Executive Action Effective Date

County Council of Howard County, Maryland

2018 Legislative Session

Legislative Day No. 5

Bill No. 25-2018

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2019.

	and hearing scheduled. By order Jessica Feldmark, Administrator
Having been posted and notice of time & place of hearing & title of Bill having for a second time at a public hearing on	By order Jossica Feldmark, Administrator
	By order
Approved by the County Executive	By order Jessica Peldmark, Administrator Allan H Kittleman County Executive

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

1	WHE	EREAS, pursuant to Article VI of the Howard County Charter, the County
2	Executive ha	s prepared and submitted to the County Council the proposed budget for
3	Howard Cou	nty for Fiscal Year 2019; and
4		
5	WHI	EREAS, the County Council has complied with all requirements of the
6	Howard Cou	nty Charter, and has made revisions to the proposed budget as it considers
7	proper.	
8		
9	Section 1. B	e 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 the
11		ne fiscal year beginning July 1, 2018 and ending June 30, 2019, the current
12	expense budį	get attached hereto that includes the information required by Section 603(a)
13	of the Howar	rd County Charter and Section 22.406 of the Howard County Code.
14		
15	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
16	Maryland the	at it adopts as the capital budget for the County for the fiscal year beginning
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. A	and Be It Further Enacted by the County Council of Howard County,
28	Maryland th	at this Act shall be known as the Annual Budget and Appropriation
29	Ordinance o	f Howard County, Fiscal Year 2019.

- 1 Section 4. And Be It Further Enacted by the County Council of Howard County,
- 2 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
- 3 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
- 4 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
- 5 and special fees and all other expenses for the departments, boards, courts, commissions,
- 6 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
- 7 the purposes specified and sums itemized for the fiscal year beginning July 1, 2018 and
- 8 ending June 30, 2019.

9

- 10 Section 5. And Be It Further Enacted by the County Council of Howard County that
- 11 funds appropriated pursuant to this Fiscal Year 2019 Annual Budget and Appropriation
- 12 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
- 13 213 of the Howard County Charter to the extent permitted by law. This Section shall be
- supplemental to, and not in derogation of, any existing powers authorized by the Howard
- 15 County Charter, the Howard County Code, and other law.

16

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

22

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

29

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

3

Section 1112. And Be It Further Enacted by the County Council of Howard County,

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

2526

Fund : 01 - General Fund	
Department : 1000 - Office of the County Executive	
Fund : 1000000000 - General Fund	7.85,111.183,7
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 100000000 - General Fund	2,053,798
Total 1000 - Office of the County Executive	2,053,798

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	tive til Lescennest
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
9999999997000000092000 - 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 99999999999999999999900 - Administration	
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 113000000 - Office of Human Rights	922,825

Fund : 01 - General Fund	TANK TO THE RESERVE OF THE PARTY OF THE PART
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1150000000 - Workforce Development	
9999999997000000000500 - County Employment Services (011-0610)	
50 - Personnel Costs	175,164
51 - Contractual Services	59,752
52 - Supplies and Materials	3,750
Total	238,666
9999999999999999999900 - Administration	
51 - Contractual Services	10,125
Total	10,125
Total 1150000000 - Workforce Development	248,791
Fund Center: 1160000000 - Office of Budget	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,004,865
51 - Contractual Services	210,798
52 - Supplies and Materials	4,000
Total	1,219,663
Total 1160000000 - Office of Budget	1,219,663
Fund Center: 1170000000 - Office of Human Resources	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,986,551
51 - Contractual Services	472,073
52 - Supplies and Materials	20,500
58 - Expense Other	13,635
Total	2,492,759
Total 1170000000 - Office of Human Resources	2,492,759
Fund Center: 1180000000 - Office of Purchasing	
99999999999999999999 - Administration	
50 - Personnel Costs	1,442,282
51 - Contractual Services	158,607

Fund : 01 - General Fund		
Department: 1100 - Department of County Administration	14 May 2 1 May	CD11 ham and
Fund : 1000000000 - General Fund		
Fund Center: 1180000000 - Office of Purchasing		F ₂₀
58 - Expense Other		4,465
Total		1,645,334
Total 1180000000 - Office of Purchasing		1,645,334
Fund Center: 1191000000 - Mail Services		
99999999999999999999999999999999999999		
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	udi rayi — u-jej vi	733,840
Fund Center: 1220000000 - Office of Public Information		
99999999999999999999999999999999999999	1	
50 - Personnel Costs	±1 [®] × 1	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	g Block in the	11,482,733
Total 1100 - Department of County Administration		11,482,733

rund : 01 - General Fund	No fine and the second	
Department : 1300 - Department of Finance		
Fund : 1000000000 - General Fund	18 (1.11	182 421 11 2
Fund Center: 1300000000 - Directors Office		
9999999999999999999900 - Administration		1,357,630
50 - Personnel Costs		807,789
51 - Contractual Services		11,000
52 - Supplies and Materials		105,275
58 - Expense Other		2,281,694
Total		2,281,694
Total 130000000 - Directors Office		n wragingle
Fund Center: 1310000000 - Office of the Controller		
99999999999999999999999999999999999999		274,262
50 - Personnel Costs		23,156
51 - Contractual Services		2,060
52 - Supplies and Materials		299,478
Total		299,478
Total 1310000000 - Office of the Controller		
Fund Center: 1311000000 - Bureau of Accounting		
99999999999999999999999999999999999999		932,083
50 - Personnel Costs		210,851
51 - Contractual Services		2,000
52 - Supplies and Materials		1,144,934
Total		1,144,934
Total 1311000000 - Bureau of Accounting		
Fund Center: 1312000000 - Bureau of Reporting		
999999999999999999900 - Administration		1,134,65
50 - Personnel Costs		92,15
51 - Contractual Services		1,58
52 - Supplies and Materials		1,228,39
Total		1,228,39
Total 1312000000 - Bureau of Reporting		

Fund: 01 - General Fund	FY 2019 Propos
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	0 10 10 30 3
99999999999999999999999999999999999999	77
50 - Personnel Costs	·
51 - Contractual Services	1,733,64
52 - Supplies and Materials	582,25
Total	7,20
Total 1320000000 - Office of Business Management & Customer Service	2,323,09
Fund Center: 1330000000 - Water & Sewer Billing	2,323,098
99999999999999999999 - Administration	
50 - Personnel Costs	
51 - Contractual Services	459,875
52 - Supplies and Materials	94,821
Total	6,700
Total 133000000 - Water & Sewer Billing	561,396
Fund Center: 1340000000 - Bureau of Disbursements	561,396
999999999999999999900 - Administration	DOT 1 1.67
50 - Personnel Costs	
51 - Contractual Services	477,613
52 - Supplies and Materials	457,874
Total	7,900
otal 134000000 - Bureau of Disbursements	943,387
otal 100000000 - General Fund	943,387
otal 1300 - Department of Finance	8,782,378
and the distriction of the contract of the con	8,782,378

fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	23,252,173
54 - Debt Service	23,252,173
Total	23,252,173
Total 1399000000 - Stewardship Finance	
Total 3000000000 - Gen Imp Debt Svc	23,252,173
Fund : 3000010104 - Gen Imp_02-01-04	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	50.060
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	and the second s
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	0.444.224
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	\$1.50 BOLD 1974
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,099,27
Total	1,099,27
Total 1399000000 - Stewardship Finance	1,099,27
	1,099,27
Total 3001010000 - Coll Debt Svc	

Fund : 01 - General Fund	FY 2019 Propose
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	evicina su la la suppresa propria
99999999999999999999999999999999999999	Describes in the graph of the control of the contro
54 - Debt Service	
Cotal	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	9,203,142
Fund Center: 1399000000 - Stewardship Finance	연변 (14명 mais) 1985 - 1991
99999999999999999999999999999999999999	
54 - Debt Service	
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	46,328,193
Fund Center: 1399000000 - Stewardship Finance	TO THE PART OF STREET PARTY OF THE PARTY OF
999999999999999999900 - Administration	Carrier and Company Carrier States of Bush a
54 - Debt Service	
Carlos 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	7,108,644
und Center: 1399000000 - Stewardship Finance	THE IT IS IN THE PROPERTY OF T
99999999999999999999999999999999999999	
54 - Debt Service	
Segue Total	2,052,095
otal 1399000000 - Stewardship Finance	2,052,095
otal 3003010112 - LIB-Sr-1	2,052,095
210-01-1	2,052,095

Fund : 01 - General Fund		
Department : 1310 - Debt Service		
Fund: 3010000000 - Excise Debt Service		
Fund Center: 1399000000 - Stewardship Finance	1.7	- U 1622
99999999999999999999 - Administration		
54 - Debt Service		7,245,719
Total		7,245,719
Total 1399000000 - Stewardship Finance		7,245,719
Total 3010000000 - Excise Debt Service	E IT,	7,245,719
Fund : 3010070112 - HWY-Sr-1		
Fund Center: 1399000000 - Stewardship Finance		
999999999999999999900 - Administration		
54 - Debt Service		1,143,532
Total		1,143,532
Total 1399000000 - Stewardship Finance		1,143,532
Total 3010070112 - HWY-Sr-1	seron d	1,143,532
Fund : 3010091104 - Excise_2004		
Fund Center: 1399000000 - Stewardship Finance	rid	
999999999999999999900 - Administration		
54 - Debt Service		629,907
Total		629,907
Total 1399000000 - Stewardship Finance		629,907
Total 3010091104 - Excise_2004	The pro-	629,907
Fund : 3020000000 - Fire & Rescue Debt S		
Fund Center: 1399000000 - Stewardship Finance		
999999999999999999900 - Administration		
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

	1 1 2010 1 Topo	Joeu
Fund : 01 - General Fund		TO HE
Department : 1310 - Debt Service	a my jer 1965 n.j. i Albu bi dajira na mjer	
Fund : 3030000000 - Rec & Parks DbtSvc		
Fund Center: 1399000000 - Stewardship Finance	A Carlo Company on Carlo Carlo Carlo	
99999999999999999999999999999999999999		
54 - Debt Service	4,962	,170
173, 1 Total	4,962	,170
Total 1399000000 - Stewardship Finance	4,962	,170
Total 3030000000 - Rec & Parks DbtSvc	4,962	,170
Fund: 3040000000 - Stm Drain Debt Svc		
Fund Center: 1399000000 - Stewardship Finance		, its
99999999999999999999999999999999999999		
54 - Debt Service	3,514,	,713
Total	3,514,	
Total 1399000000 - Stewardship Finance	3,514,	713
Total 3040000000 - Stm Drain Debt Svc	3,514,	713
Fund: 3050000000 - Police Debt Service		
Fund Center: 1399000000 - Stewardship Finance	Low Strain Land Strain 1947 1947 1947	
99999999999999999999999999999999999999	non-continue and several property of the several sever	
54 - Debt Service	678,	001
10% 25% 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	perfectly appropriate the complete of a complete an	III I
99999999999999999999999999999999999999		
54 - Debt Service	208,	592
Total	208,	
Total 1399000000 - Stewardship Finance	208,	
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	7 1	
Fund Center: 1400000000 - Office of Law		fet
99999999999999999999999999999999999999		
50 - Personnel Costs		3,812,301
51 - Contractual Services		248,266
52 - Supplies and Materials		76,500
58 - Expense Other		16,388
Total		4,153,455
Total 1400000000 - Office of Law		4,153,455
Total 1000000000 - General Fund	18 15 18 18	4,153,455
Total 1400 - Office of Law		4,153,455

Fund: 01 - General Fund	F1 2019 Proposed
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1500000000 - Chief of Police	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,451,989 <u>5,232,989</u>
51 - Contractual Services	130,773
52 - Supplies and Materials	32,300
58 - Expense Other	759,945
Total	6,375,007 <u>6,156,007</u>
Total 1500000000 - Chief of Police	6,375,007 <u>6,156,007</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
Total 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
52 - Supplies and Materials	657,410
58 - Expense Other	6,188,996
Total	10,889,299
Total 1512000000 - Management Services Bureau	10,889,299

	1 1 2013 Floposed
Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	12,202,839 <u>11,395,839</u>
51 - Contractual Services	5,578,183 <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	Marine and the control of the first and the control of the control
999999999999999999900 - Administration	
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		Bright Jack
Fund : 1000000000 - General Fund		
Fund Center: 1530000000 - Investigation & Special Operations	e e in Miles	cione Patrici
999999999999999999900 - Administration	rai e z	
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	en en state sangste	retgen period
99999999999999999900 - Administration		
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 100000000 - General Fund	120,341,97	3 <u>118,815,973</u>
Fund: 140000000 - 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	8 1	7,500

Fund : 01 - General Fund				
Department : 1500 - Department of Police				
Fund : 1400000000 - General-Int Grant				
Fund Center: 1531000000 - Criminal Investig Bureau	e ^{let} er -			the Thurst
99999999910000000090400 - Victims Assistance FFY19				
50 - Personnel Costs		= =41		56,191
Total				56,191
Total 1531000000 - Criminal Investig Bureau				56,191
Total 1400000000 - General-Int Grant		12 10		63,691
Total 1500 - Department of Police		120,	405,664	<u>118,879,664</u>

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	with the season of the season of the
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	What is a second of the second
99999999999999999999999999999999999999	in a second year
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> 19,223,815
Total 100000000 - 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		
Depart	tment : 2000 - Dept. of Technology & Communication Services		
Fund:	: 1000000000 - General Fund		
Fund (Center: 2050000000 - Cable Administration		
999	999999970000000022100 - Cable Advisory Board		
	51 - Contractual Services		700
	Total		700
999	999999999999999999900 - Administration		
	50 - Personnel Costs		207,860
	51 - Contractual Services		70,399
	52 - Supplies and Materials		200
	58 - Expense Other		522
	Total		278,981
Total 2	2050000000 - Cable Administration		279,681
Total 1	100000000 - General Fund		279,681
Total 2	2000 - Dept. of Technology & Communication Services		279,681

Fund ; 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	I-FU
Fund : 1000000000 - General Fund	
Fund Center: 300000000 - Administration	
99999999970000000002600 - Planning Board (0200)	DRIED TO STORY WORK
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	10.E
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 3010000000 - Development Engineering Division	1,078,617
Fund Center: 303000000 - 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 3030000000 - 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	
9999999999999999999900 - Administration	
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	
99999999999999999999999999999999999999	
50 - Personnel Costs	697,334
51 - Contractual Services	74,533
52 - Supplies and Materials	8,500
58 - Expense Other	107,89
Total	888,26
Total 3050000000 - Research Division	888,26
Fund Center: 3060000000 - Resource Conservation Division	
9999999997000000034400 - Historic District Commission (0104)	
51 - Contractual Services	1,20
52 - Supplies and Materials	35
Total	1,55
99999999999999999999999999999999999999	
50 - Personnel Costs	588,84
51 - Contractual Services	2,37
Total	591,21
Total 3060000000 - Resource Conservation Division	592,76
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	525,75
51 - Contractual Services	5,25
52 - Supplies and Materials	50
Total	531,51
Total 3070000000 - Comprehensive & Community Planning Division	531,51

Fund: 01 - General Fund Department: 3000 - Department of Planning and Zoning Total 1000000000 - General Fund Fund: 1400000000 - General-Int Grant Fund Center: 3000000000 - Administration 9999999999920000000070600 - Elkridge Small Area Plan 50 - Personnel Costs Total Total 3000000000 - Administration Fund Center: 3050000000 - Research Division 999999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total Total 3050000000 - Research Division	
Total 1000000000 - General Fund Fund : 1400000000 - General-Int Grant Fund Center: 3000000000 - Administration 9999999999920000000070600 - Elkridge Small Area Plan 50 - Personnel Costs Total Total 300000000 - Administration Fund Center: 3050000000 - Research Division 99999999910000000001000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	ONGE IN CO.
Fund Center: 300000000 - Administration 9999999999920000000070600 - Elkridge Small Area Plan 50 - Personnel Costs Total Total 300000000 - Administration Fund Center: 305000000 - Research Division 99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	7,126,702
99999999920000000070600 - Elkridge Small Area Plan 50 - Personnel Costs Total Total 3000000000 - Administration Fund Center: 3050000000 - Research Division 9999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	1,120,102
Total Total 300000000 - Administration Fund Center: 305000000 - Research Division 9999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	
Total Total 3000000000 - Administration Fund Center: 3050000000 - Research Division 9999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	
Total 300000000 - Administration Fund Center: 3050000000 - Research Division 9999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	37,500
Fund Center: 3050000000 - Research Division 999999991000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	
999999991000000091000 - FY19 UPWP Cooperative Forecast - FTA 50 - Personnel Costs Total	37,500 37,500
50 - Personnel Costs Total	
50 - Personnel Costs Total	
1	11,440
Total 3050000000 Personal District	11,440
1000 00000000 - Research Division	11,440
Total 140000000 - General-Int Grant	48,940
Total 3000 - Department of Planning and Zoning	7,175,642

	F1 2019 Proposed
Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	Lave Vitalia to the
Fund Center: 3100000000 - Directors Office	A PLANTAGE
9999999999999999999 - Administration	
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>
Total 3100000000 - Directors Office	4,724,099 4,998,099
Fund Center: 3110000000 - Engineering - Administration	The second of th
999999999999999999900 - Administration	
50 - Personnel Costs	560,129
51 - Contractual Services	9,71
52 - Supplies and Materials	7,45
58 - Expense Other	5,43
Total	582,72
Total 3110000000 - Engineering - Administration	582,727
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
999999999999999999900 - Administration	
50 - Personnel Costs	1,344,20
51 - Contractual Services	17,93
52 - Supplies and Materials	9,45
Total	1,371,58
Total 3111000000 - Engineering - Transportation & Special Projects	1,371,58
Fund Center: 3112000000 - Engineering - Construction Inspection	
999999999999999999900 - Administration	
50 - Personnel Costs	3,089,05
51 - Contractual Services	347,67
52 - Supplies and Materials	20,50
58 - Expense Other	204,51
Total	3,661,74
Total 3112000000 - Engineering - Construction Inspection	3,661,74

Fund : 01 - General Fund	7 7 2010 1 10 posecu
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	a praeriya (Michael Color)
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	The second secon
99999999999999999999999999999999999999	The state of the s
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	ing patient in williams are process.
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>
es. No 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	129 The state of t
99999999999999999999999999999999999999	
50 - Personnel Costs	983,606
51 - Contractual Services	921,948
52 - Supplies and Materials	212,050

Fund : 01 - General Fund	
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	
999999999999999999900 - Administration	
50 - Personnel Costs	4,556,005
51 - Contractual Services	<u>5,519,262</u>
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> 11,158,27 8
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 100000000 - General Fund	<u>55,579,390</u> 55,936,390

FY 2019 Proposed

Fund: 01 - General Fund

Total 3100 - Department of Public Works

55,579,390 55,936,390

Fund: 01 - General Fund		
Department : 3200 - Transportation Services/Coordination		
Fund : 1000000000 - General Fund		
Fund Center: 3200000000 - Department of Transportation	-856,80	
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0		
50 - Personnel Costs		412,21
51 - Contractual Services		99,57
52 - Supplies and Materials		6,00
58 - Expense Other		11,88
Total		529,66
Total 3200000000 - Department of Transportation		529,66
Fund Center: 3220000000 - Transit Operations		
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0		
50 - Personnel Costs	3 31 5	99,59
51 - Contractual Services		1,611,11
Total		1,710,70
Total 3220000000 - Transit Operations		1,710,70
Fund Center: 3240000000 - Regional Planning		
99999999999999999999999999999999999999		
50 - Personnel Costs		125,83
51 - Contractual Services		1,50
Total		127,33
Total 3240000000 - Regional Planning		127,33
Fund Center: 3250000000 - Bicycle/Pedestrian Program	5	
99999999999999999999999999999999999999		
50 - Personnel Costs		227,00
51 - Contractual Services		10,00
52 - Supplies and Materials		30
Total		237,30
Total 3250000000 - Bicycle/Pedestrian Program		237,30
Total 100000000 - General Fund		2,605,00

Fund : 01 - General Fund		7 1 20 10 1 Toposed
Department: 3200 - Transportation Services/Coordination	Harana na pie monamo ceneral	
Fund : 1400000000 - General-Int Grant		6/86 945JN 6 4
Fund Center: 3220000000 - Transit Operations	in a was rest Guade	and the state of
99999999910000000093800 - Rideshare Coordination		
51 - Contractual Services		32,500
Total		32,500
99999999992000000069600 - Fixed Route - Large Urban		× 1
51 - Contractual Services		541,141
Total		541,141
9999999992000000069700 - Paratransit - ADA		, ide
51 - Contractual Services		47,778
Total Programme Total		47,778
99999999992000000069800 - Paratransit - SSTAP		41,110
51 - Contractual Services		55,431
Total		55,431
99999999999999999999999999999999999999		1900 00 - 2 10 00
51 - Contractual Services		7,506,242 7,708,242
Total		7,506,242 7,708,242
Total 3220000000 - Transit Operations		8,183,092 8,385,092
Fund Center: 3240000000 - Regional Planning	SOMME SELECTION	v Prijod i i i i
99999999910000000093900 - UPWP FTA 2019		
50 - Personnel Costs		19,531
51 - Contractual Services		54,000
Total		73,531
Total 3240000000 - Regional Planning		73,531
Total 140000000 - General-Int Grant	97 K 195 K 11	8,256,623 8,458,623
Total 3200 - Transportation Services/Coordination	a + 1	10,861,631 11,063,631

Fund: 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 100000000 - General Fund	
Fund Center: 340000000 - Administration	
99999999999999999999 - Administration	
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 340000000 - Administration	2,147,083
Fund Center: 3410000000 - Enforcement	
999999999999999999900 - Administration	
50 - Personnel Costs	3,624,552
51 - Contractual Services	37,324
52 - Supplies and Materials	13,425
Total	3,675,30
Total 3410000000 - Enforcement	3,675,30
Fund Center: 3420000000 - Plan Review	depty of land
999999999999999999900 - Administration	
50 - Personnel Costs	1,401,186
51 - Contractual Services	2,69
52 - Supplies and Materials	1,700
Total	1,405,58
Total 3420000000 - Plan Review	1,405,58
Fund Center: 3430000000 - License & Permits	C II JESEUN
99999999999999999900 - Administration	
50 - Personnel Costs	836,75
51 - Contractual Services	8,00
52 - Supplies and Materials	5,50
Total	850,25
Total 343000000 - License & Permits	850,25
Total 100000000 - General Fund	8,078,21
Total 3400 - Department of Licenses Inspections and Permit	8,078,21

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund: 1000000000 - General Fund	
Fund Center: 500000000 - Office of the Director	The second secon
99999999999999999999999999999999999999	
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 5000000000 - 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
to act at Total	31,000
Total 5010000000 - Bureau of Recreation	31,000
Fund Center: 5011000000 - Licensed Childcare & Community S	
99999999999999999999999999999999999999	
51 - Contractual Services	75,000
52 - Supplies and Materials	42,750
Total	117,750
Total 5011000000 - Licensed Childcare & Community Services D	
Fund Center: 5012000000 - Recreation Services Divison	Warra Var alai Kongrisa (2007)
99999999999999999999999999999999999999	
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	101,000
99999999999999999999999999999999999999	
51 - Contractual Services	508,090
	300,090

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		
999999999999999999900 - 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	on	
99999999999999999999999999999999999999		
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	7.25	1 = 251
99999999999999999999999999999999999999		
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		
99999999999999999999999999999999999999		
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	0.99	
999999999999999999900 - Administration		
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		
999999999999999999900 - Administration		
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	45 I SENIO	2 7 31
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

Fund : 01 - General Fund		
Department : 6000 - Community Resources an	nd Services	
Fund : 1000000000 - General Fund		
Fund Center: 6000000000 - Administration		
99999999997000000004400 - Commission	n for Women	
51 - Contractual Services		2,70
52 - Supplies and Materials		1,60
Total		4,30
99999999997000000004500 - Commission	n on Disability Issues	
51 - Contractual Services		3,71
52 - Supplies and Materials		48
Total		4,19
99999999997000000116500 - Commission	n on Veterans and Military Families	
51 - Contractual Services	ak a final of the contract of	1,00
52 - Supplies and Materials		80
Total		1,80
99999999999999999999999999999999999999	tion	
50 - Personnel Costs		2,306,96
51 - Contractual Services		1,052,05
52 - Supplies and Materials		121,96
58 - Expense Other		25,99
Total		3,506,97
Total 6000000000 - Administration		3,517,26
Fund Center: 6010000000 - Office of Consum	mer Protection	
9999999997000000004700 - Consumer	Affairs Advisory Board	
51 - Contractual Services		50
52 - Supplies and Materials		50
Total		1,00
999999999999999999900 - Administra	ation	
50 - Personnel Costs		454,62
51 - Contractual Services		22,5
52 - Supplies and Materials		2,70
Total		479,84
Total 6010000000 - Office of Consumer Prote	ection	480,84

Fund:	: 01 - General Fund		zoro i Toposec
Depar	tment : 6000 - Community Resources and Services	N F5.PF (F1) 8. P. C. COPS	111111111111111111111111111111111111111
Fund:	: 1000000000 - General Fund		
Fund (Center: 6020000000 - Office of Aging and Independence	he gradual in the areas are	
99	999999970000000004800 - Commission on Aging		
	51 - Contractual Services		600
	52 - Supplies and Materials		1,950
	Total		2,550
999	99999999999999999999999999999999999999	n Cong Title	
	50 - Personnel Costs		563,392
	51 - Contractual Services		214,282
	52 - Supplies and Materials		50,900
	Total		828,574
Total 6	6020000000 - Office of Aging and Independence		831,124
und C	Center: 6021000000 - Health & Wellness		
999	99999999999999999999999999999999999999		
	50 - Personnel Costs		565,810
	51 - Contractual Services		75,865
	52 - Supplies and Materials		8,800
	Total		650,475
Total 6	021000000 - Health & Wellness		650,475
und C	Center: 6022000000 - 50+ Centers		Sifica i
999	99999999999999999900 - Administration		
	50 - Personnel Costs		2,146,033
	51 - Contractual Services	The Part of The Control	85,223
	52 - Supplies and Materials		38,500
	Total		2,269,756
otal 60	022000000 - 50+ Centers		2,269,756
und C	enter: 6023000000 - Home & Community Based Services	THE PROPERTY OF THE	SERVEROR
999	9999997000000142200 - Aging in Place General Fund		
	50 - Personnel Costs		524,488
	51 - Contractual Services		
	52 - Supplies and Materials		37,050
	Total		= -
			,

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Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6023000000 - Home & Community Based Services	
99999999999999999999999999999999999999	
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	IN THE STATE OF STATE
9999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
9999999997000000102000 - MultiService Center	
50 - Personnel Costs	161,569
51 - Contractual Services	248,020

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	NO PERSONAL PROPERTY AND PROPERTY OF THE PROPE
Fund : 1000000000 - General Fund	
Fund Center: 6026000000 - Community Partnerships	residenti Manisterica e de la compositio de la composition della composition della composition de la composition della compo
52 - Supplies and Materials	12,000
Total	421,589
99999999999999999999999999999999999999	
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	S FOR AN II ME OF CHIEF IN PERSONS
99999999997000000130000 - Parents As Teachers	
50 - Personnel Costs	513,665
51 - Contractual Services	12,000
52 - Supplies and Materials	5,500
Total	531,165
99999999999999999999999999999999999999	
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	a principal design of Service and Service of the London
9999999997000000142100 - Voices 4 Change	
51 - Contractual Services	8,450
52 - Supplies and Materials	8,450
Total	16,900
99999999999999999999999999999999999999	于 任 T
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	E U U U U UEU
52 - Supplies and Materials	4,100
Total	443,762
Total 6031000000 - Local Childrens Board	460,662
Total 100000000 - General Fund	13,858,535
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
999999991000000091700 - 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	
999999991000000092600 - Title VII FY19	
50 - Personnel Costs	1,550
Total	1,550
999999991000000092800 - OLDER AMERICANS VII	
50 - Personnel Costs	442
Total	442
Total 6023000000 - Home & Community Based Services	1,992
Fund Center: 6024000000 - Social Day Programs	
999999991000000093000 - OLDER AMERICANS IIIC	
50 - Personnel Costs	12,358
Total	12,358
Total 6024000000 - Social Day Programs	12,358

Department : 6000 - Community Resources and Services				
Fund : 140000000 - General-Int Grant		Line Co.	he aru	
Fund Center: 6025000000 - Aging and Disability Resource Ce	nter	1.16/1/57	2.11(0)	E Z PEUT
99999999910000000093200 - TITLE III B FY19				
50 - Personnel Costs				18,072
Total				18,072
9999999991000000093300 - TITLE III E FY18				
50 - Personnel Costs				19,984
Total	180-17			19,984
Total 6025000000 - Aging and Disability Resource Center				38,056
Total 1400000000 - General-Int Grant			11 1 5	 77,395
Total 6000 - Community Resources and Services				13,935,930

Fund: 01 - General Fund	his half the st
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
9999999999999999999900 - Administration	
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 100000000 - General Fund	11,461,498
Total 6200 - Department of Health	11,461,498

Fund : 01 - General Fund	200000
Department : 7000 - County Council	20 10 10 10 10 10 10 10 10 10 10 10 10 10
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 7000000000 - 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

Total 100000000 - General Fund Total 7000 - County Council						5,452,437 5,452,437
Total 7040000000 - Board of License Comm.			11/5		1	152,721
Total						152,721
50 - Personnel Costs						152,721
99999999999999999999999999999999999999						
Fund Center: 7040000000 - Board of License Comm.	Broad Stones	101			=	
Fund : 1000000000 - General Fund		111.1		of Bearing	100	Lant
Department : 7000 - County Council						
Fund : 01 - General Fund						

Fund : 01 - General Fund Department : 7100 - Department of Social Services	Constitution of the second of
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	z neg u jegsiárosan ann sin issus x
50 - Personnel Costs	287,392
51 - Contractual Services	389,124
58 - Expense Other	1,978
Total	678,494
Total 7100000000 - Department of Social Services	678,494
Total 1000000000 - General Fund	678,494
Total 7100 - Department of Social Services	678,494

Fund: 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	in a second of the second of the second
Fund Center: 7200000000 - UMD Extension	The state of the s
99999999999999999999999999999999999999	
50 - Personnel Costs	166,861
51 - Contractual Services	363,297
52 - Supplies and Materials	13,559
Total	543,717
Total 7200000000 - UMD Extension	543,717
Total 1000000000 - General Fund	543,717
Total 7200 - UMD Extension	543,717

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A CONTROL OF SPECIAL PROPERTY.
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2,768,567
179,961 85,000
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42,439
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673
40,342
83,495
83,495
83,495
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 7400000000 - 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	Description of the Control of the Control
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 1000000000 - General Fund	<u>8,475,676</u> 8,591,811
Fund: 140000000 - General - Int Grant	
Fund Center: 7500000000-State's Attorney	
9999999910000000002400 - DV FY19	
50 - Personnel Costs Total	<u>47,668</u> <u>47,668</u>
99999999910000000092500 - CHILD ADVOCACY FY19	——————————————————————————————————————
50 - Personnel Costs	<u>54,467</u>
TOTAL	<u>54,467</u>
TOTAL 750000000 - STATES ATTORNEY	102,135
TOTAL 140000000 - GENERAL - INT GRANT	<u>102,135</u>

Total 7500 - State's Attorney

8,577,811 8,591,811

Fund: 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 7600000000 - Sheriff's Office	g amines and the fact than 100 to 20
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 100000000 - General Fund	8,106,481
Total 7600 - Sheriff's Office	8,106,481

Fund: 01 - General Fund	
Department : 7700 - Board of Elections	HO 20th Mr. Triple Trestificação
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 7700000000 - Supervisors	2,018,719
Fund Center: 7710000000 - Elections Expense	
999999999999999999900 - Administration	
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	

Fund : 01 - General Fund	THE SHOW WAS TO SELECT A SECOND
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	1 a 1 5 a 1 4 4
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	F1 2019 Proposed
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
9999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	50,000
Total	50,000
9999999997000000036600 - Local/Regional Arts Grants	00,000
51 - Contractual Services	865,000
Total	865,000
999999997000000036700 - Tourism Council	
51 - Contractual Services	1,009,877
Total	1,009,877
999999997000000036800 - Historical Society	1,000,011
51 - Contractual Services	80,000
Total	80,000
999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	39,960
Total	39,960
999999997000000037600 - Forest Conservancy	,
51 - Contractual Services	5,000
Total	5,000
9999999997000000094000 - African Art Museum of Maryland	, , , ,
51 - Contractual Services	12,000
Total	12,000
99999999970000000094100 - Ellicott City Partnership	ŕ
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	-		7 - 15Re l -
Fund Center: 8000000000 - Community Service Partnerships	= 1	um he T	The spirithmen in
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 8000000000 - Community Service Partnerships			11,222,680
Total 1100000000 - Community Service Partnerships			11,222,680
Total 8000 - Community Service Partnerships			11,222,680

Fund: 01 - General Fund	- T 2013 Floposeu
Department : 8888 - Contingency	to a subject of the s
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	THE REST OF THE PERSON OF THE
999999999999999999900 - Administration	
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	a region Agricultural as
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>
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	SIZE STANK STANK STANK STANKS
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	Park arranga pangaran Araba Majaranga ay balangan
99999999999999999999999999999999999999	
58 - Expense Other	34,985,816
Total	34,985,816
Total C000000000 - Howard Community College	34,985,816
Total 1000000000 - General Fund	34,985,816
Total C000 - Howard Community College	34,985,816

Department : D000 - Economic Development Authority				
Fund : 1000000000 - General Fund			0 1100	
Fund Center: D000000000 - Economic Development Author	rity			
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 1000000000 - General Fund				2,783,22
Total D000 - Economic Development Authority				2,783,22

Fund: 01 - General Fund	- Tota Floposed
Department : E000 - Howard County Public Schools System	
Flind: 1000000000 General Eural	
Fund Center: E000000000 - Howard County Public Schools System	1000tochem (sales)
99999999999999999999999999999999999999	
58 - Expense Other	600,053,881 594,453,881
Total	, , , , , , , , , , , , , , , , , , , ,
Total E000000000 - Howard County Public Schools System	600,053,881 594,453,881
Total 100000000 - General Fund	<u>600,053,881</u> 594,453,881
	<u>600,053,881</u> <u>594,453,881</u>
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		Region to the first
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
		20,937,872
Total 1000000000 - General Fund		20,937,872
Total L000 - Howard County Library	1 140.6	607,821 <u>1,138,987,82</u> 1
Total 01 - General Fund	1,140,0	

Fund: 02 - Environmental Services Fund	FY 2019 Propose
Department : 3100 - Department of Public Works	
Fund: 2000000000 - Environmental Svcs	S and
Fund Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	
Total	1,333,73
99999999999999999999999999999999999999	1,333,73
50 - Personnel Costs	
51 - Contractual Services	587,65
52 - Supplies and Materials	287,73
58 - Expense Other	18,50
99 - Contingencies	1,83
Total	804,000
Total 314000000 - Environmental - Administration	1,699,718
Fund Center: 3141000000 - Environmental - Operatations	3,033,452
99999999999999999999999999999999999999	
50 - Personnel Costs	
51 - Contractual Services	2,807,452
52 - Supplies and Materials	7,898,986
53 - Capital Outlay	180,500
58 - Expense Other	325,000
69 - Operating Transfers	1,309,176
Total	629,907
otal 3141000000 - Environmental - Operatations	13,151,021
und Center: 3143000000 - Environmental - Collections	13,151,021
99999999999999999999999999999999999999	
50 - Personnel Costs	
51 - Contractual Services	590,567
52 - Supplies and Materials	4,169,844
Total	34,500
tal 3143000000 - Environmental - Collections	4,794,911
One chois	4,794,911

Fund : 02 - Environmental Services Fund				
Department : 3100 - Department of Public Works				ESCENTE FUE
Fund: 2000000000 - Environmental Svcs				
Fund Center: 3144000000 - Environmental - Recycling			Į.	
99999999999999999999999999999999999999				
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	V	ac est		27,762,403
Total 3100 - Department of Public Works				27,762,403
Total 02 - Environmental Services Fund			a de la companya de l	27,762,403

Fund : 03 ⊳ Community Renewal Program Fund	Transfer of the state of the st
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	4 - 17 - 17
999999997000000138000 - Administration	
51 - Contractual Services	3,479,000
Total	3,479,000
99999999999999999900 - 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 201000000 - Community Renewal	5,334,444
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
9999999991000000094000 - 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 610000000 - 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	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - 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
9999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
51 - Contractual Services	700
52 - Supplies and Materials	600
Total	1,300
999999997000000003100 - 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 202000000 - 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 & Resourc Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	Solution of the East
Fund Center: 170000000 - Administration Bureau	
999999999999999999900 - Administration	
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 and Total	8,010,722
Total 1710000000 - Logistics Bureau	8,010,722
Fund Center: 1711000000 - Information & Technology Bureau	a de la compressión
9999999999999999999 - Administration	
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 Fine & Baccus Decorus Fund	
Fund : 05 - Fire & Rescue Reserve Fund Department : 1700 - Department of Fire and Rescue Services	
Fund: 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
	50,000
53 - Capital Outlay Total	1,569,661
Total 1712000000 - Training Bureau	1,569,661
Fund Center: 172000000 - Office of Emergency Management	1,000,00
9999999999999999900 - Administration	·
50 - Personnel Costs	923,324
51 - Contractual Services	51,480
	92,720
52 - Supplies and Materials	1,067,524
Total	
Total 1720000000 - Office of Emergency Management	1,067,524
Fund Center: 1730000000 - Emergency Services Operation Bureau	
999999999999999999900 - Administration	00 005 745
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	
999999999999999999900 - Administration	
50 - Personnel Costs	1,201,48
51 - Contractual Services	19,57
52 - Supplies and Materials	16,75
Total	1,237,81
Total 1731000000 - Emergency Services Management Bureau	1,237,810

Fund: 05 - Fine & Reserve Fund	1 1 2010 1 10posec
Department : 1700 - Department of Fire and Rescue Services	I was a second of the second o
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1734000000 - Office of Fire Marshall	erae
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	
999999999999999999900 - Administration	
50 - Personnel Costs	1,143,861
51 - Contractual Services	273,050
52 - Supplies and Materials	53,700
Total	1,470,611
Total 1740000000 - 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
Fotal 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

Fund: 05 - Fire & Rescué Reserve Fund				
Department : 1700 - Department of Fire and Rescue Services	* 12			
Fund : 2030000000 - Fire & Rescue				
Fund Center: 1760000000 - Volunteer Support		5117-128	5.5	498 /
99999999970000000096200 - Station 3 Volunteer Ops(0300)				
52 - Supplies and Materials				24,000
58 - Expense Other				561,625
Total				585,625
99999999970000000096300 - Station 4 Volunteer Ops(0400)				
52 - Supplies and Materials				16,000
58 - Expense Other				341,500
Total				357,500
99999999970000000096400 - Station 5 Volunteer Ops(0500)				
52 - Supplies and Materials				26,500
58 - Expense Other				551,901
Total				578,401
99999999970000000096500 - Station 6 Volunteer Ops(0600)				
52 - Supplies and Materials				42,000
58 - Expense Other				546,950
Total				588,950
99999999970000000096600 - Station 8 Volunteer Ops(0800)				
52 - Supplies and Materials				36,000
58 - Expense Other				247,617
Total				283,617
999999999999999999900 - Administration				
50 - Personnel Costs				1,293,509
51 - Contractual Services				19,370
Total				1,312,879
Total 1760000000 - Volunteer Support				4,683,505
Total 2030000000 - Fire & Rescue			1	06,864,935

Fund : 05 - Fire & Rescue Réserve Fund	
Department : 1700 - Department of Fire and Rescue Services	i lengen no
Fund: 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	National Control
999999991000000000000 - 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	Man a sact
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	1961 E 1982
9999999997000000070300 - Local Food Program	
50 - Personnel Costs	80,517
51 - Contractual Services	9,200
52 - Supplies and Materials	182,100
Total	271,817
99999999999999999999999999999999999999	
58 - Expense Other	9,455
Total	9,455
Total 1120000000 - Community Sustainability	281,272
Fund Center: 1130000000 - Office of Human Rights	DIE
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	district and control by the strong to
Fund: 2150000000 - Program Revenue Fund	Ent. 12 - 12 - 2 m HT - 54 (CT) (1036) - 2
Fund Center: 1510000000 - Administrative Command	
99999999997000000003900 - Training -Other Juri	sdictions (615-2013)
51 - Contractual Services	43,500
Total	43,500
999999999970000000004000 - Graffiti Reward Syst	em (615-2020)
51 - Contractual Services	11,000
52 - Supplies and Materials	5,000
53 - Capital Outlay	10,000
Total	26,000
999999999970000000004100 - Special Police Overt	ime (051-2022)
50 - Personnel Costs	250,000
Total	250,000
999999999970000000034100 - Advocacy Center (6'	15-2039)
51 - Contractual Services	12,500
52 - Supplies and Materials	8,000
53 - Capital Outlay	5,000
Total	25,500
999999999970000000070100 - Police Special Overt	ime
50 - Personnel Costs	200,000
Total	200,000
Total 1510000000 - Administrative Command	545,000
Fund Center: 1514000000 - Animal Control Division	
999999999970000000003700 - Animal Shelter Cont	ributions (615-2011)
51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
126 0 - Total	200,500
Total 1514000000 - Animal Control Division	200,500
Fund Center: 1520000000 - Command Operations	
999999999970000000032000 - Police Youth Program	n 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
9999999997000000134000 - Board of Ed Overtime	
50 - Personnel Costs	200,000
Total	200,000
Total 1520000000 - Command Operations	212,000
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	65,000
Total	65,000
Total 1532000000 - Special Operations Bureau	65,000
Total 2150000000 - Program Revenue Fund	1,022,500
Total 1500 - Department of Police	1,022,500

Fund : 06 - Program Revenue Fund		10000
Department : 1600 - Department of Corrections	Alter to Arm Strand to 1998 Schemost	
Fund: 2150000000 - Program Revenue Fund		
Fund Center: 1600000000 - Corrections	e no complete our months of the complete of the	
99999999970000000024000 - Inmate Clothing Reimb		
52 - Supplies and Materials	2	2,000
Total	2	2,000
Total 1600000000 - Corrections	2	2,000
Total 2150000000 - Program Revenue Fund	. 2	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

FY 2019 Proposed Fund: 06 - Program Revenue Fund Department: 3000 - Department of Planning and Zoning Fund: 2150000000 - Program Revenue Fund Fund Center: 300000000 - Administration 9999999997000000066000 - Clean & Lien 51 - Contractual Services 50,000 Total 50,000 Total 3000000000 - Administration 50,000 Total 2150000000 - Program Revenue Fund 50,000 Total 3000 - Department of Planning and Zoning 50,000

Fund: 06 - Program Revenue Fund				
Department : 3100 - Department of Public Works				
Fund: 2150000000 - Program Revenue Fund				
Fund Center: 3144000000 - Environmental - Recycling	22		ì	
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		 	DE VI	20,000
Total 3100 - Department of Public Works				20,000

	1 1 20 to 1 toposcu
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	<u>3,835,094</u> 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		P
9999999997000000056300 - 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		
999999997000000156000 - WATER FOUNTAIN DONATIONS		
52 - SUPPLIES AND MATERIALS		244,690
TOTAL		244,690
TOTAL 5030000000 - BUREAU OF PARKS		244,690
Total 2150000000 - Program Revenue Fund	 	<u>384,690</u> -140,000
Total 5000 - Department of Recreation & Parks		384,690 140,000

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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
9999999997000000057500 - Pets on Wheels	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
999999997000000057600 - 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	
999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	83,968
51 - Contractual Services	271,000
52 - Supplies and Materials	83,660
Total	438,628
999999997000000059000 - HT Ride	
51 - Contractual Services	90,000
Total	90,000
999999997000000059100 - Lunch Donations	
50 - Personnel Costs	75,950
52 - Supplies and Materials	133,929
Total	209,879
9999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
Total 6022000000 - 50+ Centers	754,507

Fund	. Q€ - Program Rêvenuë Fume		1 1 2010 1 10post
Depai	rtment : 6000 - Community Resources and Services		
	: 2150000000 - Program Revenue Fund		
Fund	Center: 6023000000 - Home & Community Based Services		
	9999999970000000060000 - Aging In Place Program Fund		
	51 - Contractual Services		45,00
	52 - Supplies and Materials		15,00
	Total		60,00
99	9999999970000000060300 - Guardianship Program Fund		F 1 7
	51 - Contractual Services		29,50
	52 - Supplies and Materials		20,50
	Total		50,00
99	99999997000000060900 - MA Waiver Federal Reimbursement		
	50 - Personnel Costs		316,71
	51 - Contractual Services		16,50
	Total		333,21
Total 6	6023000000 - Home & Community Based Services		443,21
Fund (Center: 6024000000 - Social Day Programs	10.000	10 0 10 0 10 0 10 0 10 0 10 0 10 0 10
99	99999997000000062000 - Connections Social Day Fund		
	50 - Personnel Costs		222,50
	51 - Contractual Services		33,00
	52 - Supplies and Materials		29,60
	Total		285,10
999	99999997000000062300 - Kindred Spirits Program Fund		duties the field
	50 - Personnel Costs		25,10
	51 - Contractual Services		19,050
	52 - Supplies and Materials		4,380
	Total		48,539
999	99999997000000068300 - Home Delivered Meals Contrib Fund		
	52 - Supplies and Materials		30,000
	Total		30,000
Total 6	024000000 - 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	
9999999997000000061400 - 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
	, 8,

Fund: 06 - Program Revenue Fund							
Department : 7300 - Circuit Court							
Fund: 2150000000 - Program Revenue Fund							
Fund Center: 7300000000 - Circuit Court			10 m 10	EST 15		7.75	
9999999997000000062900 - Jurors Fees							
51 - Contractual Services							125,000
Total							125,000
Total 730000000 - Circuit Court							125,000
Total 2150000000 - Program Revenue Fund	1000	4.4	Harry Control	Holl-MI	FIRST.	0.115	125,000
Total 7300 - Circuit Court							125,000

Off I		
Fund: 06 - Program Revenue Fund		
Department : D000 - Economic Development Authority		
Fund : 2150001000 - Catalyst Loan Program	1	
Fund Center: D000000000 - Economic Development Authority		
9999999997000000066100 - CATALYST Loan		
51 - Contractual Services		900,0
Total		900,0
Total D00000000 - Economic Development Authority		900,0
Total 2150001000 - Catalyst Loan Program		900,0
Total D000 - Economic Development Authority		900,0
Total 06 - Program Revenue Fund		<u>9,569,036</u> 9,586,3

Fiscal Year 2019	
	FY 2019 Proposed
Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 500000000 - 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	101,000
99999999999999999999999999999999999999	
51 - Contractual Services	376,078
52 - Supplies and Materials	325,000 200,000
53 - Capital Outlay	
Total	21,000 <u>722,078</u> 597,078
Total 5011000000 - Licensed Childcare & Community Services Division	
Fund Center: 5012000000 - Recreation Services Divison	<u>722,078</u> 597,078
99999999999999999999999999999999999999	
51 - Contractual Services	1 964 169 4 000 400
52 - Supplies and Materials	<u>1,864,168</u>
Total	257,000
Total 5012000000 - Recreation Services Divison	<u>2,121,168</u>
Fund Center: 5013000000 - Bureau of Administrative Services	<u>2,121,168</u>
9999999999999999999900 - Administration	
51 - Contractual Services	
52 - Supplies and Materials	407,073
1 Section of the se	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	
9999999999999999999 - 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	
9999999999999999999 - 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	
99999999999999999999 - Administration	
51 - Contractual Services	3,150
52 - Supplies and Materials	7,500
Total	10,650
Total 5030000000 - Bureau of Parks	10,650
Fund Center: 5031000000 - Park Operations Division	
9999999999999999999 - 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	of 100 ASE 112 11 12	
53 - Capital Outlay		20,000
Total		237,000
Total 5031000000 - Park Operations Division		237,000
Fund Center: 5033000000 - Horticulture & Land Management Division	= 3 32	17 /41
999999999999999999900 - Administration		
51 - Contractual Services		10,000
52 - Supplies and Materials		8,500
Total		18,500
Total 5033000000 - Horticulture & Land Management Division		18,500
Fund Center: 5034000000 - Natural and Historic Resources Division		
99999999999999999999999999999999999999	was a second	
51 - Contractual Services		52,000
52 - Supplies and Materials		196,000
53 - Capital Outlay		28,000
All Total		276,000
Total 5034000000 - Natural and Historic Resources Division		276,000
Total 2050000000 - Recreation	2	1,924,905
Fund : 2050070000 - R&P Restitutions		
Fund Center: 5034000000 - Natural and Historic Resources Division		
999999999999999999900 - Administration		
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	200.00.00.00.00.00.00.00.00.00.00.00.00.	1,994,905
Total 07 - Recreation Program Fund	2	1,994,905

Fund: 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	last to the second
Fund: 2060000000 - 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 2060000000 - Forest Conservation	658,087
Total 5000 - Department of Recreation & Parks	658,087
Total 08 - Forest Conservation Fund (Legacy)	658,087

Fund: 10 a TIF Districts	1 1 2013 1 Toposeu
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
999999997000000019500 - 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 210000000 - Savage TIF District	1,305,000
Fund : 2100010000 - Columbia Town Center TIF District	11
Fund Center: 1300000000 - Directors Office	
999999997000000100200 - Columbia Town Center TIF District	
58 – EXPENSE OTHER	1,007,403
69 - Operating Transfers	175,000
Total	<u>1,182,403</u> 175,000
Total 1300000000 - Directors Office	1,182,403 175,000
Total 2100010000 - Columbia Town Center TIF District	1,182,403 175,000
Total 1300 - Department of Finance	<u>2,487,403</u> <u>1,480,000</u>
Total 10 - TIF Districts	<u>2,487,403</u> 1,480,000

Fund : 11 - Special Tax District			
Department : 1300 - Department of Finance			
Fund : 2101000000 - Savage Special Tax District	F = 0 700 L	um W	P1 (1)
Fund Center: 1300000000 - Directors Office		14 11	TÉ US
9999999997000000019600 - Savage Special Tax District			
69 - Operating Transfers			<u>0 15,000</u>
Total			<u>0 15,000</u>
Total 1300000000 - Directors Office			<u>0</u> 15,000
Total 2101000000 - Savage Special Tax District	to epi il ilia	1 1 4 1	<u>0</u> 15,000
Total 1300 - Department of Finance			<u>0</u> 15,000
Total 11 - Special Tax District			<u>0</u> 15,000

		FY 2019 Proposed
Fund: 12 - Ban Anticipation Note Mot Fund		
Department : 1300 - Department of Finance		
Fund: 2110000000 - Bond Anticip Notes		
Fund Center: 1310000000 - Office of the Controller		
99999999970000000002300 - Commercial Paper Program (4200) respect to	
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

Fund: 13 - Speed Cameras		
Department : 1500 - Department of Police		
Fund : 2120000000 - Speed Cameras	- Thurse E	
Fund Center: 1532000000 - Special Operations Bureau		
999999999999999999900 - Administration		
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	F1 2019 Proposed
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
999999991000000089400 - 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		19416" 1940
Fund Center: 1150000000 - Workforce Development	× × × × × × × × × × × × × × × × × × ×	
99999999999999999999999999999999999999		
50 - Personnel Costs		43,973
Total		43,973
Total 1150000000 - Workforce Development		2,847,157
Total 2600000000 - Grants-External		2,847,157
Total 1100 - Department of County Administration		2,847,157

Fund : 14 p Granis Fund		
Department : 1500 - Department of Police		touther, at the if the arms of
Fund : 2600000000 - Grants-External		
Fund Center: 1500000000 - Chief of Police		a the state of the
99999999994000000018600 - 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 Bure	au	
99999999992000000065600 - Ballistic Vest Grant F	/ 19	
52 - Supplies and Materials		7,500
Total		7,500
Total 1512000000 - Management Services Bureau		7,500
Fund Center: 1513000000 - Information & Technology E	Bureau	
99999999992000000065700 - EMD Training FY19		
51 - Contractual Services		3,000
Total		3,000
Total 1513000000 - Information & Technology Bureau		3,000
Fund Center: 1520000000 - Command Operations		
9999999991000000089900 - 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		
99999999910000000090000 - LETS FY19 #1		
51 - Contractual Services		7,500
Total		7,500

	1 1 2013 F10poseu
Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
999999991000000090100 - LETS FY19 #2	
51 - Contractual Services	7,500
Total	7,500
9999999991000000090200 - MD Child Alliance CY19	
51 - Contractual Services	9,000
52 - Supplies and Materials	3,000
Total	12,000
9999999991000000090400 - Victims Assistance FFY19	
50 - Personnel Costs	224,764
Total	224,764
999999991000000094200 - 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

Pund :	14 p G rants Pund		
Departi	nent : 1500 - Department of Police		
Fund:	260000000 - Grants-External		
Fund C	enter: 1531000000 - Criminal Investig Bureau	100 x 320 x 200 ft	6
999	99999992000000067000 - Sex Offender Compl. & Enforcement FY19		
	50 - Personnel Costs		15,000
	51 - Contractual Services		5,000
	52 - Supplies and Materials		6,000
	Total		26,000
999	99999992000000067200 - 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
999	99999992000000067300 - 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
999	99999994000000018700 - LGIT Training FY19		
	51 - Contractual Services		10,000
	Total		10,000
Total 18	31000000 - Criminal Investig Bureau	YO • W	776,246
Fund C	enter: 1532000000 - Special Operations Bureau		
999	999999910000000090700 - Regional Traffic Safety FFY19		
	50 - Personnel Costs		115,000
	51 - Contractual Services		4,000
	52 - Supplies and Materials		6,000
ě	Total		125,000
999	99999992000000067400 - School Bus Safety FY19		
	50 - Personnel Costs	. 11	25,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	The state of the s
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 2600000000 - Grants-External	1,070,836
Total 1500 - Department of Police	1,070,836

Find 14-Granis Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
9999999910000000089700 - 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
99999999910000000094500 - 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 1600000000 - Corrections	375,000
Total 2600000000 - 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	
99999999910000000090300 - 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
99999999100000000000 - EMPG FY18	- 41 4
50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
Total	150,000
9999999910000000090900 - 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 1700000000 - Administration Bureau	1,980,000
Total 2600000000 - Grants-External	1,980,000
otal 1700 - Department of Fire and Rescue Services	1,980,000

Fund : 14 - Grants Fund		
Department : 3000 - Department of Planning and Zoning		
Fund : 260000000 - Grants-External	and the state of	
Fund Center: 300000000 - Administration	Charles and a	100
9999999992000000070600 - Elkridge Small Area Plan		
51 - Contractual Services		50,000
Total		50,000
Total 300000000 - Administration		50,000
Fund Center: 3050000000 - Research Division	12/1	
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 307000000 - Comprehensive & Community Planning Division		27,350
Total 260000000 - Grants-External	April - 5-166	123,110
Total 3000 - Department of Planning and Zoning		123,110

Fund: 14 - Grants Fund		
Department : 3200 - Transportation Services/Coordination	Minetell Fine 1	
Fund: 2600000000 - Grants-External		
Fund Center: 3220000000 - Transit Operations		p pe
9999999991000000093800 - Rideshare Coordination		
50 - Personnel Costs		169,348
51 - Contractual Services		6,100
Total	a s Singani A	175,448
99999999992000000069600 - Fixed Route - Large Urban		
51 - Contractual Services	5 1 1 × 50 B 5 1 1 1 1 1 1	1,623,423
Total		1,623,423
99999999992000000069700 - Paratransit - ADA		
51 - Contractual Services		430,000
Total		430,000
99999999992000000069800 - 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		
9999999991000000093900 - 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			Sandari Ali
Fund : 2600000000 - Grants-External			
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	1	reige Street) frame
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	7 31 , 9 1	AS1. 200.2	
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 2600000000 - Grants-External		Te .	33,000
Total 5000 - Department of Recreation & Parks			33,000

Fund : 14 - Grants Fund					
Department : 6000 - Community Resources and Services					
Fund: 2600000000 - Grants-External			1. 1	-2010	
Fund Center: 6021000000 - Health & Wellness			7.4		
99999999910000000091700 - FY19 Title IIID					
51 - Contractual Services					10,512
Total					10,512
Total 6021000000 - Health & Wellness	1.7		54		10,512
Fund Center: 6022000000 - 50+ Centers					
99999999910000000091900 - 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
99999999992000000068600 - 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				
99999999910000000092600 - Title VII FY19					
50 - Personnel Costs					13,564
51 - Contractual Services					1,937
Total					15,50°
99999999910000000092700 - Title IIIB FY19					
50 - Personnel Costs					26,37
Total					26,37
99999999910000000092800 - OLDER AMERICANS V	/II				
50 - Personnel Costs					4,42
Total					4,42

Fund: 14 - Grants Fund	F1 2019 Proposed
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6023000000 - Home & Community Based Services	
9999999992000000068800 - Senior Care FY19	
51 - Contractual Services	232,500
Total	
9999999992000000068900 - SR. ASSISTED HOUSING	232,500
50 - Personnel Costs	40,070
51 - Contractual Services	
Total	405,148
9999999992000000069000 - STATE OMBUDSMAN FY19	445,218
50 - Personnel Costs	45.005
51 - Contractual Services	45,925
52 - Supplies and Materials	2,074
Total	500
9999999992000000069100 - Vulnerable Elderly	48,499
50 - Personnel Costs	24 704
Total	31,704
Total 6023000000 - Home & Community Based Services	31,704
Fund Center: 6024000000 - Social Day Programs	804,221
9999999991000000092000 - FY19 NSIP	
52 - Supplies and Materials	44.007
Total	41,227
99999999910000000093000 - OLDER AMERICANS IIIC	41,227
52 - Supplies and Materials	122 500
Total	123,588
Total 6024000000 - Social Day Programs	123,588 164,815
Fund Center: 6025000000 - Aging and Disability Resource Center	104,815
9999999991000000081600 - FED FIN PARTICIPATN	
50 - Personnel Costs	60 000
51 - Contractual Services	69,262
52 - Supplies and Materials	36,000
	3,450

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	Laborate to the second second
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
99999999910000000093400 - SMP FY19	
51 - Contractual Services	2,033
52 - Supplies and Materials	2,033
Total	4,066
99999999910000000093500 - 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	
99999999910000000091200 - MCK 1 HUD COC FY19	
51 - Contractual Services	321,520
Total	321,520

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 51 - Contractual Services 229,995 Total 51 - Contractual Services 22,876 Total 22,876 999999999910000000091600 - ESG-FEDERAL FY19 51 - Contractual Services 51 - Contractual Services 45,000 999999999910000000091800 - PROJECT REVIVE FY19 51 - Contractual Services Total 44,568
Fund Center: 6026000000 - Community Partnerships 999999999910000000091300 - MCK 3 HUD COC FY19 51 - Contractual Services 229,995 Total 229,995 9999999991000000001500 - HUD PLANNING FY19 51 - Contractual Services 7otal 22,876 999999999910000000091600 - ESG-FEDERAL FY19 51 - Contractual Services 65,000 Total 65,000 999999999910000000001800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
9999999991000000091300 - MCK 3 HUD COC FY19 51 - Contractual Services Total 229,995 999999999910000000091500 - HUD PLANNING FY19 51 - Contractual Services Total 22,876 999999999910000000091600 - ESG-FEDERAL FY19 51 - Contractual Services Total 65,000 999999999910000000091800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
51 - Contractual Services 229,995 Total 229,995 99999999910000000091500 - HUD PLANNING FY19 22,876 Total 22,876 99999999910000000091600 - ESG-FEDERAL FY19 65,000 Total 65,000 99999999910000000001800 - PROJECT REVIVE FY19 44,568 Total 44,568 Total 44,568
Total 229,995 99999999910000000091500 - 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
Total 229,995 9999999991000000001500 - HUD PLANNING FY19 51 - Contractual Services 22,876 Total 229,876 99999999910000000001600 - ESG-FEDERAL FY19 51 - Contractual Services 65,000 Total 65,000 99999999910000000001800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
9999999991000000001500 - HUD PLANNING FY19 51 - Contractual Services Total 99999999991000000001600 - ESG-FEDERAL FY19 51 - Contractual Services Total 99999999991000000001800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total
Total 22,876 99999999910000000091600 - ESG-FEDERAL FY19 51 - Contractual Services 65,000 99999999910000000091800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
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
9999999991000000001600 - ESG-FEDERAL FY19 51 - Contractual Services 65,000 99999999910000000091800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total
Total 65,000 999999991000000091800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
Total 65,000 999999991000000091800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total 44,568
9999999991000000001800 - PROJECT REVIVE FY19 51 - Contractual Services 44,568 Total
Total 44,568
44,508
•
999999991000000092100 - Gateway Home
51 - Contractual Services 44,959
Total 44,959
999999991000000095700- 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	324_X		H W H- H
Fund Center: 6026000000 - Community Partnerships		4.1	
999999999920000000067900 - Emergency Assistance Prog	ram (EAP)		
51 - Contractual Services			11,128
Total			11,128
9999999992000000068000 - POINT IN TIME FY19			
51 - Contractual Services			15,000
Total			15,000
9999999993000000001500 - HEAD START FY19			
51 - Contractual Services			30,000
Total			30,000
9999999993000000001600 - 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			
999999999910000000092200 - CCRC Prof Dev-FED			
50 - Personnel Costs			57,034
51 - Contractual Services			9,000
Total			66,034
99999999910000000092300 - 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	F1 201	a Proposed
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	15	210,700
99999999910000000094700 - Apprenticeship Program		
51 - Contractual Services		50,000
Total		50,000
99999999910000000094800 - Nurse Family Partnership		33,000
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
99999999300000001700 - MENS FY19		•
51 - Contractual Services		15,000
la 3 Sa Total		15,000
9999999994000000019000 - Community		garan.
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	ill it seem in	
99999999910000000094000 - FFY18 Community <u>Development</u> Delopment Bl	ock Grant	
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 2600000000 - 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	7 May 1 may 3 may 1
Fund : 2600000000 - Grants-External	
Fund Center: 7300000000 - 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 2600000000 - Grants-External	477,256
Total 7300 - Circuit Court	477,256

Fund: 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	. 1 50 / 5 Kel
Fund Center: 7500000000 - States Attorney	
99999999100000000 51800 9 <u>2400</u> - DV Legal Assistant FY14 <u>FY19</u>	
50 - Personnel Costs	45,000 88,040
Total	<u>45,000</u> 88,040
9999999910000000 51900 92500 - Child Advocacy FY14 <u>FY19</u>	
50 - Personnel Costs	<u>135,257</u> 98,325
- Total	135,257 98,325
9999999992000000049400 <u>68500</u> - DC <u>DV</u> Victim Advocate <u>FY16</u> <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 2600000000 - Grants-External	<u>195,257</u> 2 52,372
Total 7500 - State's Attorney	<u>195,257</u> 252,372

Fund #14 - Grants Fund		
Department : 8888 - Contingency	Veryella electe	
Fund : 2600099999 - Cont-Grants	full endings agreement	
Fund Center: 8888000000 - Contingency	ALCHMAR ISH	19/05 5
99999999999999999999999999999999999999		
99 - Contingencies		5,000,000
Total		5,000,000
Total 8888000000 - Contingency		
Total 2600099999 - Cont-Grants		5,000,000
Total 8888 - Contingency		5,000,000
Total 14 - Grants Fund	<u>2</u>	2,732,305 22,478,999

Fund: 20 - Trust And Agency Multifarious					
Department : 1500 - Department of Police					
Fund: 5080000000 - TAMF					
Fund Center: 1521000000 - Operational Support				W +2	one to safe
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		 	EIM.		47,100
Total 1500 - Department of Police					47,100

Fund : 20 - Trust And Agency Multifatious	
Department : 7300 - Circuit Court	makely ky francez na = 7 mozi wyzaczaniana
Fund : 5080000000 - TAMF	4.1° (4.1°0500.0000.00.000
Fund Center: 7300000000 - Circuit Court	neggo ig sup of obogetime in the property
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

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> <u>398,000</u>
Total	<u>15,295,253</u> <u>15,593,253</u>
Total 1190000000 - Central Services	<u>15,295,253</u> <u>15,593,253</u>
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop 999999999999999999999999999999999999	
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	
99999999999999999999 - Administration	
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	
999999999999999999900 - Administration	
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		menter ac
Fund : 6020020000 - IS-Fleet Operations		
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	Jacobs of J	refer Steams
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	10, 14,	687,900
Total		1,596,753
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop		1,596,753
Total 6020020000 - IS-Fleet Operations	22,247,	337 22,545,337
Total 1100 - Department of County Administration	22,247,	337 -22,5 45,337
Total 21 - Fleet Operations Fund	<u>22,247,</u>	<u>337</u> 22,545,337

			•
Fund : 22 - Technology & Communications Fund			
Department : 2000 - Dept. of Technology & Communication Services			
Fund: 6030000000 - IS-Info Sys-Control			
Fund Center: 200000000 - Administration			4,8
99999999999999999999999999999999999999			
50 - Personnel Costs			1,230,690
51 - Contractual Services			2,175,261
52 - Supplies and Materials			901,717
58 - Expense Other		<u>16.</u>	<u>807</u> -616,807
99- Contingencies		<u>100,</u>	000 -600,000
Total		<u>4,424,47</u>	<u>′5</u> 4 ,924,4 75
Total 200000000 - Administration		4,424,47	<u> 5</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	6 6	_ 15 1	77 155
99999999999999999999999999999999999999			
50 - Personnel Costs			1,724,789
51 - Contractual Services			456,489
Total			2,181,278
Total 2011000000 - Project Management	100		2,181,278
Fund Center: 2021000000 - Public Safety		2.9	
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			2010 1 10 posecu
Department : 2000 - Dept. of Technology & Communication	n Services		
Fund: 6030000000 - IS-Info Sys-Control			
Fund Center: 2022000000 - Records Management			19:50 K
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			
99999999999999999999999999999999999999			
51 - Contractual Services			515,413
Total			515,413
Total 2030000000 - Copiers			515,413
Fund Center: 2031000000 - Server		This can be received	2-
99999999999999999999999999999999999999			
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			
999999999999999999900 - Administration			
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	and resulted. To an
Fund Center: 2032000000 - Service Desk	40.000
58 - Expense Other	18,290
Total	2,538,723
Total 2032000000 - Service Desk	2,538,723
Fund Center: 2041000000 - WAN	
99999999970000000022400 - Telephone Services 2041	400,000
51 - Contractual Services	180,000
69 - Operating Transfers	555,170
Total	735,170
99999999999999999999999999999999999999	5 124 5 4 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2
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	
99999999970000000022300 - Telephone Services 2042	
51 - Contractual Services	843,000
Total	843,000
99999999999999999999999999999999999999	
50 - Personnel Costs	715,204
51 - Contractual Services	1,887,06
52 - Supplies and Materials	102,10
58 - Expense Other	11,27
Total	2,715,64
Total 2042000000 - Radio Maintenance	3,558,64

Fund : 22 - Technology & Communications Fund			FY 20	19 Proposed
Department : 2000 - Dept. of Technology & Communication Services		. = ==		
Fund : 6030000000 - IS-Info Sys-Control				
Fund Center: 2043000000 - Telephone	PT VE	III Y	9 4	
999999999970000000022000 - Telephone Services 2043				
50 - Personnel Costs				200 200
51 - Contractual Services				398,300
52 - Supplies and Materials				1,338,173
58 - Expense Other				12,200
Total				17,604
Total 2043000000 - Telephone				1,766,277
Fund Center: 2060000000 - SAP Group			16	1,766,277
99999999999999999999999999999999999999			15	
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		05.00	4.00-	
Total 2000 - Dept. of Technology & Communication Services				5 ,504,367
Total 22 - Technology & Communications Fund		COLUMN TO LUMB OF THE PARTY OF	ATTENDED TO SERVICE AND ADDRESS OF THE PARTY	5,504,367
3, aminochons i unu		<u>25,00</u>	<u>4,367</u> -25	5,504,367

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	g 18() ×
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999990 - Administration	1000
50 - Personnel Costs	791,377
51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other 99 - Contingencies	113,736 7,705 <u>424,582</u> 7 43,582 100,000 319,000
Total	1,437,400 1,656,400
Total 1210000000 - Office of Risk Management	<u>1,437,400</u>
Total 6040010000 - IS-Risk-Admin	<u>1,437,400</u> <u>1,656,400</u>
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001800 - Risk Management General Liability (1703)	573,333
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)	4 00 4 00 6
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	1,990,00
Total	1,990,00
Total 1210000000 - Office of Risk Management	1,990,000
Total 6040040000 - IS-Risk-Prop Liab	1,990,000

	FY 2	019 Proposed
	7701	
1146		
		70,000
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		4,879,833
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		5,304,833
		5,304,833
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HZIVE 8	10,759,64	9 10,978,649

	•
und : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
und : 6050000000 - IS-Ben-Control	
und Center: 1170000000 - Office of Human Resources	
99999999970000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	80,000
51 - Contractual Services	320,000
Total	400,000
9999999997000000000000 - Supplemental Life Insurance	
51 - Contractual Services	442,800
Total	442,800
9999999997000000001000 - 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
999999997000000001200 - County Health Insurance (3400)	
51 - Contractual Services	57,628,965
Total	57,628,965
999999997000000048000 - Life Insurance	
51 - Contractual Services	456,000
Total	456,000
99999999999999999999999999999999999999	
58 - Expense Other 99 - CONTINGENCIES	<u>1,000,850</u> _1,807,000
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>
Fotal 1100 - Department of County Administration	61,246,635 62,052,785
Total 24 - Employee Benefits Self-Ins	<u>61,246,635</u> 62,052,785

	FY 2019 Proposed
Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	and an experience of the second
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	o adic desirate to symbol in
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	Se Agg
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 3,476,726</u>
99- CONTINGENCIES	2,200,000
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 Decision of the Control of the	686,158
Total 3151000000 - Utilities - Reclaimed Water	686,158
Fund Center: 3152000000 - Utilities - Maintenance	of the test property to the superpose
99999999999999999999999999999999999999	
51 - Contractual Services	1,229,376
50 - Personnel Costs	3,848,594
52 - Supplies and Materials	972,000
	572,000

FY 2019 Proposed Fund: 25 - Water & Sewer Operating Fund 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 9999999999999999999 - Administration 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 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 636,100 1,600,000 Total 636,100 1,600,000 Total 3155000000 - Utilities - Water Reclamation

Total 7600000000 - Water & Sewer Grant

636,100 1,600,000

636,100 1,600,000

Fund: 25 - Water & Sewer Operating Fund	Company of the Compan
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> 79,343,499

Fund: 26 - W&S Special Benefit Charges Fd		
Department : 3100 - Department of Public Works		
Fund: 7012000000 - W&S Special Benefit	and the second of	a 1565 - Fint
Fund Center: 3150000000 - Utilities - Adminstration & Technical S	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	AND DESIGNATION IN
999999999999999999900 - Administration	
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

an u 1 1 1 1 2 4 1	
Fund: 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	Para Contra
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	7,212,000,10
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
Total of the Boparation Live State of the St	

Fund: 27 - Watershed Protection & Restoration Fund	,	FY 2019	Proposed
Department : 7800 Soil Consum (en Veraldasi harasaranga.		
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District	ent oil symun de ceannage		
99999999999999999999999999999999999999			
50 - Personnel Costs			
51 - Contractual Services			16,847
Total			91,352
Total 7800000000 - Soil Conservation District			108,199
	in the		108,199
Total 7360000000 - Watershed Protection & Restoration Fund Total 7800 - Soil Conservation District		8:10	108,199
	To the Booth Manager of South		108,199
Total 27 - Watershed Protection & Restoration Fund		1	0,906,358

Fund: 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund: 7110000000 - Rec Fac Operating	The state of the s
Fund Center: 5040000000 - Golf Course Operations	
99999999999999999999999999999999999999	
	<u>0 500,000</u>
51 - Contractual Services	50, <u>000</u>
53 – CAPITAL OUTLAY	558,570
54 - Debt Service	
Total	<u>608,570</u> 1,058,570
Total 5040000000 - Golf Course Operations	<u>608,570</u> 1,058,570
	<u>608,570</u> 1,058,570
Total 7110000000 - Rec Fac Operating	608,570 1,058,570
Total 5000 - Department of Recreation & Parks	608,57 <u>0</u> 1,058,570
Total 28 - Recreation Special Facilities	<u>608,570</u> 4,09 6,370

FY 2019 Proposed Fund : 29 - Shared Seatic 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 999999997000000017500 - Shared Septic - Lyndonbrooks 128,100 51 - Contractual Services 5,050 52 - Supplies and Materials 7,500 58 - Expense Other 3,500 **Total** 9999999997000000017600 - Shared Septic - Brantwood 16,050 51 - Contractual Services 4,775 52 - Supplies and Materials 1,000 58 - Expense Other 1,000 **Total** 9999999997000000017700 - Shared Septic - Friendship Lakes 6,775 51 - Contractual Services 3,035 52 - Supplies and Materials 500 58 - Expense Other 2,740 Total 99999999970000000017800 - Shared Septic - Riggs Meadows 6,275 51 - Contractual Services 2,000 52 - Supplies and Materials 1,200 58 - Expense Other 3,500 Total 9999999997000000017900 - Shared Septic - Maple Ridge 6,700 51 - Contractual Services 52 - Supplies and Materials 4,050 1,525 58 - Expense Other 1,000 Total 6,575

Fund : 29 - Shared Septic	7 1 2010 1 10p0300
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000018000 - 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
9999999997000000024100 - 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

Department : 3100 - Department of Public Works	Fund :	29 - Shared Septic				
Fund Center: 3153000000 - Utilities - Shared Septic System 999999999970000000026100 - Shared Septic - Fulton Ridge 51 - Contractual Services 2,600 52 - Supplies and Materials 2,500 7,750	Depart	ment : 3100 - Department of Public Works				
999999999990000000026100 - 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 99999999997000000044100 - Shared Septic - Hopkins Choice 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 99999999999000000044100 - Shared Septic - Riverwood Farms 51 - Contractual Services 72,820 999999999999000000046100 - Shared Septic - Riverwood Farms 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 9999999999000000046200 - Shared Septic - Willowpond 51 - Contractual Services 2,600 52 - Supplies and Materials 3,000 56 - Expense Other 3,500 Total 9,9999999970000000046200 - Shared Septic - Willowpond 51 - Contractual Services 3,500 56 - Expense Other 3,500 Total 9,9999999970000000000000000000000000000	Fund:	720000000 - Shared Septic				
51 - Contractual Services 3,650 52 - Supplies and Materials 1,600 58 - Expense Other 2,500 Total 7,750 99999999997000000044000 - Shared Septic - Neshwalt Property 1,600 51 - Contractual Services 1,350 58 - Expense Other 3,500 Total 6,450 999999999990000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 999999999970000000046100 - Shared Septic - Riverwood Farms 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 9999999999970000000046200 - Shared Septic - Willowpond 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300	Fund (Center: 3153000000 - Utilities - Shared Septic System		1 4	100	
52 - Supplies and Materials 1,500 58 - Expense Other 2,500 Total 7,750 99999999999000000044000 - 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 9999999999000000048100 - Shared Septic - Riverwood Farms 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999999000000046200 - Shared Septic - Willowpond 51 - Contractual Services 2,600 52 - Supplies and Materials 3,000 54 - Expense Other 3,500 Total 99999999997000000046200 - Shared Septic - Willowpond 51 - Contractual Services 3,500 52 - Supplies and Materials 3,000 53 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 1,800 52 - Supplies and Materials 3,000 53 - Expense Other 3,500 54 - Expense Other 3,500 55 - Supplies and Materials 3,000 56 - Expense Other 3,500	99	999999970000000026100 - Shared Septic - Fulton Ridge				
58 - Expense Other 2,500 Total 7,750 9999999999970000000044000 - Shared Septic - Neshwalt Property 1,600 51 - Contractual Services 1,600 52 - Supplies and Materials 1,350 58 - Expense Other 3,500 Total 6,450 99999999999000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 99999999997000000046100 - Shared Septic - Riverwood Farms 72,820 52 - Supplies and Materials 19,800 58 - Expense Other 10,000 Total 102,420 9999999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100 58 - Expense Other 3,100 <td></td> <td>51 - Contractual Services</td> <td></td> <td></td> <td></td> <td>3,650</td>		51 - Contractual Services				3,650
Total 7,750 99999999997000000044000 - Shared Septic - Neshwalt Property 51 - Contractual Services 1,600 52 - Supplies and Materials 1,350 58 - Expense Other 3,500 Total 6,450 9999999999000000044100 - Shared Septic - Hopkins Choice 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 999999999970000000046100 - Shared Septic - Riverwood Farms 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 100,000 Total 100,000 Total 100,000 Total 100,000 Total 100,000 51 - Contractual Services 2,600 52 - Supplies and Materials 3,000 58 - Expense Other 3,500 Total 99999999997000000046200 - Shared Septic - Willowpond 58 - Expense Other 3,500 Total 6,400 99999999999000000000000000000000000		52 - Supplies and Materials				1,600
999999999990000000044000 - Shared Septic - Neshwalt Property 51 - Contractual Services 1,3600 52 - Supplies and Materials 1,3500 Total 6,450 999999999990000000044100 - Shared Septic - Hopkins Choice 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,5000 Total 14,925 999999999970000000046100 - Shared Septic - Riverwood Farms 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 9999999999990000000046200 - Shared Septic - Willowpond 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,5000 Total 6,400 9999999999900000000000000000000000		58 - Expense Other				2,500
51 - Contractual Services 1,600 52 - Supplies and Materials 1,350 58 - Expense Other 3,500 Total 6,450 999999999970000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 999999999990000000046100 - Shared Septic - Riverwood Farms 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 999999999990000000046200 - Shared Septic - Willowpond 2,600 52 - Supplies and Materials 3,500 58 - Expense Other 3,500 Total 6,400 9999999999700000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 53 - Expense Other 3,100 54 - Expense Other 3,100		Total				7,750
52 - Supplies and Materials 58 - Expense Other Total 99999999970000000044100 - Shared Septic - Hopkins Choice 51 - Contractual Services 52 - Supplies and Materials 58 - Expense Other Total 9999999997000000046100 - Shared Septic - Riverwood Farms 51 - Contractual Services 52 - Supplies and Materials 51 - Contractual Services 52 - Supplies and Materials 53 - Expense Other Total 99999999997000000046200 - Shared Septic - Willowpond 51 - Contractual Services 52 - Supplies and Materials 300 58 - Expense Other Total 99999999970000000046200 - Shared Septic - Willowpond 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other Total 99999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 51 - Contractual Services 3,100 58 - Expense Other 3,100	999	99999997000000044000 - Shared Septic - Neshwalt Property				
58 - Expense Other 3,500 Total 6,450 99999999970000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 9999999997000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999970000000046200 - Shared Septic - Willowpond 2,600 52 - Supplies and Materials 3,000 58 - Expense Other 3,500 Total 6,400 9999999999900000000000000000000000000		51 - Contractual Services				1,600
Total 6,450 99999999970000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 99999999970000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 52 - Supplies and Materials 300 52 - Supplies and Materials 300 53 - Expense Other 3,500		52 - Supplies and Materials				1,350
Total 6,450 99999999970000000044100 - Shared Septic - Hopkins Choice 4,725 51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 9999999997000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,000 52 - Supplies and Materials 300 58 - Expense Other 3,100		58 - Expense Other				3,500
51 - Contractual Services 4,725 52 - Supplies and Materials 6,700 58 - Expense Other 3,500 Total 14,925 99999999970000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 9999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		Total				6,450
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 99999999997000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 99999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100	999	99999997000000044100 - Shared Septic - Hopkins Choice	*			
58 - Expense Other 3,500 Total 14,925 9999999999970000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		51 - Contractual Services	·			4,725
58 - Expense Other 3,500 Total 14,925 9999999997000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 52 - Supplies and Materials 300 58 - Expense Other 3,100		52 - Supplies and Materials				6,700
Total 14,925 99999999997000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 72,820 52 - Supplies and Materials 19,600 58 - Expense Other 102,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 999999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 52 - Supplies and Materials 300 58 - Expense Other 3,100 Total 3,100		58 - Expense Other				
999999999970000000046100 - Shared Septic - Riverwood Farms 72,820 51 - Contractual Services 19,600 58 - Expense Other 10,000 Total 102,420 9999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 52 - Supplies and Materials 300 53 - Expense Other 3,100		Total			п	
52 - Supplies and Materials 52 - Supplies and Materials 58 - Expense Other 10,000 Total 99999999970000000046200 - Shared Septic - Willowpond 51 - Contractual Services 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 99999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 52 - Supplies and Materials 300 58 - Expense Other 51 - Contractual Services 3,800 52 - Supplies and Materials 300 58 - Expense Other 3,100	999	99999997000000046100 - Shared Septic - Riverwood Farms				<i>i</i>
52 - Supplies and Materials 19,600 58 - Expense Other 10,000 Total 102,420 99999999997000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		51 - Contractual Services				72.820
58 - Expense Other 10,000 Total 102,420 999999999970000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 2,600 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		52 - Supplies and Materials				
Total 102,420 99999999970000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 3,00 52 - Supplies and Materials 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		58 - Expense Other				-
999999999970000000046200 - Shared Septic - Willowpond 2,600 51 - Contractual Services 300 52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		Total				
52 - Supplies and Materials 58 - Expense Other 7otal 999999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 52 - Supplies and Materials 300 58 - Expense Other 3,500 1,800 51 - Contractual Services 300 51 - Contractual Services 300 300 300	999	9999997000000046200 - Shared Septic - Willowpond				•
52 - Supplies and Materials 300 58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		51 - Contractual Services				2.600
58 - Expense Other 3,500 Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		52 - Supplies and Materials				
Total 6,400 99999999970000000070200 - Shared Septic - Willow Ridge 1,800 51 - Contractual Services 300 52 - Supplies and Materials 300 58 - Expense Other 3,100		58 - Expense Other				
99999999970000000070200 - Shared Septic - Willow Ridge 51 - Contractual Services 1,800 52 - Supplies and Materials 300 58 - Expense Other 3,100		Total				
52 - Supplies and Materials 300 58 - Expense Other 3,100	999	9999997000000070200 - Shared Septic - Willow Ridge				<i>y</i>
52 - Supplies and Materials 58 - Expense Other 3,100		51 - Contractual Services				1.800
58 - Expense Other 3,100		52 - Supplies and Materials				-
Tatal		58 - Expense Other				
		Total				-

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	4 7 7 4
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
999999997000000076000 - 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
9999999970000000000100 - 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	
999999999999999999900 - Administration	
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 Septific					
Department : 3100 - Department of Public Works		· INSTR		-0 E 1	**************************************
Fund: 7200091000 - Shared Septic-Risk Pool Reserve					
Fund Center: 3153000000 - Utilities - Shared Septic System	Contract of the Contract of th	191	12.116.2	26)	
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	n Services		
Fund : 7410000000 - County Government BBI	Anie na		
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</u>	2 <u>,346</u> 555,170
Total 207000000 - Broadband		572	2 <u>,346</u> 555,170
Total 7410000000 - County Government BBI		572	2 <u>,346</u> 555,170
Total 2000 - Dept. of Technology & Communication Service	es	572	2,3 <u>46</u> 555,170
Total 30 - County Government BBI		572	2 <u>,346</u> 555,170

Fund : 31 - Non-County Covernment BB	FY 2019 Proposed
Department : 2000 - Dept. of Technology & Communication	Services
Fund : 7420000000 -Non-County Government BBI	(98 that an act admired for going har being
Fund Center: 2070000000 - Broadband	restated of them are selected
99999999999999999999999999999999999999	
50 - Personnel Costs	281,770
51 - Contractual Services	
52 - Supplies and Materials	113,100
58 – EXPENSE OTHER	160,300
69 - Operating Transfers	954,329 36 306 53 340
Total	<u>36,206</u> 53,240
Total 207000000 - Broadband	<u>1,545,705</u> 608,410
	<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> 608,410

Fund: 32 - Private Sector BBI Department: 2000 - Dept. of Technology & Communication Services	Commence of the Commence of th
Fund : 7430000000 - Private Sector BBI	
Fund Center: 2070000000 - Broadband	
999999999999999999900 - Administration	
50 - Personnel Costs	140,886
51 - Contractual Services	58,70
52 - Supplies and Materials	80,15
69 - Operating Transfers	<u>6,587</u> - 6,72
Total	286,323 286,46
Total 2070000000 - Broadband	<u>286,323</u> <u>286,46</u>
Total 7430000000 - Private Sector BBI	<u>286,323</u> <u>286,46</u>
Total 2000 - Dept. of Technology & Communication Services	<u>286,323</u> <u>286,46</u>
Total 32 - Private Sector BBI	<u>286,323</u> 286,46

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.

	Designation of the second	e athA . Poppobatupes	
	FY 2017	FY 2018	FY 2019
Revenues:	Actual	Estimated	Budget
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	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
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)	(1,322,757)	(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	FY2018	FY2019
Revenues:	Actual	Estimated	Budget
Local taxes	4 720 000	2.500.000	
700	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	<u>2,110,000 610,000</u>	1,869,444
Installment interest on community loans	27,190	75,000	75,000
Total Revenues	7,013,220	<u>5,785,000</u> <u>4,285,000</u>	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	0.479.447	0
Transfers out - debt service	(333,979)	<u>0</u> 4 78,447 (220,850)	(208 502)
Transfers out - interfund reimbursement	(684,664)	(466,274)	(208,592)
Total Other Financing Sources/(Uses)	(1,018,643)	(400,274) (687,124 208,677)	(452,010) (660,602)
		34-15 april 1920	
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>1,621,553 </u>	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	2,437,780
	b	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.

1	The late of the second second second second	FY2017	FY2018	FY2019
		Actual	Estimated	Budget
<u>D</u> Re	evenues:			
	Transfer tax	9,476,018	7,200,000	7,000,000
	County development tax	125,326	150,000	150,000
	Treasury Note Proceeds Interest on investments	0 (892,509)	1,669,000 1,500,000	759,00 0 1,500,000
	Miscellaneous	600	5,000	5,00
1	Total Revenues	8,709,435	<u>8,855,000</u> 10,524,000	8,655,000 9,414,000
E	expenses:	750	ingr_ te t an =	
	Agricultural land preservation program administration	257,982	289,240	375,70
	Agricultural land preservation board	300	500	1,30
	Support of EDA Ag Initiatives	122,000	122,000	122,000
	Tax credits	21,400	40,000	40,000
	Interest expense	0	0	
	Principal payments on debt	9,294,873	<u>5,502,738</u> 5,657,483	4,232,529
_	Interest payments on debt	5,479,845	<u>5,185,889</u> 5,201,222	5,077,092
1	Total Expenses	15,176,400	11,140,367 11,310,445	9,848,628
c	Other Financing Sources/(Uses):			resorturg, la
	Appropriation from fund balance	1,676,379	3,420,921 1,921,999	1,714,290955,2
	General fund chargeback	(372,871)	(360,469)	(320,662
	Transfers Out	(695,295)	(775,085)	(200,000
1	otal Other Financing Sources/(Uses)	608,213	2,285,367 786,445	1,195,628 434,628
c	CIP Components:			
	Capital Improvements	11,357,591	3,271,405 3,258,600	n the miles
	Installment purchase agreements	10,756,470	3,095,670	
T	otal CIP Components	(601,121)	(<u>175,735</u> 162,930)	
F	iund 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)	
	Prior Year Encumbrances Lapsed	6,913	0	Change I'm
	Less Appropriation from Fund Balance	(1,676,379)	(<u>3,420,921</u> 1,921,999)	(<u>1,714,290</u> 955,290)
F	und Balance - Ending	61,596,683	58,000,027 59,511,754	56,285,73 58,556,46
R	teserved for:			
	Accreted value zero coupon bonds	(38,581,913)	(38,581,913)	(38,581,913
_	Unrealizedgain/loss	(9,716,551)	(9,716,551)	(9,716,551
U	Inreserved fund balance	13,298,219	<u>9,701,563</u> 11,213,290	7,987,273 10,258,000

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	FY2018	FY2019
	Actual	Estimated	Budget
Revenues:			
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	9,569,036
	_		9,586,364
Total Revenues	5,738,606	10,024,407	9,569,036
			9,586,364
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
			9,586,364
CIPARMANT NATURE OF TRANSPORT			
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.

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	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
Revenues:			
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
		8-1,	
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)
Cott tast en tra		in in Edit	at a man
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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:	P20 (4.5)			* - W
Developer Contributions-Mitigation	(c.) (c.)	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	475,587
Total Revenues		35,895	180,665	658,087
MRC421 OC FORESTA	21 TO V		= = =	
Expenses:				
Forest Mitigation (DRP)		267,957	558,448	629,103
Total Expenses		267,957	558,448	629,103
100 SEE 208.558	- E 1 - E			r perpenyil
Other Financing Sources/(Uses):				
Transfers Out		(1,306,618)	feeseUpersone 0	3137 1384 O le 0
General Fund Chargeback		(44,589)	(55,166)	(28,984)
Total Other Financing Sources (Uses)		(1,351,207)	(55,166)	(28,984)
Fund Balance:			and marin than the	
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:		and the same of th	
Property Tax Increment	54,526	4 63,584	1,055,000
Interest on Investments	15,652	15,000	15,000
Total Revenues	70,178	478,584	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)	θ	(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	0
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:		Jan Anna	
Application Fee/Reimbursement	0	100.554	45.000
Incremental Property Tax per Proposed Budget	<u>54,526</u>	463.584	1,055,000
Additional Estimated Incremental Tax Revenue	. 0		1,222,403
Special Tax	525.000	1,002,000	0
Interest on Reserve Funds	14.220	190,000	165,000
Total Revenues	593,746	1,756,138	2.487,403
CONSTRUCTION AND AND AND AND AND AND AND AND AND AN		开始设计	A websit
Expenses:			
Bond Principal Payments	20.000	40,000	65,000
Bond Interest Payments	202.549	1,011,605	1,010,000
Contractual Services	29,147	148,000	230,000
Total Expenses	251,696	1.199.605	1,305,000
0.366.			as Circumbano
Other Financing Sources/(Uses):			
Debt Service Reserve Fund	0	3,921,283	0
Administrative Expenses Fund	00	100,000	0
Transfer Out for Fire Equipment	0	0_	(175.000)
Appropriation to Fund Balance	0	0	(1,007,403)
Total Other Financing Sources/(Uses)	ertül <mark>0</mark> fest	4.021.283	(1,182,403)
1,244.754 2,264,446 8,264.4			g-Pund-Baiser
Fund Balance:			
Beginning Fund Balance	1.731,413	2,073,463	6,651,279
Appropriation to Fund Balance	0	0	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</u> 15,000
Total Revenues	525,000	1,002,000	<u>0 15,000</u>
Expenses:	0	0.1.003.000	0 15,000
Bond Interest Payments	0	<u>0</u> 1,002,000	
Total Expenses	0	<u>0</u> 1,002,000	<u>0</u> 15,000

Ending Fund Balance	<u>0</u> 525,000	<u>0</u> 525,000	<u>0</u> 525,000
Net Change from Current Year Operations	<u>0 525,000</u>	0	0
Beginning Fund Balance	0	<u>0 525,000</u>	<u>0 525,000</u>
Fund Balance:			
TOTAL			
TOTAL OTHER FINANCING SOURCES/(USES)	(525,000)	(1,002,000)	
Transfers Out	(525,000)	(1,002,000)	
OTHER FINANCING SOURCES/(USES):			

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.

The territorial Control	FY2017	FY2018	FY2019
<u>。特征的对抗数据目的现在分类的对抗的关节。</u>	Actual	Estimated	Budget
Revenues:			200801
Bond Proceeds	0	0	2 000 000
Total Revenues	0	0	2,000,000
096,46 ° pr. 51p i	670,92	<u> </u>	2,000,000
Expenditures:			
Debt Interest Payments	934,397	1 701 072	2.000.000
Contractual Expenses		1,701,073	2,000,000
Total Expenditures	152,103	407,473	3,000,000
Total Experiences	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:		DW mmp2 o m.	- A. Talana
Beginning Fund Balance	2	(05.000)	
Net Change from Current Year Operations	0	(95,033)	(95,033)
Ending Fund Balance	(95,033) Q	0	0
Lituing 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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues Speed Camera Fines		1,105,809 15,255	1,204,147 15,000	1,653,369 15,000
Other Total revenues		1,121,064	1,219,147	1,668,369
Expenditures Public Safety	<u> </u>	727,922	772,399	968,369 968,369
Total expenditures Excess (deficiency) of revenues over expenditu	res	727,922 393,142	772,399 446,748	700,000
Other Financing Sources (Uses) Appropriation from fund balance Transfers out		0 (17,740)	0 (168,200)	(700,000)
Total other financing sources (uses)		(17,740)	(168,200) 278,548	(700,000)
Net change in fund balance Prior year fund balance		375,402 848,670	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.

The second secon		veirir le onerators at	nicaminal History
A Various to an Army	FY 2017	FY 2018	FY 2019
Revenues:	Actual	Estimated	Budget
Contributions			
Total Revenues	49,491	99,100	99,100
Total Nevertues	49,491	99,100	99,100
Expenses:			E Little
Administrative/Operating Costs	21,348	52,000	00.100
Total Expenses	21,348	52,000	99,100 99,100
Fund Balance:			
Beginning Fund Balance	327,480	255 600	
Net Change from Current Year Operations	•	355,623	402,723
Ending Fund Balance	28,143	47,100	0
The second secon	355,623	402,723	402,723
		Telephon Physics and Proceedings	No. of the last of

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:		z infesseri - grace	a pra nek
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	398,000 100,000
Total Expenses	15,393,310	17,867,278	22,545,337 22,247,337
Other Financing Sources/(Uses):			II - 28 11 1
Appropriation from Fund Balance	0	0	3,262,127
Capital Contributions Received	198,874	0	0
Transfer to General Fund	(24,118)	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)	NA (2,683,392)
Unassigned	7,419,169	7,660,004	<u>4,397,877</u>

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 16,879,762
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 25,004,367
Expenditures:			wantfood
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 U STAN			100,000
Total Expenditures	22,820,738	23,798,303	24,949,197
revenue n astava		(Example two cases)	24,449,197
Other Financing Sources/(Uses): Transfers Out	/E7E 000)	/F7F 000\	/FFF 170\
Total Other Financing Sources/(Uses)	(575,000) (575,000)	(575,000) (575,000)	(555,170) (555,170)
Attaches Third long Sources (Coses)	(373,000)	(373,000)	(333,170)
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)	(462,379)	NA (462,379)	NA (462,379
<u>Unassigned</u>	<u>1,512,538</u>	2,560,529	2,098,082

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 pay for 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 CL
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	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
County Charges	9,411,505	10,058,238	10,068,898 <u>9,849,898</u>
Affiliated Agencies Charges	569,130	685,850	664,690
Interest Income	49,291	14,000	20,000
Insurance Recoveries	216,420	280,000	225,061
Other Revenue	61,279	- 0	0
Total Revenues	10,307,625	11,038,088	10,978,649 <u>10,759,649</u>
Expenditures:			
Claims Cost			
Claims	6,242,819	6,917,470	7,340,000
Insurance Premiums	1,030,806	1,480,000	1,580,000
Other Operating Expenses	295,826	371,941	402,249
Administrative Costs			
Interfund Transfer to General Fund	458,019	446,316	416,260
Other Administrative Costs	907,787	840,414	921,140
Contingency	0	0	319,000 - <u>100,000</u>
Total Expenditures	8,935,257	10,056,141	10,978,649 <u>10,759,649</u>
1 -			
Fund Balance:			
Beginning Fund Balance	(1,431,746)	(59,378)	922,569
Change - Current Year Operations	1,372,368	981,947	0
Fund Balance - Ending (Unrestricted)	(59,378)	922,569	922,569
ASSIGNED (FY17 ENCUMBERED)	<u>(25,734)</u>	<u>NA (25, </u>	734) <u>NA (25,73</u>
UNASSIGNED	(85,112)	896,835	<u>896,835</u>

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:			Listandique	Budget
County Charges		36,884,117	43,505,576	42,860,015 <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	in C++	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>61,246,6</u> 3
Expenses:	- total Said			25 WELL
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	1 -0	53,217,360	57,169,375	62,052,78 5 <u>61,246,635</u>
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	manuscribber 0
Fund Balance - Ending (Unrestricted)	(741, Jan 17	2,107,893	6,544,405	6,544,405
Assigned (FY 17 Encumbered)	195.774	<u>(9,187)</u>	NA (9,187)	-NA (9,178)
UNASSIGNED	(21,12)	<u>2,098,706</u>	6,535,218	6,535,218

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

neral tax dollars.	FY 2017	FY 2018	FY 2019
	Actual	Estimated	Budget
	AGGGG		Control of the same
evenues:	25,062,091	25,190,000	25,300,000
Water Use Charge	32,003,238	33,000,000	33,160,000
Sewer Use Charge	1,433,955	1,500,000	1,600,000
Fire Protection Charge	1,951,821	1,800,000	2,200,000
Industrial Waste Surcharge	862,851	900,000	975,000
Water and Sewer Penalty	337,040	550,000	700,000
Special Charges	91,171	42,000	50,000
Water Connections	110,000	103,000	110,000
W&S Capital Project Pro-rata		320,000	1,200,000
Water Reclamation	319,417	23,000	25,000
Interest on Investments	171,457	25,000	1,600,000
Grant Revenues	0	1,025,000	1,126,500
Other Revenues	833,336	64,453,000	68,046,500
Total Revenues	63,176,377	64,455,000	The second of the second
Expenses:		44.047.472	14,188,488
Personnel Costs	13,075,057	14,017,473	3,065,000
Utilities _	2,540,009	2,758,500	3,459,123
Contract Services	2,824,504	2,731,726	4,000,000
Sludge Hauling	2,861,485	3,600,000	3,176,500
Supplies/Inventory	2,167,907	2,780,946	744,500
Chemicals	150,594	783,000	
	1,550,650	1,697,123	1,773,900
Vehicle Maintenance	3,908,606	4,162,719	4,766,602
Pro-Rata Share	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	0	0	636,100 1,600,000
Grant Expenses	333,342	1,060,323	1,437,143
Other Expenses	0	0	2,200,000
Contingency	58,558,640	64,442,424	78,379,599
Total Expenses	56,523,73	1 571=	79,343,499
Other Financing Sources/(Uses):			40 222 000
Appropriation from Fund Balance	0	0	<u>10,333,099</u> 11,296,999
Transfer to Fund 7012	0	(20,050,000)	11,296,999
Total Other Financing Sources/(Uses)	0	(20,050,000)	11,290,393
and the same			00.005.740
Net Assets:	39,327,427	43,945,164	23,905,740
Beginning Net Assets	4,617,737	(20,039,424)	I I I I I I I I I I I I I I I I I I I
Net Change from Current Year Operations	0	0	(<u>10,333,099</u> 11,296,9
Less Appropriation from Fund Balance Net Assets - Ending	43,945,164	23,905,740	13,572,641- 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:	AGD SE	Actual	Estimated	Budget
Water & Sewer Ad Valorem Water Front Foot Benefit Charges		32,669,952 240,728	34,008,000 241,000	34,500,000
Sewer Front Foot Benefit Charges Water In Aid of Construction Charges Sewer In Aid of Construction Charges		1,378,377 677,880	1,229,000 971,000	200,000 1,200,000 850,000
Interest on Investments Amortization of Premium		1,064,645 648,323	947,000 1,307,000	900,000
Penalty and Interest Other Revenue		2,972,720 72,094 994,138	328,500 26,000	500,000 50,000
Total Revenues			208,000	200,000
		40,718,857	39,265,500	39,800,000
Expenses: Capital Projects		10,217,404		it skarrandi v 10. os asti
Bond Interest Payments State Loan Interest Payments		12,494,041 659,088	10,200,000 9,320,418	10,200,000 10,535,281
Bond Sale Expense Depreciation Expense		699,383 22,102,094	617,798 790,600 22,226,000	545,433 800,000
Other Financial Matters Total Expenses	T. NO	1,556,211	500,000	22,200,000 500,000
ELOGRAPSE AREA -		47,728,221	43,654,816	44,780,714
Other Financing Sources/(Uses): Capital Contributions Appropriation from Fund Balance Transfer from Water/Sewer Operating Fund		5,876,440 0	3,450,800 0	3,000,000 1,980,714
otal Other Financing Sources/(Uses)	333.63	0 F 976 440	20,000,000	0
		5,876,440	23,450,800	4,980,714
let Assets: Beginning Net Assets Net Change from Current Year Operations Appropriation from Fund Balance		520,582,926 (1,132,924)	519,450,002 19,061,484	538,511,486 0
et Assets - Ending		519,450,002	0	(1,980,714)
Less: Investment in Fixed Assets Less: Restricted Net Assets		(390,730,155) (27,389,207)	538,511,486 (390,730,155)	536,530,772 (390,730,155)
restricted Net Assets (Water/ & Sewer Use Only)	ni	101,330,640	(27,389,207) 120,392,124	(27,389,207) 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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:		10000000000000000000000000000000000000	
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.

TANK KANDAN BANDARA BA		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	it of the se	1,260,820	1,181,926	300,000
Expenses:				y amagical has
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	panacai.	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 Operation	ons	(1,471,197)	(971,784)	(308,570)
622 642 A			mistes knut m.	(758,570)
Ending Fund Balance	. 1 25511	(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
Depreciation Expense	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.

11 EV 12		<u>229,522</u> 235,2	217,8512	
ding Fund Balance	Sid VED,	235,229	223,558	206,382
	14			F todahan kulif
15.45		6,519 812)	(1-)0, 1)	<u> </u>
Net Change from Current Year Ope	rations	(812	(11,671)	0 (17,176) 0
LESS APPROPRIATION FROM FUND BALAN		<u>0</u>	<u>0</u>	<u>(17,</u> 176)
			235,229	223,558
Beginning Fund Balance		236,041	235,229 229,522	223,558 217,85
Fund Balance:				
indicated (Uses)		5,707	0	0 (17,176) 0
Total Other Financing Sources/(Uses)	912,382	<u>0</u>	<u>0</u>	(17,176)
TRANSFERS OUT	J.L.D. Ta	0		A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Interest on Investment		5,707	0	0
APPROPRIATION FROM FUND BALANCE		<u>0</u>	<u>o</u> .	17,176
Other Financing Sources/(Uses):				
200	COD II		= Tellities	1912
Total Expenses		569,591	586,671	555,170
Operating Expenses		569,591	586,671	555,170
Expenses:				
- A.(C) F (Sacute)	NÇ KACK			555,170
iotal nevenues	0	563,072	575,000	555,170 572,346
APPROPRIATION FROM FUND BALANCE Total Revenues		<u>0</u>	<u>0</u>	17,176
Chargebacks	CORT II	563,072	575,000	555,170
Revenues:			The second of th	and the constant
Parameter 1		Actual	Estimated	Budget
		FY 2017	FY 2018	FY 2019

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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			Sec.
Broadband (Fees & Charges)	1,395,270	1,488,320	1,545,705 608,410
Total Revenues	1,395,270	1,488,320	<u>1,545,705 608,410</u>
145 ET 1100 ET			
Expenses:			
Operating Expenses	88,275	586,671	555,170
Appropriation to Fund Balance	<u>0</u>	<u>0</u>	<u>954,329</u>
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>O</u>	<u>0</u>	<u>(954,329)</u>
Total Other Financing Sources (Uses)	0	(26,860)	(<u>990,535</u> <u>36,206</u> <u>53,240</u>)
Established			colla
Fund Balance:	618,235	1,925,230	2,800,019
Beginning Fund Balance	1,306,995	874,789	954,329 0
Net Change from Current Year Operations 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	FY 2018	FY 2019
		Actual	Estimated	Budget
Revenues:	The second second second second		Estimated	Buaget
Broadband (Fees & Charges)		200,802	231,651	254,666
Appropriation from Fund Balance		0	0	31,657-31,799
Total Revenues		200,802	231,651	254,666 286,32
			232,032	286,465
Expenses:				
Operating Expenses		67,540	270,739	270 726
Total Expenses		67,540	270,739	279,736 279,736
Other Financing Sources/(Uses): APPROPRIATION FROM FUND BALANCE Transfers In Transfers Out		<u>0</u> 68,329 0	<u>0</u> 0 (3,340)	<u>31,657</u> 0 (<u>6,587 6,729)</u>
Fotal Other Financing Sources (Uses)		68,329	(3,340)	25,070 (6,587 6,729)
-und Balance:				95.181-81
Beginning Fund Balance		(148,843)	52,748	10,320
LESS APPROPRIATION FROM FUND BALANCE		<u>0</u>	0	
Net Change from Current Year Operations		201,591	(42,428)	(<u>31,657)</u> (<u>0</u> <u>31,657</u> 31,799)
nding 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
er a tributary to the Patapsco River.	Total	1,715	0	1,715	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)	В	1,535	100	1,635	1,635
A project for the design and construction of a eplacement structure for the Pindell School Road pridge 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
	Р	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	Р	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

April 23, 2018 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	E	1,580	300	1,880	1,880
A project for specialized renovation items for bridges and retaining walls throughout the County.	F	516	0	516	516
	Tota	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.	· E	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	. В	350	50	400	400
replacement structure for the Carroll Mill Road bridge over Benson Branch.	Total	350	50	400	400
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning	Б	1,550	0	1,550	1,550
and development of new retaining walls.	G	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

April 23, 2018

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
		12,507	1,825	14,332	14,332
В	BONDS	42	0	42	42
D	DEVELOPER CONTRIBUTION		260	5,010	5,010
G	GRANTS	4,750		0.0000000	530
0	OTHER SOURCES	500	30	530	
P	PAY AS YOU GO	2,155	300	2,455	2,455
Total	FAT AG TOO CO	19,954	2,415	22,369	22,369

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER			Budget	Aprilance Sometic	- Otal
A project for design and construction of a	В	27,076	250	27,326	27,32
facilities for training of public safety employees.	т	250	0	250	·
C0214 FY199- CATEGORY CONTINGENCY FUND	Total	27,326	250	11 11	25
THE JUNG IS DESIGNED FOR USE OF CHAPTER	G	68,658		27,576	27,57
costs are higher than originally estimated			0	. 68,658	68,658
contributions from grants vary from projections, or engineering must be advanced from future years to	0	1,100	0	1,100	1,10
ule present riscal vear for critical program nearly u					
subject to Council approval. C0256 ENVIRONMENTAL ASSESSMNT	Total	69,758	0		
CONTINGENCY FUND	Р	546		69,758	69,758
Evaluation of environmental conditions of property and buildings which become available for purchase	-	546	0	546	546
ULUSE DROFTO A specific capital project being					
established or which are part of an existing project. C0285 FY2002 US1 CORRIDOR REVITALIZATION	Total	546	0	546	
7 DIDIECT to DIST degran and implement a series of	В	1,250			546
streefscape, pedestrian, bicycle, transportation and public green space improvements on public property	G	•	0	1,250	1,250
the US1 Corridor.		1,000	-174	826	826
	0	1,200	-590	610	610
C0286 FY2002 BUS STOP IMPROVEMENTS	Total	3,450	-764	2,686	2,686
A project to implement a series of systemic mprovements to Howard Transit bus stops.	В	. 320	0	320	
	G	892	0		320
	0	245		892	892
	P		0	245	245
	10	262	0	262	262
0287 FY2002 COMMUNITY RENEWAL / NHANCEMENTS	Total	1,719	0	1,719	1,719
project to design and implement a parise of	В	895	0	895	
edestrian improvements, streetscape hancements and repair or enhancement of public	G	100	0	100	895
een spaces.	0		· ·	100	100
pril 23, 2018	0	44	0	44	44

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	£	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 A project to renovate and replace the existing-	8	112,895	9,500	403,395	103,385
courthouse.	Þ	985	0	985	985
	Total	413,880	- 9,500	104,380	104,380
C0298-FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and imploment	₽	700	9	700	700
improvements, including sidowalks, landscaping, street trees, median and gateway enhancements-	G	50	-50	9	0
within public right of way and to develop a corridor- design manual to guide site design on adjacent-	Đ	100	-100	0	0
properties.	₽	200	9	200	200
4	Total	1,05 0	-150	900	900
C0299 FY2005 WASTE MANAGEMENT- IMPROVEMENTS	₿	5,269	Đ	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	0	200	200
	-Total	23,0 66	2,640	25,70 6	25,706
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE- UPGRADES	₽	20,55 1	2,500	23,051	23,051
This project covers security, infrastructure hardware- and network upgrades, as well as life-cycle-	₽	885	9	885	885
replacement.	Total	21,436	2,500	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM- ENHANCEMENTS	8	14,250	5,850	20,100	20,100
Enhancements to 800 MHz Motorola Astro trunking- radio-system-for Public Safety.	Ŀ	10,400	0	10,400	10,400
	θ	500	0	500	500
	Total	25,15 0	5,850	31,000	31,000

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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	P	350	Ω	350	350
green spaces.	Total	1,389	0	1,389	1,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing	В	112,895	<u>-14,000</u>	98,895	98,895
courthouse.	면	985	Q	<u>985</u>	<u>985</u>
H-11	Total	113,880	<u>-14,000</u>	99,880	99,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping.	В	700	Ω	700	700
street trees, median and gateway enhancements	G	<u>50</u>	<u>-50</u>	Ω	Ω
within public right-of-way and to develop a comdor design manual to guide site design on adjacent	Ω	100	<u>-100</u>	Q	Q
properties.	P	200	0	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	Q	<u> 17,597</u>	2,640	20,237	20,237
Facility, New Cut and Carrs Mill Landfills.	P	200	Q	200	200
	Total	23,066	2,640	25 <u>,706</u>	<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>	885	٥	885	<u>885</u>
replacement.	<u>Total</u>	<u>21,436</u>	2,500	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS ENDANGEMENTS	В	. 14,250	<u>5,850</u>	20,100	20,100
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	L	10,400	Q	10,400	10,400
	Ω	<u>500</u>	G Q	500	500
	Total	25,150	<u>5,850</u>	31,000	<u>31,000</u>

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Project Information	Funding Source Price	or Appropriation	Fiscal 2019 Budget	Total Appropriation	-Total
CO312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	В	10,060	- 0	10,060	10,060
The County currently is utilizing SAP ERP software olution as the system of Financial Accounting,	C	5,530	0	5,530	5,530
Purchasing and Utility Water and Sewer billing.	P	2,700	0	2,700	2,700
CO313 FY2008 ENVIRONMENTAL COMPLIANCE	Total	18,290	0	18,290	18,290
CONSTRUCTION	₽	12,229	-0-	12,229	12,229
r project to support environmental compliance- ctivities for County Facilities.		P	200	0	-200
20345 FV0000 PUPLIO O SEEED! OVOYTH	- Total	-12,429	- 0	12,429	12,429
0315 FY2009 PUBLIC SAFETY SYSTEM NHANCEMENTS	₽	4,770	900	5,670	5,670
nis project will provide a variety of functionality nhancements for the County's existing Public afety System:		0	950	0	950
	Total	5,720	900-	6,620	6,620
03 17 FY2013 SYSTEMIC FACILITY MPROVEMENTS	B	46,775	13,730	60,505	60,505
project to improve or upgrade the physical plant of iblic buildings, their equipment and systems, to	<u>L</u>	15,000		15,000	15,000
place plants/systems which have deteriorated syend routine maintenance or provide for system	Q	64	-0-	64	64
anagement initiatives.	₽	-3,000		3,000	3,000
	Total	-64,839	13,730	78,569	78,569
0319 FY2010 TAX INCREMENT FINANCING- ROJECTS project for funding of tax increment financing	TIF	120,000		120,000	-120,000
rojects.	Total	120,000		120,000	120,000
0322 FY2012 CENTRAL FLEET SYSTEMIC PROVEMENTS and FUEL SYSTEM	В	4,421		4,421	4,421
nis is a project to fund improvements to the ounty's fuel storage/dispensing/menitoring	L	1,000	0	1,000	1,000
rstems, and to improve or upgrade the physical- ant of Fleet Equipment.	0	600	0	600	600
•	Total	6,021		6,021	6,021

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	В	10,060	Ω	10,060	10.060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting.	<u>C</u>	<u>5,530</u>	Ω	<u>5,530</u>	<u>5,530</u>
Purchasing and Utility Water and Sewer billing.	면	2,700	Ω	2,700	2,700
	<u>Total</u>	<u>18,290</u>	<u>0</u>	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	В	12,229	Q	12,229	12,229
A project to support environmental compliance activities for County Facilities.	P	200	Q	200	200
	<u>Total</u>	12,429	Q	12,429	12,429
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	В	4.770	900	5.670	<u>5.670</u>
This project will provide a variety of functionality enhancements for the County's existing Public	Ω	950	0	950	950
Safety System.	<u>Total</u>	<u>5,720</u>	900	6,620	<u>6,620</u>
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	В	<u>46,775</u>	<u>18,015</u>	<u>64,790</u>	64,790
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to	L	<u>15,000</u>	Ω	15,000	<u>15,000</u>
replace plants/systems which have deteriorated beyond routine maintenance or provide for system	Ω	64	Q	64	64
management initiatives.	P	3,000	Ω	3,000	3,000
	<u>Total</u>	64,839	<u> 18,015</u>	<u>82,854</u>	82,854
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	IE	120,000	Ω	120,000	120,000
A project for funding of tax increment financing projects.	Total	120,000	Q	120,000	120,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	В	4,421	Ω	4,421	4,421
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring	T	1,000	٥	1,000	1,000
systems, and to improve or upgrade the physical plant of Fleet Equipment.	Ω	<u>600</u>	Q	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
TO UTTWOOK	D . 145		0	145	145
0324 FY2012 GEODETIC NETWORK- NUTOMATION A project to purchase survey global positioning-	p 290		_0		290
Note: A purchase survey global perment. Stem (GPS) and digital survey equipment.	Total 435		0	435	435
C0327 FY2013 ENTERPRISE CONTENT	B 750		0	750	750
hanAGEMENT (ECM) he ECM will remove critical strain from the existing	P		_0	1,846	1,846
na Ecit will terrieve - mail system and replace our outdated records- management system.	Total 2,596		0	2,596	2,596
C0329 FY2012 ENERGY	В 250		-0	250	250
MANAGEMENT/MPROVEMENTS A project to develop a 5 10 year business plan for-	P 650-		-0	650	650
energy performance optimization.	Total 900		0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT	R 200		0	200	
ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently.	Total 200			200	200
designated as Lot D in Ellicott City. C0332 FY2014 BUS STOP IMPROVEMENTS	B240-		0	240	240
C0332 FY2014 BUS STOP MIFROVE METER TO A project to implement a series of systemic improvements to the Regional Transportation	G 200		0	200	200
Agency (RTA) bus stops.	P 620		50	670	670
	Total 1,060		- 50 -		1,110
C0333 FY2015 DETENTION CENTER-	B 11,751		- 0	11,751	11,751
RENOVATIONS					
severe challenges and regulatory mandates that	Total 11,751		0	11,751	11,751
expansion of the Detention Center. C0334 FY2014 EMERGENCY ALTERNATIVE	B 1,000)	0	1,000	1,000
POWER Relative to County facilities, implement a program to	G300)		300	300
onsular containing or operations during- purposes relative to essential functions during- various emergency scenarios and make the necessary hardware medifications.	Total 1,30	0	0	1,300	1,300

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Project Information C0324 FY2012 GEODETIC NETWORK	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
A project to purchase suprov global and the	В	145	Budget 0		
system (GPS) and digital survey equipment.	P	290	Q	290	1 <u>.</u> 25
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)	Total	435	0	435	
The ECM will remove critical strain from the existing email system and replace our outdated records	B. P.	750	Q	<u>750</u>	Z
nanagement system. 20329 FY2012 ENERGY	Total	1.846 2.596	Ω	1.846	1,84
MANAGEMENT/IMPROVEMENTS	В	250	<u>ο</u> Ω	2 <u>,596</u> 250	2,59
nergy performance optimization	P	<u>650</u>	Q	650	2 <u>5</u>
0331 FY2014 ELLICOTT CITY PARKING LOT	Total	900	Q	900	900
project to plan, design and implement a set of aprovements to publicly owned land currently esignated as Lot D in Ellicott City.	R	<u> 200</u>	Ω	200	20
0332 FY2014 BUS STOP IMPROVEMENTS project to implement a series of systemic	<u> Total</u>	200	Q	200	20
percy (RTA) bus stops	В	240	Ω	240	240
	G P	200	Q	200	200
333 EV2045 DETENTION	Total	<u>620</u> 1.060	50	<u>670</u>	<u>670</u>
2333 FY2015 DETENTION CENTER ENOVATIONS			50	1,110	1,110
e Department of Corrections currently is facing vere challenges and regulatory mandates that ist be resolved through the renovation and	В	<u> 11,751</u>	<u>-1.000</u>	<u> 10,751</u>	10.751
pansion of the Detention Center. 334 FY2014 EMERGENCY ALTERNATIVE WER	<u> Iotal</u>	11,751	-1,000	10.751	40 754
Trivers, lative to County facilities, implement a program to sure continuity of operations in County facilities for poses relative to essential functions during jous emergency speakes and parties the	В	1,000	Q	1.000	10,751 1.000
	G	300	Q	300	300
essary hardware modifications.	<u>Total</u>	1,300	<u>0</u>	1,300	1.300

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
A-project to renevate and expand the facilities for the	p	50	0	50	50
Department of Community Resources and Services DCRS1.	Total-	500	1,400	1,900	1,900
C0336 FY2014 LANDFILL RESOURCE	B-	400	0		400
Arthrosement: A project for the design and construction of resource Approyements at the Alpha Ridge Landfill and	P				100
Resident's Recycling and Demonstration Center.	Total		0	500	500
C0337 FY2014 ELLICOTT-CITY IMPROVEMENTS	B -	1,700	0		1,700
This is a project to provide a variety of repairs and mprovements to public infrastructure and address	D-	0	165	165	165
other community improvements and to make- mprovements to the downtown and historic district of	G-	170	1,250	1,420-	1,420
he Howard County Seat.	Q-	5	0	5	5
	<u>p</u> .		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-	0	10,000		10,000	10,000
The Broadband-Installation project will extend- services to various non-county government-					
organizations including adding facilities to our fiber network	Total	10,000		10,000	10,000
C0340 FY2015 BROADBAND INSTALLATIONS- NON-GOVERNMENT The Broadband Installation project will extend-	0	10,000		10,000	10,000
services to non government facilities to our fiber- network	Total	10,000		10,000	

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0335 FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS	В	450	2,400	2,850	2.850
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	Р	<u>50</u>	Q	<u>50</u>	50
C0336 FY2014 LANDFILL RESOURCE	<u>Total</u>	<u>500</u>	2,400	2,900	2,900
MANAGEMENT A project for the design and construction of resource	В	400	Ω	400	400
improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	Р.	100	Q	100	100
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS	<u>Total</u>	<u>500</u>	Q	500	500
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 other community improvements and to make	D	Ω	<u>165</u>	<u> 165</u>	165
improvements to the downtown and historic district of the Howard County Seat.	Ð	.170	1,250	1,420	1,420
	Ω	5	Ω	5	5_
	면	1,000	Ω	1,000	1,000
	R	1,500	Ω	1,500	1,500
C0220 EV004E DEGADE 4112 1112	Total	<u>4,375</u>	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	Ω	10,000	<u>-7,000</u>	3,000	3,000
additional county facilities to our fiber network. C0339 FY2015 BROADBAND INSTALLATIONS	<u> Total</u>	10,000	-7,000	3.000	3,000
NON-COUNTY GOVERNMENT The Broadband installation project will extend	Ω	10,000	-5,000	5,000	5,000
services to various non-county government organizations including adding facilities to our fiber network.					
C0340 FY2015 BROADBAND INSTALLATIONS	<u>Total</u>	10,000	<u>-5,000</u>	5,000	5,000
NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber	Ω	10,000	<u>-8,000</u>	2,000	2,000
network.	<u> Iotal</u>	<u> 10,000</u>	<u>-8,000</u>	2,000	2.000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Ap	propriation	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	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	7	70	170	170
southeast area of the US1 corridor.	0	250		0	250	250
Tr.	Total	650		70	720	720
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	. В	1,865	2	50	2,115	2,115
A project for the master planning, design, construction of new facilities and renovation of						
existing County Fleet and Highways Facilities to modernize the facilities.	Total	1,865	. 2	50	2,115	2,115
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	В	375	. 1	00	475	475
A project to support environmental compliance activities for County Facilities.	Total	375	1	00	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		0	500	500
improved efficiencies, transparency and presentation.	Total	500		0	500	500
C0351 FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION	В	270	5	00	770	770
This project will provide for Harriett Tubman High School remediation of hazardous containing material	G	300	5	00	800	800
such as ACM, lead, PCB, fuel.	Total	570	1,0	00	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
C0353 FY2020 TRANSIT CENTER	Total	25,500	1,800	27,300	27,300
A project for site selection, design and construction of a transit center.	0	0	0	0	0
CO254 EV2040 PUIL PUIL ADDITION OF THE PUIL ADDITIO	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 This project prepares to examine the control of the	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 school in the Turf Valley neighborhood of Ellicott	В .	0	2,000	2,000	2,000
City.	Total	0	2,000	2,000	2,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0360 FY2019 REAL ESTATE PLANNING AND DESIGN	₽	0	500	500	500
This project will provide funding for expenses related to potential properties that become available and most the future needs of the County to serve the public interest and no funded Capital Project exists.	Total	- 0	500		500
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate	0-	0	3,000	3,000	3,000
the implementation of the Gateway Innovation	Total —			3,000	3,000
Center: C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicett City.	В	0	100	100	400
	G	θ	10 0	100	400
	Đ	θ	100	100	100
	Total	0	30	300	300
Total		610,394	33,04	£ 643,435	643,435

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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	500
public interest and no funded Capital Project exists. C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	<u>Total</u>	<u>o</u>	500	<u>500</u>	500
	Ω	٥	3,000	3,000	3,000
	Iotal	Q			
20363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to			3,000	3,000	3,000
Inwood School site located on Martha Bush Drive in Ellicott City	В	Q	100	100	100
	Ð	<u>0</u>	100	100	100
	Ω	Q	<u>100</u>	100	100
otal	Total	Q	300	300	300
		<u>610,394</u>	<u>12,826</u>	623,220	623,220

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

	# 2011731 mil	Prior Appropriation Total	Current FY	Appropriation- Total	Total
	Revenue Source	297,955	24,280	322,235	322,235
₽	BONDS	5,530	. 0	5,530	5,530
C	UTILITY CASH			165	165
Ð	DEVELOPER CONTRIBUTION	0	165		
	GRANTS	74,270	1,696	75,966	75,9 6 6
G		26,400	0	26,400	26,400
F	LEASE	•	1,800	6,800	6,800
M	METRO DISTRICT BOND	5,000	-	65.205	65,20
0	OTHER SOURCES	60,155	5,050		
_	- 1	19,134	50	19,184	19,18
₽	PAY AS YOU GO	1.700	Đ	1,700	1,70
₽	STORMWATER UTILTY FUNDING	•	9	250	25
Ŧ	TRANSFER TAX	250	_		120,00
1	TIF BONDS	120,000	0	120,000	
TIF.	11 50150	610,394	33,041	643,435	643,43
Total		010,001	•		

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

14	Revenue Source			ropriation		Appropriation		
B	BONDS			otal	Current FY	Total	4.1	Total
C	UTILITY CASH			<u>297.955</u>	<u> 24.065</u>	322,020	1	322.020
D	DEVELOPER CONTRIBUT	ON		<u>5,530</u>	Q	<u>5.530</u>		5.530
G	GRANTS	<u>Ol</u>		Q	<u> 165</u>	165		165
L	LEASE			<u>74.270</u>	<u>1.696</u>	<u>75.966</u>		75.966
М	METRO DISTRICT BOND			<u> 26,400</u>	Q	26.400		26.400
Ω	OTHER SOURCES			<u>5,000</u>	1.800	6.800		6.800
P	PAY AS YOU GO			<u>60.155</u>	<u>-14,950</u>	45,205		45,205
R	STORMWATER UTILTY FUI	ul la		<u>19.134</u>	<u>50</u>	19.184		19.184
I	TRANSFER TAX	NDING		1.700	<u>0</u>	1.700		1.700
IIE	TIF BONDS			250	Q	250		
			no dia	120,000	Q	120.000		250 130 000
TAM		Zan Line	HALL TO	610,394				120.000 623,220
Total	368.421	zan en	145,64		12,826	623,220		

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total	
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	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	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.	Р	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
Code.	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
MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge	Р	650	0	650		650
requirements of the National Political Discharge 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

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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,	В	1,415	0	1,415	1,415
Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent	,				
neighborhoods. D1158 FY2008 WATERSHED MANAGEMENT	Tota!	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
04450 EV2007 CTODIAWATER WALL	Total	47,362	6,000	53,362	53,362
11159 FY2007 STORMWATER MANAGEMENT ACILITY RECONSTRUC t fund for Howard County to undertake construction r repairs to stormwater management on an as- eeded basis meeting the provisions of the County	В	15,690	0	15,690	15,690
	G	450	0	450	450
code.	0	0	400	400	400
	R	13,350	5,000	18,350	18,350
4/Febbulan opposite the control of t	Total	29,490	5,400	34,890	34,890

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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
RETROFTS A project for the retrofit of stormwater management facilities to include water quality management.	G	5,280	0	5,280	5,280
politics to mondo vator quarty 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	765	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.	Р	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 STORMWATERWATERWAY 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	O	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	518
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. D1168 FY2015 MORGAN WOODBINE ROAD	. Total	760	0	760	760
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. D1169 FY2016 STORM DRAIN CULVERT	Total	200	25	225	225
REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.					
railed storm drain pipes and curverts.	В	1,400	1,400	2,800	2,800
D1170 FY2017 CARDINAL FOREST DRAINAGE	Total	1,400	1,400	2,800	2,800
MPROVEMENTS A project to provide a drainage system to reduce the unoff from adjacent properties onto the properties at	В	200	0	200	200
he north end of Dove's Fly Way. D1171 FY2016 CISSELL AVENUE-HADDAWAY	Total	200	0	200	200
PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the frainage channel that travels behind the homes of	В	300	0	300	300
Cissell Avenue and Haddaway Place.	Total	300	0	300	200
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage approvements along Harriet Tubman Lane in the	В	275	-225	50	300 50
900 and 8000 block area.	Total	275	-225	50	
11174 FY2016 SPRING GLEN DRAINAGE MPROVEMENTS project to design and construct drainage provements in the Spring Glen Community	В	75	15	90	90
cluding but not limited to: Ivy Spring Road and ross Ivy Road.	Total	75	15		
pril 23, 2018				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

Project Information	Funding Source	Prior Appropriation	Fiscal-2019 Budget	Total Appropriation	-Total
0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	A	13,043	0	13,043	13,043
his-project will be completed in two phases at- Vaverly Elementary School:	₽~	19,641	-4,000	23,641	23,641
	I -	3,200	0	3,200	3,200
	Z-	885	0	885	88
19,24	Total	36,769	4,000	40,769	40,769
:0980 FY2004-SYSTEMIC RENOVATIONS nprovements and installation of systemic	Α-	98,441		98,441	98,441
enevations at various-school sites, including- rojects of a critical nature such as sprinkler repair,	. B -	128,296	0	128,296	128,296
tVAC-repair, window replacement, and other- rejects in support of the local CIP outlined in the ICPSS Comprehensive Maintenance Plan, as well- is emergent projects on school properties.	<u> </u>	4,555		4,555	4,55
	Ŧ	6,100		6,100	6,100
100.1	Z -	28,438	0	28,438	28,438
***************************************	Total	265,830	0	265,830	265,830
0989 FY1989 BARRIER-FREE-PROJECTS stallation of ramps; alteration of restrooms, fixtures	B-	3,850	0	3,850	3,850
nd drinking fountains; and various modifications to- lake all remaining spaces (school buildings and-	p	303 _	0	303	303
chool sites) accessible to the public, students,- eachers, and staff.	Ŧ	1,450		1,450	1,450
	Total	5,603	0	5,603	5,603
0990 FY2002 PLAYGROUND EQUIPMENT nprovements and installation of playground	₽-	2,350	0	-2,350	2,350
q uipment at various school sites.	Ŧ	580	0	580	580
	Total	2,930	0	2,930	2,930
9993 FY2004 RELOCATABLE CLASSROOMS ROGRAM	B -	14,410	0	14,410	14,410
his request will provide funds for the relocation of- xisting portable classrooms or purchase of new-	Ŧ	4,600	0 -	4,600	4,600
ortable classrooms to be placed at schools in need additional capacity in August 2017.	Z -	1,100	0-	1,100	
	Total-	20,110		20,110	20,110

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	<u>Total</u>
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	Δ	13,043	<u>0</u>	13,043	13,043
This project will be completed in two phases at Waverly Elementary School.	<u>B</u>	<u>19,641</u>	4,000	23,641	<u>23,641</u>
	I	<u>3,200</u>	<u>0</u>	3,200	3,200
	<u>Z</u>	<u>885</u>	<u>0</u>	<u>885</u>	<u>885</u>
	<u>Total</u>	<u>36,769</u>	4,000	40,769	40,769
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic	А	<u>98.441</u>	<u>0</u>	<u>98,441</u>	<u>98,441</u>
renovations at various school sites, including projects of a critical nature such as sprinkler repair,	<u>B</u>	<u>128,296</u>	<u>0</u>	<u>128,296</u>	<u>128,296</u>
HVAC repair, window replacement, and other projects in support of the local CIP outlined in the	면	<u>4,555</u>	<u>0</u>	<u>4.555</u>	4.555
HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	I	<u>6,100</u>	<u>0</u>	<u>6,100</u>	<u>6,100</u>
	<u>Z</u>	<u>28,438</u>	<u>0</u>	<u>28,438</u>	<u>28,438</u>
	<u>Total</u>	<u>265,830</u>	<u>0</u>	<u>265,830</u>	<u>265,830</u>
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures	<u>B</u>	<u>3,850</u>	<u>0</u>	3,850	3,850
and drinking fountains; and various modifications to make all remaining spaces (school buildings and	면	<u>303</u>	<u>0</u>	<u>303</u>	<u>303</u>
school sites) accessible to the public, students, teachers, and staff.	Ι	<u>1.450</u>	<u>0</u>	<u>1,450</u>	<u>1,450</u>
	<u>Total</u>	5,603	Ō	5,603	<u>5,603</u>
E0990 FY2002 PLAYGROUND EQUIPMENT improvements and installation of playground	В	2,350	<u>0</u>	2,350	2.350
equipment at various school sites.	I	<u>580</u>	<u>0</u>	<u>580</u>	<u>580</u>
Section 1999	<u>Total</u>	2,930	<u>0</u>	<u>2,930</u>	<u>2,930</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	<u>B</u>	<u>14,410</u>	<u>0</u>	<u>14,410</u>	<u>14,410</u>
This request will provide funds for the relocation of existing portable classrooms or purchase of new	I	<u>4,600</u>	<u>0</u>	4,600	4,600
portable classrooms to be placed at schools in need of additional capacity in August 2017.	· <u>Z</u>	<u>1,100</u>	<u>o</u>	<u>1,100</u>	<u>1.100</u>
-	<u>Total</u>	20,110	<u>0</u>	<u> 20,110</u>	<u>20,110</u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	- Total
E0994 FY2004 ROOFING PROGRAM	Α-	10,971		0 10,971 -	10,971
Reroofing for various schools including design and construction of repairs to existing roofs, old roof	₽-	25,866		0 25,866	25,866
emoval, new flashing and drains, and installation of new roofing structure and material.	Ŧ	3,251		0 3,251	3,251
	Z	4,500		0 4,500	4,500
	Total	44,588		0 44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION	A	911		0 911	911
RESERVE This account is a contingency fund for site	B-	9,425		0 9,425	9,425
acquisition and school construction at various school sites.	Ŧ	8,817		0-8,817	8,817
	Total	19,153		0 19,153	19,153
E1012 FY2008 SCHOOL PARKING LOT	A	1,421		0 1,421	1,421
EXPANSION A project to provide for the construction of additional	₽	2,779		_0	
parking-spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school	Total			0 4,200	4,200
sites. E1021 FY2011 TECHNOLOGY	В	4,986			4,986
A capital project to provide and sustain a viable- technology infrastructure consistent with the HCPSS	Ŧ	37,000		0 37,000	37,000
technology plan at various school sites.	Total	41,986		0 41,986	41,986
E1024 FY2019 HAMMOND HIGH-SCHOOL	Δ,			0 - 0	0
RENOVATION/ADDITION A project to expand educational program-spaces and	£		4,0	000 4,000	
renevate Hammend High School.	Tota	· 0	4,0	000 4,000	
E1028 FY2016 NEW ELEMENTARY SCHOOL #42	#	14,908		0 14,908	14,908
A project to construct a new elementary school to- relieve the Northeastern and Southeastern regions.	£	20,833		132 - 28,965	28,965
	Tota	35,741	8,	132 43,873	43,873

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	W-4-1
E0994 FY2004 ROOFING PROGRAM			Budget	Total Appropriation	Total
Reroofing for various schools including design and construction of repairs to existing roofs, old roof	Δ	<u>10,971</u>	Ō	. 10.971	10,971
removal, new flashing and drains, and installation of new roofing structure and material.	<u>B</u>	<u>25,866</u>	<u>0</u>	<u>25,866</u>	25,866
	I	<u>3,251</u>	<u>o</u>	<u>3,251</u>	<u>3,251</u>
	<u>Z</u>	<u>4,500</u>	<u>0</u>	<u>4,500</u>	<u>4.500</u>
E0995 SITE ACQUISITION and CONSTRUCTION	<u>Total</u>	44,588	<u>0</u>	44,588	44,588
RESERVE This account is a contingency fund for site	А	<u>911</u>	<u>0</u>	<u>911</u>	<u>911</u>
acquisition and school construction at various school sites.	<u>B</u>	<u>9.425</u>	<u>0</u>	<u>9,425</u>	<u>9.425</u>
	I	<u>8,817</u>	<u>0</u>	<u>8,817</u>	<u>8.817</u>
E1012 FY2008 SCHOOL PARKING LOT	<u>Total</u>	<u>19,153</u>	<u>0</u>	19,153	<u>19,153</u>
A project to provide for the construction of additional	А	<u>1,421</u>	<u>0</u>	<u>1,421</u>	1.421
parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	<u>B</u>	<u>2,779</u>	<u>0</u>	<u>2,779</u>	2,779
E1021 FY2011 TECHNOLOGY	<u>Total</u>	4,200	<u>0</u>	4,200	4,200
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS	<u>B</u>	<u>4,986</u>	<u>0</u>	4.986	4,986
technology plan at various school sites.	Ϊ	<u>37.000</u>	<u>Q</u>	<u>37,000</u>	37,000
E1024 FY2019 HAMMOND HIGH SCHOOL	<u>Total</u>	<u>41,986</u>	0	41,986	<u>41,986</u>
A project to expand educational program spaces and	<u>A</u>	<u>o</u>	<u>0</u>	<u>Q</u>	<u>o</u>
renovate Hammond High School.	<u>B</u>	<u>o</u>	4,000	<u>4.000</u>	4.000
E1028 FY2016 NEW ELEMENTARY SCHOOL #42	<u>Total</u>	<u>0</u>	4,000	4,000	4,000
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	Δ	14,908	0	14.908	14,908
	<u>B</u>	20.833	<u>8,132</u>	28,965	28,965
***************************************	<u>Total</u>	<u>35,741</u>	<u>8,132</u>	<u>43,873</u>	43,873

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Project Information	Funding Source P	rior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1030-FY2014 DEEP RUN-ELEM SCHOOL- RENOVATION/ADDITION	Α	7,555	0	7,555	7,555
Nemed Annual House A project to expand educational program spaces and renovate Deep Run Elementary School.	₿	16,456		16,456	16,456
endivate beep run ciententary outloon	Total-	24,011		<u>24,011</u>	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL	Α	15,359	0	15,359	-15,359
REPLACEMENT A project to replace Wilde Lake Middle School.	В	23,168	2,000	21,168	21,168
	Ţ	1,500	0	1,500 -	1 ,500
	Z	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
SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	₽	17,531	1,000	16,531	16,531
голоvate Рашхонт Valley Мичаю эсноот.	I	1,400	0	1,400	1,400
	Total-	29,535	-1,000	28,535	28,535
E1034 FY2015 SWANSFIELD ELEM-SCHOOL- RENOVATION/ADDITION	A	7,696	0	- 7,696	7,696
RENOVATION ABJUTTON A project to expand educational program spaces and renovate Swansfield Elementary School.	₿	19,206	0	-19,206-	19,206
ronovate swanshold Eletherically School.	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.	8	0	6,732	6,732	6,732
	Total-	0	6,732	6,732	-6,732
E1036 FY2024 OAKLAND MILLS MIDDLE- SCHOOL RENOVATION	Α	0	C		0
The Oakland Mills Middle School project will	B			0	
renevate the existing facility.	Total	0-	()	0
E1037 FY2023 ELLICOTT MILLS MIDDLE	Α—	0)	C
SCHOOL ADDITION The Elicott Mills Middle School project will add 156- seats of new capacity to the existing school.	R	0			

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
E1030 FY2014 DEEP RUN ELEM SCHOOL			<u>Budget</u>	E ===	- Julia
RENOVATION/ADDITION A project to expand educational program spaces and	. А	<u>7.555</u>	0	7,555	<u>7,555</u>
renovate Deep Run Elementary School.	<u>B</u>	<u>16,456</u>	<u>-370</u>	16.086	<u>16,086</u>
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL	<u>Total</u>	<u>24,011</u>	<u>-370</u>	23,641	<u>23,641</u>
REPLACEMENT A project to replace Wilde Lake Middle School.	А	<u>15,359</u>	Ō	<u>15,359</u>	15,359
	<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>	4,000	<u>0</u>	<u>4,000</u>	4.000
E1033 FY2015 PATUXENT VALLEY MIDDLE	<u>Total</u>	44,027	<u>-2,880</u>	41,147	41,147
SCHOOL RENOVATION A project to expand educational program spaces and	<u>A</u>	<u>10,604</u>	<u>0</u>	<u>10,604</u>	10,604
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>Q</u>	<u>1,400</u>	<u>1.400</u>
E1034 FY2015 SWANSFIELD ELEM SCHOOL	<u>Total</u>	<u>29,535</u>	-1,460	28,075	<u>28,075</u>
RENOVATION/ADDITION A project to expand educational program spaces and	А	<u>7.696</u>	Q	7,696	7,696
renovate Swansfield Elementary School.	<u>B</u>	<u>19,206</u>	<u>-1,990</u>	<u>17,216</u>	<u>17,216</u>
E1035 FY2019 NEW HIGH SCHOOL #13	<u>Total</u>	<u>26,902</u>	<u>-1,990</u>	24,912	24,912
A project to construct a new high school to accommodate enrollment growth.	<u>A</u>	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>B</u>	Q	<u>6,732</u>	6,732	6,732
E1036 FY2024 OAKLAND MILLS MIDDLE	<u>Total</u>	<u>0</u>	6,732	<u>6,732</u>	<u>6,732</u>
SCHOOL RENOVATION The Oakland Mills Middle School project will	Δ	<u>o</u>	<u>0</u>	<u>o</u>	<u>o</u>
renovate the existing facility.	В	<u>o</u>	<u>o</u>	<u>o</u>	<u>0</u>
E1037 FY2023 ELLICOTT MILLS MIDDLE	<u>Total</u>	<u>o</u>	<u>o</u>	<u>o</u>	<u>o</u>
SCHOOL ADDITION The Ellicolt Mills Middle School project will add 156	Δ	<u>o</u>	<u>0</u>	<u>0</u>	<u> </u>
seats of new capacity to the existing school.	В	<u>o</u>	<u>0</u>	<u>o</u>	<u>0</u>
May 21, 2018				Н	oward County, MD

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 T Budget	otal Appropriation	Total
E1037 FY2023 ELLICOTT MILLS MIDDLE					
SCHOOL ADDITION The Ellicott Mills Middle School project will add 156	Total	0	0	0	0
seats of new capacity to the existing school- E4038 FY2017 PLANNING AND DESIGN	Ŧ	600	100	700	700
The Planning and Design project has been stablished to provide tunding for feasibility studies prior to the funding of individual projects.	Total	600	100	700	700
E4000 EV2020 NEW ELEM SCHOOL #43	A	9	0	0	0
The New Elementary School #43 will be a new	В	θ	θ	0	0
facility.	Iotal	9	0	0	0
E1040 FY2024 NEW ELEM SCHOOL #44	Α	9	0	0	9
<u>E1040 FY2024 NEW ELEM SCHOOL THE</u> The New Elementary School #44 will be a new facility.	9		θ	0	0
	Tota	. 0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45	E		9	9	0
The New Elementary School #45 will be a new facility.	Tota	t 0	0	0	
E1043 FY2019 TALBOTT SPRINGS ELEM		4 0	9	0	0
E103 FY2019 TALBOTTS TAIN SCHOOL RENOVATION/ADDITION A project to renovate and add capacity at Talbott		· 3 750	2,600	3,350	3,350
Springs Elementary School.		<u>z</u> 1,000	θ	4,000	1,000
	Tot a	4.750	2,600	4,350	4,350
E1044 FY2019 SYSTEMIC RENOVATIONS		A 9	2,789	2,789	2,789
I		г В 9	17,116	17,116	17,116
repoverients and instance in the repoverient and instance in the repoverient and instance in the repoverient		Ŧ 9		4,150	4,150
including but not limited to aump trucks, security					
door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS.					-1
support of the local CIP outlined in the front as Comprehensive Maintenance Plan, as well as- emergent projects on school properties.	Tot	al(24,055	24,055	24,05

April 23, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.			Budget	TANK SHANDALING	<u> Iotal</u>
E1038 FY2017 PLANNING AND DECICE	Total	0	Q		
The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	I	600	100	<u>0</u> 700	7.
E1039 FY2020 NEW ELEM SCHOOL #45	Total	600	100	700	
The New Elementary School #43 will be a new facility.	А	Q	Ω	Ω	
	В	Q	Q		
E1040 EV2024 NEW Et ===	Total			Q	
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new		Q	<u> </u>	Q	
acility	Δ	<u>0</u>	Ω	Q	
	В	Q	Q	Ω	
1041 FY2026 NEW ELEM SCHOOL #45	<u>Total</u>	<u> </u>	Q	Ω	
he New Elementary School #45 will be a new acility.	<u>B</u>	Q	Ω	0	
1043 FY2019 TALBOTT SPRINGS ELEM	<u>Total</u>	Q	Q		
COOL REPLACEMENT	Α	Ω		Q	<u></u> 1
he planned scope of work for the school includes a Il replacement including capacity addition to			Ω	Q	012-5
DVICE all energy efficient building with	В	<u>750</u>	<u>6,300</u>	7,050	7.050
ogrammatic and physical upgrades as well as ograded mechanical, electrical, and technology estems.	Z	1.000	Q	1.000	1,000
1044 FY2019 SYSTEMIC RENOVATIONS	.Total	1.75 0	6,300	8.050	
novations at various school attackers.	A	Ω	2.789	2.789	8,050
piects of a critical nature such as sprinkler repair. AC repair, window replacement, vehicles	В	Q		2.789	2,789
MUILLY DUT DOT limited to dump trucks			17 <u>,116</u>	<u> 17.116</u>	17,116
or replacements/repairs, and other projects	P	Ω	1,400	1,400	1,400
Derenensive Maintenance Plan	I	Q	4.150	4.150	4.150
ergent projects on school properties					
	<u>Total</u>	<u>0</u>	<u> 25,455</u>	<u> 25,455</u>	25,455

May 25, 2018
Howard County, MD

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- portable classrooms to be placed at schools in need- of additional capacity in August 2018.	B- Total	<u> </u>	1,800 1,800	1,800	1,800
E1046 FY2019 ROOFING	-1961	4	-1 1000	-1,800	1,800
Reroofing for various-schools including design and	A	Đ	5,954	5,95 4	5,954
construction of repairs to existing roofs, old roof- removal, new flashing and drains, and installation of- new roofing structure and material.	₿	9	6, 546	6,546	6,546
new rooming structure and material.	Total	0	12,500	12,500	12,500
E1047 FY2025 SITE ACQUISITION AND- CONSTRUCTION RESERVE This account is a contingency fund for site-	8	9	0	0	0
acquisition and school construction at various school sites.	Total	0	0	0	0
E1048 FY2019 TECHNOLOGY	-		0.750		
A capital-project to provide and sustain a viable- technology infrastructure consistent with the HCPSS-	Ŧ	θ	2,750	2,750	2,750
technology plan at various school sites.	Total	0	2,750	2,750	2,750
E1049 FY2021 DUNLOGGIN MS RENOVATION/ADDITION	A	Ð	θ	θ	9
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing-	₽	0	0	0	0
facility.	Total	0	0	0	0
E1050 FY2024 CLARKSVILLE ES ADDITION The Clarksville Elementary School project will	В	9	9	9	0
expand educational program spaces with 150 seats- of new capacity for a new Elementary Regional					
Language Immersion Program.	Total	0	0	9	0
E1051 FY2024 MS/HS CAREER DEVELOPMENT- CENTER	A	0	0	0	0
The MS/HS Career Development Center project will replace the aging Applications and Research Lab- (ARL) school with a larger, more modern facility to-	₽	0	9	9	0
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

April 23, 2018

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	<u>B</u>	<u>0</u>	1,800	<u>1,800</u>	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	B	<u>0</u>	6.546	<u>6,546</u>	<u>6.546</u>
new roofing structure and material.	<u>Total</u>	<u>0</u>	<u>12,500</u>	12,500	<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>o</u>	<u>0</u>	<u>0</u>
sites.	<u>Total</u>	<u>0</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.	<u>T</u>	<u>0</u>	<u>2,750</u>	<u>2,750</u>	<u>2.750</u>
	<u>Total</u>	Õ	<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>o</u>	<u>o</u>
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing	<u>B</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>
facility.	<u>Total</u>	Q	<u>0</u>	<u>o</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>	Ō	<u>0</u>
Language Immersion Program.	<u>Total</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER	<u>A</u>	<u>o</u>	<u>0</u>	<u>o</u>	<u>0</u>
The MS/HS Career Development Center project will replace the aging Applications and Research Lab	<u>B</u>	<u>0</u>	<u>0</u>	<u>o</u>	<u>0</u>
(ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	V 9 V	_	_		
Total	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		<u>603,735</u>	65,069	668,804	<u>668,804</u>

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
В	BONDS	309,547	47,926	357,473	357,473
₽	PAY AS YOU GO	4,858	0	4,858	4,858
т	TRANSFER TAX	68,498	7,000	75,498	75,498
+ <u>Z</u>	EDUCATION EXCISE BONDS	39,923	0	39,923	39,923
Total		603,735	63,669	667,404	667,404

April 23, 2018

	Revenue Source	Prior Appr To	opriation	Current FY	Appropriation	
<u>A</u>	STATE AID for SCHOOLS	10011			Total	Total
<u>B</u>	BONDS		<u>180,909</u>	<u>8,743</u>	<u>189,652</u>	189,652
_			<u>309,547</u>	<u>47,926</u>	<u>357,473</u>	<u>357,473</u>
P	PAY AS YOU GO		<u>4.858</u>	<u>1,400</u>		
I	TRANSFER TAX				<u>6,258</u>	<u>6.258</u>
7			<u>68,498</u>	<u>7,000</u>	<u>75,498</u>	<u>75,498</u>
4	EDUCATION EXCISE BONDS		<u>39,923</u>	0	39,923	39,923
<u>Total</u>	AUSTER SE-I	40.50	603,735	CE 000		39,523
			000,735	<u>65,069</u>	<u>668,804</u>	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 IMPROVEMENTS	В	3,223	400	3,623	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	Р	810	0	810	810
	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 authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the	т.	245	0	245	245
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 location in Elkridge, close to the existing fire station	В	14,947	0	14,947	14,947
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 project to provide and augment fire protection the Water and Sewer Planned Service Area	Т	1,950	0	1,950	1,950
	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 Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	В	1,850	. 0	1,850	1,850
	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

April 23, 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
F5976 FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 10,000 SF fire station to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population	В	400	700	1,100	1,100
density and call demands in the area.	Total	400	700	1,100	1,100
Total		50,065	1,200	51,265	51,265

April 23, 2018 Howard County, MD

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation 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
P	PAY AS YOU GO	810	0	810	810
r T	TRANSFER TAX	7,505	2,300	9,805	9,805
Total	HOROI ER HO	50,065	1,200	51,265	51,265

April 23, 2018

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 A voluntary program to preserve farmland by	G	78	Dudget 0	78	78
ourchasing development rights from landowners via a perpetual easement.	0	156,500	0	156,500	156,500
	Т	14,030	0	14,030	14,030
Total	Total	170,608	0	170,608	170,608
		170,608	0	170,608	170,608

April 23, 2018

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
T	TRANSFER TAX	14,030	0	14,030	14,030
Total		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	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	Budget 0	3,500	3,500
provide an impervious new wearing surface.	Total	3,500	0	3,500	
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	Р	1,510	0	1,510	3,500 1,510
H2014 FY2013 ROAD RESURFACING PROGRAM	Total	1,510	0	1,510	1,510
A project to provide resurfacing to various County roads.	G	1,742	750	2,492	2,492
	Р	43,000	6,000	49,000	49,000
H2015 FY2013 ROADWAY INFRASTRUCTURE	Total	44,742	6,750	51,492	
INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement	Р	400	0	400	51,492 400
management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).					
H2016 FY2013 STREET TREE PROGRAM	Total	400	0	400	400
A program to comprehensively address the removal and replacement of street trees.	Р	2,250	0	2,250	2,250
H8904 FY2007 COMMUNITY ROAD	Total	2,250	0	2,250	2,250
REVITALIZATION A project to upgrade streets, curbs and sidewalks in	В	500	0	500	500
established neighborhoods.	Р	3,225	0	3,225	3,225
Total	Total	3,725	0	3,725	3,725
		56,127	6,750	62,877	62,877

April 23, 2018

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

	Discours Courses	Prior Appropriation Total	Current FY	Appropriation Total	Total
	Revenue Source	500	0	500	500
В	BONDS		750	2,492	2,492
G	GRANTS	1,742	130		
_		53,885	6,000	59,885	59,885
Р	PAY AS YOU GO		0.750	62,877	62,877
Total		56,127	6,750	02,017	

April 23, 2018

Project Information	Eurodia a O				
J4076 DEFAULTED DEVELOPER AGREEMENTS	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer	D	8,700	O	8,700	8,70
Agreement.	-				
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for	Total	8,700	0	8,700	8,700
ransfers of Appropriation during a fiscal year.	. В	85	0	85	85
	0	380	0	380	380
	х	250	0	250	
4110 FY1991 DORSEY RUN ROAD - SOUTH	Total	715	0	715	250
Project for design and construction of	В	810	0	810	715
pproximately 5,000 feet of Dorsey Run Road from uilford Road north to the CSX railroad enur	E	2,350	0		810
rossing.	G	100	0	2,350	2,350
,	0	626	0	100	100
	х	4,176		626	626
121 PRIVATE POAR PROCESS	Total	8,062	0	4,176	4,176
121 PRIVATE ROAD RECONSTRUCTION ROGRAM	В		0	8,062	8,062
is project will provide for the reconstruction of vate roads to bring them to a minimum standard	0	805	0	805	805
an all-weather roadway per Howard County sign Manual Volume III.	U	23	0	23	23
142 FY1998 HALL SHOP ROAD PROVEMENTS	Total	828	0	828	828
construct Hall Shop Road (a major collector) -t	В	842	100	942	942
harp curve.					942
148 FY2000 DORSEY RUN ROAD EXTENSION s project is for the extension of Dorsey Run Road	Total	842	100	942	942
n MD103 to MD175, a total of approximately 3	В	1,543	75	1,618	1,618
	D	2,275	0	2,275	2,275
ril 23, 2018	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	G	130	0	130	130
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3	Р	185	0	185	185
miles.	X	24,745	٠ 0	24,745	24,745
	Total	32,930	75	33,005	33,005
J4154 FY1998 RETAINING WALL	В	2,129	0	2,129	2,129
REPLACEMENTS A Countywide project for the design and construction	Р	215	O	215	215
of replacement or rehabilitated retaining walls.	Total	2,344	O	2,344	2,344
J4155 FY2012 MARRIOTTSVILLE RD SAFETY	В	890	210	1,100	1,100
IMPROVEMENTS Reconstruct shoulders, replace guardrails and	D	0	15	15	15
stabilize roadway embankment at numerous locations along 2.	Total	890	225	1,115	1,115
J4164 FY1997 ROADWAY CAPACITY	D	115	(115	115
IMPROVEMENTS A project to provide increased capacity and safety of	E	3,700	(3,700	3,700
various County roads and intersections.	х	4,406	(4,406	4,406
	Total	8,221	(8,221	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND	В	0	(0	0
INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land	x	680	(680	680
Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	Total	680) 680	680
J4168 FY1998 ROADWAY	В	3,065	-1,07	1,995	1,995
REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along	D	200		200	200
various roadway segments.	P	308		308	308
	x	270		0 270	270
	Total	3,843	-1,07	0 2,773	2,773

April 23, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of	В	575	- Budget 0	575	575
approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House	D	120	0	120	120
Drive.	Х	3,535	0	3,535	3,535
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	Total	4,230	0	4,230	4,230
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	В	255	0	255	255
	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
J4177 FY2001 STATE ROAD CONSTRUCTION	Total	650	0	650	650
A project for cost sharing of new State roadway	В	0	2,325	2,325	2,325
with the objectives of the Plan Howard 2030.	D	120	0	120	120
	Е	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
4178 FY2001 COUNTY / STATE NOISE	Total	21,765	2,325	24,090	24,090
ABATEMENT A program with SHA for the construction of noise eduction sound walls to shield sections of	В	7,135	0	7,135	7,135
esidential communities. 4181 FY2003 GUILFORD RD (US1 to DORSEY	Total	7,135	0	7,135	7,135
RUN RD) his project is to study, design, and reconstruct	В	0	0	0	0
suilford Road to three lanes from US1 to Old Dorsey tun Road; a distance of 5,800 LF.	D	10	0	10	10
,	E	330	. 0	330	330
	X	1,535	0	1,535	1,535
MA	Total	1,875	0	1,875	1,875

April 23, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	1	Total
		0		0	0	0
I4182 FY2002 DORSEY RUN ROAD MPROVEMENTS	В	35		0	35	35
This project is to study, design and reconstruct	D	2,540		0 2,5	40	2,540
lorsey Run Road to four large from the CSX railroad spur crossing; a distance of 6,000	E	,	•	0 4	25	425
	X			0 3,0	00	3,000
	Total D			25	50	50
I4202 FY2004 STEPHENS ROAD MPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to	x	9,135	=	25 9,7	110	9,110
Gorman Road.	Tota			0 9,	160	9,160
TO AD				0	0	
J4205 FY2006 MARRIOTTSVILLE ROAD MPROVEMENTS		1,000		0 1,	000	1,00
MPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-		= 250		0	250	25
70.		4,875		0 4,	875	4,87
	Tota	0.427		0 6	,125	6,1
TO DOME THE PROPERTY OF THE PR		в 0		665	665	66
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS		D 190		0	190	1
IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.		x 9,115		0 9	,115	9,1
	Tot			665 9	,970	9,9
AND THE C BOAD		B 185		0	185	1
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS		D 15	5	0	15	
IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.		x 5,900)	0 -	5,900	5,9
	To	tal 6,100)	0	6,100	6,

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Project Information J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
A project to stabilize/reconstruct the state of the state	В	550	Budget 0		10141
supports the roadbed of Watersville Road.	D	10	0	550 10	5
I4211 FY2007 ROADWAY CAPACITY MPROVEMENTS	Total	560	0	560	
project to provide increased capacity and safety on arrives and intersections.	В	0	0	0	50
and measectors.	D	75	0	75	7
	X	1,300	0	1,300	1,30
4212 FY2007 STATE ROAD CONSTRUCTION project for cost sharing of new State roadway	Total	1,375	0	1,375.	1,37
onstruction within Howard County that is consistent tith the objectives of the Plan Howard 2030.	D E	350	0	350	35
	G	500	0	500	50
	x	1,300 33,250	0	1,300	1,30
214 FY2007 GUILFORD AT VOLLMERHAUSEN	Total	35,400	0	33,250	33,25
Oroject to design and construct :	В	2,970	0	35,400	35,40
ad and along Guilford Road at Vollmerhausen	D	5	0	2,970	2,970
moll Heights Ave.	Х	570	0	5	
215 FY2007 MARRIOTTSVILLE ROAD from	Total	3,545	0	570 3,545	570
alignment and shoulder improvements to riottsville Road from US40 to MD144.	В	0	0	0	3,545
10040 to WD 144.	E	250	0	250	0 250
	X	5,490	0	5,490	5,490
19 FY2015 ENGINEERING STUDY PROGRAM oject for engineering roads to conform to the	Total P	5,740	0	5,740	5,740
Howard 2030 Highways Map to evaluate grament schemes and to support the portation and safety needs of the County.	P	200	0	200	200
il 23, 2018	Total	200	0	200	200

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total-Appropriation	Total
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	Ð	350	75	425	425
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtonances at various intersections or readway-	×	500	-75	425	425
segments.	Total	850	0	850-	850
J4222 FY2008 SNOWDEN RIVER PARKWAY- WIDENING BROKENLAND TO OAKLAND MILLS	<u>B</u>	0	0	0	0
A project to design and construct a widening of Snewden River Parkway (intermediate-arterial) by adding a third-lane and sidewalks from Broken Land-	Đ-	. 130	0	130	130
Parkway to Oakland Mills Road.	X	2,795		2,795	2,795
	Total	2,925	. 0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR- CONNECTION to ROGERS	×	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	₽	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
340	Total	2,000	0	2,000	2,000
J4229 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 the existing 10-foot lanes to 12-foet and filling in the-	₽-	150	. 50	200	200
missing shoulders along both sides of the read.	Total	150	50	200-	200
J4231-FY2013-ELKRIDGE MAIN-STREET- IMPROVEMENTS A project to replace the curb, gutter and sidewalks-	B	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>Totai</u>
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS					
A project to facilitate the design, land acquisition and	<u>D</u>	<u>350</u>	<u>75</u>	<u>425</u>	<u>425</u>
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>
segmants.	Total	850	0	850	<u>850</u>
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	<u> 8</u>	0	0	<u>0</u>	
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by	<u> </u>	_	_	_	. <u>0</u>
adding a third lane and sidewalks from Broken Land	=	<u>130</u>	<u>o</u>	<u>130</u>	<u>130</u>
Parkway to Oakland Mills Road.	×	2,795	<u>0</u>	<u>2,795</u>	2,795
1000 77/0000 7/11/2007	<u>Total</u>	2,925	<u>0</u>	<u>2,92</u> 5	<u>2,925</u>
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	<u>x</u>	1,860	0	1,860	1,860
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.				, <u>11000</u>	1,00U
J4226 FY2008 ROAD PROJECTS CONTINGENCY	Total Total	<u>1,860</u>	<u>0</u>	1,860	<u>1,860</u>
A project to provide funds for unanticipated needs	8	<u>550</u>	<u>0</u>	<u>550</u>	<u>550</u>
related to bridges and roadways.	X	<u>1,450</u>	<u>o</u>	1,450	1,450
Mana Ps/anno surviniones a company	<u>Total</u>	<u>2,000</u>	<u>o</u>	2,000	2,000
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	<u>D</u>	300	0	300	300
A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the	<u>o</u>	520	<u>0</u>	520	
Anne Arundel County Line.	— Total	820			<u>520</u>
J4230 FY2017 SANNER ROAD IMPROVEMENTS			<u>o</u>	<u>820</u>	<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>	<u>200</u>	<u>200</u>
missing shoulders along both sides of the road.	<u>Total</u>	150	50	200	200
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	В	100	130	230	230
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to				200	200
Brumbaugh Street in Elkridge.	Total	100	130	230	000
				230	230

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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- alignment of Oakland Mills Road through the		Х	14,000	0	14,000	14,000
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 Rexbury Road.		X	175	0	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
THE SECTION SE		Total	230	-50	180	180
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS		В	200	0	200	200
MPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety						
and increased capacity.		Total	200	0	200	200

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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	8	175	- 0	175	175
able to pass each other more easily.	-Total	175		175	175
J4248 FY2017 SAVAGE AREA COMPLETE- STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel-	8	325	0-	325	325
for pedestrians, bicyclists, transit, and automobiles.	-Total	325		- 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-	D	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		5,750	5,750
J4250 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	₽	0	0-		0
	Total—				
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	
J4252-FY2018-SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	B	0	1,350	1,350	1,350
A preject to improve or upgrade read and drainage infrastructure systems as a result of the 2016 Ellicott					
City Flood.	- Total	0	1,350	1,350	1,350
J4711-FY2011 DEVELOPER INSPECTION- PROGRAM	, <u>D</u>	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, teels, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public-					
read and sterm water management systems.	- Total	9,000	1,000	10,000	40,000
Total		229,530	4,950	234,480	234,480

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

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	В	175	Ω		175
able to pass each other more easily.	<u>Total</u>	<u>175</u>	Ω	175	175
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel	В.	<u>325</u>	2	325	325
for pedestrians, bicyclists, transit, and automobiles.	<u>Total</u>	325		325	325
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of	<u>B</u>	250	2		250
the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond	D	500	9	500	<u>500</u>
interchange in order to increase the capacity of the interchange.	Ω	3,250	2	3,250	3,250
III MANAGAT	Χ	1,750	2	1,750	1.750
	<u>Total</u>	<u>5,750</u>		<u>5,750</u>	5,750
J4250 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north	В	Q	Ī	Ω	Ω
of Big Branch Drive.	<u>Total</u>	0		<u>Q</u>	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to Improve the roadway and drainage along	В	150	!	150	<u>150</u>
Lime Kiln Road between MD 216 and Reservoir Road.	<u>Total</u>	<u>150</u>		<u>150</u>	<u>150</u>
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage	В	Ω	1,35	1.350	1,350
infrastructure systems as a result of the 2016 Ellicott City Flood.	Total	Q	1,35	<u>1,350</u>	<u>1,350</u>
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	D	9,000	1,00	0 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	1,00	0 10,000	10,000
Total		229.530	5.05	0 234,580	234,580

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
₿	BONDS	25,45 4	3,985	29,439	
Đ	DEVELOPER CONTRIBUTION	23,590	1,190	24,780	29,439 24,780
든	EXCISE TAX	17,922	θ	17,922	17,922
G	GRANTS	1,580	~ 50	1,530	17,822 1,530
O	OTHER SOURCES	4,799	Đ	4,799	4.799
₽ P	PAY AS YOU GO	908	9	908	908
X	EXCISE TAX BACKED BONDS	155,277	-175	155,102	155,102
Total		229,530	4,950	234,480	234,480

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	<u>Total</u>
<u>B</u>	BONDS	25.454	4,085	29.539	29.539
D	DEVELOPER CONTRIBUTION	23.590	<u>1,190</u>	24.780	24.780
E	EXCISE TAX	17,922	Ω	<u>17.922</u>	17,922
<u>-</u> <u>G</u>	GRANTS	<u>1,580</u>	<u>-50</u>	<u>1.530</u>	1.530
Ω	OTHER SOURCES	4.799	<u>0</u>	4,799	4.799
P.	PAY AS YOU GO	908	0	908	908
X	EXCISE TAX BACKED BONDS	<u>155.277</u>	<u>-175</u>	<u>155.102</u>	155.102
Total	Just 3 X X X X X X X X X X X X X X X X X X	229,530	5,050	234,580	234,580
TOTAL					

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or			Budget	Total rippropriation	- 10tal
SIDEWALKS This project is for the installation of sidewalks and/or	₽	1,233	500	1,733	1.733
pathways to provide for improved routes for school- children:	p_			155	155
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY	Total				1,888
EXTENSIONS A project to design and construct routing sidewalk	8-	1,020		1,620	1,620
and walkway extensions up to about 1,000 feet in ength.	Đ		0-		- 50
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE	Total -	1,070	600	1,670	1,670
MPROVE	₽	- 685-	- 0	-685	
on one or both sides of Guilford Road between- Dakland Mills Road and US1.	₽				
(5043 SIDEWALK REPAIR PROGRAM	<u>Total</u>	725		725	725
This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights of	₽	- 790	0	790	790
vay.	0	481-			 481
	<u>p</u>	3,394	200	-3,594	3,594
5054 FY2003 ROADSIDE IMPROVEMENT	<u>Total</u>	4,665		4,865	
ROGRAM his project is to repair, replace or install sidewalks,	B	- 1, 965	0	1,965	
amps, curbs, trees, and guardrails to comply with	D	350	0	350	350
duce liabilities due to deteriorating appurtenances ithin County-rights of way.	P		0-		
5061 FY2007 PEDESTRIAN PLAN PROJECTS	- Total	3,715			3,715
project for the engoing evaluation, design and nestruction of pedestrian improvements listed in the	₽		500	1,941	1,941
oward County Pedestrian Master Plan.	D	300 -		300	300
	G	220		220	220
	, 0		650		650
	P				- 750
pril 23, 2018	Total -	2,711	1,150 _	-3,861	3,861

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or	В	1,233	500	1.733	1,733
SIDEWALKS This project is for the installation of sidewalks and/or	P.	<u>155</u>	0	<u>155</u>	<u>155</u>
pathways to provide for improved routes for school	Total	1.388	<u>500</u>	1,888	1,888
children. K5036 FY1998 ROUTINE SIDEWALK / WALKWAY	В	1.020	600	1.620	1,620
K6036 FY1938 ROUTINE SIDE WALL THE STATE OF	<u>.</u>	50.	Ω	50	<u>50</u>
and walkway extensions up to about 1,000 feet in	Total	1,070	600	1,670	1,670
length.		685	Ω	685	685
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE	В	40	Q	40	40
A project for the design and construction of sidewalk on one or both sides of Guilford Road between	P.		0	3 412	725
Oakland Mills Road and US1.	<u>Total</u>		115		905
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks	<u>B</u>				<u>481</u>
and driveway aprons that are in the public rights-of- way.	Ω		<u>0</u> 200		3.594
not.	P				4,980
	<u>Tota</u>	4,665	315		1,965
K5054 FY2003 ROADSIDE IMPROVEMENT	E	1,965	2		- -
PROGRAM This project is to repair, replace or install sidewalks.		350	2	350	<u>350</u>
ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to	E	1,400	2	1,400	1,400
application to the state of deteriorating appurtenances within County rights-of-way.	Tota	<u>3,715</u>	9	3,715	3,715
MEDICA EVODOZ PEDESTRIAN PLAN PROJECTS		1,441	500	1,941	1,941
A project for the ongoing evaluation, design and		300	1	300	300
Howard County Pedestrian Master Plan.		3 220		220	220
		_ 	65	0 650	<u>650</u>
		P. 750		0 750	<u>750</u>
	Tota			0 3,861	3,861
	100	<u> </u>	······································		Howard County, MD

Project Information	Funding Source Price	r Appropriation	Fire I core		
K5062 FY2009 STATE ROADS SIDEWALK	3	· Appropriation	- Fiscal 2019 Budget	Total Appropriation	Total
REIKUH PROGRAM	B	200			
A project to design and construct improved- pedestrian access along State roads.	_			200	20
odoothan access along State roads.	G				
	Total		U -	100 -	
K5063 FY2017 NORTH LAUREL ROAD	1014	300_		300	
represent for the design and construction of a	₽	75			
walk along the southwest side of North Laure				75	7
load from Linville Ave to US1.					
5064 FY2017 MISSION ROAD SIDEWALK	-Total	75 _			
PIOJECT TO INSTALL SIDEWAlk along parts of Mission	R				7
ead.	9	75		135	13/
5065 FY2018 DONCASTER DRIVE SIDEWALK	Total	75	60		100
Project to construct approximately 1 200 LF - c	В			135	
HOWAIR BIONG DONGSELOT Drive from Doundhill Dead	₽	50	145-		
Halo Havelt Road.	T -4 1			100	195
5066 FY2014 BICYCLE PLAN PROJECTS	- Total	50	145	195	- 40
2101001 TOF IDE IMplementation of the	B	1.816			195
mprehensive Howard County Bicycle Master Plan.		- 17010		- 2,616	2.616
	D			104	-,
	C		·		
		571	140	711	711
	P				717
068 ADA RAMPS UPGRADE PROGRAM	Total-	2,591	940-		2
FOOTAM-to ungrade sidewalk roman and a d	B				
compliance with Federal Americans with abilities Act 1990 (ADA) requirements.					
ISS PITUMINOUS CUET	Total				100
969 BITUMINOUS CURB and GUTTER PLACEMENT PROGRAM			600		
rogram to replace deteriorated or damaged curbs.	B		- 600	1.500	
	Total-			- 1,000	
1	Total	900	600	1,500	1,500
		19.165	4,795		1,000
		•	7,1-00	23,960	

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	В	200	0	200	200
A project to design and construct improved pedestrian access along State roads.	G	100	Q	100	100
posterior accept steril principal	<u>Total</u>	300	Q	300	300
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a	В	<u>75</u>	Ō	<u>75</u>	<u>75</u>
sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	<u>Total</u>	75	0	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>	60	<u>135</u>	135
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of	Р	<u>50</u>	145	<u>195</u>	<u>195</u>
sidewalk along Doncaster Drive from Roundhill Road fo Hale Haven Road.	<u>Total</u>	<u>50</u>	145	<u>195</u>	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the	В	1.816	800	2,616	<u> 2,616</u>
comprehensive Howard County Bicycle Master Plan.	D	104	Ω	104	<u>104</u>
	G	571	140	711	711
	P	100	Ω	100	100
	<u>Total</u>	2,591	940	<u>3,531</u>	<u>3,531</u>
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	1,500
A program to replace deteriorated or damaged curbs.	<u>Total</u>	900	600	1,500	1,500
Total		<u>19,165</u>	4,91	24,075	<u>24,075</u>

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

	Revenue-Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
₽	BONDS	11,100		1000	Total
Ð	DEVELOPER CONTRIBUTION	•	3,660	14,760	14,760
		804	Đ	804	804
G	GRANTS	891	140	1,031	4.004
Ð	OTHER SOURCES	481		nA.	1,031
₽	PAY AC VOLLOO	10 l	650	1,131	1,131
	PAY AS YOU GO	5,889	345	6,23 4	6,234
Total		19,165	4,795	23,960	23,960

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
<u>B</u>	BONDS	11,100	3,775	14,875	14.875
D	DEVELOPER CONTRIBUTION	804	Q	804	<u>804</u>
G	<u>GRANTS</u>	<u>891</u>	140	1,031	1.031
Q	OTHER SOURCES	<u>481</u>	<u>650</u>	1.131	<u>1.131</u>
P	PAY AS YOU GO	5,889	<u>345</u>	6,234	6.234
Total		19,165	4,910	24,075	24,075

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Project Information	17 F 21 18 C.	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	o	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		В	4,935	0	4,935	4,935
COLUMBIA BRANCHES While this project does not expand total square feet		G	1,151	0	1,151	1,151
for the buildings, it converts former administrative 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		В	0	0	0	, 0
Conduct a site survey and feasibility assessment for 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

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

		Prior Appropriation Total	Current FY	Appropriation Total	Total
	Revenue Source	34,986	-5,000	29,986	29,986
В	BONDS	1,276	0	1,276	1,276
G	GRANTS	665	0	665	665
0	OTHER SOURCES	36,927	-5,000	31,927	31,927
Total		30,021			

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

Project Information					
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
Renovate the Nursing Building and ST Building of	В	13,109	9,249	22,358	
and technology programs into their new buildings	G	11,173	9,888	21,061	22,3
COMPLEX	Total	24,282	19,137	43,419	21,0
The purpose of this complex is to design and construct a new facility that will unite both academics and athletics	В	0	0	0	43,4
	G	0	0	0	
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate as a	Total B	0	0	0	
and parking to accommodate necessary changes to ehicular and pedestrian traffic patterns.	cc	2,683 7,717	0	2,683	2,6
a life patterns.	G	,,,,,	0	7,717	7,7
	О	6,000	0	0	
0543 FY2012 SCIENCE ENGINEERING and ECHNOLOGY BLDG	Total	16,400	0	6,000	6,00
esign and construct a science, engineering, and chnology building of approximately 145,300 GSF.	В	38,268	0	16,400 38,268	16,40
170,000 956.	G	38,268	0	38,268	38,26
545 FY2025 MAINTENANCE BUILDING	O Total	230	0	230	38,26 23
intenance building to support of	B	76,766	0	76,766	76,76
lities.	G	0	0	0	(
647 FY2026 CONTINUING EDUCATION	Total	0	0	0	C
struct a new continuing education and workforce	В	0	0 0	0	0
port noncredit courses, contract credit courses,	G	O,	0	0	0
ncies, and employers throughout the State of vland.				Ŭ	0
il 23, 2018	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
pp at gestation as	В	4,456	2,000	6,456	6,456
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic	Total	4,456	2,000	6,456	6,456
renovations and deferred maintenance. Total	Total	121,904	21,137	143,041	143,041
, otta					

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

В	Revenue Source	Prior Appropriation Total	Current FY	Appropriation	
	BONDS	58,516		Total	Total
CC	COLLEGE REVENUE BACKED BOND	,	11,249	69,765	69,765
G	GRANTS	7,717	- 0	7,717	7,717
0	OTHER SOURCES	49,441	9,888	59,329	•
	OTTIER SOURCES	6,230	0		59,329
Total		404.004		6,230	6,230
		121,904	21,137	143,041	143,041

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Project Information	Funding Source Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
	P 27.27	50	27,778	27,778
102 FY2900 BLANDAIR REGIONAL PARK project to master plan, design, and construct a 298	5.02		657,593	7,5 93
roject to master plan, despir, title 19th century ror regional park, and restore the 19th century Indali-Mansion and out buildings located off	T 1,73		001,830	1,830
)475 in Columbia.			65 37,201	37,201
	Total 34,03		17,576	
403 FY2000 PARKLAND ACQUISITION LOGRAM	0		0 2,938	2,938
COSTANT is project establishes a fund for County wide park id acquisition and related expenses.	2,50		0 354	354
te acquiotion cuta i ossess a significant	P 423	•	_04,231	
	1,	_	010 25,099	25,099
generally resident re	Total 24; H		01,198	
3407 FY2000 ROCKBURN BRANCH PARK project to provide additional improvements at-	g	14	0 11	1/
-project to provide detains training to the provided the expirithetic turf field, arking, a restroom and utility extensions.	0	10		510
arking, aroutour and anny	P		- 0 4,057 -	4,05
		79		5,77
made of all large and an analysis of the second and	Total 5/1		00014,350	14,35
13108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of	9	156	-100 - 1,356 -	1,35
park facilities and related engineering to include	G	190	79 79	7
equipment, or building elements deteriorated beyond routine maintenance efforts.	0	145	0	1,14
	,	077	_80011,877	11,87
	1		1,779 28,807	
	7014	200	0	2
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund readway, pathway, trails, parking	В	298	0	2
A project to further seamer, peuting, to the playground and game court resurfacing, replacement and additions within the County's park	G	340		3
system.	P	-340		Howard County, N

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		ELLANIO PROJEC	20		
Project Information N3102 FY2000 BLANDAIR REGIONAL PARK	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
-acre regional park, and restore the 19th century Blandair Mansion and out this in the 19th century	В	27,278	500	27,778	27
MD175 in Columbia.	<u>.</u>	<u>5.028</u>	2,565	7.593	27. Z.
N3103 EV2000 DADIC AND A DADIC	I	1,730	100	1.830	1,
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park and acquisition and related	G	34,036 19,586	3,165	37,201	37.
and acquisition and related expenses.	Ω	2.938	-2.010	17,576	17.
	P	354	<u>=750</u>	2,188	2.
	r	4,231	Ω	<u>354</u>	i
I3107 FY2000 ROCKBURN BRANCH PARK project to provide additional improvements at	Total	27,109	-2,760	4.23 <u>1</u> 24.349	4.7
ockburn Park to include the synthetic turf field arking, a restroom and utility extensions,	В	1,198	Q	1.198	24. 1.
	Ω	14	Ω	14	
	P.	510	Q	<u>510</u>	5
1108 FY2004 PARK SYSTEMIC IMPROVEMENTS	Iotal	<u>4.057</u> <u>5.779</u>	Q	4.057	4.0
k facilities and related engine and types of	В		Q	<u>5,779</u>	5,7
dipment, or building elements which have eriorated beyond routine maintenance efforts.	G.	<u>13,350</u> 1.456	1,000	14,350	14,3
· ————————————————————————————————————	Ω	<u> </u>	-100 .79	1,356	1.3
	<u>P</u> .	1.145	٥	7 <u>9</u> 1,145	:
	I	11.077	800	11,877	1.14
09 FY2004 PARKS RESURFACING PROGRAM oject to fund roadway, pathway, trails, parking	Total	27,028	1,779	28,807	11.87 28.80
playground and game court resurfacing. acement and additions within the County's park	B. G	200	Ω	200	20
	면	298	Q	298	29
<u>y 21, 2018</u>	<u>-</u>	340	Q	340	340

Project Information	Funding Source Prior Appr	opriation	Fiscal 2019 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM	Ţ	6,257	350	6,607	6,607
Notes 17 2001 A project to fund readway, pathway, trails, parking- ot, playground and game court resurfacing, replacement and additions within the County's park-		7,09 5	350	7,445	7,445
replacement and additions within the County of purit.	-Total	7,080			2.219
NAMES TO STORY WESTERN REGIONAL PARK	₽	2,219	(2,219	,
Nasaz F1 200 A project to design and construct a 160 acro regional park located northwest of the intersection of Carrs	Q	17	4	17	47
Mill Read and MD97.	G	40,580	į	10,580	10,580
	Ŧ	5,267		5 ,267	5,267
	Total	48 ,0 83		o <u>18,083</u>	48,083
N3940 FY2000 NORTH LAUREL PARK	B	5,461		5,461	5 ₁ 461
a design and construct a 51-acre park and	Ð	3 0		0 30	30
A project to design and some state of North Laurel Read swimming poel lying northeast of North Laurel Read and Washington Avenue.	G	1,241		0 1,241	1,241
	ī	294		o 294	584
	Total	7,026		o 7,026	7,020
The state of the s	- 10tal	21		g 21	2:
N3953 FY2900 CENTENNIAL LAKE- RESTORATION	p	66		9 66	66
A project to design and construct improvements to Centennial Lake to include dredging, artificial	Total	87		0 87	8
acration, and shoreline stabilization.		18,585	1.5	20,085	20,08
N3857 FY2003 TROY PARK & HISTORIC- REHABILITATION	₽	3.072	•	00 3,572	3,57
A project to acquire an additional 5 acres,	G	3,072		0 105	40
rehabilitate ar 1629 fisher relation and Community- content a 106 are Regional Park and Community- Center/Athletic Complex at MD100 and US1.	9	1,381		o 1,381	1,38
•	∓ Total	23,143	2.0	25,143	25,1 4

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	T./.
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	I	6.257	Budget 350	6,607	Total
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional	<u>Total</u>	7.095	350	7 <u>.445</u>	7,44
park located northwest of the intersection of Carrs Mill Road and MD97.	В	2,219	Q	2,219	2,21
	Д	17	Q	17	1
	G I	10,580	Ō	<u>10.580</u>	10,58
		<u>5,267</u>	Ω	<u>5.267</u>	5,26
13940 FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park and	B	18,083	<u>o</u>	18,083	18,08
wimming pool lying northeast of North Laurel Road nd Washington Avenue.	D.	<u>5.461</u>	Q	<u>5.461</u>	5,46
	g G	<u>30</u>	Ω	30	3(
	I.	1,241	Ω	1,241	1.241
	Iotal	294	Ω	294	294
3953 FY2000 CENTENNIAL LAKE ESTORATION		7,026	Q	7,026	7,026
project to design and construct improvements to antennial Lake to include dredging, artificial	B P	21	Q	21	21
ration, and shoreline stabilization.	Iotal	<u>66</u>	Q	<u>66</u>	66
957 FY2003 TROY PARK & HISTORIC HABILITATION		87	0	87	87
project to acquire an additional 5 acres. abilitate an 1820 historic house, and design and	В	<u>18,585</u>	1,500	20,085	20,085
nstruct a 106-acre Regional Park and Community nter/Athletic Complex at MD100 and US1.	<u>G</u>	3.072	<u>485</u>	3.557	3,557
- I	Q	.105	Q	105	105
	I 	1,381	<u>Q</u>	1.381	1,381
		23,143	1,985	25,128	25,128

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3958 FY2003 HISTORIC-STRUCTURES REHABILITATION	₽-	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 A project to design and construct site improvements	8	1,150	0	1,150	1,150
related to the historic Patapsce Female Institute- located on Sarah's Lane in Ellicott City.	Ŧ	387	0	387	387
	Total	1,537	0	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY-NATURE- CENTER	₽-	12,355	0-	12,355	12,355
A project to design and construct a nature center and related site improvements on the former Robinson-	6	2,333	0	2,333	2,333
property located at Cedar Lane and Harriet Tubman- Lane.	0-	1,100	0	1,100	1,100
	Ŧ		. 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-	Ţ	614	-50-	664	664
turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office- addition, boat rental expansion, readway/parking-					
repairs and upgrades, and new signage.	Total-	829	50	879	879
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	₽	478	9	478	478
A project to rehabilitate and expand the existing- Pathway and Trail System throughout the County.	G	1,092	9	4,092	1,092
	Ŧ	1,035	100	1,135	1,135
	Total	2,605	400	2,705	2,705

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and	B	1.050	300	1.350	1,350
rehabilitation of historic properties under the management of the Department of Recreation and	G	320	40	360	<u>360</u>
Parks.	Ω	<u>4,055</u>	<u>-43</u>	4,012	4,012
	P	222	Ω	222	222
	I	<u>3,871</u>	<u>350</u>	<u>4.221</u>	4.221
Noore Electrical Data December 1	<u>Total</u>	<u>9,518</u>	647	<u> 10,165</u>	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	. 0	1.150	1,150
located on Sarah's Lane in Ellicott City.	I	<u>387</u>	Ω	<u>387</u>	387
	<u>Total</u>	<u>1,537</u>	Q	1,537	1,537
N3950 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and	В	<u>12,355</u>	Ω	12,355	12,355
related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman	G	2,333	0	2,333	2,333
Lane.	Ω	1,100	Q	1,100	1,100
	I	<u>1,984</u>	Ω	<u>1,984</u>	1.984
NAMES EVOCOS OF NETTENNAS DADIS	<u>Total</u>	17,772	Q	17,772	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial	G	2 <u>15</u>	Q	215	215
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	<u>614</u>	50	<u>664</u>	664
repairs and upgrades, and new signage.	<u>Total</u>	829	<u>50</u>	879	<u>879</u>
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	В	478	Q	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
	욘	Ω	200	200	200
	I	1,035	100	<u>1,135</u>	1,135

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3965 FY2007 MIDDLE PATUXENT- MPROVEMENTS	₽	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 lecated southeast of the intersection of MD108 and Tretter-	P	25	0	25	25
Road.	Ŧ-		0	745	745
	Total	1,870	0	4,870	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park	₽-	800	0	800	800
located at Old West Friendship Road and the- Patapsco River just south of Sykesville.	G-	100-		100	100
	0 -	8-		8	8
	p	10		10	10
	Ŧ	550		550	550
	<u> Total</u>	1,468		1,468	1,468
N3970 FY2008 RECREATION and PARKS- HEADQUARTERS EXPAN	. +	118		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 Read in Columbia.	' Total-	118) 118	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	0-	3,100		3,100	3,100
A project to conserve or create forested areas within- the County through the use of developer fees in-					
accordance with local and State forest-mitigation requirements.	Total	3,100		3,100	-3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D-	905	2(925	925
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	24	925	925

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION					17.
A project to rehabilitate and expand the existing	e				
Pathway and Trail System throughout the County.	<u>Total</u>	2,605	300	2,905	2.905
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	В	050			2,305
A project to design and construct a restroom, storage		<u>950</u>	Ō	<u>950</u>	<u>950</u>
building, parking improvements and bridges in the	G	150	Q	<u>150</u>	150
Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter	P	25	Q	25	25
Road	I	745			
			Ω	<u>745</u>	745
N3967 FY2007 SOUTH BRANCH PARK	<u>Total</u>	1.870	Q	1,870	1,870
A project to design and construct a seven-acre park located at Old West Friendship Road and the	. <u>В</u>	<u>800</u>	Q	800	800
Patapsco River just south of Sykesville.	G	100	Q	100	100
	_ Ω	<u>8</u>	Q	8	<u>8</u>
	면	.10	Ω	· 10	10
	I	<u>550</u>	Q	550	<u>550</u>
N3970 FY2008 RECREATION and PARKS	<u>Total</u>	1.468	0	1,468	1,468
HEADQUARTERS EXPAN A project to design and construct site improvements	I	118	Ω	118	118
and additional office and warehouse space for the 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	Ω	3,100	Q	3.100	3,100
the County through the use of developer fees in accordance with local and State forest mitigation					
requirements.	Total	3,100	Q	3.100	3.100

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Project Information	Funding Source Prior Ap	propriation	Fiscal 2019 Budget	Total App	propriation	Total
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	В	3,900)	3,900	3,900
A THLETIC HELD and STEE INTRODUCTION A project to upgrade the athletic fields at East Columbia Library, located eff of Cradlerock in	Total	3,900		9	3,900	3,900
Columbia. N3976 FY2025 SOUTH FULTON PARK	8	Đ		Đ	9	0
A project to master plan, design and construct a 84	Total	0		0	9	0
Road, north of the Patuxent River.	В	9		9	180	180
N3977 FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an- additional 30 acre site adjacent to the existing-	9	θ	Į.	0	90	90
Kiwanis Park and to improve the existing park site.	Total	0	2	20	270	270
MOTERIA DADICA NA PARA MANAGAMANA	G	80	3,7	30	3,860	3,860
N3978 FY2018 PARKLAND ACQUISTION- PROGRAM	Ī	50		50	100	100
This project establishes a fund for County-wide park- land acquisition and related expenses.	Total	130	3,8	30	3,960	3,960
Total	- John	493,138	40,5	74	203,709	203,709
10121						

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Tabl
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan	D	<u>905</u>	Budget 20	925	Total
N3973 FY2014 FAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTO	 <u>Total</u>	905	20	925	92
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia	В	3,900	Ω	3,900	3.90
13976 FY2025 SOUTH FULTON PARK	<u>Total</u>	3,900	/ Q	3,900	3,900
project to master plan, design and construct a 84- cre community park located off of Rt29 and Murphy load, north of the Patuxent River	В	Ω	٥	Q	2,300
3977 FY2019 KIWANIS PARK EXTENSION project to master plan, design and construct an	 Total	0	Q	<u>o</u>	
dditional 30-acre site adjacent to the existing iwanis Park and to improve the existing park site.	且	Ω	180	180	180
	Ω	0	<u>90</u>	<u>90</u>	90
3978 FY2018 PARKLAND ACQUISTION ROGRAM	 <u>Total</u>	Q	270	270	270
nis project establishes a fund for County-wide park and acquisition and related expenses.	G	80	<u>3,780</u>	3.860	3.860
- And the state of	Ω	Ω	<u>750</u>	<u>750</u>	750
	Ī	<u>50</u>	<u>50</u>	<u>100</u>	100
tal	Total	130	4,580	4,710	4,710
		<u>193,138</u>	10,386	203,524	203,524

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	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	88,995	3,480	92,475	92,475
Ð	DEVELOPER CONTRIBUTION	952	20	972	972
G	GRANTS	4 5,551	5,145	50,696	50,696
Đ	OTHER SOURCES	11,320	126	11,446	11,446
₽	PAY AS YOU GO	2,672	0	2,672	2,672
Ŧ	TRANSFER TAX	43,648	1,800	45,448	45,448
Total	and the same	193,138	10,571	203,709	203,709

16-	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
<u>B</u>	<u>BONDS</u>	88.995	3,480	92,475	92,475
D	DEVELOPER CONTRIBUTION	<u>952</u>	20	972	972
G	<u>GRANTS</u>	<u>45,551</u>	4.760	50.311	<u>50.311</u>
Ω	OTHER SOURCES	<u>11.320</u>	126	11.446	<u> 11.446</u>
P	PAY AS YOU GO	2.672	200	2.872	500
I	TRANSFER TAX	43.648	1.800	(A.25 accept)	2,872
Total		193.138		45,448	45,448
		193,136	<u> 10,386</u>	<u> 203,524</u>	<u>203,524</u>

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,	В	0	(0	0
Center, maintaining a clini flexible environment, but meeting the expanding facilities requirements for the present and future policing demands.	Total	0		0 0	0
P4928 FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES	В	3,600	41	5 4,015	4,015
Construct a third fully staffed 24-hour operation Police Station.	Total	3,600	41	5 4,015	4,015
Total		3,600	41	5 4,015	4,015

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

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

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6175 FY2001 LITTLE PATUXENT	С	7,130	0	7,130	7,130
NATERWASTEWATER PARALLEL SEWER A project for the study, design and construction of		1	800	0	800
he Little Patuxent Parallel Sewer.	М	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	C	500	0	500	500
The fund is designed for use as a revenue source for (1) transfers of appropriations when either	n d	0	1,000	1,000	1,000
construction costs are higher than originally	G	10,000	0	10,000	10,000
estimated to regiment in the present fiscal year for critical 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	C	11,465	510	11,975	11,975
CORRECTION PROGRAM A project to talevise sewer pipes in the County's	Total	11,465	510	11,975	11,975
sanitary sewer system for evidence of corrosion. S6237 FY2001 PATAPSCO CONVEY/TREAT	C	; 6,750	(6,750	6,750
FACILITIES A project for Howard County's participation in the		5,499	(5,499	5,499
cost sharing for the capital funding of the Patapsco	N	38,400	C	38,400	38,400
Patapsco Interceptor, Pump Station, and Force Main.	٧	y 351		0 351	351
	Tota	d 51,000		0 51,000	51,000
S6249 DEFAULTED DEVELOPER AGREEMENTS		3,600		0 3,600	3,600
An appropriation is requested under this project to					
where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	Tota	al 3,600		0 3,600	3,60

		r-Appropriation	Fiscal 2019	Total Appropriation	- Total
264 FY2008 LPWRP CAPITAL REPAIRS			Budget		roter
project to systematically repair, replace, or	C	14,683	0	- 14,683	
sciamation Plant (LPWRP), and existing water tribution and wastewater collection system- illities.	M	14,405	3,825	18,230	18,2
268 FY2008 PIPELINE REHABILITATION	Total	29,088	3,825	32,913	32,9
oroject to protect and stabilize sewers and water ins in areas where stream and sell-cresion have apromised the integrity of the system.		 5,48 0			
269 FY2009 ASHLEIGH KNOLLS SHARED WAGE DISP FAC UPGD	- Total	5,480	650	6,130	6,1
roject to design and install a wastowater	B		0-	1,874	1.8
atment system for the Ashleigh Knolls Shared- ptic Facility to meet new Maryland Department of	G	1,100	0-		
Environment (MDE) discharge permit limits.	P				
74 FY2015 UPPER LITTLE PATUXENT	Total	3,136		3,136	3.1
RALLEL SEWER oject for the design and construction of 2,500 LE arallel sewer including streambank protection.	M	3,150	-300	3,450	3,4
water/sewer utilities stream crossing protection- cont to the Little Patuxent Interceptor Sewer, h of MD108.					
75 FY2012 DANIELS AREA PUMPING.	- Total	3,150	300	3,450	3,45
Oject for the study, design and construction of a	M	2,500		2,500	-2,50
Paniels Area east of Old Frederick Read. 16 FY-2011 SEWER CLEANING MAPPING AND	- Total -	2,500		2.500	0.50
evision inspection Maintenance olop a Sewer Manhole and Line Segment oction and Cleaning Program to include all	!		1,230	9,337	2,50 9,33
ny owned water sewer lines within the collection m .	Total	8,107			
0 FY2013 HAMMOND/PATUXENT RCEPTOR IMPROVEMENTS	M		1,230	9,337	9,33
ject for the study, design and construction of 10 feet of parallel sewer in the Hammond h and Patuxent sewer drainage areas.	W			19,490	19,190
	Total	18,490	1,000	19,490	19,490

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total	
S6264 FY2008 LPWRP CAPITAL REPAIRS	<u>C</u>	14,683	Ω	14,683		14.683
Ä project to systematically repair_replace_or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water	G	Ω	964	964		964
distribution and wastewater collection system facilities.	М	14,405	3,825	18,230		18,230
	Total	29,088	4,789	<u>33,877</u>		33,877
S6268 FY2008 PIPELINE REHABILITATION PROGRAM	2	<u>5,480</u>	650	6,130		6,130
A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	<u> Total</u>	5,480	<u>650</u>	6,130		6,130
S6269 FY2009 ASHLEIGH KNOLLS SHARED	В	1,874	0	1,874		1,874
SEWAGE DISP FAC UPGD A project to design and install a wastewater	G	1,100	Ω	1,100		1,100
treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	P	162	Ω	162		162
((e FIMIONITIEIL (MDC) discussive permit numer.	<u>Total</u>	<u>3,136</u>	0	3,136		3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	М	3,150	300	3,450		3,450
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.	<u>Total</u>	3,150	300	3,450		3,450
S6275 FY2012 DANIELS AREA PUMPING STATION	М	2,500	Ω	2,500		2,500
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	<u>Total</u>	2,500	2	2,500		2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	1	8,107	1,230	9,337		9,337
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all						
County-owned water sewer lines within the collection system.	Total	<u>8,107</u>	1,239	9,337		9,337
S6280 FY2013 HAMMOND/PATUXENT. INTERCEPTOR IMPROVEMENTS	M	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.	Total	18,4 <u>90</u>	1,00	0 19,490		19,490

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Project Information	Funding Source Pr	rior Appropriation	Fiscal 2019	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-	M	12,345	Budget 0	12,345	12,345
Guilford Run sewer drainage areas. S6282 FY2013 BONNIE BRANCH/ROCKBURN	Total -	12,345	0		12,345
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	M	5;3 <u>25</u>	0	5,32 5	5,325
upgrade of the Kerger Road Pumping Station and- force main.	-Total-	- 5,325		5,32 5	
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	10,205	5,326 10,205
Branch sewer drainage areas. \$6284 FY2013 DEEP RUN/SHALLOW RUN	Total-	9,400-	805	10.205	10,205
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	21,195	21,195
Run sower drainage areas. S6285-FY2017 MD108 PUMP STATION OUTFALL.	Total			21,195	21,19 5
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- Pumping Station.	M ——	115		295	295
S6286 FY2013 DORSEY RUN PUMP STATION	Total	115	180	295	295
UPGRADE A project to upgrade and increase the pumping- sapacity of the Dersey Run Pumping Station.					
supposts of the Bursey Rull Pumping Station.	. •	4,637	500	5,137	5,137
S6287 FY2017 NORTH LAUREL PUMP STATION	Total	4,637	500	5,137	5 ,13 7
PARALLEL FORCE MAIN In Project for the design and construction of 4,600 eet of parallol force main to supplement the pumping capacity of the North Laurel Wastowater-	₩	2,510	9	2,510	2,510
Pumping Station.	Total	2,510	0	2,510	2,510

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Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6281 FY2013 DORSEY/GUILFORD	М	12,345	0	12,345	12.345
INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and	Total	12,345	Ω.	12,345	12,345
Guilford Run sewer drainage areas. S6282 FY2013 BONNIE BRANCH/ROCKBURN	M	5,325	Q	<u>5,325</u>	5,325
INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of intercentor sewer in the Bonnie Branch sewer					
drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and	Total	<u>5,325</u>	Q	5,325	5,325
force main. S6283 FY2013 TIBER/SUCKER BRANCH	М	9,400	805	10,205	10,205
INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker	Total	9.400	<u>805</u>	10,205	10,205
Branch sewer drainage areas.	M		1,560	21,195	21,195
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow	Total		1,560	<u> 21,195</u>	21,19
Run sewer drainage areas.	M		180	295	29
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585	12.	,			
feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108	ī. Tota	115	<u>180</u>	295	29
Pumping Station. S6286 FY2013 DORSEY RUN PUMP STATION	A	4,637	500	5,137.	5.13
UPGRADE A project to upgrade and increase the pumping	Tota	i 4,637	500	<u>5,137</u>	5,13
capacity of the Dorsey Run Pumping Station. S6287 FY2017 NORTH LAUREL PUMP STATION	Δ	A 2,510		2,510	2,51
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	Tota	al 2,510		0 2,510	2,51
Pumping Station. S6288 FY2020 ROCKBURN PUMPING STATION		νI Ω		0 0	
UPGRADE A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the				Q Q	
Capacity of the Rockburn Pulliping Station with the Kerger Road Pumping Station.	Iot	al O		<u> </u>	loward County, M

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Project Information	Funding-Source Pr	er Appropriation	Fiscal 2019	Total Appropriation	Total
66288 FY2020 ROCKBURN PUMPING STATION IPGRADE	M	0	Budget 0	0	
apacity of the Rockburn Pumping Station with the Gregor Road Pumping Station.	Total-			<u> </u>	
6290 FY2014 SAVAGE AREA SEWER STUDY NO REALIGNMENT	M	1.250	0		
-project for the study and realignment of 3,500 near feet of sewer in the area of Baltimere Street nd Washington Street, west of William Street in- avage, Maryland.		1,230	0-	4,250	 4,
6293 FY2015 TURF VALLEY ROAD SEWER project for the design and construction of 2,000 LF	-Total	4,250	9	4,250	4.
sower to serve three properties located on US40.	+	1,064	Đ	. 1,064	4.
294 FY2015 ANNAPOLIS JUNCTION PUMPING FATION RENOVATION	- Total	1,064	0	1,064	4,
reject for the renevation of the Annapolis Junction ping Station.	+	35 5	500	855	
	θ	125	9	125	
295 FY2016 LPWRP 8th ADDITION BIOSOLIDS OCESSING FACILITIES	Total	480	500	980	
roject to design and construct new biosolids -	£	15,235	θ	15,235	15, ;
ordination Plant (LPWRP) for the purpese of effing now Maryland Department of the rironment (MDE) biosolids storage and disposal white the specific polyment of the properties of the properti	₩	87,000	11,240	98,240	98,2
nance biosolids quality for end use purposes. 296-FY2016 HARRIET TUBMAN LANE SEWER-	Total	102,235	11, <u>240</u>	113,475	113, 4
review for the design and construction of 150 LF of certo serve one property on Hamiet Tubman.	C		0	440	4
97-FY2016-OLD FREDERICK ROAD PUMPING THON UPGRADE	Total-	440	0	440	4
oject for the design and construction of upgrades	M	1,735	0	1,735	1,7 ;
orick Road Pumping Station.	Total	1,735	0	1,735	1,73

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					Total
Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
5290 FY2014 SAVAGE AREA SEWER STUDY	М	4,250	0	<u>4.250</u>	4,250
nd REALIGNMENT project for the study and realignment of 3,500 lear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in	<u>Total</u>	4,250	Q	4,250	4,25 0
avage, Maryland. 6293 FY2015 TURF VALLEY ROAD SEWER	1	1,064	Q	1,064	
r - the decien and constitiction of 2.000 LL	Total	1.064	Q	1,064	1.064
sewer to serve three properties located on do 152	1	355	500	<u>855</u>	85
6294 FY2015 ANNAPOLIS JUNCTION PUMPING TATION RENOVATION project for the renovation of the Annapolis Junction	Ω	405	0	<u>125</u>	12
project for the renovation of the Almagana salarian	Total	480	500	980	98
			Q	15,235	15.23
6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS ROCESSING FACILITIES project to design and construct new biosolids	<u>C</u>		11.240	98,240	98,24
rocessing facilities at the Little Pauxent years. Reclamation Plant (LPWRP) for the purpose of					
neeting new Maryario Department novironment (MDE) biosolids storage and disposal egulations, achieve biosolids volume reduction, and egulations, achieve biosolids volume reduction, and	Tota	102.235	11,24	113,475	113,4
nhance biosolids quality for end-use purposes. 6296 FY2016 HARRIET TUBMAN LANE SEWER		2 440		2 440	4
					4
EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman	Tota	al <u>440</u>		Q <u>440</u>	
ane. S6297 FY2016 OLD FREDERICK ROAD PUMPING		M 1.735		0 1.735	1.7
STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old	Tot	at 1.735		Q <u>1,735</u>	1,7
o increase the pumping capably Frederick Road Pumping Station. S6298 FY2018 DORSEY RUN ROAD SEWER		M 400		Q 400	
EXTENSION EXTENSION Application and construction of 475 LF of		tal 400		0 400	
8-inch sewer main along Dolsey Nutriced to serve	Ţo	<u>tal</u> <u>400</u> C 356		Q 355	
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING	_	25		0 355	
A project [program] for the study and evaluation of sewer areas and/or water zones.	To	ter and an analysis and an ana	*		loward County.

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S6298 FY2018 DORSEY RUN ROAD SEWER	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	
8 inch sewer main along Dorsey Dr. B. B.	М	400	Budget 0	400	Total 40
one property with a failing septic system. S6500 FY2017 SEWER AREA ASSESSMENT AND	-Total	400	0	400	
A project [program] for the study and evaluation of sewer areas and/or water zones.	E	355	Đ	355	35
S6600 FY2019 WATER AND WASTEWATER	Total	355	9	35 5	
vater or sewer facilities.	M	0	2,500	2,500	35. 2,500
6698 ROUTINE SEWER EXTENSION PROGRAM Project to design and construct routine sewer main. Waterslaps in the Martin	Total	0	2, 500	2,500	2,500
andowners.	M	4,875	9	4,875	2,300
6699 ON SITE SEPTIC SYSTEM CONVERSION-	Total	4,875	0	4,875	
project for the study, design and implementation of priverting properties within the water and sewer- lanned Service Area that are currently on private-	М	6 ,000	0	6,000	4,875 6,000
n site septic systems to public sewer service. 3711 FY2011 DEVELOPER INSPECTION.	Total	6,000	0	6,000	
project to provide engineering or administrative- rvices, computer management, asset	c	3,600	500		6,000
Chagement inspection tooling of the	Ð	5,650	θ	4,100 5,650	4,100
pplies, tools, equipment and vehicles necessary site inspections for the implementation of veloper projects to make additions to the public ter and sewer systems.	0	500	-500	0,630	5,650 9
959 DEVELOPER CONSTRUCTED HOUSE-	Total	9,750	9	9,750	9,75 0
rogram for the reimbursement to developers for struction of water and sewer house connections xisting lots outside of their subdivision.	e	180	9	180	180
160-FY2015 DEVELOPER CONSTRUCTED	Total	180	0	480	400
reject to relimburse developers for construction of or water and sewer facilities as shown on the roved Howard County Master Plan for Water and erage.	£	3,000	9	3,000	3,000
il 23, 2018	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	Ω	2,500	2,500	2,500
A project [program] to repair or upgrade existing water or sewer facilities.	<u>Total</u>	0	2,500	2,500	2,500
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main	M	<u>4.875</u>	0	<u>4,875</u>	<u>4,875</u>
extensions in the Metropolitan District requested by landowners.	<u>Total</u>	4,875	0	<u>4,875</u>	4,875
S6699 ON SITE SEPTIC SYSTEM CONVERSION	М	6,000	0	6,000	6,000
PROGRAM A project for the study, design and implementation of converting properties within the water and sewer					
Planned Service Area that are currently on private on-site septic systems to public sewer service.	<u>Total</u>	6,000	0	6,000	6,000
S6711 FY2011 DEVELOPER INSPECTION	2	3,600	500	4,100	<u>4.100</u>
PROGRAM A project to provide engineering or administrative services, computer management, asset	Д	<u>5,650</u>	Ω	5,650	5,650
services: Computer Inagentary management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of					
developer projects to make additions to the public water and sewer systems.	Ω	500	<u>-500</u>	Ω	<u>0</u>
Handi alia Seli Silandi	Total	9,750		9,750	9,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	Ω	<u>180</u>	ĵ	180	<u>180</u>
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	<u>Total</u>	180	!	180	180
S6960 FY2015 DEVELOPER CONSTRUCTED	2	3,000		3,000	3,000
MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the	•				
major water and sewer lacilities as shown or the approved Howard County Master Plan for Water and Sewerage.	Total	3,000		0 3,000	3,000
Total	П	453,577	<u>-3,23</u>	6 450,341	<u>450,341</u>

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Total 453,577 4,200 449,377 449.377

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

		Prior Appropriation Total	Current FY.	Appropriation Total	Total	
	Revenue Source	1.874	Q	1,874	1.	<u>,874</u>
<u>B</u>	BONDS	68.818	1,660	<u>70,478</u>	70.	<u>.478</u>
C	UTILITY CASH	9.250	1.000	10.250	10.	,250
D	DEVELOPER CONTRIBUTION	9,230 11.100	964	<u>12.064</u>	<u>12</u>	.064
<u>G</u>	<u>GRANTS</u>	15.825	1.730	<u>17.555</u>	17	<u>.555</u>
1	IN-AID of CONSTRUCT UTILITIES		-8.090	308,897	308	3,897
М	METRO DISTRICT BOND	<u>316,987</u>	-500	5,125	5	<u>5,125</u>
Q	OTHER SOURCES	<u>5,625</u>	<u>ννυ</u> Ω	162		162
P	PAY AS YOU GO	<u>162</u>	Ω	23,936	23	3,936
W	WATER QUALITY State Bond Loan	23,936	-3,236	450,341	450	0,341
Total	33. W	453,577	<u>-0,200</u>			

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

S Y CASH OPER CONTRIBUTION TS OFCONSTRUCT UTILITIES	100	1,874 68,818 9,250 11,100	9 1,660 1,000	70tal 1,874 70,478 40,250	Total 1,874 70,478 10,250
OPER CONTRIBUTION		68,818 9,250	1,660 1,000	70,478 10,250	70,478
TS .		9,250	1,000	10,250	70,478
TS .		,		10,250	
		11,100		,	10,25 (
OF CONSTRUCT UTILITIES					
		15 005	_	11,100	11,10 0
DISTRICT BOND		15,825	1,730	17,555	17,558
SOURCES		316,987	- 8,090	308,897	
		5,625	~ 500	THE SAME SET	308,897
CYOU GO		162		5,125	5,125
QUALITY State Bond Loan			Ð	162	162
PER 321		∠3,936	0	23,936	23,936
		453,577	-4,200		449,377
	QUALITY State Bond Loan	QUALITY State Bond Lean	QUALITY State Bond Loan 23,936	QUALITY State Bond Loan 23,936 0	QUALITY State Bond Loan 23,936 0 23,936

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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	Dudget 0	700	700
upgrading all existing street lights.	Total	700	E:	700	
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	В	493	0		700
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks,	G	300	-165	493 135	493
alsed shoulders, signs, signals and/or other oadway retrofits to provide for an enhanced walking	0	400	0	400	135
oute for school children.	Р	100	0	100	400
	X	150	0		100
	Total	1,443	-165	150	150
7089 FY2005 RESIDENTIAL TRAFFIC CALMING project to construct geometric roadway changes to	В	250		1,278	1,278
duce traffic speeding in residential areas.	0		0	250	250
	P	275	50	325	325
		985	0	985	985
7094 FY2007 STREET LIGHTING PROGRAM	Total	1,510	50	1,560	1,560
his project is for the installation of new street lights existing communities and commercial/industrial	В	665	0	665	665
reas, and the conversion of existing street lights to ED fixtures.	0	120	20	140	140
	Р	1,540	100	1,640	1,640
	Х	200	0	200	200
7101 FY2008 STATE/COUNTY SHARED	Total	2,525	120	2,645	2,645
ITERSECTIONS Project for the design, review and construction	. D	200	0	200	200
nding of geometric and traffic control modifications various intersections of State and / or County	Е	600	0	600	600
ads.	Х	800	0	800	800
	Total	1,600	0	1,600	1,600

April 23, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total	
T7102 FY2008 STREET SIGN PROGRAM	В	240	0	240		240
A project to provide street sign services and related	D	350	50	400		400
of developer projects that expand the County road	p	120	0	120		120
striping projects along existing County roads.	Total	710	50	760		760
CHAPED	В	950	0	950		950
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding	D	50	0	50		50
A project for design, review and sections of State and County roads.	Total	1,000	0	1,000		1,000
TY404 EV2009 DEVELOPER/COUNTY SIGNALS	В	250	C	250		250
A project to facilitate the design, construction, and	D	1,150	150	1,300		1,300
various new development locations where warranted.	Total	1,400	150) 1,550		1,550
T7105 FY2011-SIGNALIZATION PROGRAM	E		300	1,300		1,30
A project for the design and construction of various	C	160		160		16
trainic signals when the following also includes the modification and modernization of existing traffic signals.)	900		0 900		90
existing traine signals.	Tota	2,060	30	0 2,360		2,36
T7106 INTERSECTION OR CORRIDOR SAFETY		3 2,200	30	0 2,500		2,50
IMPROVEMENT PROGRAM	,	180	3	30 210		21
of geometric and pedestrian modifications to improve the safety or increase capacity at various		x 650		0 650		65
intersections.	Tota	al 3,030	33	3,360		3,36
T7107 FY2014 DOWNTOWN COLUMBIA		В 20		25 45		•
PATUXENT BRANCH TRAIL EXTENSION		D 50	ı	0 50		
Kittamagundi and extending to the existing Patuxerit		G 80	1	00 180		1
Branch Trail.	Tof	400) 1	25 275		2

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

Project Information	Funding Source	D-2			
17108 FY2016 CLARKSVILLE-RIVER HILL	Turning Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
A project to plan, design and construct and in	. В	200	275	475	4
elated improvements — including streetscape, storm vater management, pedestrian, bicycle, and public pace enhancements — in the Route 108 corridor.	G	200	0	. 200	21
7109 FY2016-DEVELOPER STREETLIGHT	Total	400	275	675	6
project to facilitate the design, installation and odification of street lights in new developments.	D	1,200	400	1,600	1,6
and in hear developments.	0	3,000	0	3,000	3,0
	P T-1-1	50	0	50	
tal	Total	4,250	400	4,650	4,6
		20,778	1,635	22,413	22,4

April 23, 2018

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

they work have	Prior Appropriation Total	Current FY	Appropriation Total	Total
Revenue Source		900	7,168	7,168
BONDS	3,180	630	3,810	3,810
	600	0	600	600
	740	-65	675	675
9,2	3,795	70	3,865	3,865
	3 495	100	3,595	3,595
	2,700	0	2,700	2,700
EXCIDE TAX BACKED DOTTE	20,778	1,635	22,413	22,413
	Revenue Source BONDS DEVELOPER CONTRIBUTION EXCISE TAX GRANTS OTHER SOURCES PAY AS YOU GO EXCISE TAX BACKED BONDS	Revenue Source Total BONDS 6,268 DEVELOPER CONTRIBUTION 3,180 EXCISE TAX 600 GRANTS 740 OTHER SOURCES 3,795 PAY AS YOU GO 3,495 EXCISE TAX BACKED BONDS 2,700	Revenue Source Total Current FY BONDS 6,268 900 DEVELOPER CONTRIBUTION 3,180 630 EXCISE TAX 600 0 GRANTS 740 -65 OTHER SOURCES 3,795 70 PAY AS YOU GO 3,495 100 EXCISE TAX BACKED BONDS 2,700 0	Revenue Source Total Current FY Total BONDS 6,268 900 7,168 DEVELOPER CONTRIBUTION 3,180 630 3,810 EXCISE TAX 600 0 600 GRANTS 740 -65 675 OTHER SOURCES 3,795 70 3,865 PAY AS YOU GO 3,495 100 3,595 EXCISE TAX BACKED BONDS 2,700 0 2,700

Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Total Appropriation	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES		THE RESERVE THE PERSON NAMED IN COLUMN TWO	Budget		Iotai
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	С	4,380	1,710	6,090	6,09
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue	Total	4,380	1,710	6,090	6,09
construction costs are higher than originally	C	1,265	0	1,265	1,26
rom future years to the present fiscal years for any control of th	D M	0	3,000	3,000	3,000
ervices and ordering of large water meters for all	W O	300	0	300	300
equire water service connections fire budgests		85	0	85	85
hort extensions of public water mains, or other ppurtenances performed under water or sewer onnection agreements with the County.					
V8220 FY1998 SHARED WATER FACILITY	Total	1,650	3,000	4,650	4,650
project for the planning, design and construction of ajor water facilities, mains, pumping stations,	С	15,150	0	15,150	15,150
servoirs and treatment plants in the Baltimore City entral Water System.	М	25,900	-22,000	3,900	3,900
8245 FY2003 RIGHT of WAY RESTORATION	Total	41,050	-22,000	19,050	19,050
ate and County roads, sidewalks and curbs that e damaged, primarily by water main breaks, quire permanent restoration.	С	5,610	1,003	6,613	6,613
8262 FY2004 GUILFORD ELEVATED WATER	Total	5,610	1,003	6,613	6,613
project for the design and construction of a 2.	С	5,530	1,110	6,640	6,640
•	М	0	3,500	3,500	3,500
265 FY2005 US 29 WATER MAIN/RIVERS ADOWS DR to BROKEN LAND PKWY	Total	. 5,530	4,610	10,140	10,140
roject for the rehabilitation of the water smission main located in the vicinity of Broken	С	3,680	0	3,680	3,680
d Parkway and US29.		800	0	800	800
Name of the Association of the A	Total	4,480	0	4,480	4,480

April 23, 2018

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
		1,427	0	1,427	1,427
W8267 FY2005 WATER VALVE MANAGEMENT	С	•	0	1,120	1,120
SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water	1	1,120	520	520	520
maintain all County owned valves walls are asset of distribution system.	М	0	520	3,067	3,067
	Total	2,547			1.000
W8269 FY2005 PARTICIPATION 3RD ZONE	C	1,000	0	1,000	1,000
WATER SUPPLY A project for the construction of major water transmission.and distribution mains to convey water	м	15,000	0	15,000	15,000
from Baltimore City to Howard County.			0	16,000	16,000
-	Total C		2,006	6,075	6,075
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of	Total		2,006	6,075	6,075
Utilities Operations building and all remote sites.			C	10,033	10,033
W8289 FY2009 WATER METER BATTERY REPLACEMENT	C	3,763	C	3,763	3,763
This project is to provide for the replacement of the				0.000	3,000
	l	3,000			2,060
metering system that have reached the end of their projected ten (10) year lives.	v	A 2,060		, -,	18,856
	Tota	ıl 18,856			4,481
W8291 FY2009 ELEVATED WATER TANK		C 4,481		0 4,481	
RECOATING A project to study and prioritize the cleaning,		1,149	3	0 1,143	1,143
	Tot	al 5,624	1	0 5,624	5,624
existing elevated water storage tanks. W8296 FY2010 US29 WATER MAIN/MD108 TO		M 27,500	0	0 27,500	27,500
SOUTH ENTRANCE ROAD				0 27,500	27,500
A project for the design and constitutions LF of 36-inch water main within the US29 corridor from MD108 to South Enfrance Road.	Tol	tal 27,50	U		

Project Information		: WATER PROJEC			
W8300 FY2011 I EVERING AVENUE	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
of 12-inch water main from Com B	С	550	Dudget 0	550	
Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	2,946	1,250	4,196	,
W8303 FY2018 ANDERSON AVE/MOUND STREET WATER MAIN	Total	3,496	1,250	4,746	4,
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,	М	120	460	580	
W8304 FY2015 COLUMBIA WATER PUMPING	Total	120	460	580	
A project to upgrade the Columbia Water Pumping station.		1,010	0	1,010	1,0
V8305 EV2019 LANDING DO	M Total	240	0	240	·,·
/8305 FY2018 LANDING ROAD WATER MAIN OOP project for the design and construction of 4,300 LF	· Otal	1,250	0	1,250	1,2
12-inch water main along Landing Road to nnect the water mains between lichester Road and portgomery Road.					
	М	170	1,580	1,750	1.7
8307 FY2013 BROKEN LAND PKWY WATER	Total	170	1,580	1,750	1,7
oroject for the design and construction of 4,100 LF 30-inch water main along Broken Land Parkway m Stevens Forest Road to Cradlerock Way.	М	5,600	0	5,600	5,60
3309 FY2014 MISSION ROAD WATER MAIN	Total	5,600	0	5,600	5,60
roject for the design and construction of 4,500 LF 2-inch water main along Mission Road to umbia Gateway Drive.	М	2,360	0	2,360	2,36
313 FY2011 FIRE HYDRANT INSPECTION	Total	2,360	0	2,360	2,36
relop a Fire Hydrant Inspection Program that will ude all County owned fire hydrants within the ribution system.	C	1,746	0	1,746	1,74
ioduori system.	M	2,508 1,746	0	2,508	2,508
	Total	1,746 6,000	873	2,619	2,619
il 23, 2018	, , , , , , , , , , , , , , , , , , ,	***************************************	873	6,873	6,873

Project Information		Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total App	ropriation	Total	
W8318 FY2013 MONTGOMERY ROAD WATER		M	6,610	()	6,610		6,610
W8318 FY2013 MON TOUMERT ROAD MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12- nch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.		Total	6,610	50)	6,610 5,500		6,610 5,500
M8320 FY2013 WHISKEY BOTTOM PUMP	, i	M	5,000	ĐU!		0,000		
STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge		Total	5,000	50	0	5,500		5,500
pipelines and to increase pumping capacity. W8322 FY2013 WILDE LAKE WATER MAIN		М	1,700	3,01	5	4,715		4,715
STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform		Total	1,700	3,01	5	4,715		4,715
necessary repairs or replacements.		M		50	00	3,000		3,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet		-						
a		T.4-	2,500	5	00	3,000		3,000
pressure and flow rates requirements for fire protection.		Tota			0	4,573		4,573
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with		N	,,,,,,					
reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system		Tota	4,573		0	4,573		4,57
constructed under this project.				- 10 - 100 -	0	1,060		1,06
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch		Tot	vi		0	1,060	-2003-2000-2000-2000-2000-2000-2000-200	1,06
water main in Old Lawyers Hill Road. W8328 FY2015 630 WEST ZONE WATER	<u>, , , , , , , , , , , , , , , , , , , </u>		M 10,000)	0	10,000		10,00
W328 FY2015 630 WEST 2012 WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West		Tot	(0.00)	0	0	10,000	***************************************	10,00
water zone. W8329 FY2015 PCCP STUDY AND FAILURE		****	С 3,00	0	500	3,500		3,5
MITIGATION A project to investigate and determine the condition		7-	fal 3,00	0	500	3,500		3,5
of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.		To	tal 3,00	·			Howard Cou	nty, N

April 23, 2018

	rogiani	: WATER PROJEC	CTS		
Project Information	Funding Source	Prior Appropriation	Fiscal 2019	Table	
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	M	4,015	Budget	Total Appropriation 4,015	Total
Route 103) and Main Street (MD Route 104)				4,015	4,0
W8331 FY2017 TWIN RIVERS ROAD WATER WAIN REPLACEMENT	Total .	4,015	0	4,015	4,0·
A project to replace 6,000 LF of 12-inch diameter vater main within Twins Rivers Road; between Sovernor Warfield Parkway and Harpers Farm Road.		2,565	0	2,565	2,56
V8332 FY2018 HERITAGE HEIGHTS WATER AND	Total	2,565	0	2,565	2,56
project for the design and construction of 700 LF of inch water main within Thompson Drive, 700 LF of inch sewer main within Thompson Drive and 700	М	900	0	900	90
eritage Heights community.	~				
/8600 UTILITY SYSTEMIC ADDITIONS / IPROVEMENTS	Total C	900	0	900	900
project for the design and construction of various ditions and improvements to the water and sewer stem or its associated infrastructure.	G [*]	4,000	0	4,000	4,000
or its associated infrastructure.	м	915	0	915	915
3601 FY2016 ACQUISITION CONTINGENCY	Total	8,000 12,915	0	8,000	8,000
pject funding will be used to specture	С	705	0	12,915	12,915
ich have been constructed and sewer projects	1	100	0	705	705
earch, appraisals and acquisition		100	0	100	100
602 FY2016 SLEEVES RELOCATIONS AND	Total	805	0	805	005
roject for funding design and construction of	С	2,000	0	2,000	2,000
te Highway Administration (SHA) and Howard inty projects prior to construction.	1	0	0	0	2,000
	M	2,050	0	2,050	2,050
	Total	4,050	0	4,050	4,050

April 23, 2018

	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Approp	iation	Total
Project Information	М	4,275		0	4,275	4,275
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	4,275		0	4,275	4,275
	Total	220,260	-4	73	219,787	219,787
Total						

April 23, 2018

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

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

April 23, 2018

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on, 2018. Jessica Feldmark, Administrator to the County Council
BY THE COUNCIL
This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on, 2018.
Jessica Feldmark, Administrator to the County Council
BY THE COUNCIL
This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on, 2018.
Jessica Feldmark, Administrator to the County Council
BY THE COUNCIL
This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on, 2018.
Jessica Feldmark, Administrator to the County Council
BY THE COUNCIL
This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on, 2018.
Jessica Feldmark, Administrator to the County Council
BY THE COUNCIL
This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on, 2018.
Jessica Feldmark, Administrator to the County Council



Howard County

Dr. Calvin Ball District 2 Jennifer Terrasa District 3

George Howard Building 3430 Court House Drive Ellicott City, Maryland 21043-4392

April 19, 2018

Allan H. Kittleman, County Executive George Howard Building 3430 Court House Drive Ellicott City, MD 21043

Dear County Executive Kittleman,

We have received a copy of your letter of April 9, 2018 to Fred D Mason III, MDSE School Facilities Branch Chief and Designee to the IAC. We thank you for joining us in supporting the Talbott Springs Elementary School community in our efforts to obtain approval and funding for a replacement school for Talbott Springs Elementary School.

Last year during our budget deliberations, the County acknowledged the clear need to fund a replacement school at Talbott Springs Elementary School after hearing a unified voice from the community and having vigorous dialogue and negotiations with the Board of Education and Interim Superintendent about this change in scope. Ultimately, the Council passed the FY18 Capital budget which included this project as a replacement school and appropriated an additional \$1,000,000 to begin planning.

We recognize there have been challenges on the state level and the school system should work in earnest to resolve them. However, the issues at Talbott Springs Elementary School are real and well-documented and it is prudent that we as a County and its leaders ensure its replacement. These issues include: rodent infestation; compromised roof that continues to leak despite a replacement (2006), leading to mold and multiple stained tiles (documented in IAQ Report); two grades (approx. 100-150 children) displaced in relocatables; undersized and inadequate kitchen facilities; mold identified throughout the building (including the kitchen); unpredictable air handler units; and interference of learning due to open space classrooms and high ceilings.

In furtherance of our shared goal, we respectfully request you amend both the title and description of Capital Project E1043 in your FY19 Proposed Capital Budget such that it reflects a replacement rather than a renovation/addition for Talbott Spring Elementary School. We believe doing so will send a clear message that the County is united in its belief that this is the right course of action.

In addition, we request you share any information provided to you regarding this project and copy our offices on future correspondence so that we can continue working collaboratively in support of Talbott Springs Elementary School.

We thank you again for your support and consideration. We look forward to a prompt response.

All the best,

Dr. Calvin Ball Councilmember

District 2

Jennifer Terrasa Councilmember

District 3

(410) 313-2001

fax: (410) 313-3297

http://cc.howardcountymd.gov

cc:

Howard County Councilmembers

Howard County Delegation

Howard County Board of Education

Howard County Interim Superintendent Michael Martirano Talbott Springs Elementary School Principal Nancy Thompson Oakland Mills Community Association Board of Directors



HOWARD COUNTY COUNCIL FY19 BUDGET HEARING

14 May 2018

HCEDA Project Summary

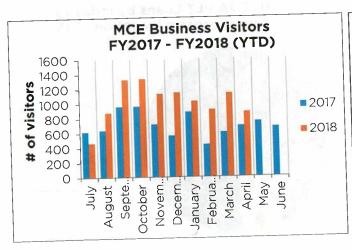
- HCEDA currently has 51 active expansion or relocation projects in its pipeline representing 933 new jobs, 2,009 retained jobs, \$77M of capital expenditures, and impacting 1,538,800 SF.
- FY18 year-to-date, HCEDA has supported 469 technical assistance clients. Areas of technical assistance including proactive outreach, strategic introductions, real estate searches, financial assistance and market research.
- FY18 year-to-date, HCEDA has hosted 39 events, serving 1,937 members of the

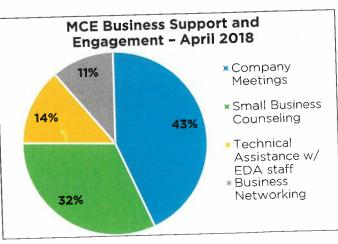
business community. This year's Business Appreciation Week included meetings with 70 local businesses by 49 ambassadors.

Metric	Jul - Apr. FY'18	FY'17 Year-end
# of Assistance Cases	469	813
# Outreach	166	407
# Introductions	103	85
# Other	76	103
# Real Estate	39	58
# International	26	51
# Finance	25	61
# Permits/DPZ	20	24
# Business & Research Assistance	14	24

The Waryland Center for Entrepreneurship

The Maryland Center for Entrepreneurship (MCE) currently has 19 resident companies and 26 affiliate member companies and is currently 70% leased. Seven companies have graduated from the MCE in FY18 YTD and 10,000 people have visited this year, up from 8,500 visitors in FY17.

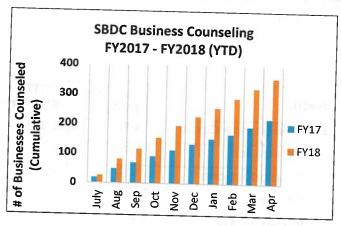


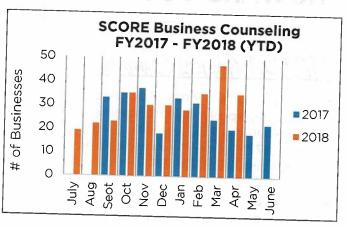


HOWARD COUNTY COUNCIL FY19 BUDGET HEARING 14 May 2018

Small Business Development Center

 Small Business Development Center (SBDC) and Service Corps of Retired Executives (SCORE) provide counseling to small businesses. In FY17 SBDC and SCORE counseled over 550 businesses.



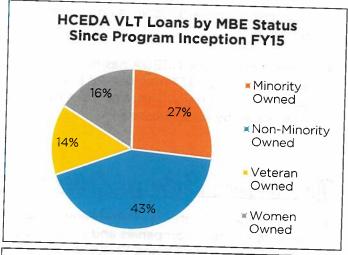


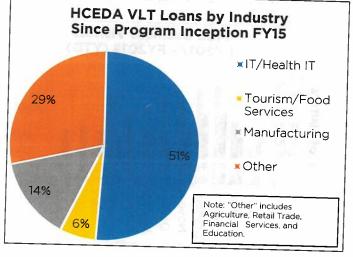
HCEDA Video lottery Terminal

 The HCEDA Video Lottery Terminal (VLT) small business finance program has approved 49 loans for an aggregate approved award total of \$7.5M.

Economic Indicators

- Unemployment 3.5% as of March 2018, the lowest in the State
- Office vacancy rate of 8.1% (2018: Q1) a slight increase since last year given new supply
- Industrial vacancy rate of 5.8% (2018: Q1) down from 6.7% in 2017: Q1
- Total number of jobs as of 2017: Q3 171,066 in 9,976 firms, jobs up 1.1% from last year







Welcome to Howard County, MD!

Our Residents...

- Maryland's Fastest Growing County: Howard County's population grew by 10% since 2010, adding 30,104 new residents. The County is home to 317,233 residents according to 2016 U.S. Census Bureau data.
- A Destination for In-State, Domestic and International Migrants: Since 2010, the County has gained 18,470 new residents as a result of net in-migration, the second highest number of net in-migrants in the State of Maryland.
- Maryland's Most Affluent Jurisdiction: Ranked second nationally in terms of its median household income at \$120,941, almost twice the national average.
- High Level of Educational Attainment: Ranked 2nd in the nation, 62% percent of the Howard County population 25 and older have a bachelor's degree or above and 33% have an advanced degree.

Our Workforce...

- Growing Labor Force: Howard County residents have a higher level of labor force participation (73%) and higher share of its population employed compared to the State, and the Washington and Baltimore metro areas. Since 2015, the County has grown by 5,200 residents, bringing the total labor force to 180,010 according to 2016 U.S. Census Bureau data.
- Residential Employment Breakdown:
 - 61% percent of residents are employed in management, professional, and related occupations
 - o 25% work in the educational services, health care and social assistance sector
 - 23% work in the professional, scientific, and management, and administrative and waste management services sectors
 - 11% percent of residents work for the federal government
- A Magnet for Talent:
 - o 44% workers commute from the Baltimore region
 - o 21% commute from the Washington, DC region
 - o **9%** commute from other parts of Virginia and Pennsylvania.

Ausards/ Recognition/ Rankings



Columbia Ranked #1 Best Place to Live. Source:

- 5 Howard County high school schools had the highest mean SAT scores in a ranking of 25 Baltimore area public high schools. Source: Baltimore Business Journal 2017-18
- In a listing of the Top 25 Elementary Schools in Greater Baltimore, all of the schools were located in Howard County. Source: Baltimore Business Journal 2017-18
- Howard County General Hospital Receives
 Highest Safety Rating from National Nonprofit.
 Howard County General Hospital: A Division of Johns Hopkins Medicine received an "A" for patient safety in the Fall 2011 Leapfron Hospital S

patient safety in the Fall 2017 Leapfrog Hospital Safety Grade. HCGH was one of 832 Howard County Chamber e-newsletter

- 9 of the top 50 fastest growing private companies in the Baltimore area are in Howard County. Source: Baltimore Business Journal 2017-18
- Howard County's Merriweather Post Pavilion ranks in top 10 among best outdoor music venues in the nation. Source: Fodor's Travel, April 10, 2017
- Columbia was ranked the 9th most livable city by USA Today for its consistently low unemployment rate and poverty rate compared to the state and national averages, highly educated residents and accessibility to cultural and entertainment amenities.



https://www.usatoday.com/story/money/nationnow/2017/10/13/most-liveable-americas-50-best-citieslive/761013001/

- 2013 Gale/LJ Library of the Year: Howard County Library System, MD. Source: http://lj.libraryjournal.com/2013/06/awards/2013-galelj-library-of-the-year-howard-county-library-system-md/
- For the 21st year in a row, Howard County Government received a AAA bond rating, one of only 43 counties nationwide to earn the highest rating from all 3 major rating agencies. Source: http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/columbia/ph-ho-cf-howard-http://www.baltimoresun.com/news/maryland/howard/howard/howard/columbia/ph-ho-cf-howard/