5	1/0	7/	8
ntroduced	H	1	0
Public Hearing —	1	4	100
Council Action —	5	31	118
Executive Action	0	18	118
Effective Date. —	7		118

County Council of Howard County, Maryland

2018 Legislative Session	Legislative Day No.
Bill No. <u>2</u>	-2018
Introduced by: The Chairperson at the	ne request of the County Executive
AN ACT adopting the current expense budget an	d the capital budget for the fiscal year
beginning July 1, 2018 and ending June	30, 2019, to be known as the Annual
Budget and Appropriation Ordinance of Ho	
Introduced and read first time	By order
Having been posted and notice of time & place of hearing & title of Bill har for a second time at a public hearing on	By order Jessica Feldmark, Administrator
This Bill was read the third time on	Passed with amendments, Failed By order

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; <u>Underlining</u> indicates material added by amendment.

Jessica Feldmark, Administrator

Allan H. Kittleman, County Executive

Sealed with the County Seal and presented to the County Executive for approval this

1	WHEREAS, pursuant to Article VI of the Howard County Charter, the County	
2	Executive has prepared and submitted to the County Council the proposed budget for	
3	Howard County for Fiscal Year 2019; and	
4		
5	WHEREAS, the County Council has complied with all requirements of the	
6	Howard County Charter, and has made revisions to the proposed budget as it considers	;
7	proper.	
8		
9	Section 1. Be It Enacted by the County Council of Howard County, Maryland this	
10	313 day of May, 2018 that it adopts as the current expense budget for	he
11	County for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the curre	
12	expense budget attached hereto that includes the information required by Section 603	
13	of the Howard County Charter and Section 22.406 of the Howard County Code.	
14		
15	Section 2. And Be It Further Enacted by the County Council of Howard County,	
16	Maryland that it adopts as the capital budget for the County for the fiscal year beginn	ing
17	July 1, 2018 and ending June 30, 2019:	
18	(1) The capital budget attached hereto that includes information required	by
19	Section 603(b) of the Howard County Charter;	
20	(2) The Capital Budget Detail for Fiscal Year 2019, which is hereby made	a
21	part of and incorporated into this Act by reference as if set out in full,	that
22	contains the information required by Section 22.404(e) of the Howard	
23	County Code; and	
24	(3) The Capital Program for Fiscal Years 2020 – 2024 and the Extended	
25	Capital Program for Fiscal Years 2025 – 2028.	
26		
27	Section 3. And Be It Further Enacted by the County Council of Howard County,	
28	Maryland that this Act shall be known as the Annual Budget and Appropriation	
29	Ordinance of Howard County, Fiscal Year 2019.	

- Section 4. And Be It Further Enacted by the County Council of Howard County, 1 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 2 Howard County Code relating to budgetary and fiscal procedures, the amounts specified 3 are approved, appropriated, and authorized to be disbursed for salary, wages, technical, 4 and special fees and all other expenses for the departments, boards, courts, commissions, 5 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for 6 the purposes specified and sums itemized for the fiscal year beginning July 1, 2018 and 7 ending June 30, 2019. 8 9 Section 5. And Be It Further Enacted by the County Council of Howard County that 10 funds appropriated pursuant to this Fiscal Year 2019 Annual Budget and Appropriation 11 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 12 213 of the Howard County Charter to the extent permitted by law. This Section shall be 13 supplemental to, and not in derogation of, any existing powers authorized by the Howard 14 County Charter, the Howard County Code, and other law. 15 16 Section 6. And Be It Further Enacted by the County Council of Howard County that all 17 grant funding provided to non-profit agencies is subject to the requirements of Section 18 22.704 of the Howard County Code. This Section shall be supplemental to, and not in 19 derogation of, any existing powers authorized by the Howard County Charter, the 20 Howard County Code, and other law. 21 22 Section 7. And Be It Further Enacted by the County Council of Howard County that 23 designation of specific categories of bonds and other evidence of indebtedness as a 24 revenue source in the capital budget is for administrative purposes only. Where a 25 specific category of bonds and other evidence of indebtedness is listed as a funding 26 source for any capital project, other categories of bonds may be used to fund the capital 27 28 project.
- 30 Section 8. And Be It Further Enacted by the County Council of Howard County,

29

Maryland that for the fiscal year beginning July 1, 2018 and ending June 30, 2019, it

hereby approves the following transactions in accordance with § 609 (c) of the Howard 1 2 County Charter: Interfund cash borrowings necessary to meet temporary cash requirements, as 3 (1)authorized in writing by the Director of Finance; and 4 Reimbursements for services rendered between Funds, as listed in the current (2) 5 expense budget and capital budget pages attached to this Act. 6 7 Section 9. And Be It Further Enacted by the County Council of Howard County, 8 Maryland that not more than \$100,000 appropriated by this Act may be used for the 9 purpose of providing reimbursements for on-site stormwater best management practices in 10 accordance with Section 20.1106 of the Howard County Code during the fiscal year 11 beginning July 1, 2018 and ending June 30, 2019. 12 13 Section 10. And Be It Further Enacted by the County Council of Howard County, 14 Maryland that, in the current expense budget and capital budget attached to this Act or 15 incorporated by reference, all subtotals, totals, and other calculated figures shall be 16 corrected to accommodate amendments to this Act. 17 18 Section 11. And Be it Further Enacted by the County Council of Howard County, 19 Maryland that the Budget Office shall add a note in the final printing of the Fiscal Year 20 21 2019 budget that reads: "The GFOA recommends a minimum unrestricted budgetary fund balance of no less than 22 two months of operating expenses."; and 23 24 Section 1112. And Be It Further Enacted by the County Council of Howard County, 25

Maryland that the adopted budget shall take effect July 1, 2018.

26

Fund : 1000000000 - General Fund	
Fund Center: 1000000000 - Office of the County Executive	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,950,032
51 - Contractual Services	39,978
52 - Supplies and Materials	9,800
58 - Expense Other	53,988
Total	2,053,798
Total 1000000000 - Office of the County Executive	2,053,798
Total 1000000000 - General Fund	2,053,798
Total 1000 - Office of the County Executive	2,053,798

Fund : 01 - General Fund	F1 2019 F10posed
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
999999997000000092000 - Resiliency Program Fund	
51 - Contractual Services	60,000
Total	60,000
99999999999999999900 - Administration	
50 - Personnel Costs	1,611,506
51 - Contractual Services	651,262
52 - Supplies and Materials	8,300
58 - Expense Other	102,903
Total	2,373,971
Total 1110000000 - Staff Services	2,433,971
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	503,229
51 - Contractual Services	8,126
52 - Supplies and Materials	1,300
Total	512,655
Total 1120000000 - Community Sustainability	512,655
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	10,750
52 - Supplies and Materials	500
58 - Expense Other	2,000
Total	13,250
99999999999999999999999999999999999999	
50 - Personnel Costs	808,698
51 - Contractual Services	88,877
52 - Supplies and Materials	6,000
58 - Expense Other	6,000
Total	909,575
Total 1130000000 - Office of Human Rights	922,825

Fund : 100000000 - General Fund Fund Center: 115000000 - Workforce Development 9999999999700000000000000 - County Employment Services (011-0610) 50 - Personnel Costs 175,11 51 - Contractual Services 59,71 52 - Supplies and Materials 3,71 Total 238,61 999999999999999990 - Administration 51 - Contractual Services 10,11 Total 115000000 - Workforce Development 248,71 Fund Center: 116000000 - Office of Budget 999999999999999999999999999999999999	Fund : 01 - General Fund	
Fund Center: 115000000 - Workforce Development 999999999700000000000000 - County Employment Services (011-0610) 50 - Personnel Costs 175,11 51 - Contractual Services 59,71 52 - Supplies and Materials 3,71 Total 238,61 9999999999999999999990 - Administration 51 - Contractual Services 10,11 Total 115000000 - Workforce Development 248,71 Fund Center: 116000000 - Office of Budget 9999999999999999990 - Administration 50 - Personnel Costs 1,004,8 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 115000000 - Office of Budget 1,219,6 Total 116000000 - Office of Budget 1,219,6 Total 116000000 - Office of Budget 1,219,6 Total 116000000 - Office of Human Resources 99999999999999999900 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 53 - Expense Other 13,6 Total 117000000 - Office of Human Resources 999999999999999999990 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 Total 117000000 - Office of Human Resources 2,492,7 Total 117000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 9999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 50 - Personnel Costs 1,442,2 50 - Personnel Costs 1,442,2 51 - Contractual Services 1,442,2	Department : 1100 - Department of County Administration	
99999999997000000000000000000000000000	Fund : 1000000000 - General Fund	
50 - Personnel Costs 175,16 51 - Contractual Services 59,76 52 - Supplies and Materials 3,78 Total 238,66 9999999999999999999900 - Administration 10,11 51 - Contractual Services 10,11 Total 10,11 Total 1150000000 - Workforce Development 248,71 Fund Center: 1160000000 - Office of Budget 99999999999999999999999999990 99999999999999999999999900 - Administration 1,004,8 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Fund Center: 1170000000 - Office of Human Resources 999999999999999999999999999999999999	Fund Center: 1150000000 - Workforce Development	
51 - Contractual Services 59,71 52 - Supplies and Materials 3,73 Total 238,61 9999999999999999999900 - Administration 10,13 Total 10,13 Total 1150000000 - Workforce Development 248,77 Fund Center: 1160000000 - Office of Budget 999999999999999999999999999999999999	999999999700000000000 - County Employment Services (011-0610)	
52 - Supplies and Materials 3,77 Total 238,66 999999999999999999999999999999999999	50 - Personnel Costs	175,164
Total 99999999999999999999900 - Administration 51 - Contractual Services 10,11 Total 10,11 Total 1150000000 - Workforce Development 248,77 Fund Center: 1160000000 - Office of Budget 999999999999999999999999999999999999	51 - Contractual Services	59,752
999999999999999999999900 - Administration 51 - Contractual Services	52 - Supplies and Materials	3,750
51 - Contractual Services 10,1: Total 10,1: Total 1150000000 - Workforce Development 248,7: Fund Center: 1160000000 - Office of Budget 9999999999999999900 - Administration 50 - Personnel Costs 1,004,8 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 39999999999999999900 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 3999999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	Total	238,666
Total 10,1° Total 1150000000 - Workforce Development 248,7° Fund Center: 1160000000 - Office of Budget 3999999999999999999999999999999999999	99999999999999999999999999999999999999	
Total 1150000000 - Workforce Development 248,7° Fund Center: 1160000000 - Office of Budget 3999999999999999999900 - Administration 50 - Personnel Costs 1,004,8 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 99999999999999999999990 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 53 - Expense Other 13,6 Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999999999999999999999999	51 - Contractual Services	10,125
Fund Center: 116000000 - Office of Budget 99999999999999999900 - Administration 50 - Personnel Costs 1,004,8 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 99999999999999999900 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999999999000 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	Total	10,125
999999999999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 117000000 - Office of Human Resources 999999999999999999999999999999999999	Total 1150000000 - Workforce Development	248,791
50 - Personnel Costs 51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Administration 50 - Personnel Costs 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 1170000000 - Office of Purchasing 99999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 1,442,2 51 - Contractual Services 1,68,6	Fund Center: 1160000000 - Office of Budget	
51 - Contractual Services 210,7 52 - Supplies and Materials 4,0 Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 999999999999999999999999999999999999	99999999999999999999999999999999999999	
52 - Supplies and Materials Total Total 1,219,6 Total 1160000000 - Office of Budget Fund Center: 1170000000 - Office of Human Resources 999999999999999999999999999999999999	50 - Personnel Costs	1,004,865
Total 1,219,6 Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 999999999999999999999999999999999999	51 - Contractual Services	210,798
Total 1160000000 - Office of Budget 1,219,6 Fund Center: 1170000000 - Office of Human Resources 9999999999999999900 - Administration 50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 9999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	52 - Supplies and Materials	4,000
Fund Center: 1170000000 - Office of Human Resources 999999999999999999999999999999999999	Total	1,219,663
999999999999999999999999999999999999	Total 1160000000 - Office of Budget	1,219,663
50 - Personnel Costs 1,986,5 51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999999999999999999999999	Fund Center: 1170000000 - Office of Human Resources	
51 - Contractual Services 472,0 52 - Supplies and Materials 20,5 58 - Expense Other 13,6 Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 99999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	99999999999999999999999999999999999999	
52 - Supplies and Materials 58 - Expense Other Total Total Total 1170000000 - Office of Human Resources Fund Center: 1180000000 - Office of Purchasing 9999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 158,6	50 - Personnel Costs	1,986,551
58 - Expense Other Total Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	51 - Contractual Services	472,073
Total 2,492,7 Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	52 - Supplies and Materials	20,500
Total 1170000000 - Office of Human Resources 2,492,7 Fund Center: 1180000000 - Office of Purchasing 999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	58 - Expense Other	13,635
Fund Center: 1180000000 - Office of Purchasing 99999999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	Total	2,492,759
99999999999999999900 - Administration 50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	Total 1170000000 - Office of Human Resources	2,492,759
50 - Personnel Costs 1,442,2 51 - Contractual Services 158,6	Fund Center: 1180000000 - Office of Purchasing	
51 - Contractual Services 158,6	99999999999999999999999999999999999999	
or commentation of the comments of the comment	50 - Personnel Costs	1,442,282
52 - Supplies and Materials	51 - Contractual Services	158,607
	52 - Supplies and Materials	39,980

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1180000000 - Office of Purchasing	
58 - Expense Other	4,465
Total	1,645,334
Total 1180000000 - Office of Purchasing	1,645,334
Fund Center: 1191000000 - Mail Services	
999999999999999999900 - Administration	
50 - Personnel Costs	225,370
51 - Contractual Services	499,821
52 - Supplies and Materials	2,500
58 - Expense Other	6,149
Total	733,840
Total 1191000000 - Mail Services	733,840
Fund Center: 1220000000 - Office of Public Information	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,128,086
51 - Contractual Services	99,922
52 - Supplies and Materials	29,900
58 - Expense Other	14,987
Total	1,272,895
Total 1220000000 - Office of Public Information	1,272,895
Total 1000000000 - General Fund	11,482,733
Total 1100 - Department of County Administration	11,482,733

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	-
Fund Center: 1300000000 - Directors Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,357,630
51 - Contractual Services	807,789
52 - Supplies and Materials	11,000
58 - Expense Other	105,275
Total	2,281,694
Total 1300000000 - Directors Office	2,281,694
Fund Center: 1310000000 - Office of the Controller	
99999999999999999999999999999999999999	
50 - Personnel Costs	274,262
51 - Contractual Services	23,156
52 - Supplies and Materials	2,060
Total	299,478
Total 1310000000 - Office of the Controller	299,478
Fund Center: 1311000000 - Bureau of Accounting	
99999999999999999999999999999999999999	
50 - Personnel Costs	932,083
51 - Contractual Services	210,851
52 - Supplies and Materials	2,000
Total	1,144,934
Total 1311000000 - Bureau of Accounting	1,144,934
Fund Center: 1312000000 - Bureau of Reporting	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,134,655
51 - Contractual Services	92,153
52 - Supplies and Materials	1,583
Total	1,228,391
Total 1312000000 - Bureau of Reporting	1,228,391

Department (1200 Department (155)	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,733,648
51 - Contractual Services	582,250
52 - Supplies and Materials	7,200
Total	2,323,098
Total 1320000000 - Office of Business Management & Customer Service	2,323,098
Fund Center: 1330000000 - Water & Sewer Billing	
99999999999999999999999999999999999999	
50 - Personnel Costs	459,875
51 - Contractual Services	94,821
52 - Supplies and Materials	6,700
Total	561,396
Total 1330000000 - Water & Sewer Billing	561,396
Fund Center: 1340000000 - Bureau of Disbursements	
99999999999999999999999999999999999999	
50 - Personnel Costs	477,613
51 - Contractual Services	457,874
52 - Supplies and Materials	7,900
Total	943,387
Total 1340000000 - Bureau of Disbursements	943,387
Total 100000000 - General Fund	8,782,378
Total 1300 - Department of Finance	8,782,378

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	23,252,173
Total	23,252,173
Total 1399000000 - Stewardship Finance	23,252,173
Total 300000000 - Gen Imp Debt Svc	23,252,173
Fund : 3000010104 - Gen Imp_02-01-04	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	59,969
Total	59,969
Total 1399000000 - Stewardship Finance	59,969
Total 3000010104 - Gen lmp_02-01-04	59,969
Fund: 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,444,234
Total	2,444,234
Total 1399000000 - Stewardship Finance	2,444,234
Total 3000020000 - Master Lease Debt Sv	2,444,234
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,099,270
Total	1,099,270
Total 1399000000 - Stewardship Finance	1,099,270
Total 3001010000 - Coll Debt Svc	1,099,270

Fund : 01 - General Fund	1 1 2010 1 1000300
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	9,203,142
Total	9,203,142
Total 1399000000 - Stewardship Finance	9,203,142
Total 3001010107 - Comm Coll_03-15-07	9,203,142
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	46,328,193
Total	46,328,193
Total 1399000000 - Stewardship Finance	46,328,193
Total 3002000000 - Gen School Debt Svc	46,328,193
Fund: 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	7,108,644
Total	7,108,644
Total 1399000000 - Stewardship Finance	7,108,644
Total 3002090000 - School Surc Debt Svc	7,108,644
Fund : 3003010112 - LIB-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,052,095
Total	2,052,095
Total 1399000000 - Stewardship Finance	2,052,095
Total 3003010112 - LIB-Sr-1	2,052,095

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	7,245,719
Total	7,245,719
Total 1399000000 - Stewardship Finance	7,245,719
Total 3010000000 - Excise Debt Service	7,245,719
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,143,532
Total	1,143,532
Total 1399000000 - Stewardship Finance	1,143,532
Total 3010070112 - HWY-Sr-1	1,143,532
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	629,907
Total	629,907
Total 1399000000 - Stewardship Finance	629,907
Total 3010091104 - Excise_2004	629,907
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,293,220
Total	2,293,220
Total 1399000000 - Stewardship Finance	2,293,220
Total 3020000000 - Fire & Rescue Debt S	2,293,220

Fund : 01 - General Fund	•
Department : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	4,962,170
Total	4,962,170
Total 1399000000 - Stewardship Finance	4,962,170
Total 303000000 - Rec & Parks DbtSvc	4,962,170
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,514,713
Total	3,514,713
Total 1399000000 - Stewardship Finance	3,514,713
Total 304000000 - Stm Drain Debt Svc	3,514,713
Fund: 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	678,001
Total	678,001
Total 1399000000 - Stewardship Finance	678,001
Total 3050000000 - Police Debt Service	678,001
Fund : 3060000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	208,592
Total	208,592
Total 1399000000 - Stewardship Finance	208,592
Total 3060000000 - Comm Renew Dbt Svc	208,592
Total 1310 - Debt Service	112,223,574

Fund : 01 - General Fund Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,812,30
51 - Contractual Services	248,266
52 - Supplies and Materials	76,500
58 - Expense Other	16,388
Total	4,153,458
Total 140000000 - Office of Law	4,153,458
Total 100000000 - General Fund	4,153,458
Total 1400 - Office of Law	4,153,45

Fred: 04 Committee	FY 2019 Propose
Fund: 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,451,989 <u>5,232,98</u>
51 - Contractual Services	130,77
52 - Supplies and Materials	32,30
58 - Expense Other	759,94
Total	6,375,007 <u>6,156,00</u>
Total 1500000000 - Chief of Police	6,375,007 <u>6,156,00</u>
Fund Center: 1510000000 - Administrative Command	
99999999999999999999999999999999999999	
50 - Personnel Costs	749,009
51 - Contractual Services	55,302
52 - Supplies and Materials	6,200
Total	810,511
Total 1510000000 - Administrative Command	810,511
Fund Center: 1511000000 - Human Resources Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,320,436
51 - Contractual Services	310,485
52 - Supplies and Materials	219,390
53 - Capital Outlay	25,000
Total	4,875,311
Гotal 1511000000 - Human Resources Bureau	4,875,311
Fund Center: 1512000000 - Management Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,919,605
51 - Contractual Services	1,123,288
FO. Complian and Markets in	, , , , , , ,
52 - Supplies and Materials	657.410
52 - Supplies and Materials 58 - Expense Other	
• •	657,410 6,188,996 10,889,299

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	12,202,839 <u>11,395,839</u>
51 - Contractual Services	5,578,18 3 <u>5,078,183</u>
52 - Supplies and Materials	113,742
58 - Expense Other	146,378
Total	18,041,142 <u>16,734,142</u>
Total 1513000000 - Information & Technology Bureau	18,041,142 <u>16,734,142</u>
Fund Center: 1514000000 - Animal Control Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,421,743
51 - Contractual Services	258,637
52 - Supplies and Materials	135,970
Total	1,816,350
Total 1514000000 - Animal Control Division	1,816,350
Fund Center: 1520000000 - Command Operations	
99999999999999999999999999999999999999	
50 - Personnel Costs	47,173,007
51 - Contractual Services	77,256
52 - Supplies and Materials	46,250
53 - Capital Outlay	8,457
Total	47,304,970
Total 1520000000 - Command Operations	47,304,970
Fund Center: 1521000000 - Operational Support	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,268,828
51 - Contractual Services	137,986
52 - Supplies and Materials	67,520
Total	1,474,334
Total 1521000000 - Operational Support	1,474,334

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Investigation & Special Operations	
999999999999999999900 - Administration	
50 - Personnel Costs	245,487
51 - Contractual Services	1,745
52 - Supplies and Materials	2,450
Total	249,682
Total 1530000000 - Investigation & Special Operations	249,682
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	17,325,086
51 - Contractual Services	1,092,542
52 - Supplies and Materials	135,174
58 - Expense Other	90,000
Total	18,642,802
Total 1531000000 - Criminal Investig Bureau	18,642,802
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	7,609,159
51 - Contractual Services	1,859,331
52 - Supplies and Materials	394,075
Total	9,862,565
Total 1532000000 - Special Operations Bureau	9,862,565
Total 1000000000 - General Fund	120,341,973 <u>118,815,973</u>
Fund: 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
9999999992000000065600 - Ballistic Vest Grant FY19	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999910000000090400 - Victims Assistance FFY19	
50 - Personnel Costs	56,191
Total	56,191
Total 1531000000 - Criminal Investig Bureau	56,191
Total 140000000 - General-Int Grant	63,691
Total 1500 - Department of Police	120,405,6 64 <u>118,879,664</u>

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	
99999999999999999999999999999999999999	
50 - Personnel Costs	15,235,169
51 - Contractual Services	<u>3,120,705</u>
52 - Supplies and Materials	888,580
58 - Expense Other	59,361
Total	<u>19, 303,815</u> 19,223,815
Total 1600000000 - Corrections	<u>19, 303,815</u>
Total 1000000000 - General Fund	<u>19, 303,815</u> 19,223,815
Total 1600 - Department of Corrections	<u>19, 303,815</u> 19,223,815

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	700
Total	700
99999999999999999999999999999999999999	
50 - Personnel Costs	207,860
51 - Contractual Services	70,399
52 - Supplies and Materials	200
58 - Expense Other	522
Total	278,981
Total 2050000000 - Cable Administration	279,681
Total 1000000000 - General Fund	279,681
Total 2000 - Dept. of Technology & Communication Services	279,681

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 300000000 - Administration	
9999999997000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,300
51 - Contractual Services	3,000
52 - Supplies and Materials	300
58 - Expense Other	4,500
Total	11,100
9999999997000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,000
Total	90,000
99999999999999999999999999999999999999	
50 - Personnel Costs	808,279
51 - Contractual Services	623,275
52 - Supplies and Materials	28,000
58 - Expense Other	9,925
Total	1,469,479
Total 300000000 - Administration	1,570,579
Fund Center: 3010000000 - Development Engineering Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,068,649
51 - Contractual Services	9,968
Total	1,078,617
Total 301000000 - Development Engineering Division	1,078,617
Fund Center: 3030000000 - Public Services & Zoning Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,025,206
51 - Contractual Services	19,252
58 - Expense Other	2,778
Total	1,047,236
Total 303000000 - Public Services & Zoning Administration	1,047,236

Fund: 01 - General Fund	-
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,410,824
51 - Contractual Services	6,904
Total	1,417,728
Total 3040000000 - Land Development Division	1,417,728
Fund Center: 3050000000 - Research Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	697,334
51 - Contractual Services	74,533
52 - Supplies and Materials	8,500
58 - Expense Other	107,896
Total	888,263
Total 3050000000 - Research Division	888,263
Fund Center: 3060000000 - Resource Conservation Division	
9999999997000000034400 - Historic District Commission (0104)	
51 - Contractual Services	1,200
52 - Supplies and Materials	350
Total	1,550
99999999999999999999999999999999999999	
50 - Personnel Costs	588,842
51 - Contractual Services	2,377
Total	591,219
Total 306000000 - Resource Conservation Division	592,769
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	525,753
51 - Contractual Services	5,257
52 - Supplies and Materials	500
Total	531,510
Total 307000000 - Comprehensive & Community Planning Division	531,510

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Total 100000000 - General Fund	7,126,702
Fund : 1400000000 - General-Int Grant	
Fund Center: 300000000 - Administration	
9999999992000000070600 - Elkridge Small Area Plan	
50 - Personnel Costs	37,500
Total	37,500
Total 300000000 - Administration	37,500
Fund Center: 3050000000 - Research Division	
99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA	
50 - Personnel Costs	11,440
Total	11,440
Total 3050000000 - Research Division	11,440
Total 140000000 - General-Int Grant	48,940
Total 3000 - Department of Planning and Zoning	7,175,642

Fund : 01 - General Fund	•
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 310000000 - Directors Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,960,688
51 - Contractual Services	<u>1,660,075</u>
52 - Supplies and Materials	15,800
58 - Expense Other	87,536
Total	<u>4,724,099</u> 4,998,099
Total 310000000 - Directors Office	<u>4,724,099</u> 4,998,099
Fund Center: 3110000000 - Engineering - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	560,129
51 - Contractual Services	9,717
52 - Supplies and Materials	7,450
58 - Expense Other	5,431
Total	582,727
Total 3110000000 - Engineering - Administration	582,727
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,344,204
51 - Contractual Services	17,930
52 - Supplies and Materials	9,450
Total	1,371,584
Total 3111000000 - Engineering - Transportation & Special Projects	1,371,584
Fund Center: 3112000000 - Engineering - Construction Inspection	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,089,056
51 - Contractual Services	347,674
52 - Supplies and Materials	20,500
58 - Expense Other	204,511
Total	3,661,741
Total 3112000000 - Engineering - Construction Inspection	3,661,741

Fund : 01 - General Fund	,
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
99999999999999999999999999999999999999	
50 - Personnel Costs	824,908
51 - Contractual Services	39,558
52 - Supplies and Materials	16,600
58 - Expense Other	44,105
Total	925,171
Total 3113000000 - Engineering - Survey	925,171
Fund Center: 3120000000 - Highways - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,379,703
51 - Contractual Services	112,899
52 - Supplies and Materials	15,900
58 - Expense Other	57,615
Total	1,566,117
Total 3120000000 - Highways - Administration	1,566,117
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
51 - Contractual Services	4,334,688
52 - Supplies and Materials	3,035,700
50 - Personnel Costs	8,699,857
58 - Expense Other	4,264,516 - <u>3,966,516</u>
Total	20,334,761 <u>20,036,761</u>
Total 3122000000 - Highways - Maintenance	20,334, 761 <u>20,036,761</u>
Fund Center: 3123000000 - Highways - Traffic engineering	
99999999999999999999999999999999999999	
50 - Personnel Costs	983,606
51 - Contractual Services	921,948
52 - Supplies and Materials	212,050

Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	120,269
Total	2,237,873
Total 3123000000 - Highways - Traffic engineering	2,237,873
Fund Center: 3130000000 - Facilities - Administration	
99999999999999999999999999999999999999	
52 - Supplies and Materials	12,250
50 - Personnel Costs	1,050,040
51 - Contractual Services	6,808,607
58 - Expense Other	906
Total	7,871,803
Total 3130000000 - Facilities - Administration	7,871,803
Fund Center: 3133000000 - Facilities - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,556,005
51 - Contractual Services	<u>5,519,262</u> 5,304,262
58 - Expense Other	368,449
52 - Supplies and Materials	929,562
Total	<u>11,373,278</u> 11,158,278
Total 3133000000 - Facilities - Maintenance	<u>11,373,278</u> 11,158,278
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,086,139
51 - Contractual Services	109,965
52 - Supplies and Materials	7,500
58 - Expense Other	24,632
Total	1,228,236
Total 3142000000 - Env Stormwater Mgmt	1,228,236
Total 3142000000 - Elly Stoffiwater Mythic	

FY 2019 Proposed

Fund: 01 - General Fund

Total 3100 - Department of Public Works

<u>55,579,390</u> 55,936,390

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Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	412,211
51 - Contractual Services	99,572
52 - Supplies and Materials	6,000
58 - Expense Other	11,881
Total	529,664
Total 320000000 - Department of Transportation	529,664
Fund Center: 3220000000 - Transit Operations	
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	99,591
51 - Contractual Services	1,611,111
Total	1,710,702
Total 3220000000 - Transit Operations	1,710,702
Fund Center: 3240000000 - Regional Planning	
99999999999999999999999999999999999999	
50 - Personnel Costs	125,834
51 - Contractual Services	1,500
Total	127,334
Total 3240000000 - Regional Planning	127,334
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999999999999999999999999999999999	
50 - Personnel Costs	227,008
51 - Contractual Services	10,000
52 - Supplies and Materials	300
Total	237,308
Total 3250000000 - Bicycle/Pedestrian Program	237,308
Total 100000000 - General Fund	2,605,008

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
9999999991000000093800 - Rideshare Coordination	
51 - Contractual Services	32,500
Total	32,500
9999999992000000069600 - Fixed Route - Large Urban	
51 - Contractual Services	541,141
Total	541,141
9999999992000000069700 - Paratransit - ADA	ŕ
51 - Contractual Services	47,778
Total	47,778
9999999992000000069800 - Paratransit - SSTAP	,
51 - Contractual Services	55,431
Total	55,431
99999999999999999999999999999999999999	,
51 - Contractual Services	<u>7,506,242</u> 7,708,242
Total	<u>7,506,242</u> 7,708,242
Total 322000000 - Transit Operations	<u>8,183,092</u>
Fund Center: 3240000000 - Regional Planning	
9999999991000000093900 - UPWP FTA 2019	
50 - Personnel Costs	19,531
51 - Contractual Services	54,000
Total	73,531
Total 3240000000 - Regional Planning	73,531
Total 1400000000 - General-Int Grant	<u>8,256,623</u> 8,458,623
Total 3200 - Transportation Services/Coordination	<u>10,861,631</u>

Fund: 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 3400000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	662,441
51 - Contractual Services	1,258,485
52 - Supplies and Materials	25,500
58 - Expense Other	200,657
Total	2,147,083
Total 3400000000 - Administration	2,147,083
Fund Center: 3410000000 - Enforcement	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,624,552
51 - Contractual Services	37,324
52 - Supplies and Materials	13,425
Total	3,675,301
Total 3410000000 - Enforcement	3,675,301
Fund Center: 3420000000 - Plan Review	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,401,186
51 - Contractual Services	2,695
52 - Supplies and Materials	1,700
Total	1,405,581
Total 3420000000 - Plan Review	1,405,581
Fund Center: 3430000000 - License & Permits	
99999999999999999999999999999999999999	
50 - Personnel Costs	836,752
51 - Contractual Services	8,000
52 - Supplies and Materials	5,500
Total	850,252
Total 343000000 - License & Permits	850,252
Total 100000000 - General Fund	8,078,217
Total 3400 - Department of Licenses Inspections and Permit	8,078,217

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
9999999999999999999900 - Administration	
50 - Personnel Costs	18,022,936
51 - Contractual Services	2,164,008
52 - Supplies and Materials	5,500
58 - Expense Other	1,606,749
69 - Operating Transfers	414,618
Total	22,213,811
Total 500000000 - Office of the Director	22,213,811
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999999999999999999	
51 - Contractual Services	14,500
52 - Supplies and Materials	16,500
Total	31,000
Total 5010000000 - Bureau of Recreation	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	
51 - Contractual Services	75,000
52 - Supplies and Materials	42,750
Total	117,750
Total 5011000000 - Licensed Childcare & Community Services Division	117,750
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999900 - Administration	
51 - Contractual Services	78,385
52 - Supplies and Materials	53,000
Total	131,385
Total 5012000000 - Recreation Services Divison	131,385
Fund Center: 5013000000 - Bureau of Administrative Services	
99999999999999999999999999999999999999	
51 - Contractual Services	508,090

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Bureau of Administrative Services	
52 - Supplies and Materials	109,000
Total	617,090
Total 5013000000 - Bureau of Administrative Services	617,090
Fund Center: 5014000000 - Sports & Adventure Services Division	
9999999999999999999900 - Administration	
51 - Contractual Services	3,686
Total	3,686
Total 5014000000 - Sports & Adventure Services Division	3,686
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
9999999999999999999900 - Administration	
51 - Contractual Services	168,650
52 - Supplies and Materials	12,260
Total	180,910
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	180,910
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999900 - Administration	
51 - Contractual Services	24,400
52 - Supplies and Materials	23,000
53 - Capital Outlay	106,500
Total	153,900
Total 5030000000 - Bureau of Parks	153,900
Fund Center: 5031000000 - Park Operations Division	
999999999999999999900 - Administration	
51 - Contractual Services	115,888
52 - Supplies and Materials	218,000
53 - Capital Outlay	40,000
Total	373,888
Total 5031000000 - Park Operations Division	373,888

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
51 - Contractual Services	452,152
52 - Supplies and Materials	145,400
53 - Capital Outlay	45,000
Total	642,552
Total 5033000000 - Horticulture & Land Management Division	642,552
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	317,859
52 - Supplies and Materials	90,600
53 - Capital Outlay	37,000
Total	445,459
Total 5034000000 - Natural and Historic Resources Division	445,459
Fund Center: 5035000000 - Park Construction Division	
99999999999999999999999999999999999999	
51 - Contractual Services	18,650
52 - Supplies and Materials	35,275
Total	53,925
Total 5035000000 - Park Construction Division	53,925
Total 1000000000 - General Fund	24,965,356
Total 5000 - Department of Recreation & Parks	24,965,356

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Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
999999997000000004400 - Commission for Women	0.700
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
999999997000000004500 - Commission on Disability Issues	0.710
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
9999999997000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	1,000
52 - Supplies and Materials	800
Total	1,800
99999999999999999999999999999999999999	
50 - Personnel Costs	2,306,965
51 - Contractual Services	1,052,054
52 - Supplies and Materials	121,960
58 - Expense Other	25,999
Total	3,506,978
Total 600000000 - Administration	3,517,268
Fund Center: 6010000000 - Office of Consumer Protection	
9999999997000000004700 - Consumer Affairs Advisory Board	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999999999999999999999999999999999	
50 - Personnel Costs	454,622
51 - Contractual Services	22,523
52 - Supplies and Materials	2,700
Total	479,845
Total 6010000000 - Office of Consumer Protection	480,845

Fund : 01 - General Fund	•
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6020000000 - Office of Aging and Independence	
9999999997000000004800 - Commission on Aging	
51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550
99999999999999999999999999999999999999	
50 - Personnel Costs	563,392
51 - Contractual Services	214,282
52 - Supplies and Materials	50,900
Total	828,574
Total 6020000000 - Office of Aging and Independence	831,124
Fund Center: 6021000000 - Health & Wellness	
99999999999999999999999999999999999999	
50 - Personnel Costs	565,810
51 - Contractual Services	75,865
52 - Supplies and Materials	8,800
Total	650,475
Total 6021000000 - Health & Wellness	650,475
Fund Center: 6022000000 - 50+ Centers	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,146,033
51 - Contractual Services	85,223
52 - Supplies and Materials	38,500
Total	2,269,756
Total 6022000000 - 50+ Centers	2,269,756
Fund Center: 6023000000 - Home & Community Based Services	
9999999997000000142200 - Aging in Place General Fund	
50 - Personnel Costs	524,488
51 - Contractual Services	52,000
52 - Supplies and Materials	37,050
Total	613,538

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6023000000 - Home & Community Based Services	
9999999999999999999900 - Administration	
58 - Expense Other	10,106
50 - Personnel Costs	942,919
51 - Contractual Services	191,160
52 - Supplies and Materials	3,650
Total	1,147,835
Total 6023000000 - Home & Community Based Services	1,761,373
Fund Center: 6024000000 - Social Day Programs	
99999999999999999999999999999999999999	
50 - Personnel Costs	584,754
51 - Contractual Services	7,673
52 - Supplies and Materials	9,730
Total	602,157
Total 6024000000 - Social Day Programs	602,157
Fund Center: 6025000000 - Aging and Disability Resource Center	
99999999999999999999999999999999999999	
50 - Personnel Costs	955,128
51 - Contractual Services	13,784
52 - Supplies and Materials	4,150
Total	973,062
Total 6025000000 - Aging and Disability Resource Center	973,062
Fund Center: 6026000000 - Community Partnerships	
999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
999999997000000102000 - MultiService Center	
50 - Personnel Costs	161,569
51 - Contractual Services	248,020

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6026000000 - Community Partnerships	
52 - Supplies and Materials	12,000
Total	421,589
99999999999999999999 - Administration	
50 - Personnel Costs	649,238
51 - Contractual Services	24,960
52 - Supplies and Materials	17,500
Total	691,698
Total 6026000000 - Community Partnerships	1,115,787
Fund Center: 6030000000 - Office of Children and Families	
999999997000000130000 - Parents As Teachers	
50 - Personnel Costs	513,665
51 - Contractual Services	12,000
52 - Supplies and Materials	5,500
Total	531,165
9999999999999999999900 - Administration	
50 - Personnel Costs	604,930
51 - Contractual Services	48,431
52 - Supplies and Materials	11,500
Total	664,861
Total 6030000000 - Office of Children and Families	1,196,026
Fund Center: 6031000000 - Local Childrens Board	
999999997000000142100 - Voices 4 Change	
51 - Contractual Services	8,450
52 - Supplies and Materials	8,450
Total	16,900
99999999999999999999 - Administration	
50 - Personnel Costs	431,412
51 - Contractual Services	8,250

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	_
Fund Center: 6031000000 - Local Childrens Board	
52 - Supplies and Materials	4,100
Total	443,762
Total 6031000000 - Local Childrens Board	460,662
Total 1000000000 - General Fund	13,858,535
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
99999999910000000091700 - FY19 Title IIID	
50 - Personnel Costs	1,051
Total	1,051
Total 6021000000 - Health & Wellness	1,051
Fund Center: 6022000000 - 50+ Centers	
99999999910000000091900 - FY19 Title III-C1	
50 - Personnel Costs	23,938
Total	23,938
Total 6022000000 - 50+ Centers	23,938
Fund Center: 6023000000 - Home & Community Based Services	
99999999910000000092600 - Title VII FY19	
50 - Personnel Costs	1,550
Total	1,550
9999999991000000092800 - OLDER AMERICANS VII	
50 - Personnel Costs	442
Total	442
Total 6023000000 - Home & Community Based Services	1,992
Fund Center: 6024000000 - Social Day Programs	
9999999991000000093000 - OLDER AMERICANS IIIC	
50 - Personnel Costs	12,358
Total	12,358
Total 6024000000 - Social Day Programs	12,358

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6025000000 - Aging and Disability Resource Center	
9999999991000000093200 - TITLE III B FY19	
50 - Personnel Costs	18,072
Total	18,072
9999999991000000093300 - TITLE III E FY18	
50 - Personnel Costs	19,984
Total	19,984
Total 6025000000 - Aging and Disability Resource Center	38,056
Total 140000000 - General-Int Grant	77,395
Total 6000 - Community Resources and Services	13,935,930

Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
99999999999999999999999999999999999999	
51 - Contractual Services	1,141,866
58 - Expense Other	10,319,632
Total	11,461,498
Total 6200000000 - Health & Mental Hygene	11,461,498
Total 1000000000 - General Fund	11,461,498
Total 6200 - Department of Health	11,461,498

Fund : 01 - General Fund	•
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,803,213
51 - Contractual Services	706,469
52 - Supplies and Materials	56,500
58 - Expense Other	32,998
Total	3,599,180
Total 700000000 - County Council	3,599,180
Fund Center: 7010000000 - County Auditor	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,305,739
51 - Contractual Services	199,635
52 - Supplies and Materials	3,250
Total	1,508,624
Total 7010000000 - County Auditor	1,508,624
Fund Center: 7020000000 - Zoning Board	
99999999999999999999999999999999999999	
50 - Personnel Costs	87,914
51 - Contractual Services	2,019
Total	89,933
Total 7020000000 - Zoning Board	89,933
Fund Center: 7030000000 - Board of Appeals	
99999999999999999999999999999999999999	
50 - Personnel Costs	101,938
51 - Contractual Services	41
Total	101,979
Total 7030000000 - Board of Appeals	101,979

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
99999999999999999999999999999999999999	
50 - Personnel Costs	152,721
Total	152,721
Total 704000000 - Board of License Comm.	152,721
Total 100000000 - General Fund	5,452,437
Total 7000 - County Council	5,452,437

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	287,392
51 - Contractual Services	389,124
58 - Expense Other	1,978
Total	678,494
Total 710000000 - Department of Social Services	678,494
Total 100000000 - General Fund	678,494
Total 7100 - Department of Social Services	678,494

Fund : 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fund Center: 7200000000 - UMD Extension	
99999999999999999999999999999999999999	
50 - Personnel Costs	166,867
51 - Contractual Services	363,297
52 - Supplies and Materials	13,559
Total	543,717
Total 720000000 - UMD Extension	543,717
Total 100000000 - General Fund	543,717
Total 7200 - UMD Extension	543,717

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,768,567
51 - Contractual Services	179,961
52 - Supplies and Materials	85,000
Total	3,033,528
Total 730000000 - Circuit Court	3,033,528
Total 1000000000 - General Fund	3,033,528
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
9999999991000000093700 - Child Support Enforcement	
50 - Personnel Costs	42,439
51 - Contractual Services	41
52 - Supplies and Materials	673
58 - Expense Other	40,342
Total	83,495
Total 730000000 - Circuit Court	83,495
Total 140000000 - General-Int Grant	83,495
Total 7300 - Circuit Court	3,117,023

Fund : 01 - General Fund	
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fund Center: 7400000000 - Orphans Court	
99999999999999999999999999999999999999	
50 - Personnel Costs	46,057
51 - Contractual Services	6,339
52 - Supplies and Materials	1,300
58 - Expense Other	500
Total	54,196
Total 740000000 - Orphans Court	54,196
Total 1000000000 - General Fund	54,196
Total 7400 - Orphans Court	54,196

FY 2019 Proposed

Fund : 01 - General Fund	,
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 7500000000 - States Attorney	
99999999999999999999999999999999999999	
50 - Personnel Costs	7,667,670
51 - Contractual Services	691,701
52 - Supplies and Materials	78,000
58 - Expense Other	38,305
69 - Operating Transfers	116,135
Total	<u>8,475,676</u>
Total 7500000000 - States Attorney	<u>8,475,676</u>
Total 100000000 - General Fund	<u>8,475,676</u> 8,591,811
Fund: 140000000 - General - Int Grant	
Fund Center: 7500000000- State's Attorney	
9999999910000000092400 - DV FY19	
50 - Personnel Costs 47,668 TOTAL 47,668	
17,000	
9999999910000000092500 - CHILD ADVOCACY FY19 50 - Personnel Costs 54,467	
TOTAL 54,467	
<u>TOTAL 7500000000 - STATES ATTORNEY</u> <u>102,135</u>	
<u>TOTAL 1400000000 - GENERAL - INT GRANT</u> <u>102,135</u>	

Total 7500 - State's Attorney

Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	6,700,053
51 - Contractual Services	728,533
52 - Supplies and Materials	181,500
58 - Expense Other	496,395
Total	8,106,481
Total 7600000000 - Sheriff's Office	8,106,481
Total 1000000000 - General Fund	8,106,481
Total 7600 - Sheriff's Office	8,106,481

Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 7700000000 - Supervisors	
99999999999999999999999999999999999999	
50 - Personnel Costs	37,707
51 - Contractual Services	1,933,693
52 - Supplies and Materials	20,000
58 - Expense Other	27,319
Total	2,018,719
Total 770000000 - Supervisors	2,018,719
Fund Center: 7710000000 - Elections Expense	And the second s
99999999999999999999999999999999999999	
50 - Personnel Costs	216,869
51 - Contractual Services	1,294,259
52 - Supplies and Materials	32,000
Total	1,543,128
Total 7710000000 - Elections Expense	1,543,128
Total 1000000000 - General Fund	3,561,847
Total 7700 - Board of Elections	3,561,847

Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	150,957
51 - Contractual Services	826,853
58 - Expense Other	16,994
Total	994,804
Total 7800000000 - Soil Conservation District	994,804
Total 1000000000 - General Fund	994,804
Total 7800 - Soil Conservation District	994,804

Fund : 01 - General Fund	1 1 2013 1 Toposeu
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	50,000
Total	50,000
999999997000000036600 - Local/Regional Arts Grants	30,000
51 - Contractual Services	865,000
Total	865,000
999999997000000036700 - Tourism Council	333,333
51 - Contractual Services	1,009,877
Total	1,009,877
999999997000000036800 - Historical Society	-,,
51 - Contractual Services	80,000
Total	80,000
9999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	39,960
Total	39,960
9999999997000000037600 - Forest Conservancy	·
51 - Contractual Services	5,000
Total	5,000
99999999970000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
9999999997000000094100 - Ellicott City Partnership	
51 - Contractual Services	50,000
Total	50,000
9999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	676,779
Total	676,779
9999999997000000110200 - Sheppard Pratt	
51 - Contractual Services	250,000
Total	250,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000136000 - Howard County Housing Commission	•
51 - Contractual Services	222,789
Total	222,789
9999999997000000136400 - Chinese American Parents Association	
51 - Contractual Services	10,000
Total	10,000
9999999997000000154000 - EC250 Exploratory Committee	
51 - Contractual Services	5,000
Total	5,000
99999999999999999999999999999999999999	
51 - Contractual Services	7,946,275
Total	7,946,275
Total 800000000 - Community Service Partnerships	11,222,680
Total 110000000 - Community Service Partnerships	11,222,680
Total 8000 - Community Service Partnerships	11,222,680

Fund : 01 - General Fund	•
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
99999999999999999999999999999999999999	
99 - Contingencies	2,000,000
Total	2,000,000
Total 8888000000 - Contingency	2,000,000
Total 199999999 - General Fund Contingency Reserve	2,000,000
Total 8888 - Contingency	2,000,000

Fund: 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund: 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
99999999999999999999999999999999999999	
50 - Personnel Costs	<u>525,000</u> 750,000
51 - Contractual Services	<u>15,724,000</u> 19,000,000
58 - Expense Other	1,143,000
69 - Operating Transfers	<u>10,928,778</u>
Total	<u>28, 320,778</u> 3 0,281,778
Total 900000000 - Non-Departmental Expenses	<u>28, 320,778</u> 30,281,778
Total 900000000 - Non-Departmental Expenses Fund	<u>28, 320,778</u> 30,281,778
Total 9000 - Non-Departmental Expenses	<u>28, 320,778</u> 30,281,778

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
99999999999999999999999999999999999999	
58 - Expense Other	34,985,816
Total	34,985,816
Total C00000000 - Howard Community College	34,985,816
Total 1000000000 - General Fund	34,985,816
Total C000 - Howard Community College	34,985,816

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority Fund : 1000000000 - General Fund	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,200
51 - Contractual Services	151,903
58 - Expense Other	2,628,119
Total	2,783,222
Total D00000000 - Economic Development Authority	2,783,222
Total 100000000 - General Fund	2,783,222
Total D000 - Economic Development Authority	2,783,222

Fund : 01 - General Fund	•
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999999999999999999999999	
58 - Expense Other	<u>600,053,881</u> 594,453,881
Total	600,053,881 594,453,881
Total E00000000 - Howard County Public Schools System	600,053,881 594,453,881
Total 1000000000 - General Fund	<u>600,053,881</u> 594,453,881
Total E000 - Howard County Public Schools System	600,053,881 594,453,881

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
99999999999999999999999999999999999999	
58 - Expense Other	20,937,872
Total	20,937,872
Total L000000000 - Howard County Library	20,937,872
Total 100000000 - General Fund	20,937,872
Total L000 - Howard County Library	20,937,872
Total 01 - General Fund	<u>1,140,607,821</u> _1 ,138,987,82 1

Fund: 02 - Environmental Services Fund	1 1 2013 1 10posed
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,333,734
Total	1,333,734
99999999999999999999999999999999999999	
50 - Personnel Costs	587,656
51 - Contractual Services	287,730
52 - Supplies and Materials	18,500
58 - Expense Other	1,832
99 - Contingencies	804,000
Total	1,699,718
Total 3140000000 - Environmental - Administration	3,033,452
Fund Center: 3141000000 - Environmental - Operatations	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,807,452
51 - Contractual Services	7,898,986
52 - Supplies and Materials	180,500
53 - Capital Outlay	325,000
58 - Expense Other	1,309,176
69 - Operating Transfers	629,907
Total	13,151,021
Total 3141000000 - Environmental - Operatations	13,151,021
Fund Center: 3143000000 - Environmental - Collections	
99999999999999999999999999999999999999	
50 - Personnel Costs	590,567
51 - Contractual Services	4,169,844
52 - Supplies and Materials	34,500
Total	4,794,911
Total 3143000000 - Environmental - Collections	4,794,911

Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
999999999999999999900 - Administration	
50 - Personnel Costs	647,230
51 - Contractual Services	5,774,789
52 - Supplies and Materials	361,000
Total	6,783,019
Total 3144000000 - Environmental - Recycling	6,783,019
Total 200000000 - Environmental Svcs	27,762,403
Total 3100 - Department of Public Works	27,762,403
Total 02 - Environmental Services Fund	27,762,403

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000138000 - Administration	
51 - Contractual Services	3,479,000
Total	3,479,000
999999999999999999900 - Administration	
50 - Personnel Costs	1,053,399
51 - Contractual Services	123,135
52 - Supplies and Materials	15,000
58 - Expense Other	455,318
69 - Operating Transfers	208,592
Total	1,855,444
Total 6100000000 - Housing & Community Development	5,334,444
Total 2010000000 - Community Renewal	5,334,444
Fund: 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000094000 - FFY18 Community Delopment Block Grant	
51 - Contractual Services	50,000
Total	50,000
99999999910000000094100 - FFY18 Home Investment Partnership Grant	
51 - Contractual Services	60,000
Total	60,000
Total 6100000000 - Housing & Community Development	110,000
Total 2010050000 - Program Income Mtchg	110,000
Total 6100 - Dept. of Housing and Community Development	5,444,444
Total 03 - Community Renewal Program Fund	5,444,444

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning Fund : 2020000000 - Agric Land Preserv	
9999999997000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	176,377
51 - Contractual Services	108,269
52 - Supplies and Materials	1,600
54 - Debt Service	9,309,621
58 - Expense Other	251,461
Total	9,847,328
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
51 - Contractual Services	700
52 - Supplies and Materials	600
Total	1,300
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	320,662
69 - Operating Transfers	200,000
Total	520,662
Total 300000000 - Administration	10,369,290
Total 2020000000 - Agric Land Preserv	10,369,290
Total 3000 - Department of Planning and Zoning	10,369,290
Total 04 - Agricultural Land Preservation	10,369,290

Fund: 05 - Fire & Rescue Reserve Fund	·· F
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,912,726
51 - Contractual Services	324,726
52 - Supplies and Materials	21,600
58 - Expense Other 99 - Contingencies	2,500,000
Total	4,759,052
Total 170000000 - Administration Bureau	4,759,052
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
69 - Operating Transfers	682,128
50 - Personnel Costs	1,275,513
51 - Contractual Services	379,641
52 - Supplies and Materials	1,790,870
53 - Capital Outlay	2,123,015
58 - Expense Other	1,759,555
Total	8,010,722
Total 1710000000 - Logistics Bureau	8,010,722
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	567,099
51 - Contractual Services	3,519,344
52 - Supplies and Materials	177,021
58 - Expense Other	135,268
Total	4,398,732
Total 1711000000 - Information & Technology Bureau	4,398,732
Fund Center: 1712000000 - Training Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	900,073
51 - Contractual Services	434,316
52 - Supplies and Materials	185,272

Fund: 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
53 - Capital Outlay	50,000
Total	1,569,661
Total 1712000000 - Training Bureau	1,569,661
Fund Center: 1720000000 - Office of Emergency Management	
99999999999999999999999999999999999999	,
50 - Personnel Costs	923,324
51 - Contractual Services	51,480
52 - Supplies and Materials	92,720
Total	1,067,524
Total 1720000000 - Office of Emergency Management	1,067,524
Fund Center: 1730000000 - Emergency Services Operation Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	68,605,717
51 - Contractual Services	565,664
52 - Supplies and Materials	559,592
58 - Expense Other	5,319,994
Total	75,050,967
Total 1730000000 - Emergency Services Operation Bureau	75,050,967
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999999999999999 - Administration	
50 - Personnel Costs	1,201,485
51 - Contractual Services	19,575
52 - Supplies and Materials	16,750
Total	1,237,810
Total 1731000000 - Emergency Services Management Bureau	1,237,810

Fund: 05 - Fire & Rescue Reserve Fund	1 1 2013 1 10posec
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1734000000 - Office of Fire Marshall	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,815,801
51 - Contractual Services	73,050
52 - Supplies and Materials	55,500
Total	2,944,351
Total 1734000000 - Office of Fire Marshall	2,944,351
Fund Center: 1740000000 - Fire Administrative Services Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,143,861
51 - Contractual Services	273,050
52 - Supplies and Materials	53,700
Total	1,470,611
Total 174000000 - Fire Administrative Services Bureau	1,470,611
Fund Center: 1750000000 - Occupational Health and Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	926,663
51 - Contractual Services	688,094
52 - Supplies and Materials	30,258
53 - Capital Outlay	26,985
Total	1,672,000
Total 1750000000 - Occupational Health and Safety	1,672,000
Fund Center: 1760000000 - Volunteer Support	
9999999997000000096000 - Station 1 Volunteer Ops(0100)	
52 - Supplies and Materials	69,605
58 - Expense Other	433,895
Total	503,500
9999999997000000096100 - Station 2 Volunteer Ops(0200)	
52 - Supplies and Materials	65,000
58 - Expense Other	408,033
Total	473,033

Total 2030000000 - Fire & Rescue	106,864,935
Total 1760000000 - Volunteer Support	4,683,505
Total	1,312,879
51 - Contractual Services	19,370
50 - Personnel Costs	1,293,509
99999999999999999999999999999999999999	
Total	283,617
58 - Expense Other	247,617
52 - Supplies and Materials	36,000
9999999997000000096600 - Station 8 Volunteer Ops(0800)	
Total	588,950
58 - Expense Other	546,950
52 - Supplies and Materials	42,000
999999997000000096500 - Station 6 Volunteer Ops(0600)	
Total	578,401
58 - Expense Other	551,901
52 - Supplies and Materials	26,500
9999999997000000096400 - Station 5 Volunteer Ops(0500)	,
Total	357,500
58 - Expense Other	341,500
52 - Supplies and Materials	16,000
9999999997000000096300 - Station 4 Volunteer Ops(0400)	
Total	585,625
58 - Expense Other	561,625
52 - Supplies and Materials	24,000
9999999997000000096200 - Station 3 Volunteer Ops(0300)	
Fund : 2030000000 - Fire & Rescue Fund Center: 1760000000 - Volunteer Support	
Department : 1700 - Department of Fire and Rescue Services	
- · · · · · · · · · · · · · · · · · · ·	

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000090600 - EMPG FY18	
50 - Personnel Costs	150,000
Total	150,000
9999999992000000066700 - FY19 CARDIAC MONITOR	
53 - Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	220,000
Total 2030050000 - Fire & Rescue Grant Match	220,000
Total 1700 - Department of Fire and Rescue Services	107,084,935
Total 05 - Fire & Rescue Reserve Fund	107,084,935

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
9999999997000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000
9999999997000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Fund Center: 1120000000 - Community Sustainability	
9999999997000000070300 - Local Food Program	
50 - Personnel Costs	80,517
51 - Contractual Services	9,200
52 - Supplies and Materials	182,100
Total	271,817
9999999999999999999900 - Administration	
58 - Expense Other	9,455
Total	9,455
Total 1120000000 - Community Sustainability	281,272
Fund Center: 1130000000 - Office of Human Rights	
9999999997000000062700 - Equal Opportunity	
50 - Personnel Costs	31,348
51 - Contractual Services	7,300
52 - Supplies and Materials	1,000
Total	39,648
Total 1130000000 - Office of Human Rights	39,648
Total 2150000000 - Program Revenue Fund	670,920
Total 1100 - Department of County Administration	670,920

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administrative Command	
9999999997000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
9999999997000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	11,000
52 - Supplies and Materials	5,000
53 - Capital Outlay	10,000
Total	26,000
9999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
9999999997000000034100 - Advocacy Center (615-2039)	
51 - Contractual Services	12,500
52 - Supplies and Materials	8,000
53 - Capital Outlay	5,000
Total	25,500
999999997000000070100 - Police Special Overtime	
50 - Personnel Costs	200,000
Total	200,000
Total 1510000000 - Administrative Command	545,000
Fund Center: 1514000000 - Animal Control Division	
999999997000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
Total	200,500
Total 1514000000 - Animal Control Division	200,500
Fund Center: 1520000000 - Command Operations	
9999999997000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000

Fund: 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Command Operations	
52 - Supplies and Materials	7,000
Total	12,000
999999997000000134000 - Board of Ed Overtime	
50 - Personnel Costs	200,000
Total	200,000
Total 1520000000 - Command Operations	212,000
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	65,000
Total	65,000
Total 1532000000 - Special Operations Bureau	65,000
Total 2150000000 - Program Revenue Fund	1,022,500
Total 1500 - Department of Police	1,022,500

Fund : 06 - Program Revenue Fund	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
99999999970000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	2,000
Total	2,000
Total 1600000000 - Corrections	2,000
Total 2150000000 - Program Revenue Fund	2,000
Total 1600 - Department of Corrections	2,000

Fund : 06 - Program Revenue Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000
9999999997000000006300 - County Stations	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
Total	75,000
Total 170000000 - Administration Bureau	150,000
Total 2150000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

Fund : 06 - Program Revenue Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3000000000 - Administration	
9999999997000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Fund : 06 - Program Revenue Fund	
Department : 3100 - Department of Public Works	
Fund: 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
9999999997000000042200 - County Admin-GreenFest (0101)	
51 - Contractual Services	15,000
52 - Supplies and Materials	5,000
Total	20,000
Total 3144000000 - Environmental - Recycling	20,000
Total 2150000000 - Program Revenue Fund	20,000
Total 3100 - Department of Public Works	20,000

Fund : 06 - Program Revenue Fund	· · · · · · · · · · · · · · · · · · ·
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3200000000 - Department of Transportation	
9999999997000000068100 - Maple Lawn Commuter	
51 - Contractual Services	30,000
Total	30,000
Total 320000000 - Department of Transportation	30,000
Fund Center: 3220000000 - Transit Operations	
9999999997000000074200 - MD Dept of Transporation	
51 - Contractual Services	660,000
Total	660,000
9999999997000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	<u>2,645,955</u> 2,907,973
Total	<u>2,645,955</u> 2,907,973
9999999997000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	81,660
Total	81,660
9999999997000000136500 - Bike to Work Day	
51 - Contractual Services	5,000
Total	5,000
Total 3220000000 - Transit Operations	<u>3,392,615</u>
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
999999997000000110500 - Bike Share	
51 - Contractual Services	412,479
Total	412,479
Total 3250000000 - Bicycle/Pedestrian Program	412,479
Total 2150000000 - Program Revenue Fund	<u>3,835,094</u> 4 ,097,112
Total 3200 - Transportation Services/Coordination	3,835,094 4, 097,112

Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
FUND CENTER: 5030000000- BUREAU OF PARKS	
9999999970000000156000 – WATER FOUNTAIN DONATIONS	
52 - Supplies and Materials	244,690
TOTAL	<u>244,690</u>
TOTAL 503000000 - BUREAU OF PARKS	244,690
Total 2150000000 - Program Revenue Fund	<u>384,690</u> 140,000
Total 5000 - Department of Recreation & Parks	<u>384,690</u> <u>140,000</u>

Pund: 06 - Program Revenue Fund Department: 6000 - Community Resources and Services Fund: 2150000000 - Program Revenue Fund Fund Center: 6000000000 - Administration 99999999997000000010600 - Women's Commission (0422) 51 - Contractual Services 52 - Supplies and Materials Total 99999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 602000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	2,500 2,500 5,000 5,000
Fund: 2150000000 - Program Revenue Fund Fund Center: 6000000000 - Administration 99999999997000000010600 - Women's Commission (0422) 51 - Contractual Services 52 - Supplies and Materials Total 9999999999999000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	2,500 5,00 0
Fund Center: 600000000 - Administration 9999999997000000010600 - Women's Commission (0422) 51 - Contractual Services 52 - Supplies and Materials Total 999999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999999700000000056900 - Resource Book Fund 51 - Contractual Services	2,500 5,00 0
9999999997000000010600 - Women's Commission (0422) 51 - Contractual Services 52 - Supplies and Materials Total 99999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total Total 6000000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 602000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	2,500 5,00 0
51 - Contractual Services 52 - Supplies and Materials Total 99999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	2,500 5,00 0
Total 9999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999700000000056900 - Resource Book Fund 51 - Contractual Services	2,500 5,00 0
Total 9999999997000000019100 - Furlough Donations 51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	5,000
51 - Contractual Services 52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	5,000
52 - Supplies and Materials Total Total 6000000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 999999999970000000056900 - Resource Book Fund 51 - Contractual Services	
Total 600000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 602000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	
Total 600000000 - Administration Fund Center: 601000000 - Office of Consumer Protection 9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	-,
Fund Center: 6010000000 - Office of Consumer Protection 99999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	10,000
9999999997000000011000 - Consumer Payments (0431) 51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	15,000
51 - Contractual Services 52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 99999999970000000056900 - Resource Book Fund 51 - Contractual Services	,
52 - Supplies and Materials Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 9999999997000000056900 - Resource Book Fund 51 - Contractual Services	
Total Total 6010000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 9999999997000000056900 - Resource Book Fund 51 - Contractual Services	20,000
Total 601000000 - Office of Consumer Protection Fund Center: 6020000000 - Office of Aging and Independence 9999999997000000056900 - Resource Book Fund 51 - Contractual Services	5,000
Fund Center: 602000000 - Office of Aging and Independence 9999999997000000056900 - Resource Book Fund 51 - Contractual Services	25,000
9999999997000000056900 - Resource Book Fund 51 - Contractual Services	25,000
51 - Contractual Services	
	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 6020000000 - Office of Aging and Independence	49,145
Fund Center: 6021000000 - Health & Wellness	
999999997000000057100 - 50+ Expo	
51 - Contractual Services	112,000
52 - Supplies and Materials	32,300
Total	144,300
999999997000000057200 - Agewell	
51 - Contractual Services	
Total	25,000

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health & Wellness	
9999999997000000057300 - Evidence Based Programs	
51 - Contractual Services	75,300
52 - Supplies and Materials	18,000
Total	93,300
999999997000000057500 - Pets on Wheels	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
9999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	32,200
52 - Supplies and Materials	8,000
Total	40,200
Total 6021000000 - Health & Wellness	305,300
Fund Center: 6022000000 - 50+ Centers	
9999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	83,968
51 - Contractual Services	271,000
52 - Supplies and Materials	83,660
Total	438,628
9999999997000000059000 - HT Ride	
51 - Contractual Services	90,000
Total	90,000
9999999997000000059100 - Lunch Donations	
50 - Personnel Costs	75,950
52 - Supplies and Materials	133,929
Total	209,879
999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
Total 6022000000 - 50+ Centers	754,507

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home & Community Based Services	
9999999997000000060000 - Aging In Place Program Fund	
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	60,000
9999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
9999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	316,710
51 - Contractual Services	16,500
Total	333,210
Total 6023000000 - Home & Community Based Services	443,210
Fund Center: 6024000000 - Social Day Programs	
9999999997000000062000 - Connections Social Day Fund	
50 - Personnel Costs	222,502
51 - Contractual Services	33,000
52 - Supplies and Materials	29,600
Total	285,102
9999999997000000062300 - Kindred Spirits Program Fund	
50 - Personnel Costs	25,109
51 - Contractual Services	19,050
52 - Supplies and Materials	4,380
Total	48,539
9999999997000000068300 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	30,000
Total	30,000
Total 6024000000 - Social Day Programs	363,641

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6025000000 - Aging and Disability Resource Center	
9999999997000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	60,000
Total	60,000
Total 6025000000 - Aging and Disability Resource Center	60,000
Fund Center: 6026000000 - Community Partnerships	
9999999997000000100100 - Self Sufficiency Fund	
52 - Supplies and Materials	5,000
Total	5,000
Total 6026000000 - Community Partnerships	5,000
Fund Center: 6030000000 - Office of Children and Families	
999999997000000061400 - Program Fees	
50 - Personnel Costs	236,829
51 - Contractual Services	114,000
52 - Supplies and Materials	37,200
Total	388,029
Total 6030000000 - Office of Children and Families	388,029
Total 2150000000 - Program Revenue Fund	2,408,832
Total 6000 - Community Resources and Services	2,408,832

Fund : 06 - Program Revenue Fund	•
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
9999999997000000062900 - Jurors Fees	
51 - Contractual Services	125,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
Total 2150000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D00000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	900,000
Total 06 - Program Revenue Fund	<u>9,569,036</u> 9 <u>,5</u> 86,364

Fund : 07 - Recreation Program Fund	<u></u>
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	
50 - Personnel Costs	11,861,980
51 - Contractual Services	868,883
52 - Supplies and Materials	5,000
58 - Expense Other	1,770,323
Total	14,506,186
Total 500000000 - Office of the Director	14,506,186
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999999999999999999	
51 - Contractual Services	61,500
52 - Supplies and Materials	40,000
Total	101,500
Total 5010000000 - Bureau of Recreation	101,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999999999999999999	
51 - Contractual Services	376,078
52 - Supplies and Materials	<u>325,000</u> 200,000
53 - Capital Outlay	21,000
Total	<u>722,078</u> 597,078
Total 5011000000 - Licensed Childcare & Community Services Division	<u>722,078</u> 597,078
Fund Center: 5012000000 - Recreation Services Divison	
99999999999999999999999999999999999999	
51 - Contractual Services	<u>1,864,168</u>
52 - Supplies and Materials	257,000
Total	<u>2,121,168</u>
Total 5012000000 - Recreation Services Divison	<u>2,121,168</u>
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999900 - Administration	
51 - Contractual Services	407,073
52 - Supplies and Materials	510,050

Fund : 07 - Recreation Program Fund	•
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
53 - Capital Outlay	29,500
Total	946,623
Total 5013000000 - Bureau of Administrative Services	946,623
Fund Center: 5014000000 - Sports & Adventure Services Division	-
999999999999999999900 - Administration	
51 - Contractual Services	2,447,350
52 - Supplies and Materials	387,850
Total	2,835,200
Total 5014000000 - Sports & Adventure Services Division	2,835,200
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
9999999999999999999900 - Administration	
51 - Contractual Services	50,000
52 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	150,000
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	150,000
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999900 - Administration	
51 - Contractual Services	3,150
52 - Supplies and Materials	7,500
Total	10,650
Total 503000000 - Bureau of Parks	10,650
Fund Center: 5031000000 - Park Operations Division	
9999999999999999999900 - Administration	
51 - Contractual Services	110,000
52 - Supplies and Materials	107,000

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
53 - Capital Outlay	20,000
Total	237,000
Total 5031000000 - Park Operations Division	237,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
51 - Contractual Services	10,000
52 - Supplies and Materials	8,500
Total	18,500
Total 5033000000 - Horticulture & Land Management Division	18,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	52,000
52 - Supplies and Materials	196,000
53 - Capital Outlay	28,000
Total	276,000
Total 5034000000 - Natural and Historic Resources Division	276,000
Total 205000000 - Recreation	21,924,905
Fund: 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	20,000
52 - Supplies and Materials	50,000
Total	70,000
Total 5034000000 - Natural and Historic Resources Division	70,000
Total 2050070000 - R&P Restitutions	70,000
Total 5000 - Department of Recreation & Parks	21,994,905
Total 07 - Recreation Program Fund	21,994,905

Department : 5000 - Department of Recreation & Parks	
Fund: 206000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999997000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	327,984
51 - Contractual Services	97,119
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	28,984
Total	658,087
Total 5034000000 - Natural and Historic Resources Division	658,087
Total 206000000 - Forest Conservation	658,087
Total 5000 - Department of Recreation & Parks	658,087
Total 08 - Forest Conservation Fund (Legacy)	658,087

Fund: 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
51 - Contractual Services	230,000
54 - Debt Service	1,075,000
Total	1,305,000
Total 1300000000 - Directors Office	1,305,000
Total 2100000000 - Savage TIF District	1,305,000
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000100200 - Columbia Town Center TIF District	
58 – EXPENSE OTHER	<u>1,007,403</u>
69 - Operating Transfers	175,000
Total	<u>1,182,403</u> <u>175,000</u>
Total 130000000 - Directors Office	<u>1,182,403</u> 175,000
Total 2100010000 - Columbia Town Center TIF District	<u>1,182,403</u> <u>175,000</u>
Total 1300 - Department of Finance	<u>2,487,403</u> 1,480,000
Total 10 - TIF Districts	<u>2,487,403_1,480,000</u>

Fund : 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
Fund Center: 1300000000 - Directors Office	
9999999997000000019600 - Savage Special Tax District	
69 - Operating Transfers	<u>0</u> .15,000
Total	<u>0</u> 15,000
Total 130000000 - Directors Office	<u>0</u> 15,000
Total 2101000000 - Savage Special Tax District	<u>0</u> 15,000
Total 1300 - Department of Finance	<u>0</u> 15,000
Total 11 - Special Tax District	<u>0</u> 1 5, 000

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
9999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	3,000,000
54 - Debt Service	2,000,000
Total	5,000,000
Total 1310000000 - Office of the Controller	5,000,000
Total 2110000000 - Bond Anticip Notes	5,000,000
Total 1300 - Department of Finance	5,000,000
Total 12 - Ban Anticipation Note Mgt Fund	5,000,000

Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	413,630
51 - Contractual Services	516,500
52 - Supplies and Materials	21,500
58 - Expense Other	16,739
69 - Operating Transfers	700,000
Total	1,668,369
Total 1532000000 - Special Operations Bureau	1,668,369
Total 2120000000 - Speed Cameras	1,668,369
Total 1500 - Department of Police	1,668,369
Total 13 - Speed Cameras	1,668,369

Fund: 14 - Grants Fund	•
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
9999999991000000089100 - WIOA DISLOCATED WORKER PY 18	
50 - Personnel Costs	78,449
51 - Contractual Services	179,468
52 - Supplies and Materials	1,000
Total	258,917
9999999991000000089200 - WIOA DISLOCATED WORKER FY 19	
50 - Personnel Costs	368,573
51 - Contractual Services	1,007,972
52 - Supplies and Materials	3,000
Total	1,379,545
9999999991000000089300 - WIOA ADULT PY18	
50 - Personnel Costs	15,081
51 - Contractual Services	55,777
Total	70,858
9999999991000000089400 - WIOA ADULT FY19	
50 - Personnel Costs	188,377
51 - Contractual Services	285,546
52 - Supplies and Materials	2,000
Total	475,923
9999999991000000089500 - WIOA YOUTH PY18	
50 - Personnel Costs	170,763
51 - Contractual Services	395,026
52 - Supplies and Materials	3,000
Total	568,789
9999999992000000065500 - STATE SUMMER YOUTH PY18	
50 - Personnel Costs	9,327
51 - Contractual Services	39,775
52 - Supplies and Materials	50
Total	49,152

Fund : 14 - Grants Fund	.
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	,
Fund Center: 1150000000 - Workforce Development	
99999999999999999999999999999999999999	
50 - Personnel Costs	43,973
Total	43,973
Total 1150000000 - Workforce Development	2,847,157
Total 260000000 - Grants-External	2,847,157
Total 1100 - Department of County Administration	2,847,157

Fund : 14 - Grants Fund	-
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
9999999994000000018600 - HC Drug Free FY19	
50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
Total	16,000
Total 1500000000 - Chief of Police	16,000
Fund Center: 1512000000 - Management Services Bureau	THE STATE OF THE S
9999999992000000065600 - Ballistic Vest Grant FY19	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Fund Center: 1513000000 - Information & Technology Bureau	
9999999992000000065700 - EMD Training FY19	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Command Operations	
999999991000000089900 - JAG FFY19	
50 - Personnel Costs	64,590
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	111,590
Total 1520000000 - Command Operations	111,590
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000000000 - LETS FY19 #1	
51 - Contractual Services	7,500
Total	7,500

Fund : 14 - Grants Fund	,
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999910000000090100 - LETS FY19 #2	
51 - Contractual Services	7,500
Total	7,500
9999999910000000090200 - MD Child Alliance CY19	
51 - Contractual Services	9,000
52 - Supplies and Materials	3,000
Total	12,000
99999999910000000090400 - Victims Assistance FFY19	
50 - Personnel Costs	224,764
Total	224,764
9999999991000000094200 - BJAG FY19	
50 - Personnel Costs	20,000
51 - Contractual Services	5,000
52 - Supplies and Materials	18,000
53 - Capital Outlay	10,000
Total	53,000
9999999992000000065900 - Internet Crimes	
50 - Personnel Costs	10,000
51 - Contractual Services	10,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	40,000
9999999992000000066000 - CAC Equip & Trg FY19	
51 - Contractual Services	13,500
52 - Supplies and Materials	3,500
Total	17,000
9999999992000000066100 - Heroin Coordinator	
50 - Personnel Costs	100,000
Total	100,000

Fund : 14 - Grants Fund	•
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999992000000067000 - Sex Offender Compl. & Enforcement FY19	
50 - Personnel Costs	15,000
51 - Contractual Services	5,000
52 - Supplies and Materials	6,000
Total	26,000
9999999992000000067200 - Vehicle Theft Prevention FY19	
50 - Personnel Costs	191,482
51 - Contractual Services	12,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	228,482
9999999992000000067300 - Violent Crime Reduction FY19	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	5,000
Total	50,000
9999999994000000018700 - LGIT Training FY19	
51 - Contractual Services	10,000
Total	10,000
Total 1531000000 - Criminal Investig Bureau	776,246
Fund Center: 1532000000 - Special Operations Bureau	
99999999910000000090700 - Regional Traffic Safety FFY19	
50 - Personnel Costs	115,000
51 - Contractual Services	4,000
52 - Supplies and Materials	6,000
Total	125,000
9999999992000000067400 - School Bus Safety FY19	
50 - Personnel Costs	25,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
51 - Contractual Services	6,500
Total	31,500
Total 1532000000 - Special Operations Bureau	156,500
Total 260000000 - Grants-External	1,070,836
Total 1500 - Department of Police	1,070,836

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
9999999991000000089700 - SCAAP FY19	
50 - Personnel Costs	50,000
51 - Contractual Services	30,000
Total	80,000
9999999991000000089800 - Medication Asissted Treatment FY19	
50 - Personnel Costs	25,000
51 - Contractual Services	25,000
52 - Supplies and Materials	30,000
Total	80,000
999999991000000094400 - LETS FY19	
51 - Contractual Services	5,000
Total	5,000
9999999991000000094500 - Reentry Assistance FY19	
51 - Contractual Services	70,000
52 - Supplies and Materials	5,000
Total	75,000
9999999992000000066200 - Corrections Training FY19	
51 - Contractual Services	5,000
Total	5,000
9999999992000000066600 - Justice Reinvenstment Act JRA	
51 - Contractual Services	75,000
Total	75,000
9999999996000000242000 - Emergency Shelter	
51 - Contractual Services	55,000
Total	55,000
Total 160000000 - Corrections	375,000
Total 260000000 - Grants-External	375,000
Total 1600 - Department of Corrections	375,000

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000000000 - STATE HOMELAND FY18	
50 - Personnel Costs	100,000
51 - Contractual Services	100,000
52 - Supplies and Materials	100,000
Total	300,000
99999999910000000090500 - UASI FY18	
50 - Personnel Costs	100,000
51 - Contractual Services	350,000
52 - Supplies and Materials	200,000
Total	650,000
99999999910000000090600 - EMPG FY18	
50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
Total	150,000
99999999910000000090900 - HPP FY19	
52 - Supplies and Materials	100,000
Total	100,000
9999999992000000066800 - FY19 MIEMSS	
52 - Supplies and Materials	100,000
Total	100,000
9999999992000000066900 - FY19 ADVANCE LIFE SU	
50 - Personnel Costs	30,000
Total	30,000
9999999992000000067100 - SENATOR AMOSS FY19	
51 - Contractual Services	650,000
Total	650,000
Total 170000000 - Administration Bureau	1,980,000
Total 260000000 - Grants-External	1,980,000
Total 1700 - Department of Fire and Rescue Services	1,980,000

Fund: 14 - Grants Fund	
Department: 3000 - Department of Planning and Zoning	
Fund: 2600000000 - Grants-External	
Fund Center: 300000000 - Administration	
9999999992000000070600 - Elkridge Small Area Plan	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Fund Center: 3050000000 - Research Division	
99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA	
50 - Personnel Costs	45,760
Total	45,760
Total 3050000000 - Research Division	45,760
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
9999999992000000070500 -FY19 Conflict Resolution Project	
51 - Contractual Services	27,350
Total	27,350
Total 3070000000 - Comprehensive & Community Planning Division	27,350
Total 260000000 - Grants-External	123,110
Total 3000 - Department of Planning and Zoning	123,110

Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
99999999910000000093800 - Rideshare Coordination	
50 - Personnel Costs	169,348
51 - Contractual Services	6,100
Total	175,448
9999999992000000069600 - Fixed Route - Large Urban	
51 - Contractual Services	1,623,423
Total	1,623,423
9999999992000000069700 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
9999999992000000069800 - Paratransit - SSTAP	
51 - Contractual Services	166,294
Total	166,294
9999999992000000069900 - MDOT Connect a Ride	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 3220000000 - Transit Operations	4,240,993
Fund Center: 3240000000 - Regional Planning	
99999999910000000093900 - UPWP FTA 2019	
50 - Personnel Costs	58,593
51 - Contractual Services	216,000
Total	274,593
Total 3240000000 - Regional Planning	274,593
Total 260000000 - Grants-External	4,515,586
Total 3200 - Transportation Services/Coordination	4,515,586

Fund : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund: 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999992000000040500 - Summer Recreation Program FY15	
51 - Contractual Services	8,000
Total	8,000
Total 5011000000 - Licensed Childcare & Community Services Division	8,000
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999994000000018800 - 2017 Historic Ellicott City Revitalization	
52 - Supplies and Materials	25,000
Total	25,000
Total 5034000000 - Natural and Historic Resources Division	25,000
Total 260000000 - Grants-External	33,000
Total 5000 - Department of Recreation & Parks	33,000

Fund : 14 - Grants Fund	-
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health & Wellness	
99999999910000000091700 - FY19 Title IIID	
51 - Contractual Services	10,512
Total	10,512
Total 6021000000 - Health & Wellness	10,512
Fund Center: 6022000000 - 50+ Centers	
9999999991000000091900 - FY19 Title III-C1	
50 - Personnel Costs	139,041
51 - Contractual Services	15,000
52 - Supplies and Materials	66,414
Total	220,455
9999999992000000068400 - State Nutrition	
52 - Supplies and Materials	13,900
Total	13,900
9999999992000000068600 - SCOF FY19	
50 - Personnel Costs	17,600
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	32,600
Total 6022000000 - 50+ Centers	266,955
Fund Center: 6023000000 - Home & Community Based Services	
9999999910000000092600 - Title VII FY19	
50 - Personnel Costs	13,564
51 - Contractual Services	1,937
Total	15,501
99999999910000000092700 - Title IIIB FY19	
50 - Personnel Costs	26,375
Total	26,375
99999999910000000092800 - OLDER AMERICANS VII	
50 - Personnel Costs	4,424
Total	4,424

Fund : 14 - Grants Fund	•
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home & Community Based Services	
9999999992000000068800 - Senior Care FY19	
51 - Contractual Services	232,500
Total	232,500
9999999992000000068900 - SR. ASSISTED HOUSING	
50 - Personnel Costs	40,070
51 - Contractual Services	405,148
Total	445,218
9999999992000000069000 - STATE OMBUDSMAN FY19	
50 - Personnel Costs	45,925
51 - Contractual Services	2,074
52 - Supplies and Materials	500
Total	48,499
9999999992000000069100 - Vulnerable Elderly	
50 - Personnel Costs	31,704
Total	31,704
Total 6023000000 - Home & Community Based Services	804,221
Fund Center: 6024000000 - Social Day Programs	
99999999910000000092000 - FY19 NSIP	
52 - Supplies and Materials	41,227
Total	41,227
9999999991000000093000 - OLDER AMERICANS IIIC	
52 - Supplies and Materials	123,588
Total	123,588
Total 6024000000 - Social Day Programs	164,815
Fund Center: 6025000000 - Aging and Disability Resource Center	
9999999991000000081600 - FED FIN PARTICIPATN	
50 - Personnel Costs	69,262
51 - Contractual Services	36,000
52 - Supplies and Materials	3,450

Fund: 14 - Grants Fund	-
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6025000000 - Aging and Disability Resource Center	
Total	108,712
99999999910000000081700 - Money Follows the Person	
51 - Contractual Services	25,000
Total	25,000
99999999910000000093200 - TITLE III B FY19	
50 - Personnel Costs	126,205
51 - Contractual Services	28,037
Total	154,242
99999999910000000093300 - TITLE III E FY18	
50 - Personnel Costs	28,087
51 - Contractual Services	49,847
52 - Supplies and Materials	2,000
Total	79,934
9999999910000000093400 - SMP FY19	
51 - Contractual Services	2,033
52 - Supplies and Materials	2,033
Total	4,066
9999999910000000093500 - SHIP FY19	
50 - Personnel Costs	20,479
Total	20,479
9999999992000000069300 - SR. INFO STATE FY19	
50 - Personnel Costs	24,438
Total	24,438
Total 6025000000 - Aging and Disability Resource Center	416,871
Fund Center: 6026000000 - Community Partnerships	
999999991000000091200 - MCK 1 HUD COC FY19	
51 - Contractual Services	321,520
Total	321,520

Fund: 14 - Grants Fund	-
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
9999999991000000091300 - MCK 3 HUD COC FY19	
51 - Contractual Services	229,995
Total	229,995
9999999991000000091500 - HUD PLANNING FY19	
51 - Contractual Services	22,876
Total	22,876
99999999910000000091600 - ESG-FEDERAL FY19	
51 - Contractual Services	65,000
Total	65,000
99999999910000000091800 - PROJECT REVIVE FY19	
51 - Contractual Services	44,568
Total	44,568
99999999910000000092100 - Gateway Home	
51 - Contractual Services	44,959
Total	44,959
99999999910000000095700- Shelter Plus Care	
51 - Contractual Services	150,000
Total	150,000
9999999992000000067600 - ESG-STATE FY19	
51 - Contractual Services	80,000
Total	80,000
9999999992000000067700 - SERV. LINKED HOUSING	
51 - Contractual Services	36,000
Total	36,000
9999999992000000067800 - EMERGENCY TRANSITION	
51 - Contractual Services	61,474
Total	61,474

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
9999999992000000067900 - Emergency Assistance Program (EAP)	
51 - Contractual Services	11,128
Total	11,128
9999999992000000068000 - POINT IN TIME FY19	
51 - Contractual Services	15,000
Total	15,000
999999993000000001500 - HEAD START FY19	
51 - Contractual Services	30,000
Total	30,000
999999993000000001600 - EMERGENCY ASSIST	
51 - Contractual Services	36,475
Total	36,475
9999999994000000018900 - Horizon Foundation	
51 - Contractual Services	100,000
Total	100,000
Total 6026000000 - Community Partnerships	1,248,995
Fund Center: 6030000000 - Office of Children and Families	
9999999991000000092200 - CCRC Prof Dev-FED	
50 - Personnel Costs	57,034
51 - Contractual Services	9,000
Total	66,034
9999999991000000092300 - CCRC INF & TODD FY19	
50 - Personnel Costs	64,225
Total	64,225
9999999992000000068100 - Care Center MSDE	
50 - Personnel Costs	133,750
51 - Contractual Services	10,750

Fund: 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
52 - Supplies and Materials	4,000
Total	148,500
Total 6030000000 - Office of Children and Families	278,759
Fund Center: 6031000000 - Local Childrens Board	
9999999991000000094700 - Apprenticeship Program	
51 - Contractual Services	50,000
Total	50,000
9999999991000000094800 - Nurse Family Partnership	
51 - Contractual Services	160,000
Total	160,000
9999999992000000068200 - Healthy Families	
51 - Contractual Services	321,686
Total	321,686
9999999992000000068300 - COMMUNITY PARTNERSHIP	
50 - Personnel Costs	128,574
51 - Contractual Services	379,475
52 - Supplies and Materials	10,000
Total	518,049
9999999993000000001700 - MENS FY19	
51 - Contractual Services	15,000
Total	15,000
9999999994000000019000 - Community	
52 - Supplies and Materials	5,000
Total	5,000
Total 6031000000 - Local Childrens Board	1,069,735
Total 260000000 - Grants-External	4,260,863
Total 6000 - Community Resources and Services	4,260,863

Fund: 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000094000 - FFY18 Community <u>Development</u> Delopment Block G	rant
51 - Contractual Services	<u>1,257,864</u>
Total	<u>1,257,864</u> 1,082,981
99999999910000000094100 - FFY18 Home Investment Partnership Grant	
51 - Contractual Services	<u>491,376</u> 355,838
Total	<u>491,376</u> 355,83 8
9999999992000000043600 - MHRP FY15	
51 - Contractual Services	50,000
Total	50,000
9999999992000000060300 - RAP FY18	
51 - Contractual Services	55,000
Total	55,000
Total 6100000000 - Housing & Community Development	<u>1,854,240</u>
Total 260000000 - Grants-External	<u>1,854,240</u>
Total 6100 - Dept. of Housing and Community Development	<u>1,854,240</u>

Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fund Center: 730000000 - Circuit Court	
99999999910000000093700 - Child Support Enforcement FY19	
50 - Personnel Costs	129,229
51 - Contractual Services	79
52 - Supplies and Materials	1,307
Total	130,615
9999999992000000069400 - Family Law Grant FY19	
50 - Personnel Costs	221,000
51 - Contractual Services	43,729
Total	264,729
9999999992000000069500 - Court Researcher FY19	
50 - Personnel Costs	78,762
51 - Contractual Services	. 650
52 - Supplies and Materials	2,500
Total	81,912
Total 730000000 - Circuit Court	477,256
Total 260000000 - Grants-External	477,256
Total 7300 - Circuit Court	477,256

Fund: 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 260000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
999999999100000000 51800<u>92400</u> - DV Legal Assistant FY14 <u>FY19</u>	
50 - Personnel Costs	<u>45,000</u> <u>88,040</u>
Total	<u>45,000</u> 88,040
99999999910000000 51900 92500 - Child Advocacy FY14 <u>FY19</u>	
50 - Personnel Costs	<u>135,257</u> 98,325
Total	<u>135,257</u> 98,325
9999999992000000049400 <u>68500</u> - DC <u>DV</u> Victim Advocate FY16 <u>FY19</u>	
50 - Personnel Costs	<u>15,000</u> 66,007
Total	<u>15,000</u> 66,007
Total 750000000 - States Attorney	<u>195,257</u> 252,372
Total 260000000 - Grants-External	<u>195,257</u> 252,372
Total 7500 - State's Attorney	<u>195,257</u> 252,372

Fund: 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	·
Fund Center: 8888000000 - Contingency	
999999999999999999900 - 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
Total 14 - Grants Fund	<u>22,732,305</u> 22,478,999

Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
Fund Center: 1521000000 - Operational Support	
9999999997000000001461 - Explorer Post	
51 - Contractual Services	29,100
52 - Supplies and Materials	18,000
Total	47,100
Total 1521000000 - Operational Support	47,100
Total 5080000000 - TAMF	47,100
Total 1500 - Department of Police	47,100

Fund : 20 - Trust And Agency Multifarious	•
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	
9999999997000000019800 - Circuit Court T&A	
58 - Expense Other	52,000
Total	52,000
Total 730000000 - Circuit Court	52,000
Total 5080000000 - TAMF	52,000
Total 7300 - Circuit Court	52,000
Total 20 - Trust And Agency Multifarious	99,100

	1 1 2010 1 1000300
Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,107,112
51 - Contractual Services	696,736
52 - Supplies and Materials	4,199,150
53 - Capital Outlay	8,916,844
54 - Debt Service	275,411
99 - Contingencies	<u>100,000</u> _398,000
Total	<u>15,295,253</u> <u>15,593,253</u>
Total 1190000000 - Central Services	<u>15,295,253</u>
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	520,845
51 - Contractual Services	86,403
52 - Supplies and Materials	326,500
Total	933,748
Total 1192000000 - FLEET Cooksville Maintenance Shop	933,748
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	627,692
51 - Contractual Services	90,755
52 - Supplies and Materials	398,100
Total	1,116,547
Total 1193000000 - FLEET Dayton Maintenance Shop	1,116,547
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	602,702
51 - Contractual Services	316,372
52 - Supplies and Materials	406,900
Total	1,325,974
Total 1195000000 - FLEET Mayfield Maintenance Shop	1,325,974

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund: 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	959,637
51 - Contractual Services	282,025
52 - Supplies and Materials	737,400
Total	1,979,062
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	1,979,062
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	646,253
51 - Contractual Services	262,600
52 - Supplies and Materials	687,900
Total	1,596,753
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	1,596,753
Total 6020020000 - IS-Fleet Operations	<u>22,247,337</u> - <u>22,545,337</u>
Total 1100 - Department of County Administration	<u>22,247,337</u> <u>22,5</u> 45, 337
Total 21 - Fleet Operations Fund	<u>22,247,337</u>

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	s ·
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2000000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,230,690
51 - Contractual Services	2,175,261
52 - Supplies and Materials	901,717
58 - Expense Other	<u>16,807</u> -616,807
99- CONTINGENCIES	<u>100,000-600,000</u>
Total	<u>4,424,475</u> 4 ,924,475
Total 2000000000 - Administration	<u>4,424,475</u> 4 ,924,475
Fund Center: 2010000000 - Systems Development	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,042,600
51 - Contractual Services	237,965
Total	1,280,565
Total 2010000000 - Systems Development	1,280,565
Fund Center: 2011000000 - Project Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,724,789
51 - Contractual Services	456,489
Total	2,181,278
Total 2011000000 - Project Management	2,181,278
Fund Center: 2021000000 - Public Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	567,266
51 - Contractual Services	328,433
Total	895,699
Total 2021000000 - Public Safety	895,699
99999999999999999999999999999999999999	
50 - Personnel Costs	580,060
51 - Contractual Services	339,039

Fund: 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2022000000 - Records Management	
52 - Supplies and Materials	1,500
Total	920,599
Total 2022000000 - Records Management	920,599
Fund Center: 2023000000 - GIS	
99999999999999999999999999999999999999	
50 - Personnel Costs	685,028
51 - Contractual Services	191,070
58 - Expense Other	24,095
Total	900,193
Total 2023000000 - GIS	900,193
Fund Center: 2030000000 - Copiers	
9999999999999999999900 - Administration	
51 - Contractual Services	515,413
Total	515,413
Total 2030000000 - Copiers	515,413
Fund Center: 2031000000 - Server	
9999999999999999999900 - Administration	
50 - Personnel Costs	954,849
51 - Contractual Services	911,314
52 - Supplies and Materials	115,000
Total	1,981,163
Total 2031000000 - Server	1,981,163
Fund Center: 2032000000 - Service Desk	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,205,061
51 - Contractual Services	146,372
52 - Supplies and Materials	1,169,000

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund: 6030000000 - IS-Info Sys-Control	
Fund Center: 2032000000 - Service Desk	
58 - Expense Other	18,290
Total	2,538,723
Total 2032000000 - Service Desk	2,538,723
Fund Center: 2041000000 - WAN	
9999999997000000022400 - Telephone Services 2041	
51 - Contractual Services	180,000
69 - Operating Transfers	555,170
Total	735,170
99999999999999999999999999999999999999	
50 - Personnel Costs	327,825
51 - Contractual Services	418,898
52 - Supplies and Materials	101,500
58 - Expense Other	2,824
Total	851,047
Total 2041000000 - WAN	1,586,217
Fund Center: 2042000000 - Radio Maintenance	
9999999997000000022300 - Telephone Services 2042	
51 - Contractual Services	843,000
Total	843,000
99999999999999999999999999999999999999	
50 - Personnel Costs	715,204
51 - Contractual Services	1,887,068
52 - Supplies and Materials	102,100
58 - Expense Other	11,272
Total	2,715,644
Total 2042000000 - Radio Maintenance	3,558,644

Fund: 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2043000000 - Telephone	
9999999997000000022000 - Telephone Services 2043	
50 - Personnel Costs	398,300
51 - Contractual Services	1,338,173
52 - Supplies and Materials	12,200
58 - Expense Other	17,604
Total	1,766,277
Total 2043000000 - Telephone	1,766,277
Fund Center: 2060000000 - SAP Group	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,478,985
51 - Contractual Services	975,136
52 - Supplies and Materials	1,000
Total	2,455,121
Total 2060000000 - SAP Group	2,455,121
Total 6030000000 - IS-Info Sys-Control	<u>25,004,367-25,504,367</u>
Total 2000 - Dept. of Technology & Communication Services	<u>25,004,367</u> <u>25,504,367</u>
Total 22 - Technology & Communications Fund	<u>25,004,367</u> -25,504,367

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Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999900 - Administration	•
50 - Personnel Costs	791,377
51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 99 - Contingencies	113,736 7,705 <u>424,582_743,582</u> <u>100,000 319,000</u>
Total	<u>1,437,400</u>
Total 1210000000 - Office of Risk Management	<u>1,437,400</u>
Total 6040010000 - IS-Risk-Admin	<u>1,437,400</u>
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management 9999999997000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	573,333
Total	573,333
Total 1210000000 - Office of Risk Management	573,333
Total 6040020000 - IS-Risk-Gen Liab	573,333
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	1,384,083
Total	1,384,083
Total 1210000000 - Office of Risk Management	1,384,083
Total 6040030000 - IS-Risk-Veh Liab	1,384,083
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002000 - Property Liability (1707)	
51 - Contractual Services	1,990,000
Total	1,990,000
Total 1210000000 - Office of Risk Management	1,990,000
Total 6040040000 - IS-Risk-Prop Liab	1,990,000

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	
9999999997000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	350,000
51 - Contractual Services	4,879,833
52 - Supplies and Materials	75,000
Total	5,304,833
Total 1210000000 - Office of Risk Management	5,304,833
Total 6040060000 - IS-Risk-Work Comp	5,304,833
Total 1100 - Department of County Administration	<u>10,759,649</u> <u>10,978,649</u>
Total 23 - Risk Management Self-Insurance	<u>10,759,649</u> 10,978,649

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
9999999997000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	80,000
51 - Contractual Services	320,000
Total	400,000
999999997000000000000 - Supplemental Life Insurance	
51 - Contractual Services	442,800
Total	442,800
999999997000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	363,610
51 - Contractual Services	573,610
52 - Supplies and Materials	800
Total	938,020
999999997000000001100 - Flexible Benefits (3300)	
51 - Contractual Services	380,000
Total	380,000
9999999997000000001200 - County Health Insurance (3400)	
51 - Contractual Services	57,628,965
Total	57,628,965
9999999997000000048000 - Life Insurance	
51 - Contractual Services	456,000
Total	456,000
99999999999999999999999999999999999999	
58 - Expense Other 99 - CONTINGENCIES	<u>1,000,850</u> <u>1,807,000</u>
Total	<u>1,000,850</u>
Total 1170000000 - Office of Human Resources	61,246,635 62,052,785
Total 6050000000 - IS-Ben-Control	<u>61,246,635</u> <u>62,052,785</u>
Total 1100 - Department of County Administration	<u>61,246,635</u> <u>62,052,785</u>
Total 24 - Employee Benefits Self-Ins	<u>61,246,635</u> <u>62,052,785</u>

Fund : 25 - Water & Sewer Operating Fund	1. 2010 1 10 posses
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,140,744
51 - Contractual Services	69,775
52 - Supplies and Materials	12,500
Total	1,223,019
Total 3114000000 - Utilities - Engineering Division	1,223,019
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
9999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	4,766,602
Total	4,766,602
99999999999999999999999999999999999999	
50 - Personnel Costs	2,326,010
51 - Contractual Services	3,244,463
52 - Supplies and Materials	32,176,000
53 - Capital Outlay	35,000
58 - Expense Other	<u>1,276,726</u>
99- Contingencies	<u>2,200,000</u>
Total	41,258,199
Total 3150000000 - Utilities - Adminstration & Technical Support	46,024,801
Fund Center: 3151000000 - Utilities - Reclaimed Water	
99999999999999999999999999999999999999	
50 - Personnel Costs	320,352
51 - Contractual Services	259,806
52 - Supplies and Materials	106,000
Total	686,158
Total 3151000000 - Utilities - Reclaimed Water	686,158
Fund Center: 3152000000 - Utilities - Maintenance	
99999999999999999999999999999999999999	
51 - Contractual Services	1,229,376
50 - Personnel Costs	3,848,594
52 - Supplies and Materials	972,000

Fund: 25 - Water & Sewer Operating Fund	, , 2 0, 0 , , opens
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
53 - Capital Outlay	210,161
Total	6,260,131
Total 3152000000 - Utilities - Maintenance	6,260,131
Fund Center: 3154000000 - Utilities - Service	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,939,237
51 - Contractual Services	256,798
52 - Supplies and Materials	655,500
Total	2,851,535
Total 3154000000 - Utilities - Service	2,851,535
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999999999999999999999999999999999	
51 - Contractual Services	12,867,019
50 - Personnel Costs	5,049,286
52 - Supplies and Materials	2,149,500
58 - Expense Other	345,568
53 - Capital Outlay	286,482
Total	20,697,855
Total 3155000000 - Utilities - Water Reclamation	20,697,855
Total 7010000000 - Water & Sewer Op	77,743,499
Fund : 7600000000 - Water & Sewer Grant	
Fund Center: 3155000000 - Utilities - Water Reclamation	•
9999999992000000057400 - ENR - Enhanced Nutrient Removal FY17	
52 - Supplies and Materials	<u>636,100</u> 1,600,000
Total	<u>636,100</u> 1,600,000
Total 3155000000 - Utilities - Water Reclamation	<u>636,100</u> 1,600,000
Total 760000000 - Water & Sewer Grant	<u>636,100</u> 1,600,000

Fund : 25 - Water & Sewer Operating Fund	
Total 3100 - Department of Public Works	<u>78,379,599</u> 79,343,499
Total 25 - Water & Sewer Operating Fund	<u>78,379,599</u> 79,343,49 9

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
99999999999999999999999999999999999999	
53 - Capital Outlay	32,400,000
54 - Debt Service	12,380,714
Total	44,780,714
Total 3150000000 - Utilities - Adminstration & Technical Support	44,780,714
Total 7012000000 - W&S Special Benefit	44,780,714
Total 3100 - Department of Public Works	44,780,714
Total 26 - W&S Special Benefit Charges Fd	44,780,714

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 1100 - Department of County Administration	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	194,905
51 - Contractual Services	786,900
52 - Supplies and Materials	600
58 - Expense Other	215,302
Total	1,197,707
Total 1120000000 - Community Sustainability	1,197,707
Total 7360000000 - Watershed Protection & Restoration Fund	1,197,707
Total 1100 - Department of County Administration	1,197,707

Fund: 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
9999999999999999999900 - Administration	
51 - Contractual Services	820,000
52 - Supplies and Materials	100,000
58 - Expense Other	251,047
50 - Personnel Costs	264,955
Total	1,436,002
Total 3122000000 - Highways - Maintenance	1,436,002
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
50 - Personnel Costs	638,618
51 - Contractual Services	1,203,876
58 - Expense Other	407,956
69 - Operating Transfers	5,765,000
99 - Contingencies	149,000
Total	8,164,450
Total 3142000000 - Env Stormwater Mgmt	8,164,450
Total 7360000000 - Watershed Protection & Restoration Fund	9,600,452
Total 3100 - Department of Public Works	9,600,452

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 7800 - Soil Conservation District	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	16,847
51 - Contractual Services	91,352
Total	108,199
Total 7800000000 - Soil Conservation District	108,199
Total 7360000000 - Watershed Protection & Restoration Fund	108,199
Total 7800 - Soil Conservation District	108,199
Total 27 - Watershed Protection & Restoration Fund	10,906,358

Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fund Center: 5040000000 - Golf Course Operations	
99999999999999999999999999999999999999	
51 - Contractual Services	<u>0_500,000</u>
53 – CAPITAL OUTLAY	<u>50,000</u>
54 - Debt Service	558,570
Total	<u>608,570</u> 1, 058,570
Total 5040000000 - Golf Course Operations	<u>608,570</u> 1,058,570
Total 7110000000 - Rec Fac Operating	<u>608,570</u> 1,058,570
Total 5000 - Department of Recreation & Parks	<u>608,570</u>
Total 28 - Recreation Special Facilities	<u>608,570</u> 1,058,570

Fund : 29 - Shared Septic	•
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractual Services	80,100
52 - Supplies and Materials	37,000
58 - Expense Other	11,000
Total	128,100
9999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services	5,050
52 - Supplies and Materials	7,500
58 - Expense Other	3,500
Total	16,050
9999999997000000017600 - Shared Septic - Brantwood	
51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775
9999999997000000017700 - Shared Septic - Friendship Lakes	
51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275
9999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700
9999999997000000017900 - Shared Septic - Maple Ridge	·
51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
Total	6,575
	.,,,,

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
999999997000000018000 - Shared Septic - Pindell Woods	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000
9999999997000000018100 - Shared Septic - Paddocks East	
51 - Contractual Services	3,650
52 - Supplies and Materials	3,650
58 - Expense Other	3,500
Total	10,800
9999999997000000018200 - Shared Septic - Tridelphia Crossing	
51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550
9999999997000000018300 - Shared Septic - Owings Lot 3	
51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950
99999999970000000024100 - Shared Septic - Sheppard Manor	
51 - Contractual Services	52,890
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	69,890
9999999997000000024200 - Shared Septic - Walnut Grove	
51 - Contractual Services	184,000
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	232,700

Fund : 29 - Shared Septic	•
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
9999999997000000044000 - Shared Septic - Neshwalt Property	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
9999999997000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	4,725
52 - Supplies and Materials	6,700
58 - Expense Other	3,500
Total	14,925
9999999997000000046100 - Shared Septic - Riverwood Farms	
51 - Contractual Services	72,820
52 - Supplies and Materials	19,600
58 - Expense Other	10,000
Total	102,420
9999999997000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400
9999999997000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 720000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999997000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999997000000078000 - Shared Septic - Walnut Creek	
51 - Contractual Services	313,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	374,510
99999999970000000000100 - Regan Property	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
Total 3153000000 - Utilities - Shared Septic System	1,044,670
Total 720000000 - Shared Septic	1,044,670
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999999999999999999999999999999999	
58 - Expense Other	53,350
Total	53,350
Total 3153000000 - Utilities - Shared Septic System	53,350
Total 7200090000 - Shared Septic-Capital Reserve	53,350

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999999999999999999999999999999999	
58 - Expense Other	49,700
Total	49,700
Total 3153000000 - Utilities - Shared Septic System	49,700
Total 7200091000 - Shared Septic-Risk Pool Reserve	49,700
Total 3100 - Department of Public Works	1,147,720
Total 29 - Shared Septic	1,147,720

Fund : 30 - County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7410000000 - County Government BBI	
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999999999	
50 - Personnel Costs	281,770
51 - Contractual Services	113,100
52 - Supplies and Materials	160,300
69 – Operating Transfers	<u>17,176</u>
Total	<u>572,346</u> 555,170
Total 2070000000 - Broadband	<u>572,346</u> 555,170
Total 7410000000 - County Government BBI	<u>572,346</u> <u>555,170</u>
Total 2000 - Dept. of Technology & Communication Services	<u>572,346</u> 555,17 0
Total 30 - County Government BBI	<u>572,346</u> 555,170

Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 -Non-County Government BBI	
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999999999	
50 - Personnel Costs	281,770
51 - Contractual Services	113,100
52 - Supplies and Materials	160,300
58 – Expense Other	<u>954,329</u>
69 - Operating Transfers	<u>36,206</u> 53,24 (
Total	<u>1,545,705</u> -608,410
Total 2070000000 - Broadband	<u>1,545,705</u> 608,410
Total 7420000000 -Non-County Government BBI	<u>1,545,705-608,410</u>
Total 2000 - Dept. of Technology & Communication Services	<u>1,545,705</u> 608,410
Total 31 - Non-County Government BBI	<u>1,545,705</u> 608,41 0

Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7430000000 - Private Sector BBI	
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999999999	
50 - Personnel Costs	140,88
51 - Contractual Services	58,70
52 - Supplies and Materials	80,15
69 - Operating Transfers	<u>6,587</u> - 6,72
Total	<u>286,323</u> 286,46
Total 2070000000 - Broadband	<u>286,323</u> 286,46
Total 7430000000 - Private Sector BBI	<u>286,323</u> 286,46
Total 2000 - Dept. of Technology & Communication Services	<u>286,323</u> 286,4 6
Total 32 - Private Sector BBI	<u>286,323</u> 2 86, 4€

Environmental Services Funds

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Charges for Services	18,918,005	19,000,000	19,000,000
Landfill User Fees	2,644,302	2,600,000	2,500,000
Single Stream Recycling Proceeds	487,249	304,000	253,000
Other Recycling Proceeds	284,859	287,887	242,500
Miscellaneous	1,126,312	642,000	600,000
Penalties Penalties	47,752	30,000	20,000
Total Revenues	23,508,479	22,863,887	22,615,500
_			
Expenses:			
Administrative Services	925,911	806,824	895,718
Operations	7,250,179	6,534,841	7,421,114
Waste Export	4,864,100	4,400,000	5,100,000
Collections	527,315	643,533	694,911
Refuse Collections	3,904,376	3,950,000	4,100,000
Recycling Operations	5,475,831	5,869,589	6,783,019
Contingency	0	0	804,000
Total Expenses	22,947,712	22,204,787	25,798,762
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	1,415,216	1,322,757	5,146,903
Transfer to General Fund	(540,324)	(566,517)	(629,907)
General Fund Chargeback	(1,435,659)	(1,415,340)	(1,333,734)
Total Other Financing Sources/(Uses)	(560,767)	(659,100)	3,183,262
- 1-1			
Fund Balance:			
Beginning Fund Balance	12,527,024	12,457,273	11,134,516
Net Change from Current Year Operations	0	0	0
Prior Year Encumbrances Lapsed	1,345,465	0	0
Appropriation from Fund Balance	(1,415,216)	(1,322 <i>,</i> 757)	(5,146,903)
Fund Balance - Ending	12,457,273	11,134,516	5,987,613

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:	Wernsi	Estimated	budget
Local taxes	4,738,009	3,600,000	3,500,000
Revenue from other agencies	899,995	0	0
Miscellaneous/MIHU Fee-in-Lieu	1,348,026	2,110,000 610,000	1,869,444
Installment interest on community loans	27,190	75,000	75,000
Total Revenues	7,013,220	<u>5,785,000</u> 4 ,285,000	5,444,444
Expenses:			
Community services:			
Housing and community development administration	1,409,413	1,166,323	1,194,842
Community development committee	0	0	0
Revolving loan program income	0	110,000	110,000
Tiber Hudson	0	0	0
Housing initiatives	2,561,467	2,800,000	3,479,000
Total Expenses	3,970,880	4,076,323	4,783,842
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	<u>0</u> 478,447	0
Transfers out - debt service	(333,979)	(220,850)	(208,592)
Transfers out - interfund reimbursement	(684,664)	(466,274)	(452,010)
Total Other Financing Sources/(Uses)	(1,018,643)	(<u>687,124</u> 208,677)	(660,602)
Found Delegation			
Fund Balance: Beginning Fund Balance	14,861,048	19,329,856	20,351,409 18,851,409
Net Change from Current Year Operations	2,023,697	<u>1,021,553</u> 0	0
Less Appropriation from Fund Balance	0	<u>0 (478,447)</u>	0
Prior Year Encumbrance Lapsed	2,445,111	0	0
Reserved for Noncurrent Loans Receivables	(16,508,362)	(17,060,599)	(17,913,629)
Fund Balance - Ending	2,821,494	3,290,810	<u>2,437,780</u>
-		1,790,810	937,780

Agricultural Preservation and Promotion Fund

Description

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

	FY2017 Actual	FY2018 Estimated	FY2019
D Revenues:	Actual	Estimated	Budget
Transfer tax	9,476,018	7,200,000	7,000,000
County development tax	125,326	150,000	7,000,000 150,000
Treasury Note Proceeds	0 0	1,669,000	759,000
Interest on investments	(892,509)	1,500,000	1,500,000
Miscellaneous	600	5,000	5,000
Total Revenues	8,709,435	<u>8,855,000</u> 10,524,000	<u>8,655,000</u> 9,414,000
Expenses:			
Agricultural land preservation program administration	257,982	289,240	375,707
Agricultural land preservation board	300	500	1,300
Support of EDA Ag Initiatives	122,000	122,000	122,000
Tax credits	21,400	40,000	40,000
Interest expense	0	0	0
Principal payments on debt	9,294,873	5,502,738 5,657,483	4,232,529
Interest payments on debt	5,479,845	<u>5,185,889</u> 5,201,222	5,077,092
Total Expenses	15,176,400	11,140,367 11,310,445	9,848,628
Other Financing Sources/(Uses):			
	4 474 474		
Appropriation from fund balance	1,676,379	3,420,921 1,921,999	<u>1,714,290</u> 955,290
General fund chargeback	(372,871)	(360,469)	(320,662)
Transfers Out	(695,295)	(775,085)	(200,000)
Total Other Financing Sources/(Uses)	608,213	<u>2,285,367</u> 786,445	<u>1,195,628</u> 4 34,628
CIP Components:			
Capital Improvements	11,357,591	3,271,405 3,258,600	0
Installment purchase agreements	10,756,470	3,095,670	0
Total CIP Components	(601,121)	(<u>175,735</u> 162,930)	0
Fund Balance:			
Beginning Fund Balance	69,726,022	61,596,683	58,000,027 59,511,754
Net Change from Current Year Operations	(6,459,873)	(<u>175,735</u> 162,930)	0
Prior Year Encumbrances Lapsed	6,913	0	0
Less Appropriation from Fund Balance	(1,676,379)	(<u>3,420,921</u>	(<u>1,714,290</u> 955,290)
Fund Balance - Ending	61,596,683	58,000,027 59,511,754	56,285,737 58,556,464
Reserved for:			
neserved IOI.		(20.504.040)	/20 504 045
Accreted value zero coupon bonds	/20 E01 0121		
Accreted value zero coupon bonds Unrealized gain/loss	(38,581,913) /9.716.551)	(38,581,913)	(38,581,913)
Accreted value zero coupon bonds Unrealized gain/loss Unreserved fund balance	(38,581,913) (9,716,551) 13,298,219	(38,581,913) (9,716,551) 9,701,563	(9,716,551) 7,987,273

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 FY 2019 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:	AGALL)		
Property taxes	91,311,604	94,867,294	97,724,150
Fire inspections & services	177,261	310,000	325,000
Miscellaneous	134,980	30,000	306,000
Total Revenues	91,623,845	95,207,294	98,355,150
Expenses:			
Metro Fire District	87,314,898	92,356,259	98,582,813
Capital equipment & constructions	600,000	500,000	0
Contigency	0	0	2,500,000
Total Expenses	87,914,898	92,856,259	101,082,813
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	2,346,082	3,693,258	8,729,785
General Fund Chargeback	(5,372,901)	(5,362,165)	(5,319,994)
Transfers out (includes Master Lease)	(682,128)	(682,128)	(682,128)
Total Other Financing Sources/(Uses)	(3,708,947)	(2,351,035)	2,727,663
Fund Balance:			
Beginning Fund Balance	22,704,425	20,358,343	16,665,085
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(2,346,082)	(3,693,258)	(8,729,785)
Fund Balance - Ending	20,358,343	16,665,085	7,935,300

Program Revenue Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Program Revenue	5,738,606	10,024,407	<u>9,569,036</u>
			9,586,364
Total Revenues	5,738,606	10,024,407	9,569,036
	1000		9,586,36 4
Expenses:			
Administrative/Operating Costs	5,244,573	9,993,657	<u>9,569,036</u>
			9,586,364
Total Expenses	5,244,573	9,993,657	9,569,036
			9,586,36 4
Fund Balance:			
Beginning Fund Balance	2,727,404	3,221,437	3,252,187
Net Change from Current Year Operations	494,033	30,750	0
Ending Fund Balance	3,221,437	3,252,187	3,252,187

Recreation and Parks Fund

Description

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

	FY 2017	FY 2018 Estimated	FY 2019 Budget
Davision	Actual	Estimated	Buuget
Revenues:	40.622.002	40.050.000	10 722 204
Charges for Services	18,632,093	19,050,000	19,733,304
Fines and Forfeitures	363,608	350,000	450,000
Revenue from Other Governments	240,348	250,000	275,000
Miscellaneous Program Revenue	609,198	750,000	900,000
Other Revenue	1,766	25,000	25,000
Total Revenues	19,847,013	20,425,000	21,383,304
Expenses:			
Administration	17,557,486	18,639,347	20,224,582
Total Expenses	17,557,486	18,639,347	20,224,582
Other Financing Sources/(Uses):			
Transfers In	447,350	624,895	611,601
General Fund Chargeback	(1,770,410)	(1,807,675)	(1,770,323)
Total Other Financing Sources/(Uses)	(1,323,060)	(1,182,780)	(1,158,722)
Fund Balance:			
Beginning Fund Balance	616,196	1,582,663	2,185,536
Net Change from Current Year Operations	966,467	602,873	0
Ending Fund Balance	1,582,663	2,185,536	2,185,536

Forest Conservation Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Developer Contributions-Mitigation	4,979	162,165	167,500
Developer Contributions-Inspections	0	15,000	15,000
Fines & Forfeitures	0	0	0
Interest on Investments	21,780	3,500	0
Revenue from Other Governments	9,136	0	0
Appropriation from Fund Balance	0	0	475 <i>,</i> 587
Total Revenues	35,895	180,665	658,087
Expenses:			
Forest Mitigation (DRP)	267,957	558,448	629,103
Total Expenses	267,957	558,448	629,103
Other Financing Sources/(Uses):			
Transfers Out	(1,306,618)	0	0
General Fund Chargeback	(44,589)	(55,166)	(28,984)
Total Other Financing Sources (Uses)	(1,351,207)	(55,166)	(28,984)
Fund Balance:			
Beginning Fund Balance	3,541,062	1,957,793	1,524,844
Net Change from Current Year Operations	(1,583,269)	(432,949)	(475,587)
Ending Fund Balance	1,957,793	1,524,844	1,049,257

TIF Districts Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Property Tax Increment	54,526	463,584	1,055,000
Interest on Investments	15,652	15,000	15,000
Total Revenues	70,178	4 78,584	1,070,000
Expenses:			
Bond Principal Payments	20,000	40,000	65,000
Bond Interest Payments	1,012,565	1,051,605	1,010,000
Contractual Services	29,147	148,000	230,000
Total Expenses	1,061,712	1,239,605	1,305,000
Other Financing Sources/(Uses):			
Transfers In	1,107,420	1,679,382	410,000
Transfers Out	(1,432)	0	(175,000)
Total Other Financing Sources/(Uses)	1,105,988	1,679,382	235,000
Fund Balance:			
Beginning Fund Balance	1,731,301	1,845,755	2,764,116
Net Change from Current Year Operations	114,454	918,361	θ
Ending Fund Balance	1,845,755	2,764,116	2,764,116

TIF Districts Fund

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center, Downtown Columbia and Laurel Park Special Taxing Districts to deposit the real property tax increment received from owners of property located in these districts. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund public infrastructure improvements, as well as administrative and public consultant fees.

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Application Fee/Reimbursement	0	100,554	<u>45,000</u>
Incremental Property Tax per Proposed Budget	<u>54,526</u>	<u>463.584</u>	1,055,000
Additional Estimated Incremental Tax Revenue	0_	0	1,222,403
Special Tax	525.000	1,002,000	0
Interest on Reserve Funds	14.220	190,000	165,000
<u>Total Revenues</u>	<u>593,746</u>	<u>1,756,138</u>	2,487,403
Expenses:			
Bond Principal Payments	20,000	40,000	65,000
Bond Interest Payments	202.549	1,011,605	1,010,000
Contractual Services	<u> 29,147</u>	148,000	230,000
Total Expenses	<u> 251,696</u>	<u>1,199,605</u>	1,305,000
			_
Other Financing Sources/(Uses):			
Debt Service Reserve Fund	00	3,921,283	0
Administrative Expenses Fund	0	100,000	0
Transfer Out for Fire Equipment	0	0	(175,000)
Appropriation to Fund Balance	0		(1,007,403)
Total Other Financing Sources/(Uses)	0	4.021,283	(1,182,403)
Fund Balance:			
Beginning Fund Balance	1,731,413	2,073,463	6.651,279
Appropriation to Fund Balance	0	Q	1,007,403
Net Change from Current Year Operations	342,050	4.577.816	0
Ending Fund Balance	2,073,463	6,651,279	7,658,682

Savage Special Tax District Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Special Tax	525,000	1,002,000	<u>0 15,000</u>
Total Revenues	525,000	1,002,000	<u>0</u> 15,000
Expenses:			
Bond Interest Payments	0	<u>0 1,002,000</u>	<u>0 15,000</u>
Total Expenses	0	<u>0</u> 1,002,000	<u>0 15,000</u>
OTHER FINANCING SOURCES/(USES): TRANSFERS OUT TOTAL OTHER FINANCING SOURCES/(USES)	(525,000) (525,000)	(1,002,000) (1,002,000)	
Fund Balance: Beginning Fund Balance Net Change from Current Year Operations	0 <u>0 525,000</u>	<u>0 525,000</u> 0	<u>0 525,000</u> 0
Ending Fund Balance	<u>0</u> 525,000	<u>0</u> 525,000	<u>0</u> 525,000

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.

	FY2017	FY2018	FY2019
	Actual	Estimated	Budget
Revenues:			
Bond Proceeds	0	0	2,000,000
Total Revenues	0	0	2,000,000
Expenditures:			
Debt Interest Payments	934,397	1,701,073	2,000,000
Contractual Expenses	152,103	407,473	3,000,000
Total Expenditures	1,086,500	2,108,546	5,000,000
Other Financing Sources/(Uses):			
Transfers In	991,467	2,108,546	3,000,000
Total Other Financing Sources/(Uses)	991,467	2,108,546	3,000,000
Fund Balance:			
Beginning Fund Balance	0	(95,033)	(95,033)
Net Change from Current Year Operations	<u>(95,033)</u> 0	, , o	0
Ending Fund Balance	(95,033)	(95,033)	(95,033)

Speed Enforcement Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues			
Speed Camera Fines	1,105,809	1,204,147	1,653,369
Other	15,255	15,000	15,000
Total revenues	1,121,064	1,219,147	1,668,369
Expenditures			
Public Safety	727,922	772,399	968,369
Total expenditures	727,922	772,399	968,369
Excess (deficiency) of revenues over expenditures	393,142	446,748	700,000
Other Financing Sources (Uses)			
Appropriation from fund balance	0	0	0
Transfers out	(17,740)	(168,200)	(700,000)
Total other financing sources (uses)	(17,740)	(168,200)	(700,000)
Net change in fund balance	375,402	278,548	-
Prior year fund balance	848,670	1,224,072	1,502,620
Ending fund balance	1,224,072	1,502,620	1,502,620

Trust and Agency Multifarious Funds

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
<u>Contributions</u>	49,491	99,100	99,100
Total Revenues	49,491	99,100	99,100
Expenses:			
Administrative/Operating Costs	21,348	52,000	99,100
Total Expenses	21,348	52,000	99,100
Fund Balance:			
Beginning Fund Balance	327,480	355,623	402,723
Net Change from Current Year Operations	28,143	47,100	0
Ending Fund Balance	355,623	402,723	402,723

Fleet Operations Fund

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,162,639	17,235,772	18,333,210 18,035,210
Fleet Operations Charges (External Agencies)	763,652	612,341	750,000
Sale of Capital Asset	208,762	260,000	200,000
Other Revenue	28,445	0	0
Total Revenues	16,163,498	18,108,113	19,283,210 <u>18,985,210</u>
Expenses:			
Fleet Operations	15,393,310	17,867,278	22,147,337
Contingency	0	0	398,000 <u>100,000</u>
Total Expenses	15,393,310	17,867,278	22,545,337 <u>22,247,337</u>
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	3,262,127
Capital Contributions Received	198,874	0	0
Transfer to General Fund	(24,118)	0	0
Total Other Financing Sources/(Uses)	174,756	0	3,262,127
Net Assets:			
Beginning Net Assets	29,865,658	30,810,602	31,051,437
Net Change from Current Year Operations	944,944	240,835	0
Less Appropriation from Fund Balance	0	0	(3,262,127)
Net Assets - Ending (Unrestricted)	30,810,602	31,051,437	27,789,310
Non Cash Assets	20,708,041	20,708,041	20,708,041
Cash	10,102,561	10,343,396	7,081,269
ASSIGNED (FY 17 ENCUMBERED)	(2,683,392)	NA (2,683,392)	<u>NA (2,683,392)</u>
UNASSIGNED	7,419,169	<u>7,660,004</u>	4,397,877

Technology & Communication Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimate	Budget
Revenues:			
Data Processing Chargeback	15,661,167	17,605,703	17,379,762
			<u>16,879,762</u>
GIS Chargeback	1,037,895	1,048,649	898,954
Records Management Chargeback	893,243	929,164	921,292
Radio Maintenance Chargebacks	2,017,177	1,329,451	1,175,397
Telephone Services Chargebacks	2,883,603	2,502,990	2,610,442
Copier Rentals	417,615	495,522	515,435
Tower Rentals	1,349,789	1,509,816	1,540,638
Appropriation from Fund Balance	0	0	462,447
Total Revenues	24,260,489	25,421,295	25,504,367
			<u>25,004,367</u>
Expenditures:			
Information System Services	15,777,238	16,955,349	17,203,484
GIS Operations	847,792	1,014,177	900,193
Radio Maintenance	3,006,699	2,509,448	2,715,644
Telephone Services	2,379,656	2,420,710	2,609,277
Records Management	809,354	898,619	920,599
Contingency	0	0	600,000 -
			<u>100,000</u>
Total Expenditures	22,820,738	23,798,303	24,949,197
			<u>24,449,197</u>
Other Financing Sources/(Uses):			
Transfers Out	(575,000)	(575,000)	(555,170)
Total Other Financing Sources/(Uses)	(575,000)	(575,000)	(555,170)
Found Bellevier			
Fund Balance:			
Beginning Fund Balance	1,110,166	1,974,917	3,022,908
Net Change from Current Year Operations	864,751	1,047,992	(462,447)
Ending Fund Balance (Unrestricted)	1,974,917	3,022,908	2,560,461
ASSIGNED (FY 17 ENCUMBERED)	<u>(462,379)</u>	NA (462,379)	NA (462,379)
Unassigned	<u>1,512,538</u>	2,560,529	<u>2,098,082</u>

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority AND., Housing Commission and Mental Health Authority participate in the Risk Management Fund. The claims reserve of this fund is necessary to assure that adequate funds are available to payfor outstanding and future claims presented against the County. At the END OF FY2017, THE FUND HAS A CASH BALANCE OF \$14.9 MILLION AVAILABLE TO PAY \$15.0 MILLION IN ACTUARY REPORTED INCURRED CLAIMS.

Actual	FY 2018 Estimated	FY 2019 Budget
9,411,505	10,058,238	10,068,898 <u>9,849,898</u>
569,130	685,850	664,690
49,291	14,000	20,000
216,420	280,000	225,061
61,279	0	0_
10,307,625	11,038,088	10,978,649 <u>10,759,649</u>
6,242,819	6,917,470	7,340,000
1,030,806	1,480,000	1,580,000
295,826	371,941	402,249
458,019	446,316	416,260
907,787	840,414	921,140
0	0	319,000 <u>100,000</u>
8,935,257	10,056,141	10,978,649 <u>10,759,649</u>
(1 431 746)	(59 378)	922,569
		0
		922,569
(85,112)	896,835	
•	9,411,505 569,130 49,291 216,420 61,279 10,307,625 6,242,819 1,030,806 295,826 458,019 907,787 0 8,935,257 (1,431,746) 1,372,368 (59,378) (25,734)	9,411,505 10,058,238 569,130 685,850 49,291 14,000 216,420 280,000 61,279 0 10,307,625 11,038,088 6,242,819 6,917,470 1,030,806 1,480,000 295,826 371,941 458,019 446,316 907,787 840,414 0 0 8,935,257 10,056,141 (1,431,746) (59,378) 1,372,368 981,947 (59,378) 922,569 (25,734) NA (25,

Employee Benefits Fund

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
County Charges	36,884,117	43,505,576	4 2,860,015 <u>42,053,865</u>
Affiliated Agencies Charges	10,283,568	10,891,311	11,544,790
Employee Contributions	4,589,092	4,399,000	4,655,180
Retiree Contributions	2,297,745	2,400,000	2,550,000
Supplemental Life Insurance	360,847	410,000	442,800
Total Revenues	54,415,369	61,605,887	62,052,785 <u>61,246,</u> 635
Expenses:			
Administrative Costs	626,446	829,675	938,020
Health Claims	51,035,385	54,609,700	57,628,965
Insurance Opt-Out Pay	288,954	380,000	380,000
Long-Term Disability	370,955	420,000	400,000
Basic Life Insurance	524,914	520,000	456,000
Supplemental Life Insurance	370,706	410,000	442,800
Contingency	0	0	1,807,000 <u>1,000,000</u>
Total Expenses	53,217,360	57,169,375	62,052,785 <u>61,246,</u> 635
Fund Balance:			
Beginning Fund Balance	909,884	2,107,893	6,544,405
Net Change from Current Year Operations	1,198,009	4,436,512	0
Fund Balance - Ending (Unrestricted)	2,107,893	6,544,405	6,544,405
ASSIGNED (FY 17 ENCUMBERED)	<u>(9,187)</u>	NA (9,187)	-NA (9,178)
Unassigned	<u>2,098,706</u>	<u>6,535,218</u>	<u>6,535,218</u>

Proprietary FundsWater and Sewer Operating Fund

Description

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

general tax dollars.

general tax dollars.			
	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Water Use Charge	25,062,091	25,190,000	25,300,000
Sewer Use Charge	32,003,238	33,000,000	33,160,000
Fire Protection Charge	1,433,955	1,500,000	1,600,000
Industrial Waste Surcharge	1,951,821	1,800,000	2,200,000
Water and Sewer Penalty	862,851	900,000	975,000
Special Charges	337,040	550,000	700,000
Water Connections	91,171	42,000	50,000
W&S Capital Project Pro-rata	110,000	103,000	110,000
Water Reclamation	319,417	320,000	1,200,000
Interest on Investments	171,457	23,000	25,000
Grant Revenues	0	0	1,600,000
Other Revenues	833,336	1,025,000	1,126,500
Total Revenues	63,176,377	64,453,000	68,046,500
Expenses:			
Personnel Costs	13,075,057	14,017,473	14,188,488
Utilities	2,540,009	2,758,500	3,065,000
Contract Services	2,824,504	2,731,726	3,459,123
Sludge Hauling	2,861,485	3,600,000	4,000,000
Supplies/Inventory	2,167,907	2,780,946	3,176,500
Chemicals	150,594	783,000	744,500
Vehicle Maintenance	1,550,650	1,697,123	1,773,900
Pro-Rata Share	3,908,606	4,162,719	4,766,602
	1,510,572	1,760,486	1,858,471
Chargebacks for Services	23,416,482	25,200,000	32,000,000
Purchased Water	4,219,432	3,890,128	5,073,772
Outside Sewerage Services	4,219,452	3,830,128	636,100 1,600,000
Grant Expenses		1,060,323	1,437,143
Other Expenses	333,342 0	1,060,323	2,200,000
Contingency Total Expenses	58,558,640	64,442,424	<u>78,379,599</u>
			79,343,499
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	10,333,099
., .			11,296,999
Transfer to Fund 7012	0	(20,050,000)	0
Total Other Financing Sources/(Uses)	0	(20,050,000)	11,296,999
Net Assets:			
Beginning Net Assets	39,327,427	43,945,164	23,905,740
Net Change from Current Year Operations	4,617,737	(20,039,424)	0
Less Appropriation from Fund Balance	0	0	(<u>10,333,099</u> 11,296,999)
Net Assets - Ending	43,945,164	23,905,740	<u>13,572,641</u> - 12,608,741

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2017	FY 2018	FY 2019
Revenues:	Actual	Estimated	Budget
Water & Sewer Ad Valorem	22.660.050		
	32,669,952	34,008,000	34,500,000
Water Front Foot Benefit Charges	240,728	241,000	200,000
Sewer Front Foot Benefit Charges	1,378,377	1,229,000	1,200,000
Water In Aid of Construction Charges	677,880	971,000	850,000
Sewer In Aid of Construction Charges	1,064,645	947,000	900,000
Interest on Investments	648,323	1,307,000	1,400,000
Amortization of Premium	2,972,720	328,500	500,000
Penalty and Interest	72,094	26,000	50,000
Other Revenue	994,138	208,000	200,000
Total Revenues	40,718,857	39,265,500	39,800,000
Expenses:			
Capital Projects	10,217,404	10,200,000	10,200,000
Bond Interest Payments	12,494,041	9,320,418	10,535,281
State Loan Interest Payments	659,088	617,798	545,433
Bond Sale Expense	699,383	790,600	·
Depreciation Expense	22,102,094	22,226,000	800,000
Other Financial Matters	1,556,211	500,000	22,200,000
Total Expenses	47,728,221	43,654,816	500,000
	47,720,221	43,034,610	44,780,714
Other Financing Sources/(Uses):			
Capital Contributions	5,876,440	3,450,800	3,000,000
Appropriation from Fund Balance	0	0	1,980,714
Transfer from Water/Sewer Operating Fund	0	20,000,000	0
Total Other Financing Sources/(Uses)	5,876,440	23,450,800	4,980,714
Net Assets:			
Beginning Net Assets	F30 F03 03 C	7.0	
	520,582,926	519,450,002	538,511,486
Net Change from Current Year Operations	(1,132,924)	19,061,484	0
Appropriation from Fund Balance	0	0	(1,980,714)
Net Assets - Ending	519,450,002	538,511,486	536,530,772
Less: Investment in Fixed Assets	(390,730,155)	(390,730,155)	(390,730,155)
Less: Restricted Net Assets	(27,389,207)	(27,389,207)	(27,389,207)
Unrestricted Net Assets (Water/ & Sewer Use Only)	101,330,640	120,392,124	118,411,410

Watershed Protection and Restoration Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Stormwater Remediation Fee	11,032,847	10,816,000	9,516,000
Other Financial Matters	82,125	50,000	50,000
Total Revenues	11,114,972	10,866,000	9,566,000
Expenses:			
Operating Expenses	3,046,651	4,282,555	4,992,358
Contingency	0	0	149,000
Total Expenses	3,046,651	4,282,555	5,141,358
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	1,340,358
Transfer to Capital Projects	(5,947,945)	(5,700,000)	(5,765,000)
Total Other Financing Sources/(Uses)	(5,947,945)	(5,700,000)	(4,424,642)
Net Assets:			
Beginning Net Assets	12,505,497	14,625,873	15,509,318
Net Change from Current Year Operations	2,120,376	883,445	0
Less Appropriation from Fund Balance	0	0	(1,340,358)
Net Assets - Ending	14,625,873	15,509,318	14,168,960
Reserved Capital	9,290,662	14,090,662	14,090,662
Unreserved	5,335,211	1,418,656	78,298

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 opened in 1996, and is the first county-owned golf course. In fiscal year 2018, the county entered a multi-year agreement with KemperSports Management (KSM) to lease the Timbers facility from the County. KSM will assume all expenses associated with operating the facility. The county will continue making the debt service payments associated with the facility until the debt is retired in fiscal year 2023.

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Greens & Cart Fees	859,900	681,797	0
Driving Range	80,554	63,870	0
Merchandise Sales	85,390	67,704	0
Food & Beverage Sales	212,587	168,555	0
Other	22,389	200,000	300,000
Total Revenues	1,260,820	1,181,926	300,000
Expenses:			
Golf Course Mgt./Operation	2,125,532	1,595,000	<u>50,000</u> 500,000
Bond Principle Payments	473,000	485,000	497,000
Bond Interest Payments	85,553	73,710	61,570
Depreciation Expense	47,932	0	0
Total Expenses	2,732,017	2,153,710	608,570 1,058,570
Fund Balance:			
Beginning Fund Balance	(274,721)	(1,745,918)	(2,717,702)
Net Change from Current Year Operations	(1,471,197)	(971,784)	(308,570) (758,570)
Ending Fund Balance	(1,745,918)	(2,717,702)	(3,026,272) (3,476,272)
Restricted Cash Balance	560,000	560,000	560,000
Unrestricted Cash Balance	(2,305,918)	(3,277,702)	<u>(3,586,272)</u>
			(4,036,272)

Shared Septic Systems

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
O & M User Fees from Homeowners	530,307	627,642	968,852
General Fund Support	0	39,000	39,000
Other Revenue	23,760	0	0
Total Revenues	554,067	666,642	1,007,852
Expenses:			
Professional Services	148,042	246,481	473,865
ContractServices	41,084	118,292	194,545
Septic Tank Maintenance	69,050	23,160	28,325
Ground/Facility Maintenance	23,410	11,448	62,570
Supplies/Inventory	39,110	115,133	155,825
DepreciationExpense	3,213	82,296	129,540
Other Expenses	8,611	0	_ 0
Total Expenses	332,520	596,810	1,044,670
Other Financing Sources/(Uses):			
Capital Reserve	41,543	36,960	53,350
Risk Pool Reserve	36,068	34,800	49,700
Appropriation from Fund Balance	0	0	36,818
Capital Projects	0	(71,760)	(103,050)
Total Other Financing Sources/(Uses)	77,611	0	36,818
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	1,037,618	1,336,776	1,406,608
Net Change from Current Year Operations	299,158	69,832	0
Less Appropriation from Fund Balance	0	0	(36,818)
Net Assets - Ending	1,336,776	1,406,608	1,369,790
Reserve - Capital and Risk Pool	783,675	855,435	958,485

County Government Broadband Initiative Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Chargebacks	563,072	575,000	555,170
Appropriation from Fund Balance	<u> </u>	<u>0</u>	17,176
Total Revenues	563,072	575,000	555,170 572,346 555,170
Expenses:			
Operating Expenses	569,591	586,671	555,170
Total Expenses	569,591	586,671	555,170
Interest on Investment TRANSFERS OUT	<u>0</u> 5,707 <u>0</u>	<u>0</u> 0	17,176 0 (17,176)
Total Other Financing Sources/(Uses)	5,707	0	<u>0 (17,176) 0</u>
Fund Balance:			
Beginning Fund Balance	236,041	235,229 229,522 235,229	223,558 <u>217,85</u> 223,558
LESS APPROPRIATION FROM FUND BALANCE	<u>0</u>	<u>0</u>	<u>(17,176)</u>
Net Change from Current Year Operations	(<u>812</u> <u>6,519</u> 812)	(11,671)	<u>0</u> (17,176) 0
ding Fund Balance	235,229	223,558	206,382
	229,522 235,	229 217,851 2	223,558 <u>200,675</u> 223

Non-County Government Broadband Initiative Fund

Description

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

	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
Broadband (Fees & Charges)	1,395,270	1,488,320	<u>1,545,705</u> 608,410
Total Revenues	1,395,270	1,488,320	<u>1,545,705</u> -608,410
Expenses:			
Operating Expenses	88,275	586,671	555,170
APPROPRIATION TO FUND BALANCE	<u>0</u>	<u>0</u>	954,329
Total Expenses	88,275	586,671	555,170 1,509,499 555,170
Other Financing Sources/(Uses):			
Transfers Out	0	(26,860)	(<u>36,206</u> 53,240)
APPROPRIATION TO FUND BALANCE	<u>0</u>	<u>0</u>	<u>(954,329)</u>
Total Other Financing Sources (Uses)	0	(26,860)	(<u>990,535</u> <u>36,206</u> 53,240)
Fund Balance:			
Beginning Fund Balance	618,235	1,925,230	2,800,019
Net Change from Current Year Operations	1,306,995	874,789	<u>954,329</u> 0
Ending Fund Balance	1,925,230	2,800,019	3,754,348 2,800,019

Private Sector Broadband Initiative Fund

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			Baaget
Broadband (Fees & Charges)	200,802	231,651	254,666
Appropriation from Fund Balance	θ	θ	31,657 31,799
Total Revenues	200,802	231,651	254,666 286,323
			286,465
Expenses:			
Operating Expenses	67,540	270,739	279,736
Total Expenses	67,540	270,739	279,736
Other Financing Sources/(Uses):			
APPROPRIATION FROM FUND BALANCE	<u>0</u>	<u>o</u>	<u>31,657</u>
Transfers In	68,329	0	0
Transfers Out	0	(3,340)	(<u>6,587 6,729)</u>
Total Other Financing Sources (Uses)	68,329	(3,340)	25,070
			(6,587 6,729)
Fund Balance:			
Beginning Fund Balance	(148,843)	52,748	10,320
LESS APPROPRIATION FROM FUND BALANCE	<u>0</u>	<u>0</u>	(31,657)
Net Change from Current Year Operations	201,591	(42,428)	(<u>0</u> 31,657 31,799)
Ending Fund Balance	52,748	10,320	(21,337 21,479)

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a	В	1,425	100	1,525	1,525
replacement structure for the River Road bridge over Rockburn Branch.	Total	1,425	100	1,525	1,525
B3835 FY2006 HENRYTON ROAD BRIDGE (H0- 105)	В	755	0	755	755
A project for the design and construction of a replacement bridge for the Henryton Road bridge	G	960	0	960	960
over a tributary to the Patapsco River.	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	В	1,535	100	1,635	1,635
a project of the design and constitution of a project of the design and constitution of the Prindell School Road bridge over Hammond Branch.	Total	1,535	100	1,635	1,635
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a	В	767	0	767	767
replacement bridge and roadway tie-ins.	D	42	0	42	42
	G	1,400	0	1,400	1,400
	P	65	0	65	65
	Total	2,274	0	2,274	2,274
B3850 FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200	200
A project to inspect Howard County bridges in accordance with the federally mandated National	P	1,530	300	1,830	1,830
Bridge Inspection Standards.	Total	1,730	300	2,030	2,030
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION	В	3,395	1,000	4,395	4,395
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls	G	1,290	260	1,550	1,550
requiring prompt action.	0	0	30	30	30
	P	44	0	44	44
	Total	4,729	1,290	6,019	6,019

Howard County, MD

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program: BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	В	1,580	300	1,880	1,880
A project for specialized renovation items for bridges and retaining walls throughout the County.	Р	516	0	516	516
	Total	2,096	300	2,396	2,396
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle					
Patuxent River.	В	0	275	275	275
	Total	0	275	275	275
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge	В	350	50	400	400
over Benson Branch.	Total	350	50	400	400
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	В	1,550	0	1,550	1,550
and development of new retaining wails.	G _i	1,100	0	1,100	1,100
	Total	2,650	0	2,650	2,650
B3863 FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS	В	950	0	950	950
A project to provide a feasibility study, design and construction of enhancements to existing and	0	500	0	500	500
potential future connections over US29.	Total	1,450	0	1,450	1,450
Total		19,954	2,415	22,369	22,369

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) BRIDGE-BRIDGE PROJECTS

		Prior Appropriation		Appropriation	
	Revenue Source	Total	Current FY	Total	Total
В	BONDS	12,507	1,825	14,332	14,332
D	DEVELOPER CONTRIBUTION	42	0	42	42
G	GRANTS	4,750	260	5,010	5,010
0	OTHER SOURCES	500	30	530	530
Р	PAY AS YOU GO	2,155	300	2,455	2,455
Total		19,954	2,415	22,369	22,369

Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	В	27,076	250	27,326	27,326
A project for design and construction of a group of facilities for training of public safety employees.	Т	250	0	250	250
	Total	27,326	250	27,576	27,576
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction	G	68,658	0	68,658	68,658
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	0	1,100	0	1,100	1,100
subject to Council approval.	Total	69,758	0	69,758	69,758
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase	Р	546	0	546	546
or use prior to a specific capital project being established or which are part of an existing project.	Total	546	0	546	546
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	В	1,250	0	1,250	1,250
	G	1,000	-174	826	826
in the 601 comaon.	0	1,200	-590	610	610
	Total	3,450	-764	2,686	2,686
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	В	320	0	320	320
improvements to noward transit bus stops.	G	892	0	892	892
	0	245	0	245	245
	Р	262	0	262	262
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	В	895	0	895	895
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public	G	100	0	100	100
green spaces.	0	44	0	44	44

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of	₽	350	0	350	350
pedestrian improvements, streetscape- enhancements and repair or enhancement of public- green spaces.	Total	1,389	0	1,389	1,389
C0290 FY2019 COURTHOUSE- RENOVATION/REPLACEMENT	₿	112,895	9,500	103,395	103,395
A project to renovate and replace the existing- courthouse.	Þ	985	Đ	985	985
	Total	113,880	- 9,500	104,380	104,380
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement	В	700	0	700	700
improvements, including sidewalks, landscaping, street trees, median and gateway enhancements-	G	50	-50	Đ	θ
within public right-of-way and to develop a corridor- design manual to guide site design on adjacent-	θ	100	-100	θ	0
properties.	₽	200	9	200	200
	Total	1,050	-150	900	900
C0299-FY2005 WASTE MANAGEMENT- IMPROVEMENTS	В	5,269	θ	5,269	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste-	θ	17,597	2,640	20,237	20,237
Facility, New Cut and Carrs Mill Landfills.	P.	200	9	200	200
	Total	23,066	2,640	25,706	25,706
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE- UPGRADES	₽	20,551	2,500	23,051	23,051
This project covers security, infrastructure hardware- and network upgrades, as well as life-cycle-	₽	885	θ	885	885
replacement.	Total	21,436	2,5 00	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	В	14,250	5,850	20,100	20,100
Enhancements to 800 MHz Motorola-Astro trunking- radio-system for Public Safety.	F	10,400	0	10,100	10,400
	0	500	0	500	500
	Total	25,15 0	5,850	31,000	31,000

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public	£	350	Ω	<u>350</u>	350
green spaces.	<u>Total</u>	1,389	Q	1,389	1,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing	В	<u>112,895</u>	<u>-14,000</u>	98,895	98,895
courthouse.	면	<u>985</u>	Ω	<u>985</u>	<u>985</u>
	Total	113,880	<u>-14,000</u>	99,880	99,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement	В	700	Ω	700	700
improvements, including sidewalks, landscaping, street trees, median and gateway enhancements	Ð	<u>50</u>	<u>-50</u>	Ω	Q
within public right-of-way and to develop a corridor design manual to guide site design on adjacent	Ω	100	-100	Ω	Ω
properties.	P	200	Ω	200	200
	<u>Total</u>	1,050	<u>-150</u>	900	900
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	В	5,269	Q	5,269	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste	Ω	17.597	2,640	20,237	20,237
Facility, New Cut and Carrs Mill Landfills.	면	200	Ω	200	200
_	<u>Total</u>	23,066	2,640	25,706	<u> 25,706</u>
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	В	20,551	2,500	23,051	23,051
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle	<u>P</u>	<u>885</u>	Q	885	<u>885</u>
replacement.	<u>Total</u>	21,436	2,500	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking	В	14,250	5,850	20,100	20,100
radio system for Public Safety.	L	10,400	Ω	10,400	10,400
	Ω	<u>500</u>	Q	<u>500</u>	500
-	Total	25,150	5,850	31,000	31,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0312 FY2007 ENTERPRISE RESOURCE- PLANNING SYSTEM	8	10,060	0	10,060	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting.	C —	5,530	0	5,530	5,530
2urchasing and Utility Water and Sewer billing.	P	2,700	-0	2,700	2,700
	Total	18,290	0	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE- CONSTRUCTION	В	12,229	0	12,229	12,229
A project to support environmental compliance activities for County Facilities.		P	200	0	200
	Total	12,429	0	12,429	12,429
C0315 FY2009 PUBLIC SAFETY SYSTEM-	B	4,770	900	5,670	5,670
This project will provide a variety of functionality unhancements for the County's existing Public		0	950	0	950
Safety System.	Total	5,720	900	6,620	6,620
C0317 FY2013 SYSTEMIC FACILITY MPROVEMENTS	В	46,775	13,730	60,505	60,505
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to-	<u>L</u>	15,000	0	15,000	15,000
eplace plants/systems which have deteriorated beyond routine maintenance or provide for system	0	64	0	64	64
nanagement initiatives.	p	3,000	0	3,000	3,000
	Total	64,839	13,730	78,569	78,569
C0319 FY2010 TAX INCREMENT FINANCING- PROJECTS	ŢĮĘ	120,000	0	120,000	120,000
A project for funding of tax increment financing projects.	Total	120,000	0	120,000	120,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC MPROVEMENTS and FUEL SYSTEM	₽	4,421	0	4,421	4,421
his is a project to fund improvements to the Jounty's fuel storage/dispensing/monitoring	Ļ	1,000	0	1,000	1,000
ystems, and to improve or upgrade the physical- lant of Fleet Equipment.	0	600	0	600	600
T. of	Total	6,021	0	6,021	6,021

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	В	10,060	0	10,060	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting.	2	<u>5,530</u>	Ω	<u>5,530</u>	<u>5,530</u>
Purchasing and Utility Water and Sewer billing.	P	2,700	Q	2,700	2,700
	Total	18,290	Q	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	В	12,229	Ω	12,229	12,229
A project to support environmental compliance activities for County Facilities.	면	200	Ω	200	200
	<u>Total</u>	12,429	Q	12,429	12,429
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	В	4,770	900	<u>5,670</u>	5,670
This project will provide a variety of functionality enhancements for the County's existing Public	Ω	950	Q	950	<u>950</u>
Safety System.	Total	<u>5,720</u>	900	6,620	6,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	В	<u>46,775</u>	18.015	64,790	64,790
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to	L	15,000	Q	15,000	15,000
replace plants/systems which have deteriorated beyond routine maintenance or provide for system	Q	<u>64</u>	Ω	<u>64</u>	<u>64</u>
management initiatives.	P	3,000	Q	3,000	3,000
	<u>Total</u>	64,839	<u> 18,015</u>	82,854	82,854
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing	IIE	120.000	Q	120,000	120,000
projects.	<u>Total</u>	120,000	<u>o</u>	120,000	120,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring	В	4,421	Q	4,421	4,421
	L	1,000	Ω	1,000	1,000
systems, and to improve or upgrade the physical plant of Fleet Equipment.	Q	600	Ω	600	600
	<u>Total</u>	6,021	Q	6,021	6.021

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0324 FY2012 GEODETIC NETWORK- AUTOMATION	B	145	0	145	145
A project to purchase survey global positioning system (GPS) and digital survey equipment.	p	290	0	290	290
	Total	435	0	435	435
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	В	750	0	750	750
The ECM will remove critical strain from the existing- email system and replace our outdated records-	P	1,846	0	1,846	1,846
management system.	Total	2,596	0	2,596	2,596
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS	₽-	250	0	250	250
A project to develop a 5-10 year business plan for- energy performance optimization.	P	650	0	650	650
onorgy ponormanos spanialane.	Total –	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT	R	200	0	200	200
A project to plan, design and implement a set of improvements to publicly owned land currently-	Total	200		200	200
designated as Let D in Ellicott City. C0332 FY2014 BUS STOP IMPROVEMENTS	10(4)				
A project to implement a series of systemic-	₽-	240	0	240	240
improvements to the Regional Transportation Agency (RTA) bus stops.	G -	200-	0	200	200
	P	620	50	670	670
	Total	1,060	50	1,110	1,110
C0333-FY2015-DETENTION-CENTER- RENOVATIONS	B-	11,751		11,751	11,751
The Department of Corrections currently is facing- severe challenges and regulatory mandates that					
must be resolved through the renovation and expansion of the Detention Center.	Total	11,751	0	11,751	11,751
C0334 FY2014 EMERGENCY ALTERNATIVE- POWER	В	1,000	C	1,000	1,000
Relative to County facilities, implement a program to ensure continuity of operations in County facilities for	G	300	C	300	300
purposes relative to essential functions during- various emergency scenarios and make the				4 000	4 200
necessary hardware modifications.	- Total	1,300		1,300	1,300

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning	В	145	0	145	145
system (GPS) and digital survey equipment.	P	290	Q	290	290
COMMET EVEN AN ENTERDRICE CONTENT	<u> Total</u>	435	Q	<u>435</u>	435
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing	В	<u>750</u>	Q	750	750
email system and replace our outdated records management system.	P	<u>1.846</u>	Q	1.846	1.846
	<u>Total</u>	2,596	0	<u>2,596</u>	2,596
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for	В	250	Ω	<u>250</u>	250
energy performance optimization.	면	<u>650</u>	Ω	<u>650</u>	<u>650</u>
<u> </u>	<u>Total</u>	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently	R	200	Q	200	200
designated as Lot D in Ellicott City.	Total	200	Q	200	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic	В	240	Ω	240	240
improvements to the Regional Transportation Agency (RTA) bus stops	G	200	Q	200	200
	면	<u>620</u>	<u>50</u>	670	<u>670</u>
-	<u>Total</u>	1,060	<u>50</u>	1,110	1,110
C0333 FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and	В	11,751	<u>-1,000</u>	10,751	10,751
expansion of the Detention Center.	<u>Total</u>	11,751	<u>-1,000</u>	10,751	10,751
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the	В	1.000	Q	1,000	1,000
	Ð	300	Ω	300	300
necessary hardware modifications.	Total	1,300	Q	1,300	1,300

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Project Information	Funding Source	Prior Appropriation	Fiscal-2019 Budget	Total Appropriation	Total
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM	₿-	450—	1,400	1,850	1,850
ENHANCEMENTS A project to renovate and expand the facilities for the	P.	50	0	50	50
Department of Community Resources and Services- (DCRS).	Total	500	1,400	1,900	1,900
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT	B-	400	0	400	400
A project for the design and construction of resource improvements at the Alpha-Ridge Landfill and-	P.	100	0	100	100
Resident's Recycling and Demonstration Center.	Total	500	0	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	B-	1,700	0	1,700	1,700
This is a project to provide a variety of repairs and improvements to public infrastructure and address-	Đ-	0	165	165	165
other community improvements and to make- improvements to the downtown and historic district of	G -	170	1,250	1,420	1,420
the Howard County Seat.	0-	5	0	5	5
	P.	1,000	0	1,000	1,000
	R-	1,500	0	1,500	1,500
	Total	4,375	1,415	5,790	5,790
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend-	0	10,000	0	10,000	10,000
services to various organizations including adding- additional county facilities to our fiber network.	Total	10,000	0	10,000	10,000
C0339 FY2015 BROADBAND INSTALLATIONS- NON-COUNTY GOVERNMENT The Broadband Installation project will extend- services to various non-county government-	0 -	10,000	0	10,000	10,000
organizations including adding facilities to our fiber network.	Total	10,000	0	10,000	10,000
C0340 FY2015 BROADBAND INSTALLATIONS- NON-GOVERNMENT The Broadband Installation project will extend-	0-	10,000	0	10,000	10,000
services to non-government facilities to our fiber- network.	Total	10,000	0	10,000	10,000

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS	В	<u>450</u>	2.400	2,850	2,850
A project to renovate and expand the facilities for the Department of Community Resources and Services	P	<u>50</u>	0	<u>50</u>	<u>50</u>
(DCRS).	<u>Total</u>	<u>500</u>	2,400	2,900	2,900
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource	<u>B</u>	400	Ω	400	400
improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	100	0	<u>100</u>	100
	Total	500	0	<u>500</u>	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and	В	1,700	Q	1,700	1.700
improvements to public infrastructure and address	D	Q	<u>165</u>	<u>165</u>	165
other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	G	170	1,250	1,420	1,420
the noward County Seat.	Ω	5	Q	<u>5</u>	5
	P	1,000	Ω	1,000	1,000
	R	1.500	Q	1,500	1,500
_	Total	4,375	1,415	5,790	5.790
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding	٥	10,000	<u>-7,000</u>	3,000	3,000
additional county facilities to our fiber network.	<u>Total</u>	10,000	-7,000	3,000	3,000
C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government	Ω	10,000	<u>-5,000</u>	5,000	5,000
organizations including adding facilities to our fiber network.	<u> Iotal</u>	10,000	<u>-5,000</u>	5.000	5.000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend	Ω	10,000	-8,000	2,000	2,000
services to non-government facilities to our fiber network.	<u> Total</u>	10,000	<u>-8,000</u>	2,000	2,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build	0	5,000	0	5,000	5,000
and operate diesel generators at all County Radio and Water Tower sites.	Total	5,000	0	5,000	5,000
C0342 FY2020 CLARKSVILLE PARKING GARAGE	В	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Total	0		0	0
C0344 FY2016 SOUTHEAST INFRASTRUCTURE	В	300	0	300	300
A project to plan, design and construct a series of infrastructure improvements targeted within the	G	100	70	170	170
southeast area of the US1 corridor.	0	250	0	250	250
	Total	650	70	720	720
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of	. В	1,865	250	2,115	2,115
existing County Fleet and Highways Facilities to modernize the facilities.	Total	1,865	250	2,115	2,115
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	В	375	100	475	475
A project to support environmental compliance activities for County Facilities.	Total	375	100	475	475
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for	В	500	C	500	500
improved efficiencies, transparency and presentation.	Total	500	0	500	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION	В	270	500	770	770
This project will provide for Harriett Tubman High School remediation of hazardous containing material	G	300	500	800	800
such as ACM, lead, PCB, fuel.	Total	570	1,000	1,570	1,570

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	В	10,500	0	10,500	10,500
This project establishes a fund for school site acquisition that comes available on the market that	G	2,500	0	2,500	2,500
meets the future needs of the County specifically to serve the Public interest to add or enhance the	. M	5,000	1,800	6,800	6,800
school system sites for new schools.	0	2,500	0	2,500	2,500
	Р	5,000	0	5,000	5,000
	Total	25,500	1,800	27,300	27,300
C0353 FY2020 TRANSIT CENTER A project for site selection, design and construction of a transit center.	0	0	0	0	0
	Total	0	0	0	0
C0354 FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security	В	0	100	100	100
systems at a number of county facilities.	Total	0	100	100	100
C0355 FY2018 NEW SCHOOL MAINTENANCE SITE RENOVATION This project will provide space for the HCPSS	В	5,798	600	6,398	6,398
Maintenance Shop.	Total	5,798	600	6,398	6,398
C0356 FY2018 REHABILITATION TREATMENT CENTER	В	0	0	0	0
This project proposes to provide funding for a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid	Р	250	0	250	250
addiction, overdoses and death.	Total	250	0	250	250
C0357 FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS A project to plan, design and implement streetscape	В	200	0	200	200
and on-street parking improvements in Ellicott City.	Total	200	0	200	200
C0358 FY2019 NORTH LAUREL COMMUNITY POOL A project to construct a swimming pool at North	В	0	5,000	5,000	5,000
Laurel Park.	Total	0	5,000	5,000	5,000
C0359 FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary	. В	0	2,000	2,000	2,000
school in the Turf Valley neighborhood of Ellicott City.	Total	0	2,000	2,000	2,000

Project Information	Funding Source F	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the	₿	0	500	500	500
public interest and no funded Capital Project exists.	Total	0	500	500	500
C0362 FY2019 GATEWAY INNOVATION CENTER- RENOVATION A project for renovations of the Gateway Building	0	0	3,000	3,000	3,000
the implementation of the Gateway Drive to facilitate- the implementation of the Gateway Innovation- Center.	Total	0	3,000	3,000	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to	В	9	100	100	100
Linwood School site located on Martha Bush Drive in Ellicott City.	G	θ	100	100	100
	Đ	0	100	100	100
	Total	0	300	300	300
Total		610,394	33,041	643,435	643,435

Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the	В	Ω	500	500	<u>500</u>
public interest and no funded Capital Project exists.	<u>Total</u>	Q	500	500	500
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate	Ω	Q	3,000	3,000	3,000
the implementation of the Gateway Innovation Center.	Total	Ω	3,000	3,000	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to	В	٥	100	100	100
Linwood School site located on Martha Bush Drive in Ellicott City.	G	Q	100	<u>100</u>	100
	Ω	Q	100	100	100
	<u>Total</u>	Q	300	300	300
Total		610,394	12,826	623,220	623,220

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Howard County, MD FY 2019 Capital Budget Ordinance (\$000) GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
₽	BONDS	297,955	24,280	322,235	322,235
C	UTILITY CASH	5,530	0	5,530	5,530
Ð	DEVELOPER CONTRIBUTION	θ	165	165	165
G	GRANTS	74,270	1,696	75,966	75,966
Ł	LEASE	26,400	θ	26,400	26,400
M	METRO DISTRICT BOND	5,000	1,800	6,800	6,800
0	OTHER SOURCES	60,155	5,050	65,205	65,205
₽	PAY AS YOU GO	19,134	50	19,184	19,184
R	STORMWATER UTILTY FUNDING	1,700	Đ	1,700	1,700
Ŧ	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	120,000	0	120,000	120,000
Total	And the state of t	610,394	33,041	643,435	643,435

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) GENCO-GENERAL COUNTY PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	<u>Total</u>
<u>B</u>	BONDS	297.955	24,065	322.020	322,020
<u>C</u>	UTILITY CASH	<u>5.530</u>	<u>0</u>	<u>5.530</u>	<u>5.530</u>
D	DEVELOPER CONTRIBUTION	Ω	<u> 165</u>	<u>165</u>	<u>165</u>
<u>G</u>	<u>GRANTS</u>	<u>74.270</u>	1.696	<u>75,966</u>	<u>75.966</u>
L	LEASE	26,400	<u>0</u>	26.400	<u> 26.400</u>
М	METRO DISTRICT BOND	5,000	1.800	6,800	6,800
Q	OTHER SOURCES	60,155	<u>-14,950</u>	<u>45.205</u>	<u>45.205</u>
P	PAY AS YOU GO	<u> 19.134</u>	<u>50</u>	<u>19.184</u>	<u> 19.184</u>
R	STORMWATER UTILTY FUNDING	1,700	Q	1,700	<u>1,700</u>
I	TRANSFER TAX	250	<u>0</u>	<u>250</u>	250
IIE	TIF BONDS	120.000	Q	120.000	120.000
Total		610,394	12,826	623,220	623,220

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE	В	625	600	1,225	1,225
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue	0	257	0	257	257
in North Laurel.	Р	5	0	5	5
	Total	887	600	1,487	1,487
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	В	1,975	600	2,575	2,575
A project for the design and construction of small to medium-sized drainage improvements requested by	0	10	0	10	10
County residents and the Bureau of Highways.	P	250	0	250	250
	S	950	0	950	950
	Total	3,185	600	3,785	3,785
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	В	1,400	0	1,400	1,400
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-	G	148	0	148	148
needed basis meeting the provisions of the County Code.	s	425	0	425	425
	Total	1,973	0	1,973	1,973
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	В	2,540	540	3,080	3,080
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and	s	240	0	240	240
Guilford Road.	Total	2,780	540	3,320	3,320
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM	В	3,780	0	3,780	3,780
A project for permitting and implementing the requirements of the National Pollutant Discharge	Р	650	0	650	650
Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to	R	1,375	265	1,640	1,640
perform studies related to storm water utility financing.	Total	5,805	265	6,070	6,070
D1150 FY2005 HIGH RIDGE DRAINAGE	В	1,785	350	2,135	2,135
	Total	1,785	350	2,135	2,135

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall	В	1,635	0	1,635	1,635
side of Lincoln Drive.	Total	1,635	0	1,635	1,635
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent	В	1,415	0	1,415	1,415
neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT	Total	1,415	0	1,415	1,415
CONSTRUCTION This project is for design and construction of	В	10,795	0	10,795	10,795
stormwater facility improvements.	D	200	. 0	200	200
	G	10,600	2,000	12,600	12,600
	0	6,100	4,000	10,100	10,100
	Р	1,000	0	1,000	1,000
	R	13,617	0	13,617	13,617
	S	850	0	850	850
	Т	0	0	0	0
	W	4,200	0	4,200	4,200
	Total	47,362	6,000	53,362	53,362
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	В	15,690	0	15,690	15,690
A fund for Howard County to undertake construction or repairs to stormwater management on an as-	G	450	0	450	450
needed basis meeting the provisions of the County Code.	0	0	400	400	400
	R	13,350	5,000	18,350	18,350
	Total	29,490	5,400	34,890	34,890

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	В	6,890	0	6,890	6,890
A project for the retrofit of stormwater management facilities to include water quality management.	G	5,280	0	5,280	5,280
facilities to include water quality management.	0	2,000	2,750	4,750	4,750
	R	4,900	0	4,900	4,900
	Total	19,070	2,750	21,820	21,820
D1161 FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on	В	0	125	125	125
Shaffersville Road (between Florence Road and Shaffers Mill Road).	Total	0	125	125	125
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of	В	755	0	755	755
stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	Total	755	0		755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	В	50	0	50	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm	G	100	-100	0	0
water facilities.	P	1,400	0	1,400	1,400
	R	1,950	500	2,450	2,450
	Total	3,500	400	3,900	3,900
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	В	3,400	0	3,400	3,400
This project is for the study, design, and construction of flood mitigation and stormwater/waterway	G	2,787	С	2,787	2,787
enhancement efforts in downtown Ellicott City.	0	0	4,900	4,900	4,900
	Р	2,475	C	2,475	2,475
	R	2,400	C	2,400	2,400
	Total	11,062	4,900	15,962	15,962

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family	В	365	150	515	515
Way Springway Road and Ivy Lane.	Total	365	150	515	515
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including	В	760	0	760	760
but not limited to: Walker Drive and Dogwood Drive.	Total	760	0	760	760
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road	В	200	25	225	225
adjacent to the South Branch of the Patapsco River.	Total	200	25	225	225
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	В	1,400	1,400	2,800	2,800
	Total	1,400	1,400	2,800	2,800
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the	В	200	0	200	200
runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	Total	200	0	200	200
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of	В	300	0	300	300
Cissell Avenue and Haddaway Place.	Total	300	0	300	300
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the	В	275	-225	50	50
7900 and 8000 block area.	Total	275	-225	50	50
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and	В	75	15	90	90
Cross Ivy Road.	Total	75	15	90	90

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway	0	700	500	1,200	1,200
improvement efforts in the Valley Mede and Chatham subwatersheds.	Total	700	500	1,200	1,200
Total		134,979	23,795	158,774	158,774

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	56,310	3,580	59,890	59,890
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	19,365	1,900	21,265	21,265
0	OTHER SOURCES	9,067	12,550	21,617	21,617
Р	PAY AS YOU GO	5,780	0	5,780	5,780
R	STORMWATER UTILTY FUNDING	37,592	5,765	43,357	43,357
S	STORM DRAINAGE FUND	2,465	0	2,465	2,465
T	TRANSFER TAX	0	0	0	0
W	WATER QUALITY State Bond Loan	4,200	0	4,200	4,200
Total		134,979	23,795	158,774	158,774

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Project Information	Funding Source Prior Appr	opriation	Fiscal 2019 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM- RENOVATION/PHASE II ADDITION	Α	13,043	0	13,043	13,043
This project will be completed in two phases at Waverly Elementary School-	В	19,641	4,000	23,641	23,641
Travoly Elementary Conton	Ŧ	3,200	0	3,200	3,200
	Z	885	0-	885	885
	Total	36,769	4,000	40,769	40,769
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic	A	98,441	0	98,441	98,441
renovations at various school sites, including- projects of a critical nature such as sprinkler repair,	В	128,296	0	128,296	128,296
HVAC repair, window replacement, and other- projects in support of the local CIP outlined in the	P	4,555	0	4,555	4,555
HCPSC Comprehensive Maintenance Plan, as well- as emergent projects on school properties.	Ŧ	6,100	0	6,100	6,100
as amargant projects on senior properties.	Z	28,438	0	28,438	28,438
	Total	265,830	0	265,830	265,830
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures	B	3,850	0	3,850	3,850
and drinking fountains; and various modifications to- make all remaining spaces (school buildings and	P	303	0	303 —	303
teachers, and staff.	T	1,450	0	1,450	1,450
todorioro, una ottain.	Total	5,603	0	5,603	5,603
E0990 FY2002 PLAYGROUND EQUIPMENT	B	2,350	0	2,350	2,350
equipment at various school sites.	Ţ	580	0	580	580
	Total	2,930	0	2,930	2,930
E0993 FY2004 RELOCATABLE CLASSROOMS	₽	14,410	0	14,410	14,410
This request will provide funds for the relocation of existing portable classrooms or purchase of new-	Ŧ	4,600	0	4,600	4,600
portable classrooms to be placed at schools in need of additional capacity in August 2017.	Z	1,100	0	1,100	1,100
o, additional capabity in riagate 2011.	Total	20,110	0	20,110	20,110

Project Information					
Project mormation	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at	А	<u>13,043</u>	<u>0</u>	13,043	13,043
Waverly Elementary School.	<u>B</u>	<u>19,641</u>	4,000	<u>23,641</u>	<u>23,641</u>
	I	3,200	<u>o</u>	3,200	3,200
	Ζ	<u>885</u>	<u>o</u>	<u>885</u>	<u>885</u>
	<u>Total</u>	<u>36,769</u>	<u>4,000</u>	40,769	40,769
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including	<u>A</u>	<u>98,441</u>	<u>0</u>	<u>98,441</u>	98,441
projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other	<u>B</u>	128,296	<u>0</u>	128,296	128,296
projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well	<u>P</u>	<u>4,555</u>	<u>0</u>	<u>4,555</u>	<u>4,555</u>
as emergent projects on school properties.	I	<u>6,100</u>	<u>0</u>	<u>6,100</u>	6,100
	Ζ	<u>28,438</u>	<u>0</u>	<u>28,438</u>	28,438
	<u>Total</u>	<u>265,830</u>	<u>o</u>	265,830	265,830
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures	<u>B</u>	3,850	<u>0</u>	<u>3,850</u>	3,850
and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students,	<u>P</u>	<u>303</u>	<u>0</u>	<u>303</u>	<u>303</u>
teachers, and staff.	I	<u>1,450</u>	<u>0</u>	<u>1,450</u>	<u>1,450</u>
	<u>Total</u>	<u>5,603</u>	<u>0</u>	<u>5,603</u>	<u>5,603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	<u>B</u>	2,350	<u>0</u>	2,350	<u>2,350</u>
equipment at various scrion sites.	I	<u>580</u>	<u>0</u>	<u>580</u>	<u>580</u>
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	<u>Total</u>	<u>2,930</u>	<u>0</u>	<u>2,930</u>	2,930
	<u>B</u>	<u>14.410</u>	<u>0</u>	<u>14,410</u>	14,410
	I	<u>4,600</u>	<u>0</u>	<u>4,600</u>	4,600
of additional capacity in August 2017.	. <u>Z</u>	<u>1,100</u>	<u>0</u>	<u>1,100</u>	<u>1.100</u>
	<u>Total</u>	<u>20,110</u>	<u>0</u>	<u>20,110</u>	20,110

May 21, 2018 Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and	Α-	10,971	0	10,971	10,971
construction of repairs to existing roofs, old roof- removal, new flashing and drains, and installation of- new roofing structure and material.	₽-	25,866	0	25,866	25,866
	Ŧ-	3,251	0	3,251	3,251
	Z -	4,500		4,500	4,500
	Total	44,588	0	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION- RESERVE	A-	911	0	911	911
This account is a contingency fund for site- acquisition and school construction at various school sites.	₽-	9,425	———С	9,425	9,425
	Ŧ-	8,817	0	8,817	8,817
	Total	19,153		19,153	19,153
E1012 FY2008 SCHOOL PARKING LOT- EXPANSION	A-	1,421	C	1,421	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking	B	2,779		2,779	2,779
lots to improve traffic flow patterns at existing school sites.	Total	4,200		4,200	4,200
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable-	B	4,986		4,986	4,986
technology infrastructure consistent with the HCPSS-technology plan at various school sites.	Ŧ	37,000		37,000	37,000
	Total	41,986		41,986	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL- RENOVATION/ADDITION	A-	0-	(0	0
A project to expand educational program spaces and renovate Hammond High School.	B	0	4,000	4,000	4,000
_	Total	0	4,000	4,000	4,000
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to- relieve the Northeastern and Southeastern regions.	A-	14,908		14,908	14,908
	₽-	20,833	8,132	28,965	28,965
	Total	35,741	8,132	43,873	43,873

Ducing the Samuel Comment					
Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof	А	<u>10,971</u>	<u> </u>	10,971	<u>10,971</u>
removal, new flashing and drains, and installation of new roofing structure and material.	<u>B</u>	25,866	<u>0</u>	<u>25,866</u>	25,866
	I	<u>3,251</u>	<u>0</u>	<u>3,251</u>	<u>3,251</u>
	Ξ	<u>4,500</u>	<u>0</u>	<u>4,500</u>	4,500
	<u>Total</u>	44,588	<u>0</u>	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	Δ	<u>911</u>	<u>0</u>	<u>911</u>	911
This account is a contingency fund for site acquisition and school construction at various school	<u>B</u>	<u>9,425</u>	<u>0</u>	9,425	9,425
sites.	I	<u>8,817</u>	<u>0</u>	<u>8,817</u>	<u>8,817</u>
	<u>Total</u>	<u>19,153</u>	<u>o</u>	<u>19,153</u>	<u>19,153</u>
E1012 FY2008 SCHOOL PARKING LOT EXPANSION	Δ	1,421	<u>0</u>	1.421	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school	<u>B</u>	2,779	<u>0</u>	2,779	<u>2,779</u>
sites.	<u>Total</u>	<u>4,200</u>	<u>o</u>	4,200	4,200
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable	<u>B</u>	4,986	<u>0</u>	<u>4,986</u>	4,986
technology infrastructure consistent with the HCPSS technology plan at various school sites.	I	<u>37,000</u>	<u>o</u>	<u>37,000</u>	37,000
-	<u>Total</u>	<u>41,986</u>	<u>o</u>	<u>41,986</u>	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and	<u>A</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
renovate Hammond High School.	<u>B</u>	<u>0</u>	4,000	4,000	<u>4,000</u>
	<u>Total</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	4,000
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<u>A</u>	<u>14,908</u>	<u>0</u>	14,908	14,908
relieve the Northeastern and Southeastern regions.	<u>B</u>	20,833	<u>8.132</u>	28,965	28,965
-	<u>Total</u>	<u>35,741</u>	<u>8,132</u>	43,873	<u>43,873</u>

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Project Information	Funding-Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1030 FY2014 DEEP-RUN-ELEM SCHOOL- RENOVATION/ADDITION	Α	7,555	0	7,555	7,555
A project to expand educational program spaces and renovate Deep Run Elementary School.	₽	16,456	0	16,456	16,456
·	Total	24,011	0	24,011	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT	A	15,359	0	15,359	15,359
A project to replace Wilde Lake Middle School.	B	23,168	2,000	21,168	21,168
	Ŧ	1,500	0	1,500	1,500
	<u>Z</u>	4,000	0	4,000	4,000
	Total	44,027	-2,000	42,027	42,027
E1033 FY2015 PATUXENT VALLEY MIDDLE- SCHOOL RENOVATION	Α-	10,604	0	10,604	10,604
A project to expand educational program spaces and renevate Patuxent Valley Middle School.	₽-	17,531	1,000	16,531	16,531
removator attacent valley wilders consoli.	Į.	1,400	0	1,400	1,400
	Total	29,535	-1,000	28,535	28,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION	Α-	7,696	0	7,696	7,696
A project to expand educational program spaces and renovate Swansfield Elementary School.	B-	19,206	0	19,206	19,206
	Total	26,902	0	26,902	26,902
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to-	Α-	0	0	0	0
accommodate-enrollment growth.	₽-	0	6,732	6,732	6,732
	Total-	0	6,732	6,732	6,732
E1036 FY2024 OAKLAND MILLS MIDDLE- SCHOOL RENOVATION	Α-	0	0	0	0
The Oakland Mille Middle School project will- renovate the existing facility.	₽-	0-		0	C
Torraction ordering identify.	Total	-0		0	0
E1037 FY2023 ELLICOTT MILLS MIDDLE- SCHOOL ADDITION	A	0-		0	C
The Ellicott Mille Middle School project will add 156- seats of new capacity to the existing school.	B-	0		0	

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION	. Δ	<u>7,555</u>	<u>0</u>	<u>7,555</u>	7,555
A project to expand educational program spaces and renovate Deep Run Elementary School.	<u>B</u>	<u>16,456</u>	<u>-370</u>	<u>16,086</u>	<u>16,086</u>
E4024 EV0044 WILDE LAKE NIDDLE COLLOC	<u>Total</u>	<u>24,011</u>	<u>-370</u>	<u>23,641</u>	<u>23,641</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT	A	<u>15,359</u>	<u>0</u>	<u>15,359</u>	<u>15,359</u>
A project to replace Wilde Lake Middle School.	<u>B</u>	<u>23,168</u>	<u>-2,880</u>	20,288	20,288
	I	<u>1,500</u>	<u>0</u>	1,500	<u>1,500</u>
	<u>Z</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>	4.000
	<u>Total</u>	44,027	<u>-2,880</u>	41,147	<u>41,147</u>
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION	<u>A</u>	10,604	<u>0</u>	<u>10,604</u>	10,604
A project to expand educational program spaces and renovate Patuxent Valley Middle School.	<u>B</u>	<u>17,531</u>	<u>-1,460</u>	<u>16.071</u>	<u>16,071</u>
	I	<u>1,400</u>	<u>0</u>	<u>1,400</u>	1,400
	<u>Total</u>	<u>29,535</u>	<u>-1,460</u>	<u>28,075</u>	<u>28,075</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION	А	<u>7,696</u>	.0	<u>7,696</u>	7,696
A project to expand educational program spaces and renovate Swansfield Elementary School.	<u>B</u>	<u>19,206</u>	<u>-1,990</u>	<u>17,216</u>	<u>17,216</u>
	<u>Total</u>	<u>26,902</u>	<u>-1,990</u>	<u>24,912</u>	<u>24,912</u>
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to	Δ	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>
accommodate enrollment growth.	<u>B</u>	<u>0</u>	<u>6,732</u>	<u>6,732</u>	6,732
	<u>Total</u>	<u>o</u>	<u>6,732</u>	<u>6,732</u>	<u>6,732</u>
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION	Δ	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Oakland Mills Middle School project will renovate the existing facility.	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
F4007 FV0000 FU 10077 WW 10 WHILE	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>o</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION	Δ	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	В	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	Total	0	0	9	9
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been	Ţ	600	100	700	700
established to provide funding for feasibility studies prior to the funding of individual projects.	Total	600	100	700	700
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new	А	θ	θ	0	θ
facility.	₽	θ	0	θ	θ
	Total	0	0	0	0
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new	А	0	θ	9	0
facility.	8	θ	0	θ	0
•	Total	0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new	В	9	0	9	θ
facility.	Total	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL-RENOVATION/ADDITION	A	9	0	θ	0
A project to renevate and add-capacity at Talbott Springs Elementary School.	B	750	2,600	3,350	3,350
	Z	1,000	0	1,000	1,000
	Total	1,750	2,600	4,350	4,350
E1044 FY2019 SYSTEMIC RENOVATIONS	A	9	2,789	2,789	2,789
renovations at various school sites, including projects of a critical nature such as sprinkler repair,	B	θ	17,116	17,116	17,116
HVAC repair, window replacement, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school	Ŧ	θ	4 ,15 0	4,150	4 ,150
door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS- Comprehensive Maintenance Plan, as well as- emergent projects on school properties.	Total	0	24,055	24,055	24,055

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156					warran.
seats of new capacity to the existing school.	<u>Total</u>	<u>Q</u>	<u> </u>	Q	<u>0</u>
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies	I	600	100	700	700
prior to the funding of individual projects.	Total	<u>600</u>	<u>100</u>	700	<u>700</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	А	Ω	Q	Q	Q
identy.	<u>B</u>	Q	Q	Ω	Q
	<u>Total</u>	Q	Q	Q	Q
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	А	Q	Ω	Q	Q
racinty.	В	Ω	Q	Q	Ω
_	<u>Total</u>	Q	<u>0</u>	<u>o</u>	Q
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	В	Q	Ω	Q	0
iaciity.	<u>Total</u>	Q	Q	Q	Q
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT	А	Ω	0	Q	<u>0</u>
The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with	В	<u>750</u>	6,300	7,050	7,050
programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology	Z	1,000	Q	1.000	1.000
systems.	<u>Total</u>	1,750	6,300	8.050	8.050
E1044 FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic	Δ	Ω	2,789	2,789	2.789
renovations at various school sites, including projects of a critical nature such as sprinkler repair.	В	Ω	<u>17.116</u>	<u> 17,116</u>	17,116
HVAC repair, window replacement, vehicles including but not limited to dump trucks, security	Р	Q	1,400	1,400	1,400
initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS	I	Q	4,150	4,150	4,150
Comprehensive Maintenance Plan, as well as emergent projects on school properties.	Total	0	25.455	25.455	25.455

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1045 FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new-		0	1,800	1,800	1,800
portable classrooms to be placed at schools in need- of additional capacity in August 2018.	Total	0	1,800	1,800	1,800
E1046 FY2019 ROOFING Reroofing for various-schools-including-design-and-	A	θ	5,95 4	5,95 4	5,954
construction of repairs to existing roofs, old roof- removal, new flashing and drains, and installation of-	₽	θ	6,546	6,546	6,546
new roofing structure and material.	Total	0	12,500	12,500	42,500
E1047 FY2025 SITE ACQUISITION AND- CONSTRUCTION RESERVE	₽	θ	θ	9	0
This account is a contingency fund for site- acquisition and school construction at various-school sites.	Total	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable	Ŧ	θ	2,750	2,75 0	2,750
technology infrastructure consistent with the HCPSS- technology plan at various school sites.	Total	0	2,750	2,750	2,750
E1049 FY2021 DUNLOGGIN MS- RENOVATION/ADDITION	A	θ	Đ	θ	θ
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing-	₿	θ	θ	9	θ
facility.	Total	9	0	•	•
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will- expand educational program spaces with 150 seats-	. В	9	0	θ	θ
of new capacity for a new Elementary Regional Language Immersion Program.	Total	0	0	Đ	0
E1051 FY2024 MS/HS-CAREER DEVELOPMENT-CENTER	A	Đ	0	0	θ
The MS/HS Career Development Center project will replace the aging Applications and Research Lab- (ARL) school with a larger, more modern facility to	В	9	0	9	θ
facilitate the expansion of educational spaces to- meet the growing curriculum.	Total	0	0	0	0
Total		603,735	63,669	667,404	667,404

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
E1045 FY2019 RELOCATABLE CLASSROOMS 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	В	<u>o</u>	1,800	1,800	1,800
of additional capacity in August 2018.	<u>Total</u>	<u>o</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
E1046 FY2019 ROOFING Reroofing for various schools including design and	Δ	<u>o</u>	<u>5,954</u>	<u>5,954</u>	<u>5,954</u>
construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of	<u>B</u>	<u>0</u>	<u>6,546</u>	<u>6,546</u>	<u>6,546</u>
new roofing structure and material.	<u>Total</u>	<u>0</u>	12,500	<u>12,500</u>	<u>12,500</u>
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
sites.	<u>Total</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>o</u>
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS					
technology plan at various school sites.	I	<u>0</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
	<u>Total</u>	<u>o</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION	Δ	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>Total</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will expand educational program spaces with 150 seats of new capacity for a new Elementary Regional	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Language Immersion Program.	<u>Total</u>	<u>0</u>	<u>o</u>	<u>o</u>	<u>o</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
meet the growing curriculum.	<u>Total</u>	<u>0</u>	<u>o</u>	<u>0</u>	<u>o</u>
<u>Total</u>		603,735	65,069	668,804	668,804

May 21, 2018 Howard County, MD

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
A	STATE AID for SCHOOLS	180,909	8,743	189,652	189,652
₽	BONDS	309,547	47,926	357,473	357,473
₽	PAY AS YOU GO	4,858	θ	4,858	4,858
Ŧ	TRANSFER TAX	68,498	7,000	75,498	75,498
Z	EDUCATION EXCISE BONDS	39,923	0	39,923	39,923
Total		603,735	63,668	667,404	667,404

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	<u>Total</u>
A	STATE AID for SCHOOLS	180,909	8,743	<u>189,652</u>	189,652
<u>B</u>	<u>BONDS</u>	<u>309,547</u>	<u>47,926</u>	<u>357,473</u>	<u>357,473</u>
<u>P</u>	PAY AS YOU GO	<u>4,858</u>	<u>1,400</u>	<u>6,258</u>	<u>6,258</u>
T	TRANSFER TAX	<u>68,498</u>	<u>7,000</u>	<u>75,498</u>	<u>75,498</u>
<u>Z</u>	EDUCATION EXCISE BONDS	<u>39,923</u>	<u>0</u>	<u>39,923</u>	<u>39,923</u>
Total		603,735	65,069	668,804	668,804

May 21, 2018

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
F5960 FY2001 FIRESTATION SYSTEMIC	В	3,223	400	3,623	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire	Р	810	0	810	810
stations/PSTC.	Т	1,660	0	1,660	1,660
	Total	5,693	400	6,093	6,093
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in	Т	245	0	245	245
authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	Total	245	0	245	245
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal	В	14,947	0	14,947	14,947
location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500	500
· ·	0	2,700	-2,700	0	0
	Т	1,350	2,300	3,650	3,650
	Total	19,497	-400	19,097	19,097
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	0	5,150	500	5,650	5,650
A project to provide and augment fire protection systems in rural areas within the County, outside of	Т	1,950	0	1,950	1,950
the Water and Sewer Planned Service Area.	Total	7,100	500	7,600	7,600
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus	В	1,850	. 0	1,850	1,850
Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	Total	1,850	0	1,850	1,850
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at	В	10,975	0	10,975	10,975
the intersection of RT1 & Port Capital Drive.	0	2,005	0	2,005	2,005
	Т	2,300	0	2,300	2,300
	Total	15,280	0	15,280	15,280

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve	В	400	700	1,100	1,100
the demands associated with increased population density and call demands in the area.	Total	400	700	1,100	1,100
Total		50,065	1,200	51,265	51,265

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) FIRE-FIRE PROJECTS and EQUIPMENT

		Prior Appropriation		Appropriation	
	Revenue Source	Total	Current FY	Total	Total
В	BONDS	31,395	1,100	32,495	32,495
G	GRANTS	500	0	500	500
0	OTHER SOURCES	9,855	-2,200	7,655	7,655
Р	PAY AS YOU GO	810	0	810	810
T	TRANSFER TAX	7,505	2,300	9,805	9,805
Total	Contraction Contraction	50,065	1,200	51,265	51,265

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 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	0	156,500	0	156,500	156,500
a perpetual easement.	Т	14,030	0	14,030	14,030
	Total	170,608	0	170,608	170,608
Total		170,608	0	170,608	170,608

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	78	0	78	78
0	OTHER SOURCES	156,500	0	156,500	156,500
Т	TRANSFER TAX	14,030	0	14,030	14,030
Total	Landa Martin Committee Com	170,608	0	170,608	170,608

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 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	Р	3,500	0	3,500	3,500
provide an impervious new wearing surface.	Total	3,500	0	3,500	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM	Р	1,510	0	1,510	1,510
A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	Total	1,510	0	1,510	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County	G	1,742	750	2,492	2,492
roads.	Р	43,000	6,000	49,000	49,000
	Total	44,742	6,750	51,492	51,492
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	P	400	0	400	400
Condition Index (PCI).	Total	400	0	400	400
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	Р	2,250	0	2,250	2,250
	Total	2,250	0	2,250	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION	В	500	0	500	500
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	Р	3,225	0	3,225	3,225
	Total	3,725	0	3,725	3,725
Total		56,127	6,750	62,877	62,877

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) RESURF-HIGHWAY RESURFACING

		Prior Appropriation		Appropriation		
	Revenue Source	Total	Current FY	Total	Total	
В	BONDS	500	0	500	500	
G	GRANTS	1,742	750	2,492	2,492	
Р	PAY AS YOU GO	53,885	6,000	59,885	59,885	
Total	STATE	56,127	6,750	62,877	62,877	

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwafer management, storm draws street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer	D	8,700	0	8,700	8,700
Agreement.	Total	8,700	0	8,700	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	. В	85	0	85	85
The second secon	0	380	0	380	380
	X	250	0	250	250
	Total	715	0	715	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK	В	810	0	810	810
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from	E	2,350	0	2,350	2,350
Guilford Road north to the CSX railroad spur crossing.	G	100	0	100	100
	0	626	0	626	626
	Х	4,176	0	4,176	4,176
	Total	8,062	0	8,062	8,062
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM	В	805	0	805	805
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	0	23	0	23	23
Design Manual Volume III.	Total	828	0	828	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at	В	842	100	942	942
two locations to improve sight distance and eliminate a sharp curve. J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road	Total	842	100	942	942
	В	1,543	75	1,618	1,618
from MD103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275	2,275
	E	4,052	0	4,052	4,052

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road	G	130	0	130	130
from MD103 to MD175, a total of approximately 3 miles.	Р	185	0	185	185
	X	24,745	. 0	24,745	24,745
	Total	32,930	75	33,005	33,005
J4154 FY1998 RETAINING WALL REPLACEMENTS	В	2,129	0	2,129	2,129
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	Р	215	0	215	215
,	Total	2,344	0	2,344	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY	В	890	210	1,100	1,100
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous	D	0	15	15	15
locations along 2.	Total	890	225	1,115	1,115
J4164 FY1997 ROADWAY CAPACITY	D	115	0	115	115
A project to provide increased capacity and safety of various County roads and intersections.	Е	3,700	0	3,700	3,700
	X	4,406	0	4,406	4,406
	Total	8,221	0	8,221	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND	В	0	0	0	0
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection	X	680	0	680	680
including westbound MD32 ramp to northbound Broken Land Parkway.	Total	680	0	680	680
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	В	3,065	-1,070	1,995	1,995
A project to correct roadway failure/safety problems on existing roads at various intersections or along	D	200	0	200	200
various roadway segments.	P	308	0	308	308
	X	270	0	270	270
	Total	3,843	-1,070	2,773	2,773

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	В	575	0	575	575
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House	D	120	0	120	120
Drive.	X	3,535	0	3,535	3,535
PARAMETER AND ADMINISTRATION OF THE PARAMETER AND ADMINISTRATION O	Total	4,230	0	4,230	4,230
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	В	255	0	255	255
the Hallover Road at Fil-Tech Road litter section.	D	15	0	15	15
	Е	150	0	150	150
	Х	230	0	230	230
	Total	650	0	650	650
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway	В	0	2,325	2,325	2,325
construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120	120
	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	Total	21,765	2,325	24,090	24,090
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise	В	7,135	0	7,135	7,135
reduction sound walls to shield sections of residential communities.	Total	7,135	0	7,135	7,135
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	В	0	0	0	0
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey	D	10	0	10	10
Run Road; a distance of 5,800 LF.	E	330	0	330	330
	Х	1,535	0	1,535	1,535
***************************************	Total	1,875	0	1,875	1,875

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS	В	0	0	0	0
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to	D	35	0	35	35
the CSX railroad spur crossing; a distance of 6,000 LF.	E	2,540	0	2,540	2,540
ы.	х	425	0	425	425
	Total	3,000	. 0	3,000	3,000
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of	D	25	25	50	50
Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,135	-25	9,110	9,110
	Total	9,160	0	9,160	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD	В	0	0	0	0
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-	D	1,000	0	1,000	1,000
70.	E	250	. 0	250	250
	х	4,875	0	4,875	4,875
	Total	6,125	0	6,125	6,125
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS	В	0	665	665	665
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190	190
the Moneyaco Road Study.	Х	9,115	0	9,115	9,115
	Total	9,305	665	9,970	9,970
J4207 FY2009 OAKLAND MILLS ROAD	В	185	0	185	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	15	0	15	15
Campia ricas institutada lo Califord Estro.	X	5,900	0	5,900	5,900
	Total	6,100	0	6,100	6,100

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	В	550	0	550	550
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10	10
J4211 FY2007 ROADWAY CAPACITY	Total	560	0	560	560
IMPROVEMENTS A project to provide increased capacity and safety on	В	0	0	0	0
various County roads and intersections.	D	75	0	75	75
	X	1,300	0	1,300	1,300
MANA EVOCAT OTATE DO AD CONCEDUATION	Total	1,375	0	1,375	1,375
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway	D	350	0	350	350
construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,300	0	1,300	1,300
	X	33,250	0	33,250	33,250
	Total	35,400	0	35,400	35,400
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	В	2,970	0	2,970	2,970
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen	D	5	0	5	5
Road and along Guilford Road to the west towards Carroll Heights Ave.	Х	570	0	570	570
	Total	3,545	0	3,545	3,545
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	В	0	0	0	0
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	Е	250	0	250	250
	X	5,490	0	5,490	5,490
	Total	5,740	0	5,740	5,740
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the	Р	200	0	200	200
transportation and safety needs of the County.	Total	200	0	200	200

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4220 FY2014 DEVELOPER/COUNTY SHARED	Đ	350	75	425	425
A project to facilitate the design, land acquisition and construction of roadway modifications and their	X	500	-75	425	425
appurtenances at various intersections or roadway- segments.	- Total	850	0	850	850
J4222 FY2008 SNOWDEN RIVER PARKWAY- WIDENING BROKENLAND TO OAKLAND MILLS	B	0		0	0
A project to design and construct a widening of Snowdon River Parkway (intermediate arterial) by	D	130	0	130	130
adding a third lane and sidewalks from Broken Land- Parkway to Oakland Mills Road.	X	2,795	0	2,795	2,795
	Total —	2,925		2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR- CONNECTION to ROGERS	X	1,860	0	1,860	1,860
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	1,860	0	1,860	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	В	550	0	550	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450	1,450
·	Total	2,000		2,000	2,000
J4228 FY2008 WHISKEY BOTTOM ROAD- IMPROVEMENTS	D	300	0	300	300
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the	0	520	0	520	520
Anne Arundel County Line.	Total-	820	0	820	820
J4230 FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening	B	150	50	200	200
the existing 10 foot lanes to 12 feet and filling in the- missing shoulders along both sides of the road.	Total	150	50	200	200
J4231-FY2013-ELKRIDGE MAIN-STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks-	₿	100	30	130	130
along Main Street from Old Washington Road to- Brumbaugh Street in Elkridge.	Total	100	30	130	130

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and	D	350	<u>75</u>	425	425
construction of roadway modifications and their appurtenances at various intersections or roadway	X	<u>500</u>	<u>-75</u>	<u>425</u>	<u>425</u>
segments. J4222 FY2008 SNOWDEN RIVER PARKWAY	<u>Total</u>	<u>850</u>	<u>0</u>	850	<u>850</u>
WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of	<u>8</u>	<u>o</u>	0	<u>0</u>	<u>0</u>
Snowden River Parkway (Intermediate arterial) by adding a third lane and sidewalks from Broken Land	D	<u>130</u>	<u>0</u>	<u>130</u>	<u>130</u>
Parkway to Oakland Mills Road.	X	<u>2,795</u>	<u>0</u>	2,795	<u>2,795</u>
MOOC EVONOR ELLIPOTT OFFITTER DE	Total	<u>2,925</u>	<u>o</u>	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect	X	1,860	<u>0</u>	1,860	1,860
Ellicott Center Drive to Rogers Avenue.	Total	<u>1,860</u>	<u>o</u>	1,860	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs	<u>B</u>	<u>550</u>	<u>0</u>	<u>550</u>	550
related to bridges and roadways.	x	<u>1,450</u>	<u>0</u>	<u>1,450</u>	<u>1,450</u>
Mach Evanne Millievery Bottom Boar	<u>Total</u>	2,000	<u>o</u>	2,000	2,000
J4229 FY2008 WHISKEY BOTTOM ROAD MPROVEMENTS A project to design and construct improvements to	Ō	<u>300</u>	<u>0</u>	300	300
Whiskey Bottom Road from just west of US1 to the Anne Arundel County Line.	<u>Q</u>	<u>520</u>	<u>o</u>	<u>520</u>	<u>520</u>
J4230 FY2017 SANNER ROAD IMPROVEMENTS	<u>Total</u>	<u>820</u>	<u>o</u>	820	<u>820</u>
A project to provide bicycle compatibility by widening the existing 10-feet lanes to 12 feet and filling in the	8	<u>150</u>	<u>50</u>	200	200
missing shoulders along both sides of the road.	Total	<u>150</u>	50	200	200
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks	В	<u>100</u>	<u>130</u>	230	230
along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	Total	<u>100</u>	<u>130</u>	<u>230</u>	230

May 21, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	В	0	0	0	0
A project to design and construct a new MD175/Oakland Mills Road interchange and the re-	X	14,000	0	14,000	14,000
alignment of Oakland Mills Road through the proposed Blandair Park.	Total	14,000	0	14,000	14,000
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to	В	635	250	885	885
Old Roxbury Road.	X	175	o [°]	175	175
	Total	810	250	1,060	1,060
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM	В	150	0	150	150
A project to correct safety or structural problems on existing roads.	Total	150	0	150	150
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	В	750	0	750	750
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to	· D	50	75	125	125
Montevideo Road.	X	4,750	-75	4,675	4,675
	Total	5,550	0	5,550	5,550
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	В	0	0	0	0
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland	X	265	0	265	265
Road.	Total	265	0	265	265
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements	В	180	0	180	180
at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	G	50	-50	0	0
	Total	230	-50	180	180
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS	. В	200	0	200	200
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	Total	200	0	200	200

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by- widening the road enough to allow for the traffic to be	B	175	0	175	175
able to pass each other more easily.	Total-	175	0	175	175
J4248 FY2017 SAVAGE AREA COMPLETE- STREETS The project includes complete street improvements-	B	325	0	325	325
in Savage, Maryland to enhance multimodal travel- for pedestrians, bicyclists, transit, and automobiles.	Total	325	0	325	325
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of	₽	250	0	250	250
the roundabouts of MD103 on the north and south- sides of MD100 with a diverging diamond-	Đ	500	0	500	500
interchange in order to increase the capacity of the interchange.	0-	3,250	0	3,250	3,250
	X -	1,750	0	1,750	1,750
	Total	5,750	0	5,750	5,750
J4250 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north	₿—	0	0	0	- 0
of Big Branch Drive.	Total	0	0	0	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir	B	150	0	150	150
Road.	Total	150		150	150
U4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage	₽	0	1,350	1,350	1,350
infrastructure systems as a result of the 2016 Ellicott City Flood.	Total	0	1,350	1,350	1,350
J4711-FY2011-DEVELOPER INSPECTION- PROGRAM	D-	9,000	1,000	10,000	10,000
A project to provide engineering and related- services, computer management, asset. management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary- for site inspections for the implementation of					
developer projects that make additions to the public- road and storm water management systems.	Total	9.000	1,000	40.000	46
Total	-10101	0,000	-1,000	10,000	10,000
		229,530	4,950	234,480	234,480

April 23, 2018

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program: ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2019</u> Budget	Total Appropriation	Total
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kit Kat Road by widening the road enough to allow for the traffic to be	В	<u>175</u>	Ω	<u>175</u>	<u>175</u>
able to pass each other more easily.	<u>Total</u>	175	Q	175	175
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements	В	<u>325</u>	Q	<u>325</u>	<u>325</u>
in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	Total	325	0	325	325
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of	В	<u>250</u>	0	250	250
the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond	D	<u>500</u>	<u>0</u>	<u>500</u>	<u>500</u>
interchange in order to increase the capacity of the interchange.	Ω	3,250	0	<u>3,250</u>	<u>3,250</u>
	Χ	1.750	Q	<u>1,750</u>	1,750
_	<u>Total</u>	<u>5,750</u>	0	<u>5,750</u>	<u>5,750</u>
J4250 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north	В	<u>0</u>	<u>Q</u>	Ω	Q
of Big Branch Drive.	<u>Total</u>	0	Q	Q	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir	В	150	Ω	150	150
Road.	Total	<u>150</u>	Q	<u>150</u>	<u>150</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott	В	Q	1,350	1,350	1,350
City Flood.	<u>Total</u>	0	<u>1,350</u>	1,350	1,350
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	Д	9,000	1.000	10,000	10,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public					
road and storm water management systems.	Total	9,000	1,000	10,000	10,000
Total		229,530	<u>5,050</u>	234,580	234,580

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
₽	BONDS	25,454	3,985	29,439	29,439
Ð	DEVELOPER CONTRIBUTION	23,590	1,190	24,780	24,780
E	EXCISE TAX	17,922	0	17,922	17,922
G	GRANTS	1,580	-50	1,530	1,530
Đ	OTHER SOURCES	4,799	0	4,799	4,799
₽	PAY AS YOU GO	908	0	908	908
×	EXCISE TAX BACKED BONDS	155,277	-175	155,102	155,102
Total		229,5 30	4,950	234,4 80	234,480

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) ROAD-ROAD CONSTRUCTION PROJECTS

		Prior Appropriation		Appropriation	
	Revenue Source	<u>Total</u>	Current FY	<u>Total</u>	Total
<u>B</u>	BONDS	<u> 25,454</u>	4.085	29,539	29.539
D	DEVELOPER CONTRIBUTION	<u>23,590</u>	<u>1,190</u>	24.780	24.780
E	EXCISE TAX	<u>17,922</u>	Ω	17,922	<u>17,922</u>
<u>G</u>	<u>GRANTS</u>	<u>1,580</u>	<u>-50</u>	<u>1.530</u>	<u>1.530</u>
Q	OTHER SOURCES	<u>4,799</u>	<u>0</u>	<u>4,799</u>	4.799
P	PAY AS YOU GO	<u>908</u>	Q	908	908
X	EXCISE TAX BACKED BONDS	<u>155,277</u>	<u>-175</u>	<u>155.102</u>	<u>155,102</u>
Total		<u>229,530</u>	<u>5,050</u>	<u>234,580</u>	234,580

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	B	1,233	500	1,733	1,733
This project is for the installation of sidewalks and/or- pathways to provide for improved routes for school-	P	155	0	155	155
children.	Total	1,388	500	1,888	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	₽_	1,020	600	1,620	1.620
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in	Đ	50	0	50	50
length.	Total	1,070	600	1,670	1,670
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE	₽-	685	0	685	685
A project for the design and construction of sidewalk- on one or both sides of Guilford Road between	₽	40	0	40	
Oakland Mills Road and US1.	Total—	725	0	725	725
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks	₿	790	0	790	790
and driveway aprons that are in the public rights of way.	0-	481—	0	481	
	P	3,394	200	3,594	3,594
	Total	4,665	200	4,865	4,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	₽	1,965	0	1,965	1,965
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with	D	350	0	350	350
applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances	p	1,400	0	1,400	1,400
within County rights of way.	Total	3,715	0	3,715	3,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and	B	1,441	500	1,941	1,941
construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D.	300	0	300	300
	G	220	0	220	220
	. 0	0	650	650	650
	p	750	0	750	750
		2,711	1,150	3,861	3,861

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	В	1.233	500	1,733	1,733
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school	P	<u>155</u>	Q	<u>155</u>	<u>155</u>
children.	<u>Total</u>	<u>1,388</u>	<u>500</u>	1,888	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS	В	1,020	600	1,620	1,620
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in	D	<u>50</u>	Q	50	<u>50</u>
length.	<u>Total</u>	<u>1,070</u>	<u>600</u>	1,670	1,670
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE	<u>B</u>	<u>685</u>	Q	685	<u>685</u>
A project for the design and construction of sidewalk on one or both sides of Guilford Road between	P	<u>40</u>	Q	40	<u>40</u>
Oakland Mills Road and US1.	<u>Total</u>	<u>725</u>	0	725	725
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks	В	<u>790</u>	115	905	<u>905</u>
and driveway aprons that are in the public rights-of- way.	Q	<u>481</u>	Ω	481	<u>481</u>
	면	3,394	200	3,594	3,594
	<u>Total</u>	4,665	315	4,980	4,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	В	1,965	Q	<u>1,965</u>	1,965
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with	ם	350	Ω	<u>350</u>	<u>350</u>
applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances	P	1,400	Ω	1,400	1,400
within County rights-of-way.	<u> Total</u>	3,715	<u>0</u>	3,715	<u>3,715</u>
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and	В	1,441	500	1,941	1,941
construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D	<u>300</u>	Ω	300	<u>300</u>
	ව	220	Ω	220	220
	Q	Q	650	<u>650</u>	<u>650</u>
	면	750	Ω	750	750
	Total	2,711	1,150	3,861	3,861

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK- RETROFIT PROGRAM	₽	200	0	200	200
A project to design and construct improved pedestrian access along State roads.	G -	100	0	100	100
	Total	300	0	300	300
K5063 FY2017 NORTH LAUREL ROAD- SIDEWALK A project for the design and construction of a- sidewalk along the southwest side of North Laurel-	B	75	0	75	75
Road from Linville Ave to US1.	Total—	75	0	75	75
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	В	75	60	135	135
	Total	75	60	135	135
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of- sidewalk along Doncaster Drive from Roundhill Road	P	50	145	195	195
to-Hale Haven Road.	Total	50	145	195	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the	₽	1,816	800	2,616	2,616
comprehensive Howard County Bicycle Master Plan.	D	104	0	104	104
	G —	571	140	711	711
	P	100	0	100	100
	Total—	2,591	940	3,531	3,531
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts- in compliance with Federal Americans with	₿	900	600	1,500	1,500
Disabilities Act 1990 (ADA) requirements.	Total	900	600	1,500	1,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM	B	900	600	1,500	1,500
A program to replace deteriorated or damaged curbs.	Total	900	600	1,500	1,500
Total		19,165	4,795	23,960	23,960

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Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	В	200	Q	200	200
A project to design and construct improved pedestrian access along State roads.	<u>G</u>	100	Ω	100	100
Control of the contro	<u>Total</u>	300	<u>0</u>	300	300
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a	В	<u>75</u>	Q	<u>75</u>	75
sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	<u>75</u>	Q	75	75
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission	В	<u>75</u>	<u>60</u>	<u>135</u>	<u>135</u>
Road.	<u>Total</u>	<u>75</u>	<u>60</u>	<u>135</u>	135
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of	P	<u>50</u>	<u>145</u>	<u>195</u>	<u>195</u>
sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	<u>Total</u>	<u>50</u>	145	195	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the	В	<u>1,816</u>	800	2,616	2.616
comprehensive Howard County Bicycle Master Plan.	Д	104	Q	104	<u>104</u>
	G	<u>571</u>	<u>140</u>	711	711
	면	<u>100</u>	0	100	100
	<u>Total</u>	2,591	940	<u>3,531</u>	3,531
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts	В	900	600	1,500	1,500
in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	<u>Total</u>	900	600	1,500	1,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM	В	900	600	1,500	<u>1,500</u>
A program to replace deteriorated or damaged curbs.	Total	900	<u>600</u>	1,500	1,500
Total		19,165	<u>4,910</u>	24,075	24,075

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) SIDE-SIDEWALKS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
₽	BONDS	11,100	3,660	14,760	14,760
Ð	DEVELOPER CONTRIBUTION	804	0	804	804
G	GRANTS	891	140	1,031	1,031
O	OTHER SOURCES	481	650	1,131	1,131
₽	PAY AS YOU GO	5,889	345	6,234	6,234
Total		19,165	4,795	23,960	23,960

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) SIDE-SIDEWALKS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	11.100	<u>3,775</u>	<u>14.875</u>	<u> 14.875</u>
<u>D</u>	DEVELOPER CONTRIBUTION	<u>804</u>	Q	<u>804</u>	<u>804</u>
G	<u>GRANTS</u>	<u>891</u>	<u>140</u>	1.031	1,031
Q	OTHER SOURCES	<u>481</u>	<u>650</u>	<u>1.131</u>	1,131
P	PAY AS YOU GO	5.889	<u>345</u>	6.234	6.234
Total		<u>19,165</u>	4,910	24,075	24,075

Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER	В	29,321	-5,000	24,321	24,321
A project to provide additional required public library	G	125	0	125	125
& senior center space in the RT1 Corridor of Elkridge.	0	665	0	665	665
-	Total	30,111	-5,000	25,111	25,111
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	В	4,935	0	4,935	4,935
While this project does not expand total square feet for the buildings, it converts former administrative	G	1,151	0	1,151	1,151
space into public service space, to the benefit of students of all ages.	Total	6,086	0	6,086	6,086
L0018 FY2018 GLENWOOD BRANCH RENOVATION	В	730	0	730	730
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	Total	730	0	730	730
L0019 FY2020 SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for		0	0	0	0
a new HCLS Branch in Howard County's Southwest region.	Total	0	0	0	0
L0020 FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	В	0	0	0	0
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	Total	0	0	0	0
Total		36,927	-5,000	31,927	31,927

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	34,986	-5,000	29,986	29,986
G	GRANTS	1,276	0	1,276	1,276
0	OTHER SOURCES	665	0	665	665
Total		36,927	-5,000	31,927	31,927

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of	В	13,109	9,249	22,358	22,358
approximately 107,000 GSF following the move of health sciences programs and science, engineering	G	11,173	9,888	21,061	21,061
and technology programs into their new buildings.	Total	24,282	19,137	43,419	43,419
M0539 FY2020 MATHEMATICS AND ATHLETICS COMPLEX The purpose of this complex is to design and	В	0	0	0	0
construct a new facility that will unite both academics and athletics.	G	0	0	0	0
MOEA2 EV2046 CAMPUS DOADMANO	Total	0	0	0	0
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways	В	2,683	0	2,683	2,683
and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	CC	7,717	0	7,717	7,717
Factorial Participation Control of the Control of t	G	0	0	0	0
	0	6,000	0	6,000	6,000
	Total	16,400	0	16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and	В	38,268	0	38,268	38,268
technology building of approximately 145,300 GSF.	G	38,268	0	38,268	38,268
	0	230	0	230	230
MOSAS SYGNOS MAINTENANOS DIVIDANOS	Total	76,766	0	76,766	76,766
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and	В	0	0	0	0
facilities.	G	0	0	0	0
MODELY EVOCACE CONTENTS OF THE PROPERTY OF THE	Total	0	0	0	0
M0547 FY2026 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce	В	0	0	0	0
development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county	G	0	0	0	0
agencies, and employers throughout the State of Maryland.	Total	0	0	0	0

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program: HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic	В	4,456	2,000	6,456	6,456
renovations and deferred maintenance.	Total	4,456	2,000	6,456	6,456
Total		121,904	21,137	143,041	143,041

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) HCC-HOWARD COMMUNITY COLLEGE

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	58,516	11,249	69,765	69,765
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717	7,717
G	GRANTS	49,441	9,888	59,329	59,329
0	OTHER SOURCES	6,230	0	6,230	6,230
Total		121,904	21,137	143,041	143,041

Project Information	Funding-Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298	B-	27,278	500	27,778	27,778
-acre regional park, and restore the 19th century Blandair Mansion and out buildings located off	G-	5,028	2,565	7,593	7,593
MD175 in Columbia.	Į.	1,730	100-	1,830	1,830
	Total	34,036	3,165	37,201	37,201
N3103 FY2000 PARKLAND ACQUISITION- PROGRAM	G	19,586	-2,010	17,576	17,576
This project establishes a fund for County wide park- land acquisition and related expenses.	0-	2,938	0	2,938	2,938
taria adquisition and rotated oxponess.	P.	354	0	354	354
	Ŧ	4,231	0	4,231	4,231
	Total	27,109	-2,010	25,099	25,099
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at	B-	1,198	0	1,198	1,198
Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	0	11	0	11	14
partiting, a root contraint unity of the root.	p	510	0	510	51 0
	Ŧ	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	B-	13,350	1,000	14,350	14,350
park facilities and related engineering to include equipment, or building elements which have	G	1,456	-100	1,356	1,356
deteriorated beyond routine maintenance efforts.	0-	0	79	79	79
	p	1,145	0	1,145	1,145
	Ŧ	11,077	800	11,877	11,877
	Total	27,028	1,779	28,807	28,807
N3108 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking-	₽.	200	0	200	200
lot, playground and game court resurfacing, replacement and additions within the County's park	G	298	0	298	298
system.	P	340	0	340	340

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298	В	27,278	500	27,778	27,778
acre regional park, and restore the 19th century Blandair Mansion and out buildings located off	G	<u>5,028</u>	2,565	7.593	7,593
MD175 in Columbia.	I	1,730	100	1.830	1,830
	Total	34,036	3,165	37,201	37,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park	G	<u>19,586</u>	<u>-2,010</u>	17,576	17,576
land acquisition and related expenses.	Ω	2,938	<u>-750</u>	2.188	2,188
	P	<u>354</u>	Ω	<u>354</u>	<u>354</u>
	I	4.231	Q	4.231	4.231
	<u>Total</u>	27,109	<u>-2,760</u>	24,349	24,349
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field.	В	1,198	Ω	1.198	1,198
parking, a restroom and utility extensions.	Ω	14	Q	14	14
•	<u>P</u>	<u>510</u>	Q	<u>510</u>	<u>510</u>
	I	4,057	Q	4.057	4,057
	<u>Total</u>	<u>5,779</u>	Q	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	В	13,350	1,000	14,350	14,350
pair radinites and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	G	1,456	<u>-100</u>	<u>1,356</u>	1,356
deteriorated beyond routine maintenance efforts.	Ω	Q	79	<u>79</u>	79
	Р.	1.145	Q	1,145	1,145
	I	11.077	800	11,877	11.877
	<u>Total</u>	27,028	1,779	28,807	28,807
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking	<u>B</u>	200	Q	200	200
lot. playground and game court resurfacing, replacement and additions within the County's park system.	G	298	Q	298	298
System.	P	<u>340</u>	Q	340	340

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking- lot, playground and game court resurfacing.	I	6,257	350	6,607	6,607
replacement and additions within the County's park- system.	Total	7,095	350	7,445	7,445
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional	₿	2,219	0	2,219	2,219
park located northwest of the intersection of Carrs- Mill Road and MD97.	Ð	17	θ	17	17
	G	10,580	0	10,580	10,580
	Ŧ	5,267	9	5,267	5,267
	Total	18,083	9	18,083	18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and	₽	5,461	θ	5,461	5,461
swimming pool lying northeast of North Laurel Read and Washington Avenue.	Ð	30	θ	30	30
· ·	G	1,241	θ	1,241	1,241
	Ŧ	29 4	θ	29 4	294
	Total	7,026	0	7,026	7,026
N3953 FY2000 CENTENNIAL LAKE- RESTORATION	₿	21	0	21	21
A project to design and construct improvements to- Centennial Lake to include dredging, artificial-	₽	66	0	66	66
aeration, and shoreline stabilization.	Total	87	0	87	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	В	18,585	1,500	20,085	20,085
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and	G	3,072	500	3,572	3,572
construct a 106 acre Regional Park and Community- Center/Athletic Complex at MD100 and US1.	0	105	9	105	105
	Ŧ	1,381	0	1,381	1,381
	Total	23,143	2, 000	25,143	25,143

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 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	I	6,257	350	6,607	6,607
system.	<u>Total</u>	7,095	350	7,445	7,445
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs	В	2,219	Q	2,219	2,219
Mill Road and MD97.	D	.17	Ω	17.	17.
	G	10,580	Ω	10,580	10,580
	I	5,267	Q	<u>5.267</u>	5,267
	<u>Total</u>	18,083	Q	18,083	18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and	В	<u>5,461</u>	Q	5,461	5,461
swimming pool lying northeast of North Laurel Road and Washington Avenue.	Д	<u>30</u>	Q	30	30
	G	1,241	Q	1,241	1,241
	I	294	<u>0</u>	294	294
	Total	7,026	<u>0</u>	7,026	7,026
N3953 FY2000 CENTENNIAL LAKE RESTORATION	В	21	Q	21	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	<u>66</u>	Q	<u>66</u>	<u>66</u>
	<u>Total</u>	<u>87</u>	Q	<u>87</u>	<u>87</u>
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION	В	18,585	1,500	20,085	20,085
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and	G	3,072	<u>485</u>	3,557	3,557
construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	Q	<u>105</u>	Q	105	<u>105</u>
	I	1,381	Q	1.381	1.381
	Total	23,143	1,985	25,128	25,128

Project Information	Funding Source Pri	or Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	<u>B</u>	1,050	300	1,350	1,350
This project creates a fund for the preservation and rehabilitation of historic properties under the	- G	320	410	730	730
management of the Department of Recreation and Parks	0	4,055	-43	4,012	4,012
	P	222	0	222	222
	Ŧ	3,871	350	4,221	4,221
	Total	9,518	1,017	10,535	10,535
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE-WORK	В	1,150	0	1,150	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute					
located on Sarah's Lane in Ellicott City.	T	387	0	387	387
	Total	1,537	0	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE- CENTER	B	12,355	0	12,355	12,355
A project to design and construct a nature center and related site improvements on the former Rebinson-	G	2,333	0	2,333	2,333
property located at Cedar Lane and Harriet Tubman- Lane.	O	1,100	0	1,100	1,100
Edito.	T	1,984	· 0	1,984	1,984
	Total	17,772	0	17,772	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	G	215	0	215	215
This project consists of improvements to Contennial Park to include replacement of field lights, synthetic-	T	614	50	664	664
turf field, expanded parking, pend to stream retrofit, stream bank stabilization, maintenance shop/office-					
addition, boat rental expansion, roadway/parking- repairs and upgrades, and new signage.	Total	829	50	879	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	В	478	θ	478	478
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	1,092	0	1,092	1,092
,	Ŧ	1,035	100	1,135	1,135
	Total	2,605	100	2,705	2,705

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	В	1,050	300	1,350	1,350
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and	G	320	40	<u>360</u>	360
Parks.	Ω	4,055	<u>-43</u>	4,012	4,012
	P	222	Ω	222	222
	I	<u>3.871</u>	<u>350</u>	4,221	4,221
N2050 EV2005 DATABOOD SERVAL S MICHIGAN	<u>Total</u>	9,518	<u>647</u>	10,165	10,165
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute	В	1,150	· <u>o</u>	1.150	1,150
located on Sarah's Lane in Ellicott City	I	<u>387</u>	Q	<u>387</u>	387
	<u>Total</u>	<u>1,537</u>	Q	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and	В	12,355	Ω	12,355	12,355
related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman	G	2,333	Q	2,333	2.333
Lane.	Ω	1.100	<u>0</u>	1.100	1.100
	I	1,984	Q	1,984	1,984
Nanca Evenes OFNITENNIAL BARY	Total	17,772	0	17.772	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial	G	215	Q	<u>215</u>	215
Inis project consists or improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking	I	614	<u>50</u>	<u>664</u>	<u>664</u>
repairs and upgrades, and new signage.	<u>Total</u>	829	<u>50</u>	<u>879</u>	<u>879</u>
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	В	<u>478</u>	0	478	478
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	1,092	Ω	1.092	1.092
	P	Q	200	200	200
	I	<u>1,035</u>	100	1.135	1,135

Project Information	Funding Source	Prior Appropriation	Fiscal-2019 Budget	Total Appropriation	Total
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	₽	950	0	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the	G-	150	0	150	150
Middle Patuxent Environmental Area located- southeast of the intersection of MD108 and Trotter-	P.	25	0	25	25
Road.	Į.	745	0	745	745
	Total	1,870	0	1,870	1,870
N3967 FY2007 SOUTH BRANCH PARK	B-	800	0	800	800
A project to design and construct a seven acre park- located at Old West Friendship Road and the	G -	100	0	100	100
Patapsco River just south of Sykesville.	θ-	8	0	8	8
	P.	10	0	10	10
	Į.	550	0	550	550
	Total	1,468	6	1,468	1,468
N3970 FY2008 RECREATION and PARKS- HEADQUARTERS EXPAN	Ŧ	118	0	118	118
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.	Total	118	0	118	118
N3971 FY2009 FOREST CONSERVATION	Φ-	3,100		3,100	3,100
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 miligation- requirements.	Total	3,100	(3,100	3,100
N3972 FY2011 DEFAULTED FOREST	Đ-	905	20	925	925
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	905	2(925	925

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing					
Pathway and Trail System throughout the County.	Total	2,605	300	2,905	2,905
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	В	950	Q	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the	G	<u>150</u>	Q	<u>150</u>	150
Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter	P	25	Q	<u>25</u>	25
Road.	I	745	Q	<u>745</u>	<u>745</u>
	<u> Total</u>	1,870	Q	1,870	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park	. <u>В</u>	800	Q	800	800
located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	100	Ω	100	100
	. Q	8	Ω	8	<u>8</u>
	P	10	Ω	10	10
	I	<u>550</u>	Q	<u>550</u>	<u>550</u>
Nacra Evaces Brown and a second	<u>Total</u>	1,468	0	1,468	1,468
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the	I	118	Q	118	118
Recreation and Parks Headquarters on Oakland Mills Road in Columbia	Total	118	Q	118	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within	Q	3,100	Ω	3,100	3,100
the County through the use of developer fees in accordance with local and State forest mitigation requirements.	Iotal	<u>3,100</u>	Q	3.100	3.100

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East	B-	3,900	0	3,900	3,900
Columbia Library, located off of Cradlerock in Columbia.	Total	3,900	0	3,900	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84	₽	Đ	θ	0	9
acre community park located off of Rt29 and Murphy Read, north of the Patuxent River.	Total	•	•	0	0
N3977 FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an	₽	θ	180	180	180
additional 30-acre site adjacent to the existing- Kiwanis Park and to improve the existing park site.	θ	θ	90	90	90
	Total	0	270	270	270
N3978 FY2018 PARKLAND ACQUISTION- PROGRAM	G	80	3,780	3,860	3,860
This project establishes a fund for County-wide park- land acquisition and related expenses.	Ŧ	50	50	100	100
	Total	130	3,830	3,960	3,960
Total		193,138	10,571	203,709	203,709

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
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	Ω	905	20	925	925
approved forest conservation plan, landscape plan and developer agreement.		<u>905</u>	20	925	925
N3973 FY2014 FAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in	В	<u>3,900</u>	Q	3,900	3.900
Columbia	Total	3,900	Q	3.900	3.900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84- acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	В	Q	Ω	Q	Ω
	<u>Total</u>	Ω	Q	Q	Q
N3977 FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing	В	Ω	180	180	180
Kiwanis Park and to improve the existing park site.	Ω	Ω	<u>90</u>	90	<u>90</u>
Nacra Eventa Barry and a	Total	Q	270	270	270
N3978 FY2018 PARKLAND ACQUISTION PROGRAM This project establishes a fund for County-wide park	G	80	3,780	3,860	3,860
land acquisition and related expenses.	Ω	Ω	<u>750</u>	<u>750</u>	<u>750</u>
	I	<u>50</u>	<u>50</u>	100	100
	Total	130	4,580	<u>4,710</u>	4,710
Total		193,138	10,386	203,524	203,524

		Prior Appropriation	Appropriation		
	Revenue Source	Total	Current FY	Total	Total
₽	BONDS	88,995	3,480	92,475	92,475
Ð	DEVELOPER CONTRIBUTION	952	20	972	972
G	GRANTS	45,551	5,145	50,696	50,696
Đ	OTHER SOURCES	11,320	126	11,446	11,446
무	PAY AS YOU GO	2,672	0	2,672	2,672
丰	TRANSFER TAX	43,648	1,800	45,448	45,448
Total		193,138	10,571	203,709	203,709

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
<u>B</u>	BONDS	88.995	3.480	92.475	92,475
D	DEVELOPER CONTRIBUTION	952	20	972	<u>972</u>
<u>G</u>	<u>GRANTS</u>	<u>45,551</u>	4,760	50.311	50,311
Q	OTHER SOURCES	<u>11.320</u>	<u>126</u>	<u>11.446</u>	11.446
P	PAY AS YOU GO	2.672	200	2,872	2.872
I	TRANSFER TAX	43,648	1.800	<u>45,448</u>	45,448
Total		193,138	10,386	203,524	203,524

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
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	В	0	C	0	0
the present and future policing demands.	Total	0	0	0	0
P4928 FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES	В	3,600	415	4,015	4,015
Construct a third fully staffed 24-hour operation Police Station.	Total	3,600	415	4,015	4,015
Total		3,600	415	4,015	4,015

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Howard County, MD FY 2019 Capital Budget Ordinance (\$000) POLICE-POLICE PROJECTS

		Prior Appropriation		Appropriation		
	Revenue Source	Total	Current FY	Total	Total	
В	BONDS	3,600	415	4,015	4,015	
Total		3,600	415	4,015	4,015	

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Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	С	7,130	0	7,130	7,130
A project for the study, design and construction of the Little Patuxent Parallel Sewer.		ļ	800	0	800
	M	41,770	0	41,770	41,770
	W	3,530	0	3,530	3,530
	Total	53,230	0	53,230	53,230
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for	С	500	0	500	500
(1) transfers of appropriations when either construction costs are higher than originally	D	0	1,000	1,000	1,000
estimated or engineering must be advanced from future years to the present fiscal year for critical	G	10,000	0	10,000	10,000
sewer needs.	М	40,045	-30,000	10,045	10,045
	0	5,000	0	5,000	5,000
	W	20,055	0	20,055	20,055
	Total	75,600	-29,000	46,600	46,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	С	11,465	510	11,975	11,975
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	Total	11,465	510	11,975	11,975
S6237 FY2001 PATAPSCO CONVEY/TREAT	С	6,750	0	6,750	6,750
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco	1	5,499	0	5,499	5,499
Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	М	38,400	0	38,400	38,400
Talapass mercepen, ramp states, and reserve	W	351	0	351	351
	Total	51,000	0	51,000	51,000
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in	D	3,600	C	3,600	3,600
accordance with the plans and Developer Agreement.	Total	3,600	C	3,600	3,600

Project Information	Funding-Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or	C	14,683	0-	14,683	14,683
upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system	M	14,405	3,825	18,230	18,230
facilities.	Total-	29,088	3,825	32,913	32,913
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water	C	5,480	650	6,130	6,130
mains in areas where stream and soil erosion have compromised the integrity of the system.	Total —	5,480	650	6,130	6,130
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	1,874	0-	1,874	1,874
A-project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of	G —	1,100	0	1,100	1,100
the Environment (MDE) discharge permit limits.	P	162	0_	162	162
	Total	3,136		3,136	3,136
S6274 FY2015 UPPER LITTLE PATUXENT. PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection- adjacent to the Little Patuxent Interceptor Sewer.	M	3,150	300-	3,450	3,450
north of MD108.	Total	3,150	300	3,450	3,450
56275 FY2012 DANIELS AREA PUMPING- STATION A project for the study, design and construction of a- vastewater pumping station and force main to serve-	M —	2,500	0	2,500	2,500
he Daniels Area east of Old Frederick Road.	Total	2,500	0	2,500	2,500
66276-FY2011 SEWER CLEANING MAPPING AND FELEWISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment- nspection and Cleaning Program to include all- Sounty owned water sewer lines within the collection	+	8,107	1,230	9,337	9,337
sounty owned water sewer lines within the collection system.	Total	8.107	1.230	9,337	9,337
S6280 FY2013 HAMMOND/PATUXENT NTERCEPTOR IMPROVEMENTS A project for the study, design and construction of	M	18,490	1,000	19,490	19,490
20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	Total	18,490	1.000	19,490	19,490

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or	2	14,683	Q	14,683	14,683
upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water	G	Ω	<u>964</u>	<u>964</u>	<u>964</u>
distribution and wastewater collection system facilities.	М	14,405	3,825	18,230	18,230
	<u>Total</u>	29,088	<u>4,789</u>	<u>33,877</u>	33,877
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water	۵	<u>5,480</u>	<u>650</u>	<u>6,130</u>	6,130
mains in areas where stream and soil erosion have compromised the integrity of the system.	<u>Total</u>	<u>5,480</u>	650	6,130	6,130
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	<u>B</u>	1,874	Q	<u>1,874</u>	<u>1,874</u>
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared	<u> </u>	1,100	0	1,100	1,100
Septic Forcility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	P	<u>162</u>	0	<u>162</u>	<u>162</u>
, , , , , ,	Total	<u>3,136</u>	0	3,136	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2.500 LE of parallel sewer including streambank protection.	М	3,150	300	3.450	3,450
and water/sewer utilities stream crossing protection					
adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	<u>Total</u>	3,150	300	3,450	3,450
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a	М	2,500	0	2.500	2,500
wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	<u>Total</u>	2,500	Ω	2,500	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all	1	<u>8,107</u>	1.230	9,337	<u>9,337</u>
County-owned water sewer lines within the collection system.	Total	8,107	1,230	9,337	9,337
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS	М	18,490	1,000	19,490	19,490
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	<u> Total</u>	18,490	<u>1,000</u>	19,490	19,490

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 11,600 feet of parallel sewer in the Dorsey Run and	М	12,345	0	12,345	12,345
Guilford Run sewer drainage areas.	<u>Total</u>	12,345	0	12,345	12,345
S6282-FY2013-BONNIE-BRANCH/ROCKBURN- INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100- feet of interceptor-sewer in the Bonnie-Branch sewer- drainage area and the re-commissioning and- upgrade of the Kerger Road Pumping Station and-	₩	5,325	0	5,325	5,325
force main.	Total	5,325	0	5,325	5,325
S6283 FY2013 TIBER/SUCKER BRANCH- INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250- feet of parallel sewer in the Tiber Branch and Sucker	M	9,400	805	1 0,205	10,205
Branch sewer drainage areas.	Total	9,400	805	10,205	10,205
S6284 FY2013 DEEP RUNISHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow	M	19,635	1,560	21,19 5	21,195
Run sewer drainage areas.	Total	19,635	1,560	21,195	21,195
S6285 FY2017 MD108 PUMP STATION OUTFALL- IMPROVEMENTS A project for the design and construction of 1,585- feet of parallel sewer in the Tiber Branch sewer- drainage area to support flews from the MD108-	M	115	180	295	295
Pumping Station.	Total	115	180	295	295
S6286 FY2013 DORSEY RUN PUMP STATION- UPGRADE A project to upgrade and increase the pumping- capacity of the Dorsey Run Pumping Station.	М	4,637	500	5,137	5,137
COOKE EVENET NORTH AURE DUILE OF THE	Total	4,637	500	5,137	5,137
S6287-FY2017 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-	M	2,510	0	2,510	2,510
Pumping Station.	Total	2,510	9	2,510	2,510

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14.600 feet of parallel sewer in the Dorsey Run and	М	12,345	Q	<u>12,345</u>	12,345
Guilford Run sewer drainage areas.	<u>Total</u>	12,345	0	12,345	<u>12,345</u>
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and	М	<u>5,325</u>	Ω	5,325	<u>5,325</u>
upgrade of the Kerger Road Pumping Station and force main.	<u>Total</u>	5,325	Q	<u>5,325</u>	<u>5,325</u>
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250	М	9.400	<u>805</u>	10,205	10,205
feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	Total	9,400	805	10,205	10,205
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000	, М	<u>19,635</u>	1,560	<u>21,195</u>	<u>21.195</u>
feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	Total	19,635	<u>1,560</u>	<u>21,195</u>	<u>21,195</u>
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108	М	115	<u>180</u>	<u>295</u>	<u>295</u>
Pumping Station.	<u>Total</u>	<u>115</u>	<u>180</u>	295	295
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	М	4,637	500	<u>5,137</u>	<u>5,137</u>
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	Total	<u>4,637</u>	<u>500</u>	<u>5,137</u>	<u>5,137</u>
S6287 FY2017 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	М	2,510	٥	2,510	2,510
pumping capacity of the North Laurel Wastewater. Pumping Station.	<u>Total</u>	<u>2,510</u>	0	<u>2,510</u>	2,510
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and coordinate the pumping	М	Ω	2	Ω	Ω .
capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.	Total	0	2	Q	0

Project-Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the	M	0	0	0	0
Kerger Read Pumping Station.	Total		- 0		
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500- linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in	M	1,250	0	4,250	4,250
Savage, Maryland.	Total -	4,250	Đ	4,250	4,250
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	1	1,064	0	1,064	1,064
· · ·	Total	1,064	0	1,064	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING- STATION RENOVATION A project for the renovation of the Annapolis Junction	+	355	500	855	855
Pumping Station.	θ	125	θ	125	125
_	Total	480	500	980	980
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS- PROCESSING FACILITIES A project to design and construct new biosolids-	£	15,235	θ	15,235	15,235
processing facilities at the Little Patuxent-Water- Reclamation Plant (LPWRP) for the purpose of- meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal- regulations, achieve biosolids volume reduction, and	M	87,000	11,240	98,24 0	98,240
enhance biosolids quality for end use purposes.	Total—	102,235	11,240	113,475	113,475
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of	Ç	440	0	440	113,443 440
sewer to serve one property on Harriet Tubman- Lane.	Total	440	0	440	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades	M—	1,735	0	1,735	1,735
to increase the pumping capacity of the Old- Frederick Road-Pumping-Station.	Total	1,735	0	1,735	1,73 5

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
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	М	4,250	Q	4,250	4,250
and Washington Street, west of William Street in Savage, Maryland.	<u>Total</u>	4,250	Q	4,250	4,250
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF	1	1,064	Q	1.064	1,064
of sewer to serve three properties located on US40.	<u>Total</u>	1,064	Q	1,064	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION	1	<u>355</u>	500	<u>855</u>	<u>855</u>
A project for the renovation of the Annapolis Junction Pumping Station.	Ω	125	Q	125	125
	<u>Total</u>	<u>480</u>	<u>500</u>	980	980
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES	<u>C</u>	<u>15,235</u>	Q	15,235	<u>15,235</u>
A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal	М	87,000	11,240	98,240	98,240
regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	Total	102,235	11,240	113,475	113,475
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of	2	440	0	<u>440</u>	440
sewer to serve one property on Harriet Tubman Lane.	<u>Total</u>	440	0	440	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades	М	1.735	Q	1,735	<u>1.735</u>
to increase the pumping capacity of the Old Frederick Road Pumping Station.	Total	1,735	Ω	1,735	1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of	М	400	Ω	400	400
8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	<u>Total</u>	400	9	400	<u>400</u>
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING	2	<u>355</u>	2	355	<u>355</u>
A project [program] for the study and evaluation of sewer areas and/or water zones.	<u>Total</u>	<u>355</u>	2	355	355

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6298 FY2018 DORSEY RUN ROAD SEWER- EXTENSION A project for the design and construction of 475 LF of	М	400	0	400	400
8-inch sewer main along Dorsey Run Road to serve- one property with a failing septic system.	Total	400	0	400	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING	E	355	9	355	355
A project [program] for the study and evaluation of sewer areas and/or water zones.		355	9	355	355
S6600 FY2019 WATER AND WASTEWATER- FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing-	H	0	2,500	2,500	2,500
water or sewer facilities.	Total	0	2, 500	2,500	2,500
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by	M	4,875	θ	4,875	4,875
landowners.	Total	4,875	9	4,875	4,875
S6699 ON SITE SEPTIC SYSTEM CONVERSION- PROGRAM A project for the study, design and implementation of	M	6,000	θ	6,000	6,000
converting properties within the water and sewer- Planned Service Area that are currently on private- on-site septic systems to public sewer service.	Total	0.000			
S6711 FY2011 DEVELOPER INSPECTION		6,000	0	6,000	6,000
PROGRAM A project to provide engineering or administrative	E	3,600	500	4,100	4,100
services, computer management, asset- management, inspection, testing, staff training,	Ð	5,650	0	5,650	5,650
supplies, tools, equipment and vehicles necessary- for site inspections for the implementation of	θ	500	-500	θ	θ
developer projects to make additions to the public- water and sewer systems.	Total	9,750	0	9,750	9,75 0
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS		480		000000000000000000000000000000000000000	**************************************
A program for the reimbursement to developers for construction of water and sewer house connections	•	700	Đ	180	180
to existing lots outside of their subdivision.	Total	180	0	180	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of	Ç	3,000	0	3,000	3,000
major water and sewer facilities as shown on the approved Howard County Master Plan for Water and					
Sewerage.	Total	3,000	0	3,000	3,000

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6600 FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	М	<u>0</u>	2,500	2,500	2,500
A project [program] to repair or upgrade existing water or sewer facilities.	<u>Total</u>	Q	2,500	2,500	2,500
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main	М	4,875	Q	4.875	<u>4,875</u>
extensions in the Metropolitan District requested by landowners.	<u>Total</u>	<u>4,875</u>	Q	4,875	4,875
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	М	6,000	Q	6,000	6,000
A project for the study, design and implementation of converting properties within the water and sewer					
Planned Service Area that are currently on private on-site septic systems to public sewer service.	<u>Total</u>	6,000	Q	6,000	6,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM	2	3,600	500	4.100	4,100
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary	Д	<u>5.650</u>	Ω	<u>5,650</u>	<u>5,650</u>
for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	Ω	500	<u>-500</u>		Q
·	<u>Total</u>	9,750	0	9,750	9,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for	2	180	0	180	<u>180</u>
construction of water and sewer house connections to existing lots outside of their subdivision.	Total	180	Q	<u>180</u>	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the	<u>c</u>	3,000	0	3,000	3,000
approved Howard County Master Plan for Water and Sewerage.	Total	3,000	0	3,000	3,000
Total		453,577	-3,236	450,341	450,341

May 30, 2018 Howard County, MD

Total 453,577 4,200 449,377 449,377

April 23, 2018

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) SEWER-SEWER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	<u>Total</u>
<u>B</u>	BONDS	1.874	Q	1.874	1.874
C	UTILITY CASH	<u>68,818</u>	<u>1.660</u>	<u>70.478</u>	<u>70.478</u>
D	DEVELOPER CONTRIBUTION	9,250	1,000	10.250	10,250
G	GRANTS.	<u>11.100</u>	<u>964</u>	<u>12,064</u>	<u>12.064</u>
1	IN-AID of CONSTRUCT UTILITIES	<u>15,825</u>	1.730	<u>17.555</u>	<u>17.555</u>
M	METRO DISTRICT BOND	<u>316,987</u>	<u>-8,090</u>	308,897	308,897
_ Q	OTHER SOURCES	<u>5.625</u>	<u>-500</u>	<u>5.125</u>	<u>5.125</u>
P.	PAY AS YOU GO	<u>162</u>	<u>0</u>	<u>162</u>	<u>162</u>
W	WATER QUALITY State Bond Loan	23,936	<u>0</u>	23,936	23,936
Total		453,577	-3,236	450,341	450,341

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Howard County, MD FY 2019 Capital Budget Ordinance (\$000) SEWER-SEWER PROJECTS

Pilo.	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
₽	BONDS	1,874	Đ	1.874	1,874
e	UTILITY CASH	68,818	1,660	70,478	70,478
Ð	DEVELOPER CONTRIBUTION	9,250	1,000	10,250	10,250
G	GRANTS	11,100	θ	11,100	11,100
†	IN-AID of CONSTRUCT UTILITIES	15,825	1,730	17,555	17.555
М	METRO DISTRICT BOND	316,987	-8,090	308,897	308,897
0	OTHER SOURCES	5,625	-500	5.125	5.125
₽	PAY AS YOU GO	162	θ	162	162
₩	WATER QUALITY State Bond Loan	23,936	θ	23,936	23,936
Total		4 53,577	-4, 200	449,377	449,377

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 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	P	700	0	700	700
upgrading all existing street lights.	Total	700	0	700	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	В	493	0	493	493
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks,	G	300	-165	135	135
raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking	0	400	0	400	400
route for school children.	Р	100	0	100	100
	х	150	0	150	150
	Total	1,443	-165	1,278	1,278
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to	В	250	0	250	250
reduce traffic speeding in residential areas.	0	275	50	325	325
	Р	985	0	985	985
7004 50005 075	Total	1,510	50	1,560	1,560
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights	В	665	0	665	665
in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	0	120	20	140	140
LED lixtures.	Р	1,540	100	1,640	1,640
	X	200	0	200	200
T7101 FY2008 STATE/COUNTY SHARED	Total	2,525	120	2,645	2,645
INTERSECTIONS A project for the design, review and construction	. D	200	0	200	200
A project of the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County	Е	600	0	600	600
roads.	Х	800	0	800	800
M1000000000000000000000000000000000000	Total	1,600	0	1,600	1,600

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related	. В	240	0	240	240
line striping that are included in the implementation of developer projects that expand the County road	D	350	50	400	400
network of public roads and upgrade signing and striping projects along existing County roads.	P	120	0	120	120
	Total	710	50	760	760
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	В	950	0	950	950
A project for design, review and construction funding of traffic control at various intersections of State and	D	50	0	50	50
County roads.	Total	1,000	0	1,000	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and	В	250	0	250	250
modification of traffic signals and appurtenances at various new development locations where warranted.	D	1,150	150	1,300	1,300
	Total	1,400	150	1,550	1,550
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various	В	1,000	300	1,300	1,300
traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of	G	160	0	160	160
existing traffic signals.	X	900	0	900	900
	Total	2,060	300	2,360	2,360
T7106 INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM	В	2,200	300	2,500	2,500
This project is for the study, design and construction of geometric and pedestrian modifications to improve	D	180	30	210	210
the safety or increase capacity at various intersections.	Х	650	0	650	650
	Total	3,030	330	3,360	3,360
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	В	20	25	45	45
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent	D	50	0	50	50
Branch Trail.	G	80	100	180	180
	Total	150	125	275	275

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) Program: TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and	В	200	275	475	475
related improvements – including streetscape, storm water management, pedestrian, bicycle, and public	G	200	0	200	200
space enhancements in the Route 108 corridor.	Total	400	275	675	675
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and	D	1,200	400	1,600	1,600
modification of street lights in new developments.	0	3,000	0	3,000	3,000
	Р	50	0	50	50
Tetal	Total	4,250	400	4,650	4,650
Total		20,778	1,635	22,413	22,413

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	6,268	900	7,168	7,168
D	DEVELOPER CONTRIBUTION	3,180	630	3,810	3,810
E	EXCISE TAX	600	0	600	600
G	GRANTS	740	-65	675	675
0	OTHER SOURCES	3,795	70	3,865	3,865
Р	PAY AS YOU GO	3,495	100	3,595	3,595
Χ	EXCISE TAX BACKED BONDS	2,700	0	2,700	2,700
Total		20,778	1,635	22,413	22,413

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at varjous	С	4,380	1,710	6,090	6,090
locations throughout the County.	Total	4,380	1,710	6,090	6,090
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the	C	1,265	0	1,265	1,265
construction costs are higher than originally	D	0	3,000	3,000	3,000
estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection	M	300	0	300	300
services and ordering of large water meters for sites that do not require formal developer agreements but	0	85	0	85	85
require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer					
connection agreements with the County.	Total	1,650	3,000	4,650	4,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of	С	15,150	0	15,150	15,150
major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City	М	25,900	-22,000	3,900	3,900
Central Water System.	Total	41,050	-22,000	19,050	19,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that	С	5,610	1,003	6,613	6,613
are damaged, primarily by water main breaks, require permanent restoration.	Total	5,610	1,003	6,613	6,613
W8262 FY2004 GUILFORD ELEVATED WATER TANK	C	5,530	1,110	6,640	6,640
A project for the design and construction of a 2.	. M	0	3,500	3,500	3,500
	Total	5,530	4,610	10,140	10,140
W8265 FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water	С	3,680	0	3,680	3,680
transmission main located in the vicinity of Broken Land Parkway and US29.	1	800	0	800	800
Land I diviral did 0020.	Total	4,480	0	4,480	4,480

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	С	1,427	0	1,427	1,427
The purpose of this project is to exercise and maintain all County owned valves within the water	1	1,120	0	1,120	1,120
distribution system.	M	0	520	520	520
	Total	2,547	520	3,067	3,067
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water	С	1,000	0	1,000	1,000
transmission and distribution mains to convey water from Baltimore City to Howard County.	м	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	С	4,069	2,006	6,075	6,075
Utilities Operations building and all remote sites.	Total	4,069	2,006	6,075	6,075
W8289 FY2009 WATER METER BATTERY REPLACEMENT	С	10,033	0	10,033	10,033
This project is to provide for the replacement of the battery systems, radios and meters in the County's	I	3,763	0	3,763	3,763
existing residential and commercial radio read water metering system that have reached the end of their	L	3,000	0	3,000	3,000
projected ten (10) year lives.	М	2,060	0	2,060	2,060
	Total	18,856	0	18,856	18,856
W8291 FY2009 ELEVATED WATER TANK RECOATING	С	4,481	0	4,481	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's	1	1,143	C	1,143	1,143
existing elevated water storage tanks.	Total	5,624	O	5,624	5,624
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000	M	27,500	C	27,500	27,500
LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	Total	27,500	C	27,500	27,500

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF	С	550	0	550	550
of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering	М	2,946	1,250	4,196	4,196
Avenue in Howard County to US1.	Total	3,496	1,250	4,746	4,746
W8303 FY2018 ANDERSON AVE/MOUND STREET WATER MAIN	M	120	460	580	580
A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	Total	120	460	F00	
W8304 FY2015 COLUMBIA WATER PUMPING	· · · · · · · · · · · · · · · · · · ·		400	580	580
STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping	I	1,010	0	1,010	1,010
Station.	M	240	0	240	240
	Total	1,250	0	1,250	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	The second secon	The second secon	66000834;3-3-3-14469446-9-1-1-1-1-2-5-5-5-5-5-5-4-1-1-1-1-1-1-1-1-1-1-1-1-1	**************************************	**************************************
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.	М	170	1,580	1,750	1,750
	Total	170	1,580	1,750	1,750
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,600	0	5,600	5,600
A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway					2,555
from Stevens Forest Road to Cradlerock Way.	Total	5,600	0	5,600	5,600
W8309 FY2014 MISSION ROAD WATER MAIN LOOP	M	2,360	0	2,360	2,360
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to				,	2,000
Columbia Gateway Drive.	Total	2,360	0	2,360	2,360
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	С	1,746	0	1,746	1,746
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the	1	2,508	0	2,508	2,508
distribution system.	М	1,746	873	2,619	2,619
	Total	6,000	873	6,873	6,873

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
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	М	6,610	0	6,610	6,610
Lawyers Hill Road to Rockburn Drive.	Total	6,610	0	6,610	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge	М	5,000	500	5,500	5,500
pipelines and to increase pumping capacity.	Total	5,000	500	5,500	5,500
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of	М	1,700	3,015	4,715	4,715
water main in the Wilde Lake area and to perform necessary repairs or replacements.	Total	1,700	3,015	4,715	4,715
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various	М	2,500	500	3,000	3,000
water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	Total	2,500	500	3,000	3,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT	M	4,573	0	4,573	4,573
Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system		4.570		4,573	4,573
constructed under this project.	Total	4,573	0	4,573	4,573
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch	М	1,060	0	·	1,060
water main in Old Lawyers Hill Road.	Total	1,060	0	1,060	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a	М	10,000	0	10,000	10,000
pumping station to serve the Elevation 630 West water zone.	Total	10,000	0	10,000	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition	С	3,000	500	3,500	3,500
of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	3,000	500	3,500	3,500

April 23, 2018 Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6 -inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M Total	4,015	0	4,015	4,015
W8331 FY2017 TWIN RIVERS ROAD WATER	I Otal	4,015	0	4,015	4,015
MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between	М	2,565	0	2,565	2,565
Governor Warfield Parkway and Harpers Farm Road W8332 FY2018 HERITAGE HEIGHTS WATER AND	Total	2,565	0	2,565	2,565
SEWER EXTENSIONS A project for the design and construction of 700 LF of 8-inch water main within Thompson Drive, 700 LF of 8-inch sewer main within Thompson Drive and 700 LF of 8-inch sewer main within Tulane Road in the	М	900	0	900	900
Heritage Heights community.	Total	900	0	900	900
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various	С	4,000	0	4,000	4,000
additions and improvements to the water and sewer system or its associated infrastructure.	G	915	0	915	915
•	M	8,000	0	8,000	8,000
	Total	12,915	0	12,915	12,915
W8601 FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and	С	705	0	705	705
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.	1	100	0	100	100
	Total	805	0	805	805
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland	С	2,000	0	2,000	2,000
	I	0	0	0	0
State Highway Administration (SHA) and Howard County projects prior to construction.	M	2,050	0	2,050	2,050
	Total	4,050	0	4,050	4,050

April 23, 2018 Howard County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 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.	М	4,275	(0 4,275	4,275
	Total	4,275		0 4,275	4,275
Total		220,260	-47	3 219,787	219,787

Howard County, MD FY 2019 Capital Budget Ordinance (\$000) WATER-WATER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
С	UTILITY CASH	68,626	6,329	74,955	74,955
D .	DEVELOPER CONTRIBUTION	0	3,000	3,000	3,000
G	GRANTS	915	0	915	915
I	IN-AID of CONSTRUCT UTILITIES	10,444	0	10,444	10,444
L	LEASE	3,000	0	3,000	3,000
M	METRO DISTRICT BOND	137,190	-9,802	127,388	127,388
0	OTHER SOURCES	85	0	85	85
Total		220,260	-473	219,787	219,787

BY THE COUNCIL