 - Contractuals	$61,121
Total 999999999970000000001600 - Mental Health Authority Insurance (3404)	**$61,121**
999999999970000000048000 - Life Insurance	
51 - Contractuals	$595,310
Total 999999999970000000048000 - Life Insurance	**$595,310**
999999999970000000050000 - Soil Conservation Insurance	
51 - Contractuals	$52,495
Total 999999999970000000050000 - Soil Conservation Insurance	**$52,495**
Total 1170000000 - Human Resources	**$43,888,537**
Total 6050000000 - IS-Ben-Control	**$43,888,537**
Total 1100 - Department of County Administration	**43,888,537**

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Fiscal Year 2013

	FY2013 Approved Budget
Fund : 24 - Employee Benefits Self-Ins	
Department : 8888 - Contingency	
Fund : 6050099999 - Cont-Emp Benefits	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$5,368,741
Total 999999999999999999999900 - Administration	**$5,368,741**
Total 8888000000 - Contingency	**$5,368,741**
Total 6050099999 - Cont-Emp Benefits	**$5,368,741**
Total 8888 - Contingency	**5,368,741**
Total 24 - Employee Benefits Self-Ins	**49,257,278**

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	FY2013 Approved Budget
Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fundcenter: 3114000000 - Eng Util Design Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$793,886
51 - Contractuals	$68,058
520 - Supplies and Materials	$6,000
53 - Capital Outlay	$2,500
Total 999999999999999999999900 - Administration	**$870,444**
Total 3114000000 - Eng Util Design Div	**$870,444**
Fundcenter: 3150000000 - Util Adm	
999999999970000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	$3,223,738
Total 999999999970000000003400 - Utilities Non-Operating Expense (710-074	**$3,223,738**
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,621,364
51 - Contractuals	$1,407,587
520 - Supplies and Materials	$17,623,500
53 - Capital Outlay	$108,030
58 - Expense Other	$2,741,929
69 - Operating Transfers	$50,000
Total 999999999999999999999900 - Administration	**$23,552,410**
Total 3150000000 - Util Adm	**$26,776,148**
Fundcenter: 3151000000 - Util Tech Supp Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$123,825
51 - Contractuals	$2,894
520 - Supplies and Materials	$500
Total 999999999999999999999900 - Administration	**$127,219**
Total 3151000000 - Util Tech Supp Div	**$127,219**

Howard County, MD
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	FY2013 Approved Budget
Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fundcenter: 3152000000 - Util Maintenance Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,231,620
51 - Contractuals	$311,418
520 - Supplies and Materials	$602,100
53 - Capital Outlay	$36,070
Total 999999999999999999999900 - Administration	**$4,181,208**
Total 3152000000 - Util Maintenance Div	**$4,181,208**
Fundcenter: 3154000000 - Util Service Div	
999999999999999999999900 - Administration	
50 - Personnel Costs	$1,535,046
51 - Contractuals	$185,768
520 - Supplies and Materials	$519,380
Total 999999999999999999999900 - Administration	**$2,240,194**
Total 3154000000 - Util Service Div	**$2,240,194**
Fundcenter: 3155000000 - Util Water Reclam	
999999999999999999999900 - Administration	
50 - Personnel Costs	$3,809,114
51 - Contractuals	$12,952,509
520 - Supplies and Materials	$2,051,535
58 - Expense Other	$303,117
Total 999999999999999999999900 - Administration	**$19,116,275**
Total 3155000000 - Util Water Reclam	**$19,116,275**
Total 7010000000 - Water & Sewer Op	**$53,311,488**
Total 3100 - Department of Public Works	**53,311,488**
Total 25 - Water & Sewer Operating Fund	**53,311,488**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 26 - W&S Special Benefit Charges Fd	
Department : 1310 - Debt Service	
Fund : 7012000000 - W&S Special Benefit	
Fundcenter: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
53 - Capital Outlay	$14,000,000
54 - Debt Service	$20,338,612
Total 999999999999999999999900 - Administration	**$34,338,612**
Total 1399000000 - Stewardship Finance	**$34,338,612**
Total 7012000000 - W&S Special Benefit	**$34,338,612**
Total 1310 - Debt Service	**34,338,612**
Total 26 - W&S Special Benefit Charges Fd	**34,338,612**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fundcenter: 5040000000 - Rec & Parks-Golf Ops	
999999999999999999999900 - Administration	
51 - Contractuals	$1,555,746
520 - Supplies and Materials	$94,022
54 - Debt Service	$762,798
58 - Expense Other	$50,000
Total 999999999999999999999900 - Administration	**$2,462,566**
Total 5040000000 - Rec & Parks-Golf Ops	**$2,462,566**
Total 7110000000 - Rec Fac Operating	**$2,462,566**
Total 5000 - Department of Recreation & Parks	**2,462,566**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 28 - Recreation Special Facilities	
Department : 8888 - Contingency	
Fund : 7110099999 - Cont-Rec Fac Rsrv	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$1,950
Total 999999999999999999999900 - Administration	**$1,950**
Total 8888000000 - Contingency	**$1,950**
Total 7110099999 - Cont-Rec Fac Rsrv	**$1,950**
Total 8888 - Contingency	**1,950**
Total 28 - Recreation Special Facilities	**2,464,516**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fundcenter: 3153000000 - Util Shared Septic S	
999999999970000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractuals	$75,100
520 - Supplies and Materials	$42,000
58 - Expense Other	$11,000
Total 999999999970000000017400 - Shared Septic - Ashleigh Knolls	**$128,100**
999999999970000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractuals	$3,600
520 - Supplies and Materials	$1,975
58 - Expense Other	$3,500
Total 999999999970000000017500 - Shared Septic - Lyndonbrooks	**$9,075**
999999999970000000017600 - Shared Septic - Brantwood	
51 - Contractuals	$3,575
520 - Supplies and Materials	$1,000
58 - Expense Other	$1,000
Total 999999999970000000017600 - Shared Septic - Brantwood	**$5,575**
999999999970000000017700 - Shared Septic - Friendship Lakes	
51 - Contractuals	$1,825
520 - Supplies and Materials	$500
58 - Expense Other	$3,500
Total 999999999970000000017700 - Shared Septic - Friendship Lakes	**$5,825**
999999999970000000017800 - Shared Septic - Riggs Meadows	
51 - Contractuals	$1,300
520 - Supplies and Materials	$600
58 - Expense Other	$3,500
Total 999999999970000000017800 - Shared Septic - Riggs Meadows	**$5,400**
999999999970000000017900 - Shared Septic - Maple Ridge	
51 - Contractuals	$3,550
520 - Supplies and Materials	$725

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fundcenter: 3153000000 - Util Shared Septic S	
999999999970000000017900 - Shared Septic - Maple Ridge	
58 - Expense Other	$1,000
Total 999999999970000000017900 - Shared Septic - Maple Ridge	**$5,275**
999999999970000000018000 - Shared Septic - Pindell Woods	
51 - Contractuals	$1,150
520 - Supplies and Materials	$600
58 - Expense Other	$1,000
Total 999999999970000000018000 - Shared Septic - Pindell Woods	**$2,750**
999999999970000000018100 - Shared Septic - Paddocks East	
51 - Contractuals	$2,930
520 - Supplies and Materials	$2,350
58 - Expense Other	$3,500
Total 999999999970000000018100 - Shared Septic - Paddocks East	**$8,780**
999999999970000000018200 - Shared Septic - Tridelphia Crossing	
51 - Contractuals	$3,000
520 - Supplies and Materials	$1,580
58 - Expense Other	$3,500
Total 999999999970000000018200 - Shared Septic - Tridelphia Crossing	**$8,080**
999999999970000000018300 - Shared Septic - Owings Lot 3	
51 - Contractuals	$2,380
520 - Supplies and Materials	$1,500
58 - Expense Other	$1,000
Total 999999999970000000018300 - Shared Septic - Owings Lot 3	**$4,880**
999999999970000000024100 - Shared Septic - Sheppard Manor	
51 - Contractuals	$54,090
520 - Supplies and Materials	$9,600
58 - Expense Other	$6,200
Total 999999999970000000024100 - Shared Septic - Sheppard Manor	**$69,890**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fundcenter: 3153000000 - Util Shared Septic S	
999999999970000000024200 - Shared Septic - Walnut Grove	
51 - Contractuals	$5,000
Total 999999999970000000024200 - Shared Septic - Walnut Grove	**$5,000**
999999999970000000026100 - Shared Septic - Fulton Ridge	
51 - Contractuals	$1,650
520 - Supplies and Materials	$300
58 - Expense Other	$3,500
Total 999999999970000000026100 - Shared Septic - Fulton Ridge	**$5,450**
999999999970000000044000 - Shared Septic - Neshwalt Property	
51 - Contractuals	$1,600
520 - Supplies and Materials	$350
58 - Expense Other	$3,500
Total 999999999970000000044000 - Shared Septic - Neshwalt Property	**$5,450**
999999999970000000044100 - Shared Septic - Hopkins Choice	
51 - Contractuals	$5,000
Total 999999999970000000044100 - Shared Septic - Hopkins Choice	**$5,000**
999999999970000000046000 - Shared Septic - Maplewood Farms	
51 - Contractuals	$1,975
520 - Supplies and Materials	$450
58 - Expense Other	$3,500
Total 999999999970000000046000 - Shared Septic - Maplewood Farms	**$5,925**
999999999970000000046100 - Shared Septic - Riverwood Farms	
51 - Contractuals	$5,000
Total 999999999970000000046100 - Shared Septic - Riverwood Farms	**$5,000**
999999999970000000046200 - Shared Septic - Willowpond	
51 - Contractuals	$5,000
Total 999999999970000000046200 - Shared Septic - Willowpond	**$5,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Total 3153000000 - Util Shared Septic S	$290,455
Total 7200000000 - Shared Septic	$290,455
Total 3100 - Department of Public Works	290,455
Total 29 - Shared Septic	290,455

Governmental Funds

School Construction and Site Acquisition Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Local transfer taxes and interest	5,330,708	5,500,000	5,500,000
Total Revenues	**5,330,708**	**5,500,000**	**5,500,000**
Expenditures:			
Transfer tax funding	4,676,248	5,000,000	5,000,000
Total Expenditures	**4,676,248**	**5,000,000**	**5,000,000**
Excess (Deficiency) of revenues over expenditures	654,460	500,000	500,000
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	654,460	500,000	500,000
Less Appropriation from fund balance			
Prior year fund balance	405,744	1,060,204	1,560,204
Ending fund balance:			
Transfer tax	1,060,204	1,560,204	2,060,204
Reserved for Unspent Appropriation			
Unreserved Fund Balance	**1,060,204**	**1,560,204**	**2,060,204**

Governmental Funds

General Improvement Capital Projects Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Technology fees	-	-	-
Education development tax (Surcharge)	4,875,886	4,900,000	5,000,000
Total Revenues	**4,875,886**	**4,900,000**	**5,000,000**
Expenditures:			
Technology fee funding	-	-	-
Transfer out - debt service/Oper.Exp(DILP Tech)	-	-	14,004
Education development tax (Surcharge)	7,196,774	7,062,116	7,787,130
Total Expenditures	**7,196,774**	**7,062,116**	**7,801,134**
Net increase(decrease)in fund balance	**(2,320,888)**	**(2,162,116)**	**(2,801,134)**
Technology fees	-	-	-
Education development tax (Surcharge)	(2,320,888)	(2,162,116)	(2,787,130)
Prior year fund balances	**15,080,987**	**13,045,457**	**10,883,341**
Technology fees	-	285,358	285,358
Education development tax (Surcharge)	15,080,987	12,760,099	10,597,983
Ending fund balance:	**13,045,457**	**10,883,341**	**8,082,207**
Technology fees	285,358	285,358	271,354
Education development tax (Surcharge)	12,760,099	10,597,983	7,810,853

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 transfer tax.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Local transfer taxes	2,664,957	2,750,000	2,750,000
Fire tax paygo	2,505,000	1,710,000	4,250,000
Total Revenues	**5,169,957**	**4,460,000**	**7,000,000**
Expenditures:			
Equipment	1,281,985	950,000	1,500,000
Fire Tax cash	2,505,000	1,710,000	4,250,000
Transfer out - debt service	1,145,098	1,234,976	1,166,212
Total Expenditures	**4,932,083**	**3,894,976**	**6,916,212**
Excess (Deficiency) of revenues over expenditure	237,874	565,024	83,788
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	**-**	**-**	**-**
Net increase (decrease) in fund balance	237,874	565,024	83,788
Less Appropriation from fund balance	-	-	-
Prior year fund balance	1,542,952	1,780,826	2,345,850
Ending fund balance: Transfer tax	**1,780,826**	**2,345,850**	**2,429,638**

Governmental Funds

Recreation and Parks Capital Projects Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Local transfer taxes	5,329,914	5,500,000	5,500,000
Developer contributions - open space	51,000	29,000	1,530,000
Total Revenues	**5,380,914**	**5,529,000**	**7,030,000**
Expenditures:			
Transfer tax funding	-	2,100,000	2,700,000
Open space funding	-	29,000	1,030,000
Transfer out - debt service	3,025,629	3,394,802	2,860,647
Total Expenditures	**3,025,629**	**5,523,802**	**6,590,647**
Excess (Deficiency) of revenues over expenditures	2,355,285	5,198	439,353
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	2,355,285	5,198	439,353
Less Appropriation from fund balance	-	-	-
Prior year fund balance	2,141,899	4,497,184	4,502,382
Ending fund balance:			
Transfer tax	4,267,398	4,272,596	4,211,949
Developer contributions	229,786	229,786	729,786

Governmental Funds

Storm Drainage Capital Projects Fund

Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the capital budget section. They are designated by the letter "D". The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Developer contributions - storm drain	127,620	106,000	0
Total revenues	127,620	106,000	0
EXPENDITURES			
Storm drain funding	0	106,000	0
Total expenditures	0	106,000	0
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	0	0	0
Total other financing sources (uses)	0	0	0
Fund Balance:			
Net change in fund balance	127,620	0	0
Less appropriation from fund balance	0	0	0
Fund balances - beginning	252,031	379,651	379,651
Fund balances - ending: Developer contributions-storm drain	**379,651**	**379,651**	**379,651**

Governmental Funds

Highway Projects Fund

Description

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

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

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Excise tax	4,681,589	4,500,000	5,000,000
Interest	87,068	95,000	100,000
Race track	13,430	257,000	-
Developer contributions	761,276	-	-
Total Revenues	**5,543,363**	**4,852,000**	**5,100,000**
Expenditures:			
Excise tax pay-as-you-go	(78,143)	-	-
Excise bonds debt service	3,183,026	3,443,943	3,730,916
Race track pay-as-you-go	340,000	257,000	-
Developer contributions pay-as-you-go	-	-	-
Total Expenditures	**3,444,883**	**3,700,943**	**3,730,916**
Excess (Deficiency) of revenues over expenditures	2,098,480	1,151,057	1,369,084
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net increase (decrease) in fund balance	2,098,480	1,151,057	1,369,084
Less Appropriation from fund balance			
Prior year fund balance restated	42,597,912	44,761,514	45,912,571
Ending fund balance:			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	41,675,305	42,826,362	44,195,446
Race track pay-as-you-go	(168,597)	(168,597)	(168,597)
Developer contributions pay-as-you-go	3,254,806	3,254,806	3,254,806

Governmental Funds

Fund 2050000000

Self-Sustaining Recreation Program Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to fiscal 1988, self-sustaining programs were included in the general fund.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Charges for services	12,531,912	12,702,300	16,075,000
Licenses & permits	4,516	4,096	35,000
Revenue from other governments	56,073	0	0
Fines & forfeitures	56,428	50,000	0
Rental of property	495,137	461,000	495,000
Total Revenues	**13,144,066**	**13,217,396**	**16,605,000**
Expenditures:			
Recreation and Parks:			
Administration	11,340,265	13,550,715	18,098,223
Contingency	0	0	3,024,734
Total Expenditures	**11,340,265**	**13,550,715**	**21,122,957**
Excess (Deficiency) of revenues over expenditures	1,803,801	(333,319)	(4,517,957)
Other financing sources (uses)			
Appropriation from fund balance	0	2,619,886	5,017,957
Operating transfers in	0	0	0
General fund chargeback	0	(1,000,000)	(500,000)
Operating transfers out	0	0	0
Total other financing sources (uses)	**0**	**1,619,886**	**4,517,957**
Net increase (decrease) in fund balance	1,803,801	1,286,567	0
Less Appropriation from fund balance	0	0	(5,017,957)
Prior year fund balance	1,911,573	3,731,390	5,017,957
Prior year encumbrances lapsed	16,016	0	0
Ending fund balance	**3,731,390**	**5,017,957**	**0**

Governmental Funds

Fund 2060000000

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.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues			
Developer contributions-Mitigation	403,368	350,000	425,000
Developer contributions-Inspections	20,281	15,000	32,000
Fine & Forfeitures	34,015	48,700	25,000
Parkland Restoration			50,000
Interest on investments	10,659		3,500
Total Revenues	**468,323**	**417,200**	**535,500**
Expenditures			
Reforestation Inspections	41,344	65,000	-
Forest Mitigation	548,840	870,794	833,728
Public Programs	6,596	-	-
Restitution Program	4,325	-	-
Enforcement	-	-	-
Contingency reserve	-	-	2,627,451
Total Expenditures	**601,105**	**935,794**	**3,461,179**
Excess (Deficiency) of revenues over expenditures	(132,782)	(518,594)	(2,925,679)
Other financing sources (uses)			
Appropriation from fund balance	132,284	3,603,416	2,925,679
Transfers in	498	-	-
Transfers out	-	-	-
Total other financing sources (uses)	**132,782**	**3,603,416**	**2,925,679**
Net increase (decrease) in fund balance	-	3,084,822	-
Less Appropriation from fund balance	(132,284)	(3,603,416)	(2,925,679)
Prior Year fund balance	4,576,557	4,444,273	3,925,679
Ending fund balance	**4,444,273**	**3,925,679**	**-**
Reserved for completion of current commitments			**1,000,000**

Governmental Funds

Fund 2040000000

Department of Health and Mental Hygiene

Description

The Department of Health & mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities. For FY2012, the Health Fund will be discontinued since the department is an independent state agency and should not be part of county funds. The county will continue to provide a general fund contribution to the operation of the department, but will no longer show state funds in its appropriated accounts.

	Actual FY2011		Estimated FY2012		Budget FY2013
REVENUES					
Revenue from other agencies	966,091	-	-	-	-
Charges for services	2,998,787	-	-	-	-
Interest on investments	6,450	-	-	-	-
Other	29,312	-	-	-	-
Total revenues	**4,000,640**		**-**		**-**
EXPENDITURES					
General local health services	5,990,471	-	-	-	-
Targeted funds	402,035	-	-	-	-
Grant programs	3,868,376	-	-	-	-
Total expenditures	**10,260,882**		**-**		**-**
OTHER FINANCING SOURCES (USES)					
Transfers in	9,004,000	-	9,184,000	-	9,396,443
Total other financing sources (uses)	**9,004,000**	**-**	**9,184,000**	**-**	**9,396,443**
	-		-		-
Fund Balance:					
Net change in fund balance	2,743,758	-	-	-	-
Plus prior year encumbrances lapsed	353,765	-	-	-	-
Fund balance - beginning	4,452,761	-	-	-	-
Fund balances - ending	**7,550,284**	**-**	**-**	**-**	**-**

Governmental Funds

Fund 2110000000

Commercial Paper Bond Anticipation Note

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Commercial paper bond anticipation notes interest income	20,507	110,000	4,660,000
Total revenues	**20,507**	**110,000**	**4,660,000**
EXPENDITURES			
Commercial paper debt interest payments	35,972	188,000	3,750,000
Expenses of commercial paper sale	206,450	190,000	910,000
Total expenditures	242,422	378,000	4,660,000
Excess (deficiency) of revenues over expenditures	(221,915)	(268,000)	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(221,915)	(268,000)	-
Less appropriation to general fund interest income	221,915	268,000	-
Fund balances - ending	-	-	-

Governmental Funds

Fund *2010000000/2080000000*

Community Renewal Program Fund/Rehabilitation Loan

Fund 420 Description

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

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

Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) 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.

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Local taxes	2,664,957	2,625,000	2,625,000
Payment from PayGo	-	-	350,000
Return from Closed Capital Project	-	-	400,278
Revenue from other agencies(MIHU)	6,751	-	-
Housing Commission Reimbursement	500,000	-	600,000
Other Revenue	-	500,000	-
Principal Repayment	-	20,000	10,000
General Fund Supplement	-	942,000	-
Installment Interest from Housing Loans	493,013	-	75,000
Interest on investments	-	10,000	-
Total revenues			
EXPENDITURES	-	-	-
Housing and community development administration	3,560,460	3,599,748	3,073,511
Community development committee	-	6,940	6,940
Housing initiatives	16,495	500,000	1,000,000
Pleasant Chase	667	-	-
Capital improvements	-	-	350,000
Contingency reserve	-	-	747,671
Total expenditures	**3,577,622**	**4,106,688**	**5,178,122**
Excess (deficiency) of revenues over expenditures	87,099	(9,688)	(1,117,844)
OTHER FINANCING SOURCES (USES)			
OTHER FINANCING SOURCES (USES)	-	-	-
Transfers in	4,190,680	-	-
Transfers out - debt service	-	-	-
Transfers out - interfund reimbursement	-	-	-
Total other financing sources (uses)	4,190,680	-	-
Net change in fund balance	4,277,779	(9,688)	(1,117,844)
Plus Prior year encumbrance lapsed	400,000	-	-
Fund balances - beginning	11,610,572 -	1,127,532 -	1,117,844
Fund balances - ending	**16,288,351 -**	**1,117,844 -**	-
Nonspendable noncurrent housing loans receivables	13,736,234	-	-
Restricted for community renewal programs	1,127,532	-	-

Governmental Funds

Fund 2020000000

Agricultural Land 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 the Howard County Code to provide staff services and assist the Agricultural Land Preservation & Promotion Board and The County Executive with the implementation of the program. Revenue from the fund 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.

	Actual FY 2011	Estimated FY2012	Budget FY2013
Revenues:			
Transfer tax	5,329,914	5,500,000	5,500,000
County development tax	31,806	152,000	150,000
Interest on investments	1,432,176	1,350,000	1,300,000
Miscellaneous	255	15,000	15,000
Total Revenues	**6,794,151**	**7,017,000**	**6,965,000**
Expenditures:			
Agricultural land preservation program administration	376,729	333,463	351,097
Agricultural land preservation board	199	1,900	1,900
Tax credits	-	125,000	125,000
Principal payments on debt	151,000	755,720	1,927,375
Interest payments on debt	4,716,482	4,864,877	5,477,545
Additional debt service	1,168,600	569,247	568,847
General fund chargeback	611,471	630,368	733,916
Interest expense	10,274,400	-	-
Contingency	-	-	27,486,791
Total Expenditures	**17,298,881**	**7,280,575**	**36,672,471**
Excess (Deficiency) of revenues over expenditures	(10,504,730)	(263,575)	(29,707,471)
Other Financing Sources (Uses)			
Appropriation from fund balance	203,330	-	-
Prior year encumbrances lapsed	10,274,400	-	-
Total Financing Sources (Uses)	10,477,730	-	-
Net change in fund balance	(27,000)	(263,575)	(29,707,471)
Less appropriation from fund balance	(203,330)	-	-
Fund balances - beginning	72,653,206	72,423,566	72,159,991
Prior year encumbrances lapsed	690	-	-
Ending fund balance	72,423,566	72,159,991	42,452,520
Reserved for:	-	-	-
Accreted value zero coupon bonds	(29,694,528)	(29,694,528)	(29,694,528)
Unrealized gain/loss	(12,757,992)	(12,757,992)	(12,757,992)
Unreserved fund balance	29,971,046	29,707,471	-
Outstanding agricultural debt			(121,090,122)
Add maturity value of coupons			59,139,200
Payments to be funded from future revenues			**(61,950,922)**

Governmental Funds

Fund 2030000000

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 FY13 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 is the first year under a single fire tax.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Property taxes	66,376,067	63,116,894	78,121,620
Fire Inspections & Services	45,310	35,000	35,000
Miscellaneous	120,891	20,000	20,000
Interest on investments	-	-	54,500
Total Revenues	**66,542,268**	**63,171,894**	**78,231,120**
Expenditures:			
Public Safety:			
Operations & Administration	55,721,216	62,457,726	70,785,711
Capital equipment & construction	2,905,000	1,710,000	4,250,000
Non Operating Expenses			
Contingency	-	-	15,337,364
Total Expenditures	**58,626,216**	**64,167,726**	**90,373,075**
Excess (Deficiency) of revenues over expenditures	7,916,052	(995,832)	(12,141,955)
Other financing sources (uses)			
Appropriation from fund balance	-	19,883,669	16,763,099
Rural fire district reimbursement	-	-	-
General fund chargeback	(4,474,327)	(4,490,714)	(4,621,144)
Transfers out	-	-	-
Total other financing sources (uses)	(4,474,327)	15,392,955	12,141,955
Net increase in fund balance	3,441,725	14,397,123	-
Less Appropriation from fund balance	-	(19,883,669)	(16,763,099)
Prior year fund balance	18,788,565	22,249,645	16,763,099
Prior year encumbrance lapsed	19,355	-	-

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Speed Camera Fines		540,000	958,970
Total Revenues		**540,000**	**958,970**
Expenditures:			
Program Operations (Vendor Contract)		287,500	400,000
Equipment & Staffing		332,500	392,401
Total Expenditures		**620,000**	**792,401**
Excess (Deficiency) of revenues over expenditures		(80,000)	166,569
Other financing sources (uses):			
Appropriation from fund balance		-	-
Available for Public Safety Uses		-	-
Transfers in		-	-
Balancing Account		-	80,000
Transfers out (Pedestrian Safety Capital Projects)		-	86,569
Total other financing sources (uses)		**-**	**86,569**
Net increase (decrease) in fund balance		-	166,569
Less Appropriation from fund balance		(80,000)	-
Prior year fund balance		-	-
Ending fund balance:		0	(80,000)

*Balancing Account shown for accounting purposes. Zero fund balance anticipated for end of 2013.

Governmental Funds

Fund 2100000000

Savage TIF District Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Incremental Real Property Tax	-	150,000	150,000
Total revenues	-	150,000	150,000
EXPENDITURES			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
Total expenditures	-	150,000	150,000
Excess (deficiency) of revenues over expenditures	-	150,000	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	150,000	-
Less appropriation to general fund interest income	-	(150,000)	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2101000000

Savage Special Tax District Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Special Tax	-	150,000	150,000
Total revenues	-	150,000	150,000
EXPENDITURES			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
Total expenditures	-	150,000	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	**-**	**-**	**-**

Governmental Funds

Fund 5080000000

Trust and Agency Multifarious Funds

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues			
Contributions	187,498	1,421,500	1,406,250
TOTAL REVENUES	187,498	1,421,500	1,406,250
Expenditures			
Administrative/Operating Costs	187,498	1,421,500	906,250
Contingency	-	-	500,000
TOTAL EXPENDITURES	187,498	1,421,500	1,406,250
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
Total other financing sources (uses)	-	-	-
Net increase in fund balance	-	-	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	-	-	-
Ending Fund Balance	-	-	-

Governmental Funds

Fund 2000000000

Environmental Services Funds

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Charges for services	18,188,506	18,200,000	18,000,000
Landfill user fees	1,651,458	1,800,000	1,800,000
Single stream recycling proceeds	1,340,682	501,000	505,000
Other recycling proceeds	446,851	135,000	223,000
Miscellaneous	88,532	120,000	180,000
Penalties	51,198	0	0
Total revenues	21,767,227	20,756,000	20,708,000
EXPENDITURES			
Administrative services	726,331	704,451	803,455
Operatations	3,329,535	5,113,791	6,125,192
Waste Export	5,974,773	4,000,000	5,000,000
Collections	639,920	995,951	727,115
Refuse collections	3,837,203	4,320,000	4,350,000
Recycling operations	5,766,037	6,552,967	6,115,717
Contingency reserve	-	-	5,746,963
Total expenditures	20,273,799	21,687,160	28,868,442
OTHER FINANCING SOURCES (USES)			
General fund chargeback	(963,079)	(1,046,108)	(1,378,664)
Total other financing sources (uses)	(963,079)	(1,046,108)	(1,378,664)
Fund Balance:			
Net change in fund balance	530,349	(1,977,268)	(9,539,106)
Plus prior year encumbrances lapsed	1,166,191	-	-
Fund balances - beginning	9,819,834	11,516,374	9,539,106
Fund balances - ending	11,516,374	9,539,106	-

Governmental Funds

Fund 2150000000

Program Revenue Fund

Description

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

	Actual Fiscal 2011	Estimated Fiscal 2012	Budget Fiscal 2013
Revenues			
Program revenue	-	-	5,671,200
TOTAL REVENUES	-	-	5,671,200
Expenditures	-	-	-
Administrative/Operating Costs	-	-	5,506,019
Contingency	-	-	165,181
TOTAL EXPENDITURES	-	-	5,671,200
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
Total other financing sources (uses)	-	-	-

Proprietary Funds

Fund 7010000000

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 comes primarily from user charges. The fund is self-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Water use charge	18,076,771	18,450,000	20,516,129
Sewer use charge	23,261,437	22,540,000	26,445,787
Fire protection charge	959,189	947,000	1,032,098
Industrial waste surcharge	1,136,373	900,000	1,000,000
Water and sewer penalty	704,300	670,000	704,429
Special charges	1,171,956	95,000	65,000
Water connections	404,831	40,000	50,000
Miscellaneous sales	2,838	90,000	-
W&S Capital Project Pro-rata	110,000	75,000	110,000
Interest on Investments	177,906	5,000	5,000
Other revenues	115,962	250,000	256,500
Total revenues	46,121,563	44,062,000	50,184,943
Expenses:			
Salaries, wages & benefits	10,308,283	9,572,118	11,114,855
Utilities	2,511,645	3,647,125	3,490,500
Contract services	1,396,460	564,871	516,200
Sludge hauling	1,891,513	2,958,679	3,406,000
Supplies/inventory	1,353,399	1,193,281	2,267,725
Chemicals	167,041	1,298,890	1,035,290
Vehicle maintenance	1,494,050	1,093,719	1,537,794
Pro-rata share	4,043,376	3,456,836	3,223,738
Chargebacks for services	296,250	369,363	764,523
Purchased water	13,371,950	15,425,000	17,500,000
Outside sewerage services	7,714,385	7,228,358	5,448,333
Other expenses	1,035,702	126,188	3,006,530
Total expenses	45,584,054	46,934,428	53,311,488
Other financing sources:			
Ad valorem charges (from 730 fund)	8,605,510	1,500,000	3,500,000
Total other financing sources	8,605,510	1,500,000	3,500,000
Net Assets:			
Change in net assets	9,143,019	(1,372,428)	373,455
Total net assets prior year	12,483,546	21,626,565	20,254,137
Ending net assets	21,626,565	20,254,137	20,627,592

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Water & sewer ad valorem	30,807,008	29,769,400	29,893,000
Water front foot benefit charges	634,778	2,768,300	2,737,600
Sewer front foot benefit charges	2,250,375	4,382,300	4,339,400
Water in aid of construction charges	848,800	745,000	1,084,000
Sewer in aid of construction charges	836,600	745,000	1,234,000
Developer Contributions	3,458,340	-	3,000,000
Interest on investments	307,651	500,000	500,000
Penalty and interest	77,048	50,000	50,000
Total Revenues	39,220,600	38,960,000	42,838,000
Expenses:			
Bond principal payments	6,590,000	7,695,000	6,450,000
Bond interest payments	4,479,634	6,236,194	7,402,562
Major water & sewer loan payments	-	140,774	71,000
State loan principal payments	3,867,208	4,138,266	4,254,595
State loan interest payments	1,263,585	1,181,825	1,080,455
Bond sale expenses	-	240,000	240,000
Interest expense	641,239	640,000	640,000
Amortized discount expense	23,003	200,000	200,000
ERP/utility billing system	3,200,000	-	-
Depreciation expense	13,682,126	14,000,000	14,000,000
Total Expenses	33,746,795	34,472,059	34,338,612
Other financing sources and uses:			
Appropriation from fund balance	13,682,126	14,000,000	14,000,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(2,477,931)	(715,000)	(2,000,000)
Sewer in aid (to 500 fund)	(1,395,000)	(1,065,000)	(968,000)
Utility cash funding (to 500 fund)	(16,892,000)	(7,527,000)	(7,978)
Ad valorem charges (to 710 fund)	(8,605,510)	(1,500,000)	(3,500,000)
Total other financing sources (uses)	(15,688,315)	3,193,000	7,524,022
Net assets:			
Change in net assets	(10,214,510)	7,680,941	16,023,410
Less appropriation from fund balance	(13,682,126)	(14,000,000)	(14,000,000)
Total net assets prior year	365,675,853	341,779,217	335,460,158
Ending net assets	341,779,217	335,460,158	337,483,568

Proprietary Funds

Fund 7200000000

Shared Septic Systems

Description

This fund covers the operation of the county shared septic systems. These systems were previously funded in the Public Works operating budget under the Bureau of Utilities. The money to fund the shared septic systems comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the county code.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
O & M user fees from homeowners	116,540	171,396	170,735
Capital reserve	20,862	22,540	-
Risk pool reserve	18,965	20,800	67,890
General fund support	-	36,200	-
Other revenue	2,450	-	-
Total revenues	158,817	250,936	238,625
Expenses:			
Professional services	-	31,200	39,790
Contract services	50,750	18,770	107,085
Septic Tank Maintenance	-	14,200	14,700
Ground maintenance	-	15,750	16,150
Supplies/inventory	68,385	26,820	63,530
Contingency	-	72,600	49,200
Total expenses	119,135	179,340	290,455
Other financing sources:			
Appropriation from fund balance	-	-	51,830
Total other financing sources	-	-	51,830
Net Assets:			
Change in net assets	39,682	71,596	-
Less appropriation from fund balance	-	-	(51,830)
Total net assets prior year	387,579	427,261	498,857
Ending net assets	427,261	498,857	447,027
Reserve for capital and risk pool	427,261	498,857	447,027

Proprietary Funds

Fund 7110000000

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.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Greens Fees	1,153,128	1,116,500	1,385,000
Cart Fees	378,488	357,760	424,000
Driving Range	89,354	88,000	131,000
Merchandise Sales	108,540	103,000	130,000
Food & Beverage Sales	307,440	302,000	369,516
Other	19,458	20,000	25,000
Total Revenues	2,056,408	1,987,260	2,464,516
Expenditures:			
Golf Course Mgt./Operation	1,444,808	1,505,746	1,605,746
Bond Interest Payments	214,788	204,748	187,798
Bond Principle Payments	540,000	555,000	575,000
Amortized Discount Expense	53,021	53,021	49,750
Depreciation Expense	49,808	47,671	44,272
Contingency	-	-	1,950
Non operating expenses			
Transfer out	(204,966)	-	-
Other	(23,769)	-	-
Total Expenditures	2,073,690	2,366,186	2,464,516
Net increase (decrease) in fund balance	(17,282)	(378,926)	-
Prior year fund balance	3,841,022	3,823,740	3,444,814
Ending fund balance	3,823,740	3,444,814	3,444,814

Proprietary Funds

Fund 6020000000

Fleet Operations Fund

Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to 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.

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Fleet operations chargebacks (internal agencies	14,685,700	17,614,289	15,295,660
Fleet operations chargebacks (external agencies	-	-	662,639
Fire Department chargebacks	-	-	2,100,000
Howard Transit/AA	-	-	1,930,372
Appropriation from general fund (lapsed encumt	-	1,800,000	-
Sale of capital asset	376,075	274,126	-
Transfer	533,979	-	-
Interest on investment	7,866	-	-
Total revenues	**15,603,620** -	**19,688,415** -	**19,988,671**
EXPENDITURES			
Fleet operations	15,582,545	17,979,284	18,285,074
Contingency reserves	-	-	7,132,409
Non operating expenses	-	-	-
Interfund transfer to general fund	-	-	-
Transfer	7,866	600,000	-
Loss on Sale of capital asset	300,017	-	-
Total expenditures	**15,890,428**	**18,579,284**	**25,417,483**
Net change in fund balance	(286,808)	1,109,131	(5,428,812)
Fund balances - beginning	20,865,427	20,578,619	21,687,750
Fund balances - ending	20,578,619	21,687,750	16,258,938
Less noncash assets	(16,258,938)	(16,258,938)	(16,258,938)

Proprietary Funds

Fund 6030000000

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.

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Data Procesing chargebacks	8,577,228	8,254,768	10,001,647
GIS chargebacks	855,457	879,916	887,042
GIS data	1,200	5,000	3,500
Records Management chargebacks	628,430	601,533	585,590
Radio Maintenance chargebacks	2,255,716	2,254,281	2,287,180
Telephone Services	2,043,759	2,433,726	2,520,460
PEG/INET	117,683	100,000	100,000
Copier Rentals	251,182	244,000	278,247
Tower Rentals	968,461	955,760	994,690
Broadband	-	-	80,000
Sale of capital asset	-	-	-
Transfer In	434,452	-	-
Interest on Investments	14,945	-	-
Total Revenues	14,945	-	-
Expenditures:			
Information System service	7,864,601	8,528,685	12,163,220
GIS operations	1,111,415	1,138,799	1,855,806
Radio Maintenance	3,555,533	2,989,973	3,001,058
Communication Equipment	543,368	568,975	700,000
Telephone Services	1,283,305	1,770,141	2,300,626
Records Management	584,900	541,846	741,561
PEG/INET	-	100,000	100,000
ERP	-	700,000	700,000
Contingency		-	176,584
Non operating expenses	-		-
Transfer out	14,945	2,000,000	-
Other	-	-	-
Total Expenditures	14,958,067	18,338,419	21,738,855
Net increase(decrease) in fund balance	1,190,446	(2,609,435)	(4,000,499)
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	6,904,009	8,094,455	5,485,020
Ending fund balance	8,094,455	5,485,020	1,484,521
Less noncash assets	(1,484,521)	(1,484,521)	(1,484,521)
Operating surplus/deficit	6,609,934	4,000,499	-

Proprietary Funds

Fund 6040000000

Risk Management Fund

Description

This fund combines county government risk management activities including: workers' compensation, general liability, vehicle liability and physical damage, property liability, environmental liability and risk management administration. Administrative expenses with an appropriate combination of self-insurance and purchased excess insurance. The County Library, Howard Community College, the Economic Development Authority, the Housing Commission and the 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 balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	4,468,321	4,400,190	5,026,421
Insurance chargebacks allied agencies	-	295,325	348,320
Interest income	20,134	40,000	20,000
Insurance recoveries	594,662	80,000	80,000
Contingency reserve	-	-	-
Total revenues and other financing sources	**5,083,117**	**4,815,515**	**5,474,741**
EXPENDITURES			
Claims cost:			
Claims	3,211,877	4,492,500	4,475,000
Claims accrual adjustment	54,230	100,000	100,000
Insurance premiums	595,541	1,310,000	1,310,000
Other operating expenses	291,217	526,250	701,250
Administrative costs:			
Interfund transfer to general fund	323,167	434,191	410,462
Other administrative costs	689,102	659,269	665,364
Total expenditures	**5,165,134**	**7,522,210**	**7,662,076**
Net change in fund balance	(82,017)	(2,706,695)	(2,187,335)
Fund balances - beginning	(284,722)	(366,739)	(3,073,434)
Fund balances - ending	(366,739)	(3,073,434)	(5,260,769)
Required claims reserve	9,336,420	9,436,420	9,536,420
Cash balance	**9,093,982**	**6,362,986**	**4,275,651**

Proprietary Funds

Fund 6050000000

Employee Benefits Fund

Description

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

	Actual FY2010	Revised FY2011	Projected FY2012
REVENUES			
County chargebacks	16,965,018	21,716,037	22,275,918
HCC charge Backs	6,147,363	5,662,354	5,950,620
Library charge backs	1,300,140	1,600,498	2,033,378
Economic Development charge backs	170,880	132,886	179,790
Mental Health Authority charge backs	73,913	41,194	61,121
Soil Conservation District	2,850	34,200	52,495
County OPEB trust premium	5,422,296	3,269,529	3,269,529
HCC OPEB trust premium	208,523	222,730	222,730
Library OPEB trust premium	24,927	203,634	203,634
Employee contributions	3,434,429	3,907,202	4,400,000
Retiree contributions	1,936,059	2,246,580	2,302,745
Employee optional life insurance	411,809	305,250	344,844
Long Term Disability	13,178	5,000	7,500
Leave With Out Pay	0	5,000	5,000
Prescription Drug Rebate	658,426	702,992	658,425
Part D Subsidy	0	244,074	244,074
Cobra	0	21,772	20,000
Interest on investment	28,949	0	0
Contingency	0	0	0
Total revenues	**36,798,760**	**40,320,932**	**42,231,803**

Proprietary Funds

Fund 6050000000

continued...

	Actual FY2010	Revised FY2011	Projected FY2012
EXPENDITURES			
Administrative costs	357,936	546,951	559,338
County insurance charges	22,818,692	29,876,006	32,678,577
HCC insurance charges	4,767,827	5,878,548	6,173,350
Library Insurance charges	1,838,920	2,137,654	2,237,012
Economic Development insurance charges	80,931	171,776	179,790
Mental Health Authority insurance charges	50,282	57,259	61,121
County OPEB trust premium	5,422,256	0	0
HCC OPEB trust premium	482,400	0	0
Library OPEB trust premium	196,210	0	0
Soil Conservation	0	51,146	52,495
Employee flexible benefits	406,805	381,107	416,700
Long-term disability & life	1,047,763	384,262	590,000
Supplemental life insurance	0	321,706	344,844
County life insurance	306,098	557,667	595,310
Contingency	0	0	5,368,741
Non operating expenses	0	0	0
Contingency	0	0	0
Interfund transfer to general fund	0	3,000,000	0
Transfer out	26,424	0	0
Total expenditures	**37,802,544**	**43,364,082**	**49,257,278**
Net change in fund balance	(1,003,784)	(3,043,150)	(7,025,475)
Fund balances - beginning	11,072,409	10,068,625	7,025,475
Fund balances - ending	10,068,625	7,025,475	0
Less noncash assets	0	0	0
Operating surplus/deficit	**10,068,625**	**7,025,475**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)	B	400	875	1,275	1,275
A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	**Total**	**400**	**875**	**1,275**	**1,275**
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)	B	755	0	755	755
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	G	960	0	960	960
	Total	**1,715**	**0**	**1,715**	**1,715**
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)	B	1,230	130	1,360	1,360
A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	**Total**	**1,230**	**130**	**1,360**	**1,360**
B3839 FY1997 SHADY LANE BRIDGE (H0-32)	B	487	0	487	487
A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	G	1,020	0	1,020	1,020
	Total	**1,507**	**0**	**1,507**	**1,507**
B3840 FY1996 DAISY ROAD BRIDGE (H0-41)	B	424	0	424	424
A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	G	1,030	0	1,030	1,030
	Total	**1,454**	**0**	**1,454**	**1,454**
B3849 FY1996 DAISY ROAD BRIDGE (H0-38)	B	417	0	417	417
A project for the design and construction of a replacement bridge and roadway tie-ins.	G	1,212	0	1,212	1,212
	P	65	0	65	65
	Total	**1,694**	**0**	**1,694**	**1,694**
B3850 FY2001 STRUCTURE INSPECTION PROGRAM	B	200	0	200	200
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	430	200	630	630
	Total	**630**	**200**	**830**	**830**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	B	1,695	500	2,195	2,195
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	0	700	700	700
	P	250	0	250	250
	Total	**1,945**	**1200**	**3,145**	**3,145**
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)	B	81	60	141	141
A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	G	1,165	105	1,270	1,270
	X	525	0	525	525
	Total	**1,771**	**165**	**1,936**	**1,936**
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,480	0	1,480	1,480
A project for specialized renovation items for bridges throughout the County.	P	416	0	416	416
	Total	**1,896**	**0**	**1,896**	**1,896**
B3858 FY2015 PFEFFERKORN ROAD BRIDGE (HO-31)	B	0	0	0	0
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	**Total**	**0**	**0**	**0**	**0**
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126)	B	100	270	370	370
Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.	G	0	1130	1,130	1,130
	Total	**100**	**1400**	**1,500**	**1,500**
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	B	0	0	0	0
A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	**Total**	**0**	**0**	**0**	**0**
B3861 FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT	B	0	0	0	0
A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City.	**Total**	**0**	**0**	**0**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	B	0	1250	1,250	1,250
	Total	**0**	**1250**	**1,250**	**1,250**
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US 29.	B	0	100	100	100
	O	0	500	500	500
	Total	**0**	**600**	**600**	**600**
Total		**14,342**	**5820**	**20162**	**20,162**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	7,269	3,185	10,454	10,454
G	GRANTS	5,387	1,935	7,322	7,322
O	OTHER SOURCES	0	500	500	500
P	PAY AS YOU GO	1,161	200	1,361	1,361
X	EXCISE TAX BACKED BONDS	525	0	525	525
Total		**14,342**	**5,820**	**20,162**	**20,162**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	B	27,076	0	27,076	27,076
A project for design and construction of a group of facilities for training of public safety employees.	T	250	0	250	250
	Total	**27,326**	**0**	**27,326**	**27,326**
C0214 FY199- CATEGORY CONTINGENCY FUND	G	50,000	10000	60,000	60,000
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	O	1,100	0	1,100	1,100
	Total	**51,100**	**10000**	**61,100**	**61,100**
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	P	270	0	270	270
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	**Total**	**270**	**0**	**270**	**270**
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	B	7,385	0	7,385	7,385
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	O	7,600	0	7,600	7,600
	P	11,995	0	11,995	11,995
	Total	**26,980**	**0**	**26,980**	**26,980**
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	B	53,893	0	53,893	53,893
A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	O	13,000	0	13,000	13,000
	P	10,371	0	10,371	10,371
	Total	**77,264**	**0**	**77,264**	**77,264**
C0285 FY2002 US1 CORRIDOR REVITALIZATION	B	1,650	900	2,550	2,550
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	G	3,000	0	3,000	3,000
	O	200	300	500	500
	Total	**4,850**	**1200**	**6,050**	**6,050**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	320
	G	740	152	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	**1,567**	**152**	**1,719**	**1,719**
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395	395
	O	44	0	44	44
	P	50	0	50	50
	Total	**489**	**0**	**489**	**489**
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	1,721	1000	2,721	2,721
	G	5,999	4000	9,999	9,999
	O	821	1100	1,921	1,921
	P	973	0	973	973
	Total	**9,514**	**6100**	**15,614**	**15,614**
C0290 FY2003 COURTHOUSE RENOVATION A project to renovate the existing courthouse.	B	7,895	-4000	3,895	3,895
	P	685	0	685	685
	Total	**8,580**	**-4000**	**4,580**	**4,580**
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	450	0	450	450
	G	50	0	50	50
	O	100	0	100	100
	P	100	0	100	100
	Total	**700**	**0**	**700**	**700**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	10,269	0	10,269	10,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	0	11008	11,008	11,008
	P	200	0	200	200
	Total	**10,469**	**11008**	**21,477**	**21,477**
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	10,686	1000	11,686	11,686
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	**Total**	**10,686**	**1000**	**11,686**	**11,686**
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER	B	17,496	0	17,496	17,496
A project to design and construct a community center in the North Laurel Park area.	G	2,054	0	2,054	2,054
	Total	**19,550**	**0**	**19,550**	**19,550**
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	B	6,500	3200	9,700	9,700
A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	P	1,000	300	1,300	1,300
	Total	**7,500**	**3500**	**11,000**	**11,000**
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	4,500	3100	7,600	7,600
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	**Total**	**4,500**	**3100**	**7,600**	**7,600**
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	7,800	0	7,800	7,800
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	4,100	0	4,100	4,100
	P	0	1200	1,200	1,200
	Total	**11,900**	**1200**	**13,100**	**13,100**
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	4,800	165	4,965	4,965
A project to support environmental compliance activities for County Facilities.	P	200	0	200	200
	Total	**5,000**	**165**	**5,165**	**5,165**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	900	945	1,845	1,845
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	900	0	900	900
	Total	**1,800**	**945**	**2,745**	**2,745**
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	B	200	500	700	700
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325	325
	Total	**525**	**500**	**1,025**	**1,025**
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS					
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	0	6000	6,000	6,000
	Total	**0**	**6000**	**6,000**	**6,000**
C0318 FY2010 MARC SAVAGE STATION GARAGE	TIF	17,000	0	17,000	17,000
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	**Total**	**17,000**	**0**	**17,000**	**17,000**
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000	50,000
A project for funding of tax increment financing projects.	**Total**	**50,000**	**0**	**50,000**	**50,000**
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	G	1,337	0	1,337	1,337
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998	2,998
	Total	**4,335**	**0**	**4,335**	**4,335**
C0321 FY2010 BUS/VEHICLE ACQUISTION	G	2,578	0	2,578	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**2,578**	**0**	**2,578**	**2,578**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	0	590	590	590
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600	600
	Total	**600**	**590**	**1,190**	**1,190**
C0323 FY2011 BUS/VEHICLE ACQUISTION	G	625	0	625	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**625**	**0**	**625**	**625**
C0324 FY2012 GEODETIC NETWORK AUTOMATION	P	130	55	185	185
A project to purchase survey global positioning system (GPS) and digital survey equipment.	**Total**	**130**	**55**	**185**	**185**
C0325 FY2013 BUS/VEHICLE ACQUISTION	G	0	2698	2,698	2,698
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	0	172	172	172
	Total	**0**	**2870**	**2,870**	**2,870**
C0326 FY2014 NEW PAYROLL SYSTEM	P	0	0	0	0
A project to upgrade or replace the current ADP payroll system currently in use.	**Total**	**0**	**0**	**0**	**0**
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	P	0	910	910	910
The ECM will remove critical strain from the existing email system and replace our outdated records management system.	**Total**	**0**	**910**	**910**	**910**
C0328 FY2012 BUS/VEHICLE ACQUISTION	G	821	0	821	821
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	**Total**	**821**	**0**	**821**	**821**
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	P	150	250	400	400
A project to develop a 5-10 year business plan for energy performance optimization.	**Total**	**150**	**250**	**400**	**400**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
C0414 FY2011 ONE MARYLAND BROADBAND PLAN	G	73,000	0	73,000	73,000
A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.	**Total**	**73,000**	**0**	**73,000**	**73,000**
Total		**429,809**	**45545**	**475354**	**475,354**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	163,936	13,400	177,336	177,336
C	UTILITY CASH	4,100	0	4,100	4,100
G	GRANTS	140,529	16,850	157,379	157,379
O	OTHER SOURCES	24,610	12,408	37,018	37,018
P	PAY AS YOU GO	29,384	2,887	32,271	32,271
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
Total		**429,809**	**45,545**	**475,354**	**475,354**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	400	25	425	425
	O	257	0	257	257
	P	5	0	5	5
	Total	**662**	**25**	**687**	**687**
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	B	2,265	0	2,265	2,265
	O	15	0	15	15
	P	55	0	55	55
	S	605	0	605	605
	Total	**2,940**	**0**	**2,940**	**2,940**
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	B	110	0	110	110
	P	185	0	185	185
	S	150	0	150	150
	Total	**445**	**0**	**445**	**445**
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	B	1,175	0	1,175	1,175
	O	10	0	10	10
	S	450	0	450	450
	Total	**1,635**	**0**	**1,635**	**1,635**
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	850	100	950	950
	S	150	50	200	200
	Total	**1,000**	**150**	**1,150**	**1,150**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	B	1,010	740	1,750	1,750
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	S	240	0	240	240
	Total	**1,250**	**740**	**1,990**	**1,990**
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	B	1,405	1000	2,405	2,405
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650	650
	Total	**2,055**	**1000**	**3,055**	**3,055**
D1149 FY2004 STORMWATER FACILITY RENOVATIONS	O	395	0	395	395
A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	**Total**	**395**	**0**	**395**	**395**
D1150 FY2005 HIGH RIDGE DRAINAGE	B	1,185	80	1,265	1,265
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Ave.	**Total**	**1,185**	**80**	**1,265**	**1,265**
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	800	235	1,035	1,035
A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.	**Total**	**800**	**235**	**1,035**	**1,035**
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE	B	795	0	795	795
A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	**Total**	**795**	**0**	**795**	**795**
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	2,965	1580	4,545	4,545
This project is for design and construction of stormwater facility improvements.	D	200	0	200	200
	G	2,880	1900	4,780	4,780
	P	1,000	0	1,000	1,000

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	S	850	0	850	850
This project is for design and construction of stormwater facility improvements.	**Total**	**7,895**	**3480**	**11,375**	**11,375**
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	7,690	2250	9,940	9,940
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	250	0	250	250
	Total	**7,940**	**2250**	**10,190**	**10,190**
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	B	1,770	1920	3,690	3,690
A project for the retrofit of stormwater management facilities to include water quality management.	G	950	100	1,050	1,050
	Total	**2,720**	**2020**	**4,740**	**4,740**
D1161 FY2014 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	0	0	0	0
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	**Total**	**0**	**0**	**0**	**0**
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH	B	300	300	600	600
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	**Total**	**300**	**300**	**600**	**600**
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION	B	550	25	575	575
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	**Total**	**550**	**25**	**575**	**575**
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	P	0	500	500	500
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	**Total**	**0**	**500**	**500**	**500**
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	P	0	250	250	250
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	**Total**	**0**	**250**	**250**	**250**

Total	32,567	11055	43622	43,622

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
DRAIN-DRAINAGE PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	23,270	8,255	31,525	31,525
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	4,080	2,000	6,080	6,080
O	OTHER SOURCES	677	0	677	677
P	PAY AS YOU GO	1,895	750	2,645	2,645
S	STORM DRAINAGE FUND	2,445	50	2,495	2,495
Total		**32,567**	**11,055**	**43,622**	**43,622**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION A project to renovate the existing building of Glenelg High School (Phase I) has been completed.	A	6,856	0	6,856	6,856
	B	33,947	0	33,947	33,947
	Total	**40,803**	**0**	**40,803**	**40,803**
E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	Total	**4,314**	**0**	**4,314**	**4,314**
E0975 FY2002 NEW NORTHERN HIGH SCHOOL A new high school in the Northern area of the County.	A	9,408	-12	9,396	9,396
	B	20,072	0	20,072	20,072
	Z	14,620	0	14,620	14,620
	Total	**44,100**	**-12**	**44,088**	**44,088**
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	71,022	4211	75,233	75,233
	B	93,982	10768	104,750	104,750
	P	1,855	0	1,855	1,855
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	**199,282**	**14979**	**214,261**	**214,261**
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	0	3,450	3,450
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	Total	**5,003**	**0**	**5,003**	**5,003**
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	B	1,400	0	1,400	1,400
	T	580	0	580	580
	Total	**1,980**	**0**	**1,980**	**1,980**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included individual kindergarten classrooms with additions and classrooms with conversions/renovations at school sites.	A	12,729	-761	11,968	11,968
	B	9,937	-127	9,810	9,810
	T	1,000	0	1,000	1,000
	Z	12,090	0	12,090	12,090
	Total	**35,756**	**-888**	**34,868**	**34,868**
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2012.	B	9,410	1700	11,110	11,110
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	**11,610**	**1700**	**13,310**	**13,310**
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	3,498	917	4,415	4,415
	B	16,728	1000	17,728	17,728
	T	3,251	0	3,251	3,251
	Z	4,500	0	4,500	4,500
	Total	**27,977**	**1917**	**29,894**	**29,894**
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	**19,153**	**0**	**19,153**	**19,153**
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
	Total	**6,400**	**0**	**6,400**	**6,400**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.	B	1,320	0	1,320	1,320
	Total	**1,320**	**0**	**1,320**	**1,320**
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	35,555	-2500	33,055	33,055
	Total	**49,600**	**-2500**	**47,100**	**47,100**
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	0	248	248	248
	B	125	62	187	187
	Total	**125**	**310**	**435**	**435**
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	1,100	0	1,100	1,100
	Total	**1,100**	**0**	**1,100**	**1,100**
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	Total	**4,200**	**0**	**4,200**	**4,200**
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595	7,595
	B	11,990	0	11,990	11,990
	Total	**19,585**	**0**	**19,585**	**19,585**
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	4,000	0	4,000	4,000
	Total	**4,000**	**0**	**4,000**	**4,000**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	0	8775	8,775	8,775
	B	21,583	1225	22,808	22,808
	Total	**21,583**	**10000**	**31,583**	**31,583**
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000	1,000
	Total	**1,000**	**0**	**1,000**	**1,000**
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	Total	**5,660**	**0**	**5,660**	**5,660**
E1019 FY2011 HAMMOND/CENTENNIAL HIGH SCHOOL DANCE STUDIO A project to build dance studios/performing arts space in Centennial and Hammond High Schools.	A	365	0	365	365
	B	1,282	0	1,282	1,282
	Total	**1,647**	**0**	**1,647**	**1,647**
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	0	9675	9,675	9,675
	B	13,719	7553	21,272	21,272
	Total	**13,719**	**17228**	**30,947**	**30,947**
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	9,500	5000	14,500	14,500
	Total	**14,486**	**5000**	**19,486**	**19,486**
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	0	2719	2,719	2,719
	B	810	2627	3,437	3,437
	Total	**810**	**5346**	**6,156**	**6,156**
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	A	0	1204	1,204	1,204
	B	0	8796	8,796	8,796

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	**Total**	**0**	**10000**	**10,000**	**10,000**
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Hammond High School.	**Total**	**0**	**0**	**0**	**0**
E1025 FY2019 CENTENNIAL HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Centennial High School.	**Total**	**0**	**0**	**0**	**0**
E1026 FY2012 PHELPS LUCK ELEM RENOVATION	A	0	5514	5,514	5,514
A project to expand educational program spaces and renovate Phelps Luck Elementary School.	B	10,514	3680	14,194	14,194
	Total	**10,514**	**9194**	**19,708**	**19,708**
E1027 FY2013 LONGFELLOW ELEM ADDITION	B	0	5216	5,216	5,216
A project to expand educational program spaces and renovate Longfellow Elementary School.	**Total**	**0**	**5216**	**5,216**	**5,216**
E1028 FY2018 NEW ELEMENTARY SCHOOL #42	B	0	0	0	0
A project to construct a new elementary school to relieve the Southeastern region.	**Total**	**0**	**0**	**0**	**0**
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION	B	0	0	0	0
A project to expand educational program spaces and renovate Oakland Mills High School.	**Total**	**0**	**0**	**0**	**0**
Total		**545,727**	**77490**	**623217**	**623,217**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	130,406	32,490	162,896	162,896
B	BONDS	321,932	40,000	361,932	361,932
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	32,598	5,000	37,598	37,598
Z	EDUCATION EXCISE BONDS	58,633	0	58,633	58,633
Total		**545,727**	**77,490**	**623,217**	**623,217**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	B	0	0	0	0
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5	5
	Total	**5**	**0**	**5**	**5**
F5941 FY1999 FIRE - RESCUE VEHICLES	O	8,035	0	8,035	8,035
A project to accommodate replacement schedule of existing vehicles and the addition of new units.	T	13,995	0	13,995	13,995
	Total	**22,030**	**0**	**22,030**	**22,030**
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	B	2,138	220	2,358	2,358
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	P	810	0	810	810
	T	490	0	490	490
	Total	**3,438**	**220**	**3,658**	**3,658**
F5962 FY2010 GLENWOOD FIRESTATION	B	2,305	0	2,305	2,305
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795	1,795
	Total	**4,100**	**0**	**4,100**	**4,100**
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	T	345	250	595	595
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	**Total**	**345**	**250**	**595**	**595**
F5964 FY2012 FIRESTATION ONE RELOCATION	B	1,200	1485	2,685	2,685
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500	500
	Total	**1,700**	**1485**	**3,185**	**3,185**
F5965 FY2006 NEW FIRESTATION 3	B	7,652	0	7,652	7,652
A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	O	88	0	88	88
	T	3,800	0	3,800	3,800

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
F5965 FY2006 NEW FIRESTATION 3 A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	**Total**	**11,540**	**0**	**11,540**	**11,540**
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	B	857	0	857	857
	Total	**857**	**0**	**857**	**857**
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	P	235	0	235	235
	Total	**235**	**0**	**235**	**235**
F5969 FY2006 STORAGE BUILDING A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.	B	810	0	810	810
	Total	**810**	**0**	**810**	**810**
F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT A project for the enlargement to the existing Fire Station 11 (Scaggsville Public Safety Complex).	B	195	0	195	195
	O	1,145	0	1,145	1,145
	Total	**1,340**	**0**	**1,340**	**1,340**
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	B	10,900	0	10,900	10,900
	O	1,000	0	1,000	1,000
	T	175	0	175	175
	Total	**12,075**	**0**	**12,075**	**12,075**
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	2,800	1250	4,050	4,050
	Total	**2,800**	**1250**	**4,050**	**4,050**
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	B	5,715	0	5,715	5,715
	Total	**5,715**	**0**	**5,715**	**5,715**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	600	0	600	600
	O	2,005	0	2,005	2,005
	Total	**2,605**	**0**	**2,605**	**2,605**
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	T	600	250	850	850
	Total	**600**	**250**	**850**	**850**
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.	G	1,050	0	1,050	1,050
	T	50	0	50	50
	Total	**1,100**	**0**	**1,100**	**1,100**
F5979 FY2014 INCIDENT COMMAND SYSTEM SIMULATION BLDG A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
F5981 FY2012 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	O	1,710	3000	4,710	4,710
	Total	**1,710**	**3000**	**4,710**	**4,710**
F5982 FY2012 FIRE-RESCUE EQUIPMENTand FURNISHINGS A project to purchase essential equipment for use by emergency personnel.	T	645	1000	1,645	1,645
	Total	**645**	**1000**	**1,645**	**1,645**
Total		**73,650**	**7455**	**81105**	**81,105**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	32,372	1,705	34,077	34,077
G	GRANTS	1,550	0	1,550	1,550
O	OTHER SOURCES	18,578	4,250	22,828	22,828
P	PAY AS YOU GO	1,045	0	1,045	1,045
T	TRANSFER TAX	20,105	1,500	21,605	21,605
Total		**73,650**	**7,455**	**81,105**	**81,105**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78	0	78	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	106,500	0	106,500	106,500
	T	14,030	0	14,030	14,030
	Total	**120,608**	**0**	**120,608**	**120,608**
Total		**120,608**	**0**	**120608**	**120,608**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	78	0	78	78
O	OTHER SOURCES	106,500	0	106,500	106,500
T	TRANSFER TAX	14,030	0	14,030	14,030
Total		**120,608**	**0**	**120,608**	**120,608**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	P	5,483	0	5,483	5,483
	Total	**5,483**	**0**	**5,483**	**5,483**
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	0	1000	1,000	1,000
	Total	**0**	**1000**	**1,000**	**1,000**
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	760	250	1,010	1,010
	Total	**760**	**250**	**1,010**	**1,010**
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	P	0	8000	8,000	8,000
	Total	**0**	**8000**	**8,000**	**8,000**
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	0	0	0	0
	Total	**0**	**0**	**0**	**0**
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	0	750	750	750
	Total	**0**	**750**	**750**	**750**
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	1,725	500	2,225	2,225
	Total	**2,225**	**500**	**2,725**	**2,725**
Total		**8,468**	**10500**	**18968**	**18,968**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	500	0	500	500
P	PAY AS YOU GO	7,968	10,500	18,468	18,468
Total		**8,468**	**10,500**	**18,968**	**18,968**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700	8,700
	Total	**8,700**	**0**	**8,700**	**8,700**
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	Total	**715**	**0**	**715**	**715**
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	810
	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	3,773	0	3,773	3,773
	Total	**7,659**	**0**	**7,659**	**7,659**
J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMNTS A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	B	130	0	130	130
	D	490	0	490	490
	E	200	0	200	200
	Total	**820**	**0**	**820**	**820**
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	805
	O	23	0	23	23
	Total	**828**	**0**	**828**	**828**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS	B	100	0	100	100
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	800	1000	1,800	1,800
	E	400	0	400	400
	X	300	0	300	300
	Total	**1,600**	**1000**	**2,600**	**2,600**
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS	B	1,058	0	1,058	1,058
This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	E	1,270	0	1,270	1,270
	X	2,060	0	2,060	2,060
	Total	**4,388**	**0**	**4,388**	**4,388**
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS	B	602	40	642	642
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	**Total**	**602**	**40**	**642**	**642**
J4148 FY2000 DORSEY RUN ROAD EXTENSION	B	1,543	0	1,543	1,543
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	1,975	170	2,145	2,145
	E	4,052	0	4,052	4,052
	G	130	0	130	130
	P	185	0	185	185
	X	19,551	600	20,151	20,151
	Total	**27,436**	**770**	**28,206**	**28,206**
J4154 FY1998 RETAINING WALL REPLACEMENTS	B	1,829	0	1,829	1,829
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	P	215	0	215	215
	Total	**2,044**	**0**	**2,044**	**2,044**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.	B	75	150	225	225
	Total	**75**	**150**	**225**	**225**
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	E	275	0	275	275
	X	200	0	200	200
	Total	**475**	**0**	**475**	**475**
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	410	0	410	410
	Total	**410**	**0**	**410**	**410**
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115	115
	E	3,700	0	3,700	3,700
	X	4,406	0	4,406	4,406
	Total	**8,221**	**0**	**8,221**	**8,221**
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkeway.	X	150	100	250	250
	Total	**150**	**100**	**250**	**250**
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065	3,065
	D	200	0	200	200
	P	308	0	308	308
	X	270	0	270	270
	Total	**3,843**	**0**	**3,843**	**3,843**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	B	105	0	105	105
	E	200	0	200	200
	P	5	0	5	5
	X	1,100	0	1,100	1,100
	Total	**1,410**	**0**	**1,410**	**1,410**
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120	120
	X	2,685	450	3,135	3,135
	Total	**2,805**	**450**	**3,255**	**3,255**
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	B	255	0	255	255
	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	Total	**650**	**0**	**650**	**650**
J4176 FY2004 NORTH LAUREL ROAD A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	B	150	350	500	500
	P	50	0	50	50
	Total	**200**	**350**	**550**	**550**
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	D	120	0	120	120
	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	Total	**21,765**	**0**	**21,765**	**21,765**
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	4,000	0	4,000	4,000
	Total	**4,000**	**0**	**4,000**	**4,000**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4179 FY2000 NORTH RIDGE ROAD A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	D	200	-200	0	0
	P	5	0	5	5
	X	975	200	1,175	1,175
	Total	**1,180**	**0**	**1,180**	**1,180**
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10	10
	E	330	0	330	330
	X	1,535	0	1,535	1,535
	Total	**1,875**	**0**	**1,875**	**1,875**
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35	35
	E	3,045	0	3,045	3,045
	X	1,420	0	1,420	1,420
	Total	**4,500**	**0**	**4,500**	**4,500**
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.	B	405	0	405	405
	Total	**405**	**0**	**405**	**405**
J4195 FY2016 MONTGOMERY ROAD IMPROVEMENTS A project to improve Montgomery Road between Marshalee Drive and US1.	X	0	0	0	0
	Total	**0**	**0**	**0**	**0**
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial) and elimination of the adjacent curve.	X	2,815	-800	2,015	2,015
	Total	**2,815**	**-800**	**2,015**	**2,015**
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25	25
	X	1,435	500	1,935	1,935
	Total	**1,460**	**500**	**1,960**	**1,960**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	D	25	0	25	25
	E	1,000	0	1,000	1,000
	X	2,000	0	2,000	2,000
	Total	**3,025**	**0**	**3,025**	**3,025**
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000	1,000
	E	250	0	250	250
	X	4,875	0	4,875	4,875
	Total	**6,125**	**0**	**6,125**	**6,125**
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190	190
	X	7,270	885	8,155	8,155
	Total	**7,460**	**885**	**8,345**	**8,345**
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185	185
	D	15	0	15	15
	X	700	1400	2,100	2,100
	Total	**900**	**1400**	**2,300**	**2,300**
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	450	0	450	450
	D	10	0	10	10
	Total	**460**	**0**	**460**	**460**
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	B	1,025	0	1,025	1,025
	Total	**1,025**	**0**	**1,025**	**1,025**
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	D	75	0	75	75
	X	1,300	0	1,300	1,300
	Total	**1,375**	**0**	**1,375**	**1,375**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	E	500	0	500	500
	G	0	1000	1,000	1,000
	X	30,250	0	30,250	30,250
	Total	**30,750**	**1000**	**31,750**	**31,750**
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	660	0	660	660
	D	25	0	25	25
	Total	**685**	**0**	**685**	**685**
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	450	2395	2,845	2,845
	D	0	5	5	5
	Total	**450**	**2400**	**2,850**	**2,850**
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	1,350	1600	2,950	2,950
	Total	**1,600**	**1600**	**3,200**	**3,200**
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage and sidewalks along Tower Drive.	B	795	0	795	795
	Total	**795**	**0**	**795**	**795**
J4219 FY2014 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the 2000 General Plan Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	P	0	0	0	0
	Total	**0**	**0**	**0**	**0**
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	0	0	0	0
	E	0	0	0	0
	Total	**0**	**0**	**0**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY	D	60	0	60	60
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans and developer agreement.	**Total**	**60**	**0**	**60**	**60**
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	D	70	0	70	70
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	X	2,395	400	2,795	2,795
	Total	**2,465**	**400**	**2,865**	**2,865**
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP	D	250	0	250	250
A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	X	75	0	75	75
	Total	**325**	**0**	**325**	**325**
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	2,060	0	2,060	2,060
A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	**Total**	**2,060**	**0**	**2,060**	**2,060**
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	B	300	50	350	350
A project to provide funds for unanticipated needs related to bridges and roadways.	X	700	200	900	900
	Total	**1,000**	**250**	**1,250**	**1,250**
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT	B	165	615	780	780
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	D	10	0	10	10
	Total	**175**	**615**	**790**	**790**
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	D	100	0	100	100
A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	O	520	0	520	520
	Total	**620**	**0**	**620**	**620**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4230 FY2014 SANNER ROAD IMPROVEMENTS A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.	X	0	0	0	0
	Total	**0**	**0**	**0**	**0**
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	0	100	100	100
	Total	**0**	**100**	**100**	**100**
J4232 FY2009 SELNICK DRIVE EXTENSION A project to extend Selnick Drive from its current terminus to connect with US1.	X	260	0	260	260
	Total	**260**	**0**	**260**	**260**
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	B	0	0	0	0
	D	1,250	500	1,750	1,750
	X	0	2000	2,000	2,000
	Total	**1,250**	**2500**	**3,750**	**3,750**
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	X	200	0	200	200
	Total	**200**	**0**	**200**	**200**
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	8,000	5000	13,000	13,000
	Total	**8,000**	**5000**	**13,000**	**13,000**
J4238 FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	B	750	0	750	750
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	X	200	3550	3,750	3,750
	Total	**950**	**3550**	**4,500**	**4,500**
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	B	0	0	0	0
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	**Total**	**0**	**0**	**0**	**0**
J4243 FY2016 McNEAL ROAD	B	0	0	0	0
Construction of a public access road.	**Total**	**0**	**0**	**0**	**0**
J4711 FY2011 DEVELOPER INSPECTION PROGRAM					
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	3,000	5000	8,000	8,000
	Total	**3,000**	**5000**	**8,000**	**8,000**
Total		**186,046**	**27260**	**213306**	**213,306**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	19,797	3,700	23,497	23,497
D	DEVELOPER CONTRIBUTION	18,885	6,475	25,360	25,360
E	EXCISE TAX	21,772	0	21,772	21,772
G	GRANTS	230	1,000	1,230	1,230
O	OTHER SOURCES	1,549	0	1,549	1,549
P	PAY AS YOU GO	1,178	0	1,178	1,178
X	EXCISE TAX BACKED BONDS	122,635	16,085	138,720	138,720
Total		**186,046**	**27,260**	**213,306**	**213,306**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
K5034 FY2001 HUNT CLUB SIDEWALK A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	B	405	0	405	405
	G	245	-55	190	190
	Total	**650**	**-55**	**595**	**595**
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133	133
	P	155	0	155	155
	Total	**288**	**0**	**288**	**288**
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions about 1,000 feet in length.	B	500	0	500	500
	Total	**500**	**0**	**500**	**500**
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	443	-10	433	433
	D	15	10	25	25
	G	674	0	674	674
	P	373	0	373	373
	Total	**1,505**	**0**	**1,505**	**1,505**
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	260	100	360	360
	P	40	0	40	40
	Total	**300**	**100**	**400**	**400**
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	0	200	200
	O	375	35	410	410
	P	1,744	565	2,309	2,309
	Total	**2,319**	**600**	**2,919**	**2,919**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
K5052 FY2015 LONG GATE SIDEWALK The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks and ramps for handicapped areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,515	0	1,515	1,515
	D	350	0	350	350
	P	700	350	1,050	1,050
	Total	**2,565**	**350**	**2,915**	**2,915**
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	186	250	436	436
	D	25	25	50	50
	G	386	0	386	386
	Total	**597**	**275**	**872**	**872**
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	0	0	0
	G	100	0	100	100
	Total	**100**	**0**	**100**	**100**
K5063 FY2015 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
K5064 FY2015 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
K5065 FY2016 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0	0
	Total	**0**	**0**	**0**	**0**
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	0	0	0	0

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	0	0	0	0
	Total	**0**	**0**	**0**	**0**
Total		**8,824**	**1270**	**10094**	**10,094**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
SIDE-SIDEWALKS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,642	340	3,982	3,982
D	DEVELOPER CONTRIBUTION	390	35	425	425
G	GRANTS	1,405	-55	1,350	1,350
O	OTHER SOURCES	375	35	410	410
P	PAY AS YOU GO	3,012	915	3,927	3,927
Total		**8,824**	**1,270**	**10,094**	**10,094**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER	B	27,235	-1000	26,235	26,235
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	G	1,710	0	1,710	1,710
	Total	**28,945**	**-1000**	**27,945**	**27,945**
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	B	818	3338	4,156	4,156
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	G	818	1747	2,565	2,565
	Total	**1,636**	**5085**	**6,721**	**6,721**
L0015 FY2008 ELKRIDGE BRANCH	B	250	0	250	250
A project to provide additional required public library space in the RT1 Corridor of Elkridge.	**Total**	**250**	**0**	**250**	**250**
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	228	996	1,224	1,224
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	228	923	1,151	1,151
	Total	**456**	**1919**	**2,375**	**2,375**
L0017 FY2008 SAVAGE BRANCH	B	350	4750	5,100	5,100
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	G	0	250	250	250
	Total	**350**	**5000**	**5,350**	**5,350**
Total		**31,637**	**11004**	**42641**	**42,641**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	28,881	8,084	36,965	36,965
G	GRANTS	2,756	2,920	5,676	5,676
Total		**31,637**	**11,004**	**42,641**	**42,641**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
M0526 FY1996 CAMPUS PARKING Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	B	7,204	0	7,204	7,204
	O	7,963	0	7,963	7,963
	Total	**15,167**	**0**	**15,167**	**15,167**
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	21,685	4787	26,472	26,472
	G	20,935	3300	24,235	24,235
	Total	**42,620**	**8087**	**50,707**	**50,707**
M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	B	6,557	0	6,557	6,557
	G	6,057	0	6,057	6,057
	Total	**12,614**	**0**	**12,614**	**12,614**
M0536 FY2014 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and Science and Technology (ST) Building of approximately 101,000 GSF following the move of health sciences programs and science, enginerring and technology programs into their new buildings.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0539 FY2016 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	6,679	1000	7,679	7,679
	G	0	1974	1,974	1,974
	O	0	974	974	974
	Total	**6,679**	**3948**	**10,627**	**10,627**
M0542 FY2015 CAMPUS ROADWAYS and PARKING Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	0	0	0	0
	G	0	0	0	0

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
M0542 FY2015 CAMPUS ROADWAYS and PARKING Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	**Total**	**0**	**0**	**0**	**0**
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF.	B	1,480	1488	2,968	2,968
	G	2,960	8	2,968	2,968
	Total	**4,440**	**1496**	**5,936**	**5,936**
M0545 FY2015 MAINTENANCE BUILDING The purpose of this project is to design and construct a new maintenance building of approximately 68,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0546 FY2017 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0547 FY2018 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the state of Maryland.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0548 FY2019 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	B	0	0	0	0
	G	0	0	0	0
	Total	**0**	**0**	**0**	**0**
M0549 FY2020 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	B	0	0	0	0
	G	0	0	0	0

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
M0549 FY2020 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	**Total**	**0**	**0**	**0**	**0**
Total		**81,520**	**13531**	**95051**	**95,051**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	43,605	7,275	50,880	50,880
G	GRANTS	29,952	5,282	35,234	35,234
O	OTHER SOURCES	7,963	974	8,937	8,937
Total		**81,520**	**13,531**	**95,051**	**95,051**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	10,218	4860	15,078	15,078
	G	1,882	440	2,322	2,322
	T	1,730	0	1,730	1,730
	Total	**13,830**	**5300**	**19,130**	**19,130**
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	20,250	440	20,690	20,690
	O	2,536	30	2,566	2,566
	P	354	0	354	354
	T	3,306	50	3,356	3,356
	Total	**26,446**	**520**	**26,966**	**26,966**
N3105 FY1995 MEADOWBROOK PARK A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	1,181
	G	5,566	0	5,566	5,566
	T	1,726	0	1,726	1,726
	Total	**8,473**	**0**	**8,473**	**8,473**
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, parking, field and court lighting, a restroom and utility extensions.	B	1,198	0	1,198	1,198
	O	14	0	14	14
	P	510	0	510	510
	T	4,057	0	4,057	4,057
	Total	**5,779**	**0**	**5,779**	**5,779**
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	750	4000	4,750	4,750
	G	754	0	754	754
	P	345	300	645	645
	T	2,087	1000	3,087	3,087

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	**Total**	**3,936**	**5300**	**9,236**	**9,236**
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129	129
	P	340	0	340	340
	T	1,671	1200	2,871	2,871
	Total	**2,140**	**1200**	**3,340**	**3,340**
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	14	0	14	14
	G	10,864	0	10,864	10,864
	T	5,064	0	5,064	5,064
	Total	**18,161**	**0**	**18,161**	**18,161**
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	-700	4,761	4,761
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	Total	**7,026**	**-700**	**6,326**	**6,326**
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40	40
	O	24	0	24	24
	P	4	0	4	4
	T	160	0	160	160
	Total	**228**	**0**	**228**	**228**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
N3953 FY2000 CENTENNIAL LAKE RESTORATION	B	21	0	21	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	66	0	66	66
	T	600	0	600	600
	Total	**687**	**0**	**687**	**687**
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	B	3,385	0	3,385	3,385
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	G	2,572	0	2,572	2,572
	T	881	0	881	881
	Total	**6,838**	**0**	**6,838**	**6,838**
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	B	0	400	400	400
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	O	35	1000	1,035	1,035
	P	22	0	22	22
	T	621	100	721	721
	Total	**678**	**1500**	**2,178**	**2,178**
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK	B	50	0	50	50
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387	387
	Total	**437**	**0**	**437**	**437**
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER	B	12,655	-300	12,355	12,355
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	1,864	0	1,864	1,864
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	Total	**17,603**	**-300**	**17,303**	**17,303**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	B	0	0	0	0
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway repairs, court renovations a pathway and seating area, and new signage.	T	614	0	614	614
	Total	**614**	**0**	**614**	**614**
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION	B	0	0	0	0
A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	G	100	0	100	100
	T	50	0	50	50
	Total	**150**	**0**	**150**	**150**
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	B	425	0	425	425
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	G	75	0	75	75
	T	170	0	170	170
	Total	**670**	**0**	**670**	**670**
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	B	950	0	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	P	25	0	25	25
	T	145	0	145	145
	Total	**1,120**	**0**	**1,120**	**1,120**
N3967 FY2007 SOUTH BRANCH PARK	P	10	0	10	10
A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	T	100	350	450	450
	Total	**110**	**350**	**460**	**460**
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	B	680	0	680	680
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573	1,573
	Total	**2,253**	**0**	**2,253**	**2,253**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
N3969 FY2019 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	B	0	0	0	0
	T	118	0	118	118
	Total	**118**	**0**	**118**	**118**
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	1,500	500	2,000	2,000
	Total	**1,500**	**500**	**2,000**	**2,000**
N3972 FY2011 DEFAULTED FOREST CONSERVATION A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements in accordance with the approved forest conservation plan and developer agreement.	D	60	0	60	60
	Total	**60**	**0**	**60**	**60**
N3973 FY2018 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	0	0	0	0
	Total	**0**	**0**	**0**	**0**
N3974 FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.	T	0	0	0	0
	Total	**0**	**0**	**0**	**0**
Total		**118,857**	**13670**	**132527**	**132,527**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
PARKS-PARKS PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	39,233	8,260	47,493	47,493
D	DEVELOPER CONTRIBUTION	104	0	104	104
G	GRANTS	45,297	880	46,177	46,177
O	OTHER SOURCES	5,209	1,530	6,739	6,739
P	PAY AS YOU GO	1,676	300	1,976	1,976
T	TRANSFER TAX	27,338	2,700	30,038	30,038
Total		**118,857**	**13,670**	**132,527**	**132,527**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	G	250	0	250	250
Project for the purchase, installation and support of mobile computers for police operations in the field.	O	200	0	200	200
	P	4,050	0	4,050	4,050
	Total	**4,500**	**0**	**4,500**	**4,500**
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG	B	1,655	0	1,655	1,655
A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.	**Total**	**1,655**	**0**	**1,655**	**1,655**
P4926 FY2009 CHILD ADVOCACY CENTER	B	0	0	0	0
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	**Total**	**0**	**0**	**0**	**0**
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION	B	0	0	0	0
A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.	**Total**	**0**	**0**	**0**	**0**
Total		**6,155**	**0**	**6155**	**6,155**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
POLICE-POLICE PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	1,655	0	1,655	1,655
G	GRANTS	250	0	250	250
O	OTHER SOURCES	200	0	200	200
P	PAY AS YOU GO	4,050	0	4,050	4,050
Total		**6,155**	**0**	**6,155**	**6,155**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER A project for the study, design and construction of the Little Patuxent Parallel Sewer.	C	7,130	0	7,130	7,130
	I	800	0	800	800
	M	66,770	0	66,770	66,770
	W	3,530	0	3,530	3,530
	Total	**78,230**	**0**	**78,230**	**78,230**
S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	C	552	0	552	552
	I	2,270	0	2,270	2,270
	M	3,708	0	3,708	3,708
	Total	**6,530**	**0**	**6,530**	**6,530**
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500	500
	G	27,000	-17000	10,000	10,000
	M	5,045	0	5,045	5,045
	O	5,000	0	5,000	5,000
	W	81,055	-61000	20,055	20,055
	Total	**118,600**	**-78000**	**40,600**	**40,600**
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	7,875	780	8,655	8,655
	Total	**7,875**	**780**	**8,655**	**8,655**
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750	6,750
	I	5,499	0	5,499	5,499
	M	38,400	0	38,400	38,400
	W	351	0	351	351
	Total	**51,000**	**0**	**51,000**	**51,000**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6245 FY2003 NITROGEN LOADING REDUCTION A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	C	3,760	0	3,760	3,760
	G	35,500	0	35,500	35,500
	M	96,602	0	96,602	96,602
	Total	**135,862**	**0**	**135,862**	**135,862**
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	3,600
	Total	**3,600**	**0**	**3,600**	**3,600**
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780	1,780
	Total	**1,780**	**0**	**1,780**	**1,780**
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	I	255	0	255	255
	M	1,210	0	1,210	1,210
	Total	**1,465**	**0**	**1,465**	**1,465**
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	C	200	0	200	200
	I	1,555	0	1,555	1,555
	Total	**1,755**	**0**	**1,755**	**1,755**
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	C	425	0	425	425
	I	110	0	110	110
	M	2,870	0	2,870	2,870
	Total	**3,405**	**0**	**3,405**	**3,405**
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION A project to provide water and sewer service to properties along RT108 east of Eliot's Oak Road.	M	950	0	950	950
	Total	**950**	**0**	**950**	**950**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS	C	9,048	1645	10,693	10,693
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	**Total**	**9,048**	**1645**	**10,693**	**10,693**
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT	I	240	0	240	240
A project to provide sewer service to properties along RT99 at Tiller Drive.	**Total**	**240**	**0**	**240**	**240**
S6268 FY2008 SEWER REHABILITATION PROGRAM	C	4,030	800	4,830	4,830
A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	**Total**	**4,030**	**800**	**4,830**	**4,830**
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	662	0	662	662
A project to design and install a sequential batch reactor wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	P	662	0	662	662
	Total	**1,324**	**0**	**1,324**	**1,324**
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS	C	85	0	85	85
A project for the design and construction of 1,300 LF of replacement sewer, a third 400-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	M	975	0	975	975
	Total	**1,060**	**0**	**1,060**	**1,060**
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS	C	2,000	0	2,000	2,000
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000	10,000
	Total	**12,000**	**0**	**12,000**	**12,000**
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	0	0	0	0
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	**Total**	**0**	**0**	**0**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	100	200	300	300
	Total	**100**	**200**	**300**	**300**
S6276 FY2011 SEWER CLEANING, MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	I	1,330	968	2,298	2,298
	Total	**1,330**	**968**	**2,298**	**2,298**
S6277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 linear feet sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
S6278 FY2012 OLD COLUMBIA ROAD WATER and SEWER A project for the design and construction of 550 LF of water main and 250 LF of low pressure sewer in Old Columbia Road west of Harding Road to serve one property.	M	210	0	210	210
	Total	**210**	**0**	**210**	**210**
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.	M	0	750	750	750
	Total	**0**	**750**	**750**	**750**
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	0	650	650	650
	Total	**0**	**650**	**650**	**650**
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	0	530	530	530
	Total	**0**	**530**	**530**	**530**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.	M	0	430	430	430
	Total	**0**	**430**	**430**	**430**
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	0	600	600	600
	Total	**0**	**600**	**600**	**600**
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	0	1200	1,200	1,200
	Total	**0**	**1200**	**1,200**	**1,200**
S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD 108 Pumping Station.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	M	0	275	275	275
	Total	**0**	**275**	**275**	**275**
S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	2,500	0	2,500	2,500
	Total	**2,500**	**0**	**2,500**	**2,500**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	C	0	600	600	600
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	2,250	1900	4,150	4,150
	O	250	0	250	250
	Total	**2,500**	**2500**	**5,000**	**5,000**
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS	D	100	50	150	150
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	**Total**	**100**	**50**	**150**	**150**
S6862 FY2012 SEWER HOUSE CONNECTIONS	D	100	50	150	150
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	**Total**	**100**	**50**	**150**	**150**
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	**Total**	**180**	**0**	**180**	**180**
Total		**445,774**	**-66572**	**379202**	**379,202**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
SEWER-SEWER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	662	0	662	662
C	UTILITY CASH	44,315	3,825	48,140	48,140
D	DEVELOPER CONTRIBUTION	6,050	2,000	8,050	8,050
G	GRANTS	62,500	-17,000	45,500	45,500
I	IN-AID of CONSTRUCT UTILITIES	12,059	968	13,027	13,027
M	METRO DISTRICT BOND	229,340	4,635	233,975	233,975
O	OTHER SOURCES	5,250	0	5,250	5,250
P	PAY AS YOU GO	662	0	662	662
W	WATER QUALITY State Bond Loan	84,936	-61,000	23,936	23,936
Total		**445,774**	**-66,572**	**379,202**	**379,202**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	600	0	600	600
	Total	**600**	**0**	**600**	**600**
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	243	0	243	243
	O	150	150	300	300
	P	100	0	100	100
	Total	**493**	**150**	**643**	**643**
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275	275
	P	435	50	485	485
	Total	**710**	**50**	**760**	**760**
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	O	30	0	30	30
	P	290	0	290	290
	Total	**320**	**0**	**320**	**320**
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	B	50	205	255	255
	O	60	10	70	70
	P	835	0	835	835
	Total	**945**	**215**	**1,160**	**1,160**
T7100 FY2008 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	850	0	850	850
	D	175	0	175	175
	G	200	0	200	200
	Total	**1,225**	**0**	**1,225**	**1,225**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
	Total	**1,400**	**0**	**1,400**	**1,400**
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	120	60	180	180
	D	180	30	210	210
	P	120	0	120	120
	Total	**420**	**90**	**510**	**510**
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650	650
	Total	**650**	**0**	**650**	**650**
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150	150
	D	450	150	600	600
	Total	**600**	**150**	**750**	**750**
T7105 FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	400	300	700	700
	G	0	160	160	160
	Total	**400**	**460**	**860**	**860**
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	0	200	200	200
	D	0	30	30	30
	Total	**0**	**230**	**230**	**230**
Total		**7,763**	**1345**	**9108**	**9,108**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,463	765	3,228	3,228
D	DEVELOPER CONTRIBUTION	805	210	1,015	1,015
E	EXCISE TAX	600	0	600	600
G	GRANTS	200	160	360	360
O	OTHER SOURCES	515	160	675	675
P	PAY AS YOU GO	2,380	50	2,430	2,430
X	EXCISE TAX BACKED BONDS	800	0	800	800
Total		**7,763**	**1,345**	**9,108**	**9,108**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS	B	1,877	0	1,877	1,877
A project to evaluate, maintain, rehabilitate, and redevelop Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	T	3,606	0	3,606	3,606
	Total	**5,483**	**0**	**5,483**	**5,483**
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	Total	**5,923**	**0**	**5,923**	**5,923**
Total		**11,406**	**0**	**11,406**	**11,406**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
URBAN-COMMUNITY RENEWAL

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,300	0	3,300	3,300
G	GRANTS	0	0	0	0
O	OTHER SOURCES	4,500	0	4,500	4,500
P	PAY AS YOU GO	0	0	0	0
T	TRANSFER TAX	3,606	0	3,606	3,606
Total		**11,406**	**0**	**11,406**	**11,406**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	Total	**600**	**0**	**600**	**600**
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	C	1,685	0	1,685	1,685
	Total	**1,685**	**0**	**1,685**	**1,685**
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	C	2,820	260	3,080	3,080
	Total	**2,820**	**260**	**3,080**	**3,080**
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	7,750	0	7,750	7,750
	Total	**7,750**	**0**	**7,750**	**7,750**
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	C	465	0	465	465
	M	100	0	100	100
	O	85	0	85	85
	Total	**650**	**0**	**650**	**650**
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	0	15,150	15,150
	M	5,900	0	5,900	5,900
	Total	**21,050**	**0**	**21,050**	**21,050**
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.	C	15,085	0	15,085	15,085
	Total	**15,085**	**0**	**15,085**	**15,085**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	C	2,374	309	2,683	2,683
	Total	**2,374**	**309**	**2,683**	**2,683**
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	3,050	0	3,050	3,050
	I	1,600	0	1,600	1,600
	M	3,000	0	3,000	3,000
	Total	**7,650**	**0**	**7,650**	**7,650**
W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	C	1,360	0	1,360	1,360
	I	810	0	810	810
	M	1,530	0	1,530	1,530
	Total	**3,700**	**0**	**3,700**	**3,700**
W8255 FY2003 HARWOOD PARK WATER REHABILITATION A project for the rehabilitation or replacement of water mains in the Harwood Park area.	C	3,360	0	3,360	3,360
	M	2,590	0	2,590	2,590
	Total	**5,950**	**0**	**5,950**	**5,950**
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2 1/2 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.	C	5,275	0	5,275	5,275
	Total	**5,275**	**0**	**5,275**	**5,275**
W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.	C	2,000	0	2,000	2,000
	D	1,500	0	1,500	1,500
	M	2,300	0	2,300	2,300
	Total	**5,800**	**0**	**5,800**	**5,800**
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE A project for the design and upgrade of the Frederick Road water pumping station.	C	995	0	995	995
	I	80	0	80	80

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE A project for the design and upgrade of the Frederick Road water pumping station.	**Total**	**1,075**	**0**	**1,075**	**1,075**
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).	C	2,680	300	2,980	2,980
	Total	**2,680**	**300**	**2,980**	**2,980**
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	C	767	165	932	932
	I	80	0	80	80
	Total	**847**	**165**	**1,012**	**1,012**
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	Total	**16,000**	**0**	**16,000**	**16,000**
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	1,108	666	1,774	1,774
	Total	**1,108**	**666**	**1,774**	**1,774**
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	C	5,000	0	5,000	5,000
	M	12,500	0	12,500	12,500
	Total	**17,500**	**0**	**17,500**	**17,500**
W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone.	M	6,500	0	6,500	6,500
	Total	**6,500**	**0**	**6,500**	**6,500**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.	M	3,590	0	3,590	3,590
	Total	**3,590**	**0**	**3,590**	**3,590**
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	C	4,413	1500	5,913	5,913
	I	763	0	763	763
	Total	**5,176**	**1500**	**6,676**	**6,676**
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	C	2,310	80	2,390	2,390
	I	90	0	90	90
	Total	**2,400**	**80**	**2,480**	**2,480**
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	C	258	0	258	258
	I	1,143	0	1,143	1,143
	Total	**1,401**	**0**	**1,401**	**1,401**
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	C	1,900	0	1,900	1,900
	Total	**1,900**	**0**	**1,900**	**1,900**
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.	I	210	0	210	210
	Total	**210**	**0**	**210**	**210**
W8294 FY2009 MONTJOY WATER MAIN LOOP A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.	I	335	0	335	335
	Total	**335**	**0**	**335**	**335**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY A project for the design and construction of 18,000 LF of 36-inch water main parallel to US29 from MD108 to Brokenland Parkway.	M	2,150	0	2,150	2,150
	Total	**2,150**	**0**	**2,150**	**2,150**
W8297 FY2010 KINDLER ROAD WATER MAIN A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.	M	1,200	100	1,300	1,300
	Total	**1,200**	**100**	**1,300**	**1,300**
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	C	1,000	0	1,000	1,000
	I	150	0	150	150
	Total	**1,150**	**0**	**1,150**	**1,150**
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550	550
	M	2,200	0	2,200	2,200
	Total	**2,750**	**0**	**2,750**	**2,750**
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	M	370	50	420	420
	Total	**370**	**50**	**420**	**420**
W8302 FY2012 NORTH RIDGE ROAD WATER MAIN A project for the design and construction of 1,100 LF of 12-inch water main along North Ridge Road from Town and Country Boulevard to Carls Court.	M	530	0	530	530
	Total	**530**	**0**	**530**	**530**
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
	Total	**0**	**0**	**0**	**0**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.	M	0	340	340	340
	Total	**0**	**340**	**340**	**340**
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.	M	0	600	600	600
	Total	**0**	**600**	**600**	**600**
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	0	1200	1,200	1,200
	Total	**0**	**1200**	**1,200**	**1,200**
W8309 FY2022 MISSION ROAD to MD175 WATER MAIN LOOP A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.	M	0	0	0	0
	Total	**0**	**0**	**0**	**0**
W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.	M	230	0	230	230
	Total	**230**	**0**	**230**	**230**
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 linear feet of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300	300
	M	2,000	150	2,150	2,150
	Total	**2,300**	**150**	**2,450**	**2,450**
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,000 linear feet of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	330	0	330	330
	M	200	0	200	200
	Total	**530**	**0**	**530**	**530**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	0	873	873	873
Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	I	762	0	762	762
	Total	**762**	**873**	**1,635**	**1,635**
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY	I	150	0	150	150
A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	**Total**	**150**	**0**	**150**	**150**
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE STUDY	C	150	0	150	150
A project to study the County's elevated water storage needs to meet existing and future demands for domestic use and emergency fire storage.	**Total**	**150**	**0**	**150**	**150**
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION	M	0	250	250	250
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane.	**Total**	**0**	**250**	**250**	**250**
W8317 FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER	M	0	1500	1,500	1,500
A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.	**Total**	**0**	**1500**	**1,500**	**1,500**
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION	M	0	500	500	500
A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	**Total**	**0**	**500**	**500**	**500**
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION	M	0	515	515	515
A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.	**Total**	**0**	**515**	**515**	**515**
W8320 FY2013 WHISKEY BOTTOM PUMP STATION UPGRADE	M	0	350	350	350
A project to upgrade the Whiskey Bottom Road pumping station and related suction and discharge pipelines to increase pumping capacity.	**Total**	**0**	**350**	**350**	**350**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 linear feet of 8-inch water main within the Pirch Way/Aspern Drive community.	M	0	210	210	210
	Total	**0**	**210**	**210**	**210**
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	0	700	700	700
	Total	**0**	**700**	**700**	**700**
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a pumping station and water line to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	0	10040	10,040	10,040
	Total	**0**	**10040**	**10,040**	**10,040**
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000	4,000
	G	115	0	115	115
	M	5,500	0	5,500	5,500
	Total	**9,615**	**0**	**9,615**	**9,615**
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	1,900	0	1,900	1,900
	Total	**1,900**	**0**	**1,900**	**1,900**
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	D	100	50	150	150
	Total	**100**	**50**	**150**	**150**
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	400	50	450	450
	Total	**400**	**50**	**450**	**450**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2013 Budget	Total Appropriation	Total
W8900 FY2011 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	2,000	0	2,000	2,000
	Total	**2,000**	**0**	**2,000**	**2,000**
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	0	2000	2,000	2,000
	Total	**0**	**2000**	**2,000**	**2,000**
Total		**167,398**	**22758**	**190156**	**190,156**

Howard County, MD
FY 2013 Capital Budget Ordinance ($000)
WATER-WATER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C	UTILITY CASH	87,685	4,153	91,838	91,838
D	DEVELOPER CONTRIBUTION	2,000	100	2,100	2,100
G	GRANTS	115	0	115	115
I	IN-AID of CONSTRUCT UTILITIES	8,223	2,000	10,223	10,223
M	METRO DISTRICT BOND	69,290	16,505	85,795	85,795
O	OTHER SOURCES	85	0	85	85
Total		**167,398**	**22,758**	**190,156**	**190,156**

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on June 1, 2012.

Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2012.

_____
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2012.

_____
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2012.

_____
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2012.

_____
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2012.

_____
Stephen M. LeGendre, Administrator to the County Council

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,244,555
51 - Contractuals	$226,255
520 - Supplies and Materials	$64,800
69 - Operating Transfers	$40,000
Total 999999999999999999999900 - Administration	**$2,575,610**
Total 7300000000 - Circuit Court - Adm	**$2,575,610**
Total 1000000000 - General Fund	**$2,575,610**
Fund : 1400000000 - General-Int Grant	
Fundcenter: 7300000000 - Circuit Court - Adm	
999999999910000000030900 - Child Support Enforcement 2012	
50 - Personnel Costs	$9,017
51 - Contractuals	$794
520 - Supplies and Materials	$159
Total 999999999910000000030900 - Child Support Enforcement 2012	**$9,970**
999999999910000000040300 - Child Support Enforcement FY13	
50 - Personnel Costs	$19,985
51 - Contractuals	$1,176
520 - Supplies and Materials	$316
Total 999999999910000000040300 - Child Support Enforcement FY13	**$21,477**
Total 7300000000 - Circuit Court - Adm	**$31,447**
Total 1400000000 - General-Int Grant	**$31,447**
Total 7300 - Circuit Court	**2,607,057**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fundcenter: 7200000000 - UMD Extension	
999999999999999999999900 - Administration	
50 - Personnel Costs	$131,082
51 - Contractuals	$302,851
520 - Supplies and Materials	$12,559
Total 999999999999999999999900 - Administration	**$446,492**
Total 7200000000 - UMD Extension	**$446,492**
Total 1000000000 - General Fund	**$446,492**
Total 7200 - UMD Extension	**446,492**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fundcenter: L000000000 - Howard County Library	
999999999999999999999900 - Administration	
58 - Expense Other	$16,961,218
Total 999999999999999999999900 - Administration	**$16,961,218**
Total L000000000 - Howard County Library	**$16,961,218**
Total 1000000000 - General Fund	**$16,961,218**
Total L000 - Howard County Library	**16,961,218**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fundcenter: M000000000 - Mental Health Authority	
999999999999999999999900 - Administration	
58 - Expense Other	$350,000
Total 999999999999999999999900 - Administration	**$350,000**
Total M000000000 - Mental Health Authority	**$350,000**
Total 1000000000 - General Fund	**$350,000**
Total M000 - Mental Health Authority	**350,000**
Total 01 - General Fund	**898,809,542**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3140000000 - Env Administrat Svcs	
999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	$1,378,664
Total 999999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	**$1,378,664**
999999999999999999999900 - Administration	
50 - Personnel Costs	$458,406
51 - Contractuals	$326,815
520 - Supplies and Materials	$17,500
58 - Expense Other	$734
69 - Operating Transfers	$5,746,963
Total 999999999999999999999900 - Administration	**$6,550,418**
Total 3140000000 - Env Administrat Svcs	**$7,929,082**
Fundcenter: 3141000000 - Env Operatations	
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,040,920
51 - Contractuals	$7,193,898
520 - Supplies and Materials	$165,500
53 - Capital Outlay	$700,000
58 - Expense Other	$1,024,874
Total 999999999999999999999900 - Administration	**$11,125,192**
Total 3141000000 - Env Operatations	**$11,125,192**
Fundcenter: 3143000000 - Env Collections	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,606
51 - Contractuals	$4,599,009
520 - Supplies and Materials	$1,500
Total 999999999999999999999900 - Administration	**$5,077,115**
Total 3143000000 - Env Collections	**$5,077,115**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fundcenter: 3144000000 - Env Recycling	
999999999999999999999900 - Administration	
50 - Personnel Costs	$476,247
51 - Contractuals	$5,512,970
520 - Supplies and Materials	$126,500
Total 999999999999999999999900 - Administration	**$6,115,717**
Total 3144000000 - Env Recycling	**$6,115,717**
Total 2000000000 - Environmental Svcs	**$30,247,106**
Total 3100 - Department of Public Works	**30,247,106**
Total 02 - Environmental Services Fund	**30,247,106**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999970000000005100 - Community Dev Committee (420-0405)	
51 - Contractuals	$6,440
520 - Supplies and Materials	$500
Total 999999999970000000005100 - Community Dev Committee (420-0405)	**$6,940**
999999999970000000005200 - Housing Initiative (420-0412)	
51 - Contractuals	$1,000,000
Total 999999999970000000005200 - Housing Initiative (420-0412)	**$1,000,000**
999999999999999999999900 - Administration	
50 - Personnel Costs	$2,700,322
51 - Contractuals	$317,470
520 - Supplies and Materials	$47,000
58 - Expense Other	$8,719
69 - Operating Transfers	$350,000
99 - Contingencies	$347,393
Total 999999999999999999999900 - Administration	**$3,770,904**
Total 6100000000 - Housing&Comm Develop	**$4,777,844**
Total 2010000000 - Community Renewal	**$4,777,844**
Total 6100 - Dept. of Housing and Community Development	**4,777,844**
Total 03 - Community Renewal Program Fund	**4,777,844**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fundcenter: 3000000000 - Planning&Zoning-Adm	
999999999970000000002900 - Agricultural land Preservation (440-060	
50 - Personnel Costs	$159,355
51 - Contractuals	$189,742
520 - Supplies and Materials	$2,000
54 - Debt Service	$7,404,920
58 - Expense Other	$693,847
Total 999999999970000000002900 - Agricultural land Preservation (440-060	**$8,449,864**
999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601	
51 - Contractuals	$1,300
520 - Supplies and Materials	$600
Total 999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601	**$1,900**
999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	
58 - Expense Other	$733,916
Total 999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	**$733,916**
Total 3000000000 - Planning&Zoning-Adm	**$9,185,680**
Total 2020000000 - Agric Land Preserv	**$9,185,680**
Total 3000 - Department of Planning and Zoning	**9,185,680**

Governmental Funds

Fund 2110000000

Commercial Paper Bond Anticipation Note

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Commercial paper bond anticipation notes interest income	20,507	110,000	4,660,000
Total revenues	**20,507**	**110,000**	**4,660,000**
EXPENDITURES			
Commercial paper debt interest payments	35,972	188,000	3,750,000
Expenses of commercial paper sale	206,450	190,000	910,000
Total expenditures	242,422	378,000	4,660,000
Excess (deficiency) of revenues over expenditures	(221,915)	(268,000)	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(221,915)	(268,000)	-
Less appropriation to general fund interest income	221,915	268,000	-
Fund balances - ending	-	-	-

Governmental Funds

Fund *2010000000/2080000000*

Community Renewal Program Fund/Rehabilitation Loan

Fund 420 Description

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

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

Fund 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) 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.

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Local taxes	2,664,957	2,625,000	2,625,000
Payment from PayGo	-	-	350,000
Revenue from other agencies(MIHU)	6,751	-	-
Housing Commission Reimbursement	500,000	-	600,000
Other Revenue	-	500,000	-
Principal Repayment	-	20,000	10,000
General Fund Supplement	-	942,000	-
Installment Interest from Housing Loans	493,013	-	75,000
Interest on investments	-	10,000	-
Total revenues	3,664,721	4,097,000	3,660,000
EXPENDITURES			
Housing and community development administration	3,560,460	3,599,748	3,073,511
Community development committee	-	6,940	6,940
Housing initiatives	16,495	500,000	1,000,000
Pleasant Chase	667	-	-
Capital improvements	-	-	350,000
Contingency reserve	-	-	347,393
Total expenditures	3,577,622	4,106,688	4,777,844
Total expenditures	**87,099**	**(9,688)**	**(1,117,844)**
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Transfers in	4,190,680	-	-
Transfers out - debt service	-	-	-
Transfers out - interfund reimbursement	-	-	-
Total other financing sources (uses)	4,190,680	-	-
Net change in fund balance	4,277,779	(9,688)	(1,117,844)
Plus Prior year encumbrance lapsed	400,000	-	-
Fund balances - beginning	11,610,572	1,127,532	1,117,844
Fund balances - ending	**16,288,351**	**1,117,844**	-
Nonspendable noncurrent housing loans receivables	13,736,234	-	-
Restricted for community renewal programs	1,127,532	-	-

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fundcenter: 5000000000 - Office of Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	$10,723,199
51 - Contractuals	$265,102
520 - Supplies and Materials	$5,000
69 - Operating Transfers	$500,000
Total 999999999999999999999900 - Administration	**$11,493,301**
Total 5000000000 - Office of Director	**$11,493,301**
Fundcenter: 5010000000 - Bureau Rec & Adm Svcs	
999999999999999999999900 - Administration	
51 - Contractuals	$84,000
520 - Supplies and Materials	$55,000
Total 999999999999999999999900 - Administration	**$139,000**
Total 5010000000 - Bureau Rec & Adm Svcs	**$139,000**
Fundcenter: 5011000000 - Licensed Childcare & Comm. Serv. Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$340,760
520 - Supplies and Materials	$323,700
Total 999999999999999999999900 - Administration	**$664,460**
Total 5011000000 - Licensed Childcare & Comm. Serv. Div.	**$664,460**
Fundcenter: 5012000000 - Recreation Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$1,198,600
520 - Supplies and Materials	$291,600
58 - Expense Other	$51,300
Total 999999999999999999999900 - Administration	**$1,541,500**
Total 5012000000 - Recreation Services Div.	**$1,541,500**
Fundcenter: 5013000000 - Administrative Services Div.	
999999999999999999999900 - Administration	
51 - Contractuals	$444,597

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue	
Fundcenter: D000000000 - Economic Development Authority	
999999999970000000000300 - Economic Development Incentive	
69 - Operating Transfers	$1,000,000
Total 999999999970000000000300 - Economic Development Incentive	**$1,000,000**
999999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	$500,000
Total 999999999970000000019700 - CATALYST Loan	**$500,000**
Total D000000000 - Economic Development Authority	**$1,500,000**
Total 2150000000 - Program Revenue	**$1,500,000**
Total D000 - Economic Development Authority	**1,500,000**
Total 06 - Program Revenue Fund	**5,366,019**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fundcenter: 1150000000 - Workforce DevelopAdm	
999999999910000000003600 - WISH Grant B	
50 - Personnel Costs	$95,000
51 - Contractuals	$80,704
Total 999999999910000000003600 - WISH Grant B	**$175,704**
999999999910000000024700 - PY08 ARRA MESP Grant	
50 - Personnel Costs	$10,920
51 - Contractuals	$52,000
Total 999999999910000000024700 - PY08 ARRA MESP Grant	**$62,920**
999999999910000000030300 - Pathways To Cyber Security Careers	
50 - Personnel Costs	$94,560
51 - Contractuals	$103,500
Total 999999999910000000030300 - Pathways To Cyber Security Careers	**$198,060**
999999999910000000031900 - WIA Adult PY11	
51 - Contractuals	$15,515
Total 999999999910000000031900 - WIA Adult PY11	**$15,515**
999999999910000000032000 - CACO WIA Adult PY11	
51 - Contractuals	$15,515
Total 999999999910000000032000 - CACO WIA Adult PY11	**$15,515**
999999999910000000032100 - WIA Youth PY11	
50 - Personnel Costs	$17,492
51 - Contractuals	$157,430
Total 999999999910000000032100 - WIA Youth PY11	**$174,922**
999999999910000000032200 - CACO WIA Youth PY11	
51 - Contractuals	$174,922
Total 999999999910000000032200 - CACO WIA Youth PY11	**$174,922**
999999999910000000032300 - WIA Adult PY11-FY12	
50 - Personnel Costs	$16,774
51 - Contractuals	$150,966
Total 999999999910000000032300 - WIA Adult PY11-FY12	**$167,740**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fundcenter: 1532000000 - Special Operations B	
999999999970000000019400 - Speed Camaras	
50 - Personnel Costs	$335,041
51 - Contractuals	$24,860
520 - Supplies and Materials	$432,500
69 - Operating Transfers	$86,569
Total 999999999970000000019400 - Speed Camaras	**$878,970**
Total 1532000000 - Special Operations B	**$878,970**
Total 2120000000 - Speed Cameras	**$878,970**
Total 1500 - Department of Police	**878,970**
Total 13 - Speed Cameras	**878,970**

Governmental Funds

Fund 2100000000

Savage TIF District Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
REVENUES			
Incremental Real Property Tax	-	150,000	150,000
Total revenues	-	150,000	150,000
EXPENDITURES			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
Total expenditures	-	150,000	150,000
Excess (deficiency) of revenues over expenditures	-	150,000	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	150,000	-
Less appropriation to general fund interest income	-	(150,000)	-
Fund balances - ending	-	-	-

Governmental Funds

Fund 2120000000

Speed Enforcement Fund

Description

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

	Actual FY2011	Estimated FY2012	Budget FY2013
Revenues:			
Speed Camera Fines		540,000	958,970
Total Revenues		**540,000**	**958,970**
Expenditures:			
Program Operations (Vendor Contract)		287,500	400,000
Equipment & Staffing		332,500	392,401
Total Expenditures		**620,000**	**792,401**
Excess (Deficiency) of revenues over expenditures		(80,000)	166,569
Other financing sources (uses):			
Appropriation from fund balance		-	-
Available for Public Safety Use		-	-
Transfers in		-	-
Transfers out		-	86,569
Total other financing sources (uses)		**-**	**86,569**
Net increase (decrease) in fund balance		(80,000)	80,000
Less Appropriation from fund balance		-	-
Prior year fund balance		-	(80,000)
Ending fund balance:		(80,000)	-

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000010400 - HOME - FY 2007	
51 - Contractuals	$28,642
Total 999999999910000000010400 - HOME - FY 2007	**$28,642**
999999999910000000010500 - HOME - FY 2008	
51 - Contractuals	$53,566
Total 999999999910000000010500 - HOME - FY 2008	**$53,566**
999999999910000000018100 - Home Investment Partnership Grant 09	
51 - Contractuals	$54,585
Total 999999999910000000018100 - Home Investment Partnership Grant 09	**$54,585**
999999999910000000021900 - FFY10 HOME	
51 - Contractuals	$136,335
Total 999999999910000000021900 - FFY10 HOME	**$136,335**
999999999910000000023300 - FFY10 CDBG	
51 - Contractuals	$610,751
Total 999999999910000000023300 - FFY10 CDBG	**$610,751**
999999999910000000037400 - CDBG ENTITLE FFY11	
51 - Contractuals	$900,003
Total 999999999910000000037400 - CDBG ENTITLE FFY11	**$900,003**
999999999910000000037500 - HOME ENTITLE FFY11	
51 - Contractuals	$269,300
Total 999999999910000000037500 - HOME ENTITLE FFY11	**$269,300**
999999999910000000037600 - WEATHERIZATION PROGRAM FY12	
51 - Contractuals	$76,000
Total 999999999910000000037600 - WEATHERIZATION PROGRAM FY12	**$76,000**
999999999910000000040000 - CDBG FY13	
50 - Personnel Costs	$62,940
51 - Contractuals	$896,564
Total 999999999910000000040000 - CDBG FY13	**$959,504**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fundcenter: 6100000000 - Housing&Comm Develop	
999999999910000000040100 - Home Invest Partner FY13	
51 - Contractuals	$311,508
Total 999999999910000000040100 - Home Invest Partner FY13	**$311,508**
999999999910000000040200 - Weatherization Assist FY13	
51 - Contractuals	$80,000
Total 999999999910000000040200 - Weatherization Assist FY13	**$80,000**
999999999920000000014000 - Neighborhood Conservation Initiative `10	
51 - Contractuals	$250,000
Total 999999999920000000014000 - Neighborhood Conservation Initiative `10	**$250,000**
999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	
51 - Contractuals	$30,000
Total 999999999920000000023600 - RENTAL ALLOWANCE PROGRAM FY12	**$30,000**
999999999920000000025500 - Community Legacy FY13	
51 - Contractuals	$600,000
Total 999999999920000000025500 - Community Legacy FY13	**$600,000**
999999999920000000025600 - Rental Allowance FY13	
51 - Contractuals	$40,000
Total 999999999920000000025600 - Rental Allowance FY13	**$40,000**
999999999920000000025700 - Emergency Solutions FY13	
51 - Contractuals	$50,000
Total 999999999920000000025700 - Emergency Solutions FY13	**$50,000**
Total 6100000000 - Housing&Comm Develop	**$4,450,194**
Total 2600000000 - Grants-External	**$4,450,194**
Total 6100 - Dept. of Housing and Community Development	**4,450,194**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fundcenter: D000000000 - Economic Development Authority	
999999999919000000038800 - BRAC Executive Director FY13	
50 - Personnel Costs	$289,574
Total 999999999919000000038800 - BRAC Executive Director FY13	**$289,574**
Total D000000000 - Economic Development Authority	**$289,574**
Total 2600000000 - Grants-External	**$289,574**
Total D000 - Economic Development Authority	**289,574**
Total 14 - Grants Fund	**57,568,513**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fundcenter: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	$30,000,000
Total 999999999999999999999900 - Administration	**$30,000,000**
Total 8888000000 - Contingency	**$30,000,000**
Total 2600099999 - Cont-Grants	**$30,000,000**
Total 8888 - Contingency	**30,000,000**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 15 - General Imps Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4000000000 - Gen Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$7,997,337
Total 999999999999999999999900 - Administration	**$7,997,337**
Total 1310000000 - BureauAccounting-Adm	**$7,997,337**
Total 4000000000 - Gen Cap Proj	**$7,997,337**
Total 1300 - Department of Finance	**7,997,337**
Total 15 - General Imps Capital Projects	**7,997,337**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 17 - Highway Capital Projects	
Department : 1300 - Department of Finance	
Fund : 4010000000 - Hway Cap Proj	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$3,443,943
Total 999999999999999999999900 - Administration	**$3,443,943**
Total 1310000000 - BureauAccounting-Adm	**$3,443,943**
Total 4010000000 - Hway Cap Proj	**$3,443,943**
Total 1300 - Department of Finance	**3,443,943**
Total 17 - Highway Capital Projects	**3,443,943**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 18 - Fire Service Cap Projs	
Department : 1300 - Department of Finance	
Fund : 4020000000 - Cap-Fire Service	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$1,234,976
Total 999999999999999999999900 - Administration	**$1,234,976**
Total 1310000000 - BureauAccounting-Adm	**$1,234,976**
Total 4020000000 - Cap-Fire Service	**$1,234,976**
Total 1300 - Department of Finance	**1,234,976**
Total 18 - Fire Service Cap Projs	**1,234,976**

Howard County, MD
Fiscal Year 2013

	FY2013 Approved Budget
Fund : 19 - Recreation & Parks Cap Proj	
Department : 1300 - Department of Finance	
Fund : 4030000000 - Cap-Rec & Parks	
Fundcenter: 1310000000 - BureauAccounting-Adm	
999999999999999999999900 - Administration	
69 - Operating Transfers	$3,394,802
Total 999999999999999999999900 - Administration	**$3,394,802**
Total 1310000000 - BureauAccounting-Adm	**$3,394,802**
Total 4030000000 - Cap-Rec & Parks	**$3,394,802**
Total 1300 - Department of Finance	**3,394,802**
Total 19 - Recreation & Parks Cap Proj	**3,394,802**