

Introduced May 6, 2013
Public Hearing May 20, 2013
Council Action May 23, 2013
Executive Action May 31, 2013
Effective Date July 1, 2013

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

Bill No. 25-2013

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, 2013 and ending June 30, 2014, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2014.

Introduced and read first time May 6, 2013. Ordered posted and hearing scheduled.

By order Sheila M. Tolliver
Sheila M. Tolliver, 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 20, 2013.

public hearing - Capital 4/15/2013
public hearing - education 4/29/2013
public hearing - general operating 5/9/2013

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

This Bill was read the third time on May 23 2013 and Passed , Passed with amendments , Failed .

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 24th day of May, 2013 at 2:00 a.m./p.m.

By order Sheila M. Tolliver
Sheila M. Tolliver, Administrator

Approved by the County Executive May 31, 2013

Ken Ulman
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.

1 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
3 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
4 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
5 and special fees and all other expenses for the departments, boards, courts, commissions,
6 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
7 the purposes specified and sums itemized for the fiscal year beginning July 1, 2013 and
8 ending June 30, 2014.

9
10 **Section 5. And Be It Further Enacted** by the County Council of Howard County that
11 funds appropriated pursuant to this Fiscal Year 2014 Annual Budget and Appropriation
12 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
13 213 of the Howard County Charter to the extent permitted by law. This Section shall be
14 supplemental to, and not in derogation of, any existing powers authorized by the Howard
15 County Charter, the Howard County Code, and other law.

16
17 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all
18 grant funding provided to non-profit agencies is subject to the requirements of Section
19 22.704 of the Howard County Code. This Section shall be supplemental to, and not in
20 derogation of, any existing powers authorized by the Howard County Charter, the
21 Howard County Code, and other law.

22
23 **Section 7. And Be It Further Enacted** by the County Council of Howard County that
24 designation of specific categories of bonds as a revenue source in the capital budget is
25 for administrative purposes only. Where a specific category of bonds is listed as a
26 funding source for any capital project, other categories of bonds may be used to fund the
27 capital project.

28
29 **Section 8. And Be It Further Enacted** by the County Council of Howard County,
30 Maryland that for the fiscal year beginning July 1, 2013 and ending June 30, 2014, it

1 Section 12. And Be It Further Enacted by the County Council of Howard County,
2 Maryland, that the \$5,000,000 of pay-as-you-go funds appropriated by this Act for
3 Downtown Columbia arts shall be expended only as follows:

4 1. A maximum of \$500,000 may be transferred to the Downtown Arts and Culture
5 Commission, provided that the County and the Commission shall first execute a
6 grant agreement governing use of the funds by the Commission, and provided that
7 the grant agreement shall limit use of the funds by the Commission to:

- 8 A. Sponsoring arts and cultural programs/events in Downtown Columbia; and
9 B. Paying the Commission's initial organizational start-up costs, including
10 generating alternative grant funding opportunities;

11 2. A minimum of \$4,500,000 shall be placed in a separate County budget account
12 administered jointly by the Department of Finance and the Department of
13 Planning and Zoning to be expended as follows:

- 14 a. A maximum of \$1,000,000 may be used to fund the costs for planning,
15 design and engineering feasibility studies to develop a new center for the
16 arts; and

17 A maximum of \$3,500,000 may be for planning, design, engineering, and construction
18 costs for an amphitheater located in Symphony Woods in Columbia and developed jointly
19 with community partners and the Columbia Association.

20
21 **Section 1213.** And Be It Further Enacted by the County Council of Howard County,
22 Maryland that, in the current expense budget and capital budget attached to this Act or
23 incorporated by reference, all subtotals, totals, and other calculated figures shall be
24 corrected to accommodate amendments to this Act.

25
26 **Section 1314.** And Be It Further Enacted by the County Council of Howard County,
27 Maryland that the adopted budget shall take effect July 1, 2013.

Howard County, MD

Fiscal Year 2014

FY2014 Proposed Budget

Fund - 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999999999999999999999999900 - Administration

50 - Personnel Costs	1,606,598
51 - Contractuals	1,089,028
520 - Supplies and Materials	4,250
58 - Expense Other	35,721
Total	2,735,597

Total 1110000000 - Staff Services

2,735,597

Fund Center: 1120000000 - Environmental Sustainability

999999999970000000000000100 - Environmental Sustainability Board (1301)

51 - Contractuals	500
Total	500

99999999999999999999999999999900 - Administration

50 - Personnel Costs	264,104
51 - Contractuals	28,473
520 - Supplies and Materials	3,000
Total	295,577

Total 1120000000 - Environmental Sustainability

296,077

Fund Center: 1130000000 - Office of Human Rights

999999999970000000000000400 - Human Rights Commission (011-0220)

51 - Contractuals	5,908
520 - Supplies and Materials	1,580
58 - Expense Other	7,600
Total	15,088

99999999999999999999999999999900 - Administration

50 - Personnel Costs	685,188
51 - Contractuals	27,669
520 - Supplies and Materials	6,670
58 - Expense Other	7,000
Total	726,527

Total 1130000000 - Office of Human Rights

741,615

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund - 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1220000000 - Office of Public Information

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	904,301
51 - Contractuals	12,965
520 - Supplies and Materials	3,675
58 - Expense Other	123,000
Total	1,043,941

Total 1220000000 - Office of Public Information 1,043,941

Total 1000000000 - General Fund 9,396,099

Fund : 1400000000 - General-Int Grant

Fund Center: 1150000000 - Workforce Development

999999999970000000000000500 - County Employment Services (011-0610)

50 - Personnel Costs	225,000
51 - Contractuals	30,000
520 - Supplies and Materials	978
Total	255,978

Total 1150000000 - Workforce Development 255,978

Total 1400000000 - General-Int Grant 255,978

Total 1100 - Department of County Administration 9,652,077

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1000000000 - General Fund

Fund Center: 1500000000 - Chief of Police

99999999999999999999999999999999 - Administration

50 - Personnel Costs	3,868,797
51 - Contractuals	102,763
520 - Supplies and Materials	47,090
58 - Expense Other	564,381
Total	4,583,031

Total 1500000000 - Chief of Police 4,583,031

Fund Center: 1510000000 - Administrative Command

99999999999999999999999999999999 - Administration

50 - Personnel Costs	475,964
51 - Contractuals	89,280
520 - Supplies and Materials	4,750
Total	569,994

Total 1510000000 - Administrative Command 569,994

Fund Center: 1511000000 - Human Resources Bureau

99999999999999999999999999999999 - Administration

50 - Personnel Costs	3,310,716
51 - Contractuals	276,562
520 - Supplies and Materials	296,795
Total	3,884,073

Total 1511000000 - Human Resources Bureau 3,884,073

Fund Center: 1512000000 - Management Services Bureau

99999999999999999999999999999999 - Administration

50 - Personnel Costs	2,359,937
51 - Contractuals	971,858
520 - Supplies and Materials	867,485
53 - Capital Outlay	55,000
58 - Expense Other	5,765,868
Total	10,020,148

Total 1512000000 - Management Services Bureau 10,020,148

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1000000000 - General Fund

Fund Center: 1513000000 - Information & Technology Bureau

99999999999999999999999999999999 - Administration

50 - Personnel Costs	9,777,033
51 - Contractuals	4,683,722
520 - Supplies and Materials	131,359
53 - Capital Outlay	20,600
58 - Expense Other	704,355
Total	15,317,069

Total 1513000000 - Information & Technology Bureau 15,317,069

Fund Center: 1514000000 - Animal Control Division

9999999999700000000003600 - Animal Matters Hearing Board (0109)

51 - Contractuals	100
520 - Supplies and Materials	70
Total	170

99999999999999999999999999999999 - Administration

50 - Personnel Costs	1,157,480
51 - Contractuals	349,305
520 - Supplies and Materials	112,652
Total	1,619,437

Total 1514000000 - Animal Control Division 1,619,607

Fund Center: 1520000000 - Command Operations

99999999999999999999999999999999 - Administration

50 - Personnel Costs	38,024,642
51 - Contractuals	254,072
520 - Supplies and Materials	168,668
Total	38,447,382

Total 1520000000 - Command Operations 38,447,382

Fund Center: 1530000000 - Investigation & Special Operations

99999999999999999999999999999999 - Administration

50 - Personnel Costs	264,713
51 - Contractuals	3,612

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 1512000000 - Management Services Bureau	
999999999910000000040800 - BALLISTIC VEST FY13	
520 - Supplies and Materials	2,500
Total	2,500
999999999910000000054200 - Ballistic Vests FY14	
520 - Supplies and Materials	20,000
Total	20,000
Total 1512000000 - Management Services Bureau	25,000
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999910000000040600 - VICTIMS ASSISTANCE FY13	
50 - Personnel Costs	4,059
Total	4,059
999999999910000000055900 - Victim Assist FY14	
50 - Personnel Costs	47,124
Total	47,124
Total 1531000000 - Criminal Investig Bureau	51,183
Total 1400000000 - General-Int Grant	76,183
Total 1500 - Department of Police	96,614,674

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administrator

99999999970000000022100 - Cable Advisory Board

51 - Contractuals 700

Total 700

999999999999999999900 - Administration

50 - Personnel Costs 173,946

51 - Contractuals 59,600

520 - Supplies and Materials 1,600

Total 235,146

Total 2050000000 - Cable Administrator 235,846

Total 1000000000 - General Fund 235,846

Total 2000 - Dept. of Technology & Communication Services 235,846

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	
51 - Contractuals	3,800
520 - Supplies and Materials	300
58 - Expense Other	4,800
Total	8,900
99999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractuals	87,849
Total	87,849
999999999999999999900 - Administration	
50 - Personnel Costs	743,003
51 - Contractuals	637,708
520 - Supplies and Materials	35,450
58 - Expense Other	8,305
Total	1,424,466
Total 3000000000 - Administration	1,521,215
Fund Center: 3010000000 - Development Engineering Division	
999999999999999999900 - Administration	
50 - Personnel Costs	1,054,259
51 - Contractuals	9,588
Total	1,063,847
Total 3010000000 - Development Engineering Division	1,063,847
Fund Center: 3030000000 - Public Services & Zoning Administration	
999999999999999999900 - Administration	
50 - Personnel Costs	978,979
51 - Contractuals	14,469
58 - Expense Other	4,824
Total	998,272
Total 3030000000 - Public Services & Zoning Administration	998,272

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Total 1000000000 - General Fund	6,900,486
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
999999999910000000056400 - Unified Public Work Prog FY14	
50 - Personnel Costs	32,256
51 - Contractuals	16,601
520 - Supplies and Materials	50
Total	48,907
Total 3070000000 - Comprehensive & Community Planning Division	48,907
<hr/>	
Total 1400000000 - General-Int Grant	48,907
Total 3000 - Department of Planning and Zoning	6,949,393

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000034500 - Public Transportation Board (0500)

51 - Contractuals 1,200

Total 1,200

99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0

50 - Personnel Costs 588,207

51 - Contractuals 68,416

520 - Supplies and Materials 6,000

58 - Expense Other 14,410

Total 677,033

Total 3200000000 - Department of Transportation 678,233

Total 1000000000 - General Fund 678,233

Fund : 1400000000 - General-Int Grant

Fund Center: 3200000000 - Department of Transportation

99999999910000000054500 - Section 5311 Federal FY14

51 - Contractuals 296,768

Total 296,768

99999999910000000054600 - Work on Wheels FY14

51 - Contractuals 200,508

Total 200,508

99999999910000000054700 - Rideshare FY14

50 - Personnel Costs 7,134

51 - Contractuals 22,122

520 - Supplies and Materials 1,700

Total 30,956

99999999920000000034800 - Fixed Route Large Urban State FY14

51 - Contractuals 2,687,262

Total 2,687,262

99999999920000000035000 - Section 5311 State FY14

51 - Contractuals 40,088

Total 40,088

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund - 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
999999999920000000035200 - ADA State FY14	
51 - Contractuals	987,822
Total	987,822
999999999920000000035300 - SSTAP State FY14	
51 - Contractuals	2,108,054
Total	2,108,054
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	-256,713
51 - Contractuals	942,100
Total	685,387
Total 3200000000 - Department of Transportation	7,036,845
<hr/>	
Total 1400000000 - General-Int Grant	7,036,845
Total 3200 - Transportation Services/Coordination	7,715,078

Howard County, MD
 Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 5033000000 - Horticulture & Land Management Division	
9999999999999999999999999999999900 - Administration	
51 - Contractuals	442,750
520 - Supplies and Materials	57,050
Total	499,800
Total 5033000000 - Horticulture & Land Management Division	499,800
<hr/>	
Fund Center: 5034000000 - Natural Resources Division	
9999999999999999999999999999999900 - Administration	
51 - Contractuals	237,153
520 - Supplies and Materials	119,159
53 - Capital Outlay	37,000
Total	393,312
Total 5034000000 - Natural Resources Division	393,312
<hr/>	
Fund Center: 5035000000 - Park Construction Division	
9999999999999999999999999999999900 - Administration	
51 - Contractuals	13,450
520 - Supplies and Materials	29,675
Total	43,125
Total 5035000000 - Park Construction Division	43,125
<hr/>	
Total 1000000000 - General Fund	17,046,021
Total 5000 - Department of Recreation & Parks	17,046,021

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

51 - Contractuals	2,700
520 - Supplies and Materials	1,600
Total	4,300

99999999970000000004500 - Commission on Disability Issues

51 - Contractuals	3,710
520 - Supplies and Materials	480
Total	4,190

99999999970000000004600 - Self Sufficiency Board

51 - Contractuals	1,000
520 - Supplies and Materials	500
Total	1,500

99999999999999999999000 - Administration

50 - Personnel Costs	1,572,228
51 - Contractuals	799,695
520 - Supplies and Materials	13,900
58 - Expense Other	24,046
Total	2,409,869

Total 6000000000 - Administration **2,419,859**

Fund Center: 6010000000 - Consumer Affairs

99999999970000000004700 - Consumer Affairs Advisory Board

51 - Contractuals	200
520 - Supplies and Materials	300
Total	500

99999999999999999999000 - Administration

50 - Personnel Costs	413,746
51 - Contractuals	11,513
520 - Supplies and Materials	2,350
Total	427,609

Total 6010000000 - Consumer Affairs **428,109**

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6020000000 - Office of Aging

99999999970000000004800 - Commission on Aging

51 - Contractuals	2,100
520 - Supplies and Materials	750
Total	2,850

9999999999999999999900 - Administration

50 - Personnel Costs	508,238
51 - Contractuals	76,403
520 - Supplies and Materials	41,075
Total	625,716

Total 6020000000 - Office of Aging **628,566**

Fund Center: 6021000000 - Health & Wellness

9999999999999999999900 - Administration

50 - Personnel Costs	524,519
51 - Contractuals	12,080
520 - Supplies and Materials	1,000
Total	537,599

Total 6021000000 - Health & Wellness **537,599**

Fund Center: 6022000000 - Senior Centers

999999999600000000020700 - Senior Centers (010-0413)

50 - Personnel Costs	0
Total	0

9999999999999999999900 - Administration

50 - Personnel Costs	1,339,606
51 - Contractuals	87,697
520 - Supplies and Materials	168,497
Total	1,595,800

Total 6022000000 - Senior Centers **1,595,800**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6023000000 - Client Services

999999999960000000021100 - Client Services (010-0450)

50 - Personnel Costs	-1
Total	-1

9999999999999999999999900 - Administration

50 - Personnel Costs	1,188,146
51 - Contractuals	139,248
520 - Supplies and Materials	16,311
58 - Expense Other	18,390
Total	1,362,095

Total 6023000000 - Client Services **1,362,095**

Fund Center: 6024000000 - Senior Plus

9999999999999999999999900 - Administration

50 - Personnel Costs	572,465
51 - Contractuals	11,225
520 - Supplies and Materials	7,725
Total	591,415

Total 6024000000 - Senior Plus **591,415**

Fund Center: 6025000000 - MAP

9999999999999999999999900 - Administration

50 - Personnel Costs	762,613
51 - Contractuals	8,500
Total	771,113

Total 6025000000 - MAP **771,113**

Fund Center: 6030000000 - Childrens Services

999999999960000000021300 - Office of Childrens' Services (010-0827)

50 - Personnel Costs	0
Total	0

9999999999999999999999900 - Administration

50 - Personnel Costs	906,763
51 - Contractuals	129,806

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 6030000000 - Childrens Services	
520 - Supplies and Materials	7,300
Total	1,043,869
Total 6030000000 - Childrens Services	
	1,043,869
<hr/>	
Total 1000000000 - General Fund	
	9,378,425
<hr/>	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6021000000 - Health & Wellness	
999999999910000000055600 - Older Americans Act Title 3D FFY14	
50 - Personnel Costs	1,528
Total	1,528
Total 6021000000 - Health & Wellness	
	1,528
<hr/>	
Fund Center: 6022000000 - Senior Centers	
999999999910000000055700 - Older Americans Act Title 3C1 FFY14	
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	
	25,322
<hr/>	
Fund Center: 6023000000 - Client Services	
999999999910000000050400 - Title VII Ombud FFY14	
50 - Personnel Costs	2,055
Total	2,055
Total 6023000000 - Client Services	
	2,055
<hr/>	
Fund Center: 6024000000 - Senior Plus	
999999999910000000050700 - Older Americans Act Title 3C2 FFY14	
50 - Personnel Costs	12,722
Total	12,722
Total 6024000000 - Senior Plus	
	12,722

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 6000 - Department of Citizen Services

Fund : 1400000000 - General-Int Grant

Fund Center: 6025000000 - MAP

999999999910000000050800 - SMP Continuation FY14

50 - Personnel Costs 1,624

Total 1,624

999999999910000000051100 - Title 3E Caregiver FY14

50 - Personnel Costs 21,620

Total 21,620

999999999910000000051200 - TITLE 3B FEDERAL FY14

50 - Personnel Costs 20,662

Total 20,662

Total 6025000000 - MAP 43,906

Total 1400000000 - General-Int Grant 85,533

Total 6000 - Department of Citizen Services 9,463,958

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 7000 - County Council

Fund : 1000000000 - General Fund

Fund Center: 7000000000 - County Council

99999999999999999999999999999999 - Administration

50 - Personnel Costs	1,880,445
51 - Contractuals	374,076
520 - Supplies and Materials	35,720
53 - Capital Outlay	8,000
58 - Expense Other	50,327
Total	2,348,568

Total 7000000000 - County Council 2,348,568

Fund Center: 7010000000 - County Auditor

99999999999999999999999999999999 - Administration

50 - Personnel Costs	804,348
51 - Contractuals	175,128
520 - Supplies and Materials	2,750
53 - Capital Outlay	1,000
Total	983,226

Total 7010000000 - County Auditor 983,226

Fund Center: 7020000000 - Zoning Board

99999999999999999999999999999999 - Administration

50 - Personnel Costs	98,655
51 - Contractuals	22,150
520 - Supplies and Materials	1,400
Total	122,205

Total 7020000000 - Zoning Board 122,205

Fund Center: 7030000000 - Board of Appeals

99999999999999999999999999999999 - Administration

50 - Personnel Costs	83,825
51 - Contractuals	57,000
520 - Supplies and Materials	500
Total	141,325

Total 7030000000 - Board of Appeals 141,325

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7100000000 - Department of Social Services	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	200,740
51 - Contractuals	325,400
58 - Expense Other	6,449
Total	532,589
Total 7100000000 - Department of Social Services	532,589
<hr/>	
Total 1000000000 - General Fund	532,589
Total 7100 - Department of Social Services	532,589

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 7400 - Orphans Court

Fund : 1000000000 - General Fund

Fund Center: 7400000000 - Orphans Court

99999999999999999999999999999999999999 - Administration

50 - Personnel Costs	52,485
51 - Contractuals	3,100
520 - Supplies and Materials	800
58 - Expense Other	500
Total	56,885

Total 7400000000 - Orphans Court

56,885

Total 1000000000 - General Fund

56,885

Total 7400 - Orphans Court

56,885

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 7600 - Sheriff's Office

Fund : 1000000000 - General Fund

Fund Center: 7600000000 - Sheriff's Office

99999999999999999999999999999999 - Administration

50 - Personnel Costs	5,513,150
51 - Contractuals	632,946
520 - Supplies and Materials	151,110
58 - Expense Other	650,213

Total **6,947,419**

Total 7600000000 - Sheriff's Office **6,947,419**

Total 1000000000 - General Fund **6,947,419**

Total 7600 - Sheriff's Office **6,947,419**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractuals	75,000
Total	75,000
99999999970000000036600 - 0090 Local/Regional Arts Grants	
51 - Contractuals	766,875
Total	766,875
99999999970000000036700 - 0092 Tourism Council	
51 - Contractuals	800,000
Total	800,000
99999999970000000036800 - 0096 Historical Society	
51 - Contractuals	30,000
Total	30,000
99999999970000000037500 - 0310 Center African American Cul	
51 - Contractuals	34,600
Total	34,600
9999999999999999999900 - Administration	
51 - Contractuals	6,390,099
Total	6,390,099
Total 8000000000 - Community Service Partnerships	8,096,574
Total 1100000000 - Community Service Partnerships	8,096,574
Total 8000 - Community Service Partnerships	8,096,574

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 9000 - Non-Departmental Expenses

Fund : 9000000000 - Non-Departmental Expenses Fund

Fund Center: 9000000000 - Non-Departmental Expenses

999999999999999999999999 - Administration

50 - Personnel Costs	50,000
51 - Contractuals	12,000,000
58 - Expense Other	997,000
Total	13,047,000

Total 9000000000 - Non-Departmental Expenses 13,047,000

Total 9000000000 - Non-Departmental Expenses Fund 13,047,000

Total 9000 - Non-Departmental Expenses 13,047,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: C000000000 - Howard Community College	
999999999999999999999999999900 - Administration	
58 - Expense Other	29,131,683
Total	29,131,683
Total C000000000 - Howard Community College	29,131,683
<hr/>	
Total 1000000000 - General Fund	29,131,683
Total C000 - Howard Community College	29,131,683

Howard County, MD

Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : M000 - Mental Health Authority

Fund : 1000000000 - General Fund

Fund Center: M000000000 - Mental Health Authority

999999999999999999999999999900 - Administration

58 - Expense Other	400,000
--------------------	---------

Total	400,000
-------	---------

Total M000000000 - Mental Health Authority	400,000
--	---------

Total 1000000000 - General Fund	400,000
---------------------------------	---------

Total M000 - Mental Health Authority	400,000
--------------------------------------	---------

Total 01 - General Fund	968,430,219
--------------------------------	--------------------

969,839,219

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,175,916
Total	1,175,916
9999999999999999999900 - Administration	
50 - Personnel Costs	467,561
51 - Contractuals	525,014
520 - Supplies and Materials	17,500
58 - Expense Other	50
Total	1,010,125
Total 3140000000 - Environmental - Administration	2,186,041
Fund Center: 3141000000 - Environmental - Operatations	
9999999999999999999900 - Administration	
50 - Personnel Costs	2,128,270
51 - Contractuals	7,311,208
520 - Supplies and Materials	165,500
53 - Capital Outlay	700,000
58 - Expense Other	1,029,128
Total	11,334,106
Total 3141000000 - Environmental - Operatations	11,334,106
Fund Center: 3143000000 - Environmental - Collections	
9999999999999999999900 - Administration	
50 - Personnel Costs	491,222
51 - Contractuals	4,753,917
520 - Supplies and Materials	1,500
Total	5,246,639
Total 3143000000 - Environmental - Collections	5,246,639

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

99999999970000000005100 - Community Dev Committee (420-0405)

51 - Contractuals 6,440

520 - Supplies and Materials 500

Total 6,940

99999999970000000005200 - Housing Initiative (420-0412)

51 - Contractuals 1,775,000

Total 1,775,000

9999999999999999999900 - Administration

50 - Personnel Costs 2,862,588

51 - Contractuals 332,663

520 - Supplies and Materials 47,000

54 - Debt Service 274,761

58 - Expense Other 631,079

Total 4,148,091

Total 6100000000 - Housing & Community Development 5,930,031

Total 2010000000 - Community Renewal 5,930,031

Total 6100 - Dept. of Housing and Community Development 5,930,031

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
<hr/>	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (440-060)	
50 - Personnel Costs	161,458
51 - Contractuals	185,981
520 - Supplies and Materials	2,000
54 - Debt Service	7,435,078
58 - Expense Other	765,000
Total	8,549,517
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
51 - Contractuals	1,300
520 - Supplies and Materials	600
Total	1,900
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	
58 - Expense Other	809,855
Total	809,855
Total 3000000000 - Administration	9,361,272
Total 2020000000 - Agric Land Preserv	9,361,272
Total 3000 - Department of Planning and Zoning	9,361,272

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

99999999970000000005400 - Station 1 Volunteer Ops(0100)

520 - Supplies and Materials 29,208

58 - Expense Other 474,292

Total 503,500

99999999970000000005500 - Station 2 Volunteer Ops(0200)

520 - Supplies and Materials 41,556

58 - Expense Other 395,034

Total 436,590

99999999970000000005600 - Station 3 Volunteer Ops(0300)

520 - Supplies and Materials 15,720

58 - Expense Other 527,705

Total 543,425

99999999970000000005700 - Station 4 Volunteer Ops(0400)

520 - Supplies and Materials 7,680

58 - Expense Other 350,570

Total 358,250

99999999970000000005800 - Station 5 Volunteer Ops(0500)

520 - Supplies and Materials 21,288

58 - Expense Other 549,617

Total 570,905

99999999970000000005900 - Station 6 Volunteer Ops(0600)

520 - Supplies and Materials 37,440

58 - Expense Other 551,510

Total 588,950

99999999970000000006000 - Station 8 Volunteer Ops(0800)

520 - Supplies and Materials 25,200

58 - Expense Other 256,760

Total 281,960

99999999970000000006100 - Fire Board (0210)

51 - Contractuals 700

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999970000000039200 - Fire Metro Contingency

58 - Expense Other	2,575,056
Total	2,575,056

9999999999999999999900 - Administration

50 - Personnel Costs	1,411,673
51 - Contractuals	164,250
520 - Supplies and Materials	20,000
Total	1,595,923

Total 1700000000 - Administration Bureau **7,456,174**

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,144,932
51 - Contractuals	1,831,673
520 - Supplies and Materials	2,643,770
53 - Capital Outlay	5,049,500
58 - Expense Other	22,160
69 - Operating Transfers	500,000
Total	11,192,035

Total 1710000000 - Logistics Bureau **11,192,035**

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	359,707
51 - Contractuals	3,152,262
520 - Supplies and Materials	39,809
58 - Expense Other	253,819
Total	3,805,597

Total 1711000000 - Information & Technology Bureau **3,805,597**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund - 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999920000000034200 - FY14 Cardiac Monitor	
53 - Capital Outlay	60,000
Total	60,000
Total 1700000000 - Administration Bureau	463,637
<hr/>	
Total 2030050000 - Fire & Rescue Grant Match	463,637
Total 1700 - Department of Fire and Rescue Services	88,410,277
<hr/>	
Total 05 - Fire & Rescue Reserve Fund	88,410,277

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000068100 - Maple Lawn Commuter

51 - Contractuals

80,000

Total

80,000

Total 3200000000 - Department of Transportation

80,000

Total 2150000000 - Program Revenue Fund

80,000

Total 3200 - Transportation Services/Coordination

80,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund - 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 5034000000 - Natural Resources Division	
99999999970000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractuals	25,000
520 - Supplies and Materials	25,000
Total	125,000
Total 5034000000 - Natural Resources Division	125,000
<hr/>	
Total 2150000000 - Program Revenue Fund	125,000
<hr/>	
Total 5000 - Department of Recreation & Parks	125,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000056600 - DSS Federal Reimbursement

50 - Personnel Costs	194,296
51 - Contractuals	100,000
520 - Supplies and Materials	50,000
Total	344,296

Total 6000000000 - Administration **344,296**

Fund Center: 6020000000 - Office of Aging

99999999970000000056900 - Resource Book Fund

51 - Contractuals	35,831
Total	35,831

Total 6020000000 - Office of Aging **35,831**

Fund Center: 6021000000 - Health & Wellness

99999999970000000057100 - 50+ Expo

50 - Personnel Costs	25,000
51 - Contractuals	80,000
520 - Supplies and Materials	28,500
Total	133,500

99999999970000000057200 - Agewell

51 - Contractuals	25,000
Total	25,000

99999999970000000057300 - Evidence Based Programs

51 - Contractuals	50,077
520 - Supplies and Materials	7,200
Total	57,277

99999999970000000057400 - PACE

51 - Contractuals	25,000
Total	25,000

99999999970000000057500 - Pets on Wheels

520 - Supplies and Materials	1,230
Total	1,230

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

99999999970000000057600 - Spring Program Revenues

51 - Contractuals	36,200
520 - Supplies and Materials	4,000
Total	40,200

99999999970000000057700 - Health & Wellness Program Fund

51 - Contractuals	800
520 - Supplies and Materials	4,200
Total	5,000

Total 6021000000 - Health & Wellness **287,207**

Fund Center: 6022000000 - Senior Centers

99999999970000000058100 - Senior Ctr,Bain Center

51 - Contractuals	19,000
520 - Supplies and Materials	11,000
Total	30,000

99999999970000000058200 - Senior Ctr,Ellicott City

51 - Contractuals	32,000
520 - Supplies and Materials	15,000
Total	47,000

99999999970000000058300 - Senior Ctr,East Columbia

51 - Contractuals	45,000
520 - Supplies and Materials	9,000
Total	54,000

99999999970000000058400 - Senior Ctr,Glenwood

51 - Contractuals	35,000
520 - Supplies and Materials	11,000
Total	46,000

99999999970000000058800 - Senior Ctr,North Laurel

51 - Contractuals	10,000
520 - Supplies and Materials	4,000
Total	14,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - Senior Centers

99999999970000000059000 - HT Ride

51 - Contractuals 75,000

Total 75,000

99999999970000000059100 - Lunch Donations

520 - Supplies and Materials 48,608

Total 48,608

99999999970000000059300 - Older Americans Day & Thanksgiving

520 - Supplies and Materials 5,000

Total 5,000

99999999970000000059400 - Security Fees Senior Centers

50 - Personnel Costs 24,290

51 - Contractuals 5,710

Total 30,000

99999999970000000059500 - Senior Center Program Fund

51 - Contractuals 40,000

520 - Supplies and Materials 17,000

Total 57,000

Total 6022000000 - Senior Centers

406,608

Fund Center: 6023000000 - Client Services

99999999970000000060000 - Aging In Place Program Fund

50 - Personnel Costs 386,800

51 - Contractuals 136,000

520 - Supplies and Materials 45,000

Total 567,800

99999999970000000060200 - Columbia Association Home Mod. Fund

51 - Contractuals 5,000

Total 5,000

99999999970000000060300 - Guardianship Program Fund

51 - Contractuals 8,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6023000000 - Client Services

520 - Supplies and Materials	2,000
Total	10,000
99999999970000000060400 - Medicaid Waiver Federal Carryover	
51 - Contractuals	453,303
Total	453,303
99999999970000000060600 - Senior Assisted Housing Fund	
51 - Contractuals	3,150
Total	3,150
99999999970000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	233,031
51 - Contractuals	84,315
520 - Supplies and Materials	2,000
Total	319,346
99999999970000000061000 - Money Follows the Person	
51 - Contractuals	40,389
Total	40,389
99999999970000000068200 - Vets Directed Home & Comm. Services	
51 - Contractuals	16,053
Total	16,053
Total 6023000000 - Client Services	1,415,041

Fund Center: 6024000000 - Senior Plus

99999999970000000057800 - Senior Plus,Ellicott City

51 - Contractuals	4,100
Total	4,100

99999999970000000062000 - Senior Center Plus Fund

50 - Personnel Costs	122,697
51 - Contractuals	31,000
520 - Supplies and Materials	30,840
Total	184,537

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6024000000 - Senior Plus

99999999970000000062100 - Lunch Donations

520 - Supplies and Materials 5,000

Total 5,000

99999999970000000062300 - Kindred Spirits Program Fund

50 - Personnel Costs 12,502

51 - Contractuals 10,000

520 - Supplies and Materials 3,498

Total 26,000

99999999970000000062400 - Medical Assistance Reimbursement

50 - Personnel Costs 99,721

Total 99,721

99999999970000000064300 - Senior Ctr,Elkridge

51 - Contractuals 7,000

520 - Supplies and Materials 4,000

Total 11,000

99999999970000000064400 - Senior Ctr,Longwood

51 - Contractuals 3,000

520 - Supplies and Materials 3,000

Total 6,000

99999999970000000068300 - Home Delivered Meals Contrib Fund

520 - Supplies and Materials 25,000

Total 25,000

Total 6024000000 - Senior Plus

361,358

Fund Center: 6025000000 - MAP

99999999970000000062500 - Reverse Mortgage Counseling Fund

50 - Personnel Costs 10,000

51 - Contractuals 105,000

Total 115,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6025000000 - MAP

99999999970000000062600 - Vivian Reid Emergency Fund

51 - Contractuals 80,000

Total 80,000

Total 6025000000 - MAP 195,000

Fund Center: 6030000000 - Childrens Services

99999999970000000061200 - Event Fund

51 - Contractuals 4,000

520 - Supplies and Materials 4,000

Total 8,000

99999999970000000061400 - Program Fees

50 - Personnel Costs 71,088

51 - Contractuals 44,912

520 - Supplies and Materials 9,000

Total 125,000

Total 6030000000 - Childrens Services 133,000

Total 2150000000 - Program Revenue Fund 3,178,341

Total 6000 - Department of Citizen Services 3,178,341

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractuals 170,000

Total 170,000

Total 7300000000 - Circuit Court 170,000

Total 2150000000 - Program Revenue Fund 170,000

Total 7300 - Circuit Court 170,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 8888 - Contingency

Fund : 2150099999 - Cont-Program Revenue

Fund Center: 8888000000 - Contingency

9999999999999999999900 - Administration

99 - Contingencies

183,687

Total

183,687

Total 8888000000 - Contingency

183,687

Total 2150099999 - Cont-Program Revenue

183,687

Total 8888 - Contingency

183,687

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund: 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
99999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D000000000 - Economic Development Authority	2,000,000
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
Total 06 - Program Revenue Fund	6,142,319

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	432,484
51 - Contractuals	144,916
520 - Supplies and Materials	264,500
53 - Capital Outlay	30,000
58 - Expense Other	50,000
Total	921,900
Total 5034000000 - Natural Resources Division	921,900
Total 2060000000 - Forest Conservation	921,900
Total 5000 - Department of Recreation & Parks	921,900

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
54 - Debt Service	150,000
Total	150,000
Total 1300000000 - Directors Office	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 2014

FY2014 Proposed Budget

Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019600 - Savage Special Tax	
54 - Debt Service	150,000
Total	150,000
Total 1300000000 - Directors Office	150,000
<hr/>	
Total 2101000000 - Sav Spec Tax Dist	150,000
Total 1300 - Department of Finance	150,000
<hr/>	
Total 11 - Sav Spec Tax District	150,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1310000000 - Bureau of Accounting	
9999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractuals	910,000
54 - Debt Service	3,750,000
Total	4,660,000
Total 1310000000 - Bureau of Accounting	4,660,000
<hr/>	
Total 2110000000 - Bond Anticip Notes	4,660,000
Total 1300 - Department of Finance	4,660,000
<hr/>	
Total 12 - Ban Anticipation Note Mgt Fund	4,660,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	347,488
51 - Contractuals	25,760
520 - Supplies and Materials	764,500
58 - Expense Other	40,000
69 - Operating Transfers	197,525
Total	1,375,273
Total 1532000000 - Special Operations Bureau	1,375,273
Total 2120000000 - Speed Cameras	1,375,273
Total 1500 - Department of Police	1,375,273
Total 13 - Speed Cameras	1,375,273

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

999999999910000000030300 - Pathways To Cyber Security Careers

50 - Personnel Costs	64,192
51 - Contractuals	1,578
520 - Supplies and Materials	250
Total	66,020

999999999910000000042000 - WIA DISLOCATED WORKER PY12

50 - Personnel Costs	5,560
51 - Contractuals	15,150
Total	20,710

999999999910000000042100 - WIA ADULT PY12-FY13

50 - Personnel Costs	6,500
51 - Contractuals	143,000
520 - Supplies and Materials	500
Total	150,000

999999999910000000042200 - WIA DISLOCATED WORKER PY12-FY13

50 - Personnel Costs	122,000
51 - Contractuals	351,500
520 - Supplies and Materials	1,500
Total	475,000

999999999910000000042300 - CACO WIA ADULT PY12

51 - Contractuals	3,000
Total	3,000

999999999910000000042400 - CACO WIA YOUTH PY12

51 - Contractuals	201,075
Total	201,075

999999999910000000042500 - CACO WIA DISLOCATED WORKER PY12

51 - Contractuals	103,554
Total	103,554

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000042600 - CACO WIA ADULT PY12-FY13

51 - Contractuals 181,803

Total 181,803

99999999910000000042700 - CACO WIA DISLOCATED WORKER PY12-FY13

51 - Contractuals 601,117

Total 601,117

99999999910000000044700 - WIA YOUTH PY12

50 - Personnel Costs 25,000

51 - Contractuals 133,500

520 - Supplies and Materials 500

Total 159,000

99999999910000000052200 - WIA Dislocated Wkr PY13

50 - Personnel Costs 46,500

51 - Contractuals 56,554

520 - Supplies and Materials 500

Total 103,554

99999999910000000052400 - CACO WIA Dislocated Wkr PY13

51 - Contractuals 103,554

Total 103,554

99999999910000000052500 - WIA Adult PY13

50 - Personnel Costs 1,500

51 - Contractuals 13,367

520 - Supplies and Materials 150

Total 15,017

99999999910000000052600 - CACO WIA Adult PY13

51 - Contractuals 15,017

Total 15,017

99999999910000000052700 - WIA Youth PY13

50 - Personnel Costs 88,500

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

51 - Contractuals	111,575
520 - Supplies and Materials	1,000
Total	201,075
99999999910000000052800 - CACO WIA Youth PY13	
51 - Contractuals	201,075
Total	201,075
99999999910000000052900 - WIA Dislocated Wkr PY13-FY14	
50 - Personnel Costs	332,000
51 - Contractuals	266,617
520 - Supplies and Materials	2,500
Total	601,117
99999999910000000053100 - CACO WIA Dislocated Wkr PY13-FY14	
51 - Contractuals	601,117
Total	601,117
99999999910000000053200 - WIA Adult PY13-FY14	
50 - Personnel Costs	91,060
51 - Contractuals	89,895
520 - Supplies and Materials	849
Total	181,804
99999999910000000053300 - CACO WIA Adult PY13-FY14	
51 - Contractuals	181,804
Total	181,804
99999999910000000056800 - WISH-DSS FY14	
50 - Personnel Costs	90,060
51 - Contractuals	1,940
520 - Supplies and Materials	1,000
Total	93,000
99999999960000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	371,781
51 - Contractuals	9,749

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
520 - Supplies and Materials	1,800
Total	383,330
999999999960000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	414,104
51 - Contractuals	43,862
520 - Supplies and Materials	2,000
Total	459,966
9999999999999999999900 - Administration	
51 - Contractuals	41,534
Total	41,534
Total 1150000000 - Workforce Development	5,144,241
Total 2600000000 - Grants-External	5,144,241
Total 1100 - Department of County Administration	5,144,241

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999940000000012600 - Target Crime Prev FY14	
51 - Contractuals	2,000
520 - Supplies and Materials	4,000
Total	6,000
99999999940000000012700 - Horizon Foundation	
51 - Contractuals	5,000
520 - Supplies and Materials	10,000
Total	15,000
Total 1500000000 - Chief of Police	21,000
Fund Center: 1510000000 - Administrative Command	
99999999970000000003800 - Federal Task Force (051-2012)	
50 - Personnel Costs	220,000
Total	220,000
99999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	470,000
Fund Center: 1512000000 - Management Services Bureau	
999999999100000000033600 - BALLISTIC VESTS FY12	
520 - Supplies and Materials	2,500
Total	2,500
999999999100000000040800 - BALLISTIC VEST FY13	
520 - Supplies and Materials	2,500
Total	2,500
999999999100000000054200 - Ballistic Vests FY14	
520 - Supplies and Materials	20,000
Total	20,000
Total 1512000000 - Management Services Bureau	25,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund - 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1513000000 - Information & Technology Bureau

99999999910000000054300 - Law Enforce Tech FY14

50 - Personnel Costs	5,000
51 - Contractuals	20,000
520 - Supplies and Materials	35,000
53 - Capital Outlay	50,000
Total	110,000

99999999920000000034500 - EMD Training FY14

51 - Contractuals	3,000
Total	3,000

Total 1513000000 - Information & Technology Bureau 113,000

Fund Center: 1520000000 - Command Operations

99999999910000000041000 - JAG FY13

50 - Personnel Costs	43,060
51 - Contractuals	9,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	50,000
Total	112,060

99999999910000000054400 - JAG FY14

50 - Personnel Costs	64,590
51 - Contractuals	20,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	40,000
Total	134,590

99999999940000000012800 - PLEDGE Camp FY14

51 - Contractuals	5,000
520 - Supplies and Materials	10,000
Total	15,000

Total 1520000000 - Command Operations 261,650

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000034100 - VICTIMS ASSIST GRANT FY12

50 - Personnel Costs	0
Total	0

99999999910000000054800 - MD Child Alliance FY14

51 - Contractuals	7,000
520 - Supplies and Materials	3,000
Total	10,000

99999999910000000055900 - Victim Assist FY14

50 - Personnel Costs	70,686
Total	70,686

99999999910000000056000 - LETS FY14

51 - Contractuals	10,000
Total	10,000

99999999910000000056100 - Domestic Violence FY14

50 - Personnel Costs	100,000
51 - Contractuals	20,000
520 - Supplies and Materials	20,000
Total	140,000

99999999920000000020800 - VEHICLE THEFT PREVENT FY12

50 - Personnel Costs	0
Total	0

99999999920000000034700 - Violent Crime Reduction FY14

50 - Personnel Costs	35,000
51 - Contractuals	10,000
520 - Supplies and Materials	4,000
53 - Capital Outlay	5,000
Total	54,000

99999999920000000034900 - Vehicle Theft Prevent FY14

50 - Personnel Costs	149,479
520 - Supplies and Materials	1,200

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

Total	150,679
99999999920000000035100 - Sex Offender Comp FY14	
50 - Personnel Costs	11,938
51 - Contractuals	5,000
520 - Supplies and Materials	2,800
Total	19,738
99999999920000000035400 - CAC Equip & Trg FY14	
51 - Contractuals	10,000
520 - Supplies and Materials	5,000
Total	15,000
99999999940000000013000 - LGIT Training FY14	
51 - Contractuals	10,000
Total	10,000
Total 1531000000 - Criminal Investig Bureau	480,103

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000056200 - Regional Traff Safety FY14	
50 - Personnel Costs	125,000
Total	125,000
99999999920000000036000 - School Bus Safety FY14	
50 - Personnel Costs	20,200
51 - Contractuals	5,800
Total	26,000
99999999940000000013100 - Allstate Foundation FY14	
51 - Contractuals	3,000
520 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	159,000
Total 2600000000 - Grants-External	1,529,753
Total 1500 - Department of Police	1,529,753

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
999999999910000000056300 - SCAAP FY14	
50 - Personnel Costs	25,000
51 - Contractuals	25,000
520 - Supplies and Materials	20,000
Total	70,000
999999999910000000057600 - PREA Train and Compliance	
50 - Personnel Costs	40,304
51 - Contractuals	9,675
520 - Supplies and Materials	3,400
Total	53,379
999999999920000000036100 - Community Service Support Program FY14	
51 - Contractuals	80,000
Total	80,000
Total 1600000000 - Corrections	203,379
<hr/>	
Total 2600000000 - Grants-External	203,379
Total 1600 - Department of Corrections	203,379

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000011200 - Pre-Disaster Mitigation

51 - Contractuals 1,006

Total 1,006

99999999910000000011900 - SAFER Grant

50 - Personnel Costs 0

Total 0

99999999910000000046000 - UASI FY2011

50 - Personnel Costs 114,934

51 - Contractuals 25,193

520 - Supplies and Materials 34,641

53 - Capital Outlay 58,260

Total 233,028

99999999910000000050200 - FY12 UASI

50 - Personnel Costs 48,803

51 - Contractuals 31,234

520 - Supplies and Materials 42,947

53 - Capital Outlay 72,229

Total 195,213

99999999910000000050300 - FY12 State Homeland Security Grant

50 - Personnel Costs 14,303

51 - Contractuals 28,605

520 - Supplies and Materials 55,012

53 - Capital Outlay 12,103

Total 110,023

99999999910000000053600 - FY12 Citizen Corp

51 - Contractuals 5,000

Total 5,000

99999999910000000053700 - FY13 Citizen Corp

51 - Contractuals 5,000

Total 5,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999910000000053800 - FY13 UASI

50 - Personnel Costs	100,000
51 - Contractuals	64,000
520 - Supplies and Materials	88,000
53 - Capital Outlay	148,000
Total	400,000

999999999910000000053900 - FY13 State Homeland Security Grant

50 - Personnel Costs	58,500
51 - Contractuals	117,000
520 - Supplies and Materials	225,000
53 - Capital Outlay	49,500
Total	450,000

999999999910000000054000 - FY13 EMPG

50 - Personnel Costs	49,950
51 - Contractuals	18,900
53 - Capital Outlay	66,150
Total	135,000

999999999910000000054100 - FY13 HMEP

520 - Supplies and Materials	10,000
Total	10,000

999999999910000000056600 - FY14 Assist to Firefighters

51 - Contractuals	36,000
53 - Capital Outlay	508,060
Total	544,060

999999999920000000034200 - FY14 Cardiac Monitor

53 - Capital Outlay	60,000
Total	60,000

999999999920000000034300 - Senator Amoss FY14

51 - Contractuals	400,000
Total	400,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund - 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999920000000034400 - FY13 CRTK

51 - Contractuals 8,850

Total 8,850

99999999920000000034600 - FY14 ALS

50 - Personnel Costs 8,000

51 - Contractuals 7,000

Total 15,000

Total 1700000000 - Administration Bureau 2,572,180

Total 2600000000 - Grants-External 2,572,180

Total 1700 - Department of Fire and Rescue Services 2,572,180

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
Fund Center: 2000000000 - Administration	
999999999940000000012500 - PEG INET Grant FY14	
51 - Contractuals	70,000
520 - Supplies and Materials	56,000
53 - Capital Outlay	94,000
Total	220,000
Total 2000000000 - Administration	220,000
Total 2600000000 - Grants-External	220,000
Total 2000 - Dept. of Technology & Communication Services	220,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
999999999910000000031100 - UPWP FY12	
50 - Personnel Costs	0
Total	0
999999999910000000056400 - Unified Public Work Prog FY14	
50 - Personnel Costs	129,021
51 - Contractuals	66,403
520 - Supplies and Materials	200
Total	195,624
Total 3070000000 - Comprehensive & Community Planning Division	195,625
<hr/>	
Total 2600000000 - Grants-External	195,625
Total 3000 - Department of Planning and Zoning	195,625

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund - 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
99999999910000000031400 - RIDESHARE FY12	
50 - Personnel Costs	0
Total	0
99999999910000000054500 - Section 5311 Federal FY14	
51 - Contractuals	357,291
Total	357,291
99999999910000000054600 - Work on Wheels FY14	
51 - Contractuals	207,991
Total	207,991
99999999910000000054700 - Rideshare FY14	
50 - Personnel Costs	132,485
Total	132,485
99999999920000000034800 - Fixed Route Large Urban State FY14	
51 - Contractuals	1,367,425
Total	1,367,425
99999999920000000035000 - Section 5311 State FY14	
51 - Contractuals	31,125
Total	31,125
99999999920000000035200 - ADA State FY14	
51 - Contractuals	430,000
Total	430,000
99999999920000000035300 - SSTAP State FY14	
51 - Contractuals	162,520
Total	162,520
Total 3200000000 - Department of Transportation	2,688,837
Total 2600000000 - Grants-External	2,688,837
Total 3200 - Transportation Services/Coordination	2,688,837

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999920000000025400 - SUMMER REC PROGRAM FY13

51 - Contractuals 7,800

Total 7,800

Total 5011000000 - Licensed Childcare & Community Services Division 7,800

Total 2600000000 - Grants-External 7,800

Total 5000 - Department of Recreation & Parks 7,800

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999910000000054900 - Supportive Housing HUD 1 FY14

50 - Personnel Costs	13,360
51 - Contractuals	352,512
Total	365,872

99999999910000000055000 - Supportive Housing HUD 2 Chronic FY14

50 - Personnel Costs	7,360
51 - Contractuals	201,861
Total	209,221

99999999910000000055100 - Supportive Housing HUD 3 Chr Exp FY14

50 - Personnel Costs	2,955
51 - Contractuals	68,398
Total	71,353

99999999910000000055200 - Supportive Housing HUD 4 FY14

51 - Contractuals	22,473
Total	22,473

99999999910000000055300 - Supportive Housing HUD 5 FY14

50 - Personnel Costs	1,104
51 - Contractuals	21,691
Total	22,795

99999999910000000055400 - Supportive Housing Bridges FY14

51 - Contractuals	71,849
Total	71,849

99999999910000000055500 - Emergency Solutions FY14

51 - Contractuals	21,575
Total	21,575

99999999920000000026600 - EMERGENCY TRANSITIONAL HOUSING FY13

51 - Contractuals	111,153
Total	111,153

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund - 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999920000000026800 - HOMELESS PREVENTION FY13

51 - Contractuals 18,387

Total 18,387

99999999920000000026900 - SERVICE LINKED HOUSING FY13

51 - Contractuals 18,000

Total 18,000

99999999920000000035600 - Emerg Assist Families w/Children FY14

51 - Contractuals 31,000

Total 31,000

99999999920000000035700 - Head Start Summer Enrichment FY14

51 - Contractuals 30,000

Total 30,000

99999999960000000021400 - Human Service Grants (010-0828)

50 - Personnel Costs 0

Total 0

Total 6000000000 - Administration 993,678

Fund Center: 6021000000 - Health & Wellness

99999999910000000055600 - Older Americans Act Title 3D FFY14

50 - Personnel Costs 4,882

51 - Contractuals 10,400

Total 15,282

Total 6021000000 - Health & Wellness 15,282

Fund Center: 6022000000 - Senior Centers

99999999910000000055700 - Older Americans Act Title 3C1 FFY14

50 - Personnel Costs 108,867

51 - Contractuals 16,000

520 - Supplies and Materials 89,114

Total 213,981

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6022000000 - Senior Centers

99999999920000000035800 - NSIP FY14

520 - Supplies and Materials 41,185

Total 41,185

99999999920000000035900 - State Nutrition Funds FY14

520 - Supplies and Materials 3,939

Total 3,939

99999999960000000020700 - Senior Centers (010-0413)

50 - Personnel Costs -1

Total -1

Total 6022000000 - Senior Centers 259,104

Fund Center: 6023000000 - Client Services

99999999910000000050400 - Title VII Ombud FFY14

50 - Personnel Costs 12,901

51 - Contractuals 7,650

Total 20,551

99999999910000000050500 - Title 3B Federal FFY14

50 - Personnel Costs 26,375

Total 26,375

99999999920000000032500 - Sr. Assisted Housing Grp Sub FY14

50 - Personnel Costs 58,749

51 - Contractuals 473,385

Total 532,134

99999999920000000032600 - Sr. Care State FY14

50 - Personnel Costs 56,000

51 - Contractuals 193,126

Total 249,126

99999999920000000032700 - State Ombudsman FY14

50 - Personnel Costs 42,297

51 - Contractuals 4,125

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Client Services	
520 - Supplies and Materials	1,324
Total	47,746
99999999920000000032800 - Vulnerable Elderly State FY14	
50 - Personnel Costs	17,383
Total	17,383
99999999920000000032900 - Guardianship State FY14	
50 - Personnel Costs	5,196
Total	5,196
99999999960000000021100 - Client Services (010-0450)	
50 - Personnel Costs	1
Total	1
9999999999999999999900 - Administration	
50 - Personnel Costs	0
Total	0
Total 6023000000 - Client Services	898,512
Fund Center: 6024000000 - Senior Plus	
99999999910000000050600 - Older Americans Act Title 3C1 FFY14	
50 - Personnel Costs	39,239
Total	39,239
99999999910000000050700 - Older Americans Act Title 3C2 FFY14	
520 - Supplies and Materials	127,224
Total	127,224
9999999999999999999900 - Administration	
50 - Personnel Costs	0
Total	0
Total 6024000000 - Senior Plus	166,463

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6025000000 - MAP

99999999910000000050800 - SMP Continuation FY14

50 - Personnel Costs 6,496

Total 6,496

99999999910000000050900 - SMP Expansion FY14

50 - Personnel Costs 6,601

520 - Supplies and Materials 500

Total 7,101

99999999910000000051000 - SHIP FY14

50 - Personnel Costs 31,277

520 - Supplies and Materials 2,000

Total 33,277

99999999910000000051100 - Title 3E Caregiver FY14

50 - Personnel Costs 28,087

51 - Contractuals 57,392

520 - Supplies and Materials 1,000

Total 86,479

99999999910000000051200 - Title 3B Federal FY14

50 - Personnel Costs 113,424

51 - Contractuals 66,819

Total 180,243

99999999910000000051300 - MFP MAP Expansion FY14

50 - Personnel Costs 44,005

51 - Contractuals 27,835

Total 71,840

99999999910000000057200 - Hospital Discharge FY14

50 - Personnel Costs 65,939

Total 65,939

99999999920000000033000 - Sr. Inform & Assist FY14

50 - Personnel Costs 15,000

Total 15,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6025000000 - MAP

999999999999999999900 - Administration

50 - Personnel Costs 1

Total 1

Total 6025000000 - MAP 466,376

Fund Center: 6030000000 - Childrens Services

999999999910000000036700 - MSDE Technical Assitance FY14

50 - Personnel Costs 7,200

Total 7,200

999999999910000000051400 - Child Care Resource Prof Dev FY14

50 - Personnel Costs 72,934

51 - Contractuals 8,049

Total 80,983

999999999910000000051500 - Child Care Resource Infant & Toddler FY14

50 - Personnel Costs 49,275

Total 49,275

999999999910000000051600 - Child Care Resource Race to Top FY14

50 - Personnel Costs 20,116

51 - Contractuals 9,634

520 - Supplies and Materials 4,000

Total 33,750

999999999910000000051700 - Race to Top FY14

50 - Personnel Costs 15,000

51 - Contractuals 77,500

520 - Supplies and Materials 7,500

Total 100,000

999999999920000000033100 - Care Center MSDE FY14

50 - Personnel Costs 131,426

51 - Contractuals 8,190

520 - Supplies and Materials 1,384

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Childrens Services

Total	141,000
99999999920000000033200 - Healthy Families FY14	
51 - Contractuals	321,686
Total	321,686
99999999920000000033300 - Community Partnership Agreement FY14	
50 - Personnel Costs	94,816
51 - Contractuals	272,504
520 - Supplies and Materials	4,000
Total	371,320
99999999920000000033400 - Keeping Youth In Care FY14	
51 - Contractuals	50,000
Total	50,000
99999999920000000033500 - Family Preservation FY14	
51 - Contractuals	357,000
Total	357,000
99999999920000000036300 - MENS Program FY14	
51 - Contractuals	45,000
Total	45,000
99999999960000000021300 - Office of Childrens' Services (010-0827)	
50 - Personnel Costs	0
Total	0
99999999999999999999900 - Administration	
50 - Personnel Costs	0
Total	0
Total 6030000000 - Childrens Services	1,557,214
Total 2600000000 - Grants-External	4,356,629
Total 6000 - Department of Citizen Services	4,356,629

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

999999999910000000023300 - FFY10 CDBG

51 - Contractuals 296,006

Total 296,006

999999999910000000037400 - CDBG ENTITLE FFY11

51 - Contractuals 896,564

Total 896,564

999999999910000000037600 - WEATHERIZATION PROGRAM FY12

51 - Contractuals 40,000

Total 40,000

999999999910000000040000 - CDBG FY13

50 - Personnel Costs 82,309

51 - Contractuals 759,259

Total 841,568

999999999910000000040100 - HOME INVEST PARTNER FY13

51 - Contractuals 77,877

Total 77,877

999999999910000000052000 - CDBG FY14

51 - Contractuals 896,564

Total 896,564

999999999910000000052100 - Home FY14

51 - Contractuals 311,973

Total 311,973

999999999920000000033800 - MD Neighbor Conserve Initiative FY14

51 - Contractuals 1,000,000

Total 1,000,000

999999999920000000033900 - Community Legacy FY14

51 - Contractuals 600,000

Total 600,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999920000000034000 - Rental Allowance FY14	
51 - Contractuals	40,000
Total	40,000
99999999920000000036500 - MD Neighbor Conserve Init 2 FY14	
51 - Contractuals	500,000
Total	500,000
99999999920000000036600 - MD Housing Rehab Prog FY14	
51 - Contractuals	500,000
Total	500,000
Total 6100000000 - Housing & Community Development	6,000,552
<hr/>	
Total 2600000000 - Grants-External	6,000,552
<hr/>	
Total 6100 - Dept. of Housing and Community Development	6,000,552

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
999999999910000000040300 - CHILD SUPPORT ENFORCEMENT FY13	
50 - Personnel Costs	33,737
51 - Contractuals	1,602
520 - Supplies and Materials	1,696
Total	37,035
999999999910000000055800 - Child Support Enforcement FY14	
50 - Personnel Costs	139,000
51 - Contractuals	5,230
520 - Supplies and Materials	2,621
Total	146,850
999999999920000000033600 - Family Law FY14	
50 - Personnel Costs	187,943
51 - Contractuals	12,000
520 - Supplies and Materials	2,000
Total	201,943
999999999960000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	-29
Total	-29
999999999960000000024000 - Circuit Court - FamilyLaw Grant (051-010	
50 - Personnel Costs	34,317
Total	34,317
Total 7300000000 - Circuit Court	420,115
Total 2600000000 - Grants-External	420,115
Total 7300 - Circuit Court	420,115

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
99999999910000000040400 - DV LEGAL ASSISTANT FY13	
50 - Personnel Costs	22,500
Total	22,500
99999999910000000040500 - CHILD ADVOCACY FY13	
50 - Personnel Costs	8,600
Total	8,600
99999999910000000051800 - DV Legal Assistant FY14	
50 - Personnel Costs	59,000
Total	59,000
99999999910000000051900 - Child Advocacy FY14	
50 - Personnel Costs	69,389
Total	69,389
99999999960000000024500 - Child Advocacy Center (230-0113)	
50 - Personnel Costs	0
Total	0
99999999960000000024800 - DV Legal Assistant (230-0117)	
50 - Personnel Costs	-1
Total	-1
Total 7500000000 - States Attorney	159,488
Total 2600000000 - Grants-External	159,488
Total 7500 - State's Attorney	159,488

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

99999999920000000024200 - DV UNIT FY12 GRANT

50 - Personnel Costs 20,000

Total 20,000

Total 7600000000 - Sheriff's Office 20,000

Total 2600000000 - Grants-External 20,000

Total 7600 - Sheriff's Office 20,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fund Center: D000000000 - Economic Development Authority	
999999999919000000038800 - BRAC REGIONAL FAMILY SUPPORT COORDINATOR	
50 - Personnel Costs	289,574
Total	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	23,962,036

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 1500 - Department of Police

Fund : 5080000000 - TAMF

Fund Center: 1510000000 - Administrative Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractuals 40,000

Total 40,000

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractuals 25,000

520 - Supplies and Materials 14,000

53 - Capital Outlay 10,000

Total 49,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractuals 13,000

520 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

Total 31,000

Total 1510000000 - Administrative Command 120,000

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractuals 107,500

520 - Supplies and Materials 20,000

53 - Capital Outlay 25,000

Total 152,500

Total 1514000000 - Animal Control Division 152,500

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations

51 - Contractuals 12,000

520 - Supplies and Materials 9,000

Total 21,000

Total 1520000000 - Command Operations 21,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 1500 - Department of Police

Fund : 5080000000 - TAMF

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000034200 - Police Spc Ops Vehicles (2047)

53 - Capital Outlay 75,000

Total 75,000

Total 1532000000 - Special Operations Bureau 75,000

Total 5080000000 - TAMF 368,500

Total 1500 - Department of Police 368,500

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 1600 - Department of Corrections

Fund : 5080000000 - TAMF

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

520 - Supplies and Materials

3,000

Total

3,000

Total 1600000000 - Corrections

3,000

Total 5080000000 - TAMF

3,000

Total 1600 - Department of Corrections

3,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 5080000000 - TAMF	
Fund Center: 1700000000 - Administration Bureau	
99999999970000000006200 - Emergency Medical Serv Contr (615-0557)	
58 - Expense Other	150,000
Total	150,000
99999999970000000006300 - County Stations (615-0558)	
58 - Expense Other	125,000
Total	125,000
99999999970000000006400 - Emergency Mgmt (615-0559)	
58 - Expense Other	100,000
Total	100,000
Total 1700000000 - Administration Bureau	375,000
Total 5080000000 - TAMF	375,000
Total 1700 - Department of Fire and Rescue Services	375,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 3000 - Department of Planning and Zoning

Fund : 5080000000 - TAMF

Fund Center: 3000000000 - Administration

99999999970000000042200 - County Admin-GreenFest (0101)

51 - Contractuals 17,000

520 - Supplies and Materials 3,000

Total 20,000

99999999970000000066000 - Clean & Lien

51 - Contractuals 50,000

Total 50,000

Total 3000000000 - Administration 70,000

Total 5080000000 - TAMF 70,000

Total 3000 - Department of Planning and Zoning 70,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious	
Department : 6000 - Department of Citizen Services	
Fund : 5080000000 - TAMF	
Fund Center: 6000000000 - Administration	
99999999970000000010600 - Women's Commission (0422)	
58 - Expense Other	10,000
Total	10,000
99999999970000000011100 - Disability Services (0435)	
58 - Expense Other	15,000
Total	15,000
Total 6000000000 - Administration	25,000
Fund Center: 6010000000 - Consumer Affairs	
99999999970000000011000 - Consumer Payments (0431)	
58 - Expense Other	40,000
Total	40,000
Total 6010000000 - Consumer Affairs	40,000
Fund Center: 6020000000 - Office of Aging	
99999999970000000010700 - OOA Donations (0424)	
58 - Expense Other	20,000
Total	20,000
Total 6020000000 - Office of Aging	20,000
Fund Center: 6030000000 - Childrens Services	
99999999970000000010800 - Children's Services (0428)	
58 - Expense Other	10,000
Total	10,000
Total 6030000000 - Childrens Services	10,000
Total 5080000000 - TAMF	95,000
Total 6000 - Department of Citizen Services	95,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 7300 - Circuit Court

Fund : 5080000000 - TAMF

Fund Center: 7300000000 - Circuit Court

99999999970000000019800 - Circuit Court T&A

58 - Expense Other

40,000

Total

40,000

Total 7300000000 - Circuit Court

40,000

Total 5080000000 - TAMF

40,000

Total 7300 - Circuit Court

40,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 7600 - Sheriff's Office

Fund : 5080000000 - TAMF

Fund Center: 7600000000 - Sheriff's Office

99999999970000000019900 - Sheriff Dept Donations

58 - Expense Other 25,000

Total 25,000

Total 7600000000 - Sheriff's Office 25,000

Total 5080000000 - TAMF 25,000

Total 7600 - Sheriff's Office 25,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious	
Department : 8888 - Contingency	
Fund : 5080099999 - Cont-TAMF	
<hr/>	
Fund Center: 8888000000 - Contingency	
9999999999999999999999999999999900 - Administration	
99 - Contingencies	29,295
Total	29,295
Total 8888000000 - Contingency	29,295
<hr/>	
Total 5080099999 - Cont-TAMF	29,295
Total 8888 - Contingency	29,295
<hr/>	
Total 20 - Trust And Agency Multifarious	1,005,795

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
9999999999999999999999999999999999 - Administration	
50 - Personnel Costs	3,835,539
51 - Contractuals	1,640,217
520 - Supplies and Materials	5,526,143
53 - Capital Outlay	4,500,000
58 - Expense Other	1,000,000
Total	16,501,899
Total 1190000000 - Central Services	16,501,899
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
9999999999999999999999999999999999 - Administration	
51 - Contractuals	124,565
520 - Supplies and Materials	261,800
Total	386,365
Total 1192000000 - FLEET Cooksville Maintenance Shop	386,365
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
9999999999999999999999999999999999 - Administration	
51 - Contractuals	39,000
520 - Supplies and Materials	279,401
Total	318,401
Total 1193000000 - FLEET Dayton Maintenance Shop	318,401
Fund Center: 1194000000 - FLEET Guilford Maintenance Shop	
9999999999999999999999999999999999 - Administration	
51 - Contractuals	16,300
520 - Supplies and Materials	82,169
Total	98,469
Total 1194000000 - FLEET Guilford Maintenance Shop	98,469
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
9999999999999999999999999999999999 - Administration	
51 - Contractuals	123,665

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2032000000 - Help Desk

520 - Supplies and Materials	1,502,000
58 - Expense Other	13,605
Total	2,682,991

Total 2032000000 - Help Desk 2,682,991

Fund Center: 2040000000 - Group IV

99999999970000000022500 - Telephone Services 2040

58 - Expense Other	200,000
Total	200,000

Total 2040000000 - Group IV 200,000

Fund Center: 2041000000 - WAN

99999999970000000022400 - Telephone Services 2041

51 - Contractuals	1,112,000
Total	1,112,000

9999999999999999999900 - Administration

50 - Personnel Costs	832,969
51 - Contractuals	128,000
520 - Supplies and Materials	575,000
58 - Expense Other	4,648
Total	1,540,617

Total 2041000000 - WAN 2,652,617

Fund Center: 2042000000 - Radio Maintenance

99999999970000000022300 - Telephone Services 2042

51 - Contractuals	625,000
Total	625,000

9999999999999999999900 - Administration

50 - Personnel Costs	339,481
51 - Contractuals	1,906,961
520 - Supplies and Materials	706,750

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2042000000 - Radio Maintenance

58 - Expense Other 20,516

Total 2,973,708

Total 2042000000 - Radio Maintenance 3,598,708

Fund Center: 2043000000 - Telephone

99999999970000000022000 - Telephone Services 2043

50 - Personnel Costs 388,161

51 - Contractuals 1,640,950

520 - Supplies and Materials 75,450

58 - Expense Other 10,623

Total 2,115,184

Total 2043000000 - Telephone 2,115,184

Fund Center: 2060000000 - SAP Group

9999999999999999999900 - Administration

50 - Personnel Costs 1,315,154

51 - Contractuals 501,000

Total 1,816,154

Total 2060000000 - SAP Group 1,816,154

Fund Center: 2070000000 - Broadband

9999999999999999999900 - Administration

51 - Contractuals 700,000

Total 700,000

Total 2070000000 - Broadband 700,000

Total 6030000000 - IS-Info Sys-Control 22,809,133

Total 2000 - Dept. of Technology & Communication Services 22,809,133

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 22 - Technology & Communications Fund	
Department : 8888 - Contingency	
Fund : 6030099999 - Cont-Info Sys Svcs	
<hr/>	
Fund Center: 8888000000 - Contingency	
9999999999999999999999999999999900 - Administration	
99 - Contingencies	96,383
Total	96,383
Total 8888000000 - Contingency	96,383
<hr/>	
Total 6030099999 - Cont-Info Sys Svcs	96,383
Total 8888 - Contingency	96,383
<hr/>	
Total 22 - Technology & Communications Fund	22,905,516

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractuals	100,000
Total -	100,000
Total 1210000000 - Office of Risk Management	100,000
Total 6040050000 - IS-Risk-Env Liab	100,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	225,000
51 - Contractuals	3,070,500
520 - Supplies and Materials	100,000
Total	3,395,500
Total 1210000000 - Office of Risk Management	3,395,500
Total 6040060000 - IS-Risk-Work Comp	3,395,500
Total 1100 - Department of County Administration	7,800,607
Total 23 - Risk Management Self-Insurance	7,800,607

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

99999999970000000000800 - Long Term Disability (3100)

50 - Personnel Costs	300,000
51 - Contractuals	304,500
Total	604,500

99999999970000000000900 - Supplemental Life Insurance

51 - Contractuals	371,070
Total	371,070

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	784,605
51 - Contractuals	333,357
520 - Supplies and Materials	3,800
58 - Expense Other	47,500
69 - Operating Transfers	7,200
Total	1,176,462

99999999970000000001100 - Flexible Benefits (3300)

51 - Contractuals	416,700
Total	416,700

99999999970000000001200 - County Health Insurance (3400)

51 - Contractuals	35,457,098
Total	35,457,098

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractuals	7,025,714
Total	7,025,714

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractuals	2,427,394
Total	2,427,394

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractuals	194,852
Total	194,852

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000001600 - Mental Health Authority Insurance (3404)

51 - Contractuals 66,284

Total 66,284

99999999970000000048000 - Life Insurance

51 - Contractuals 625,076

Total 625,076

99999999970000000050000 - Soil Conservation Insurance

51 - Contractuals 56,818

Total 56,818

Total 1170000000 - Office of Human Resources 48,421,968

Total 6050000000 - IS-Ben-Control 48,421,968

Total 1100 - Department of County Administration 48,421,968

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 24 - Employee Benefits Self-Ins	
Department : 8888 - Contingency	
Fund : 6050099999 - Cont-Emp Benefits	
<hr/>	
Fund Center: 8888000000 - Contingency	
999999999999999999999999999900 - Administration	
99 - Contingencies	1,452,659
Total	1,452,659
Total 8888000000 - Contingency	1,452,659
<hr/>	
Total 6050099999 - Cont-Emp Benefits	1,452,659
Total 8888 - Contingency	1,452,659
<hr/>	
Total 24 - Employee Benefits Self-Ins	49,874,627

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 25 - Water & Sewer Operating Fund

Department : 3100 - Department of Public Works

Fund : 701000000 - Water & Sewer Op

Fund Center: 311400000 - Utilities - Engineering Division

99999999999999999999999999999990 - Administration

50 - Personnel Costs	1,009,930
51 - Contractuals	22,161
520 - Supplies and Materials	6,000
53 - Capital Outlay	2,500
Total	1,040,591

Total 311400000 - Utilities - Engineering Division 1,040,591

Fund Center: 315000000 - Utilities - Administration

99999999970000000003400 - Utilities Non-Operating Expense (710-074)

58 - Expense Other	3,337,384
Total	3,337,384

99999999999999999999999999999990 - Administration

50 - Personnel Costs	1,640,363
51 - Contractuals	1,839,135
520 - Supplies and Materials	18,628,500
53 - Capital Outlay	65,000
58 - Expense Other	2,821,512
69 - Operating Transfers	125,000
80 - Depreciation	118,703
Total	25,238,213

Total 315000000 - Utilities - Administration 28,575,597

Fund Center: 315100000 - Utilities - Technical Support

99999999999999999999999999999990 - Administration

50 - Personnel Costs	127,480
51 - Contractuals	3,530
520 - Supplies and Materials	500
Total	131,510

Total 315100000 - Utilities - Technical Support 131,510

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractuals	80,100
520 - Supplies and Materials	37,000
58 - Expense Other	11,000
Total	128,100

99999999970000000017500 - Shared Septic - Lyndonbrooks

51 - Contractuals	4,050
520 - Supplies and Materials	3,600
58 - Expense Other	3,500
Total	11,150

99999999970000000017600 - Shared Septic - Brantwood

51 - Contractuals	3,775
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	5,775

99999999970000000017700 - Shared Septic - Friendship Lakes

51 - Contractuals	2,275
520 - Supplies and Materials	500
58 - Expense Other	3,500
Total	6,275

99999999970000000017800 - Shared Septic - Riggs Meadows

51 - Contractuals	2,000
520 - Supplies and Materials	600
58 - Expense Other	3,500
Total	6,100

99999999970000000017900 - Shared Septic - Maple Ridge

51 - Contractuals	3,050
520 - Supplies and Materials	725
58 - Expense Other	1,000
Total	4,775

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

51 - Contractuals	1,150
520 - Supplies and Materials	600
58 - Expense Other	1,000
Total	2,750

99999999970000000018100 - Shared Septic - Paddocks East

51 - Contractuals	3,350
520 - Supplies and Materials	2,350
58 - Expense Other	3,500
Total	9,200

99999999970000000018200 - Shared Septic - Tridelphia Crossing

51 - Contractuals	4,500
520 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550

99999999970000000018300 - Shared Septic - Owings Lot 3

51 - Contractuals	2,350
520 - Supplies and Materials	1,500
58 - Expense Other	1,000
Total	4,850

99999999970000000024100 - Shared Septic - Sheppard Manor

51 - Contractuals	54,090
520 - Supplies and Materials	10,700
58 - Expense Other	5,100
Total	69,890

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractuals	124,700
520 - Supplies and Materials	35,475
58 - Expense Other	16,000
Total	176,175

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

51 - Contractuals	1,650
520 - Supplies and Materials	300
58 - Expense Other	3,500
Total	5,450

99999999970000000044000 - Shared Septic - Neshwalt Property

51 - Contractuals	1,600
520 - Supplies and Materials	350
58 - Expense Other	3,500
Total	5,450

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractuals	2,500
520 - Supplies and Materials	200
58 - Expense Other	3,500
Total	6,200

99999999970000000046000 - Shared Septic - Maplewood Farms

51 - Contractuals	1,975
520 - Supplies and Materials	450
58 - Expense Other	3,500
Total	5,925

99999999970000000046100 - Shared Septic - Riverwood Farms

51 - Contractuals	5,000
Total	5,000

99999999970000000046200 - Shared Septic - Willowpond

51 - Contractuals	2,400
520 - Supplies and Materials	3,600
58 - Expense Other	1,000
Total	7,000

Total 3153000000 - Utilities - Shared Septic System **469,615**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Total 7200000000 - Shared Septic	469,615
Total 3100 - Department of Public Works	469,615
Total 29 - Shared Septic	
	469,615

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	B	1,275	0	1,275	1,275
Total		1,275	0	1,275	1,275
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
G	960	0	0	960	960
Total		1,715	0	1,715	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	B	1,360	0	1,360	1,360
Total		1,360	0	1,360	1,360
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	B	424	0	424	424
G	1,030	0	0	1,030	1,030
Total		1,454	0	1,454	1,454
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	417	72	489	489
G	1,212	108	0	1,320	1,320
P	65	0	0	65	65
Total		1,694	180	1,874	1,874
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
P	630	300	0	930	930
Total		830	300	1,130	1,130
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	2,195	250	2,445	2,445
G	700	0	0	700	700
P	250	0	0	250	250
Total		3,145	250	3,395	3,395

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	B	141	60	201	201
	G	1,270	230	1,500	1,500
	X	525	0	525	525
	Total	1,936	290	2,226	2,226
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	B	1,480	0	1,480	1,480
	P	416	0	416	416
	Total	1,896	0	1,896	1,896
B3858 FY2015 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126) Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.	B	370	0	370	370
	G	1,130	-1130	0	0
	Total	1,500	-1130	370	370
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	B	0	0	0	0
	Total	0	0	0	0
B3861 FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City.	B	0	100	100	100
	Total	0	100	100	100
B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	B	1,250	0	1,250	1,250
	Total	1,250	0	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 US29.	B	100	0	100	100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS		0	500	500	500
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.					600
Total			18,655	18,645	18,645

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 BRIDGE-BRIDGE PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	9,967	482	10,449	10,449
G GRANTS	6,302	-792	5,510	5,510
O OTHER SOURCES	500	0	500	500
P PAY AS YOU GO	1,361	300	1,661	1,661
X EXCISE TAX BACKED BONDS	525	0	525	525
Total	18,655	-10	18,645	18,645

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
	Total	27,326	0	27,326	27,326
	G	60,000	10000	70,000	70,000
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	O	1,100	0	1,100	1,100
	P		1,400	1,400	1,400
	Total	61,100	10000	71,100	71,100
	P	270	200	470	470
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	270	200	470	470
	B	7,385	0	7,385	7,385
	O	7,600	0	7,600	7,600
	P	11,995	0	11,995	11,995
C0264 FY1998 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 to provide for system management initiatives, energy initiatives, or environmental initiatives.	Total	26,980	0	26,980	26,980
	B	53,893	0	53,893	53,893
	O	13,000	0	13,000	13,000
	P	10,371	0	10,371	10,371
C0282 FY2001 GOVERNMENT SERVICE CAMPUS 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.	Total	77,264	0	77,264	77,264
	B	2,550	700	3,250	3,250
	G	3,000	0	3,000	3,000
	O	500	300	800	800
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	Total	6,050	1000	7,050	7,050

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395	395
	O	44	0	44	44
	P	50	100	150	150
	Total	489	100	589	589
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	0	2,721	2,721
	G	9,999	0	9,999	9,999
	O	1,921	800	2,721	2,721
	P	973	1,450	2,423	2,423
	Total	15,614	2,250	17,864	17,864
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	3,895	1,000	4,895	4,895
	G	0	0	0	0
	P	685	0	685	685
	Total	4,580	1,000	5,580	5,580
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	50	500	500
	G	50	0	50	50
	O	100	0	100	100
	P	100	100	200	200
	Total	700	150	850	850

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	10,269	0	10,269	10,269
	O	11,008	2,183	13,191	13,191
	P	200	0	200	200
	Total	21,477	2,183	23,660	23,660
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	11,686	500	12,186	12,186
	P	0	760	760	760
	Total	11,686	1,260	12,946	12,946
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER A project to design and construct a community center in the North Laurel Park area.	B	17,496	0	17,496	17,496
	G	2,054	0	2,054	2,054
	Total	19,550	0	19,550	19,550
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	9,700	20,000	29,700	29,700
	P	1,300	3,000	4,300	4,300
	Total	11,000	23,000	34,000	34,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	7,600	500	8,100	8,100
	O	0	500	500	500
	Total	7,600	1,000	8,600	8,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	7,800	0	7,800	7,800
	C	4,100	0	4,100	4,100
	P	1,200	1,500	2,700	2,700
Total	13,100	1,500	14,600	14,600	
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	B	4,965	2,163	7,128	7,128
	P	200	0	200	200
	Total	5,165	2,163	7,328	7,328

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	1,845	0	1,845	1,845
	O	900	0	900	900
	Total	2,745	0	2,745	2,745
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
	Total	1,025	0	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	6,000	6,250	12,250	12,250
	Total	6,000	6,250	12,250	12,250
	TIF	17,000	0	17,000	17,000
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	Total	17,000	0	17,000	17,000
	TIF	50,000	0	50,000	50,000
	Total	50,000	0	50,000	50,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	G	1,337	0	1,337	1,337
	P	2,998	0	2,998	2,998
	Total	4,335	0	4,335	4,335
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,578	0	2,578	2,578
	Total	2,578	0	2,578	2,578
C0321 FY2010 BUS/VEHICLE ACQUISITION 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 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	590	995	1,585	1,585
	O	600	0	600	600
	Total	1,190	995	2,185	2,185
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625	625
	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	185	105	290	290
	Total	185	105	290	290
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,698	-2194	504	504
	P	172	194	366	366
	Total	2,870	-2000	870	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	P	910	936	1,846	1,846
	Total	910	936	1,846	1,846
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821	821
	Total	821	0	821	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	P	400	0	400	400
	Total	400	0	400	400
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellcott City.	R	0	200	200	200
	Total	0	200	200	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	G	0	100	100	100
	P	0	100	100	100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
	Total	0	1,000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	P	0	50	50	50
	Total	0	300	300	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
	Total	0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1000	1,000	1,000
	P	0	1000	1,000	1,000
	R	0	1000	1,000	1,000
	Total	0	3000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
Total	Total	73,000	0	73,000	73,000

475,354
 57292
 532646
 58,692
 534,046
 534,046

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	177,336	34,308	211,644	211,644
C UTILITY CASH	4,100	0	4,100	4,100
G GRANTS	157,379	8,406	165,785	165,785
O OTHER SOURCES	37,018	3,783	40,801	40,801
P PAY AS YOU GO	32,271	9,595 10,995	41,866 43,266	41,866 43,266
R STORMWATER UTILITY FUNDING	0	1,200	1,200	1,200
T TRANSFER TAX	250	0	250	250
TIF TIF BONDS	67,000	0	67,000	67,000
Total	475,354	57,292	532,646	532,646
		58,692	534,046	534,046

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	425	0	425	425
	O	257	0	257	257
	P	5	0	5	5
	Total	687	0	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	-5	2,260	2,260
	O	15	5	20	20
	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	100	1,275	1,275
	O	10	0	10	10
	P	0	250	250	250
	S	450	150	600	600
	Total	1,635	500	2,135	2,135
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	950	0	950	950
	S	200	75	275	275
	Total	1,150	75	1,225	1,225

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	2,405	125	2,530	2,530
	P	650	0	650	650
	R	0	225	225	225
Total		3,055	350	3,405	3,405
D1149 FY2004 STORMWATER FACILITY RENOVATIONS A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	O	395	0	395	395
Total		395	0	395	395
D1150 FY2005 HIGH RIDGE DRAINAGE 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.	B	1,265	0	1,265	1,265
Total		1,265	0	1,265	1,265
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave.	B	1,035	100	1,135	1,135
Total		1,035	100	1,135	1,135
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	B	795	170	965	965
Total		795	170	965	965
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	B	4,545	950	5,495	5,495
	D	200	0	200	200
	G	4,780	0	4,780	4,780
	P	1,000	0	1,000	1,000
	R	0	1,450	1,450	1,450
	S	850	0	850	850
Total		11,375	2,400	13,775	13,775

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	9,940	1650	11,590	11,590
	G	250	0	250	250
	R	0	2450	2,450	2,450
	Total	10,190	4100	14,290	14,290
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	3,690	500	4,190	4,190
	G	1,050	1000	2,050	2,050
	R	0	1400	1,400	1,400
	Total	4,740	2900	7,640	7,640
D1161 FY2016 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	B	0	0	0	0
	Total	0	0	0	0
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	B	600	300	900	900
	Total	600	300	900	900
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	B	575	0	575	575
	Total	575	0	575	575
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	P	500	900	1,400	1,400
	R	0	1350	1,350	1,350
	Total	500	2250	2,750	2,750
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	250	525	775	775
	R	0	800	800	800

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	250	525	775	775
	R	0	800	800	800
	Total	250	1325	1,575	1,575
Total		43,622	14685	58307	58,307

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 DRAIN-DRAINAGE PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	31,525	4,105	35,630	35,630
D DEVELOPER CONTRIBUTION	200	0	200	200
G GRANTS	6,080	1,000	7,080	7,080
O OTHER SOURCES	677	5	682	682
P PAY AS YOU GO	2,645	1,675	4,320	4,320
R STORMWATER UTILITY FUNDING	0	7,675	7,675	7,675
S STORM DRAINAGE FUND	2,495	225	2,720	2,720
Total	43,622	14,685	58,307	58,307

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	75,233	3197	78,430	78,430
	B	104,750	-5000	99,750	99,750
	P	1,855	1300	3,155	3,155
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	214,261	-503	213,758	213,758
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	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
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 2013.	B	11,110	1100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1100	14,410	14,410
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	4,415	1697	6,112	6,112
	B	17,728	2997	20,725	20,725
	T	3,251	0	3,251	3,251

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500	4,500
Total		29,894	4694	34,588	34,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
Total		19,153	0	19,153	19,153
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
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 and offices for staff.	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	33,055	0	33,055	33,055
Total		47,100	0	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	248	825	1,073	1,073
	B	187	527	714	714
	T	0	4000	4,000	4,000
Total		435	5352	5,787	5,787
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

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	8,775	7212	15,987	15,987
	B	22,808	7788	30,596	30,596
	Z	0	5000	5,000	5,000
	Total	31,583	20000	51,583	51,583
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
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
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,675	25	9,700	9,700
	B	21,272	3475	24,747	24,747

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	Total	30,947	3500	34,447	34,447
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	14,500	5000	19,500	19,500
	Total	19,486	5000	24,486	24,486
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	2,719	50	2,769	2,769
	B	3,437	-50	3,387	3,387
	Total	6,156	0	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	1,204	11746	12,950	12,950
	B	8,796	7509	16,305	16,305
	D	0	4000	4,000	4,000
	Total	10,000	23255	33,255	33,255
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	Total	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	14,194	0	14,194	14,194
	Total	19,708	0	19,708	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	0	1500	1,500	1,500
	B	5,216	9468	14,684	14,684
	Total	5,216	10968	16,184	16,184

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
	Total	0	0	0	0
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	6400	6,400	6,400
	Total	0	6400	6,400	6,400
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	0	2658	2,658	2,658
	Total	0	2658	2,658	2,658
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	B	0	878	878	878
	Total	0	878	878	878
Total		501,811	83502	585313	585,313

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A STATE AID for SCHOOLS	134,311	26,252	160,563	160,563
B BONDS	296,821	37,950	334,771	334,771
D DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P PAY AS YOU GO	2,158	1,300	3,458	3,458
T TRANSFER TAX	36,598	9,000	45,598	45,598
Z EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
Total	501,811	83,502	585,313	585,313

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	B	0	0	0	0
	T	5	0	5	5
	Total	5	0	5	5
	Total	5	0	5	5
F5941 FY1999 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	O	8,035	0	8,035	8,035
	T	13,995	0	13,995	13,995
	Total	22,030	0	22,030	22,030
	Total	22,030	0	22,030	22,030
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	B	2,358	0	2,358	2,358
	O	0	270	270	270
	P	810	0	810	810
	T	490	0	490	490
	Total	3,658	270	3,928	3,928
	Total	3,658	270	3,928	3,928
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	B	2,305	0	2,305	2,305
	O	1,795	0	1,795	1,795
	Total	4,100	0	4,100	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM 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.	T	595	0	595	595
	Total	595	0	595	595
F5964 FY2012 FIRESTATION ONE RELOCATION 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.	B	2,685	9810	12,495	12,495
	G	500	0	500	500
	Total	3,185	9810	12,995	12,995
	Total	3,185	9810	12,995	12,995
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

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	4,050	1250	5,300	5,300
Total		4,050	1250	5,300	5,300
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
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	850	0	850	850
Total		850	0	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

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
F5979 FY2015 INCIDENT COMMAND SYSTEM SIMULATION BLDG	B	0	0	0	0
A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.					
F5981 FY2012 FIRE - RESCUE VEHICLES	O	4,710	0	4,710	4,710
A project to accommodate replacement schedule of existing vehicles and the addition of new units.					
F5982 FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS	T	1,645	0	1,645	1,645
A project to purchase essential equipment for use by emergency personnel.					
Total		68,225	11,330	79,555	79,555

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 FIRE-FIRE PROJECTS and EQUIPMENT

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	26,230	9,810	36,040	36,040
G GRANTS	1,550	0	1,550	1,550
O OTHER SOURCES	21,595	1,520	23,115	23,115
P PAY AS YOU GO	1,045	0	1,045	1,045
T TRANSFER TAX	17,805	0	17,805	17,805
Total	68,225	11,330	79,555	79,555

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	50,000	156,500	156,500
	T	14,030	0	14,030	14,030
Total		120,608	50,000	170,608	170,608
		120,608	50,000	170,608	170,608

Howard County, MD
 FY 2014 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	50,000	156,500	156,500
T TRANSFER TAX	14,030	0	14,030	14,030
Total	120,608	50,000	170,608	170,608

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	1,000	1000	2,000	2,000
	Total	1,000	1000	2,000	2,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,010	250	1,260	1,260
	Total	1,010	250	1,260	1,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	P	8,000	9000	17,000	17,000
	Total	8,000	9000	17,000	17,000
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	400	400	400
	Total	0	400	400	400
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	750	750	1,500	1,500
	Total	750	750	1,500	1,500
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	2,225	500	2,725	2,725
	Total	2,725	500	3,225	3,225
Total		13,485	11900	25385	25,385

Howard County, MD
 FY 2014 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	12,985	11,900	24,885	24,885
Total	13,485	11,900	25,385	25,385

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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
	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	Total	715	0	715	715
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	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
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	805	0	805	805
	O	23	0	23	23
	Total	828	0	828	828
	B	100	0	100	100
	D	1,800	0	1,800	1,800
	E	400	0	400	400
	X	300	0	300	300
	Total	2,600	0	2,600	2,600
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
	B	100	0	100	100
	D	1,800	0	1,800	1,800
	E	400	0	400	400
	X	300	0	300	300
	Total	2,600	0	2,600	2,600
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	805	0	805	805
	O	23	0	23	23
	Total	828	0	828	828
	B	100	0	100	100
	D	1,800	0	1,800	1,800
	E	400	0	400	400
	X	300	0	300	300
	Total	2,600	0	2,600	2,600

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS 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.	B	1,058	0	1,058	1,058
	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 Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	642	0	642
Total	642	0	642	642	
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543	1,543
	D	2,145	0	2,145	2,145
	E	4,052	0	4,052	4,052
	G	130	0	130	130
	P	185	0	185	185
	X	20,151	5394	25,545	25,545
Total	28,206	5394	33,600	33,600	
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	1,829	0	1,829	1,829
	P	215	0	215	215
	Total	2,044	0	2,044	2,044
J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.	B	225	0	225	225
	Total	225	0	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
X	200	0	200	200	
Total	475	0	475	475	475

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4163 FY1999 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 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
	D	115	0	115	115
	E	3,700	0	3,700	3,700
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.	X	4,406	0	4,406	4,406
	Total	8,221	0	8,221	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	X	250	0	250	250
	Total	250	0	250	250
	B	3,065	0	3,065	3,065
	D	200	0	200	200
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.	P	308	0	308	308
	X	270	0	270	270
	Total	3,843	0	3,843	3,843
	B	105	-100	5	5
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.	E	200	0	200	200
	P	5	0	5	5
	X	1,100	-1100	0	0
	Total	1,410	-1200	210	210

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120	120
	X	3,135	0	3,135	3,135
	Total	3,255	0	3,255	3,255
	B	255	0	255	255
	D	15	0	15	15
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	E	150	0	150	150
	X	230	0	230	230
	Total	650	0	650	650
	B	500	0	500	500
	P	50	0	50	50
J4176 FY2004 NORTH LAUREL ROAD A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	Total	550	0	550	550
	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
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	4,000	500	4,500	4,500
	Total	4,000	500	4,500	4,500
	P	5	0	5	5
	X	1,175	0	1,175	1,175
	Total	1,180	0	1,180	1,180
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	500	4,500	4,500
	Total	4,000	500	4,500	4,500
	P	5	0	5	5
	X	1,175	0	1,175	1,175
	Total	1,180	0	1,180	1,180
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.	B	4,000	500	4,500	4,500
	Total	4,000	500	4,500	4,500
	P	5	0	5	5
	X	1,175	0	1,175	1,175
	Total	1,180	0	1,180	1,180

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	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	-100	305	305
	Total	405	-100	305	305
	X	0	0	0	0
	Total	0	0	0	0
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	1,935	500	2,435	2,435
	Total	1,960	500	2,460	2,460
	D	25	0	25	25
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	E	1,000	0	1,000	1,000
	X	2,000	0	2,000	2,000
	Total	3,025	0	3,025	3,025
	D	1,000	0	1,000	1,000
J4205 FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250	250
	X	4,875	0	4,875	4,875
	Total	5,125	0	5,125	5,125
	D	1,000	0	1,000	1,000

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4205 FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	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	8,155	0	8,155	8,155
	Total	8,345	0	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	2,100	0	2,100	2,100
	Total	2,300	0	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
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,000	0	1,000	1,000
	X	30,250	0	30,250	30,250
	Total	31,750	0	31,750	31,750

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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	150	810	810
	D	25	0	25	25
	Total	685	150	835	835
					2,845
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	0	170	170	170
	Total	2,850	170	3,020	3,020
J4215 FY2007 MARRIOTTSTVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	2,950	0	2,950	2,950
	Total	3,200	0	3,200	3,200
					545
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage along Tower Drive.	B	795	-250	545	545
	Total	795	-250	545	545
	P	0	0	0	0
	Total	0	0	0	0
J4219 FY2014 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	B	0	0	0	0
	D	0	1000	1,000	1,000
	X	0	500	500	500
	Total	0	1500	1,500	1,500
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.	D	70	60	130	130
	X	2,795	0	2,795	2,795
	Total	2,865	60	2,925	2,925
					2,925
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	D	70	60	130	130
	X	2,795	0	2,795	2,795
	Total	2,865	60	2,925	2,925
					2,925

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	D	250	0	250	250
	X	75	0	75	75
Total		325	0	325	325
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	X	2,060	0	2,060	2,060
Total		2,060	0	2,060	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	350	0	350	350
	X	900	300	1,200	1,200
Total		1,250	300	1,550	1,550
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	B	780	0	780	780
	D	10	0	10	10
Total		790	0	790	790
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	D	100	0	100	100
	O	520	0	520	520
Total		620	0	620	620
J4230 FY2014 SANNER ROAD IMPROVEMENTS A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.	B	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	100	0	100	100
Total		100	0	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.	D	1,750	0	1,750	1,750
	X	2,000	-2000	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US 1 corridor.	Total	3,750	-2000	1,750	1,750
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
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.	Total	200	0	200	200
J4238 FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.	X	13,000	0	13,000	13,000
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	Total	13,000	0	13,000	13,000
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	0	0	0
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	Total	0	0	0	0
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	750	0	750	750
J4243 FY2016 McNEAL ROAD Construction of a public access road.	X	3,750	1000	4,750	4,750
	Total	4,500	1000	5,500	5,500
	B	0	0	0	0
	X	0	265	265	265
	Total	0	265	265	265
	B	0	0	0	0
	Total	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	D	8,000	0	8,000	8,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.					
Total		8,000	0	8,000	8,000
		210,411	6464	216875	216,875

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	23,367	200	23,567	23,567
D DEVELOPER CONTRIBUTION	24,810	1,060	25,870	25,870
E EXCISE TAX	21,572	0	21,572	21,572
G GRANTS	1,230	0	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	136,705	5,204	141,909	141,909
Total	210,411	6,464	216,875	216,875

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	190	0	190	190
	Total	595	0	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 up to about 1,000 feet in length.	B	500	0	500	500
	D	0	10	10	10
	Total	500	10	510	510
K5038 FY1999 SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	433	0	433	433
	D	25	0	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	360	300	660	660
	P	40	0	40	40
	Total	400	300	700	700
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	410	35	445	445
	P	2,309	590	2,899	2,899
	Total	2,919	625	3,544	3,544

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	1,050	350	1,400	1,400		
Total	2,915	350	3,265	3,265		
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	436	655	1,091	1,091	
	D	50	0	50	50	
	G	386	0	386	386	
	P	0	750	750	750	
Total	872	1405	2,277	2,277		
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	
	B	0	0	0	0	
Total	0	0	0	0		
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0	
	Total	0	0	0	0	
	B	0	0	0	0	
	Total	0	0	0	0	
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0	0	
	Total	0	0	0	0	
	P	0	0	0	0	
	Total	0	0	0	0	
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	0	0	0	0	
	Total	0	0	0	0	
	P	0	0	0	0	
	Total	0	0	0	0	

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	0	300	300	300
	D	0	100	100	100
	G	0	300	300	300
	Total	0	700	700	700
Total		10,094	3390	13484	13,484

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 SIDE-SIDEWALKS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	3,982	1,255	5,237	5,237
D DEVELOPER CONTRIBUTION	425	110	535	535
G GRANTS	1,350	300	1,650	1,650
O OTHER SOURCES	410	35	445	445
P PAY AS YOU GO	3,927	1,690	5,617	5,617
Total	10,094	3,390	13,484	13,484

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER					
A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	B	26,235	0	26,235	26,235
	G	1,710	0	1,710	1,710
Total		27,945	0	27,945	27,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION					
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	B	4,156	1873	6,029	6,029
	G	2,565	-73	2,492	2,492
Total		6,721	1800	8,521	8,521
L0015 FY2008 ELKRIDGE BRANCH					
A project to provide additional required public library space in the RT1 Corridor of Elkridge.	B	250	2030	2,280	2,280
Total		250	2030	2,280	2,280
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES					
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	B	1,224	0	1,224	1,224
	G	1,151	0	1,151	1,151
Total		2,375	0	2,375	2,375
L0017 FY2008 SAVAGE BRANCH					
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	B	5,100	975	6,075	6,075
	G	250	-250	0	0
Total		5,350	725	6,075	6,075
Total		42,641	4555	47,196	47,196

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 LIBRA-LIBRARY PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	36,965	4,878	41,843	41,843
G GRANTS	5,676	-323	5,353	5,353
Total	42,641	4,555	47,196	47,196

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 101,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0539 FY2017 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	7,679	958	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	Total	10,627	958	11,585	11,585
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
	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	2,968	8947	11,915	11,915
	G	2,968	8947	11,915	11,915
	Total	5,936	17894	23,830	23,830

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
M0545 FY2015 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0546 FY2018 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 FY2019 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 FY2020 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 FY2021 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
	Total	0	0	0	0
Total		82,437	18852	101289	101,289

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 HCC-HOWARD COMMUNITY COLLEGE

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	44,323	9,905	54,228	54,228
G GRANTS	29,177	8,947	38,124	38,124
O OTHER SOURCES	8,937	0	8,937	8,937
Total	82,437	18,852	101,289	101,289

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	15,078	5250	20,328	20,328
	G	2,322	1693	4,015	4,015
	T	1,730	0	1,730	1,730
	Total	19,130	6943	26,073	26,073
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	20,690	500	21,190	21,190
	O	2,566	0	2,566	2,566
	P	354	0	354	354
	T	3,356	100	3,456	3,456
	Total	26,966	600	27,566	27,566
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	4,750	3100	7,850	7,850
	G	754	365	1,119	1,119
	P	645	0	645	645
	T	3,087	1200	4,287	4,287
	Total	9,236	4665	13,901	13,901

Howard County, MD

April 24, 2013

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129	129
	P	340	0	340	340
	T	2,871	1100	3,971	3,971
	Total	3,340	1100	4,440	4,440
		2,219	0	2,219	2,219
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.	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	4,761	0	4,761	4,761
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	Total	6,326	0	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
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	T	600	0	600	600
	Total	687	0	687	687
		2,219	0	2,219	2,219

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	B	3,385	6800	10,185	10,185
	G	2,572	0	2,572	2,572
	T	881	0	881	881
	Total	6,838	6800	13,638	13,638
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	400	0	400	400
	G	0	125	125	125
	O	1,035	780	1,815	1,815
	P	22	0	22	22
	T	721	250	971	971
Total	2,178	1155	3,333	3,333	
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	50	0	50	50
	T	387	0	387	387
	Total	437	0	437	437
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	0	1,864	1,864
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	Total	17,303	0	17,303	17,303

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	B	0	0	0	0
	T	614	0	614	614
	Total	614	0	614	614
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System throughout the County.	B	0	0	0	0
	G	100	0	100	100
	T	50	350	400	400
	Total	150	350	500	500
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS 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 RT199 just east of Sand Hill Road.	B	425	0	425	425
	G	75	0	75	75
	T	170	0	170	170
	Total	670	0	670	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD-108 and Trotter Road.	B	950	0	950	950
	G	0	150	150	150
	P	25	0	25	25
	T	145	0	145	145
Total	1,120	150	1,270	1,270	1,270
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10	10
	T	450	0	450	450
	Total	460	0	460	460

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	B	680	0	680	680
	T	1,573	0	1,573	1,573
	Total	2,253	0	2,253	2,253
	B	0	0	0	0
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.	Total	0	0	0	0
	B	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
	O	2,000	500	2,500	2,500
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.	Total	2,000	500	2,500	2,500
	D	60	400	460	460
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	60	400	460	460
	B	0	200	200	200
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	Total	0	200	200	200
	T	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.	Total	0	0	0	0
	Total	132,527	22863	155390	155,390

Howard County, MD

April 24, 2013

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 PARKS-PARKS PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	47,493	15,350	62,843	62,843
D DEVELOPER CONTRIBUTION	104	400	504	504
G GRANTS	46,177	2,833	49,010	49,010
O OTHER SOURCES	6,739	1,280	8,019	8,019
P PAY AS YOU GO	1,976	0	1,976	1,976
T TRANSFER TAX	30,038	3,000	33,038	33,038
Total	132,527	22,863	155,390	155,390

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS					
Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	250
	O	200	0	200	200
	P	4,050	0	4,050	4,050
Total		4,500	0	4,500	4,500
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG					
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 fire storage buildings.	B	1,655	0	1,655	1,655
Total		1,655	0	1,655	1,655
P4926 FY2009 CHILD ADVOCACY CENTER					
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0
Total		0	0	0	0
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION					
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.	B	0	0	0	0
Total		0	0	0	0
Total		6,155	0	6,155	6,155

Howard County, MD
 FY 2014 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 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	500	2,770	2,770
	M	3,708	2,100	5,808	5,808
	Total	6,530	2,600	9,130	9,130
	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
G		10,000	0	10,000	10,000
M		5,045	35,000	40,045	40,045
O		5,000	0	5,000	5,000
W		20,055	0	20,055	20,055
Total		40,600	35,000	75,600	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	8,655	780	9,435	9,435
	Total	8,655	780	9,435	9,435
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 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	320	745	745
	I	110	0	110	110
	M	2,870	0	2,870	2,870
Total		3,405	320	3,725	3,725
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	150	1,100	1,100
Total		950	150	1,100	1,100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	10,693	1645	12,338	12,338
	M	0	7030	7,030	7,030
Total		10,693	8675	19,368	19,368
S6268 FY2008 SEWER REHABILITATION PROGRAM 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.	C	4,830	0	4,830	4,830
Total		4,830	0	4,830	4,830
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	0	662	662
	M	0	0	0	0
	P	662	0	662	662
Total		1,324	0	1,324	1,324
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,300 LF of replacement sewer, a third 150-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	85	200	285	285
	M	975	0	975	975
Total		1,060	200	1,260	1,260
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	C	2,000	0	2,000	2,000
	M	10,000	0	10,000	10,000
Total		12,000	0	12,000	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	0	0	0	0
Total		0	0	0	0
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	300	1300	1,600	1,600
Total		300	1300	1,600	1,600

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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	2,298	1071	3,369	3,369
Total		2,298	1071	3,369	3,369
S6277 FY2014 OLD FREDERICK ROAD SEWER A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.	M	0	230	230	230
Total		0	230	230	230
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	750	0	750	750
Total		750	0	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	650	1200	1,850	1,850
Total		650	1200	1,850	1,850
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	530	45	575	575
Total		530	45	575	575
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	430	460	890	890
Total		430	460	890	890
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	600	700	1,300	1,300
Total		600	700	1,300	1,300
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	1,200	600	1,800	1,800
Total		1,200	600	1,800	1,800

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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 MD108 Pumping Station.	M	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	275	2425	2,700	2,700
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
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
S6289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	M	0	125	125	125
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	M	0	380	380	380
S6291 FY2014 MD ROUTE 99 SEWER EXTENSION A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.	M	0	90	90	90
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	500	3,000	3,000
Total		2,500	500	3,000	3,000

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	M	0	3000	3,000	3,000
Total		0	3000	3,000	3,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	600	0	600	600
	D	4,150	0	4,150	4,150
	O	250	0	250	250
Total		5,000	0	5,000	5,000
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	D	150	0	150	150
Total		150	0	150	150
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	D	150	0	150	150
Total		150	0	150	150
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	180
Total		180	0	180	180
Total		378,752	59851	438603	438,603

Howard County, MD
FY 2014 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	48,140	2,945	51,085	51,085
D DEVELOPER CONTRIBUTION	8,050	0	8,050	8,050
G GRANTS	45,500	0	45,500	45,500
I IN-AID of CONSTRUCT UTILITIES	12,787	1,571	14,358	14,358
M METRO DISTRICT BOND	233,765	55,335	289,100	289,100
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	23,936	0	23,936	23,936
Total	378,752	59,851	438,603	438,603

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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
		G	0	300	300	300
		O	300	0	300	300
		P	100	0	100	100
X		0	150	150	150	
Total	643	450	1,093	1,093		
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	485	200	685	685	
	Total	760	200	960	960	
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	255	0	255	255	
	O	70	0	70	70	
	P	835	0	835	835	
	X	0	200	200	200	
	Total	1,160	200	1,360	1,360	
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	

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	180	0	180	180
	D	210	0	210	210
	P	120	0	120	120
	Total	510	0	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	600	150	750	750
	Total	750	150	900	900
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	700	0	700	700
	G	160	0	160	160
	X	0	900	900	900
	Total	860	900	1,760	1,760
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	200	0	200	200
	D	30	30	60	60
	X	0	200	200	200
	Total	230	230	460	460
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquidi and extending to the existing Patuxent Branch Trail.	B	0	0	0	0
	D	0	50	50	50
	G	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.		0	50	50	50
Total		7,563	2,180	9,743	9,743

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
TRAF-TRAFFIC IMPROVEMENTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	2,378	0	2,378	2,378
D DEVELOPER CONTRIBUTION	840	230	1,070	1,070
E EXCISE TAX	600	0	600	600
G GRANTS	160	300	460	460
O OTHER SOURCES	645	0	645	645
P PAY AS YOU GO	2,140	200	2,340	2,340
X EXCISE TAX BACKED BONDS	800	1,450	2,250	2,250
Total	7,563	2,180	9,743	9,743

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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	Total	5,923	0	5,923	5,923
		5,923	0	5,923	5,923

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 URBAN-COMMUNITY RENEWAL

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	1,423	0	1,423	1,423
O OTHER SOURCES	4,500	0	4,500	4,500
Total	5,923	0	5,923	5,923

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	300	1,985	1,985
	Total	1,685	300	1,985	1,985
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	3,080	260	3,340	3,340
	Total	3,080	260	3,340	3,340
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	1500	9,250	9,250
	Total	7,750	1500	9,250	9,250
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
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	2,683	309	2,992	2,992
	Total	2,683	309	2,992	2,992

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	255	5,530	5,530
Total		5,275	255	5,530	5,530
W8263 FY2004 MARRIOTTVILLE 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
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	2,980	0	2,980	2,980
	I	0	800	800	800
Total		2,980	800	3,780	3,780
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	932	165	1,097	1,097
	I	80	0	80	80
Total		1,012	165	1,177	1,177

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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	1,774	0	1,774	1,774
	Total	1,774	0	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	4,000	16,500	16,500
	Total	17,500	4,000	21,500	21,500
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	1,000	4,590	4,590
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	5,913	2,060	7,973	7,973
	I	763	0	763	763
	Total	6,676	2,060	8,736	8,736
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	C	2,390	0	2,390	2,390
	I	90	0	90	90
	Total	2,480	0	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	618	876	876
	I	1,143	0	1,143	1,143
	Total	1,401	618	2,019	2,019

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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 Jerry's Drive to the water system in Hickory Ridge Road.	I	210	0	210	210
Total		210	0	210	210
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 within the US29 corridor from MD108 to Brokenland Parkway.	M	2,150	25350	27,500	27,500
Total		2,150	25350	27,500	27,500
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	1,300	100	1,400	1,400
Total		1,300	100	1,400	1,400
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	C	1,000	150	1,150	1,150
	I	150	0	150	150
Total		1,150	150	1,300	1,300
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 Palapasco 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	420	0	420	420
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

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	340	1660	2,000	2,000
Total		340	1660	2,000	2,000
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	600	4400	5,000	5,000
Total		600	4400	5,000	5,000
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	1,200	290	1,490	1,490
Total		1,200	290	1,490	1,490
W8309 FY2014 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	1160	1,160	1,160
Total		0	1160	1,160	1,160
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300	300
Total		2,150	150	2,300	2,300
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	330	175	505	505
Total		200	0	200	200
Total		530	175	705	705

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	873	873	1,746	1,746
	I	762	0	762	762
	Total	1,635	873	2,508	2,508
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	I	150	0	150	150
	Total	150	0	150	150
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage.	C	150	150	300	300
	Total	150	150	300	300
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 Zone.	M	250	2000	2,250	2,250
	Total	250	2000	2,250	2,250
W8317 FY2013 ELKCRIDGE PUMP STATION EMERGENCY POWER A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.	M	1,500	0	1,500	1,500
	Total	1,500	0	1,500	1,500
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	500	4450	4,950	4,950
	Total	500	4450	4,950	4,950
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION 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.	M	515	0	515	515
	Total	515	0	515	515

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	350	400	750	750
Total		350	400	750	750
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	M	210	955	1,165	1,165
Total		210	955	1,165	1,165
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	700	1000	1,700	1,700
Total		700	1000	1,700	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	10,040	39960	50,000	50,000
Total		10,040	39960	50,000	50,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	0	1000	1,000	1,000
Total		0	1000	1,000	1,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	0	3600	3,600	3,600
Total		0	3600	3,600	3,600
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

Howard County, MD

April 24, 2013

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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	500	2,400	2,400
Total		1,900	500	2,400	2,400
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	150	50	200	200
Total		150	50	200	200
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	450	50	500	500
Total		450	50	500	500
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	2,000	0	2,000	2,000
Total		157,826	99,690	257,516	257,516

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 WATER-WATER PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C UTILITY CASH	72,033	6,815	78,848	78,848
D DEVELOPER CONTRIBUTION	2,100	100	2,200	2,200
G GRANTS	115	0	115	115
I IN-AID of CONSTRUCT UTILITIES	9,078	800	9,878	9,878
M METRO DISTRICT BOND	74,415	91,975	166,390	166,390
O OTHER SOURCES	85	0	85	85
Total	157,826	99,690	257,516	257,516

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes and interest	6,450,784	6,750,000	6,750,000
Total Revenues	6,450,784	6,750,000	6,750,000
Expenditures:			
Transfer tax funding	5,675,339	5,000,000	9,000,000
Total Expenditures	5,675,339	5,000,000	9,000,000
Excess (Deficiency) of revenues over expenditures	775,445	1,750,000	(2,250,000)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	775,445	1,750,000	(2,250,000)
Less Appropriation from fund balance			
Prior year fund balance	-	1,835,649	3,585,649
Fund Balance-Beginning	1,060,204		
Fund Balance-Ending (Transfer	1,835,649	3,585,649	1,335,649
Restricted	1,835,649	3,585,649	1,335,649

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Technology fees			
Education development tax (Surcharge)	5,660,948	6,000,000	6,000,000
Total Revenues	5,660,948	6,000,000	6,000,000
Expenditures:			
Technology fee funding			
Transfer out - debt service/Oper. Exp(DILP Tech)		14,004	3,780
Education development tax (Surcharge)	7,000,115	7,787,130	8,066,619
Total Expenditures	7,000,115	7,801,134	8,070,399
Net increase(decrease)in fund balance	(1,339,167)	(1,801,134)	(2,070,399)
Technology fees			
Education development tax (Surcharge)	(1,339,167)	(1,787,130)	(2,066,619)
Prior year fund balances	13,045,457	11,706,290	9,905,156
Technology fees		285,358	271,354
Education development tax (Surcharge)	13,045,457	11,420,932	9,633,802
Ending fund balance:	11,706,290	9,905,156	7,834,757
Technology fees	285,358	271,354	267,574
Education development tax (Surcharge)	11,420,932	9,633,802	7,567,183

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes available	950,000	2,125,000	3,375,000
Fire tax paygo	1,710,000	4,250,000	500,000
Total Revenues	2,660,000	6,375,000	3,875,000
Expenditures:			
Fire & Public Safety Capital Projects		1,500,000	2,020,000
Fire Tax cash	1,710,000	4,250,000	-
Transfer out - Fire Tax Fund			
Transfer out - debt service	1,230,139	1,166,212	1,851,379
Total Expenditures	2,940,139	6,916,212	3,871,379
Excess (Deficiency) of revenues over expenditures	(280,139)	(541,212)	3,621
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(280,139)	(541,212)	3,621
Less Appropriation from fund balance:			
Prior year fund balance	1,780,826	1,500,687	959,475
Ending fund balance: Transfer tax	1,500,687	959,475	963,096

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes	6,450,253	6,750,000	6,750,000
Developer contributions - open space	24,000	1,530,000	400,000
Total Revenues	6,474,253	8,280,000	7,150,000
Expenditures:			
Transfer tax funding	908,000	2,700,000	3,000,000
Open space funding		1,030,000	400,000
Transfer out - debt service	3,389,457	2,860,647	3,468,748
Total Expenditures	4,297,457	6,590,647	6,868,748
Excess (Deficiency) of revenues over expenditures	2,176,796	1,689,353	281,252
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	2,176,796	1,689,353	281,252
Less Appropriation from fund balance			
Prior year fund balance	4,497,184	6,673,980	8,363,333
Ending fund balance:			
Transfer tax	6,420,194	7,609,547	7,890,799
Developer contributions	253,786	753,786	753,786

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Developer contributions - storm drain	77,240	121,251	0
Total revenues	77,240	121,251	0
Expenditures:			
Storm drain funding	0	121,251	0
Total expenditures	0	121,251	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	77,240	0	0
Less appropriation from fund balance	0	0	0
Fund balances - beginning	379,651	456,891	456,891
Fund balance - ending: Developer contributions-storm drain	456,891	456,891	456,891

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Excise tax	5,240,060	5,000,000	5,000,000
Interest	61,836	100,000	100,000
Race track	43,536	54,743	54,743
Developer contributions	1,260,748		
Total Revenues	6,606,180	5,154,743	5,154,743
Expenditures:			
Excise tax pay-as-you-go	-		0
Excise bonds debt service	3,439,699	3,730,916	4,006,082
Race track pay-as-you-go	0	0	0
Developer contributions pay-as-you-go	-		0
Total Expenditures	3,439,699	3,730,916	4,006,082
Excess (Deficiency) of revenues over expenditures	3,166,481	1,423,827	1,148,661
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	3,166,481	1,423,827	1,148,661
Less Appropriation from fund balance			
Prior year fund balance restated	44,696,392	47,819,337	49,243,164
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	43,472,380	44,841,464	45,935,382
Race track pay-as-you-go	(168,597)	(113,854)	(59,111)
Developer contributions pay-as-you-go	4,515,554	4,515,554	4,515,554

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Charges for services	13,314,969	13,666,072	17,604,500
Licenses & permits	0	44,700	55,000
Revenue from other governments	0	7,400	0
Fines & forfeitures	2,224	10,900	0
Rental of property	196,214	497,000	540,000
Total Revenues	13,513,407	14,226,072	18,199,500
Expenditures:			
Recreation and Parks:			
Administration	14,016,981	15,250,000	19,478,175
Contingency	0	0	153,213
Total Expenditures	14,016,981	15,250,000	19,631,388
Excess (Deficiency) of revenues over expenditures	(503,574)	(1,023,928)	(1,431,888)
Other financing sources (uses)			
Appropriation from fund balance	775,574	1,023,928	1,931,888
Operating transfers in	0	0	0
General fund chargeback	0	0	(500,000)
Operating transfers out	(272,000)	0	0
Total other financing sources (uses)	503,574	1,023,928	1,431,888
Net increase (decrease) in fund balance	0	0	0
Less Appropriation from fund balance	(775,574)	(1,023,928)	(1,931,888)
Prior year fund balance	3,731,390	2,955,816	1,931,888
Prior year encumbrances lapsed	0	0	0
Ending fund balance	2,955,816	1,931,888	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 FY2012	Estimated FY2013	Budget FY2014
Revenues			
Developer contributions-Mitigation	183,973	226,280	425,000
Developer contributions-Inspections	10,946	13,600	32,000
Fine & Forfeitures	75,252	45,000	75,000
Parkland Restoration		-	25,000
Interest on investments	6,787	5,250	7,500
Total Revenues	276,958	290,130	564,500
Expenditures			
Forest Mitigation	515,256	518,260	921,900
Contingency reserve		-	27,657
Total Expenditures	515,256	518,260	949,557
Excess (Deficiency) of revenues over expenditures	(238,298)	(228,130)	(385,057)
Other financing sources (uses)			
Appropriation from fund balance	238,298	228,130	385,057
Transfers in	-		
Transfers out			
Total other financing sources (uses)	238,298	228,130	385,057
Net increase (decrease) in fund balance	-	-	-
Less Appropriation from fund balance	(238,298)	(228,130)	(385,057)
Prior Year fund balance	4,444,273	4,205,975	3,977,845
Ending fund balance	4,205,975	3,977,845	3,592,788
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 the 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.

	Estimated FY2013	Budget FY2014
County financing sources (uses):		
Transfer in from General Fund	9,396,443	9,084,838
Transfer out to Education PAYGO capital	0	(1,300,000) (2,700,000)
Appropriation from fund balance	0	6,212,550 7,612,550
Total County financing sources (uses)	9,396,443	13,997,388
Fund balance:		
Net change in fund balance	2,056,443	0
Less appropriation from fund balance	0	(6,212,550) (7,612,550)
Fund balance - beginning	9,100,851	11,157,294
Fund balance - ending	11,157,294	4,944,744 3,544,744

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Commercial paper bond anticipation notes interest income	91,945	4,660,000	4,660,000
Total revenues	91,945	4,660,000	4,660,000
EXPENDITURES			
Commercial paper debt interest payments	152,668	3,750,000	3,750,000
Expenses of commercial paper sale	411,116	910,000	910,000
Total expenditures	563,784	4,660,000	4,660,000
Excess (deficiency) of revenues over expenditures	(471,839)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(471,839)	-	-
Less appropriation to general fund interest income	471,839	-	-
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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Transfer Tax	3,106,005	3,375,000	3,375,000
Payment from Pay-Go	-	350,000	-
Retun from Closed Capital Project	-	400,278	-
Housing Commission Reimbursement	500,000	600,000	1,970,160
Principal Repayment	-	10,000	10,000
Installment interest on community loans	148,109	75,000	75,000
Revenue from other agencies	300	-	-
Total revenues	3,754,414	4,810,278	5,430,160
EXPENDITURES			
Housing and community development administration	3,395,439	3,066,322	3,576,952
Community development committee	-	-	6,940
Housing initiatives	989	800,000	1,775,000
Capital improvements	1,423,000	-	-
Contingency reserve	-	-	124,443
Total expenditures	4,819,428	3,866,322	5,483,335
Excess (deficiency) of revenues over expenditures	(1,065,014)	943,956	(53,175)
OTHER FINANCING SOURCES (USES)			
Transfers in	1,012,000	-	-
Transfers out - debt service	-	-	(274,761)
Transfers out - interfund reimbursement	-	-	(296,378)
Total other financing sources (uses)	1,012,000	-	(571,139)
Net change in fund balance	(53,014)	943,956	(624,314)
Fund balances - beginning	16,288,351	16,235,337	17,179,293
Fund balances - ending	16,235,337	17,179,293	16,554,979
Reserved for noncurrent loans receivables	14,062,620	14,062,620	14,062,620
Unreserved	2,172,717	3,116,673	2,492,359

Governmental Funds

Fund 2020000000

Agricultural Preservation and Promotion Fund

Description

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

	Actual FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Transfer tax	6,450,253	6,750,000	6,750,000
County development tax	164,703	150,000	150,000
Interest on investments	8,741,448	1,300,000	1,000,000
Miscellaneous	11,946	15,000	15,000
Total Revenues	15,368,350	8,215,000	7,915,000
Expenditures:			
Agricultural land preservation program administration	396,319	351,097	349,439
Agricultural land preservation board	583	1,900	1,900
Support of EDA Ag Initiatives			120,000
Tax credits	-	125,000	125,000
Principal payments on debt	1,751,930	1,927,375	2,018,375
Interest payments on debt	5,227,488	5,477,545	5,416,703
Additional debt service	-	-	520,000
General fund chargeback	630,368	733,916	809,855
Capital improvements	28,118,612		
Contingency			280,838
Total Expenditures	36,125,300	8,616,833	9,642,110
Excess (Deficiency) of revenues over expenditures	(20,756,950)	(401,833)	(1,727,110)
Other Financing Sources (Uses)			
Appropriation from fund balance	20,756,949	401,833	1,727,110
Installment purchase agreements	25,253,100		
Total Financing Sources (Uses)	46,010,049	401,833	1,727,110
Net change in fund balance	25,253,099	(401,833)	(1,727,110)
Less appropriation from fund balance	(20,756,949)	(401,833)	(1,651,914)
Fund balances - beginning	72,450,566	76,946,716	76,544,883
Prior year encumbrances lapsed	-		
Ending fund balance	76,946,716	76,544,883	74,817,773

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Property taxes	62,503,906	78,121,620	82,017,442
Fire Inspections & Services	70,526	115,000	125,000
Miscellaneous	119,729	170,000	20,000
Interest on investments	-	-	50,000
Total Revenues	62,694,161	78,406,620	82,212,442
Expenditures:			
Public Safety:			
Operations & Administration	60,994,799	69,285,711	75,328,070
Capital equipment & construction	1,710,000	4,250,000	5,109,500
Non Operating Expenses			
Contingency	-	-	2,575,056
Total Expenditures	62,704,799	73,535,711	83,012,626
Excess (Deficiency) of revenues over expenditures	(10,638)	4,870,909	(880,184)
Other financing sources (uses)			
Appropriation from fund balance	4,501,352	16,763,099	6,197,835
Rural fire district reimbursement	8,509,449	-	-
General fund chargeback	(4,490,714)	(4,621,144)	(4,897,651)
Transfers out	(8,509,449)	-	(500,000)
Total other financing sources (uses)	10,638	12,141,955	880,184
Net increase in fund balance	-	17,012,864	-
Less Appropriation from fund balance	(4,501,352)	(16,763,099)	6,197,835
Prior year fund balance	22,249,645	17,764,703	18,014,468
Prior year encumbrance lapsed	16,410	-	-
Ending fund balance	17,764,703	18,014,468	11,816,633

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 FY2012	Estimated FY2013	Budget FY2014
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.

	Fiscal Year FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Speed Camera Fines	489,462	958,970	1,327,748
Total Revenues	489,462	958,970	1,327,748
Expenditures:			
Program Operations (Vendor Contract)	257,846	400,000	823,500
Equipment & Staffing	262,091	392,401	354,248
Total Expenditures	519,937	792,401	1,177,748
Excess (Deficiency) of revenues over expenditures	(30,475)	166,569	150,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	47,525
Available for Public Safety Uses	-	-	(197,525)
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	(2,000)	(86,569)	-
Total other financing sources (uses)	(2,000)	(86,569)	(150,000)
Total other financing sources (uses)	(32,475)	80,000	-
Net increase (decrease) in fund balance	-	-	(47,525)
Less Appropriation from fund balance	-	-	47,525
Prior year fund balance	(32,475)	47,525	-
Ending fund balance:	0	0	0

0

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 FY2012	Estimated FY2013	Budget FY2014
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 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 2012	Estimated Fiscal 2013	Budget Fiscal 2014
Revenues			
Program Revenue	-	5,671,200	6,142,819
TOTAL REVENUES	-	5,671,200	6,142,819
Expenditures			
Administrative/Operating costs	-	5,671,200	5,959,132
Contingency	-	-	183,687
Contingency	-	-	183,687
TOTAL EXPENDITURES	-	5,671,200	6,142,819

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 FY2012	Estimated FY2013	Budget FY2014
Revenues			
Contributions	188,797	1,406,250	1,005,795
TOTAL REVENUES	188,797	1,406,250	1,005,795
Expenditures			
Administrative/Operating Costs	188,797	1,406,250	976,500
Contingency	-	-	29,295
TOTAL EXPENDITURES	188,797	1,406,250	1,005,795
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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Charges for services	18,192,941	18,200,000	18,200,000
Landfill user fees	1,902,028	1,600,000	1,500,000
Single stream recycling proceeds	1,287,853	501,000	502,500
Other recycling proceeds	542,520	135,000	223,000
Miscellaneous	42,907	120,000	230,000
Penalties	44,176	0	0
Total revenues	22,012,425	20,556,000	20,655,500
Expenditures:			
Administrative services	727,345	803,455	1,010,125
Operations	4,429,323	6,125,193	6,334,106
Waste Export	3,939,634	5,000,000	5,000,000
Collections	520,645	727,115	746,639
Refuse collections	4,672,646	4,350,000	4,500,000
Recycling operations	5,648,552	6,115,717	6,199,372
Contingency reserve	0	5,746,963	700,000
Total expenditures	19,938,145	28,868,443	24,490,242
Other financing sources (uses):			
General fund chargeback	(1,046,108)	(1,378,664)	(1,175,916)
Total other financing sources (uses)	(1,046,108)	(1,378,664)	(1,175,916)
Fund balance:			
Net change in fund balance	1,028,172	(9,691,107)	(5,010,658)
Plus prior year encumbrances lapsed	2,281,600	0	0
Fund balances - beginning	11,516,374	14,826,146	5,135,039
Fund balance - ending	14,826,146	5,135,039	124,381

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Water use charge	19,555,842	20,142,674	22,816,000
Sewer use charge	24,859,807	26,445,787	29,575,000
Fire protection charge	987,054	1,032,098	1,105,000
Industrial waste surcharge	1,130,946	1,000,000	1,000,000
Water and sewer penalty	666,102	704,429	786,000
Special charges	513,569	250,000	250,000
Water connections	47,096	50,000	50,000
W&S Capital Project Pro-rata	0	110,000	110,000
Interest on investments	11,316	5,000	0
Other revenues	113,237	71,500	71,500
Total revenues	47,884,969	49,811,488	55,763,500
Expenses:			
Salaries, Wages & benefits	10,618,742	10,962,795	11,499,862
Utilities	2,467,447	3,490,500	2,900,000
Contract services	2,702,506	1,978,190	2,076,962
Sludge hauling	1,780,070	3,406,000	4,400,000
Supplies/inventory	1,447,729	1,559,575	1,731,225
Chemicals	112,900	1,035,290	1,086,373
Vehicle maintenance	2,002,744	2,245,944	2,457,942
Pro-rata share	3,456,836	3,223,738	3,337,384
Chargebacks for services	715,939	764,523	1,238,585
Purchased water	13,813,807	17,500,000	18,500,000
Outside sewerage services	5,800,848	5,448,333	7,100,000
Other expenses	171,977	1,696,600	1,832,204
Total expenses	45,091,545	53,311,488	58,160,537
Other financing sources (uses):			
Appropriation from fund balanc	0	0	2,397,037
Ad valorem charges (from 7012	8,605,510	3,500,000	0
Total other financing sources	8,605,510	3,500,000	2,397,037
Net assets:			
Change in net assets	11,398,934	0	0
Less appropriation from fund ba	0	0	(2,397,037)
Total net assets prior year	7,480,232	18,879,166	18,879,166
Ending net assets	18,879,166	18,879,166	16,482,129

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 FY2013	Budget FY2014
Revenues:			
O & M user fees from homeowners	119,918	170,735	367,875
Capital reserve	23,100	-	-
Risk pool reserve	21,000	67,890	16,125
Other revenue	835	-	-
Total revenues	164,853	238,625	384,000
Expenses:			
Contract services	43,652	107,085	130,825
Septic Tank Maintenance	-	14,700	20,100
Ground maintenance	-	16,150	3,400
Supplies/inventory	3,648	63,530	100,500
Contingency	-	49,200	68,600
Total expenses	47,300	290,455	469,615
Other financing sources:			
Appropriation from fund balance	-	51,830	85,615
Total other financing sources	326,339	51,830	85,615
Net Assets:			
Change in net assets	443,892	-	-
Less appropriation from fund balance	-	(51,830)	(85,615)
Total net assets prior year	60,802	504,694	452,864
Ending net assets	504,694	452,864	367,249
Reserve for capital and risk pool	504,694	452,864	367,249

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Water & sewer ad valorem	29,813,247	28,910,000	29,200,000
Water front foot benefit charges	571,703	2,737,600	2,712,000
Sewer front foot benefit charges	2,185,709	4,339,400	4,298,000
Water in aid of construction charges	715,000	2,000,000	0
Sewer in aid of construction charges	1,065,000	968,000	1,571,000
Developer contributions	7,608,858	5,000,000	5,000,000
Interest on investments	130,008	120,000	120,000
Amortization of premium	827,722	825,000	825,000
Penalty and interest	67,250	50,000	50,000
Total Revenues	42,984,497	44,950,000	43,776,000
Expenses:			
Bond principal payments	7,695,000	6,450,000	9,245,000
Bond interest payments	6,236,193	7,402,562	7,989,205
Major water & sewer loan payments	0	71,000	70,000
State loan principal payments	4,138,266	4,254,595	3,179,302
State loan interest payments	1,181,825	1,084,059	912,007
Other financial matters	362,820	900,000	900,000
Bond sale expenses	76,656	74,000	100,000
Amortized discount expense	2,315	2,300	2,300
Depreciation expense	14,040,524	14,000,000	15,200,000
Total Expenses	33,733,599	34,238,516	37,597,814
Other financing sources (uses):			
Appropriation from fund balance	14,040,524	14,000,000	15,200,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(838,280)	(455,000)	0
Sewer in aid (to 500 fund)	(823,800)	(450,240)	(257,000)
Utility cash funding (to 500 fund)	(5,319,731)	(7,978,000)	(9,760,000)
Ad valorem charges (to 7012 fund)	(8,605,510)	(3,500,000)	0
Total other financing sources (uses)	(1,546,797)	1,616,760	5,183,000
Net assets:			
Change in net assets	7,704,101	12,328,244	11,361,186
Less appropriation from fund balance	(14,040,524)	(14,000,000)	(15,200,000)
Total net assets prior year	341,779,217	335,442,794	333,771,038
Ending net assets	335,442,794	333,771,038	329,932,224

Proprietary Funds

Fund 7360000000

Watershed Protection and Restoration Fund

Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management system. The money in this fund comes from an annual stormwater remediation fee assessed on a property at \$15.00 per 500 square feet of impervious surface. The fund is self-sustaining and does not depend upon general tax dollars.

	Actual FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Stormwater Remediation Fee	0	0	16,706,000
Credits	0	0	(423,000)
Total revenues	0	0	16,283,000
Expenses:			
Operating Expenses	0	0	7,023,113
Contingency	0	0	384,887
Total expenses	0	0	7,408,000
Other financing sources (uses):			
Transfer to capital projects	0	0	(8,875,000)
Total other financing sources	0	0	(8,875,000)
	0	0	
Net assets:			
Change in net assets	0	0	0
Total net assets prior year	0	0	0
Ending net assets	0	0	0

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Greens Fees	1,114,326	1,125,000	1,161,420
Cart Fees	388,448	385,000	390,000
Driving Range	108,100	101,500	125,000
Merchandise Sales	114,133	103,503	119,000
Food & Beverage Sales	313,790	310,000	332,000
Other	96,115	35,000	50,000
Total Revenues	2,134,912	2,060,003	2,177,420
Expenditures:			
Golf Course Mgt./Operation	1,458,542	1,478,000	1,625,746
Bond Interest Payments	-	439,000	119,351
Bond Principle Payments	413,068	119,351	439,000
Amortized Discount Expense	64,273	-	49,750
Depreciation Expense	48,727	44,272	44,272
Contingency	-	-	63,420
Non operating expenses	-	-	-
Transfer out	(587,000)	-	(164,119)
Deferred refunding loss	(179,265)	221,736	-
Other	(30,050)	(1,000)	-
Total Expenditures	1,188,295	2,301,359	2,341,539
Net increase (decrease) in fund balance	946,617	(241,356)	(164,119)
Prior year fund balance	3,823,740	4,770,357	4,529,001
Ending fund balance	4,770,357	4,529,001	4,364,882

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Central stores chargebacks	-	-	-
Fleet operations charge backs (internal age)	14,426,976	14,272,888	16,567,946
Fleet operations charge backs (external age)	784,182	688,304	688,304
Fire Dept charge backs (internal plus Vol FC)	2,104,722	1,861,368	2,208,160
Howard Transit/Anne Arundel (internal)	330,615	308,000	308,000
Contingency reserves	-	-	-
Sale of capital asset	561,181	500,000	500,000
Gain on assets transferred in (net)	271,451	-	-
Transfer	1,800,000 #	- #	-
Other revenue	60,703	-	-
Interest on investment	7,522	-	-
Total revenues	20,347,952	17,630,560	20,272,410
EXPENDITURES			
Central stores	-	-	-
Fleet operations	16,600,002	18,285,074	18,886,954
Fuel Reserve	-	-	1,000,000
Non operating expenses	-	-	-
Interfund transfer to general fund	600,000	-	-
Transfer	7,522	-	-
Loss on sale of capital assets	164,109	-	-
Total expenditures	17,371,633	18,285,074	19,886,954
Net change in fund balance	2,975,719	(654,514)	385,456
Fund balances - beginning	20,578,619	23,554,338	22,899,824
Fund balances - ending	23,554,338	22,899,824	23,285,280
Less noncash assets	(18,185,217)	(18,185,217)	(18,185,217)
Reserved for Future Capital Purchases	-	-	(5,100,063)
Operating surplus/deficit	5,369,121	4,714,607	-

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Data Processing chargebacks	8,276,772	10,001,647	13,614,955
GIS chargebacks	879,916	887,042	1,773,579
GIS data	435	3,500	3,500
Records Management chargebacks	601,533	585,590	741,562
Radio Maintenance chargebacks	2,254,925	2,287,180	2,350,276
Telephone Services	2,350,046	2,520,460	2,498,120
PEG/INET	132,076	-	-
Copier Rentals	269,194	278,247	284,371
Tower Rentals	1,059,720	1,050,000	1,075,000
Broadband	-	80,000	300,000
Sale of capital asset	683,291	-	-
Transfer In	10,002	-	-
Interest on Investments	-	-	-
Total Revenues	16,517,910	17,693,666	22,641,363
Expenditures:			
Information System service	14,564,842	12,125,059	14,015,819
GIS operations	1,376,361	1,729,956	1,981,883
Radio Maintenance	2,859,444	3,314,564	3,047,708
Communication Equipment	391,440	391,440	551,000
Telephone Services	1,432,584	2,218,655	2,315,184
Records Management	650,294	704,483	897,539
PEG/INET	-	-	-
ERP	272,754	-	-
Contingency	-	-	96,383
Non operating expenses	-	-	-
Transfer out	10,002	-	-
Other	-	-	-
Total Expenditures	21,557,721	20,484,157	22,905,516
Net increase(decrease) in fund balance	(5,039,811)	(2,790,491)	(264,153)
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	8,094,455	3,054,644	264,153
Ending fund balance	3,054,644	264,153	-
Less noncash assets	(1,989,848)	-	-
Operating surplus/deficit	1,064,796	264,153	-

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	4,699,228	5,026,421	5,523,155
Insurance chargebacks allied agencies	-	348,320	329,170
Interest income	11,990	20,000	20,000
Insurance recoveries	219,341	200,000	220,000
Total revenues and other financing sources	4,930,559	5,594,741	6,092,325
EXPENDITURES			
Claims cost:			
Claims	3,125,760	3,400,000	4,395,000
Claims accrual adjustment	72,439	100,000	100,000
Insurance premiums	664,643	815,000	1,340,000
Other operating expenses	236,388	676,250	726,250
Administrative costs:			
Interfund transfer to general fund	434,191	404,085	450,139
Other administrative costs	746,142	655,741	789,218
Total expenditures	5,279,563	6,051,076	7,800,607
Net change in fund balance	(349,004)	(456,335)	(1,708,282)
Fund balances - beginning	(366,739)	(715,743)	(1,172,078)
Fund balances - ending	(715,743)	(1,172,078)	(2,880,360)
Required claims reserve	9,600,601	9,985,000	10,380,000
Cash balance	8,884,858	8,812,922	7,499,640

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 FY2012	Revised FY2013	Projected FY2014
REVENUES			
County Charge Backs	21,716,037	25,545,447	26,584,911
HCC Charge Backs	6,045,202	6,173,350	7,025,714
Library Charge Backs	1,876,878	2,237,012	2,427,394
EDA Charge Backs	99,664	179,790	194,852
Mental Health Authority Charge Backs	41,194	61,121	66,284
Soil Conservation District Charge Backs	11,873	52,495	56,818
County Charge Backs for OPEB Trust Premium	3,295,684	0	0
HCC Charge Backs for OPEB Trust Premium	214,405	0	0
Library Charge Backs for OPEB Trust Premium	0	0	0
Employee Contributions	4,005,870	4,127,930	4,326,878
Retiree Contributions	1,915,197	1,979,317	2,502,745
Supplemental Life Insurance	10,760	346,489	371,070
Long Term Disability	13,334	8,994	7,500
Leave With Out Pay	2,698	6,588	5,000
Prescription Drug Rebate	677,174	983,301	538,399
Part D Subsidy	0	259,046	244,074
Cobra	29,056	25,093	20,000
Insurance Recoveries	529,174	0	0
Other Revenue	0	2,980	0
Total revenues	40,484,200	41,988,953	44,371,639

Proprietary Funds

Fund 6050000000

continued...

	Actual FY2012	Revised FY2013	Projected FY2014
EXPENDITURES			
EXPENDITURES	0	0	0
Administrative Costs	1,091,099	559,338	582,462
County Insurance Charges	23,951,080	31,743,060	35,457,098
HCC Insurance Charges	5,683,352	5,747,124	7,025,714
Library Insurance charges	2,555,145	2,706,418	2,427,394
Economic Development Insurance Charges	86,572	108,492	194,852
Mental Health Authority Insurance Charges	48,023	49,089	66,284
County OPEB Trust Premium	4,809,102	0	0
HCC OPEB Trust Premium	345,826	0	0
Library OPEB Trust Premium	195,681	0	0
Soil Conservation Insurance Charges	0	52,495	56,818
Employee Flexible Benefits	376,358	374,120	416,700
Long-Term Disability	0	476,026	604,500
Supplemental Life Insurance	326,966	352,331	371,070
County Life Insurance	589,195	579,346	625,076
ACA (Pay or Play Contingent Expenses)	0	0	594,000
Contingency	0	0	1,452,659
TOTAL EXPENDITURES	40,058,399	42,747,839	49,874,627
Net change in fund balance	425,801	(758,886)	(5,502,988)
Fund balances - beginning	10,125,775	10,551,576	9,792,690
Fund balances - ending	10,551,576	9,792,690	4,289,702

AMENDED Amendment 5 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 5

(This amendment adds Pay as You Go funding and amends the total for the General Fund.)

- 1 Remove page 5 and 53 from the Operating Budget for Fiscal Year 2014, attached to the Bill as
- 2 introduced, and replace with the substitute pages 5 and 53 as attached to this Amendment.

1

ADOPTED 5/23/2013
FILED _____
SIGNATURE Shelley Bell

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: M000000000 - Mental Health Authority	
9999999999999999999999999999999900 - Administration	
58 - Expense Other	400,000
Total	400,000
Total M000000000 - Mental Health Authority	400,000
<hr/>	
Total 1000000000 - General Fund	400,000
Total M000 - Mental Health Authority	400,000
<hr/>	
Total 01 - General Fund	966,739,219

Amendment 1 Amendment No. 5 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No.
Date: May 23, 2013

Amendment No. 1 to Amendment No. 5

(This amendment adds \$1,400,000 to the Pay Go account and increases the bottom line of the budget.)

- 1 Remove pages 5 and 53 as attached to Amendment No. 5 and substitute revised pages 5 and 53
- 2 as attached to this Amendment to Amendment No. 5.

ADOPTED 5/23/2013
FAILED _____
SIGNATURE Steve Jalcin

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 1201 - Pay-As-You-Go

Fund : 1201000000 - Pay-As-You-Go-Funds

Fund Center: 1310000000 - Bureau of Accounting

99999999999999999999999999999999 - Administration	<i>42,025,000</i>
69 - Operating Transfers	40,625,000
Total	40,625,000
Total 1310000000 - Bureau of Accounting	40,625,000
<hr/>	
Total 1201000000 - Pay-As-You-Go-Funds	40,625,000
Total 1201 - Pay-As-You-Go	40,625,000
	<i>42,025,000</i>

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund - 01 - General Fund

Department : M000 - Mental Health Authority

Fund : 1000000000 - General Fund

Fund Center: M000000000 - Mental Health Authority

999999999999999999999999999999900 - Administration

58 - Expense Other 400,000

Total 400,000

Total M000000000 - Mental Health Authority 400,000

Total 1000000000 - General Fund 400,000

Total M000 - Mental Health Authority 400,000

Total 01 - General Fund

968,439,219

969,839,219

Amendment 5 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 5

(This amendment adds Pay as You Go funding and amends the total for the General Fund.)

- 1 Remove page 5 and 53 from the Operating Budget for Fiscal Year 2014, attached to the Bill as
- 2 introduced, and replace with the substitute pages 5 and 53 as attached to this Amendment.

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 1201 - Pay-As-You-Go

Fund : 1201000000 - Pay-As-You-Go-Funds

Fund Center: 1310000000 - Bureau of Accounting

99999999999999999999999900 - Administration

69 - Operating Transfers 40,625,000

Total 40,625,000

Total 1310000000 - Bureau of Accounting 40,625,000

Total 1201000000 - Pay-As-You-Go-Funds 40,625,000

Total 1201 - Pay-As-You-Go 40,625,000

Amendment 8 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 8

(This amendment adds reference to the use of a master lease to purchase equipment in certain capital projects.)

1 For the following capital projects:

2 In the Capital Budget Detail, under "Operating Budget Impact" insert:

3 "The Bond funding listed for this project includes both long term bond funding and the
4 use of the master lease program as appropriate."

5
6 Remove Detail Part A and substitute a new Part A as attached to this amendment.

- 7
8 1. C0285 Route 1 Corridor Revitalization
9 2. C0298 Route 40 Enhancements
10 3. C0301 Technology Infrastructure Upgrades
11 4. C0311 Public Safety Radio System
12 5. C0313 Environmental Compliance
13 6. C0317 Systemic Facilities Improvements
14 7. C0290 Courthouse Renovation
15 8. C0322 Central Fleet Systemic Improvements
16 9. C0327 Enterprise Content Management
17 10. C0334 Emergency Alternative Power Supply
18 11. E0990 Playground Equipment
19 12. E0993 Relocatable Classrooms
20 13. E1007 Running Brook Elementary Addition
21 14. E1015 Atholton High School Renovation
22 15. E1020 New Elementary School #41

ADOPTED 5/23/2013
FAILED _____
SIGNATURE Ashley J. Jellison

- 1 16. E1023 New Middle School #20
- 2 17. E1027 Longfellow Elementary Addition
- 3 18. E1030 Deep Run Elementary School Renovation/Addition
- 4 19. E1031 Wilde Lake Middle Renovation/Addition
- 5 20. F5964 Fire Station #1 Relocation
- 6 21. L0014 Miller Branch Phase II Library Space Conversion
- 7 22. L0015 Elkridge Branch Library
- 8 23. L0017 Savage Branch Library
- 9 24. M0543 Science Engineering and Technology Building
- 10 25. N3102 Blandair Regional Park
- 11 26. N3108 Park Systemic Improvements
- 12 27. N3957 Troy Park and Historic Rehabilitation
- 13 28. T7094 Street Lighting Program
- 14 29. T7105 Signalization Program

Fiscal 2014 Capital Budget

Project: C0285-FY2002 US1 CORRIDOR REVITALIZATION

GENERAL COUNTY PROJECTS

Number: C0285

Description

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. Acquisition for these improvements may be needed. Funding includes developer contributions. The County will either construct the improvements or have the developers construct the improvements for the County.

Justification

Revitalization of the US1 Corridor continues to be a priority area under Plan Howard 2030. The purpose is to invest public funds in community enhancement projects that will support and spur revitalization by the private sector, promote economic development improvement and public safety and enhance the quality of life in existing, older neighborhoods in the Corridor. Changes and improvements planned along entire 11 miles. Larger projects will implement improvements for the public benefit.

Remarks

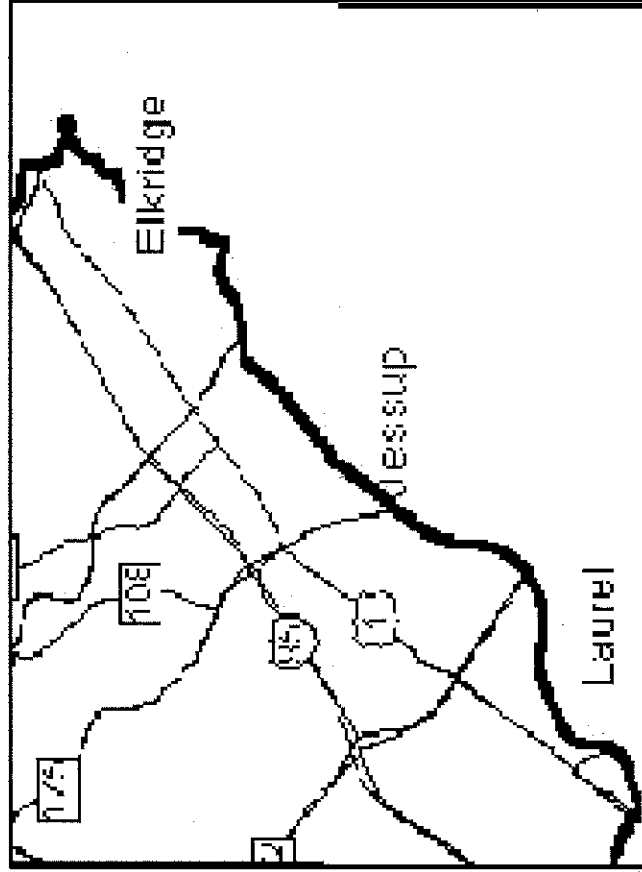
1. FY 2012 Project J4233 workscope and funding included.
2. County funding will be used to leverage additional Federal, State and developer funds. Programming of projects for construction based on available funding.
3. The completed US1 Corridor Improvement Strategy identifies projects and investments in conjunction with SHA.
4. Pedestrian and bicycle improvements to be coordinated with and promote access to State and Howard County public transportation services and MARC rail.
5. OTHER: Developer Contribution

Project Schedule

FY14- FY18 - Design and Implementation continued.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: C0290-FY2003 COURTHOUSE RENOVATION

GENERAL COUNTY PROJECTS

Number: C0290

Description

A project to expand and renovate the existing courthouse. The effort will be to construct a new Judicial Function Building/Parking Garage & connect it to the Courthouse by sky bridge, to add a new building addition to the Courthouse, and to renovate/upgrade interior spaces of the existing courthouse.

Justification

The project will provide:

1. A new Judicial Function Building/Parking Garage to provide the additional Court facilities to get the Courthouse through it's short term & intermediate term requirements;
2. A Single Entry Security Checkpoint with a sky bridge connection to the existing Courthouse;
3. Two new Civil Courtrooms, with Judges Chambers;
4. Secure parking for the Judges and Masters;
5. Greater functionality for the Lobby, Jury Assembly Areas, Waiting Areas, and the Circulation Atrium space;
6. For the renovation of functional space in the existing Courthouse to meet the Court expanding requirements;
7. For the necessary site work revisions associated with the Judicial Building/Parking Garage.

The project's construction is dependent on matching State Grant funding for the Judicial Function Building/Parking Garage.

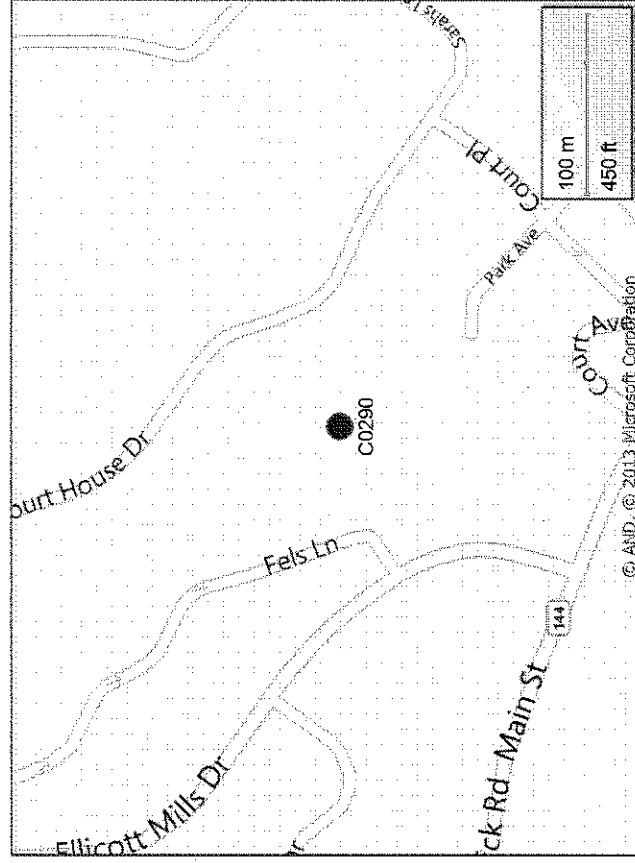
Remarks

Project Schedule

- FY14 Schematic Design
- FY15 Final Design/Start Construction
- FY17 Complete construction
- FY18 Complete renovations

Operating Budget Impact

FY16 - 1 FTE increase to County General fund budget. Accommodations for up to 6 additional FTE supporting Judicial function, and 4 FTE for Sheriff/Security. Will be re-evaluated closer to construction completion. ~ The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: C0298-FY2005 US 40 CORRIDOR ENHANCEMENT

GENERAL COUNTY PROJECTS

Number: C0298

Description

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.

Justification

Enhancement of the Route 40 Corridor is a priority under PlanHoward 2030. The purpose is to invest public funds in community enhancement

Remarks

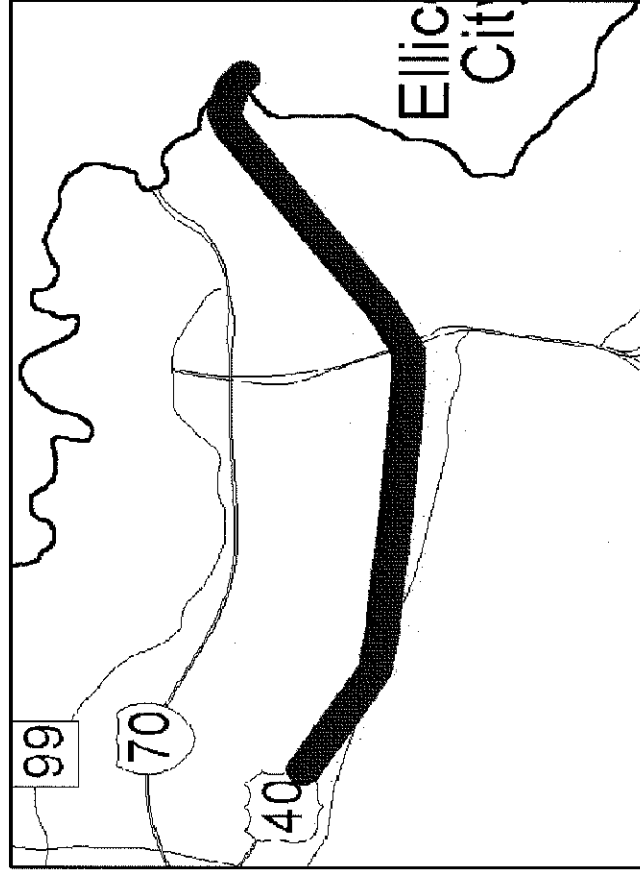
Projects that will promote economic development, encourage revitalization, guide redevelopment, improve public safety and enhance the quality of life along the corridor. The project area and specific enhancement strategies are identified in the Route 40 Design Manual and the Route 40 Streetscape Master Plan.

Project Schedule

FY14 - Continuation of enhancement projects.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES

GENERAL COUNTY PROJECTS

Number: C0301

Description

A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks. This includes engineering assessment/analysis to define upgrades necessary to overcome existing and projected deficiencies, and meet longer term objectives. Installation of optical fiber plant, replacement of network infrastructure hardware (switches, routers, etc.) as necessary to provide a Gigabit Backbone Network.

Justification

The County is currently in process of migrating to more client/server based processing with more robust applications, which are requiring higher bandwidth for adequate response time, particularly in the areas of Public Safety Systems (Intergraph 911/Records Management) which spans several campuses. Upgrades will enable the speed and response time of technology devices to remain within acceptable levels of performance. Proactive improvement of the infrastructure will enable the County to move forward with its application development without constraining the end product because of bandwidth issue.

Remarks

Rebuilding of at least two other campus areas (Southern, Gateway) to include cable modernization and hardware infrastructure upgrades. Initial segments (1) The Board of Education, Dorsey Building and Ligon. (2) Recreation and Parks, Gateway, Detention Center. Additional segments add Schools, Libraries, and Howard Community College.

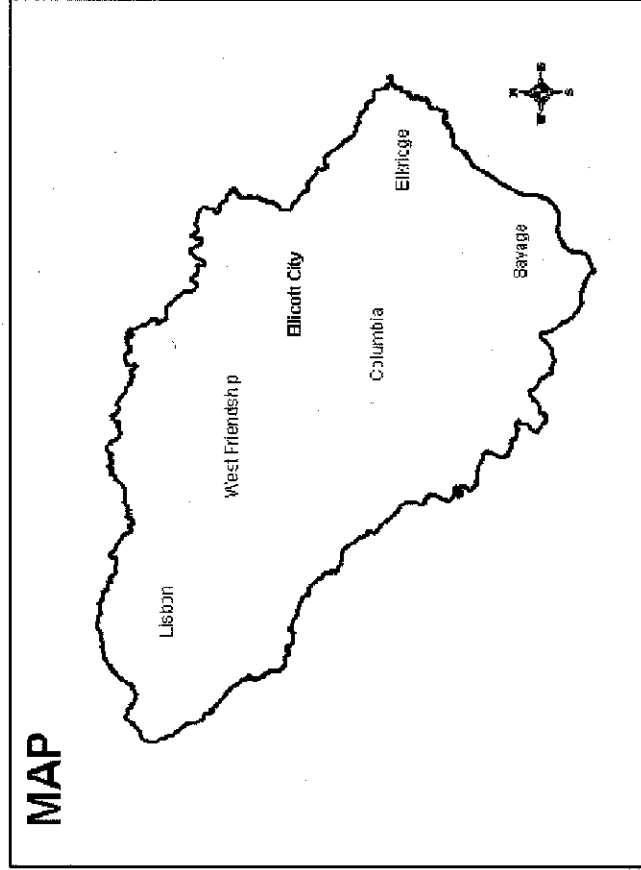
Project Schedule

FY14 - Continuation of Project and add necessary Cyber Security enhancements.

Operating Budget Impact

Funds to be used as matching funds per the BTOP award. The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

MAP



Fiscal 2014 Capital Budget

Project: C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0311

Description

Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety. This first phase will replace all site radios including mobile radios on Fire and Police vehicles, along with FCC-mandated Narrowbanding for Howard County Fire Alert and Interoperability.

Justification

Howard County's 800 MHz Radio system is aging out of serviceability. As our radio system ages, we fall behind with need features and standards. We are taking a phased approach, first upgrading sites and mobile replacements. This will allow us to upgrade our infrastructure before touching radio/E's main system. The Narrowbanding is an FCC mandate to change radio frequency transmission. Howard County needs to replace Minitor III and IV pagers with Minitor V, along with newer radios for all fire stations, and frequency licenses which will allow us to stay in interoperability with other counties and State systems.

Remarks

1. Replace system controller and software for radio system.
2. Replacement of 911 radio consoles.
3. Replacement of radio site Quantar radios to GTR radios.
4. Replacement of all Public Safety Mobile radios from Spectrum Plus to APX 6500. Funding for this portion of project, not included.
5. OTHER revenue represents paygo generated from Fire Tax revenues.

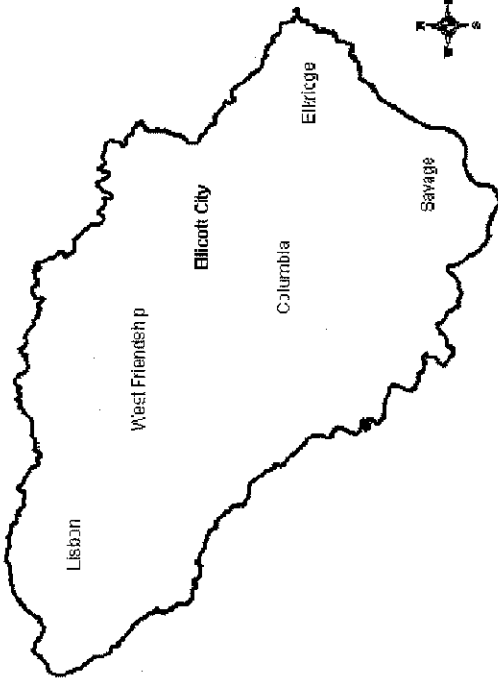
Project Schedule

FY14/15 - Start phase of P25 radio system by upgrading main site, 911 consoles and APX mobile swapout.
FY15/16 - Radio sites to swap Quantar radios for GTR radios to include site controllers. Continue swapout of mobile radios.
FY17 - Complete radio programming and site controller.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

MAP



Fiscal 2014 Capital Budget

Project: C0313-FY2008 ENVIRONMENTAL COMPLIANCE

GENERAL COUNTY PROJECTS

Number: C0313

Description

A project to support environmental compliance activities for County Facilities. Work may include the study, planning, design and construction of environmental protection and remediation measures.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

Justification

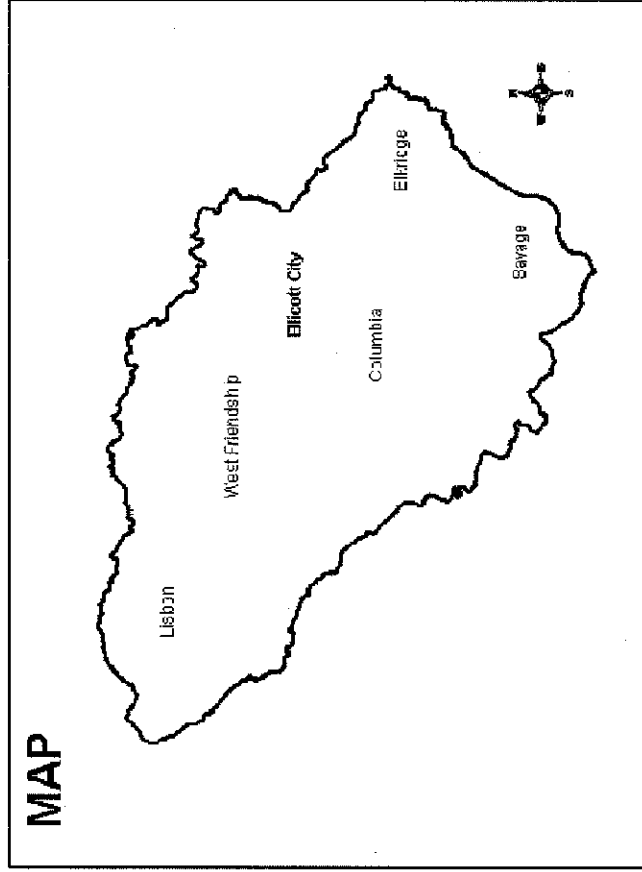
Plans and improvements to comply with Federal/State regulations.

Remarks

Project Schedule

FY14 - Design: Update SPCC (Spill Prevention Control and Countermeasure) plans. Update SWPPPs (Storm Water Pollution Prevention Plans). Construction: Remove USTs (underground storage tanks) at Alpha Ridge and Cooksville shops. Make upgrades at vehicle maintenance shops. Complete environmental remediation as necessary and remove USTs as necessary. Conduct feasibility study on reduction of impervious areas at sites with SWPPPs. Install stormwater controls at Cooksville fuel island.

FY15-23 - Design: Conduct environmental compliance assessments of additional facilities. Update every five years. Update SPCC (Spill Prevention Control and Countermeasure) plans every five years.
Construction: Complete environmental remediation as necessary and remove USTs as necessary.



Fiscal 2014 Capital Budget

Project: C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS

GENERAL COUNTY PROJECTS

Number: C0317

Description

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.

Justification

Building systems that exceeded their useful life, are inefficient, or have deteriorated beyond maintenance standards. Upgrades, replacement, or renovations are necessary to allow Facilities to maintain its' support function.

Remarks

1. Upgrade/improve building infrastructures to meet current facility standards/requirements; to meet changed/expanded/complex missions; to extend facility life expectancy; to improve efficiency, effectiveness and life safety: for roofing systems, window systems, HVAC systems, electrical systems, fire protection systems, energy management & control systems, and for environmental/safety corrections.

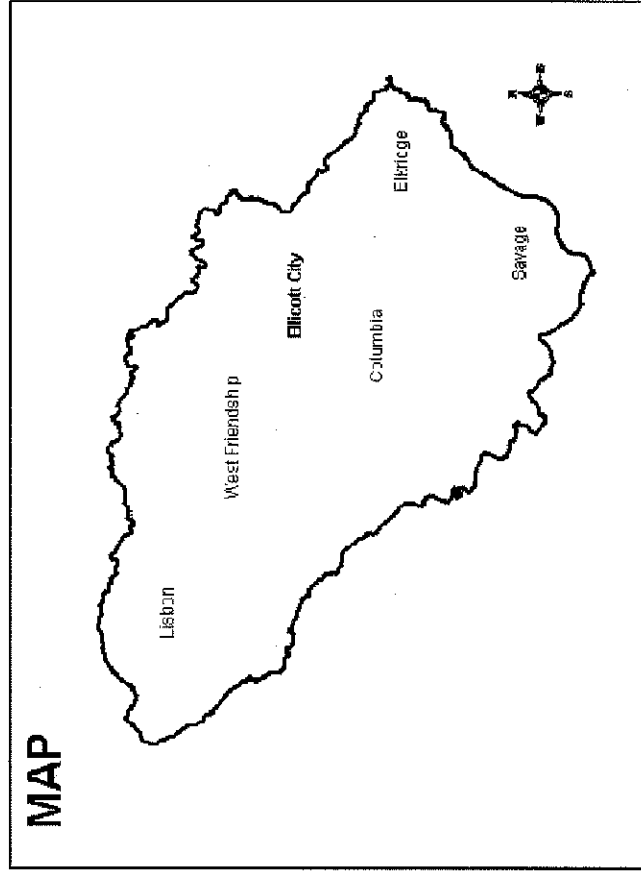
Project Schedule

- FY14 - Design/Construction
- FY15 - Design/Construction
- FY16 - Design/Construction

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Will provide future savings as a result of reduced maintenance and energy costs.

MAP



Fiscal 2014 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM

Number: C0322

Description

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.

Justification

These improvements to the County's fuel storage/dispensing/monitoring systems are needed to meet the Maryland Department of Environment (MDE) Code of Maryland Regulations (COMAR) 26.10.03.10A, including installing new above ground fuel storage systems to replace underground units, and technology upgrades to automate the collection and reporting of fuel data to increase the County's ability to manage fuel accountability.

Remarks

1. Upgrade/replace/improve fuel storage/dispensing/monitoring systems and fleet equipment infrastructures to meet current laws, regulations and standards/requirements; to meet changed/expanded/complex missions; to extend equipment life expectancy; to improve efficiency, effectiveness and life safety; and for environmental/safety corrections.
2. OTHER revenue represents central fleet funding.

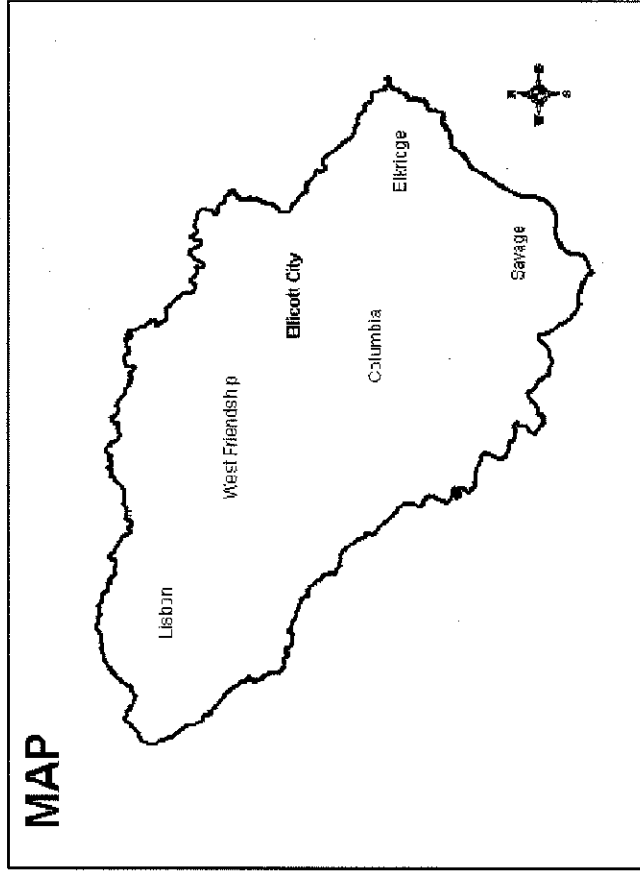
Project Schedule

- FY14 - Design/Construction
- FY15 - Design/Construction
- FY16 - Construction/Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

MAP



Fiscal 2014 Capital Budget

Project: C0327-FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)

GENERAL COUNTY PROJECTS

Number: C0327

Description

The ECM will remove critical strain from the existing email system and replace our outdated records management system. Improved functionality includes enterprise archive, search and legal discovery/hold. Records management and archive functionality will be extended to enterprise systems like email, file shares, SharePoint and CRM.

Justification

The new system will solve a number of existing problems. The County's email system is severely strained. Without changes, it will fail. Unstructured data in other enterprise systems is largely unmanaged. Users spend large amounts of time searching for documents and County official records are easily lost. Existing eDiscovery processes are time intensive and subject to error.

Remarks

Vendor selection was completed in FY13 and Phase I is well underway.

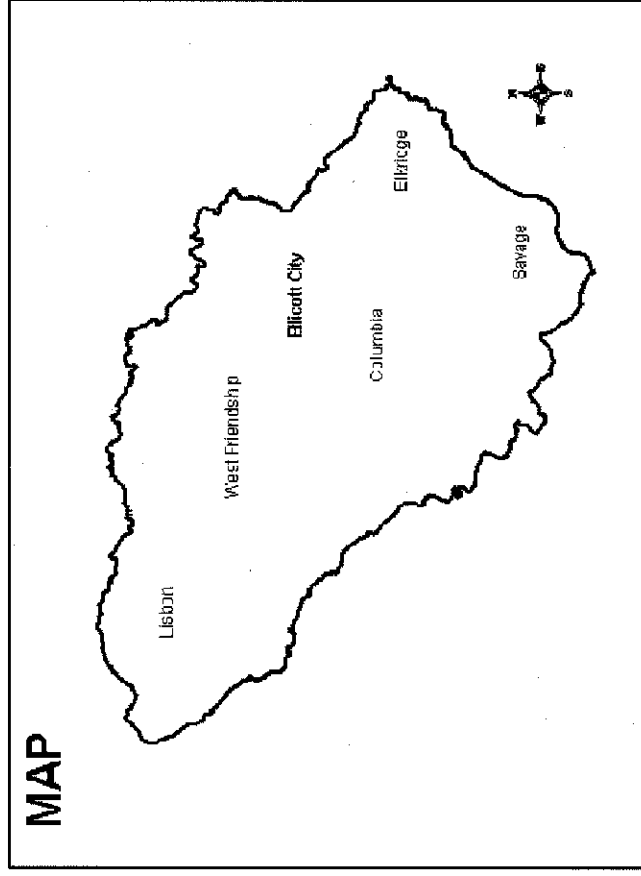
Project Schedule

FY14-Complete Phase I implementation & training. Complete Phase II-Pilot and subsequently implement, email archive. Extend ECM to include records and eDiscovery for file shares, SharePoint and CRM files.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. New hardware and software will require ongoing maintenance and upgrades.

MAP



Fiscal 2014 Capital Budget

Project: C0334-FY2014 EMERGENCY ALTERNATIVE POWER

GENERAL COUNTY PROJECTS

Number: C0334

Description

Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications. Project changes may be undertaken based on lessons learned in actual or exercise scenarios.

Justification

Analyses of the County's ability to continue essential functions and deliver needed emergency services during major weather events has indicated the need for more emergency generation and/or emergency power generation connection capabilities for County facilities.

Remarks

1. GRANT represents federal and or state funding sought to match FY14 county funding.

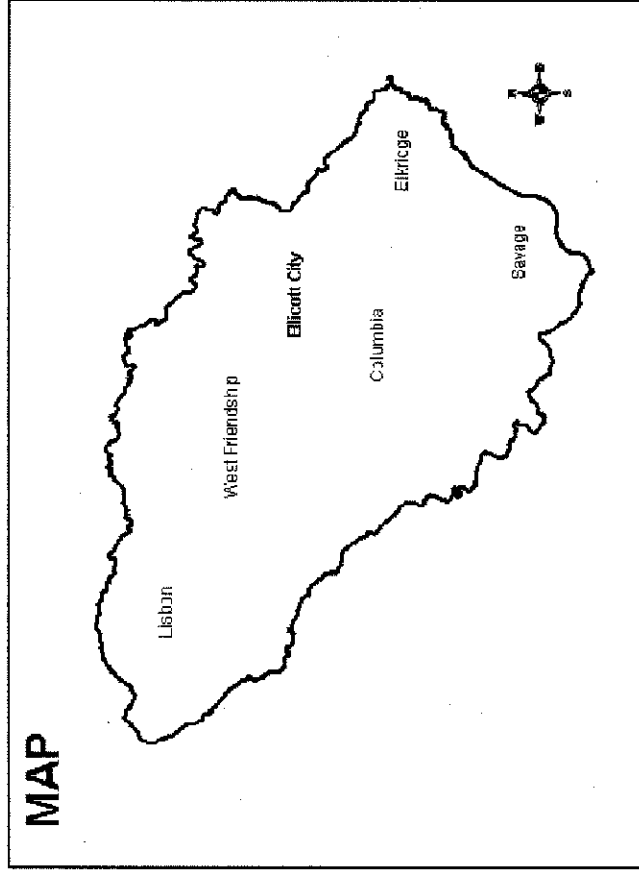
Project Schedule

FY14 - Implement plan for hardware and generator upgrades.
FY15 - Continue to implement hardware and generator upgrades.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.

MAP



Fiscal 2014 Capital Budget

Project: E0990-FY2002 Playground Equipment

SCHOOL SYSTEM PROJECTS

Number: E0990

Description

Improvements and installation of playground equipment at various school sites.

Justification

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

Remarks

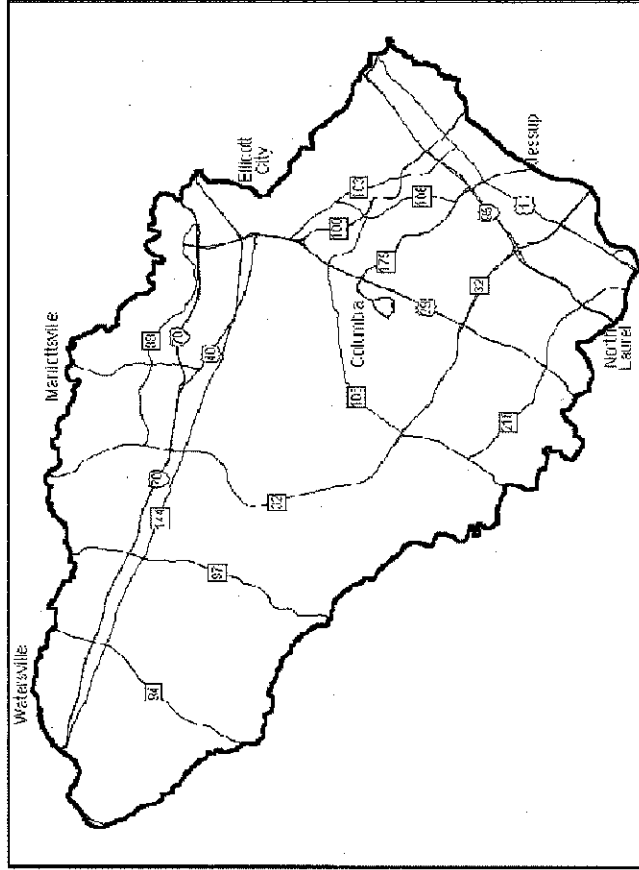
1. Stevens Forest ES - K & Grade 1-3
2. Hollifield Station ES - K & Grade 1-3
3. Gorman Crossing ES - Grade 1-3
4. Bryant Woods ES - Grade 1-3

Project Schedule

April 2013: Site Specific Selection and Requisition.
July 2013 - August 2013: Equipment Installation.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E0993-FY2004 RELOCATABLE CLASSROOMS PROGRAM

SCHOOL SYSTEM PROJECTS

Number: E0993

Description

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 2013. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

Justification

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

Remarks

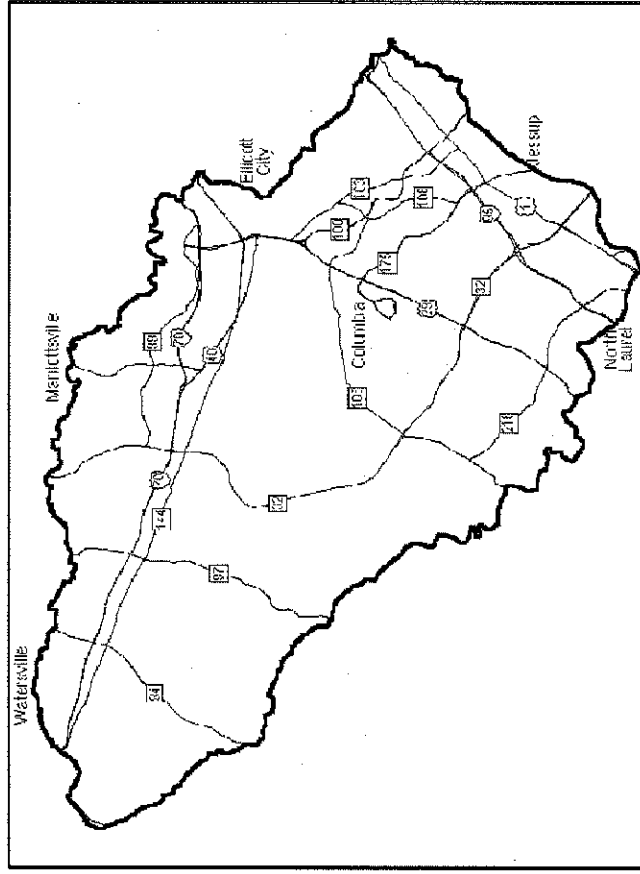
1. In September 2012, there were 230 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

Project Schedule

Summer 2013.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1007-FY 2007 RUNNING BROOK ELEM ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1007

Description

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. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected in the Columbia and Southeastern Regions. Available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Without the addition, Running Brook ES is projected to exceed 110% capacity utilization in 2019.

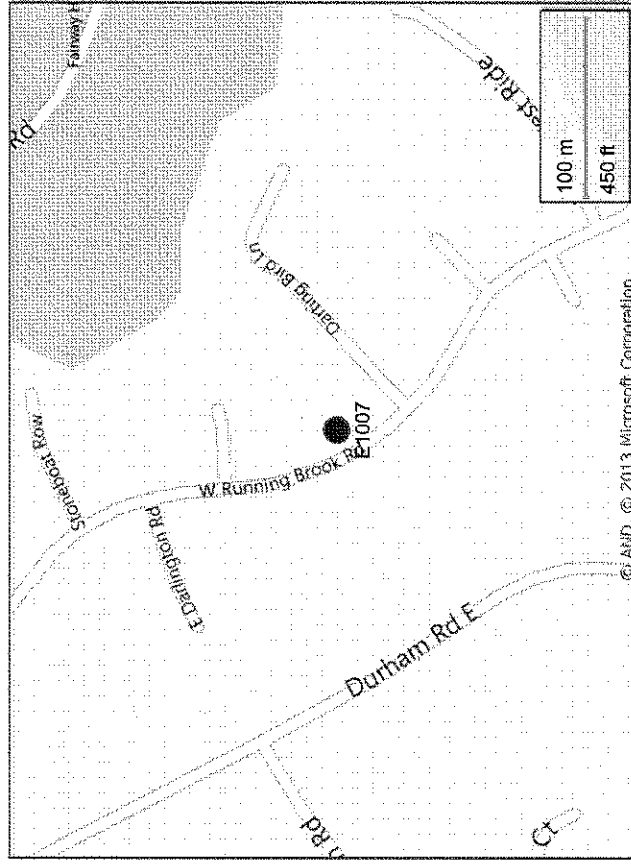
Remarks

Project Schedule

August 2012 - April 2013: Planning.
June 2013 - August 2014: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1015-FY2011 ATHOLTON HIGH RENOVATION

SCHOOL SYSTEM PROJECTS

Number: E1015

Description

A project to expand educational program spaces and renovate Atholton High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed high school facility needs assessment documented the necessity for this renovation.

Remarks

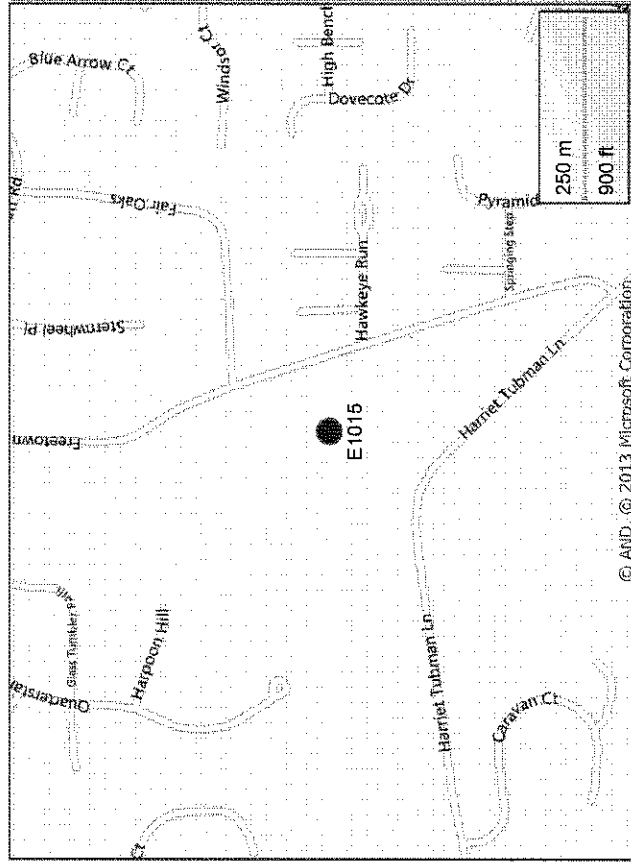
1. The original building was constructed in 1966. It requires updating to align with current educational standards.

Project Schedule

- July 2010 - March 2012: Planning.
- May 2012 - April 2013: Phase I - New addition.
- May 2013 - December 2013: Phase II & IIA - Auditorium/media center renovations.
- January 2014 - June 1014: Phase III - 2nd floor science & classroom renovation, cafeteria addition.
- June 2014 - December 2014: Phase IV - Art and athletic renovations.
- January 2015 - June 2015: Phase V - Gym and administrative area renovations.
- June 2015 - August 2015: Phase Va - Parking, main entrance, and main mechanical room renovations.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1020-FY2011 NEW ELEMENTARY SCHOOL #41

SCHOOL SYSTEM PROJECTS

Number: E1020

Description

A project to construct a new elementary school to relieve the Northeastern and Northern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 875 students in 2013. Capacity utilization in the Northeastern region is exceeding 100% through and beyond the long range planning period without this facility. Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school site on Ducketts Lane was acquired. The Board of Education approved redistricting for New ES #41 on November 15, 2012.

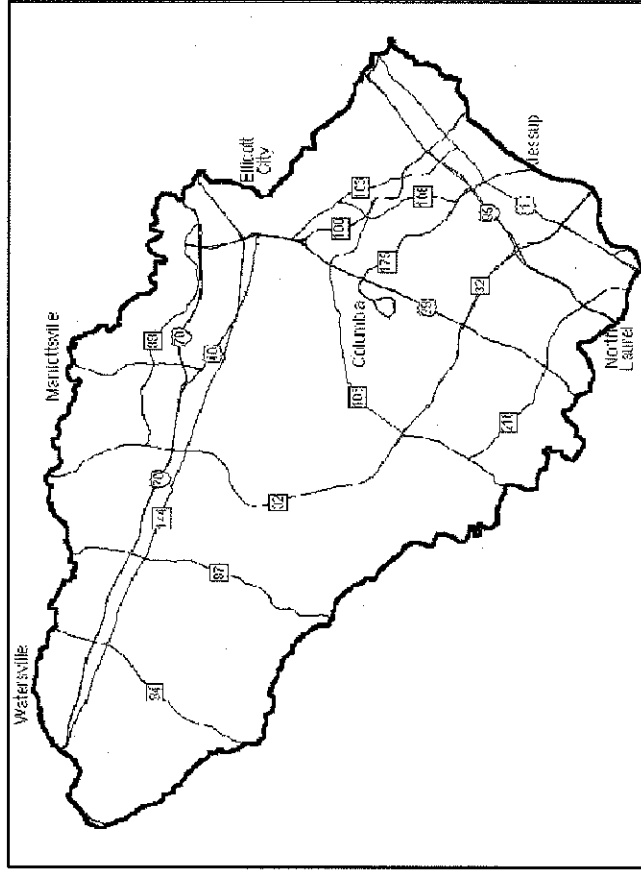
Remarks

Project Schedule

October 2011 - December 2011: Construction Documents.
February 2012 - March 2012: Bid Process.
April 2012 - August 2013: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1023-FY2013 NEW MIDDLE SCHOOL #20

SCHOOL SYSTEM PROJECTS

Number: E1023

Description

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Both Northeast and Southeast regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site has been secured within the proposed Oxford Square development. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions.

Remarks

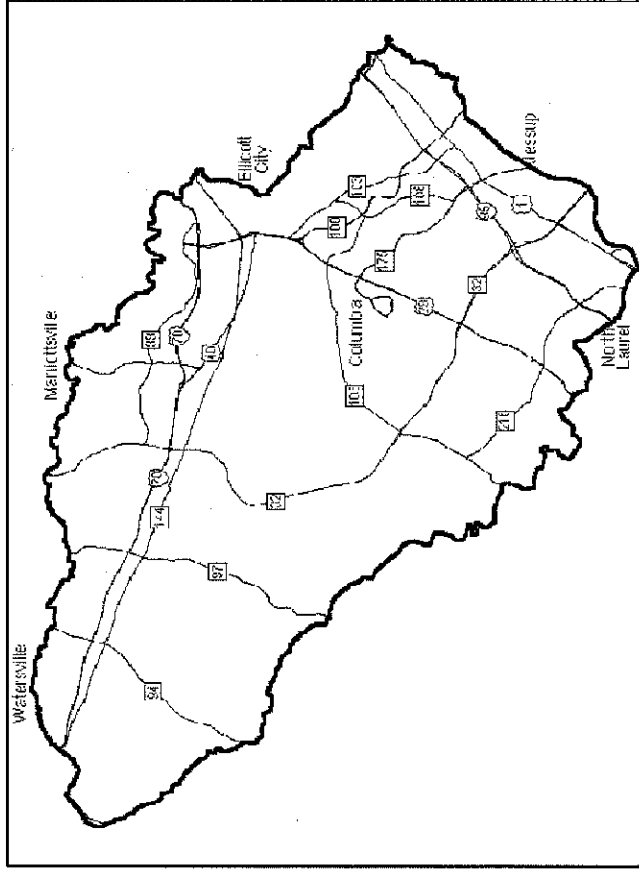
1. The Northeastern Region includes Bonnie Branch MS, Elkridge Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkridge ES, Guilford ES, New ES #41 and Rockburn ES will feed the New MS #20.

Project Schedule

August 2012 - January 2013: Construction Documents.
February 2013 - March 2013: Bid/Award Phase.
April 2013 - August 2014: Construction and Equipment Installation.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1027-FY2013 LONGFELLOW ELEM ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1027

Description

A project to expand educational program spaces and renovate Longfellow Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

Remarks

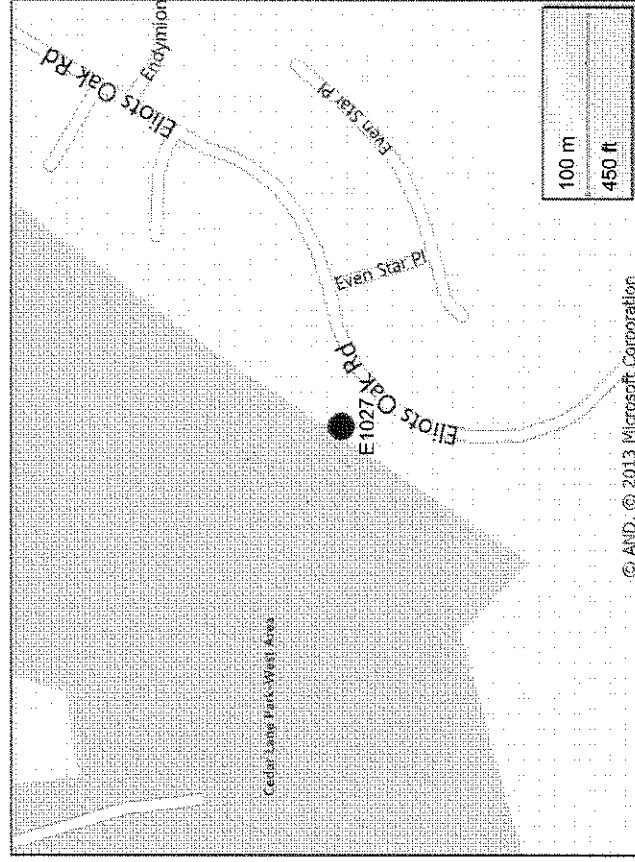
1. The original building was constructed in 1970. It requires updating to align with current educational standards.

Project Schedule

July 2012 - September 2012: Updated Feasibility Study.
October 2012 - May 2013: Design.
June 2013 - August 2015 : Construction.
Work will be Completed in Phases.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1030-FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1030

Description

A project to expand educational program spaces and renovate Deep Run Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Significant enrollment growth is projected for the Northeastern Region. Deep Run ES and other schools in the region will be severely impacted by new development in the Corridor Activity Center zone along Route 1. Deep Run ES is currently at 120% capacity utilization and the projections continue to rise.

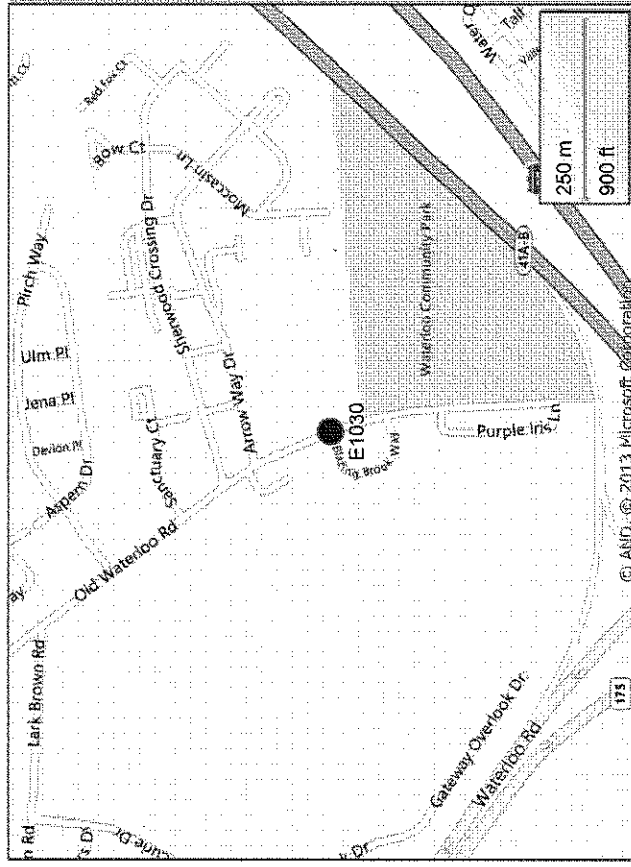
Remarks

Project Schedule

September 2012 - June 2013: Feasibility Study.
February 2013 - December 2014: Planning.
March 2014 - August 2016: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: E1031-FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION

SCHOOL SYSTEM PROJECTS

Number: E1031

Description

A project to expand educational program spaces and renovate Wilde Lake Middle School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. This project will provide 156 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

The projected capacity utilization for the Columbia West region, as well as Wilde Lake MS, exceeds 110% 2014. This condition continues for the rest of the projection.

Remarks

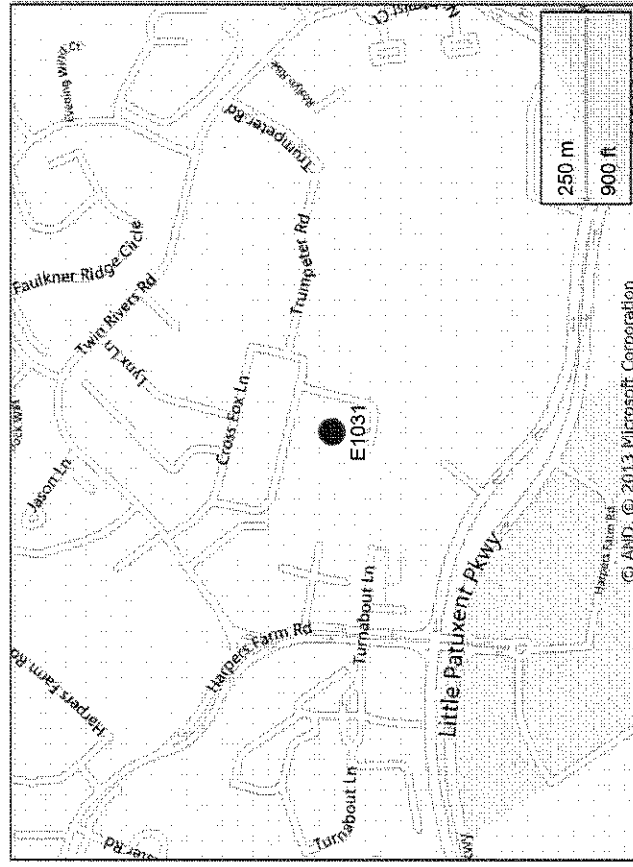
1. The original building was constructed in 1969. It requires updating to align with current educational standards.

Project Schedule

- July 2013 - June 2014: Planning.
- July 2014 - August 2016: Construction.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



Fiscal 2014 Capital Budget

Project: F5964-FY2012 FIRESTATION ONE RELOCATION

FIRE PROJECTS and EQUIPMENT

Number: F5964

Description

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. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Justification

This project is required because the current fire station is old, deteriorating and inadequate to meet the growing demands of the local communities. The current site is insufficient to allow the necessary enlargement/improvement to the fire station. This project was recommended in the Fire and Rescue Facilities Study which was completed in FY04.

Remarks

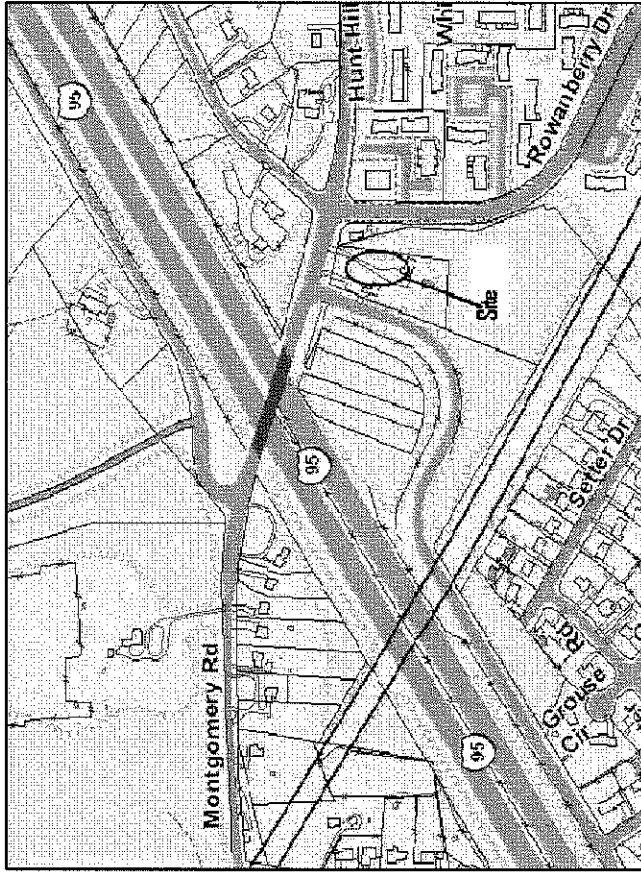
A \$500k Grant from the State was awarded.

Project Schedule

FY14 - Design completion/Construction
FY15 - Construction completion/Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Station is cost neutral from the perspective of the operating budget since this is a relocation. There is no additional need at this time for new personnel or new apparatus to staff either station, though both facilities were built large enough for potential future growth should that be validated.



Fiscal 2014 Capital Budget

LIBRARY PROJECTS

Project: L0014-FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION

Number: L0014

Description

This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf). Once converted, HCLS administrative staff members, currently working in two locations (HCL Central Branch in a 7,000 SF area, and East Columbia Branch in a 9,000 SF area), will relocate to this unified location, enhancing operating efficiencies and educational opportunities. The building will also provide space for the adjoining senior center activities and other community use.

Justification

Capital Project L0014 renovates the existing Miller Branch into consolidated offices, to include employee work areas, IT support services, meeting spaces, and instructional space for staff training requirements. This project will enhance administrative efficiencies called for in the HCL Facilities Assessment & Master Plan of December 2004.

Remarks

1. The former Miller Branch collection has been moved to the Miller Branch & Historical Center, the old facility will be renovated to provide consolidated HCL Business Office space and senior center wellness activities space.
2. GRANT represents state funding from Maryland State Department of Education. While HCL requested \$3,799,000 for FY12 & FY13, HCL was awarded a total of \$2,492,335 for the new Administrative Branch.

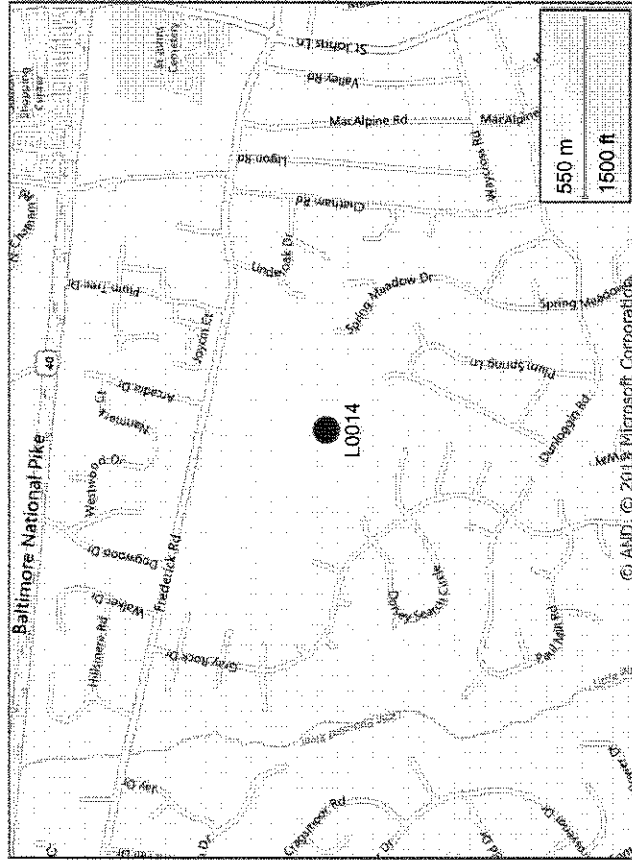
Project Schedule

FY14 - Construction

FY15 - Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The renovated HCL business offices will begin operation in FY2014. There will be no impact on ongoing operating costs for HCL. ~Estimated annual utility/custodial costs upon construction completion: No increase



Fiscal 2014 Capital Budget

Project: L0015-FY2008 ELKRIDGE BRANCH

LIBRARY PROJECTS

Number: L0015

Description

A project to provide additional required public library space in the RT1 Corridor of Elkridge. This project will satisfy the existing and projected 19,300 SF public library space deficit in the Elkridge area. The space and other functional requirements of this project are fully defined in the Howard County Library Facilities Assessment & Master Plan of December 2004.

Justification

The current Howard County Library Facilities Assessment & Master Plan, as approved by the HCL Board of Trustees, calls for 35,000 SF of library space for the Elkridge service area. The existing HCL Elkridge Branch is 15,700 SF. Additional space is needed to accommodate current and projected growth. This project will consider constraints and opportunities presented by land use, parking, and engineering; meet the goals and objectives of the RT1 Corridor Study; and be consistent with anticipated BRAC growth.

Remarks

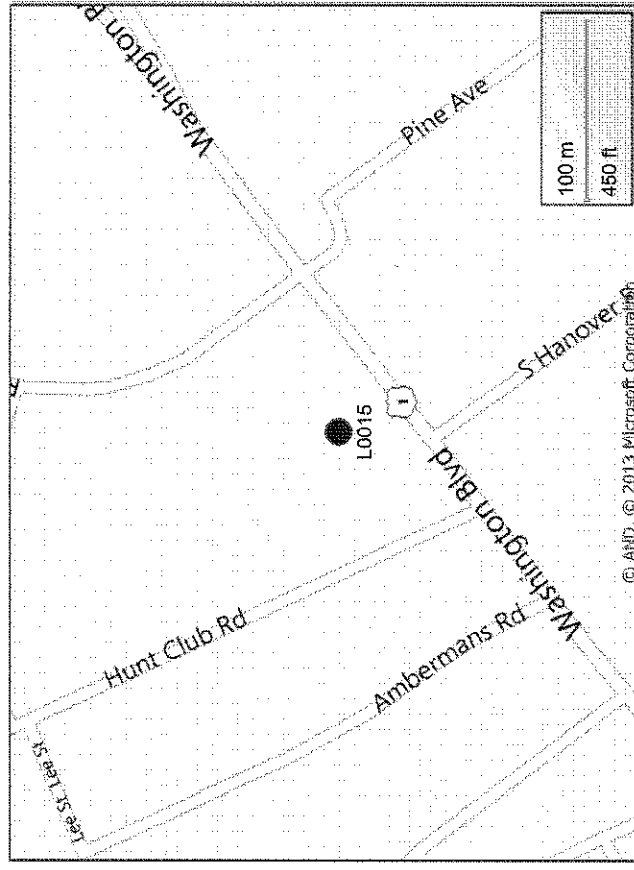
The nature and cost of this project has been outlined in the Howard County Library Facilities Assessment & Master Plan of December 2004. Additionally, a feasibility study was completed in FY2009 to determine whether the existing building could be expanded to meet the assessed deficiencies or whether a new library would be required. The result of the study was that the optimum alternative was to build a new 35,000 SF library on the existing site and then demolish the old building, a cost-effective plan, due to the current building structural limitations and obsolete systems. This project meets the expressed community desire to maintain the present site and contribute to the redevelopment of Route 1, while providing a seamless, cost effective process from the "old" to the "new."

Project Schedule

FY14 - Design
FY15 - Construction
FY16 - Construction Complete; Project Close Out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. ~Additional FTEs: 6 to 8 ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2014 Capital Budget

Project: L0017-FY2008 SAVAGE BRANCH

LIBRARY PROJECTS

Number: L0017

Description

A project to provide additional required public library space in the RT1 Corridor of North Laurel. This project is designed to address the insufficient meeting, classroom, and public service space. Leveraging the vacated space at the former Senior Center & Health Center facilities, this project will renovate the three distinct spaces to create a unified building with common public spaces in accordance with current codes. The project will enable site modifications that are in alignment with the Chesapeake Watershed objectives for water and land conservation.

Justification

A leader and innovator among the nation's great library systems, HCLS has been recognized nationally for its unprecedented and innovative approach to deliver education, for all ages. The current HCLS Facilities Assessment & Master Plan calls for 35,000 SF of library space for Savage service area based on anticipate population growth rate. This project enables HCLS to become more closely aligned with the Master Plan and national standards for libraries based on population and use data.

Remarks

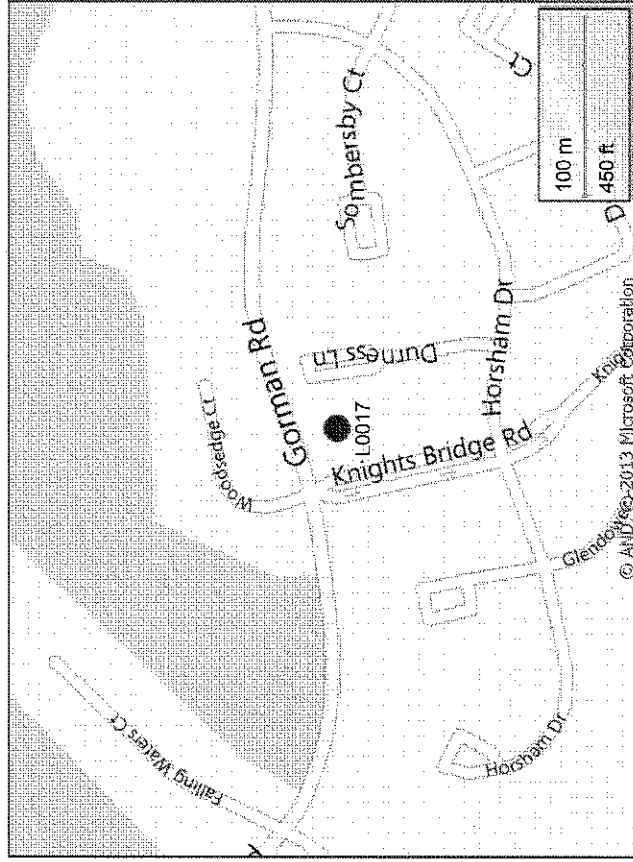
A feasibility study was conducted in FY2009 to determine whether a 35,000 SF branch could be constructed at same site. The study concluded that, while construction of a new 35,000 SF building is possible at current site, an accompanying parking garage would be required. Based on this study, further analysis is needed to determine the pace of growth, best location and schedule. The renovation completed for L0014 resolve some of the immediate spatial concerns. State Grant funds requested for FY14 were not approved.

Project Schedule

FY14 - Complete construction
FY15 - Project Close out

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. ~Additional FTEs: 6 to 8 (35,000 SF Branch). ~Estimated annual utility/custodial costs upon construction completion: \$100,000.00



Fiscal 2014 Capital Budget

HOWARD COMMUNITY COLLEGE

Project: M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG

Number: M0543

Description

Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF. The new facility will support the science and technology disciplines and prepare students for a career in science, technology, and engineering. This new facility will help address local and state workforce shortage areas and supports STEM initiatives.

Justification

The science and technology division has grown 36 percent over the last five years and continues to show significant growth with a 42 percent increase projected over the next ten years. This new facility will provide students with appropriate classrooms, labs, and study areas to promote collaborative learning environments needed for the science, engineering and technology disciplines. The disciplines to be housed in this facility include biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics, cyber forensics, cyber security, biomedical engineering, and advanced computer systems. This building addresses local and state workforce shortage areas and STEM initiatives. The building will provide the necessary facilities to educate and train students for a career in these fields.

Remarks

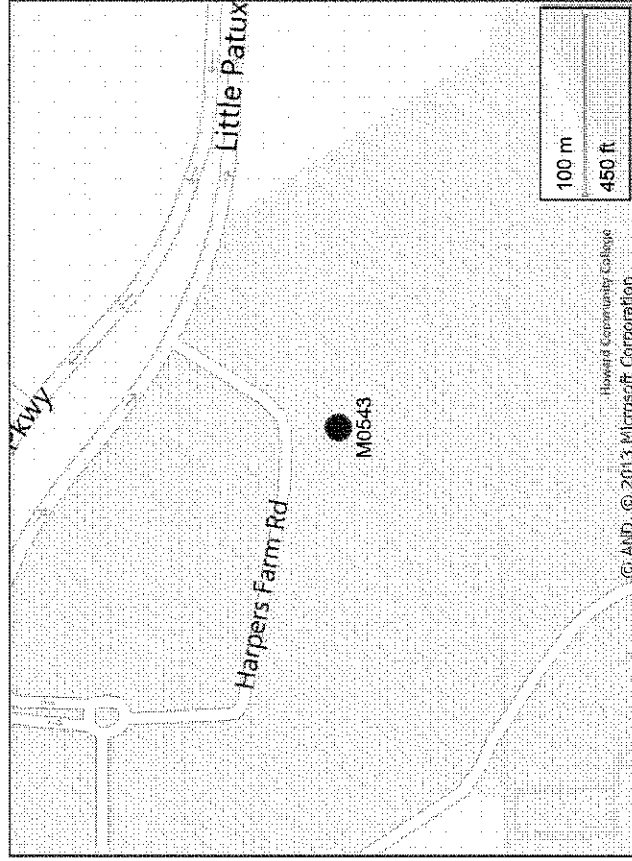
With consideration to the debt capacity and funding limitations for both the county and state, the college has requested multi-year funding for the construction phase of this project. Construction funds are requested beginning in FY14 with the building slated for completion by fall 2016.

Project Schedule

FY14-FY16 - Construct new building
FY16 - Furnish and equip new building

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The operations of this building will increase the operating budget by approximately \$18.70 per square foot.



Fiscal 2014 Capital Budget

Project: N3102-FY2000 BLANDAIR REGIONAL PARK

PARKS PROJECTS

Number: N3102

Description

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.

Justification

Project identified in the 2005 and 2012 Land Preservation and Recreation Plan and is endorsed by the Recreation and Parks Advisory Board, and the Blandair Planning Committee.

Remarks

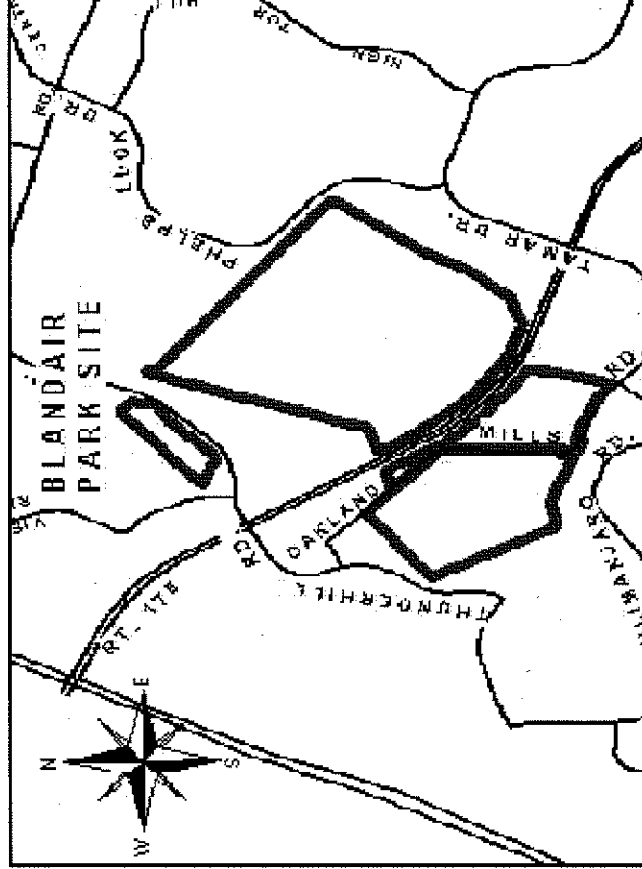
1. Prior funds include \$1,225,000 in State Bond Bill and FY11-\$219,000, FY12-\$438,000 and FY13-\$440,000 in Program Open Space funds.
2. FY14 Request addresses restoration of mansion and outbuildings and start the construction of Phase III and start design of Phase VI. Funds also include \$1,443,000 Program Open Space funds and \$250,000 State Bond Bill.

Project Schedule

- FY14 - Continued restoration of mansion and outbuildings and start design of Phase VI and start construction of Phase III.
- FY15 - Start design of Phase IV and start construction of Phase VI.
- FY16 - Start design of Phase V and start construction of Phase IV.
- FY17 - Start Design of Phase VII and start construction of Phase V.
- FY18 - Start construction of Phase VII.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. The operational costs after construction for each phase is estimated: Phase II FY13 \$182,000, Phase III FY14 \$137,600, Phase IV FY15 \$126,500, Phase V FY16 \$250,000, Phase VI \$400,000, Phase VII \$100,000



Fiscal 2014 Capital Budget

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

PARKS PROJECTS

Number: N3108

Description

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. This project will also address small park upgrades.

Justification

Project endorsed by the Recreation and Parks Board and is consistent with 1999, 2005 and 2012 Land Preservation and Recreation Plan.

Remarks

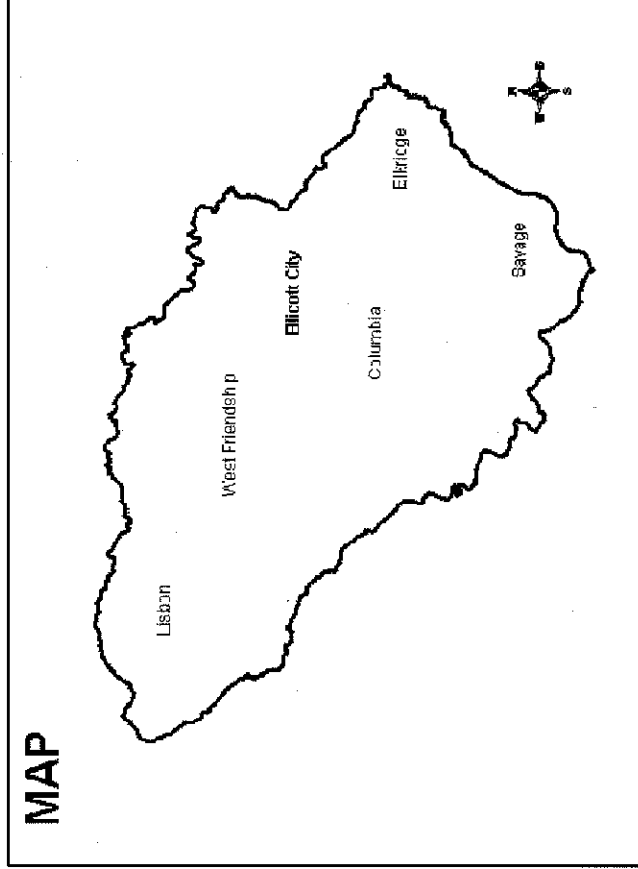
1. FY14 - Ongoing park improvements and a State Bond Bill for the Roger Carter Community Center for \$365,000. Funds also address design and construction of synthetic turf fields to replace natural turf fields for all Board of Education High School Sites.

Project Schedule

FY14 - Planning and Construction Continues
FY15-19 - Construction Continues

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget, or sites are maintained by community associations.



Fiscal 2014 Capital Budget

Project: N3957-FY2003 TROY PARK & HISTORIC REHABILITATION

PARKS PROJECTS

Number: N3957

Description

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.

Justification

This project conforms to the goals and objectives of the 1999, 2005 and 2012 Land Preservation and Recreation Plan. This park will provide needed recreation facilities for the Elkridge Planning Area. The rehabilitation of the Troy House is endorsed by Preservation Howard County. This project is a key component to the US1 Corridor Revitalization effort.

Remarks

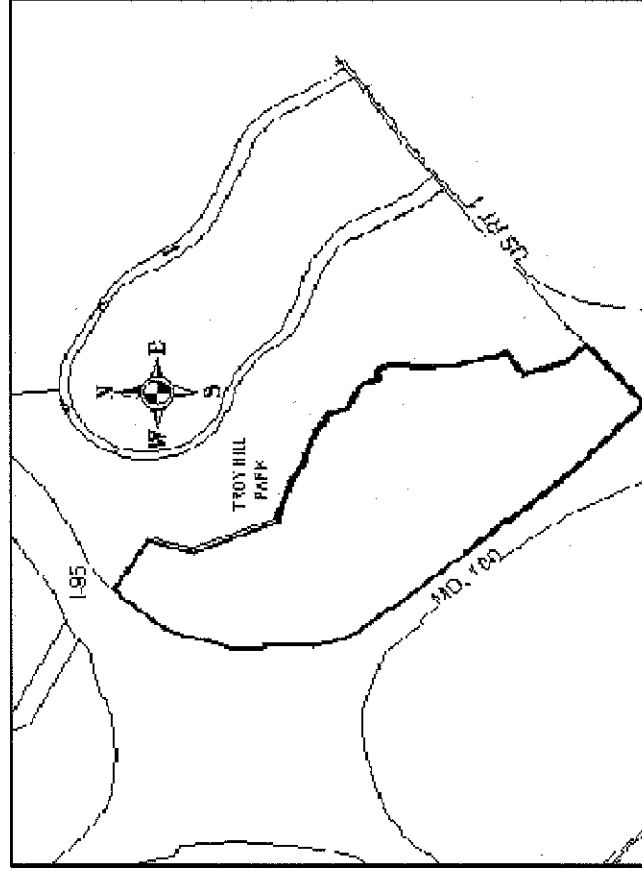
1. Prior funds include FY11-\$219,000 in Program Open Space Funds and, FY09, \$150,000 and FY10, \$455,000 in State Bond Bills.
2. FY14 - Request address the construction of Phase II and the design of Phase III.

Project Schedule

- FY14 - Design of Phase III and start construction of Phase II.
- FY15 - Design of Phase IV and start construction of Phase III.
- FY16 - Design of Phase V and start construction of Phase IV.
- FY17 - Start construction of Phase V.

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Operational cost after construction for each phase is estimated: Phase I FY13 20,000, Phase II FY14 \$156,000, Phase III FY15 \$132,000, Phase IV FY16 \$500,000 and Phase V FY17 \$130,000.



Fiscal 2014 Capital Budget

Project: T7094-FY2007 STREET LIGHTING PROGRAM

TRAFFIC IMPROVEMENTS

Number: T7094

Description

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.

Justification

New street lights will be provided at warranted locations based on existing guidelines and the need to increase safety along County roads. Additional targeted locations will include major intersections along minor arterial, major collector and minor collector roadways that have inadequate levels of street lighting. Conversion of existing street lights to high pressure sodium (HPS) fixtures provides improved lighting with less energy consumption.

Remarks

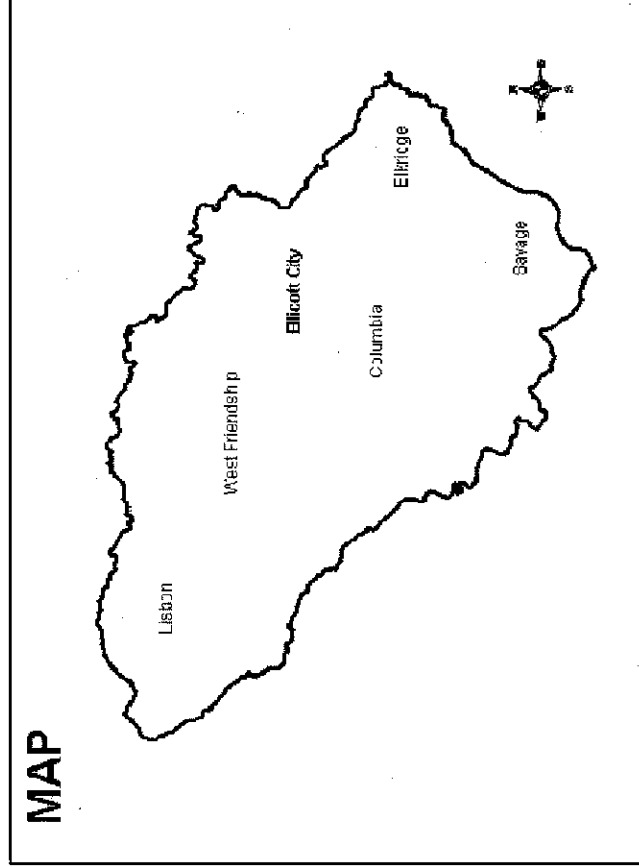
1. Request represents installation of warranted new street lights and to supplement developer funds for new lights in new developments for LED.
2. OTHER represents community contributions and developer/contractor payments for pole relocations.

Project Schedule

PROGRAM

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate. Increased energy costs



Fiscal 2014 Capital Budget
Project: T7105 FY2011-SIGNALIZATION PROGRAM

TRAFFIC IMPROVEMENTS
Number: T7105

Description

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.

Justification

An inventory of equipment needs to be developed for both new and existing traffic signals to include: poles, mast arms, signal heads, pedestrian signals, video detection cameras, controllers, and cabinet hardware. When a new signal is warranted, construction plans are designed to be utilized by the contractor. Once installed, the signal requires routine maintenance to maximize the benefits of a signal while minimizing overall intersection delay. Outdated or malfunctioning equipment needs replacement to provide a desired level of performance. Includes connecting to improved communications such as fiber-optics. Also includes the installation of weather information systems at traffic signals.

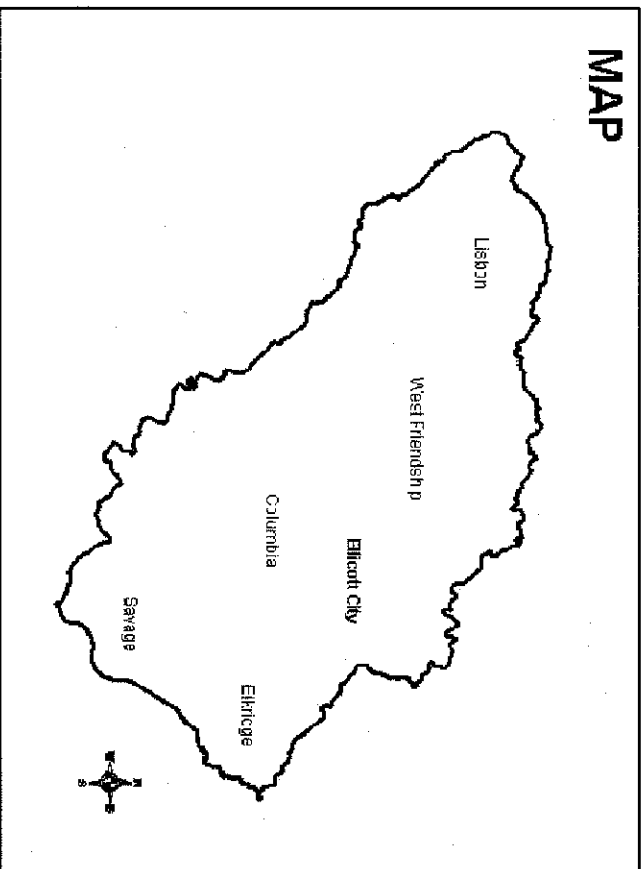
Remarks

1. Cost of a new signal is \$35,000 per approach.
2. Project includes funds for emergency battery backup systems.
3. GRANT revenue represents the Baltimore Metropolitan Council (BMC) grant to upgrade our communications to traffic signals.

Project Schedule
Program

Operating Budget Impact

The Bond funding listed for this project includes both long term bond funding and the use of the master lease program as appropriate.



AMENDED Amendment 9 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive and
Calvin Ball, Jennifer Terrasa and
Courtney Watson

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 9

(This amendment makes various changes to the Capital Budget for Fiscal Year 2014 including, without limitation, the following:

1. T7107 Downtown Columbia Patuxent Branch Trail Extension Subtracts \$1,000,000 in Grant funding; Subtracts \$250,000 in Excise Tax backed bond funding; subtracts \$200,000 in developer contributions; and amends the project description;
2. E0980 Systemic Renovations Subtracts \$2,000,000 in Aid for Schools funding; adds \$1,431,000 in Aid for Schools funding; and adds \$1,300,000 in Pay Go funding;
3. E1023 New Middle School #20 Adds \$1,400,000 in Aid for Schools funding and subtracts \$1,400,000 in Bond funding; and
4. E1030 Deep Run Elem School Renovation/Addition Adds \$1,400,000 in Bond funding.)
5. C0214 Category Contingency Fund Adds \$1,400,000 in Pay Go funding.)

- 1 Remove pages 167, 170-172, and 218-220 from the Capital Budget for Fiscal Year 2014,
- 2 attached to the Bill as introduced, and replace with the substitute pages 167, 170-172, and 218-
- 3 220 as attached to this Amendment. Make corresponding changes in the capital budget detail.

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014	Total Appropriation	Total
			Budget		
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
Total		27,326	0	27,326	27,326
C0214 FY1999- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	60,000	10000	70,000	70,000
	O	1,100	0	1,100	1,100
	P		1,400	1,400	1,400
				78,500	78,500
Total		61,100	10000	71,100	71,100
C0256 ENVIRONMENTAL ASSESSMENT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	200	470	470
Total		270	200	470	470
C0264 FY1998 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 to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385	7,385
	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 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.	B	53,893	0	53,893	53,893
	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 A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	2,550	700	3,250	3,250
	G	3,000	0	3,000	3,000
	O	500	300	800	800
Total		6,050	1000	7,050	7,050

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.					
	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
	Total	0	1,000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	P	0	50	50	50
	Total	0	300	300	300
C0338 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
	Total	0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1,000	1,000	1,000
	P	0	1,000	1,000	1,000
	R	0	1,000	1,000	1,000
	Total	0	3,000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
	Total	73,000	0	73,000	73,000

475,354 52,292 532,646 532,646

58,692 534,046 534,046

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS

Revenue Source	Prior Appropriation		Current FY	Appropriation	
	Total	Total		Total	Total
B BONDS	177,336		34,308	211,644	211,644
C UTILITY CASH	4,100		0	4,100	4,100
G GRANTS	157,379		8,406	165,785	165,785
O OTHER SOURCES	37,018		3,783	40,801	40,801
P PAY AS YOU GO	32,271		9,595 10,995	44,866 43,264	44,866 43,264
R STORMWATER UTILITY FUNDING	0		1,200	1,200	1,200
T TRANSFER TAX	250		0	250	250
TIF TIF BONDS	97,000		0	97,000	97,000
Total	475,354		57,292	532,646	532,646
			<i>58,692</i>	<i>534,040</i>	<i>534,040</i>

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	75,233	3,197	78,430	78,430
	B	104,750	-5,000	99,750	99,750
	P	1,855	1,300	3,155	3,155
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	214,261	-503	213,758	213,758
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	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
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 2013.	B	11,110	1,100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1,100	14,410	14,410
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	4,415	1,697	6,112	6,112
	B	17,728	2,997	20,725	20,725
	T	3,251	0	3,251	3,251
	Total	25,394	4,694	30,088	30,088

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information		Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41						
A project to construct a new elementary school to relieve the Northeastern and Northern regions.		Total	30,947	3500	34,447	34,447
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	14,500	5000	19,500	19,500
Total			19,486	5000	24,486	24,486
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	2,719	50	2,769	2,769
		B	3,437	-50	3,387	3,387
Total			6,156	0	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	1,204	11746	12,950	12,950
		B	8,796	7509	16,305	16,305
		D	0	4000	4,000	4,000
Total			10,000	23255	33,255	33,255
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION						
A project to expand educational program spaces and renovate Hammond High School.		B	0	0	0	0
Total			0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION						
A project to expand educational program spaces and renovate Centennial High School.		B	0	0	0	0
Total			0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION						
A project to expand educational program spaces and renovate Phelps Luck Elementary School.		A	5,514	0	5,514	5,514
		B	14,194	0	14,194	14,194
Total			19,708	0	19,708	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION						
A project to expand educational program spaces and renovate Longfellow Elementary School.		A	0	1500	1,500	1,500
		B	5,216	9468	14,684	14,684
Total			5,216	10968	16,184	16,184

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
Total		0	0	0	0
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
Total		0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	6,400	6,400	6,400
Total		0	6,400	6,400	6,400
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	0	2,658	2,658	2,658
Total		0	2,658	2,658	2,658
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	B	0	878	878	878
Total		0	878	878	878
Total		501,811	83,502	585,313	585,313

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source	Prior Appropriation		Appropriation	
	Total	Current FY	Total	Total
A STATE AID for SCHOOLS	134,311	26,252	160,563	160,563
B BONDS	296,821	37,950	334,771	334,771
D DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P PAY AS YOU GO	2,158	1,300	3,458	3,458
T TRANSFER TAX	36,598	9,000	45,598	45,598
Z EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
Total	501,811	83,502	585,313	585,313

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM					
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.					
	B	180	0	180	180
	D	210	0	210	210
	P	120	0	120	120
	Total	510	0	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	600	150	750	750
	Total	750	150	900	900
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	700	0	700	700
	G	160	0	160	160
	X	0	900	900	900
	Total	860	900	1,760	1,760
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	200	0	200	200
	D	30	30	60	60
	X	0	200	200	200
	Total	230	230	460	460
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION					
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.					
	B	0	0	0	0
	D	0	50	50	50
	G	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
TT107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION					
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	Total	0	50	50	50
Total		7,563	2,180	9,743	9,743

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 TRAF-TRAFFIC IMPROVEMENTS**

Revenue Source	Prior Appropriation		Appropriation		Total
	Total	Current FY	Total		
B BONDS	2,378	0	2,378		2,378
D DEVELOPER CONTRIBUTION	840	230	1,070		1,070
E EXCISE TAX	600	0	600		600
G GRANTS	160	300	460		460
O OTHER SOURCES	645	0	645		645
P PAY AS YOU GO	2,140	200	2,340		2,340
X EXCISE TAX BACKED BONDS	800	1,450	2,250		2,250
Total	7,563	2,180	9,743		9,743

Fiscal 2014 Capital Budget

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

TRAFFIC IMPROVEMENTS Number: T7107

Description

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage, including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Operating Budget Impact

Justification

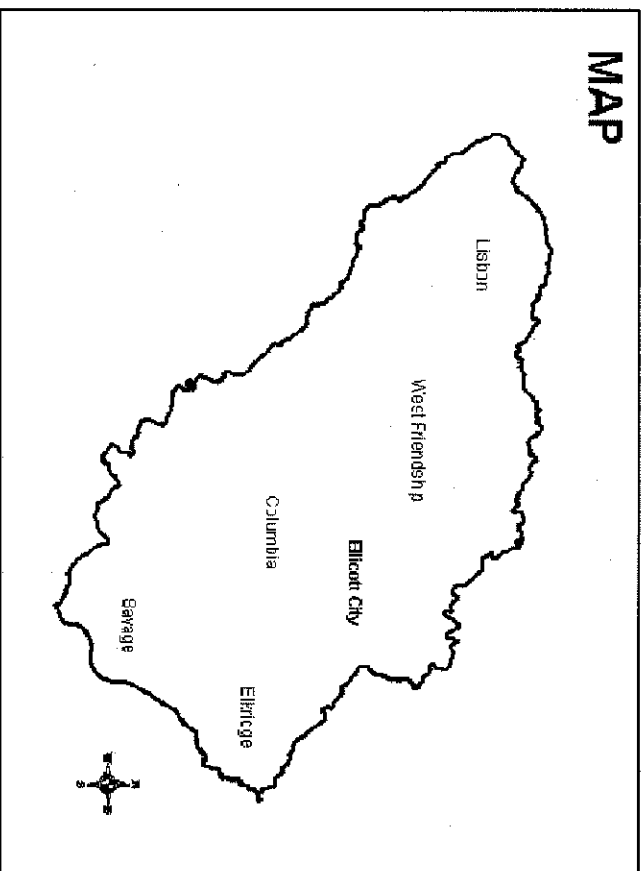
To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study will consider multiple alignments between Columbia and the existing Patuxent Branch Trail. The pathway could also serve as a primary path with potential future secondary connections to other nearby attractions.

Remarks

1. Project addresses the need for a major off-road pathway connection.
2. Grant funding will be sought.
3. Project will be done in partnership with the Columbia Association.
4. DEVELOPER CONTRIBUTION represents funding from Columbia Association.
5. The feasibility study shall evaluate:
 - a. potential alternatives for the alignment of the pathway, including but not limited to using the BGE right of way that runs from Route 29 just north of Broken Land Parkway to just south of Oakland Mills Road before connecting with existing pathways that feed directly into the Patuxent Branch Trail
 - b. the impact of each proposed alignment on the surrounding neighborhood and community including the effects the project will have on flooding
 - c. the relationship of this pathway to the Downtown-Oakland Mills bridge (Project B3863)

Project Schedule

- FY14 - Feasibility study.
- FY15 - Design and begin construction.
- FY16 - Completion of construction.



Amendment 9 to Council Bill No. 25-2013

**BY: Chairperson at the request
of the County Executive and
Calvin Ball, Jennifer Terrasa and
Courtney Watson**

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 9

(This amendment makes various changes to the Capital Budget for Fiscal Year 2014 including, without limitation, the following:

- | | | |
|----------|--|---|
| 1. T7107 | <i>Downtown Columbia Patuxent
Branch Trail Extension</i> | <i>Subtracts \$1,000,000 in Grant funding;
Subtracts \$250,000 in Excise Tax backed
bond funding; subtracts \$200,000 in
developer contributions; and amends the
project description;</i> |
| 2. E0980 | <i>Systemic Renovations</i> | <i>Subtracts \$2,000,000 in Aid for Schools
funding; adds \$1,431,000 in Aid for Schools
funding; and adds \$1,300,000 in Pay Go
funding;</i> |
| 3. E1023 | <i>New Middle School #20</i> | <i>Adds \$1,400,000 in Aid for Schools funding
and subtracts \$1,400,000 in Bond funding;
and</i> |
| 4. E1030 | <i>Deep Run Elem School
Renovation/Addition</i> | <i>Adds \$1,400,000 in Bond funding.)</i> |

1 Remove pages 167, 170-172, and 218-220 from the Capital Budget for Fiscal Year 2014,
2 attached to the Bill as introduced, and replace with the substitute pages 167, 170-172, and 218-
3 220 as attached to this Amendment. Make corresponding changes in the capital budget detail.

4
5 In the Capital Budget Detail for T7107, Downtown Columbia Patuxent Branch Trail Extension,
6 remove Part A and substitute a new Part A as attached to this amendment.

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	75,233	3766	78,999	78,999
	B	104,750	-5000	99,750	99,750
	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	214,261	-1234	213,027	213,027
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	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
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 2013.	B	11,110	1100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1100	14,410	14,410
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	4,415	1697	6,112	6,112
	B	17,728	2997	20,725	20,725
	T	3,251	0	3,251	3,251

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

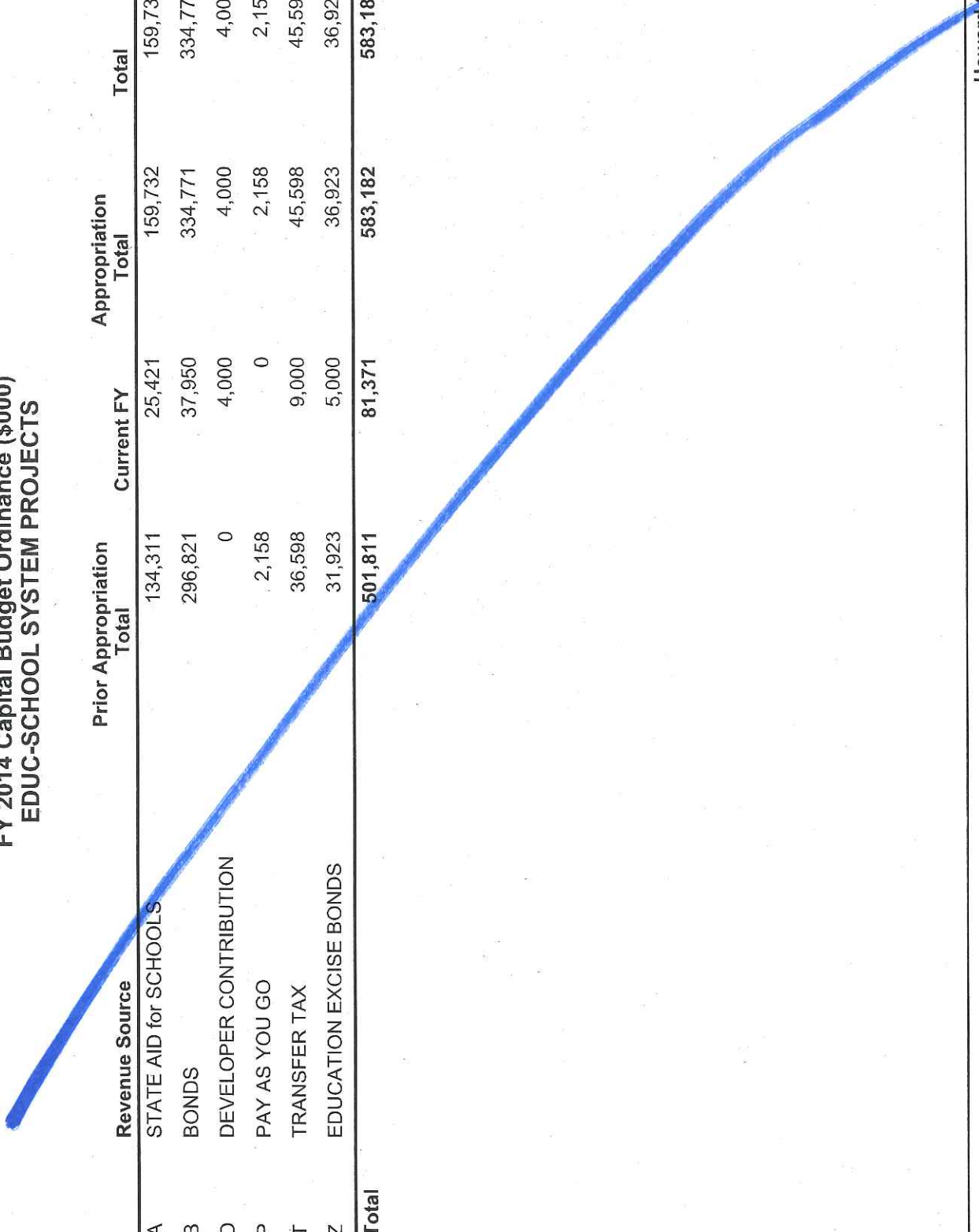
Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	Total	30,947	3500	34,447	34,447
E1021 FY2011 TECHNOLOGY A capital 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	14,500	5000	19,500	19,500
	Total	19,486	5000	24,486	24,486
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	2,719	50	2,769	2,769
	B	3,437	-50	3,387	3,387
	Total	6,156	0	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	1,204	10346	11,550	11,550
	B	8,796	8909	17,705	17,705
	D	0	4000	4,000	4,000
	Total	10,000	23255	33,255	33,255
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	Total	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	14,194	0	14,194	14,194
	Total	19,708	0	19,708	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	0	1500	1,500	1,500
	B	5,216	9468	14,684	14,684
	Total	5,216	10968	16,184	16,184

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
Total		0	0	0	0
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
Total		0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	5000	5,000	5,000
Total		0	5000	5,000	5,000
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	0	2658	2,658	2,658
Total		0	2658	2,658	2,658
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	B	0	878	878	878
Total		0	878	878	878
Total		501,811	81371	583182	583,182

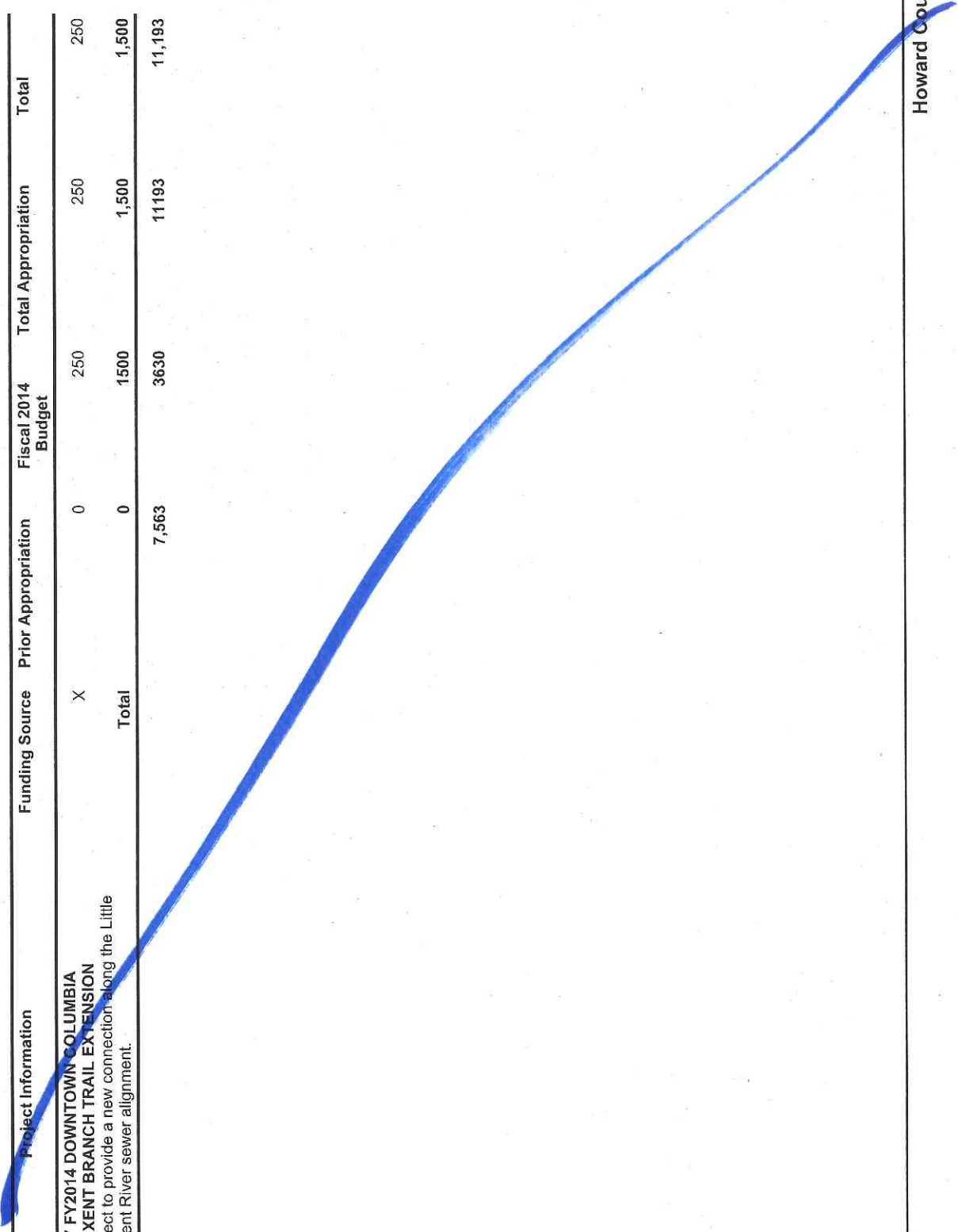
Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A STATE AID for SCHOOLS	134,311	25,421	159,732	159,732
B BONDS	296,821	37,950	334,771	334,771
D DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P PAY AS YOU GO	2,158	0	2,158	2,158
T TRANSFER TAX	36,598	9,000	45,598	45,598
Z EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
Total	501,811	81,371	583,182	583,182



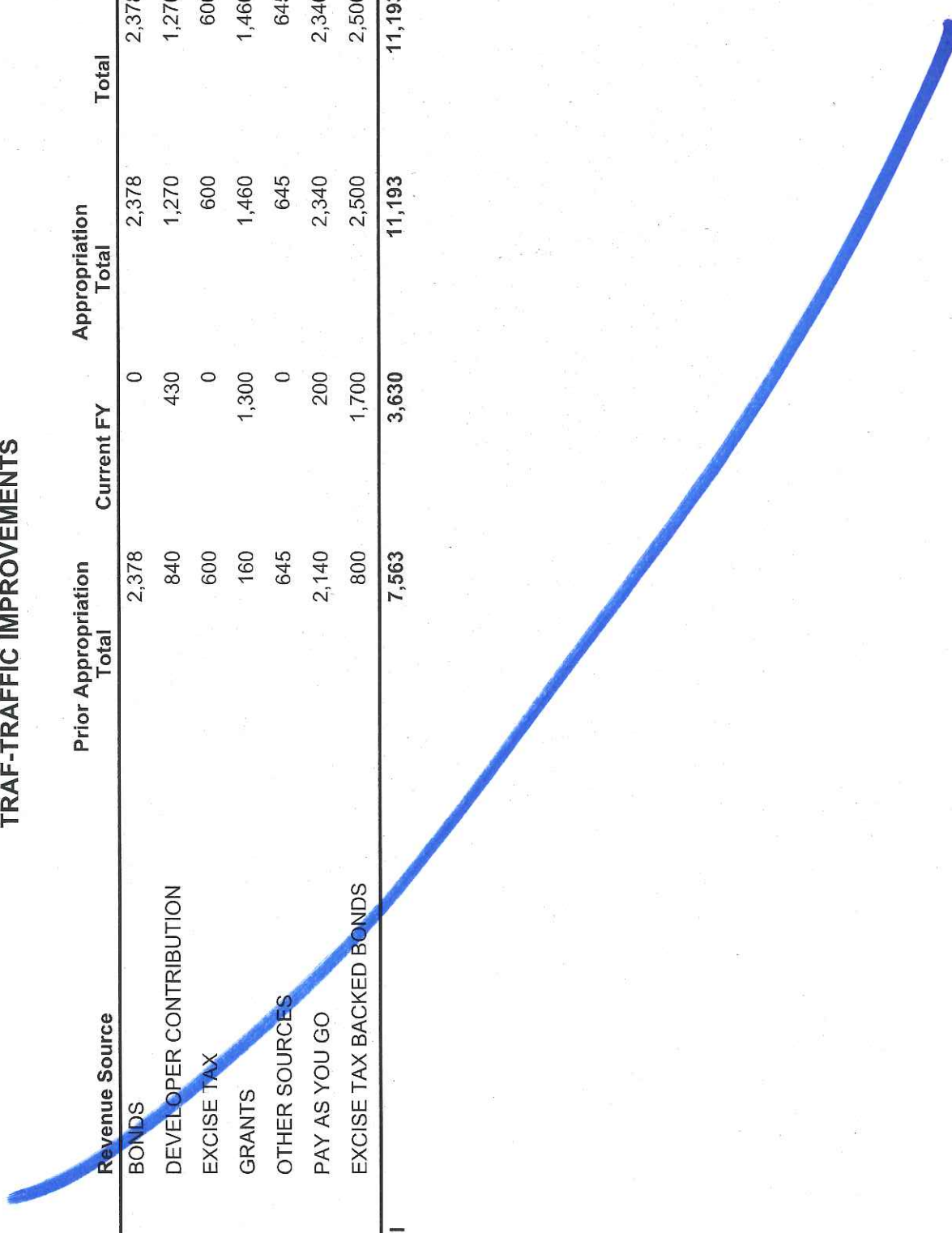
**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project to provide a new connection along the Little Patuxent River sewer alignment.	X	0	250	250	250
Total		0	1500	1,500	1,500
		7,563	3630	11193	11,193



Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
TRAF-TRAFFIC IMPROVEMENTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	2,378	0	2,378	2,378
D DEVELOPER CONTRIBUTION	840	430	1,270	1,270
E EXCISE TAX	600	0	600	600
G GRANTS	160	1,300	1,460	1,460
O OTHER SOURCES	645	0	645	645
P PAY AS YOU GO	2,140	200	2,340	2,340
X EXCISE TAX BACKED BONDS	800	1,700	2,500	2,500
Total	7,563	3,630	11,193	11,193



Amendment 1 Amendment No. 9 to Council Bill No. 25-2013

**BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa**

**Legislative Day No.
Date: May 23, 2013**

Amendment No. 1 to Amendment No. 9

*(This amendment adds language to the Detail Page for T7107, Downtown Columbia
Patuxent Branch Trail Extension, to address the feasibility study.)*

- 1 Remove the Capital Budget Detail Part A for T7107 as attached to Amendment No. 9, and
- 2 substitute Capital Budget Detail Part A attached to this Amendment to Amendment No. 9.

PREPARED May 23, 2013

PAIRED _____

SIGNATURE Shirley J. Miller

Fiscal 2014 Capital Budget

TRAFFIC IMPROVEMENTS

Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION

Number: T7107

Description

Operating Budget Impact

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage, including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

Justification

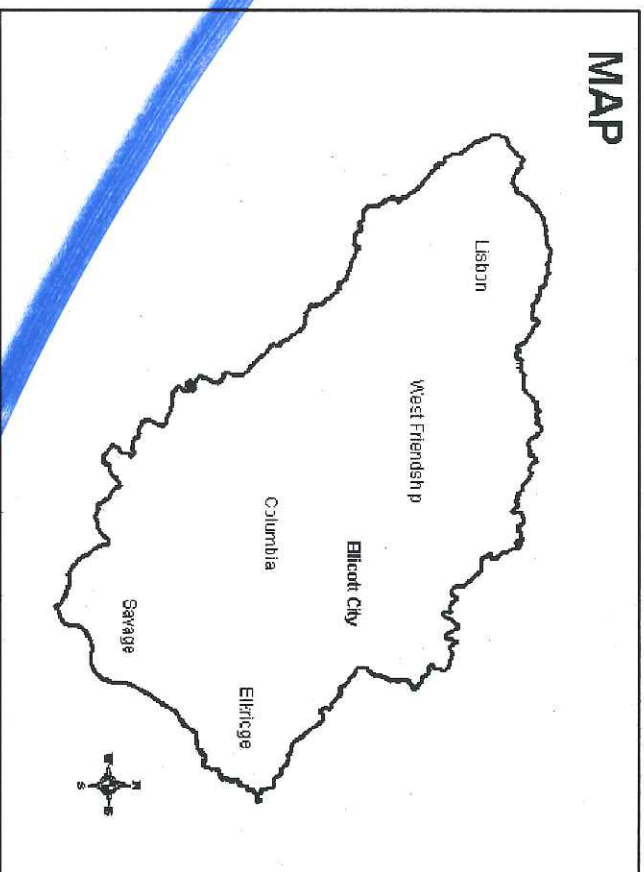
To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study will consider multiple alignments between Columbia and the existing Patuxent Branch Trail. The pathway could also serve as a primary path with potential future secondary connections to other nearby attractions.

Remarks

1. Project addresses the need for a major off-road pathway connection
2. Grant funding will be sought.
3. Project will be done in partnership with the Columbia Association.
4. DEVELOPER CONTRIBUTION represents funding from Columbia Association.

Project Schedule

- FY14 - Feasibility study.
- FY15 - Design and begin construction.
- FY16 - Completion of construction.



Amendment 2 Amendment No. 9 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No.
Date: May 23, 2013

Amendment No. 2 to Amendment No. 9

(This amendment corrects the source of funds for \$1,300,000 in Pay Go funding for capital project, E0980.)

- 1 Remove pages 167 and 172, as attached to Amendment No. 9, and substitute pages 167 and 172
- 2 attached to this Amendment to Amendment No. 9.

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shirley Miller

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
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
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	75,233	3197	78,430	78,430
	B	104,750	-3700	101,050	101,050
	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	214,261	-503	213,758	213,758
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	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
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 2013.	B	11,110	1100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1100	14,410	14,410
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	4,415	1697	6,112	6,112
	B	17,728	2997	20,725	20,725
	T	3,251	0	3,251	3,251

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 EDUC-SCHOOL SYSTEM PROJECTS**

Revenue Source	Prior Appropriation		Appropriation	
	Total	Current FY	Total	Total
A STATE AID for SCHOOLS	134,311	26,252	160,563	160,563
B BONDS	296,821	39,250	336,071	336,071
D DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P PAY AS YOU GO	2,158	0	2,158	2,158
T TRANSFER TAX	36,598	9,000	45,598	45,598
Z EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
Total	501,811	83,502	585,313	585,313

Amendment 3 Amendment No. 9 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No.
Date: May 23, 2013

Amendment No. 3 to Amendment No. 9

(This amendment adds \$1,400,000 in Pay Go to capital project C0214, Category Contingency.)

1 In the description add a number 5 to read:

2 "5. C0214 Category Contingency Fund Adds \$1,400,000 in Pay Go funding."

3

4 On page 1, in line 4, insert

5 "Insert pages 155, 160, and 161 before page 167."

6

7 Insert pages 155, 160 and 161, as attached to this Amendment, before page 167 as attached to
8 Amendment No. 9.

9

ADOPTED May 23, 2013
FAILED _____
SIGNATURE [Signature]

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
Total		27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs, all subject to Council approval.	G	60,000	10,000	70,000	70,000
	O	1,100	0	1,100	1,100
	P		1,400	1,400	1,400
Total		61,100	10,000	71,100	72,500
C0256 ENVIRONMENTAL ASSESSMENT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	200	470	470
Total		270	200	470	470
C0264 FY1998 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 to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385	7,385
	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 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.	B	53,893	0	53,893	53,893
	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 A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	2,550	700	3,250	3,250
	G	3,000	0	3,000	3,000
	O	500	300	800	800
Total		6,050	1,000	7,050	7,050

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
Total		0	1000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	P	0	50	50	50
Total		0	300	300	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
Total		0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1000	1,000	1,000
	P	0	1000	1,000	1,000
	R	0	1000	1,000	1,000
Total		0	3000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
Total		73,000	0	73,000	73,000

475,354 57297 532646 532,646
 58,692 534,046 534,046

Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS

Revenue Source	Prior Appropriation		Appropriation	
	Total	Current FY	Total	Total
B BONDS	177,336	34,308	211,644	211,644
C UTILITY CASH	4,100	0	4,100	4,100
G GRANTS	157,379	8,406	165,785	165,785
O OTHER SOURCES	37,018	3,783	40,801	40,801
P PAY AS YOU GO	32,271	9,595 10,995	44,866 43,264	44,866 43,264
R STORMWATER UTILITY FUNDING	0	1,200	1,200	1,200
T TRANSFER TAX	250	0	250	250
TIF TIF BONDS	67,000	0	67,000	67,000
Total	475,354	57,292	532,646	532,646

58,692

534,046

534,046

AMENDED Amendment 12 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 12

(This amendment inserts pages for Restricted Funds that were inadvertently omitted from the Bill as filed and includes the following changes:

- 1. Amends the Governmental Fund to include certain appropriations from the Health Department Fund Balance to be appropriated to the Board of Education (page 240);*
- 2. Amends the Fire & Rescue Tax fund to reflect an increased contingency amount (page 244); and*
- 3. In the Program Revenue Fund, increases the Catalyst Loan Fund and the contingency (page 248).)*

1 In Council Bill No. 25, insert pages 232 through 260 after page 231.

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shirley J. Sullivan

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes and interest	6,450,784	6,750,000	6,750,000
Total Revenues	6,450,784	6,750,000	6,750,000
Expenditures:			
Transfer tax funding	5,675,339	5,000,000	9,000,000
Total Expenditures	5,675,339	5,000,000	9,000,000
Excess (Deficiency) of revenues over expenditures	775,445	1,750,000	(2,250,000)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	775,445	1,750,000	(2,250,000)
Less Appropriation from fund balance			
Prior year fund balance	-	1,835,649	3,585,649
Fund Balance-Beginning	1,060,204		
Fund Balance-Ending (Transfer	1,835,649	3,585,649	1,335,649
Restricted	1,835,649	3,585,649	1,335,649

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Technology fees			
Education development tax (Surcharge)	5,660,948	6,000,000	6,000,000
Total Revenues	5,660,948	6,000,000	6,000,000
Expenditures:			
Technology fee funding			
Transfer out - debt service/Oper.Exp(DILP Tech)		14,004	3,780
Education development tax (Surcharge)	7,000,115	7,787,130	8,066,619
Total Expenditures	7,000,115	7,801,134	8,070,399
Net increase(decrease)in fund balance	(1,339,167)	(1,801,134)	(2,070,399)
Technology fees			
Education development tax (Surcharge)	(1,339,167)	(1,787,130)	(2,066,619)
Prior year fund balances	13,045,457	11,706,290	9,905,156
Technology fees		285,358	271,354
Education development tax (Surcharge)	13,045,457	11,420,932	9,633,802
Ending fund balance:	11,706,290	9,905,156	7,834,757
Technology fees	285,358	271,354	267,574
Education development tax (Surcharge)	11,420,932	9,633,802	7,567,183

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes available	950,000	2,125,000	3,375,000
Fire tax paygo	1,710,000	4,250,000	500,000
Total Revenues	2,660,000	6,375,000	3,875,000
Expenditures:			
Fire & Public Safety Capital Projects		1,500,000	2,020,000
Fire Tax cash	1,710,000	4,250,000	-
Transfer out - Fire Tax Fund			
Transfer out - debt service	1,230,139	1,166,212	1,851,379
Total Expenditures	2,940,139	6,916,212	3,871,379
Excess (Deficiency) of revenues over expenditures	(280,139)	(541,212)	3,621
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(280,139)	(541,212)	3,621
Less Appropriation from fund balance			
Prior year fund balance	1,780,826	1,500,687	959,475
Ending fund balance: Transfer tax	1,500,687	959,475	963,096

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Local transfer taxes	6,450,253	6,750,000	6,750,000
Developer contributions - open space	24,000	1,530,000	400,000
Total Revenues	6,474,253	8,280,000	7,150,000
Expenditures:			
Transfer tax funding	908,000	2,700,000	3,000,000
Open space funding		1,030,000	400,000
Transfer out - debt service	3,389,457	2,860,647	3,468,748
Total Expenditures	4,297,457	6,590,647	6,868,748
Excess (Deficiency) of revenues over expenditures	2,176,796	1,689,353	281,252
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	2,176,796	1,689,353	281,252
Less Appropriation from fund balance			
Prior year fund balance	4,497,184	6,673,980	8,363,333
Ending fund balance:			
Transfer tax	6,420,194	7,609,547	7,890,799
Developer contributions	253,786	753,786	753,786

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Developer contributions - storm drain	77,240	121,251	0
Total revenues	77,240	121,251	0
Expenditures:			
Storm drain funding	0	121,251	0
Total expenditures	0	121,251	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	77,240	0	0
Less appropriation from fund balance	0	0	0
Fund balances - beginning	379,651	456,891	456,891
Fund balance - ending: Developer contributions-storm drain	456,891	456,891	456,891

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Excise tax	5,240,060	5,000,000	5,000,000
Interest	61,836	100,000	100,000
Race track	43,536	54,743	54,743
Developer contributions	1,260,748		
Total Revenues	6,606,180	5,154,743	5,154,743
Expenditures:			
Excise tax pay-as-you-go	-		0
Excise bonds debt service	3,439,699	3,730,916	4,006,082
Race track pay-as-you-go	0	0	0
Developer contributions pay-as-you-go	-		0
Total Expenditures	3,439,699	3,730,916	4,006,082
Excess (Deficiency) of revenues over expenditures	3,166,481	1,423,827	1,148,661
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	3,166,481	1,423,827	1,148,661
Less Appropriation from fund balance			
Prior year fund balance restated	44,696,392	47,819,337	49,243,164
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	43,472,380	44,841,464	45,935,382
Race track pay-as-you-go	(168,597)	(113,854)	(59,111)
Developer contributions pay-as-you-go	4,515,554	4,515,554	4,515,554

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Charges for services	13,314,969	13,666,072	17,604,500
Licenses & permits	0	44,700	55,000
Revenue from other governments	0	7,400	0
Fines & forfeitures	2,224	10,900	0
Rental of property	196,214	497,000	540,000
Total Revenues	13,513,407	14,226,072	18,199,500
Expenditures:			
Recreation and Parks:			
Administration	14,016,981	15,250,000	19,478,175
Contingency	0	0	153,213
Total Expenditures	14,016,981	15,250,000	19,631,388
Excess (Deficiency) of revenues over expenditures	(503,574)	(1,023,928)	(1,431,888)
Other financing sources (uses)			
Appropriation from fund balance	775,574	1,023,928	1,931,888
Operating transfers in	0	0	0
General fund chargeback	0	0	(500,000)
Operating transfers out	(272,000)	0	0
Total other financing sources (uses)	503,574	1,023,928	1,431,888
Net increase (decrease) in fund balance	0	0	0
Less Appropriation from fund balance	(775,574)	(1,023,928)	(1,931,888)
Prior year fund balance	3,731,390	2,955,816	1,931,888
Prior year encumbrances lapsed	0	0	0
Ending fund balance	2,955,816	1,931,888	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 FY2012	Estimated FY2013	Budget FY2014
Revenues			
Developer contributions-Mitigation	183,973	226,280	425,000
Developer contributions-Inspections	10,946	13,600	32,000
Fine & Forfeitures	75,252	45,000	75,000
Parkland Restoration		-	25,000
Interest on investments	6,787	5,250	7,500
Total Revenues	276,958	290,130	564,500
Expenditures			
Forest Mitigation	515,256	518,260	921,900
Contingency reserve		-	27,657
Total Expenditures	515,256	518,260	949,557
Excess (Deficiency) of revenues over expenditures	(238,298)	(228,130)	(385,057)
Other financing sources (uses)			
Appropriation from fund balance	238,298	228,130	385,057
Transfers in	-		
Transfers out			
Total other financing sources (uses)	238,298	228,130	385,057
Net increase (decrease) in fund balance	-	-	-
Less Appropriation from fund balance	(238,298)	(228,130)	(385,057)
Prior Year fund balance	4,444,273	4,205,975	3,977,845
Ending fund balance	4,205,975	3,977,845	3,592,788
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 the 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.

	Estimated FY2013	Budget FY2014
County financing sources (uses):		
Transfer in from General Fund	9,396,443	9,084,838
Transfer out to Education PAYGO capital	0	(1,300,000) (2,700,000)
Appropriation from fund balance	0	6,212,550 7,612,550
Total County financing sources (uses)	9,396,443	13,997,388
Fund balance:		
Net change in fund balance	2,056,443	0
Less appropriation from fund balance	0	(6,212,550) (7,612,550)
Fund balance - beginning	9,100,851	11,157,294
Fund balance - ending	11,157,294	4,944,744 3,544,744

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Commercial paper bond anticipation notes interest income	91,945	4,660,000	4,660,000
Total revenues	91,945	4,660,000	4,660,000
EXPENDITURES			
Commercial paper debt interest payments	152,668	3,750,000	3,750,000
Expenses of commercial paper sale	411,116	910,000	910,000
Total expenditures	563,784	4,660,000	4,660,000
Excess (deficiency) of revenues over expenditures	(471,839)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(471,839)	-	-
Less appropriation to general fund interest income	471,839	-	-
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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Transfer Tax	3,106,005	3,375,000	3,375,000
Payment from Pay-Go	-	350,000	-
Retun from Closed Capital Project	-	400,278	-
Housing Commission Reimbursemmnt	500,000	600,000	1,970,160
Principal Repayment	-	10,000	10,000
Installment interest on community loans	148,109	75,000	75,000
Revenue from other agencies	300	-	-
Total revenues	3,754,414	4,810,278	5,430,160
EXPENDITURES			
Housing and community development administration	3,395,439	3,066,322	3,576,952
Community development committee	-	-	6,940
Housing initiatives	989	800,000	1,775,000
Capital improvements	1,423,000	-	-
Contingency reserve	-	-	124,443
Total expenditures	4,819,428	3,866,322	5,483,335
Excess (deficiency) of revenues over expenditures	(1,065,014)	943,956	(53,175)
OTHER FINANCING SOURCES (USES)			
Transfers in	1,012,000	-	-
Transfers out - debt service	-	-	(274,761)
Transfers out - interfund reimbursement	-	-	(296,378)
Total other financing sources (uses)	1,012,000	-	(571,139)
Net change in fund balance	(53,014)	943,956	(624,314)
Fund balances - beginning	16,288,351	16,235,337	17,179,293
Fund balances - ending	16,235,337	17,179,293	16,554,979
Reserved for noncurrent loans receivables	14,062,620	14,062,620	14,062,620
Unreserved	2,172,717	3,116,673	2,492,359

Governmental Funds

Fund 2020000000

Agricultural Preservation and Promotion Fund

Description

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

	Actual FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Transfer tax	6,450,253	6,750,000	6,750,000
County development tax	164,703	150,000	150,000
Interest on investments	8,741,448	1,300,000	1,000,000
Miscellaneous	11,946	15,000	15,000
Total Revenues	15,368,350	8,215,000	7,915,000
Expenditures:			
Agricultural land preservation program administration	396,319	351,097	349,439
Agricultural land preservation board	583	1,900	1,900
Support of EDA Ag Initiatives			120,000
Tax credits	-	125,000	125,000
Principal payments on debt	1,751,930	1,927,375	2,018,375
Interest payments on debt	5,227,488	5,477,545	5,416,703
Additional debt service	-	-	520,000
General fund chargeback	630,368	733,916	809,855
Capital improvements	28,118,612		
Contingency			280,838
Total Expenditures	36,125,300	8,616,833	9,642,110
Excess (Deficiency) of revenues over expenditures	(20,756,950)	(401,833)	(1,727,110)
Other Financing Sources (Uses)			
Appropriation from fund balance	20,756,949	401,833	1,727,110
Installment purchase agreements	25,253,100		
Total Financing Sources (Uses)	46,010,049	401,833	1,727,110
Net change in fund balance	25,253,099	(401,833)	(1,727,110)
Less appropriation from fund balance	(20,756,949)	(401,833)	(1,651,914)
Fund balances - beginning	72,450,566	76,946,716	76,544,883
Prior year encumbrances lapsed	-		
Ending fund balance	76,946,716	76,544,883	74,817,773

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Property taxes	62,503,906	78,121,620	82,017,442
Fire Inspections & Services	70,526	115,000	125,000
Miscellaneous	119,729	170,000	20,000
Interest on investments	-	-	50,000
Total Revenues	62,694,161	78,406,620	82,212,442
Expenditures:			
Public Safety:			
Operations & Administration	60,994,799	69,285,711	75,328,070
Capital equipment & construction	1,710,000	4,250,000	5,109,500
Non Operating Expenses			
Contingency	-	-	2,575,056
Total Expenditures	62,704,799	73,535,711	83,012,626
Excess (Deficiency) of revenues over expenditures	(10,638)	4,870,909	(880,184)
Other financing sources (uses)			
Appropriation from fund balance	4,501,352	16,763,099	6,197,835
Rural fire district reimbursement	8,509,449	-	-
General fund chargeback	(4,490,714)	(4,621,144)	(4,897,651)
Transfers out	(8,509,449)	-	(500,000)
Total other financing sources (uses)	10,638	12,141,955	880,184
Net increase in fund balance	-	17,012,864	-
Less Appropriation from fund balance	(4,501,352)	(16,763,099)	6,197,835
Prior year fund balance	22,249,645	17,764,703	18,014,468
Prior year encumbrance lapsed	16,410	-	-
Ending fund balance	17,764,703	18,014,468	11,816,633

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 FY2012	Estimated FY2013	Budget FY2014
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.

	Fiscal Year FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Speed Camera Fines	489,462	958,970	1,327,748
Total Revenues	489,462	958,970	1,327,748
Expenditures:			
Program Operations (Vendor Contract)	257,846	400,000	823,500
Equipment & Staffing	262,091	392,401	354,248
Total Expenditures	519,937	792,401	1,177,748
Excess (Deficiency) of revenues over expenditures	(30,475)	166,569	150,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	47,525
Available for Public Safety Uses	-	-	(197,525)
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	(2,000)	(86,569)	-
Total other financing sources (uses)	(2,000)	(2,000)	(150,000)
Total other financing sources (uses)	(32,475)	80,000	-
Net increase (decrease) in fund balance	-	-	(47,525)
Less Appropriation from fund balance	-	-	47,525
Prior year fund balance	(32,475)	47,525	-
Ending fund balance:	0	0	0

0

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 FY2012	Estimated FY2013	Budget FY2014
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 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 2012	Estimated Fiscal 2013	Budget Fiscal 2014
Revenues			
Program Revenue	-	5,671,200	6,142,819
TOTAL REVENUES	-	5,671,200	6,142,819
Expenditures	-	-	
Administrative/Operating costs	-	5,671,200	5,959,132
Contingency	-	-	183,687
Contingency	-	-	183,687
TOTAL EXPENDITURES	-	5,671,200	6,142,819

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 FY2012	Estimated FY2013	Budget FY2014
Revenues			
Contributions	188,797	1,406,250	1,005,795
TOTAL REVENUES	188,797	1,406,250	1,005,795
Expenditures			
Administrative/Operating Costs	188,797	1,406,250	976,500
Contingency	-	-	29,295
TOTAL EXPENDITURES	188,797	1,406,250	1,005,795
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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Charges for services	18,192,941	18,200,000	18,200,000
Landfill user fees	1,902,028	1,600,000	1,500,000
Single stream recycling proceeds	1,287,853	501,000	502,500
Other recycling proceeds	542,520	135,000	223,000
Miscellaneous	42,907	120,000	230,000
Penalties	44,176	0	0
Total revenues	22,012,425	20,556,000	20,655,500
Expenditures:			
Administrative services	727,345	803,455	1,010,125
Operatations	4,429,323	6,125,193	6,334,106
Waste Export	3,939,634	5,000,000	5,000,000
Collections	520,645	727,115	746,639
Refuse collections	4,672,646	4,350,000	4,500,000
Recycling operations	5,648,552	6,115,717	6,199,372
Contingency reserve	0	5,746,963	700,000
Total expenditures	19,938,145	28,868,443	24,490,242
Other financing sources (uses):			
General fund chargeback	(1,046,108)	(1,378,664)	(1,175,916)
Total other financing sources (uses)	(1,046,108)	(1,378,664)	(1,175,916)
Fund balance:			
Net change in fund balance	1,028,172	(9,691,107)	(5,010,658)
Plus prior year encumbrances lapsed	2,281,600	0	0
Fund balances - beginning	11,516,374	14,826,146	5,135,039
Fund balance - ending	14,826,146	5,135,039	124,381

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Water use charge	19,555,842	20,142,674	22,816,000
Sewer use charge	24,859,807	26,445,787	29,575,000
Fire protection charge	987,054	1,032,098	1,105,000
Industrial waste surcharge	1,130,946	1,000,000	1,000,000
Water and sewer penalty	666,102	704,429	786,000
Special charges	513,569	250,000	250,000
Water connections	47,096	50,000	50,000
W&S Capital Project Pro-rata	0	110,000	110,000
Interest on investments	11,316	5,000	0
Other revenues	113,237	71,500	71,500
Total revenues	47,884,969	49,811,488	55,763,500
Expenses:			
Salaries, Wages & benefits	10,618,742	10,962,795	11,499,862
Utilities	2,467,447	3,490,500	2,900,000
Contract services	2,702,506	1,978,190	2,076,962
Sludge hauling	1,780,070	3,406,000	4,400,000
Supplies/inventory	1,447,729	1,559,575	1,731,225
Chemicals	112,900	1,035,290	1,086,373
Vehicle maintenance	2,002,744	2,245,944	2,457,942
Pro-rata share	3,456,836	3,223,738	3,337,384
Chargebacks for services	715,939	764,523	1,238,585
Purchased water	13,813,807	17,500,000	18,500,000
Outside sewerage services	5,800,848	5,448,333	7,100,000
Other expenses	171,977	1,696,600	1,832,204
Total expenses	45,091,545	53,311,488	58,160,537
Other financing sources (uses):			
Appropriation from fund balance	0	0	2,397,037
Ad valorem charges (from 7012)	8,605,510	3,500,000	0
Total other financing sources	8,605,510	3,500,000	2,397,037
Net assets:			
Change in net assets	11,398,934	0	0
Less appropriation from fund balance	0	0	(2,397,037)
Total net assets prior year	7,480,232	18,879,166	18,879,166
Ending net assets	18,879,166	18,879,166	16,482,129

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 FY2013	Budget FY2014
Revenues:			
O & M user fees from homeowners	119,918	170,735	367,875
Capital reserve	23,100	-	-
Risk pool reserve	21,000	67,890	16,125
Other revenue	835	-	-
Total revenues	164,853	238,625	384,000
Expenses:			
Contract services	43,652	107,085	130,825
Septic Tank Maintenance	-	14,700	20,100
Ground maintenance	-	16,150	3,400
Supplies/inventory	3,648	63,530	100,500
Contingency	-	49,200	68,600
Total expenses	47,300	290,455	469,615
Other financing sources:			
Appropriation from fund balance	-	51,830	85,615
Total other financing sources	326,339	51,830	85,615
Net Assets:			
Change in net assets	443,892	-	-
Less appropriation from fund balance	-	(51,830)	(85,615)
Total net assets prior year	60,802	504,694	452,864
Ending net assets	504,694	452,864	367,249
Reserve for capital and risk pool	504,694	452,864	367,249

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Water & sewer ad valorem	29,813,247	28,910,000	29,200,000
Water front foot benefit charges	571,703	2,737,600	2,712,000
Sewer front foot benefit charges	2,185,709	4,339,400	4,298,000
Water in aid of construction charges	715,000	2,000,000	0
Sewer in aid of construction charges	1,065,000	968,000	1,571,000
Developer contributions	7,608,858	5,000,000	5,000,000
Interest on investments	130,008	120,000	120,000
Amortization of premium	827,722	825,000	825,000
Penalty and interest	67,250	50,000	50,000
Total Revenues	42,984,497	44,950,000	43,776,000
Expenses:			
Bond principal payments	7,695,000	6,450,000	9,245,000
Bond interest payments	6,236,193	7,402,562	7,989,205
Major water & sewer loan payments	0	71,000	70,000
State loan principal payments	4,138,266	4,254,595	3,179,302
State loan interest payments	1,181,825	1,084,059	912,007
Other financial matters	362,820	900,000	900,000
Bond sale expenses	76,656	74,000	100,000
Amortized discount expense	2,315	2,300	2,300
Depreciation expense	14,040,524	14,000,000	15,200,000
Total Expenses	33,733,599	34,238,516	37,597,814
Other financing sources (uses):			
Appropriation from fund balance	14,040,524	14,000,000	15,200,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(838,280)	(455,000)	0
Sewer in aid (to 500 fund)	(823,800)	(450,240)	(257,000)
Utility cash funding (to 500 fund)	(5,319,731)	(7,978,000)	(9,760,000)
Ad valorem charges (to 7012 fund)	(8,605,510)	(3,500,000)	0
Total other financing sources (uses)	(1,546,797)	1,616,760	5,183,000
Net assets:			
Change in net assets	7,704,101	12,328,244	11,361,186
Less appropriation from fund balance	(14,040,524)	(14,000,000)	(15,200,000)
Total net assets prior year	341,779,217	335,442,794	333,771,038
Ending net assets	335,442,794	333,771,038	329,932,224

Proprietary Funds

Fund 7360000000

Watershed Protection and Restoration Fund

Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management system. The money in this fund comes from an annual stormwater remediation fee assessed on a property at \$15.00 per 500 square feet of impervious surface. The fund is self-sustaining and does not depend upon general tax dollars.

	Actual FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Stormwater Remediation Fee	0	0	16,706,000
Credits	0	0	(423,000)
Total revenues	0	0	16,283,000
Expenses:			
Operating Expenses	0	0	7,023,113
Contingency	0	0	384,887
Total expenses	0	0	7,408,000
Other financing sources (uses):			
Transfer to capital projects	0	0	(8,875,000)
Total other financing sources	0	0	(8,875,000)
Net assets:			
Change in net assets	0	0	0
Total net assets prior year	0	0	0
Ending net assets	0	0	0

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Greens Fees	1,114,326	1,125,000	1,161,420
Cart Fees	388,448	385,000	390,000
Driving Range	108,100	101,500	125,000
Merchandise Sales	114,133	103,503	119,000
Food & Beverage Sales	313,790	310,000	332,000
Other	96,115	35,000	50,000
Total Revenues	2,134,912	2,060,003	2,177,420
Expenditures:			
Golf Course Mgt./Operation	1,458,542	1,478,000	1,625,746
Bond Interest Payments	-	439,000	119,351
Bond Principle Payments	413,068	119,351	439,000
Amortized Discount Expense	64,273	-	49,750
Depreciation Expense	48,727	44,272	44,272
Contingency	-	-	63,420
Non operating expenses		-	-
Transfer out	(587,000)	-	(164,119)
Deferred refunding loss	(179,265)	221,736	-
Other	(30,050)	(1,000)	-
Total Expenditures	1,188,295	2,301,359	2,341,539
Net increase (decrease) in fund balance	946,617	(241,356)	(164,119)
Prior year fund balance	3,823,740	4,770,357	4,529,001
Ending fund balance	4,770,357	4,529,001	4,364,882

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES			
Central stores chargebacks	-	-	-
Fleet operations charge backs (internal age	14,426,976	14,272,888	16,567,946
Fleet operations charge backs (external age	784,182	688,304	688,304
Fire Dept charge backs (internal plus Vol FC	2,104,722	1,861,368	2,208,160
Howard Transit/Anne Arundel (internal)	330,615	308,000	308,000
Contingency reserves	-	-	-
Sale of capital asset	561,181	500,000	500,000
Gain on assets transferred in (net)	271,451	-	-
Transfer	1,800,000 #	- #	-
Other revenue	60,703	-	-
Interest on investment	7,522	-	-
Total revenues	20,347,352	17,630,560	20,272,410
EXPENDITURES			
Central stores	-	-	-
Fleet operations	16,600,002	18,285,074	18,886,954
Fuel Reserve	-	-	1,000,000
Non operating expenses	-	-	-
Interfund transfer to general fund	600,000	-	-
Transfer	7,522	-	-
Loss on sale of capital assets	164,109	-	-
Total expenditures	17,371,633	18,285,074	19,886,954
Net change in fund balance	2,975,719	(654,514)	385,456
Fund balances - beginning	20,578,619	23,554,338	22,899,824
Fund balances - ending	23,554,338	22,899,824	23,285,280
Less noncash assets	(18,185,217)	(18,185,217)	(18,185,217)
Reserved for Future Capital Purchases	-	-	(5,100,063)
Operating surplus/deficit	5,369,121	4,714,607	-

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 FY2012	Estimated FY2013	Budget FY2014
Revenues:			
Data Processing chargebacks	8,276,772	10,001,647	13,614,955
GIS chargebacks	879,916	887,042	1,773,579
GIS data	435	3,500	3,500
Records Management chargebacks	601,533	585,590	741,562
Radio Maintenance chargebacks	2,254,925	2,287,180	2,350,276
Telephone Services	2,350,046	2,520,460	2,498,120
PEG/INET	132,076	-	-
Copier Rentals	269,194	278,247	284,371
Tower Rentals	1,059,720	1,050,000	1,075,000
Broadband	-	80,000	300,000
Sale of capital asset	683,291	-	-
Transfer In	10,002	-	-
Interest on Investments	-	-	-
Total Revenues	16,517,910	17,693,666	22,641,363
Expenditures:			
Information System service	14,564,842	12,125,059	14,015,819
GIS operations	1,376,361	1,729,956	1,981,883
Radio Maintenance	2,859,444	3,314,564	3,047,708
Communication Equipment	391,440	391,440	551,000
Telephone Services	1,432,584	2,218,655	2,315,184
Records Management	650,294	704,483	897,539
PEG/INET	-	-	-
ERP	272,754	-	-
Contingency	-	-	96,383
Non operating expenses	-	-	-
Transfer out	10,002	-	-
Other	-	-	-
Total Expenditures	21,557,721	20,484,157	22,905,516
Net increase(decrease) in fund balance	(5,039,811)	(2,790,491)	(264,153)
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	8,094,455	3,054,644	264,153
Ending fund balance	3,054,644	264,153	-
Less noncash assets	(1,989,848)	-	-
Operating surplus/deficit	1,064,796	264,153	-

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 FY2012	Estimated FY2013	Budget FY2014
REVENUES AND OTHER FINANCING SOURCES			
Insurance chargebacks	4,699,228	5,026,421	5,523,155
Insurance chargebacks allied agencies	-	348,320	329,170
Interest income	11,990	20,000	20,000
Insurance recoveries	219,341	200,000	220,000
Total revenues and other financing sources	4,930,559	5,594,741	6,092,325
EXPENDITURES			
Claims cost:			
Claims	3,125,760	3,400,000	4,395,000
Claims accrual adjustment	72,439	100,000	100,000
Insurance premiums	664,643	815,000	1,340,000
Other operating expenses	236,388	676,250	726,250
Administrative costs:			
Interfund transfer to general fund	434,191	404,085	450,139
Other administrative costs	746,142	655,741	789,218
Total expenditures	5,279,563	6,051,076	7,800,607
Net change in fund balance	(349,004)	(456,335)	(1,708,282)
Fund balances - beginning	(366,739)	(715,743)	(1,172,078)
Fund balances - ending	(715,743)	(1,172,078)	(2,880,360)
Required claims reserve	9,600,601	9,985,000	10,380,000
Cash balance	8,884,858	8,812,922	7,499,640

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 FY2012	Revised FY2013	Projected FY2014
REVENUES			
County Charge Backs	21,716,037	25,545,447	26,584,911
HCC Charge Backs	6,045,202	6,173,350	7,025,714
Library Charge Backs	1,876,878	2,237,012	2,427,394
EDA Charge Backs	99,664	179,790	194,852
Mental Health Authority Charge Backs	41,194	61,121	66,284
Soil Conservation District Charge Backs	11,873	52,495	56,818
County Charge Backs for OPEB Trust Premium	3,295,684	0	0
HCC Charge Backs for OPEB Trust Premium	214,405	0	0
Library Charge Backs for OPEB Trust Premium	0	0	0
Employee Contributions	4,005,870	4,127,930	4,326,878
Retiree Contributions	1,915,197	1,979,317	2,502,745
Supplemental Life Insurance	10,760	346,489	371,070
Long Term Disability	13,334	8,994	7,500
Leave With Out Pay	2,698	6,588	5,000
Prescription Drug Rebate	677,174	983,301	538,399
Part D Subsidy	0	259,046	244,074
Cobra	29,056	25,093	20,000
Insurance Recoveries	529,174	0	0
Other Revenue	0	2,980	0
Total revenues	40,484,200	41,988,953	44,371,639

Proprietary Funds

Fund 6050000000

continued...

	Actual FY2012	Revised FY2013	Projected FY2014
EXPENDITURES			
EXPENDITURES	0	0	0
Administrative Costs	1,091,099	559,338	582,462
County Insurance Charges	23,951,080	31,743,060	35,457,098
HCC Insurance Charges	5,683,352	5,747,124	7,025,714
Library Insurance charges	2,555,145	2,706,418	2,427,394
Economic Development Insurance Charges	86,572	108,492	194,852
Mental Health Authority Insurance Charges	48,023	49,089	66,284
County OPEB Trust Premium	4,809,102	0	0
HCC OPEB Trust Premium	345,826	0	0
Library OPEB Trust Premium	195,681	0	0
Soil Conservation Insurance Charges	0	52,495	56,818
Employee Flexible Benefits	376,358	374,120	416,700
Long-Term Disability	0	476,026	604,500
Supplemental Life Insurance	326,966	352,331	371,070
County Life Insurance	589,195	579,346	625,076
ACA (Pay or Play Contingent Expenses)	0	0	594,000
Contingency	0	0	1,452,659
TOTAL EXPENDITURES	40,058,399	42,747,839	49,874,627
Net change in fund balance	425,801	(758,886)	(5,502,988)
Fund balances - beginning	10,125,775	10,551,576	9,792,690
Fund balances - ending	10,551,576	9,792,690	4,289,702

Amendment 12 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 12

(This amendment inserts pages for Restricted Funds that were inadvertently omitted from the Bill as filed and includes the following changes:

1. *Amends the Governmental Fund to include certain appropriations from the Health Department Fund Balance to be appropriated to the Board of Education (page 240);*
2. *Amends the Fire & Rescue Tax fund to reflect an increased contingency amount (page 244); and*
3. *In the Program Revenue Fund, increases the Catalyst Loan Fund and the contingency (page 248).)*

1 In Council Bill No. 25, insert pages 232 through 260 after page 231.

Amendment 1 Amendment 12 to Council Bill No. 25-2013

BY: Greg Fox

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 1

(This amendment transfers specified PAYGO appropriations to the General Fund Contingency.)

1 On page 1, before line 1, insert:

2

3 “On page 5, strike each instance of “38,925,000”, and substitute “33,554,200”.

4 This reduction should be accomplished by:

5 (a) eliminating all pay-as-you-go appropriations to:

- 6 • Revitalization Fund
- 7 • Septic Hookup Fund
- 8 • Non Profit Agency Assistance Fund
- 9 • Housing and Community Development
- 10 • Broadband Innovation Fund
- 11 • Tree Programs
- 12 • Recreation and Parks Equipment; and

13 (b) reducing pay-as-you-go appropriations to Police Equipment in the amount of
14 \$890,800.

15 On page 47, strike each instance of “2,000,000” and substitute, in each instance, “7,370,800”.

16

ADOPTED _____
FAILED _____
SIGNATURE Shida Miller
May 23, 2013

Amendment 2 Amendment No. 12 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No.
Date: May 23, 2013

Amendment No. 2 to Amendment No. 12

(This amendment appropriates \$1,400,000 from the Health Department Fund Balance.)

- 1 Remove page 240 as attached to Amendment No. 12 and substitute revised page 240 as attached
- 2 to this Amendment to Amendment No. 12.

ADOPTED March 23, 2013
FAILED _____
SIGNATURE Sheila J. [Signature]

Governmental Funds

Fund 2040000000

Department of Health and Mental Hygiene

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 the 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.

	Estimated FY2013	Budget FY2014
County financing sources (uses):		
Transfer in from General Fund	9,396,443	9,084,838
Transfer out to Education PAYGO capital	0	(1,300,000)
Appropriation from fund balance	0	6,212,550
Total County financing sources (uses)	9,396,443	13,997,388
Fund balance:		
Net change in fund balance	2,056,443	0
Less appropriation from fund balance	0	(6,212,550)
Fund balance - beginning	9,100,851	11,157,294
Fund balance - ending	11,157,294	4,944,744

Amendment 4 to Council Bill No. 25-2013

BY: Greg Fox

Legislative Day No. 7

Date: May 23, 2013

Amendment No. 4

(This amendment reduces allocations to the Health Department and reduces the Health Department Fund Balance.)

1 On page 4, insert before line 1:

2 *Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland*
3 *that the following changes be made:*

4 *Reduce the Health Department appropriation from Fund Balance to \$2,675,000.*
5

6 Also on page 4, in line 1, strike “Section 12” and substitute “Section 13” and in line 6, strike
7 “Section 13” and substitute “Section 14”.

8
9 Make the following changes to the current expense budget attached to the Bill:

- 10 • On page 35, strike “8,210,433” and substitute “2,171,366” and strike all references to
11 “9,084,838” and, in each case, substitute “3,045,771”.
- 12 • On page 46, strike all references to “6,390,099” and, in each case, substitute “6,140,099”
13 and strike all references to “8,096,574” and, in each case, substitute “7,846,574”.
- 14 • On page 51, strike all references to “497,485,719” and, in each case, substitute
15 “505,862,339”.
- 16

17 If Amendment 1 to Council Resolution 65 is not adopted, then this amendment is void.

1

ADOPTED _____
FAILED May 23, 2013
SIGNATURE _____

Amendment 1 Amendment 4 to Council Bill No. 25-2013

BY: Greg Fox

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

(This amendment removes the reference to the Health Department Fund balance.)

- 1 On page 1, strike lines 1 through 7 in their entirety.

ADOPTED _____

FAILED _____

SIGNATURE _____

Withdrawn

Amendment 2 Amendment 4 to Council Bill No. 25-2013

BY: Greg Fox

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 2

- 1 On page 1:
- 2 strike lines 1 through 7 in their entirety; and
- 3 in lines 10 and 11, strike "2,171,366" and substitute "7,441,056" and strike "and strike all
- 4 references to "9,084,838" and, in each case, substitute "3,045,771".
- 5

ADOPTED _____
FAILED May 23, 2013
SIGNATURE Shelby Johnson

Amendment 13 to Council Bill No. 25-2013

BY: Greg Fox

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 13

(This amendment reduces PAYGO and other appropriations and increases appropriations to the Board of Education and the road resurfacing program.)

1 In the current expense budget attached to the Bill:

2 1. On page 5, strike each instance of “38,925,000”, and substitute “33,554,200”.

3 This reduction should be accomplished by:

4 (a) eliminating pay-as-you-go appropriations to:

- 5 • Revitalization Fund
- 6 • Septic Hookup Fund
- 7 • Non Profit Agency Assistance Fund
- 8 • Housing and Community Development
- 9 • Broadband Innovation Fund
- 10 • Tree Programs
- 11 • Recreation and Parks Equipment; and

12 (b) reducing pay-as-you-go appropriations to Police Equipment in the amount of
13 \$890,800.

14 2. On page 35, strike each instance of “9,084,838” and, in each instance, substitute “958,218”

15 This reduction should be accomplished by:

16 (a) reducing Health Department Fund Balance by \$2,087,553; and

17 (b) reducing Health Department appropriations otherwise by \$6,039,067.

ADOPTED _____
FAILED _____
SIGNATURE Withdrawn

- 1 3. On page 46, strike each instance of “6,390,099” and substitute, in each instance, “6,140,099”
2 and strike each instance of “8,096,574” and substitute, in each instance “7,846,574”. This
3 reduction should be accomplished by reducing Healthy Howard by \$250,000.
- 4 4. On page 51, strike each instance of “497,485,719” and, in each instance, substitute
5 “507,162,719” to fully restore the Board of Education Health Insurance Fund to the amount
6 requested by the Board of Education.
- 7 5. On page 179, in project H2014, strike “9000” and substitute “1100”.
- 8 6. On page 48, strike “12,000,000” and substitute “14,070,420” and strike each instance of
9 “13,047,000” and substitute, in each instance, “15,117,420”.

Amendment 1 to Council Bill No. 25 - 2013

BY: Mary Kay Sigaty

Legislative Day No. 7

Date: May 23, 2013

Amendment No. 1

(This amendment places conditions on the appropriation of \$5 million of pay-as-you-go funding for Downtown Columbia Arts.)

1 On page 4, in line 1, before "**Section 12.**" insert:

2 "Section 12. And Be It Further Enacted by the County Council of Howard County,
3 Maryland, that the \$5,000,000 of pay-as-you-go funds appropriated by this Act for
4 Downtown Columbia arts shall be expended only as follows:

5 1. A maximum of \$500,000 may be transferred to the Downtown Arts and Culture
6 Commission, provided that the County and the Commission shall first execute a
7 grant agreement governing use of the funds by the Commission, and provided that
8 the grant agreement shall limit use of the funds by the Commission to:

9 A. Sponsoring arts and cultural programs/events in Downtown Columbia; and

10 B. Paying the Commission's initial organizational start-up costs, including
11 generating alternative grant funding opportunities;

12 2. A minimum of \$4,500,000 shall be placed in a separate County budget account
13 administered jointly by the Department of Finance and the Department of
14 Planning and Zoning to be expended as follows:

15 a. A maximum of \$1,000,000 may be used to fund the costs for planning,
16 design and engineering feasibility studies to develop a new center for the
17 arts; and

18 b. A maximum of \$3,500,000 may be for planning, design, engineering, and
19 construction costs for an amphitheater located in Symphony Woods in
20 Columbia and developed jointly with community partners and the
21 Columbia Association."

ADOPTED May 23, 2013

FAILED _____

SIGNATURE Sheila J. [Signature]

1

2 Renumber the rest of the Sections accordingly.

Amendment 6 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 6

(This amendment adds a grant received by the Department of Fire and Rescue Services after the budget was filed. The grant is for the amount of \$544,060 and requires a match of \$136,015 for a total grant amount of \$680,075. The grant is from FEMA. This amendment also increases the amount included in the Grant Fund, Contingency Reserve to be \$5,000,000.)

- 1 Remove pages 62, 64, 65, 97, 98 and 115 from the Operating Budget for Fiscal Year 2014,
- 2 attached to the Bill as introduced, and replace with the substitute pages 62, 64, 65, 97, 98 and
- 3 115 as attached to this Amendment.

DATE May 23, 2013
FILED _____
SIGNATURE Shel J. Jellison

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999970000000039200 - Fire Metro Contingency

58 - Expense Other	2,575,056
Total	2,575,056

99999999999999999999999900 - Administration

50 - Personnel Costs	1,411,673
51 - Contractuals	164,250
520 - Supplies and Materials	20,000
Total	1,595,923

Total 1700000000 - Administration Bureau 7,456,174

Fund Center: 1710000000 - Logistics Bureau

99999999999999999999999900 - Administration

50 - Personnel Costs	1,144,932
51 - Contractuals	1,831,673
520 - Supplies and Materials	2,643,770
53 - Capital Outlay	5,049,500
58 - Expense Other	22,160
69 - Operating Transfers	500,000
Total	11,192,035

Total 1710000000 - Logistics Bureau 11,192,035

Fund Center: 1711000000 - Information & Technology Bureau

99999999999999999999999900 - Administration

50 - Personnel Costs	359,707
51 - Contractuals	3,152,262
520 - Supplies and Materials	39,809
58 - Expense Other	253,819
Total	3,805,597

Total 1711000000 - Information & Technology Bureau 3,805,597

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1734000000 - Office of Fire Marshall

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	2,795,461
51 - Contractuals	99,810
520 - Supplies and Materials	42,100
Total	2,937,371

Total 1734000000 - Office of Fire Marshall 2,937,371

Fund Center: 1740000000 - Fire Administrative Services Bureau

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	970,569
51 - Contractuals	756,918
520 - Supplies and Materials	16,000
Total	1,743,487

Total 1740000000 - Fire Administrative Services Bureau 1,743,487

Total 2030000000 - Fire & Rescue 87,946,640

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

999999999910000000045900 - FY12 EMPG

50 - Personnel Costs	132,622
Total	132,622

999999999910000000054000 - FY13 EMPG

50 - Personnel Costs	135,000
Total	135,000

999999999910000000056600 - FY14 Assist to Firefighters

51 - Contractuals	9,000
53 - Capital Outlay	127,015
Total	136,015

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999920000000034200 - FY14 Cardiac Monitor	
53 - Capital Outlay	60,000
Total	60,000
Total 1700000000 - Administration Bureau	463,637
<hr/>	
Total 2030050000 - Fire & Rescue Grant Match	463,637
Total 1700 - Department of Fire and Rescue Services	88,410,277
<hr/>	
Total 05 - Fire & Rescue Reserve Fund	88,410,277

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999910000000053800 - FY13 UASI

50 - Personnel Costs	100,000
51 - Contractuals	64,000
520 - Supplies and Materials	88,000
53 - Capital Outlay	148,000
Total	400,000

999999999910000000053900 - FY13 State Homeland Security Grant

50 - Personnel Costs	58,500
51 - Contractuals	117,000
520 - Supplies and Materials	225,000
53 - Capital Outlay	49,500
Total	450,000

999999999910000000054000 - FY13 EMPG

50 - Personnel Costs	49,950
51 - Contractuals	18,900
53 - Capital Outlay	66,150
Total	135,000

999999999910000000054100 - FY13 HMEP

520 - Supplies and Materials	10,000
Total	10,000

999999999910000000056600 - FY14 Assist to Firefighters

51 - Contractuals	36,000
53 - Capital Outlay	508,060
Total	544,060

999999999920000000034200 - FY14 Cardiac Monitor

53 - Capital Outlay	60,000
Total	60,000

999999999920000000034300 - Senator Amoss FY14

51 - Contractuals	400,000
Total	400,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999920000000034400 - FY13 CRTK

51 - Contractuals 8,850

Total 8,850

999999999920000000034600 - FY14 ALS

50 - Personnel Costs 8,000

51 - Contractuals 7,000

Total 15,000

Total 1700000000 - Administration Bureau 2,572,180

Total 2600000000 - Grants-External 2,572,180

Total 1700 - Department of Fire and Rescue Services 2,572,180

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
9999999999999999999999999999999900 - Administration	
99 - Contingencies	5,000,000
Total	5,000,000
Total 8888000000 - Contingency	5,000,000
Total 2600099999 - Cont-Grants	5,000,000
Total 8888 - Contingency	5,000,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

520 - Supplies and Materials	375
58 - Expense Other	540
Total	1,615

999999999970000000039200 - Fire Metro Contingency

58 - Expense Other	2,570,976
Total	2,570,976

9999999999999999999900 - Administration

50 - Personnel Costs	1,411,673
51 - Contractuals	164,250
520 - Supplies and Materials	20,000
Total	1,595,923

Total 1700000000 - Administration Bureau 7,452,094

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,144,932
51 - Contractuals	1,831,673
520 - Supplies and Materials	2,643,770
53 - Capital Outlay	5,049,500
58 - Expense Other	22,160
69 - Operating Transfers	500,000
Total	11,192,035

Total 1710000000 - Logistics Bureau 11,192,035

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	359,707
51 - Contractuals	3,152,262
520 - Supplies and Materials	39,809
58 - Expense Other	253,819
Total	3,805,597

Total 1711000000 - Information & Technology Bureau 3,805,597

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
51 - Contractuals	75,000
53 - Capital Outlay	75,000
58 - Expense Other	200,000
Total	350,000
Total 1110000000 - Staff Services	350,000
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - Equal Opportunity	
50 - Personnel Costs	42,991
51 - Contractuals	9,300
520 - Supplies and Materials	3,500
Total	55,791
Total 1130000000 - Office of Human Rights	55,791
Total 2150000000 - Program Revenue Fund	405,791
Total 1100 - Department of County Administration	405,791

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999910000000053800 - FY13 UASI

50 - Personnel Costs	100,000
51 - Contractuals	64,000
520 - Supplies and Materials	88,000
53 - Capital Outlay	148,000
Total	400,000

999999999910000000053900 - FY13 State Homeland Security Grant

50 - Personnel Costs	58,500
51 - Contractuals	117,000
520 - Supplies and Materials	225,000
53 - Capital Outlay	49,500
Total	450,000

999999999910000000054000 - FY13 EMPG

50 - Personnel Costs	49,950
51 - Contractuals	18,900
53 - Capital Outlay	66,150
Total	135,000

999999999910000000054100 - FY13 HMEP

520 - Supplies and Materials	10,000
Total	10,000

999999999920000000034200 - FY14 Cardiac Monitor

53 - Capital Outlay	60,000
Total	60,000

999999999920000000034300 - Senator Amoss FY14

51 - Contractuals	400,000
Total	400,000

999999999920000000034400 - FY13 CRTK

51 - Contractuals	8,850
Total	8,850

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999920000000034600 - FY14 ALS

50 - Personnel Costs

8,000

51 - Contractuals

7,000

Total

15,000

Total 1700000000 - Administration Bureau

2,028,120

Total 2600000000 - Grants-External

2,028,120

Total 1700 - Department of Fire and Rescue Services

2,028,120

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000053800 - FY13 UASI

50 - Personnel Costs	100,000
51 - Contractuals	64,000
520 - Supplies and Materials	88,000
53 - Capital Outlay	148,000
Total	400,000

99999999910000000053900 - FY13 State Homeland Security Grant

50 - Personnel Costs	58,500
51 - Contractuals	117,000
520 - Supplies and Materials	225,000
53 - Capital Outlay	49,500
Total	450,000

99999999910000000054000 - FY13 EMPG

50 - Personnel Costs	49,950
51 - Contractuals	18,900
53 - Capital Outlay	66,150
Total	135,000

99999999910000000054100 - FY13 HMEP

520 - Supplies and Materials	10,000
Total	10,000

99999999910000000056600 - FY14 Assist to Firefighters

51 - Contractuals	36,000
53 - Capital Outlay	508,060
Total	544,060

99999999920000000034200 - FY14 Cardiac Monitor

53 - Capital Outlay	60,000
Total	60,000

99999999920000000034300 - Senator Aross FY14

51 - Contractuals	400,000
Total	400,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999920000000034400 - FY13 CRTK	
51 - Contractuals	8,850
Total	8,850
999999999920000000034600 - FY14 ALS	
50 - Personnel Costs	8,000
51 - Contractuals	7,000
Total	15,000
Total 1700000000 - Administration Bureau	2,572,180
<hr/>	
Total 2600000000 - Grants-External	2,572,180
Total 1700 - Department of Fire and Rescue Services	2,572,180

Amendment 10 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa and Courtney Watson

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 10

(This amendment adds \$100,000 in Pay Go Funding in Capital Project C0298, US 40 Corridor Enhancement and adds \$50,000 in Pay Go Funding in Capital Project C0335, Citizen Services Facility/Program Enhancements. This amendment also amends the project description for C0335, Citizen Services Facility/Program Enhancements.)

1 Remove pages 156, 160 and 161 from the Capital Budget for Fiscal Year 2014, attached to the
2 Bill as introduced, and replace with the substitute page 156, 160 and 161 as attached to this
3 Amendment. Make corresponding changes in the capital budget detail.

4

5 In the Capital Budget Detail for C0335, remove Part A and substitute a new Part A as attached to
6 this amendment.

7

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shelley J. Miller

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS					
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.					
	B	395	0	395	395
	O	44	0	44	44
	P	50	100	150	150
	Total	489	100	589	589
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY					
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.					
	B	2,721	0	2,721	2,721
	G	9,999	0	9,999	9,999
	O	1,921	800	2,721	2,721
	P	973	1,450	2,423	2,423
	Total	15,614	2,250	17,864	17,864
C0290 FY2003 COURTHOUSE RENOVATION					
A project to expand and renovate the existing courthouse.					
	B	3,895	1,000	4,895	4,895
	G	0	0	0	0
	P	685	0	685	685
	Total	4,580	1,000	5,580	5,580
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	50	500	500
	G	50	0	50	50
	O	100	0	100	100
	P	100	100	200	200
	Total	700	150	850	850

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
Total		0	1,000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	P	0	50	50	50
Total		0	300	300	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
Total		0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1,000	1,000	1,000
	P	0	1,000	1,000	1,000
	R	0	1,000	1,000	1,000
Total		0	3,000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
Total		73,000	0	73,000	73,000
		475,354	57,292	532,646	532,646

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS**

Revenue Source	Prior Appropriation		Appropriation		Total
	Total	Current FY	Total		
B BONDS	177,336	34,308	211,644		211,644
C UTILITY CASH	4,100	0	4,100		4,100
G GRANTS	157,379	8,406	165,785		165,785
O OTHER SOURCES	37,018	3,783	40,801		40,801
P PAY AS YOU GO	32,271	9,595	41,866		41,866
R STORMWATER UTILITY FUNDING	0	1,200	1,200		1,200
T TRANSFER TAX	250	0	250		250
TIF TIF BONDS	67,000	0	67,000		67,000
Total	475,354	57,292	532,646		532,646

Fiscal 2014 Capital Budget
Project: C0335-FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

GENERAL COUNTY PROJECTS
Number: C0335

Description

A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Operating Budget Impact

Justification

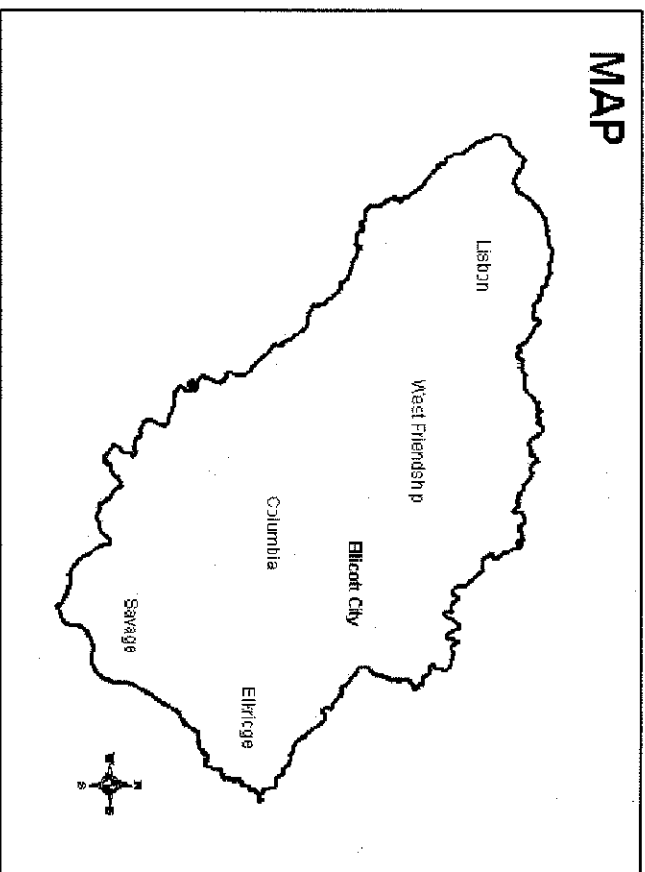
Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

1. Needs assessment to review existing policies, programs and services specifically focused toward older adults in the areas of: housing and adaptive reuse of housing; health and long-term care; education and learning; transportation; employment; recreation and parks; and volunteerism/civic engagement.
2. Obtain expert technical analyses of Senior Center & Senior+ requirements within Howard County, defining optimum sizes and geographic locations for additional facility requirements (i.e. a Master Plan).
3. All costs provided are holding spots until detailed followup information is provided from the Master Plan

Project Schedule

- FY14 - Obtain Master Plan
- FY15 - Design facilities based upon study results.



Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS					
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.					
	B	395	0	395	395
	O	44	0	44	44
	P	50	100	150	150
	Total	489	100	589	589
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY					
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.					
	B	2,721	0	2,721	2,721
	G	9,999	0	9,999	9,999
	O	1,921	800	2,721	2,721
	P	973	1450	2,423	2,423
	Total	15,614	2,250	17,864	17,864
C0290 FY2003 COURTHOUSE RENOVATION					
A project to expand and renovate the existing courthouse.					
	B	3,895	1000	4,895	4,895
	G	0	0	0	0
	P	685	0	685	685
	Total	4,580	1000	5,580	5,580
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	50	500	500
	G	50	0	50	50
	O	100	0	100	100
	P	100	0	100	100
	Total	700	50	750	750

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 GENCO-GENERAL COUNTY PROJECTS**

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	177,336	34,308	211,644	211,644
C UTILITY CASH	4,100	0	4,100	4,100
G GRANTS	157,379	8,406	165,785	165,785
O OTHER SOURCES	37,018	3,783	40,801	40,801
P PAY AS YOU GO	32,271	9,445	41,716	41,716
R STORMWATER UTILITY FUNDING	0	1,200	1,200	1,200
T TRANSFER TAX	250	0	250	250
TIF TIF BONDS	67,000	0	67,000	67,000
Total	475,354	57,142	532,496	532,496

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
	Total	0	1,000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	Total	0	250	250	250
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
	Total	0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1,000	1,000	1,000
	P	0	1,000	1,000	1,000
	R	0	1,000	1,000	1,000
	Total	0	3,000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
	Total	73,000	0	73,000	73,000
Total		475,354	57,142	532,496	532,496

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
	Total	27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	60,000	10000	70,000	70,000
	O	1,100	0	1,100	1,100
	Total	61,100	10000	71,100	71,100
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	200	470	470
	Total	270	200	470	470
C0264 FY1998 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 to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385	7,385
	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 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.	B	53,893	0	53,893	53,893
	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 A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	2,550	700	3,250	3,250
	G	3,000	0	3,000	3,000
	O	500	300	800	800
	Total	6,050	1000	7,050	7,050

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
Total		0	1000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
	P	0	50	50	50
Total		0	300	300	300
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
Total		0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1000	1,000	1,000
	P	0	1000	1,000	1,000
	R	0	1000	1,000	1,000
Total		0	3000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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.	G	73,000	0	73,000	73,000
Total		73,000	0	73,000	73,000
	Total	475,354	57292	532646	532,646

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
GENCO-GENERAL COUNTY PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	177,336	34,308	211,644	211,644
C UTILITY CASH	4,100	0	4,100	4,100
G GRANTS	157,379	8,406	165,785	165,785
O OTHER SOURCES	37,018	3,783	40,801	40,801
P PAY AS YOU GO	32,271	9,595	41,866	41,866
R STORMWATER UTILITY FUNDING	0	1,200	1,200	1,200
T TRANSFER TAX	250	0	250	250
TIF TIF BONDS	67,000	0	67,000	67,000
Total	475,354	57,292	532,646	532,646

Amendment 7 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 7

(This amendment adds \$500,000 to the Catalyst Loan Account and amends the contingency for the Program Revenue Fund.)

- 1 Remove page 75 and 76 from the Operating Budget for Fiscal Year 2014, attached to the Bill as
2 introduced, and replace with the substitute pages 75 and 76 as attached to this Amendment.

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shirley Salove

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
99999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D000000000 - Economic Development Authority	2,000,000
<hr/>	
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
<hr/>	
Total 06 - Program Revenue Fund	6,142,819

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
999999999700000000019700 - CATALYST Loan	
69 - Operating Transfers	500,000
Total	500,000
Total D000000000 - Economic Development Authority	1,500,000
<hr/>	
Total 2150000000 - Program Revenue Fund	1,500,000
Total D000 - Economic Development Authority	1,500,000
<hr/>	
Total 06 - Program Revenue Fund	5,622,907

AMENDED Amendment 11 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 11

(This amendment makes the following changes to Capital Project D1124, Drainage Improvement Program:

- 1. Adds \$250,000 in Pay Go funding; and*
- 2. Adds a remark on the Detail Page to address debris removal in the Allview area.)*

1 Remove page 162, 165 and 166 from the Capital Budget for Fiscal Year 2014, attached to the
2 Bill as introduced, and replace with the substitute page 162, 265, and 166 as attached to this
3 Amendment. Make corresponding changes in the capital budget detail.

4

5 In the Capital Budget Detail, remove Part A and substitute a new Part A as attached to this
6 amendment.

7

ADOPTED May 23, 2013
FAILED _____
SIGNATURE Shela Salinas

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	425	0	425	425
	O	257	0	257	257
	P	5	0	5	5
	Total	687	0	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	-5	2,260	2,260
	O	15	5	20	20
	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	100	1,275	1,275
	O	10	0	10	10
	P	0	250	250	250
	S	450	150	600	600
	Total	1,635	500	2,135	2,135
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	950	0	950	950
	S	200	75	275	275
	Total	1,150	75	1,225	1,225

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	250	525	775	775
	R	0	800	800	800
	Total	250	1325	1,575	1,575
	Total	43,622	14685	58307	58,307

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source	Prior Appropriation		Current FY		Appropriation		Total
	Total				Total		
B BONDS	31,525		4,105		35,630		35,630
D DEVELOPER CONTRIBUTION	200		0		200		200
G GRANTS	6,080		1,000		7,080		7,080
O OTHER SOURCES	677		5		682		682
P PAY AS YOU GO	2,645		1,675		4,320		4,320
R STORMWATER UTILITY FUNDING	0		7,675		7,675		7,675
S STORM DRAINAGE FUND	2,495		225		2,720		2,720
Total	43,622		14,685		58,307		58,307

Fiscal 2014 Capital Budget
Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM

DRAINAGE PROJECTS
Number: D1124

Description

A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.

Operating Budget Impact

Justification

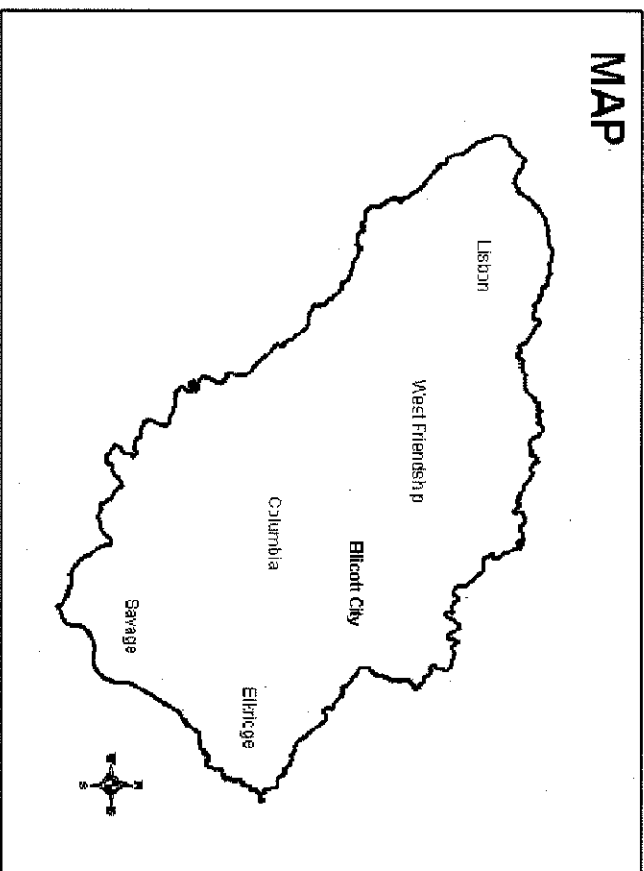
Create improved drainage to safely convey surface run-off, to stop flow onto residential properties or to protect the traveled way.

Remarks

1. This project replaces Capital Project D1118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
5. OTHER funds are resident cost share.
6. Request represents program advancement and will include assistance with debris removal and assessment of flood mitigation opportunities in the Allview area.

Project Schedule

Program



Amendment 11 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 11

(This amendment makes the following changes to Capital Project D1124, Drainage Improvement Program:

1. *Adds \$250,000 in Pay Go funding; and*
2. *Adds a remark on the Detail Page to address debris removal in the Allview area.)*

1 Remove page 162, 165 and 166 from the Capital Budget for Fiscal Year 2014, attached to the
2 Bill as introduced, and replace with the substitute page 162, 265, and 166 as attached to this
3 Amendment. Make corresponding changes in the capital budget detail.

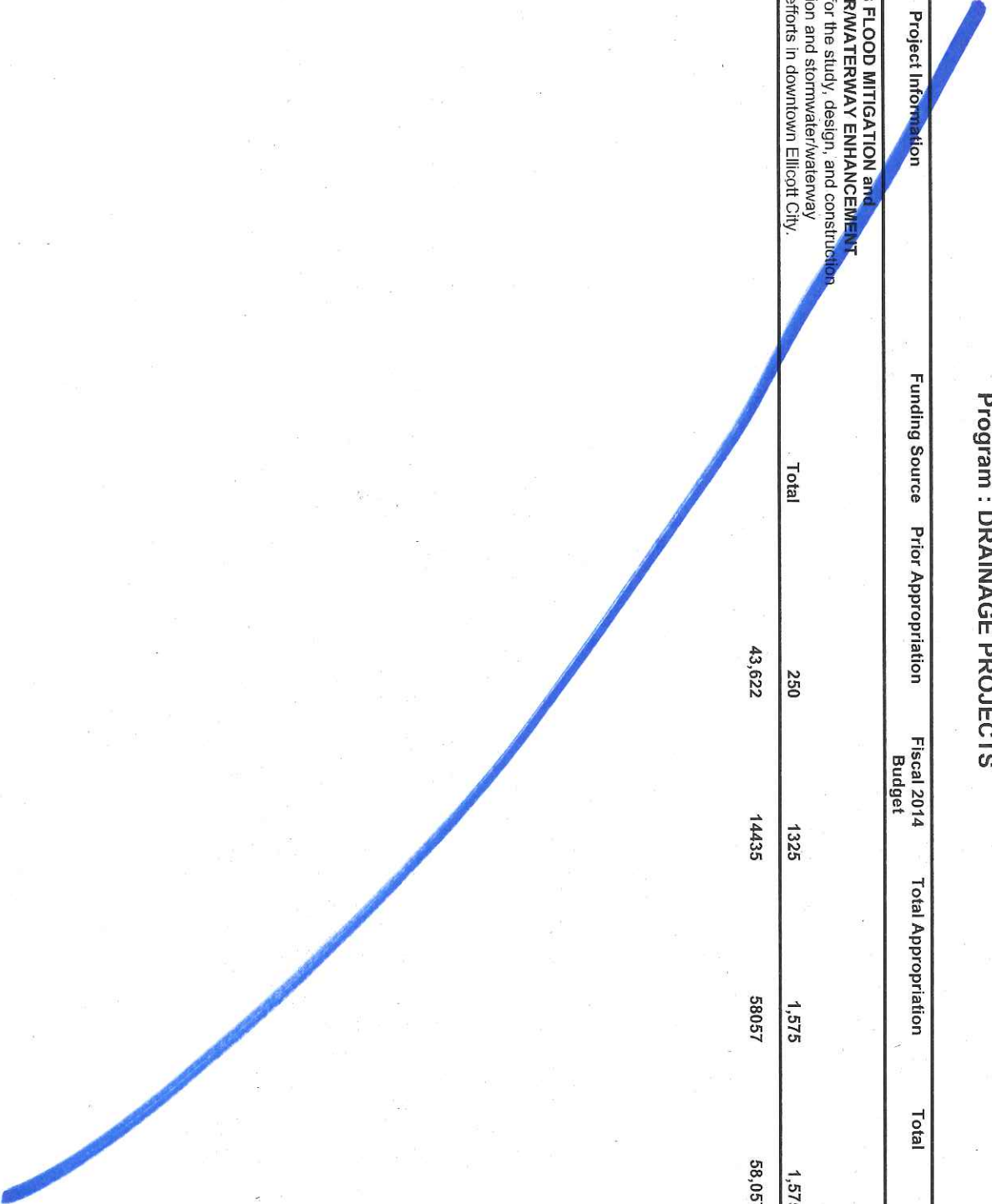
4
5 In the Capital Budget Detail, remove Part A and substitute a new Part A as attached to this
6 amendment.
7

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 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	425	0	425	425
	O	257	0	257	257
	P	5	0	5	5
	Total	687	0	687	687
	Total	687	0	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	-5	2,260	2,260
	O	15	5	20	20
	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 Palapsco watershed.	B	110	0	110	110
	P	185	0	185	185
	S	150	0	150	150
	Total	445	0	445	445
	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	100	1,275	1,275
	O	10	0	10	10
	S	450	150	600	600
	Total	1,635	250	1,885	1,885
	Total	1,635	250	1,885	1,885
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	950	0	950	950
	S	200	75	275	275
	Total	1,150	75	1,225	1,225
	B	1,750	215	1,965	1,965
	S	240	0	240	240
Total	1,990	215	2,205	2,205	
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	1,750	215	1,965	1,965
	S	240	0	240	240
	Total	1,990	215	2,205	2,205
	B	1,750	215	1,965	1,965
	S	240	0	240	240
Total	1,990	215	2,205	2,205	

**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$000)
 Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT					
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.					
	Total	250	1325	1,575	1,575
Total		43,622	14435	58057	58,057



**Howard County, MD
 FY 2014 Capital Budget Ordinance (\$'000)
 DRAIN-DRAINAGE PROJECTS**

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	31,525	4,105	35,630	35,630
D DEVELOPER CONTRIBUTION	200	0	200	200
G GRANTS	6,080	1,000	7,080	7,080
O OTHER SOURCES	677	5	682	682
P PAY AS YOU GO	2,645	1,425	4,070	4,070
R STORMWATER UTILITY FUNDING	0	7,675	7,675	7,675
S STORM DRAINAGE FUND	2,495	225	2,720	2,720
Total	43,622	14,435	58,057	58,057

Amendment 1 Amendment No. 11 to Council Bill No. 25-2013

BY: Chairperson at the request
of the County Executive and
Jennifer Terrasa

Legislative Day No.
Date: May 23, 2013

Amendment No. 1 to Amendment No. 11

(This amendment adds language to the Detail Page for D1124, Drainage Improvement Program, to include an assessment of flood mitigation opportunities in the Allview area.)

- 1 Remove the Capital Budget Detail Part A for D1124 as attached to Amendment No. 11, and
- 2 substitute Capital Budget Detail Part A attached to this Amendment to Amendment No. 11.

ADOPTED May 23, 2013

FAILED _____

SIGNATURE Shela Sullivan

**Fiscal 2014 Capital Budget
Project: D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM**

**DRAINAGE PROJECTS
Number: D1124**

Description

A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.

Operating Budget Impact

Justification

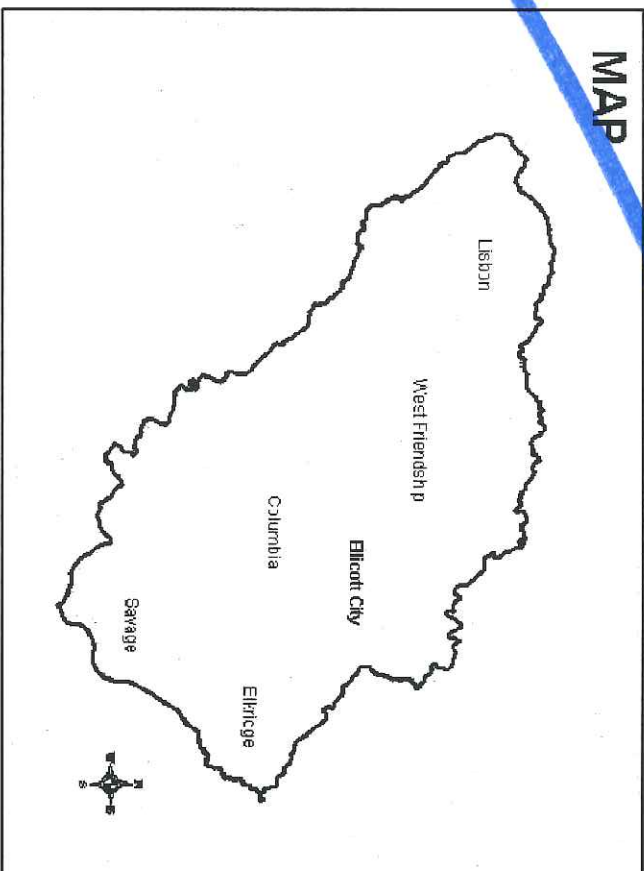
Create improved drainage to safely convey surface run-off, to stop flow onto residential properties or to protect the traveled way.

Remarks

1. This project replaces Capital Project D11118.
2. SDFUND represents Storm Drainage developer contributions derived as a result of 16.133e of the County Code.
3. Construction of some projects may be dependent upon donation of the necessary easements and/or resident cost share participation.
4. After initial investigation, projects over \$250,000 in construction costs may be split out as a separate Capital Project.
5. OTHER funds are resident cost share.
6. Request represents program advancement and will include assistance with debris removal in the Allview area.

Project Schedule

Program



Amendment 2 to Council Bill No. 25-2013

BY: Jennifer Terrasa

Legislative Day No. 7
Date: May 23, 2013

Amendment No. 2

(This amendment places restrictions on Project T7107.)

1 On page 4, insert before line 1:

2 Section 12. And Be It Further Enacted by the County Council of Howard County,
3 Maryland that appropriations for Project T7107 DOWNTOWN COLUMBIA PATUXENT
4 BRANCH TRAIL EXTENSION described in current expense budget and capital budget
5 attached to this Act or incorporated by reference shall not be expended unless the
6 Department of Public Works provides to the County Council a feasibility study that:
7 (1) studied the connection over Route 29 between Downtown and Oakland Mills,
8 either on the existing bridge or using a new connection, as discussed in B3863, including
9 the Blandair/Hospital pathway connection;
10 (2) evaluated using the BGE Right of Way that runs from Route 29 just north of
11 Brokenland Parkway to just south of Oakland Mills Road before connecting with existing
12 pathways that feed directly into the Patuxent Branch Trail; and
13 (3) evaluated any other potential routes.

14
15 Also on page 4, in line 1, strike "Section 12" and substitute "Section 13" and in line 6, strike
16 "Section 13" and substitute "Section 14".

ADOPTED _____
FAILED _____
SIGNATURE W. L. H. H. H.

Amendment 3 to Council Bill No. 25-2013

BY: Jennifer Terrasa

Legislative Day No. 7

Date: May 23, 2013

Amendment No. 3

(This amendment places restrictions on Project T7107.)

1 On page 4, insert before line 1:

2 Section 12. And Be It Further Enacted by the County Council of Howard County,
3 Maryland that appropriations for Project T7107 DOWNTOWN COLUMBIA PATUXENT
4 BRANCH TRAIL EXTENSION described in current expense budget and capital budget
5 attached to this Act or incorporated by reference shall not be expended unless the
6 Department of Public Works provides to the County Council a feasibility study that
7 evaluates:

8 (1) the impact of each proposed alignment on the surrounding neighborhood and
9 community and

10 (2) flooding concerns in the impacted area and the effects the project will have
11 on flooding.

12

13 Also on page 4, in line 1, strike “Section 12” and substitute “Section 13” and in line 6, strike

14 “Section 13” and substitute “Section 14”.

ADOPTED _____

FAILED _____

SIGNATURE _____

**Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	180	0	180	180
	D	210	0	210	210
	P	120	0	120	120
	Total	510	0	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	600	150	750	750
	Total	750	150	900	900
	B	700	0	700	700
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.	G	160	0	160	160
	X	0	900	900	900
	Total	860	900	1,760	1,760
	B	200	0	200	200
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.	D	30	30	60	60
	X	0	200	200	200
	Total	230	230	460	460
	B	0	0	0	0
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project to provide a new connection along the Little Patuxent River sewer alignment.	D	0	250	250	250
	G	0	1,000	1,000	1,000
	Total	0	1,250	1,250	1,250

Amendment 1 Amendment 13 to Council Bill No. 25-2013

BY: Greg Fox

**Legislative Day No. 7
Date: May 23, 2013**

Amendment No. 1

(This amendment clarifies an instruction and makes technical corrections.)

- 1 On page 1, in line 4, strike “eliminating” and substitute “eliminating all”.
- 2 On page 1, in line 14, after “page 35,” insert “strike “8,210,433” and substitute “83,813” and ””.
- 3 On page 1, in line 15, strike “This reduction” and substitute” “The intent of this Amendment is
4 that the above reduction”.
- 5 On page 2, strike lines 7 through 9 in their entirety and substitute “5. On page 47, strike each
6 instance of “2,000,000” and substitute, in each instance, “6,070,420”.”

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 31, 2013.

Sheila M. Tolliver
Sheila M. Tolliver, 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 _____, 2013.

Sheila M. Tolliver, 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 _____, 2013.

Sheila M. Tolliver, 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 _____, 2013.

Sheila M. Tolliver, 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 _____, 2013.

Sheila M. Tolliver, 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 _____, 2013.

Sheila M. Tolliver, Administrator to the County Council