

Introduced 5/7/18
 Public Hearing 5/21/18
 Council Action 5/31/18
 Executive Action 6/8/18
 Effective Date 7/1/18

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.

Introduced and read first time May 7, 2018. Ordered posted and hearing scheduled.

By order Jessica Feldmark
 Jessica Feldmark, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 21, 2018.

By order Jessica Feldmark
 Jessica Feldmark, Administrator

This Bill was read the third time on May 31, 2018 and Passed ✓, Passed with amendments ✓, Failed _____.

By order Jessica Feldmark
 Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 1st day of June 2018 at 3 a.m. / p.m.

By order Jessica Feldmark
 Jessica Feldmark, Administrator

Approved by the County Executive June 8, 2018

Allan H. Kittleman
 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 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2019; and

4
5 **WHEREAS**, the County Council has complied with all requirements of the
6 Howard County Charter, and has made revisions to the proposed budget as it considers
7 proper.

8
9 **Section 1. Be It Enacted** by the County Council of Howard County, Maryland this
10 31st day of May, 2018 that it adopts as the current expense budget for the
11 County for the fiscal year beginning July 1, 2018 and ending June 30, 2019, the current
12 expense budget attached hereto that includes the information required by Section 603(a)
13 of the Howard County Charter and Section 22.406 of the Howard County Code.

14
15 **Section 2. And Be It Further Enacted** by the County Council of Howard County,
16 Maryland that it adopts as the capital budget for the County for the fiscal year 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. And Be It Further Enacted** by the County Council of Howard County,
28 Maryland that this Act shall be known as the Annual Budget and Appropriation
29 Ordinance of Howard County, Fiscal Year 2019.

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
14 supplemental to, and not in derogation of, any existing powers authorized by the Howard
15 County Charter, the Howard County Code, and other law.

16

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

22

23 **Section 7. And Be It Further Enacted** by the County Council of Howard County that
24 designation of specific categories of bonds 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,
31 Maryland that for the fiscal year beginning July 1, 2018 and ending June 30, 2019, it

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

- 3 (1) Interfund cash borrowings necessary to meet temporary cash requirements, as
4 authorized in writing by the Director of Finance; and
5 (2) Reimbursements for services rendered between Funds, as listed in the current
6 expense budget and capital budget pages attached to this Act.

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
11 accordance with Section 20.1106 of the Howard County Code during the fiscal year
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
19 **Section 11. And Be it Further Enacted** by the County Council of Howard County,
20 Maryland that the Budget Office shall add a note in the final printing of the Fiscal Year
21 2019 budget that reads:
22 “The GFOA recommends a minimum unrestricted budgetary fund balance of no less than
23 two months of operating expenses.”; and

24
25 **Section ~~11~~12. And Be It Further Enacted** by the County Council of Howard County,
26 Maryland that the adopted budget shall take effect July 1, 2018.

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000092000 - Resiliency Program Fund

51 - Contractual Services	60,000
Total	60,000

999999999999999999999900 - 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

999999999999999999999900 - 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

999999999999999999999900 - Administration

50 - Personnel Costs	808,698
51 - Contractual Services	88,877
52 - Supplies and Materials	6,000
58 - Expense Other	6,000
Total	909,575

Total 1130000000 - Office of Human Rights

922,825

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund

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

9999999999999999999900 - Administration

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

9999999999999999999900 - Administration

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

9999999999999999999900 - Administration

50 - Personnel Costs	1,442,282
51 - Contractual Services	158,607
52 - Supplies and Materials	39,980

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1180000000 - Office of Purchasing	
58 - Expense Other	4,465
Total	1,645,334
Total 1180000000 - Office of Purchasing	1,645,334
Fund Center: 1191000000 - Mail Services	
99999999999999999999999900 - Administration	
50 - Personnel Costs	225,370
51 - Contractual Services	499,821
52 - Supplies and Materials	2,500
58 - Expense Other	6,149
Total	733,840
Total 1191000000 - Mail Services	733,840
Fund Center: 1220000000 - Office of Public Information	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,128,086
51 - Contractual Services	99,922
52 - Supplies and Materials	29,900
58 - Expense Other	14,987
Total	1,272,895
Total 1220000000 - Office of Public Information	1,272,895
Total 1000000000 - General Fund	11,482,733
Total 1100 - Department of County Administration	11,482,733

Howard County, MD
 Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3000000000 - Gen Imp Debt Svc

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 23,252,173

Total 23,252,173

Total 1399000000 - Stewardship Finance 23,252,173

Total 3000000000 - Gen Imp Debt Svc 23,252,173

Fund : 3000010104 - Gen Imp_02-01-04

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 59,969

Total 59,969

Total 1399000000 - Stewardship Finance 59,969

Total 3000010104 - Gen Imp_02-01-04

Fund : 3000020000 - Master Lease Debt Sv

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 2,444,234

Total 2,444,234

Total 1399000000 - Stewardship Finance 2,444,234

Total 3000020000 - Master Lease Debt Sv 2,444,234

Fund : 3001010000 - Coll Debt Svc

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 1,099,270

Total 1,099,270

Total 1399000000 - Stewardship Finance 1,099,270

Total 3001010000 - Coll Debt Svc 1,099,270

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1400000000 - General-Int Grant

Fund Center: 1531000000 - Criminal Investig Bureau

999999999910000000090400 - Victims Assistance FFY19

50 - Personnel Costs 56,191

Total 56,191

Total 1531000000 - Criminal Investig Bureau 56,191

Total 1400000000 - General-Int Grant 63,691

Total 1500 - Department of Police 420,405,664 118,879,664

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund			
Department : 1600 - Department of Corrections			
Fund : 1000000000 - General Fund			
<hr/>			
Fund Center: 1600000000 - Corrections			
9999999999999999999999999999900 - Administration			
50 - Personnel Costs			15,235,169
51 - Contractual Services		<u>3,120,705</u>	3,040,705
52 - Supplies and Materials			888,580
58 - Expense Other			59,361
Total		<u>19, 303,815</u>	<u>19,223,815</u>
Total 1600000000 - Corrections		<u>19, 303,815</u>	<u>19,223,815</u>
<hr/>			
Total 1000000000 - General Fund		<u>19, 303,815</u>	<u>19,223,815</u>
Total 1600 - Department of Corrections		<u>19, 303,815</u>	<u>19,223,815</u>

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administration

99999999970000000022100 - Cable Advisory Board

51 - Contractual Services 700

Total 700

9999999999999999999900 - Administration

50 - Personnel Costs 207,860

51 - Contractual Services 70,399

52 - Supplies and Materials 200

58 - Expense Other 522

Total 278,981

Total 2050000000 - Cable Administration 279,681

Total 1000000000 - General Fund 279,681

Total 2000 - Dept. of Technology & Communication Services 279,681

Howard County, MD

Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

9999999997000000002600 - Planning Board (0200)

50 - Personnel Costs	3,300
51 - Contractual Services	3,000
52 - Supplies and Materials	300
58 - Expense Other	4,500
Total	11,100

9999999997000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	90,000
Total	90,000

999999999999999999900 - Administration

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 3000000000 - Administration

1,570,579

Fund Center: 3010000000 - Development Engineering Division

999999999999999999900 - Administration

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: 3030000000 - Public Services & Zoning Administration

999999999999999999900 - Administration

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

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund		
<hr/>		
Department : 3000 - Department of Planning and Zoning		
Total 1000000000 - General Fund		7,126,702
<hr/>		
Fund : 1400000000 - General-Int Grant		
<hr/>		
Fund Center: 3000000000 - Administration		
999999999920000000070600 - Elkridge Small Area Plan		
50 - Personnel Costs		37,500
Total		37,500
Total 3000000000 - Administration		37,500
<hr/>		
Fund Center: 3050000000 - Research Division		
999999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA		
50 - Personnel Costs		11,440
Total		11,440
Total 3050000000 - Research Division		11,440
<hr/>		
Total 1400000000 - General-Int Grant		48,940
Total 3000 - Department of Planning and Zoning		7,175,642

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

50 - Personnel Costs	4,556,005
51 - Contractual Services	<u>5,519,262</u> 5,304,262
58 - Expense Other	368,449
52 - Supplies and Materials	929,562
Total	<u>11,373,278</u> 11,158,278

Total 3133000000 - Facilities - Maintenance

11,373,278 11,158,278

Fund Center: 3142000000 - Env Stormwater Mgmt

99999999999999999999999900 - Administration

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 1000000000 - General Fund

55,579,390 55,936,390

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works **55,579,390 55,936,390**

Account Number	Description	2018 Actual	2019 Proposed
3100	Department of Public Works	55,579,390	55,936,390
3100-0000	Salaries	15,000,000	15,000,000
3100-0001	Benefits	10,000,000	10,000,000
3100-0002	Travel	500,000	500,000
3100-0003	Supplies	1,000,000	1,000,000
3100-0004	Printing	500,000	500,000
3100-0005	Telephone	1,000,000	1,000,000
3100-0006	Postage	500,000	500,000
3100-0007	Contractual	1,000,000	1,000,000
3100-0008	Professional	1,000,000	1,000,000
3100-0009	Information	1,000,000	1,000,000
3100-0010	Capital	1,000,000	1,000,000
3100-0011	Debt	1,000,000	1,000,000
3100-0012	Other	1,000,000	1,000,000
3100-0013	Reserve	1,000,000	1,000,000
3100-0014	Unassigned	1,000,000	1,000,000
3100-0015	Other	1,000,000	1,000,000
3100-0016	Other	1,000,000	1,000,000
3100-0017	Other	1,000,000	1,000,000
3100-0018	Other	1,000,000	1,000,000
3100-0019	Other	1,000,000	1,000,000
3100-0020	Other	1,000,000	1,000,000
3100-0021	Other	1,000,000	1,000,000
3100-0022	Other	1,000,000	1,000,000
3100-0023	Other	1,000,000	1,000,000
3100-0024	Other	1,000,000	1,000,000
3100-0025	Other	1,000,000	1,000,000
3100-0026	Other	1,000,000	1,000,000
3100-0027	Other	1,000,000	1,000,000
3100-0028	Other	1,000,000	1,000,000
3100-0029	Other	1,000,000	1,000,000
3100-0030	Other	1,000,000	1,000,000
3100-0031	Other	1,000,000	1,000,000
3100-0032	Other	1,000,000	1,000,000
3100-0033	Other	1,000,000	1,000,000
3100-0034	Other	1,000,000	1,000,000
3100-0035	Other	1,000,000	1,000,000
3100-0036	Other	1,000,000	1,000,000
3100-0037	Other	1,000,000	1,000,000
3100-0038	Other	1,000,000	1,000,000
3100-0039	Other	1,000,000	1,000,000
3100-0040	Other	1,000,000	1,000,000
3100-0041	Other	1,000,000	1,000,000
3100-0042	Other	1,000,000	1,000,000
3100-0043	Other	1,000,000	1,000,000
3100-0044	Other	1,000,000	1,000,000
3100-0045	Other	1,000,000	1,000,000
3100-0046	Other	1,000,000	1,000,000
3100-0047	Other	1,000,000	1,000,000
3100-0048	Other	1,000,000	1,000,000
3100-0049	Other	1,000,000	1,000,000
3100-0050	Other	1,000,000	1,000,000
3100-0051	Other	1,000,000	1,000,000
3100-0052	Other	1,000,000	1,000,000
3100-0053	Other	1,000,000	1,000,000
3100-0054	Other	1,000,000	1,000,000
3100-0055	Other	1,000,000	1,000,000
3100-0056	Other	1,000,000	1,000,000
3100-0057	Other	1,000,000	1,000,000
3100-0058	Other	1,000,000	1,000,000
3100-0059	Other	1,000,000	1,000,000
3100-0060	Other	1,000,000	1,000,000
3100-0061	Other	1,000,000	1,000,000
3100-0062	Other	1,000,000	1,000,000
3100-0063	Other	1,000,000	1,000,000
3100-0064	Other	1,000,000	1,000,000
3100-0065	Other	1,000,000	1,000,000
3100-0066	Other	1,000,000	1,000,000
3100-0067	Other	1,000,000	1,000,000
3100-0068	Other	1,000,000	1,000,000
3100-0069	Other	1,000,000	1,000,000
3100-0070	Other	1,000,000	1,000,000
3100-0071	Other	1,000,000	1,000,000
3100-0072	Other	1,000,000	1,000,000
3100-0073	Other	1,000,000	1,000,000
3100-0074	Other	1,000,000	1,000,000
3100-0075	Other	1,000,000	1,000,000
3100-0076	Other	1,000,000	1,000,000
3100-0077	Other	1,000,000	1,000,000
3100-0078	Other	1,000,000	1,000,000
3100-0079	Other	1,000,000	1,000,000
3100-0080	Other	1,000,000	1,000,000
3100-0081	Other	1,000,000	1,000,000
3100-0082	Other	1,000,000	1,000,000
3100-0083	Other	1,000,000	1,000,000
3100-0084	Other	1,000,000	1,000,000
3100-0085	Other	1,000,000	1,000,000
3100-0086	Other	1,000,000	1,000,000
3100-0087	Other	1,000,000	1,000,000
3100-0088	Other	1,000,000	1,000,000
3100-0089	Other	1,000,000	1,000,000
3100-0090	Other	1,000,000	1,000,000
3100-0091	Other	1,000,000	1,000,000
3100-0092	Other	1,000,000	1,000,000
3100-0093	Other	1,000,000	1,000,000
3100-0094	Other	1,000,000	1,000,000
3100-0095	Other	1,000,000	1,000,000
3100-0096	Other	1,000,000	1,000,000
3100-0097	Other	1,000,000	1,000,000
3100-0098	Other	1,000,000	1,000,000
3100-0099	Other	1,000,000	1,000,000
3100-0100	Other	1,000,000	1,000,000

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

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

50 - Personnel Costs	412,211
51 - Contractual Services	99,572
52 - Supplies and Materials	6,000
58 - Expense Other	11,881
Total	529,664

Total 3200000000 - Department of Transportation **529,664**

Fund Center: 3220000000 - Transit Operations

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

50 - Personnel Costs	99,591
51 - Contractual Services	1,611,111
Total	1,710,702

Total 3220000000 - Transit Operations **1,710,702**

Fund Center: 3240000000 - Regional Planning

99999999999999999999000 - Administration

50 - Personnel Costs	125,834
51 - Contractual Services	1,500
Total	127,334

Total 3240000000 - Regional Planning **127,334**

Fund Center: 3250000000 - Bicycle/Pedestrian Program

99999999999999999999000 - Administration

50 - Personnel Costs	227,008
51 - Contractual Services	10,000
52 - Supplies and Materials	300
Total	237,308

Total 3250000000 - Bicycle/Pedestrian Program **237,308**

Total 1000000000 - General Fund **2,605,008**

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 140000000 - General-Int Grant	
Fund Center: 322000000 - Transit Operations	
9999999991000000093800 - Rideshare Coordination	
51 - Contractual Services	32,500
Total	32,500
9999999992000000069600 - Fixed Route - Large Urban	
51 - Contractual Services	541,141
Total	541,141
9999999992000000069700 - Paratransit - ADA	
51 - Contractual Services	47,778
Total	47,778
9999999992000000069800 - Paratransit - SSTAP	
51 - Contractual Services	55,431
Total	55,431
9999999999999999999900 - Administration	
51 - Contractual Services	7,506,242 7,708,242
Total	7,506,242 7,708,242
Total 322000000 - Transit Operations	8,183,092 8,385,092
Fund Center: 324000000 - Regional Planning	
9999999991000000093900 - UPWP FTA 2019	
50 - Personnel Costs	19,531
51 - Contractual Services	54,000
Total	73,531
Total 324000000 - Regional Planning	73,531
Total 140000000 - General-Int Grant	8,256,623 8,458,623
Total 3200 - Transportation Services/Coordination	10,861,631 11,063,634

Howard County, MD

Fiscal Year 2019

FY 2019 Proposed

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

99999999999999999999999999999900 - 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

99999999999999999999999999999900 - Administration

51 - Contractual Services 168,650

52 - Supplies and Materials 12,260

Total 180,910

Total 5020000000 - Bureau of Capital Projects Park Planning and Construction 180,910

Fund Center: 5030000000 - Bureau of Parks

99999999999999999999999999999900 - Administration

51 - Contractual Services 24,400

52 - Supplies and Materials 23,000

53 - Capital Outlay 106,500

Total 153,900

Total 5030000000 - Bureau of Parks 153,900

Fund Center: 5031000000 - Park Operations Division

99999999999999999999999999999900 - Administration

51 - Contractual Services 115,888

52 - Supplies and Materials 218,000

53 - Capital Outlay 40,000

Total 373,888

Total 5031000000 - Park Operations Division 373,888

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300

99999999970000000004500 - Commission on Disability Issues

51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190

999999999700000000116500 - Commission on Veterans and Military Families

51 - Contractual Services	1,000
52 - Supplies and Materials	800
Total	1,800

9999999999999999999900 - Administration

50 - Personnel Costs	2,306,965
51 - Contractual Services	1,052,054
52 - Supplies and Materials	121,960
58 - Expense Other	25,999
Total	3,506,978

Total 6000000000 - Administration **3,517,268**

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000

9999999999999999999900 - Administration

50 - Personnel Costs	454,622
51 - Contractual Services	22,523
52 - Supplies and Materials	2,700
Total	479,845

Total 6010000000 - Office of Consumer Protection **480,845**

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6020000000 - Office of Aging and Independence

999999999970000000004800 - Commission on Aging

51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550

99999999999999999999900 - Administration

50 - Personnel Costs	563,392
51 - Contractual Services	214,282
52 - Supplies and Materials	50,900
Total	828,574

Total 6020000000 - Office of Aging and Independence

831,124

Fund Center: 6021000000 - Health & Wellness

99999999999999999999900 - Administration

50 - Personnel Costs	565,810
51 - Contractual Services	75,865
52 - Supplies and Materials	8,800
Total	650,475

Total 6021000000 - Health & Wellness

650,475

Fund Center: 6022000000 - 50+ Centers

99999999999999999999900 - Administration

50 - Personnel Costs	2,146,033
51 - Contractual Services	85,223
52 - Supplies and Materials	38,500
Total	2,269,756

Total 6022000000 - 50+ Centers

2,269,756

Fund Center: 6023000000 - Home & Community Based Services

999999999970000000142200 - Aging in Place General Fund

50 - Personnel Costs	524,488
51 - Contractual Services	52,000
52 - Supplies and Materials	37,050
Total	613,538

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6026000000 - Community Partnerships

52 - Supplies and Materials 12,000
Total 421,589

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 649,238
51 - Contractual Services 24,960
52 - Supplies and Materials 17,500
Total 691,698

Total 6026000000 - Community Partnerships 1,115,787

Fund Center: 6030000000 - Office of Children and Families

9999999999700000000130000 - Parents As Teachers

50 - Personnel Costs 513,665
51 - Contractual Services 12,000
52 - Supplies and Materials 5,500
Total 531,165

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 604,930
51 - Contractual Services 48,431
52 - Supplies and Materials 11,500
Total 664,861

Total 6030000000 - Office of Children and Families 1,196,026

Fund Center: 6031000000 - Local Childrens Board

9999999999700000000142100 - Voices 4 Change

51 - Contractual Services 8,450
52 - Supplies and Materials 8,450
Total 16,900

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 431,412
51 - Contractual Services 8,250

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6031000000 - Local Childrens Board	
52 - Supplies and Materials	4,100
Total	443,762
Total 6031000000 - Local Childrens Board	460,662
Total 1000000000 - General Fund	13,858,535
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
99999999910000000091700 - FY19 Title IIID	
50 - Personnel Costs	1,051
Total	1,051
Total 6021000000 - Health & Wellness	1,051
Fund Center: 6022000000 - 50+ Centers	
99999999910000000091900 - FY19 Title III-C1	
50 - Personnel Costs	23,938
Total	23,938
Total 6022000000 - 50+ Centers	23,938
Fund Center: 6023000000 - Home & Community Based Services	
99999999910000000092600 - Title VII FY19	
50 - Personnel Costs	1,550
Total	1,550
99999999910000000092800 - OLDER AMERICANS VII	
50 - Personnel Costs	442
Total	442
Total 6023000000 - Home & Community Based Services	1,992
Fund Center: 6024000000 - Social Day Programs	
99999999910000000093000 - OLDER AMERICANS IIIC	
50 - Personnel Costs	12,358
Total	12,358
Total 6024000000 - Social Day Programs	12,358

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6025000000 - Aging and Disability Resource Center	
999999999910000000093200 - TITLE III B FY19	
50 - Personnel Costs	18,072
Total	18,072
999999999910000000093300 - TITLE III E FY18	
50 - Personnel Costs	19,984
Total	19,984
Total 6025000000 - Aging and Disability Resource Center	38,056
Total 1400000000 - General-Int Grant	77,395
Total 6000 - Community Resources and Services	13,935,930

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7000000000 - County Council	
9999999999999999999999999999999900 - Administration	
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
<hr/>	
Fund Center: 7010000000 - County Auditor	
9999999999999999999999999999999900 - Administration	
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
<hr/>	
Fund Center: 7020000000 - Zoning Board	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	87,914
51 - Contractual Services	2,019
Total	89,933
Total 7020000000 - Zoning Board	89,933
<hr/>	
Fund Center: 7030000000 - Board of Appeals	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	101,938
51 - Contractual Services	41
Total	101,979
Total 7030000000 - Board of Appeals	101,979

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7040000000 - Board of License Comm.	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	152,721
Total	152,721
Total 7040000000 - Board of License Comm.	152,721
<hr/>	
Total 1000000000 - General Fund	5,452,437
Total 7000 - County Council	5,452,437

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 50,000

Total 50,000

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 865,000

Total 865,000

99999999970000000036700 - Tourism Council

51 - Contractual Services 1,009,877

Total 1,009,877

99999999970000000036800 - Historical Society

51 - Contractual Services 80,000

Total 80,000

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 39,960

Total 39,960

99999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 12,000

Total 12,000

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 50,000

Total 50,000

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 676,779

Total 676,779

99999999970000000110200 - Sheppard Pratt

51 - Contractual Services 250,000

Total 250,000

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
<hr/>	
Fund Center: 8000000000 - Community Service Partnerships	
999999999700000000136000 - Howard County Housing Commission	
51 - Contractual Services	222,789
Total	222,789
999999999700000000136400 - Chinese American Parents Association	
51 - Contractual Services	10,000
Total	10,000
999999999700000000154000 - EC250 Exploratory Committee	
51 - Contractual Services	5,000
Total	5,000
9999999999999999999900 - Administration	
51 - Contractual Services	7,946,275
Total	7,946,275
Total 8000000000 - Community Service Partnerships	11,222,680
<hr/>	
Total 1100000000 - Community Service Partnerships	11,222,680
Total 8000 - Community Service Partnerships	11,222,680

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
9999999999999999999999999900 - Administration	
99 - Contingencies	2,000,000
Total	2,000,000
Total 8888000000 - Contingency	2,000,000
Total 1999999999 - General Fund Contingency Reserve	2,000,000
Total 8888 - Contingency	2,000,000

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
99999999999999999999999999999900 - Administration	
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

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	3,200
51 - Contractual Services	151,903
58 - Expense Other	2,628,119
Total	2,783,222
Total D000000000 - Economic Development Authority	2,783,222
<hr/>	
Total 1000000000 - General Fund	2,783,222
Total D000 - Economic Development Authority	2,783,222

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 01 - General Fund

Department : E000 - Howard County Public Schools System

Fund : 1000000000 - General Fund

Fund Center: E000000000 - Howard County Public Schools System

99999999999999999999999999999999 - Administration

58 - Expense Other

600,053,881 594,453,884

Total

600,053,881 594,453,884

Total E000000000 - Howard County Public Schools System 600,053,881 594,453,884

Total 1000000000 - General Fund 600,053,881 594,453,884

Total E000 - Howard County Public Schools System 600,053,881 594,453,884

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 02 - Environmental Services Fund

Department : 3100 - Department of Public Works

Fund : 200000000 - Environmental Svcs

Fund Center: 314000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other

1,333,734

Total

1,333,734

999999999999999999900 - Administration

50 - Personnel Costs

587,656

51 - Contractual Services

287,730

52 - Supplies and Materials

18,500

58 - Expense Other

1,832

99 - Contingencies

804,000

Total

1,699,718

Total 314000000 - Environmental - Administration

3,033,452

Fund Center: 314100000 - Environmental - Operations

999999999999999999900 - Administration

50 - Personnel Costs

2,807,452

51 - Contractual Services

7,898,986

52 - Supplies and Materials

180,500

53 - Capital Outlay

325,000

58 - Expense Other

1,309,176

69 - Operating Transfers

629,907

Total

13,151,021

Total 314100000 - Environmental - Operations

13,151,021

Fund Center: 314300000 - Environmental - Collections

999999999999999999900 - Administration

50 - Personnel Costs

590,567

51 - Contractual Services

4,169,844

52 - Supplies and Materials

34,500

Total

4,794,911

Total 314300000 - Environmental - Collections

4,794,911

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

999999999970000000138000 - Administration

51 - Contractual Services 3,479,000

Total 3,479,000

99999999999999999999900 - Administration

50 - Personnel Costs 1,053,399

51 - Contractual Services 123,135

52 - Supplies and Materials 15,000

58 - Expense Other 455,318

69 - Operating Transfers 208,592

Total 1,855,444

Total 6100000000 - Housing & Community Development 5,334,444

Total 2010000000 - Community Renewal 5,334,444

Fund : 2010050000 - Program Income Mtchg

Fund Center: 6100000000 - Housing & Community Development

999999999910000000094000 - FFY18 Community Delopment Block Grant

51 - Contractual Services 50,000

Total 50,000

999999999910000000094100 - FFY18 Home Investment Partnership Grant

51 - Contractual Services 60,000

Total 60,000

Total 6100000000 - Housing & Community Development 110,000

Total 2010050000 - Program Income Mtchg 110,000

Total 6100 - Dept. of Housing and Community Development 5,444,444

Total 03 - Community Renewal Program Fund 5,444,444

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

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
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
51 - Contractual Services	700
52 - Supplies and Materials	600
Total	1,300
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	320,662
69 - Operating Transfers	200,000
Total	520,662
Total 3000000000 - Administration	10,369,290
Total 2020000000 - Agric Land Preserv	10,369,290
Total 3000 - Department of Planning and Zoning	10,369,290
Total 04 - Agricultural Land Preservation	10,369,290

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

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

9999999999999999999900 - 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 **106,864,935**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000090600 - EMPG FY18	
50 - Personnel Costs	150,000
Total	150,000
999999999920000000066700 - FY19 CARDIAC MONITOR	
53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - 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

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000
999999999700000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
<hr/>	
Fund Center: 1120000000 - Community Sustainability	
99999999970000000070300 - Local Food Program	
50 - Personnel Costs	80,517
51 - Contractual Services	9,200
52 - Supplies and Materials	182,100
Total	271,817
99999999999999999999900 - Administration	
58 - Expense Other	9,455
Total	9,455
Total 1120000000 - Community Sustainability	281,272
<hr/>	
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - 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
<hr/> Total 2150000000 - Program Revenue Fund	<hr/> 670,920
Total 1100 - Department of County Administration	670,920

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administrative Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services 43,500

Total 43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services 11,000

52 - Supplies and Materials 5,000

53 - Capital Outlay 10,000

Total 26,000

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs 250,000

Total 250,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services 12,500

52 - Supplies and Materials 8,000

53 - Capital Outlay 5,000

Total 25,500

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs 200,000

Total 200,000

Total 1510000000 - Administrative Command 545,000

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractual Services 120,500

52 - Supplies and Materials 40,000

53 - Capital Outlay 40,000

Total 200,500

Total 1514000000 - Animal Control Division 200,500

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations

51 - Contractual Services 5,000

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

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

999999999700000000134000 - 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

Howard County, MD

Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

52 - Supplies and Materials 2,000

Total 2,000

Total 1600000000 - Corrections 2,000

Total 2150000000 - Program Revenue Fund 2,000

Total 1600 - Department of Corrections 2,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1700000000 - Administration Bureau

99999999970000000006200 - Emergency Medical Services

51 - Contractual Services	63,500
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52 - Supplies and Materials	11,500
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Total	75,000
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99999999970000000006300 - County Stations

51 - Contractual Services	63,500
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52 - Supplies and Materials	11,500
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Total	75,000
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Total 1700000000 - Administration Bureau	150,000
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Total 2150000000 - Program Revenue Fund	150,000
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Total 1700 - Department of Fire and Rescue Services	150,000
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Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

99999999970000000066000 - 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

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3144000000 - Environmental - Recycling

99999999970000000042200 - County Admin-GreenFest (0101)

51 - Contractual Services 15,000

52 - Supplies and Materials 5,000

Total 20,000

Total 3144000000 - Environmental - Recycling 20,000

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000068100 - Maple Lawn Commuter	
51 - Contractual Services	30,000
Total	30,000
Total 3200000000 - Department of Transportation	30,000
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000074200 - MD Dept of Transportation	
51 - Contractual Services	660,000
Total	660,000
999999999700000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	2,645,955 2,907,973
Total	2,645,955 2,907,973
999999999700000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	81,660
Total	81,660
999999999700000000136500 - Bike to Work Day	
51 - Contractual Services	5,000
Total	5,000
Total 3220000000 - Transit Operations	3,392,615 3,654,633
<hr/>	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
999999999700000000110500 - Bike Share	
51 - Contractual Services	412,479
Total	412,479
Total 3250000000 - Bicycle/Pedestrian Program	412,479
<hr/>	
Total 2150000000 - Program Revenue Fund	3,835,094 4,097,112
Total 3200 - Transportation Services/Coordination	3,835,094 4,097,112

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999970000000056300 - 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

99999999970000000156000 - WATER FOUNTAIN DONATIONS

<u>52 - SUPPLIES AND MATERIALS</u>	<u>244,690</u>
<u>TOTAL</u>	<u>244,690</u>

TOTAL 5030000000 - BUREAU OF PARKS 244,690

Total 2150000000 - Program Revenue Fund 384,690 140,000

Total 5000 - Department of Recreation & Parks 384,690 140,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

51 - Contractual Services	2,500
52 - Supplies and Materials	2,500
Total	5,000

99999999970000000019100 - Furlough Donations

51 - Contractual Services	5,000
52 - Supplies and Materials	5,000
Total	10,000

Total 6000000000 - Administration **15,000**

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

51 - Contractual Services	20,000
52 - Supplies and Materials	5,000
Total	25,000

Total 6010000000 - Office of Consumer Protection **25,000**

Fund Center: 6020000000 - Office of Aging and Independence

999999999700000000056900 - Resource Book Fund

51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145

Total 6020000000 - Office of Aging and Independence **49,145**

Fund Center: 6021000000 - Health & Wellness

999999999700000000057100 - 50+ Expo

51 - Contractual Services	112,000
52 - Supplies and Materials	32,300
Total	144,300

999999999700000000057200 - Agewell

51 - Contractual Services	25,000
Total	25,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

99999999970000000057300 - Evidence Based Programs

51 - Contractual Services	75,300
52 - Supplies and Materials	18,000
Total	93,300

99999999970000000057500 - Pets on Wheels

51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500

99999999970000000057600 - 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

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	83,968
51 - Contractual Services	271,000
52 - Supplies and Materials	83,660
Total	438,628

99999999970000000059000 - HT Ride

51 - Contractual Services	90,000
Total	90,000

99999999970000000059100 - Lunch Donations

50 - Personnel Costs	75,950
52 - Supplies and Materials	133,929
Total	209,879

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	16,000
Total	16,000

Total 6022000000 - 50+ Centers 754,507

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home & Community Based Services	
99999999970000000060000 - Aging In Place Program Fund	
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	60,000
99999999970000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
99999999970000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	316,710
51 - Contractual Services	16,500
Total	333,210
Total 6023000000 - Home & Community Based Services	443,210
Fund Center: 6024000000 - Social Day Programs	
99999999970000000062000 - Connections Social Day Fund	
50 - Personnel Costs	222,502
51 - Contractual Services	33,000
52 - Supplies and Materials	29,600
Total	285,102
99999999970000000062300 - Kindred Spirits Program Fund	
50 - Personnel Costs	25,109
51 - Contractual Services	19,050
52 - Supplies and Materials	4,380
Total	48,539
99999999970000000068300 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	30,000
Total	30,000
Total 6024000000 - Social Day Programs	363,641

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6025000000 - Aging and Disability Resource Center

99999999970000000062600 - 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

99999999970000000100100 - 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

99999999970000000061400 - 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

Howard County, MD

Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services

125,000

Total

125,000

Total 7300000000 - Circuit Court

125,000

Total 2150000000 - Program Revenue Fund

125,000

Total 7300 - Circuit Court

125,000

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150001000 - Catalyst Loan Program	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
999999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
<hr/>	
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	900,000
<hr/>	
Total 06 - Program Revenue Fund	<u>9,569,036</u> 9,586,364

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - 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
<hr/>	
Total 2060000000 - Forest Conservation	658,087
Total 5000 - Department of Recreation & Parks	658,087
<hr/>	
Total 08 - Forest Conservation Fund (Legacy)	658,087

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	230,000
54 - Debt Service	1,075,000
Total	1,305,000
Total 1300000000 - Directors Office	1,305,000
Total 2100000000 - Savage TIF District	
1,305,000	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
58 - EXPENSE OTHER	1,007,403
69 - Operating Transfers	175,000
Total	1,182,403 175,000
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	
2,487,403 1,480,000	
Total 10 - TIF Districts	
2,487,403 1,480,000	

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019600 - Savage Special Tax District	
69 - Operating Transfers	<u>0 15,000</u>
Total	<u>0 15,000</u>
Total 1300000000 - Directors Office	<u>0 15,000</u>
<hr/>	
Total 2101000000 - Savage Special Tax District	<u>0 15,000</u>
Total 1300 - Department of Finance	<u>0 15,000</u>
Total 11 - Special Tax District	<u>0 15,000</u>

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	3,000,000
54 - Debt Service	2,000,000
Total	5,000,000
Total 1310000000 - Office of the Controller	5,000,000
Total 2110000000 - Bond Anticip Notes	5,000,000
Total 1300 - Department of Finance	5,000,000
Total 12 - Ban Anticipation Note Mgt Fund	5,000,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

999999999910000000089100 - WIOA DISLOCATED WORKER PY 18

50 - Personnel Costs	78,449
51 - Contractual Services	179,468
52 - Supplies and Materials	1,000
Total	258,917

999999999910000000089200 - 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

999999999910000000089300 - WIOA ADULT PY18

50 - Personnel Costs	15,081
51 - Contractual Services	55,777
Total	70,858

999999999910000000089400 - WIOA ADULT FY19

50 - Personnel Costs	188,377
51 - Contractual Services	285,546
52 - Supplies and Materials	2,000
Total	475,923

999999999910000000089500 - WIOA YOUTH PY18

50 - Personnel Costs	170,763
51 - Contractual Services	395,026
52 - Supplies and Materials	3,000
Total	568,789

999999999920000000065500 - STATE SUMMER YOUTH PY18

50 - Personnel Costs	9,327
51 - Contractual Services	39,775
52 - Supplies and Materials	50
Total	49,152

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

999999999999999999999999 - Administration

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

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1500000000 - Chief of Police

999999999940000000018600 - HC Drug Free FY19

50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
Total	16,000

Total 1500000000 - Chief of Police **16,000**

Fund Center: 1512000000 - Management Services Bureau

999999999920000000065600 - Ballistic Vest Grant FY19

52 - Supplies and Materials	7,500
Total	7,500

Total 1512000000 - Management Services Bureau **7,500**

Fund Center: 1513000000 - Information & Technology Bureau

999999999920000000065700 - EMD Training FY19

51 - Contractual Services	3,000
Total	3,000

Total 1513000000 - Information & Technology Bureau **3,000**

Fund Center: 1520000000 - Command Operations

999999999910000000089900 - 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

999999999910000000090000 - LETS FY19 #1

51 - Contractual Services	7,500
Total	7,500

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000090100 - LETS FY19 #2

51 - Contractual Services	7,500
Total	7,500

99999999910000000090200 - MD Child Alliance CY19

51 - Contractual Services	9,000
52 - Supplies and Materials	3,000
Total	12,000

99999999910000000090400 - Victims Assistance FFY19

50 - Personnel Costs	224,764
Total	224,764

99999999910000000094200 - 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

99999999920000000065900 - 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

99999999920000000066000 - CAC Equip & Trg FY19

51 - Contractual Services	13,500
52 - Supplies and Materials	3,500
Total	17,000

99999999920000000066100 - Heroin Coordinator

50 - Personnel Costs	100,000
Total	100,000

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999920000000067000 - Sex Offender Compl. & Enforcement FY19

50 - Personnel Costs	15,000
51 - Contractual Services	5,000
52 - Supplies and Materials	6,000
Total	26,000

99999999920000000067200 - 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

99999999920000000067300 - 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

99999999940000000018700 - LGIT Training FY19

51 - Contractual Services	10,000
Total	10,000

Total 1531000000 - Criminal Investig Bureau

776,246

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000090700 - Regional Traffic Safety FFY19

50 - Personnel Costs	115,000
51 - Contractual Services	4,000
52 - Supplies and Materials	6,000
Total	125,000

99999999920000000067400 - School Bus Safety FY19

50 - Personnel Costs	25,000
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Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

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

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

999999999910000000089700 - SCAAP FY19	
50 - Personnel Costs	50,000
51 - Contractual Services	30,000
Total	80,000
999999999910000000089800 - Medication Assisted Treatment FY19	
50 - Personnel Costs	25,000
51 - Contractual Services	25,000
52 - Supplies and Materials	30,000
Total	80,000
999999999910000000094400 - LETS FY19	
51 - Contractual Services	5,000
Total	5,000
999999999910000000094500 - Reentry Assistance FY19	
51 - Contractual Services	70,000
52 - Supplies and Materials	5,000
Total	75,000
999999999920000000066200 - Corrections Training FY19	
51 - Contractual Services	5,000
Total	5,000
999999999920000000066600 - Justice Reinvestment Act JRA	
51 - Contractual Services	75,000
Total	75,000
9999999999600000000242000 - 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

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

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

99999999910000000090600 - EMPG FY18

50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
Total	150,000

99999999910000000090900 - HPP FY19

52 - Supplies and Materials	100,000
Total	100,000

99999999920000000066800 - FY19 MIEMSS

52 - Supplies and Materials	100,000
Total	100,000

99999999920000000066900 - FY19 ADVANCE LIFE SU

50 - Personnel Costs	30,000
Total	30,000

99999999920000000067100 - 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**

Total 1700 - Department of Fire and Rescue Services **1,980,000**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
Fund Center: 3000000000 - Administration	
99999999920000000070600 - Elkridge Small Area Plan	
51 - Contractual Services	50,000
Total	50,000
Total 3000000000 - Administration	50,000
Fund Center: 3050000000 - Research Division	
99999999910000000091000 - FY19 UPWP Cooperative Forecast - FTA	
50 - Personnel Costs	45,760
Total	45,760
Total 3050000000 - Research Division	45,760
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999920000000070500 -FY19 Conflict Resolution Project	
51 - Contractual Services	27,350
Total	27,350
Total 3070000000 - Comprehensive & Community Planning Division	27,350
Total 2600000000 - Grants-External	123,110
Total 3000 - Department of Planning and Zoning	123,110

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3220000000 - Transit Operations

99999999910000000093800 - Rideshare Coordination

50 - Personnel Costs	169,348
51 - Contractual Services	6,100
Total	175,448

99999999920000000069600 - Fixed Route - Large Urban

51 - Contractual Services	1,623,423
Total	1,623,423

99999999920000000069700 - Paratransit - ADA

51 - Contractual Services	430,000
Total	430,000

99999999920000000069800 - Paratransit - SSTAP

51 - Contractual Services	166,294
Total	166,294

99999999920000000069900 - MDOT Connect a Ride

51 - Contractual Services	1,845,828
Total	1,845,828

Total 3220000000 - Transit Operations **4,240,993**

Fund Center: 3240000000 - Regional Planning

99999999910000000093900 - UPWP FTA 2019

50 - Personnel Costs	58,593
51 - Contractual Services	216,000
Total	274,593

Total 3240000000 - Regional Planning **274,593**

Total 2600000000 - Grants-External **4,515,586**

Total 3200 - Transportation Services/Coordination **4,515,586**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

999999999920000000040500 - 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

999999999940000000018800 - 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 **33,000**

Total 5000 - Department of Recreation & Parks **33,000**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health & Wellness

999999999910000000091700 - FY19 Title IIID

51 - Contractual Services 10,512

Total 10,512

Total 6021000000 - Health & Wellness 10,512

Fund Center: 6022000000 - 50+ Centers

999999999910000000091900 - FY19 Title III-C1

50 - Personnel Costs 139,041

51 - Contractual Services 15,000

52 - Supplies and Materials 66,414

Total 220,455

999999999920000000068400 - State Nutrition

52 - Supplies and Materials 13,900

Total 13,900

999999999920000000068600 - 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

999999999910000000092600 - Title VII FY19

50 - Personnel Costs 13,564

51 - Contractual Services 1,937

Total 15,501

999999999910000000092700 - Title IIIB FY19

50 - Personnel Costs 26,375

Total 26,375

999999999910000000092800 - OLDER AMERICANS VII

50 - Personnel Costs 4,424

Total 4,424

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home & Community Based Services

99999999920000000068800 - Senior Care FY19

51 - Contractual Services 232,500

Total 232,500

99999999920000000068900 - SR. ASSISTED HOUSING

50 - Personnel Costs 40,070

51 - Contractual Services 405,148

Total 445,218

99999999920000000069000 - STATE OMBUDSMAN FY19

50 - Personnel Costs 45,925

51 - Contractual Services 2,074

52 - Supplies and Materials 500

Total 48,499

99999999920000000069100 - Vulnerable Elderly

50 - Personnel Costs 31,704

Total 31,704

Total 6023000000 - Home & Community Based Services

804,221

Fund Center: 6024000000 - Social Day Programs

99999999910000000092000 - FY19 NSIP

52 - Supplies and Materials 41,227

Total 41,227

99999999910000000093000 - OLDER AMERICANS IIIC

52 - Supplies and Materials 123,588

Total 123,588

Total 6024000000 - Social Day Programs

164,815

Fund Center: 6025000000 - Aging and Disability Resource Center

99999999910000000081600 - FED FIN PARTICIPATN

50 - Personnel Costs 69,262

51 - Contractual Services 36,000

52 - Supplies and Materials 3,450

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6025000000 - Aging and Disability Resource Center

Total	108,712
99999999910000000081700 - Money Follows the Person	
51 - Contractual Services	25,000
Total	25,000
99999999910000000093200 - TITLE III B FY19	
50 - Personnel Costs	126,205
51 - Contractual Services	28,037
Total	154,242
99999999910000000093300 - TITLE III E FY18	
50 - Personnel Costs	28,087
51 - Contractual Services	49,847
52 - Supplies and Materials	2,000
Total	79,934
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
99999999920000000069300 - SR. INFO STATE FY19	
50 - Personnel Costs	24,438
Total	24,438
Total 6025000000 - Aging and Disability Resource Center	416,871
<hr/>	
Fund Center: 6026000000 - Community Partnerships	
99999999910000000091200 - MCK 1 HUD COC FY19	
51 - Contractual Services	321,520
Total	321,520

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000091300 - MCK 3 HUD COC FY19

51 - Contractual Services 229,995

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

99999999910000000092100 - Gateway Home

51 - Contractual Services 44,959

Total 44,959

99999999910000000095700 - Shelter Plus Care

51 - Contractual Services 150,000

Total 150,000

99999999920000000067600 - ESG-STATE FY19

51 - Contractual Services 80,000

Total 80,000

99999999920000000067700 - SERV. LINKED HOUSING

51 - Contractual Services 36,000

Total 36,000

99999999920000000067800 - EMERGENCY TRANSITION

51 - Contractual Services 61,474

Total 61,474

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999920000000067900 - Emergency Assistance Program (EAP)

51 - Contractual Services	11,128
Total	11,128

99999999920000000068000 - POINT IN TIME FY19

51 - Contractual Services	15,000
Total	15,000

99999999930000000001500 - HEAD START FY19

51 - Contractual Services	30,000
Total	30,000

99999999930000000001600 - EMERGENCY ASSIST

51 - Contractual Services	36,475
Total	36,475

999999999400000000018900 - 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

99999999910000000092200 - 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

99999999920000000068100 - Care Center MSDE

50 - Personnel Costs	133,750
51 - Contractual Services	10,750

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

52 - Supplies and Materials 4,000

Total **148,500**

Total 6030000000 - Office of Children and Families **278,759**

Fund Center: 6031000000 - Local Childrens Board

999999999910000000094700 - Apprenticeship Program

51 - Contractual Services 50,000

Total **50,000**

999999999910000000094800 - Nurse Family Partnership

51 - Contractual Services 160,000

Total **160,000**

999999999920000000068200 - Healthy Families

51 - Contractual Services 321,686

Total **321,686**

999999999920000000068300 - COMMUNITY PARTNERSHIP

50 - Personnel Costs 128,574

51 - Contractual Services 379,475

52 - Supplies and Materials 10,000

Total **518,049**

999999999930000000001700 - MENS FY19

51 - Contractual Services 15,000

Total **15,000**

999999999940000000019000 - Community

52 - Supplies and Materials 5,000

Total **5,000**

Total 6031000000 - Local Childrens Board **1,069,735**

Total 2600000000 - Grants-External **4,260,863**

Total 6000 - Community Resources and Services **4,260,863**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

99999999910000000094000 - FFY18 Community <u>DEVELOPMENT</u> Delopment Block Grant		
51 - Contractual Services	1,257,864	1,082,981
Total	<u>1,257,864</u>	<u>1,082,981</u>
99999999910000000094100 - FFY18 Home Investment Partnership Grant		
51 - Contractual Services	491,376	355,838
Total	<u>491,376</u>	<u>355,838</u>
99999999920000000043600 - MHRP FY15		
51 - Contractual Services		50,000
Total		50,000
99999999920000000060300 - RAP FY18		
51 - Contractual Services		55,000
Total		55,000
Total 6100000000 - Housing & Community Development	<u>1,854,240</u>	<u>1,543,819</u>
Total 2600000000 - Grants-External	<u>1,854,240</u>	<u>1,543,819</u>
Total 6100 - Dept. of Housing and Community Development	<u>1,854,240</u>	<u>1,543,819</u>

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

999999999910000000093700 - Child Support Enforcement FY19

50 - Personnel Costs	129,229
51 - Contractual Services	79
52 - Supplies and Materials	1,307
Total	130,615

999999999920000000069400 - Family Law Grant FY19

50 - Personnel Costs	221,000
51 - Contractual Services	43,729
Total	264,729

999999999920000000069500 - Court Researcher FY19

50 - Personnel Costs	78,762
51 - Contractual Services	650
52 - Supplies and Materials	2,500
Total	81,912

Total 7300000000 - Circuit Court **477,256**

Total 2600000000 - Grants-External **477,256**

Total 7300 - Circuit Court **477,256**

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 14 - Grants Fund

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

9999999991000000005180092400 - DV Legal Assistant FY14 FY19

50 - Personnel Costs 45,000 88,040

Total **45,000 88,040**

9999999991000000005190092500 - Child Advocacy FY14 FY19

50 - Personnel Costs 135,257 98,325

Total **135,257 98,325**

9999999992000000004940068500 - DC DV Victim Advocate FY16 FY19

50 - Personnel Costs 15,000 66,007

Total **15,000 66,007**

Total 7500000000 - States Attorney **195,257 252,372**

Total 2600000000 - Grants-External **195,257 252,372**

Total 7500 - State's Attorney **195,257 252,372**

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund # 14 - Grants Fund		
Department : 8888 - Contingency		
Fund : 2600099999 - Cont-Grants		
Fund Center: 8888000000 - Contingency		
9999999999999999999999999900 - Administration		
99 - Contingencies		5,000,000
Total		5,000,000
Total 8888000000 - Contingency		5,000,000
Total 2600099999 - Cont-Grants		5,000,000
Total 8888 - Contingency		5,000,000
Total 14 - Grants Fund		22,732,305 22,478,999

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 1521000000 - Operational Support	
99999999970000000001461 - Explorer Post	
51 - Contractual Services	29,100
52 - Supplies and Materials	18,000
Total	47,100
Total 1521000000 - Operational Support	47,100
<hr/>	
Total 5080000000 - TAMF	47,100
Total 1500 - Department of Police	47,100

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
58 - Expense Other	52,000
Total	52,000
Total 7300000000 - Circuit Court	52,000
Total 5080000000 - TAMF	52,000
Total 7300 - Circuit Court	52,000
Total 20 - Trust And Agency Multifarious	99,100

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2000000000 - Administration

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,230,690
51 - Contractual Services	2,175,261
52 - Supplies and Materials	901,717
58 - Expense Other	<u>16,807,616,807</u>
<u>99- CONTINGENCIES</u>	<u>100,000,600,000</u>
Total	<u>4,424,475 4,924,475</u>

Total 2000000000 - Administration

4,424,475 4,924,475

Fund Center: 2010000000 - Systems Development

9999999999999999999999999999999900 - Administration

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

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,724,789
51 - Contractual Services	456,489
Total	2,181,278

Total 2011000000 - Project Management

2,181,278

Fund Center: 2021000000 - Public Safety

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	567,266
51 - Contractual Services	328,433
Total	895,699

Total 2021000000 - Public Safety

895,699

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	580,060
51 - Contractual Services	339,039

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2032000000 - Service Desk

58 - Expense Other 18,290

Total 2,538,723

Total 2032000000 - Service Desk 2,538,723

Fund Center: 2041000000 - WAN

99999999970000000022400 - Telephone Services 2041

51 - Contractual Services 180,000

69 - Operating Transfers 555,170

Total 735,170

999999999999999999999999900 - Administration

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

999999999999999999999999900 - Administration

50 - Personnel Costs 715,204

51 - Contractual Services 1,887,068

52 - Supplies and Materials 102,100

58 - Expense Other 11,272

Total 2,715,644

Total 2042000000 - Radio Maintenance 3,558,644

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2043000000 - Telephone	
999999999970000000022000 - Telephone Services 2043	
50 - Personnel Costs	398,300
51 - Contractual Services	1,338,173
52 - Supplies and Materials	12,200
58 - Expense Other	17,604
Total	1,766,277
Total 2043000000 - Telephone	1,766,277
Fund Center: 2060000000 - SAP Group	
9999999999999999999900 - Administration	
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	25,004,367-25,504,367
Total 2000 - Dept. of Technology & Communication Services	25,004,367-25,504,367
Total 22 - Technology & Communications Fund	25,004,367-25,504,367

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	350,000
51 - Contractual Services	4,879,833
52 - Supplies and Materials	75,000
Total	5,304,833
Total 1210000000 - Office of Risk Management	5,304,833
Total 6040060000 - IS-Risk-Work Comp	5,304,833
Total 1100 - Department of County Administration	10,759,649 10,978,649
Total 23 - Risk Management Self-Insurance	10,759,649 10,978,649

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	80,000
51 - Contractual Services	320,000
Total	400,000
99999999970000000000900 - Supplemental Life Insurance	
51 - Contractual Services	442,800
Total	442,800
99999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	363,610
51 - Contractual Services	573,610
52 - Supplies and Materials	800
Total	938,020
99999999970000000001100 - Flexible Benefits (3300)	
51 - Contractual Services	380,000
Total	380,000
99999999970000000001200 - County Health Insurance (3400)	
51 - Contractual Services	57,628,965
Total	57,628,965
999999999700000000048000 - Life Insurance	
51 - Contractual Services	456,000
Total	456,000
99999999999999999999900 - Administration	
58 - Expense Other 99 - CONTINGENCIES	1,000,850 1,807,000
Total	1,000,850 1,807,000
Total 1170000000 - Office of Human Resources	61,246,635 62,052,785
<hr/>	
Total 6050000000 - IS-Ben-Control	61,246,635 62,052,785
Total 1100 - Department of County Administration	61,246,635 62,052,785
Total 24 - Employee Benefits Self-Ins	61,246,635 62,052,785

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

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

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 27 - Watershed Protection & Restoration Fund

Department : 3100 - Department of Public Works

Fund : 7360000000 - Watershed Protection & Restoration Fund

Fund Center: 3122000000 - Highways - Maintenance

99999999999999999999999999999900 - Administration

51 - Contractual Services	820,000
52 - Supplies and Materials	100,000
58 - Expense Other	251,047
50 - Personnel Costs	264,955
Total	1,436,002

Total 3122000000 - Highways - Maintenance

1,436,002

Fund Center: 3142000000 - Env Stormwater Mgmt

99999999999999999999999999999900 - Administration

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

Howard County, MD

Fiscal Year 2019

FY 2019 Proposed

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	16,847
51 - Contractual Services	91,352
Total	108,199
Total 7800000000 - Soil Conservation District	108,199
Total 7360000000 - Watershed Protection & Restoration Fund	108,199
Total 7800 - Soil Conservation District	108,199
Total 27 - Watershed Protection & Restoration Fund	10,906,358

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 720000000 - Shared Septic

Fund Center: 315300000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractual Services	80,100
52 - Supplies and Materials	37,000
58 - Expense Other	11,000
Total	128,100

99999999970000000017500 - Shared Septic - Lyndonbrooks

51 - Contractual Services	5,050
52 - Supplies and Materials	7,500
58 - Expense Other	3,500
Total	16,050

99999999970000000017600 - Shared Septic - Brantwood

51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775

99999999970000000017700 - Shared Septic - Friendship Lakes

51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275

99999999970000000017800 - Shared Septic - Riggs Meadows

51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700

99999999970000000017900 - Shared Septic - Maple Ridge

51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
Total	6,575

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000

99999999970000000018100 - Shared Septic - Paddocks East

51 - Contractual Services	3,650
52 - Supplies and Materials	3,650
58 - Expense Other	3,500
Total	10,800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550

99999999970000000018300 - Shared Septic - Owings Lot 3

51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950

99999999970000000024100 - Shared Septic - Sheppard Manor

51 - Contractual Services	52,890
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	69,890

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractual Services	184,000
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	232,700

Howard County, MD
Fiscal Year 2019

FY 2019 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750

99999999970000000044000 - Shared Septic - Neshwalt Property

51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractual Services	4,725
52 - Supplies and Materials	6,700
58 - Expense Other	3,500
Total	14,925

99999999970000000046100 - Shared Septic - Riverwood Farms

51 - Contractual Services	72,820
52 - Supplies and Materials	19,600
58 - Expense Other	10,000
Total	102,420

99999999970000000046200 - Shared Septic - Willowpond

51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

99999999970000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000072000 - Shared Septic - Owings Lot 5

51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

99999999970000000076000 - Edgewood Farms

51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

99999999970000000078000 - Shared Septic - Walnut Creek

51 - Contractual Services	313,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	374,510

99999999970000000090100 - 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 7200000000 - Shared Septic **1,044,670**

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

9999999999999999999900 - 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**

**Howard County, MD
Fiscal Year 2019**

FY 2019 Proposed

Fund : 30 - County Government BBI

Department : 2000 - Dept. of Technology & Communication Services

Fund : 7410000000 - County Government BBI

Fund Center: 2070000000 - Broadband

9999999999999999999999999900 - Administration

50 - Personnel Costs	281,770
51 - Contractual Services	113,100
52 - Supplies and Materials	160,300
69 – OPERATING TRANSFERS	<u>17,176</u>

Total **572,346,555,170**

Total 2070000000 - Broadband **572,346,555,170**

Total 7410000000 - County Government BBI **572,346,555,170**

Total 2000 - Dept. of Technology & Communication Services **572,346,555,170**

Total 30 - County Government BBI **572,346,555,170**

Governmental Funds

Environmental Services Funds

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Charges for Services	18,918,005	19,000,000	19,000,000
Landfill User Fees	2,644,302	2,600,000	2,500,000
Single Stream Recycling Proceeds	487,249	304,000	253,000
Other Recycling Proceeds	284,859	287,887	242,500
Miscellaneous	1,126,312	642,000	600,000
Penalties	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

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

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

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

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

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

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
ESTIMATED Revenues:			
Transfer tax	9,476,018	7,200,000	7,000,000
County development tax	125,326	150,000	150,000
Treasury Note Proceeds	0	1,669,000	759,000
Interest on investments	(892,509)	1,500,000	1,500,000
Miscellaneous	600	5,000	5,000
Total Revenues	8,709,435	8,855,000	8,655,000
		10,524,000	9,414,000
Expenses:			
Agricultural land preservation program administration	257,982	289,240	375,707
Agricultural land preservation board	300	500	1,300
Support of EDA Ag Initiatives	122,000	122,000	122,000
Tax credits	21,400	40,000	40,000
Interest expense	0	0	0
Principal payments on debt	9,294,873	5,502,738	5,657,483
Interest payments on debt	5,479,845	5,185,889	5,201,222
Total Expenses	15,176,400	11,140,367	9,848,628
		11,310,445	
Other Financing Sources/(Uses):			
Appropriation from fund balance	1,676,379	3,420,921	1,921,999
General fund chargeback	(372,871)	(360,469)	(320,662)
Transfers Out	(695,295)	(775,085)	(200,000)
Total Other Financing Sources/(Uses)	608,213	2,285,367	1,195,628
		786,445	434,628
CIP Components:			
Capital Improvements	11,357,591	3,271,405	3,258,600
Installment purchase agreements	10,756,470	3,095,670	0
Total CIP Components	(601,121)	(175,735)	162,930
		162,930	
Fund Balance:			
Beginning Fund Balance	69,726,022	61,596,683	58,000,027
			59,511,754
Net Change from Current Year Operations	(6,459,873)	(175,735)	162,930
Prior Year Encumbrances Lapsed	6,913	0	0
Less Appropriation from Fund Balance	(1,676,379)	(3,420,921)	(1,714,290)
		1,921,999	955,290
Fund Balance - Ending	61,596,683	58,000,027	56,285,737
		59,511,754	58,556,464
Reserved for:			
Accreted value zero coupon bonds	(38,581,913)	(38,581,913)	(38,581,913)
Unrealized gain/loss	(9,716,551)	(9,716,551)	(9,716,551)
Unreserved fund balance	13,298,219	9,701,563	7,987,273
		11,213,290	10,258,000

Governmental Funds

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY 2019 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	FY2017 Actual	FY2018 Estimated	FY2019 Budget
Revenues:			
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
Contingency	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

Governmental Funds
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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Program Revenue	5,738,606	10,024,407	<u>9,569,036</u>
Total Revenues	5,738,606	10,024,407	<u>9,569,036</u>
Expenses:			
Administrative/Operating Costs	5,244,573	9,993,657	<u>9,569,036</u>
Total Expenses	5,244,573	9,993,657	<u>9,569,036</u>
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

Governmental Funds

Recreation and Parks Fund

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 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
Other Financing Sources/(Uses):			
Transfers In	447,350	624,895	611,601
General Fund Chargeback	(1,770,410)	(1,807,675)	(1,770,323)
Total Other Financing Sources/(Uses)	(1,323,060)	(1,182,780)	(1,158,722)
Fund Balance:			
Beginning Fund Balance	616,196	1,582,663	2,185,536
Net Change from Current Year Operations	966,467	602,873	0
Ending Fund Balance	1,582,663	2,185,536	2,185,536

Governmental Funds

Forest Conservation Fund

Description

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

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

Governmental Funds

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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Property Tax Increment	54,526	463,584	1,055,000
Interest on Investments	15,652	15,000	15,000
Total Revenues	70,178	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)	0	(175,000)
Total Other Financing Sources/(Uses)	1,105,988	1,679,382	235,000
Fund Balance:			
Beginning Fund Balance	1,731,301	1,845,755	2,764,116
Net Change from Current Year Operations	114,454	918,361	0
Ending Fund Balance	1,845,755	2,764,116	2,764,116

Governmental Funds

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 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
<u>Application Fee/Reimbursement</u>	0	100,554	45,000
<u>Incremental Property Tax per Proposed Budget</u>	54,526	463,584	1,055,000
<u>Additional Estimated Incremental Tax Revenue</u>	0	0	1,222,403
<u>Special Tax</u>	525,000	1,002,000	0
<u>Interest on Reserve Funds</u>	14,220	190,000	165,000
Total Revenues	593,746	1,756,138	2,487,403
Expenses:			
<u>Bond Principal Payments</u>	20,000	40,000	65,000
<u>Bond Interest Payments</u>	202,549	1,011,605	1,010,000
<u>Contractual Services</u>	29,147	148,000	230,000
Total Expenses	251,696	1,199,605	1,305,000
Other Financing Sources/(Uses):			
<u>Debt Service Reserve Fund</u>	0	3,921,283	0
<u>Administrative Expenses Fund</u>	0	100,000	0
<u>Transfer Out for Fire Equipment</u>	0	0	(175,000)
<u>Appropriation to Fund Balance</u>	0	0	(1,007,403)
Total Other Financing Sources/(Uses)	0	4,021,283	(1,182,403)
Fund Balance:			
<u>Beginning Fund Balance</u>	1,731,413	2,073,463	6,651,279
<u>Appropriation to Fund Balance</u>	0	0	1,007,403
<u>Net Change from Current Year Operations</u>	342,050	4,577,816	0
Ending Fund Balance	2,073,463	6,651,279	7,658,682

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

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

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

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

Governmental Funds

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

Governmental Funds

Trust and Agency Multifarious Funds

Description

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

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

Proprietary Funds
Fleet Operations Fund

Description

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

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

Proprietary Funds

Technology & Communication Fund

Description

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

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

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority 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 CLAIMS.~~

	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 10,759,649
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 10,759,649
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)	(25,734)	NA (25,734)	NA (25,734)
UNASSIGNED	(85,112)	896,835	896,835

Proprietary Funds

Employee Benefits Fund

Description

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

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

Proprietary Funds

Water and Sewer Operating Fund

Description

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

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

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

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

Proprietary Funds

Watershed Protection and Restoration Fund

Description

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

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

Proprietary Funds

Recreation Special Facilities Fund

Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy opened in 1996, and is the first county-owned golf course. In fiscal year 2018, the county entered a multi-year agreement with KemperSports Management (KSM) to lease the Timbers facility from the County. KSM will assume all expenses associated with operating the facility. The county will continue making the debt service payments associated with the facility until the debt is retired in fiscal year 2023.

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

Proprietary Funds

Shared Septic Systems

Description

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

	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
Contract Services	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

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

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

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
Revenues:			
Broadband (Fees & Charges)	1,395,270	1,488,320	1,545,705 608,440
Total Revenues	1,395,270	1,488,320	1,545,705 608,440
Expenses:			
Operating Expenses	88,275	586,671	555,170
APPROPRIATION TO FUND BALANCE	0	0	954,329
Total Expenses	88,275	586,671	1,509,499 555,170
Other Financing Sources/(Uses):			
Transfers Out	0	(26,860)	(36,206) 53,240
APPROPRIATION TO FUND BALANCE	0	0	(954,329)
Total Other Financing Sources (Uses)	0	(26,860)	(990,535) 36,206 53,240
Fund Balance:			
Beginning Fund Balance	618,235	1,925,230	2,800,019
Net Change from Current Year Operations	1,306,995	874,789	954,329 0
Ending Fund Balance	1,925,230	2,800,019	3,754,348 2,800,019

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

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

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

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 replacement structure for the River Road bridge over Rockburn Branch.	B	1,425	100	1,525	1,525
	Total	1,425	100	1,525	1,525
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
	G	960	0	960	960
	Total	1,715	0	1,715	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,535	100	1,635	1,635
	Total	1,535	100	1,635	1,635
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	767	0	767	767
	D	42	0	42	42
	G	1,400	0	1,400	1,400
	P	65	0	65	65
	Total	2,274	0	2,274	2,274
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
	P	1,530	300	1,830	1,830
	Total	1,730	300	2,030	2,030
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	3,395	1,000	4,395	4,395
	G	1,290	260	1,550	1,550
	O	0	30	30	30
	P	44	0	44	44
	Total	4,729	1,290	6,019	6,019

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	B	1,580	300	1,880	1,880
A project for specialized renovation items for bridges and retaining walls throughout the County.	P	516	0	516	516
	Total	2,096	300	2,396	2,396
B3858 FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)					
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	275	275	275
	Total	0	275	275	275
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)	B	350	50	400	400
A project for the design and construction of a 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 and development of new retaining walls.	B	1,550	0	1,550	1,550
	G	1,100	0	1,100	1,100
	Total	2,650	0	2,650	2,650
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	950	0	950	950
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500	500
	Total	1,450	0	1,450	1,450
Total		19,954	2,415	22,369	22,369

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

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

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

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

April 23, 2018

Howard County, MD

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

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 green spaces.	P	350	0	350	350
	Total	4,389	0	4,389	4,389
C0290 FY2019 COURTHOUSE RENOVATION/REPLACEMENT A project to renovate and replace the existing courthouse.	B	442,895	9,500	403,395	403,395
	P	985	0	985	985
	Total	443,880	-9,500	404,380	404,380
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right of way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	-50	0	0
	O	400	-100	0	0
	P	200	0	200	200
	Total	1,050	-150	900	900
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	2,640	20,237	20,237
	P	200	0	200	200
	Total	23,066	2,640	25,706	25,706
C0304 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life cycle replacement.	B	20,554	2,500	23,054	23,054
	P	885	0	885	885
	Total	21,436	2,500	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	44,260	5,850	20,400	20,400
	L	40,400	0	40,400	40,400
	O	500	0	500	500
	Total	25,150	5,850	31,000	31,000

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	P	350	0	350	350
A project to design and implement a series of 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	B	112,895	-14,000	98,895	98,895
A project to renovate and replace the existing courthouse.	P	985	0	985	985
	Total	113,880	-14,000	99,880	99,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	B	700	0	700	700
A project to plan, design and implement improvements, including sidewalks, landscaping, street trees, median and gateway enhancements within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	G	50	-50	0	0
	Q	100	-100	0	0
	P	200	0	200	200
	Total	1,050	-150	900	900
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	0	5,269	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	Q	17,597	2,640	20,237	20,237
	P	200	0	200	200
	Total	23,066	2,640	25,706	25,706
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	20,551	2,500	23,051	23,051
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	P	885	0	885	885
	Total	21,436	2,500	23,936	23,936
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	14,250	5,850	20,100	20,100
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	L	10,400	0	10,400	10,400
	Q	500	0	500	500
	Total	25,150	5,850	31,000	31,000

May 21, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060	10,060
	C	5,530	0	5,530	5,530
	P	2,700	0	2,700	2,700
	Total	18,290	0	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	12,229	0	12,229	12,229
	P	200	0	200	200
	Total	12,429	0	12,429	12,429
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	4,770	900	5,670	5,670
	O	950	0	950	950
	Total	5,720	900	6,620	6,620
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	46,775	13,730	60,505	60,505
	L	15,000	0	15,000	15,000
	O	64	0	64	64
	P	3,000	0	3,000	3,000
	Total	64,839	13,730	78,569	78,569
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	TIF	120,000	0	120,000	120,000
	Total	120,000	0	120,000	120,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	4,421	0	4,421	4,421
	L	1,000	0	1,000	1,000
	O	600	0	600	600
	Total	6,021	0	6,021	6,021

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

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

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

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

April 23, 2018

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

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

May 21, 2018

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

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

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

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

May 21, 2018

Howard County, MD

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

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

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

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

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN	B	0	500	500	500
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 public interest and no funded Capital Project exists.					
Total		0	500	500	500
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION	Q	0	3,000	3,000	3,000
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.					
Total		0	3,000	3,000	3,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	B	0	400	400	400
A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.					
	G	0	400	400	400
	Q	0	400	400	400
Total		0	300	300	300
Total		640,394	33,041	643,435	643,435

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

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 public interest and no funded Capital Project exists.	B	0	500	500	500
Total		0	500	500	500
C0362 FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	Q	0	3,000	3,000	3,000
Total		0	3,000	3,000	3,000
C0363 FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to Linwood School site located on Martha Bush Drive in Ellicott City.	B	0	100	100	100
	G	0	100	100	100
	Q	0	100	100	100
Total		0	300	300	300
Total		610,394	12,826	623,220	623,220

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation- Total	Total
B	BONDS	297,955	24,280	322,235	322,235
C	UTILITY CASH	5,530	0	5,530	5,530
D	DEVELOPER CONTRIBUTION	0	165	165	165
G	GRANTS	74,270	1,696	75,966	75,966
L	LEASE	26,400	0	26,400	26,400
M	METRO DISTRICT BOND	5,000	1,800	6,800	6,800
O	OTHER SOURCES	60,155	5,050	65,205	65,205
P	PAY AS YOU GO	19,134	50	19,184	19,184
R	STORMWATER UTILITY FUNDING	1,700	0	1,700	1,700
T	TRANSFER TAX	250	0	250	250
THF	THF BONDS	120,000	0	120,000	120,000
Total		610,394	33,041	643,435	643,435

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

	<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B	BONDS	297.955	24.065	322.020	322.020
C	UTILITY CASH	5.530	0	5.530	5.530
D	DEVELOPER CONTRIBUTION	0	165	165	165
G	GRANTS	74.270	1.696	75.966	75.966
L	LEASE	26.400	0	26.400	26.400
M	METRO DISTRICT BOND	5.000	1.800	6.800	6.800
Q	OTHER SOURCES	60.155	-14.950	45.205	45.205
P	PAY AS YOU GO	19.134	50	19.184	19.184
R	STORMWATER UTILITY FUNDING	1.700	0	1.700	1.700
I	TRANSFER TAX	250	0	250	250
IIE	IIE BONDS	120.000	0	120.000	120.000
Total		610.394	12.826	623.220	623.220

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

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

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

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

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

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

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

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

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
D1175 FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	0	700	500	1,200	1,200
This project is for the study, design and construction of flood mitigation and stormwater/waterway 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

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	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
O	OTHER SOURCES	9,067	12,550	21,617	21,617
P	PAY AS YOU GO	5,780	0	5,780	5,780
R	STORMWATER UTILITY 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

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

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

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	10,971	0	10,971	10,971
	B	25,866	0	25,866	25,866
	T	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 RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
	Total	19,153	0	19,153	19,153
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	Total	4,200	0	4,200	4,200
E1024 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	37,000	0	37,000	37,000
	Total	41,986	0	41,986	41,986
E1024 FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	A	0	0	0	0
	B	0	4,000	4,000	4,000
	Total	0	4,000	4,000	4,000
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	14,908	0	14,908	14,908
	B	20,933	8,132	28,965	28,965
	Total	35,741	8,132	43,873	43,873

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1030 FY2014 DEEP RUN ELEM SCHOOL- RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	7,555	0	7,555	7,555
	B	16,456	0	16,456	16,456
	Total	24,011	0	24,011	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL- REPLACEMENT A project to replace Wilde Lake Middle School.	A	15,359	0	15,359	15,359
	B	23,168	2,000	24,168	24,168
	T	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 A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604	10,604
	B	17,531	1,000	16,531	16,531
	Total	28,535	1,000	28,535	28,535
E1034 FY2015 SWANSFIELD ELEM SCHOOL- RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	A	7,696	0	7,696	7,696
	B	19,206	0	19,206	19,206
	Total	26,902	0	26,902	26,902
E1035 FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	0	0	0	0
	B	0	6,732	6,732	6,732
	Total	0	6,732	6,732	6,732
E1036 FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	A	0	0	0	0
	B	0	0	0	0

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

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

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

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

Howard County, MD

April 23, 2018

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
E1037 FY2023 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	Total	0	0	0	0
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	I	600	100	700	700
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	Total	600	100	700	700
	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
E1041 FY2026 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	B	0	0	0	0
	Total	0	0	0	0
E1043 FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for the school includes a full replacement including capacity addition to provide an energy efficient building with programmatic and physical upgrades as well as upgraded mechanical, electrical, and technology systems.	A	0	0	0	0
	B	750	6,300	7,050	7,050
	Z	1,000	0	1,000	1,000
	Total	1,750	6,300	8,050	8,050
E1044 FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, vehicles including but not limited to dump trucks, security initiatives including but not limited to high school door replacements/repairs, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	0	2,789	2,789	2,789
	B	0	17,116	17,116	17,116
	P	0	1,400	1,400	1,400
	I	0	4,150	4,150	4,150
	Total	0	25,455	25,455	25,455

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FY 2019 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

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	0	1,800	1,800	1,800
	Total	0	1,800	1,800	1,800
E1046 FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	0	5,954	5,954	5,954
	B	0	6,546	6,546	6,546
	Total	0	12,500	12,500	12,500
E1047 FY2025 SITE ACQUISITION AND CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	B	0	0	0	0
	Total	0	0	0	0
E1048 FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	F	0	2,750	2,750	2,750
	Total	0	2,750	2,750	2,750
E1049 FY2021 DUNLOGGINS MS RENOVATION/ADDITION A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
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 Language Immersion Program.	B	0	0	0	0
	Total	0	0	0	0
E1051 FY2024 MS/HS CAREER DEVELOPMENT CENTER The MS/HS Career Development Center project will replace the aging Applications and Research Lab (ARL) school with a larger, more modern facility to facilitate the expansion of educational spaces to meet the growing curriculum.	A	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
Total		603,735	63,669	667,404	667,404

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

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

May 21, 2018

Howard County, MD

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

Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
A STATE AID for SCHOOLS	180,909	8,743	189,652	189,652
B BONDS	309,547	47,926	357,473	357,473
P PAY AS YOU GO	4,858	0	4,858	4,858
T TRANSFER TAX	68,498	7,000	75,498	75,498
Z EDUCATION EXCISE BONDS	39,923	0	39,923	39,923
Total	603,735	63,669	667,404	667,404

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

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

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 An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	B	3,223	400	3,623	3,623
	P	810	0	810	810
	T	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 signal when responding to emergency calls.	T	245	0	245	245
	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 location, but without the present site restrictions.	B	14,947	0	14,947	14,947
	G	500	0	500	500
	O	2,700	-2,700	0	0
	T	1,350	2,300	3,650	3,650
	Total	19,497	-400	19,097	19,097
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	5,150	500	5,650	5,650
	T	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.	B	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 the intersection of RT1 & Port Capital Drive.	B	10,975	0	10,975	10,975
	O	2,005	0	2,005	2,005
	T	2,300	0	2,300	2,300
	Total	15,280	0	15,280	15,280

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Howard County, MD

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 density and call demands in the area.	B	400	700	1,100	1,100
	Total	400	700	1,100	1,100
Total		50,065	1,200	51,265	51,265

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM					
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	G	78	0	78	78
	O	156,500	0	156,500	156,500
	T	14,030	0	14,030	14,030
	Total	170,608	0	170,608	170,608
Total		170,608	0	170,608	170,608

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

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	78	0	78	78
O	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 Budget	Total Appropriation	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	0	3,500	3,500
	Total	3,500	0	3,500	3,500
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various parking lots in Main street of Ellicott City.	P	1,510	0	1,510	1,510
	Total	1,510	0	1,510	1,510
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	1,742	750	2,492	2,492
	P	43,000	6,000	49,000	49,000
	Total	44,742	6,750	51,492	51,492
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	0	400	400
	Total	400	0	400	400
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	2,250	0	2,250	2,250
	Total	2,250	0	2,250	2,250
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	3,225	0	3,225	3,225
	Total	3,725	0	3,725	3,725
Total		56,127	6,750	62,877	62,877

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

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

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
J4076 DEFAULTED DEVELOPER AGREEMENTS 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 Agreement.	D	8,700	0	8,700	8,700
	Total	8,700	0	8,700	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	Total	715	0	715	715
	B	810	0	810	810
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	4,176	0	4,176	4,176
	Total	8,062	0	8,062	8,062
	B	805	0	805	805
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	O	23	0	23	23
	Total	828	0	828	828
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	842	100	942	942
	Total	842	100	942	942
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	75	1,618	1,618
	D	2,275	0	2,275	2,275
	E	4,052	0	4,052	4,052
	Total	4,052	0	4,052	4,052

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Howard County, MD

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

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

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

Howard County, MD

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

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FY 2019 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

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

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
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	D	350	75	425	425
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	X	500	-75	425	425
	Total	850	0	850	850
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	B	0	0	0	0
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	D	130	0	130	130
	X	2,795	0	2,795	2,795
	Total	2,925	0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	1,860	0	1,860	1,860
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	1,860	0	1,860	1,860
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	B	550	0	550	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450	1,450
	Total	2,000	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 Anne Arundel County Line.	O	520	0	520	520
	Total	820	0	820	820
J4230 FY2017 SANNER ROAD IMPROVEMENTS	B	150	50	200	200
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	Total	150	50	200	200
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	B	100	130	230	230
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	Total	100	130	230	230

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
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	B	0	0	0	0
A project to design and construct a new MD175/Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	X	14,000	0	14,000	14,000
	Total	14,000	0	14,000	14,000
J4239 FY2014 OLD ROXBURY ROAD	B	635	250	885	885
A project to design and construct improvements to Old Roxbury Road.	X	175	0	175	175
	Total	810	250	1,060	1,060
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM	B	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	B	750	0	750	750
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	D	50	75	125	125
	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	B	0	0	0	0
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265	265
	Total	265	0	265	265
J4245 FY2016 SCENIC ROADS ENHANCEMENT	B	180	0	180	180
A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	G	50	-50	0	0
	Total	230	-50	180	180
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS	B	200	0	200	200
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	Total	200	0	200	200

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 able to pass each other more easily.	B	175	0	175	175
	Total	175	0	175	175
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	325	0	325	325
	Total	325	0	325	325
J4249 FY2017 MD 100 AT MD 403 A project to design and construct a replacement of the roundabouts of MD 403 on the north and south sides of MD 100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	250	0	250	250
	D	500	0	500	500
	O	3,250	0	3,250	3,250
	X	1,750	0	1,750	1,750
	Total	5,750	0	5,750	5,750
J4250 FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	0	0	0	0
	Total	0	0	0	0
J4251 FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	150	0	150	150
	Total	150	0	150	150
J4252 FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	0	1,350	1,350	1,350
	Total	0	1,350	1,350	1,350
J4711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	9,000	1,000	10,000	10,000
	Total	9,000	1,000	10,000	10,000
Total		229,530	4,950	234,480	234,480

April 23, 2018

Howard County, MD

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

Howard County, MD

May 21, 2018

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
B	BONDS	25,454	3,985	29,439	29,439
D	DEVELOPER CONTRIBUTION	23,590	1,190	24,780	24,780
E	EXCISE TAX	17,922	0	17,922	17,922
G	GRANTS	1,580	-50	1,530	1,530
Q	OTHER SOURCES	4,799	0	4,799	4,799
P	PAY AS YOU GO	908	0	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

<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B BONDS	25,454	4,085	29,539	29,539
D DEVELOPER CONTRIBUTION	23,590	1,190	24,780	24,780
E EXCISE TAX	17,922	0	17,922	17,922
G GRANTS	1,580	-50	1,530	1,530
Q OTHER SOURCES	4,799	0	4,799	4,799
P PAY AS YOU GO	908	0	908	908
X EXCISE TAX BACKED BONDS	155,277	-175	155,102	155,102
Total	229,530	5,050	234,580	234,580

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	1,233	500	1,733	1,733
	P	155	0	155	155
	Total	1,388	500	1,888	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,020	600	1,620	1,620
	D	50	0	50	50
	Total	1,070	600	1,670	1,670
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	Total	725	0	725	725
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights of way.	B	790	0	790	790
	O	481	0	481	481
	P	3,394	200	3,594	3,594
	Total	4,665	200	4,865	4,865
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights of way.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	Total	3,715	0	3,715	3,715
K5064 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,441	500	1,941	1,941
	D	300	0	300	300
	G	220	0	220	220
	O	0	650	650	650
	P	750	0	750	750
	Total	2,711	1,150	3,861	3,861

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	1,233	500	1,733	1,733
	P	155	0	155	155
	Total	1,388	500	1,888	1,888
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,020	600	1,620	1,620
	D	50	0	50	50
	Total	1,070	600	1,670	1,670
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	Total	725	0	725	725
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	115	905	905
	Q	481	0	481	481
	P	3,394	200	3,594	3,594
	Total	4,865	315	4,980	4,980
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	Total	3,715	0	3,715	3,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,441	500	1,941	1,941
	D	300	0	300	300
	G	220	0	220	220
	Q	0	650	650	650
	P	750	0	750	750
	Total	2,711	1,150	3,861	3,861

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	200	0	200	200
	G	100	0	100	100
	Total	300	0	300	300
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	75	0	75	75
	Total	75	0	75	75
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	75	60	135	135
	Total	75	60	135	135
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	50	145	195	195
	Total	50	145	195	195
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,816	800	2,616	2,616
	D	104	0	104	104
	G	571	140	711	711
	P	100	0	100	100
	Total	2,591	940	3,531	3,531
K5068 ADA RAMPS UPGRADE PROGRAM A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	900	600	1,500	1,500
	Total	900	600	1,500	1,500
K5069 BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAM A program to replace deteriorated or damaged curbs.	B	900	600	1,500	1,500
	Total	900	600	1,500	1,500
Total	Total	49,165	4,795	23,960	23,960

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

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

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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
B BONDS	11,100	3,660	14,760	14,760
D DEVELOPER CONTRIBUTION	804	0	804	804
G GRANTS	891	140	1,031	1,031
O OTHER SOURCES	481	650	1,131	1,131
P PAY AS YOU GO	5,889	345	6,234	6,234
Total	19,165	4,795	23,960	23,960

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

	<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B	BONDS	11,100	3,775	14,875	14,875
D	DEVELOPER CONTRIBUTION	804	0	804	804
G	GRANTS	891	140	1,031	1,031
Q	OTHER SOURCES	481	650	1,131	1,131
P	PAY AS YOU GO	5,889	345	6,234	6,234
Total		19,165	4,910	24,075	24,075

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER	B	29,321	-5,000	24,321	24,321
A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	G	125	0	125	125
	O	665	0	665	665
	Total	30,111	-5,000	25,111	25,111
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES	B	4,935	0	4,935	4,935
While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	G	1,151	0	1,151	1,151
	Total	6,086	0	6,086	6,086
L0018 FY2018 GLENWOOD BRANCH RENOVATION	B	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	B	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	B	0	0	0	0
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	Total	0	0	0	0
Total		36,927	-5,000	31,927	31,927

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

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

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

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

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 FY 2019 Capital Budget Ordinance (\$000)
 Program : HOWARD COMMUNITY COLLEGE

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

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3402 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th-century Blandair Mansion and out buildings located off MD475 in Columbia.	B	27,278	500	27,778	27,778
	G	5,028	2,565	7,593	7,593
	T	1,730	100	1,830	1,830
	Total	34,036	3,165	37,201	37,201
	G	19,586	2,040	17,576	17,576
N3403 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide parkland acquisition and related expenses.	O	2,938	0	2,938	2,938
	P	354	0	354	354
	T	4,231	0	4,231	4,231
	Total	27,409	2,040	25,099	25,099
	B	1,198	0	1,198	1,198
N3407 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	O	14	0	14	14
	P	510	0	510	510
	T	4,057	0	4,057	4,057
	Total	5,779	0	5,779	5,779
	B	13,350	1,000	14,350	14,350
N3408 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	G	1,456	100	1,356	1,356
	O	0	79	79	79
	P	1,145	0	1,145	1,145
	T	11,077	800	11,877	11,877
	Total	27,028	1,779	28,807	28,807
N3409 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.	B	200	0	200	200
	G	298	0	298	298
	P	340	0	340	340

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FY 2019 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	27,278	500	27,778	27,778
	G	5,028	2,565	7,593	7,593
	I	1,730	100	1,830	1,830
	Total	34,036	3,165	37,201	37,201
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	19,586	-2,010	17,576	17,576
	Q	2,938	-750	2,188	2,188
	P	354	0	354	354
	I	4,231	0	4,231	4,231
Total	27,109	-2,760	24,349	24,349	
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198	1,198
	Q	14	0	14	14
	P	510	0	510	510
	I	4,057	0	4,057	4,057
Total	5,779	0	5,779	5,779	
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	13,350	1,000	14,350	14,350
	G	1,456	-100	1,356	1,356
	Q	0	79	79	79
	P	1,145	0	1,145	1,145
I	11,077	800	11,877	11,877	
Total	27,028	1,779	28,807	28,807	
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.	B	200	0	200	200
	G	298	0	298	298
	P	340	0	340	340
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FY 2019 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	T	6,257	350	6,607	6,607
	Total	7,095	350	7,445	7,445
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	17	0	17	17
	G	10,580	0	10,580	10,580
	T	5,267	0	5,267	5,267
	Total	18,083	0	18,083	18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461	5,461
	D	30	0	30	30
	G	1,244	0	1,244	1,244
	T	294	0	294	294
	Total	7,026	0	7,026	7,026
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	Total	87	0	87	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 406-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	18,585	1,500	20,085	20,085
	G	3,072	500	3,572	3,572
	Q	405	0	405	405
	T	1,384	0	1,384	1,384
	Total	23,443	2,000	25,443	25,443

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Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	I	6,257	350	6,607	6,607
	Total	7,095	350	7,445	7,445
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	17	0	17	17
	G	10,580	0	10,580	10,580
	I	5,267	0	5,267	5,267
	Total	18,083	0	18,083	18,083
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461	5,461
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	I	294	0	294	294
	Total	7,026	0	7,026	7,026
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	Total	87	0	87	87
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	18,585	1,500	20,085	20,085
	G	3,072	485	3,557	3,557
	Q	105	0	105	105
	I	1,381	0	1,381	1,381
	Total	23,143	1,985	25,128	25,128

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Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3958-FY2003-HISTORIC-STRUCTURES REHABILITATION	B	1,050	300	1,350	1,350
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	320	410	730	730
	O	4,055	43	4,012	4,012
	P	222	0	222	222
	T	3,871	350	4,221	4,221
	Total	9,518	1,047	10,535	10,535
N3959-FY2005-PATAPSCO-FEMALE-INSTITUTE SITE WORK	B	1,150	0	1,150	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387	387
	Total	1,537	0	1,537	1,537
N3960-FY2006-ROBINSON-PROPERTY-NATURE-CENTER	B	12,355	0	12,355	12,355
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	2,333	0	2,333	2,333
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	Total	17,772	0	17,772	17,772
N3962-FY2008-CENTENNIAL-PARK IMPROVEMENTS	G	215	0	215	215
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic-turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	T	614	50	664	664
	Total	829	50	879	879
N3963-FY2009-PATHWAY-AND-TRAIL-REHAB-AND-EXPANSION	B	478	0	478	478
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	1,092	0	1,092	1,092
	T	1,035	400	1,435	1,435
	Total	2,605	400	2,705	2,705

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Program : PARKS PROJECTS

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 rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,050	300	1,350	1,350
	G	320	40	360	360
	Q	4,055	-43	4,012	4,012
	P	222	0	222	222
	I	3,871	350	4,221	4,221
Total		9,518	647	10,165	10,165
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	1,150
	I	387	0	387	387
Total		1,537	0	1,537	1,537
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	2,333	0	2,333	2,333
	Q	1,100	0	1,100	1,100
	I	1,984	0	1,984	1,984
Total		17,772	0	17,772	17,772
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, maintenance shop/office addition, boat rental expansion, roadway/parking repairs and upgrades, and new signage.	G	215	0	215	215
	I	614	50	664	664
Total		829	50	879	879
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	B	478	0	478	478
	G	1,092	0	1,092	1,092
	P	0	200	200	200
	I	1,035	100	1,135	1,135

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Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3965 FY2007 MIDDLE PATUXENT-IMPROVEMENTS A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	B	950	0	950	950
	G	150	0	150	150
	P	25	0	25	25
	T	745	0	745	745
	Total		1,870	0	1,870
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800	800
	G	100	0	100	100
	O	8	0	8	8
	P	10	0	10	10
	T	550	0	550	550
Total		1,468	0	1,468	1,468
N3970 FY2008 RECREATION and PARKS-HEADQUARTERS EXPAN A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118	118
	Total		118	0	118
N3974 FY2009 FOREST CONSERVATION-MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	3,400	0	3,400	3,400
	Total		3,400	0	3,400
N3972 FY2011 DEFAULTED FOREST-CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	905	20	925	925
	Total		905	20	925

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Program : PARKS PROJECTS

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3973 FY2014 EAST COLUMBIA LIBRARY-ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,900	0	3,900	3,900
	Total	3,900	0	3,900	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
N3977 FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	0	180	180	180
	Q	0	90	90	90
	Total	0	270	270	270
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide parkland acquisition and related expenses.	G	80	3,780	3,860	3,860
	I	50	50	100	100
	Total	130	3,830	3,960	3,960
Total		193,438	40,574	203,709	203,709

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	905	20	925	925
	Total	905	20	925	925
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	3,900	0	3,900	3,900
	Total	3,900	0	3,900	3,900
N3976 FY2025 SOUTH FULTON PARK A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
N3977 FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	0	180	180	180
	Q	0	90	90	90
	Total	0	270	270	270
N3978 FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	80	3,780	3,860	3,860
	Q	0	750	750	750
	I	50	50	100	100
	Total	130	4,580	4,710	4,710
Total		193,138	10,386	203,524	203,524

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Howard County, MD

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

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

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

Revenue Source		Prior Appropriation		Appropriation	
		Total	Current FY	Total	Total
B	BONDS	88,995	3,480	92,475	92,475
D	DEVELOPER CONTRIBUTION	952	20	972	972
G	GRANTS	45,551	4,760	50,311	50,311
Q	OTHER SOURCES	11,320	126	11,446	11,446
P	PAY AS YOU GO	2,672	200	2,872	2,872
I	TRANSFER TAX	43,648	1,800	45,448	45,448
Total		193,138	10,386	203,524	203,524

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
P4926 FY2009 CHILD ADVOCACY CENTER	B	0	0	0	0
A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.					
Total		0	0	0	0
P4928 FY2015 NEW/THIRD POLICE STATION & MODERNIZATION OF FACILITIES	B	3,600	415	4,015	4,015
Construct a third fully staffed 24-hour operation Police Station.					
Total		3,600	415	4,015	4,015

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

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

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

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

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6264-FY2008-LPWRP-CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683	14,683
	M	14,405	3,825	18,230	18,230
	Total	29,088	3,825	32,913	32,913
S6268-FY2008-PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	5,480	650	6,130	6,130
	Total	5,480	650	6,130	6,130
S6269-FY2009-ASHLEIGH KNOLLS SHARED SEWAGE DISP-FAC-UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	1,874	0	1,874	1,874
	G	1,100	0	1,100	1,100
	P	162	0	162	162
	Total	3,136	0	3,136	3,136
S6274-FY2015-UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	3,150	300	3,450	3,450
	Total	3,150	300	3,450	3,450
S6275-FY2012-DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	2,500	0	2,500	2,500
	Total	2,500	0	2,500	2,500
S6276-FY2011-SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	I	8,107	1,230	9,337	9,337
	Total	8,107	1,230	9,337	9,337
S6280-FY2013-HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	18,490	1,000	19,490	19,490
	Total	18,490	1,000	19,490	19,490

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Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS	C	14,683	0	14,683	14,683
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	G	0	964	964	964
	M	14,405	3,825	18,230	18,230
	Total	29,088	4,789	33,877	33,877
S6268 FY2008 PIPELINE REHABILITATION PROGRAM	C	5,480	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.	Total	5,480	650	6,130	6,130
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	1,874	0	1,874	1,874
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	G	1,100	0	1,100	1,100
	P	162	0	162	162
	Total	3,136	0	3,136	3,136
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	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, north of MD108.	Total	3,150	300	3,450	3,450
S6275 FY2012 DANIELS AREA PUMPING STATION	M	2,500	0	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.	Total	2,500	0	2,500	2,500
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	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	8,107	1,230	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	18,490	1,000	19,490	19,490

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
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 Guilford Run sewer drainage areas.	M	12,345	0	12,345	12,345
	Total	12,345	0	12,345	12,345
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	5,325	0	5,325	5,325
	Total	5,325	0	5,325	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	9,400	805	10,205	10,205
	Total	9,400	805	10,205	10,205
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	19,635	1,560	21,195	21,195
	Total	19,635	1,560	21,195	21,195
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	115	180	295	295
	Total	115	180	295	295
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	M	4,637	500	5,137	5,137
	Total	4,637	500	5,137	5,137
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	2,540	0	2,540	2,540
	Total	2,540	0	2,540	2,540

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS	M	12,345	0	12,345	12,345
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.					
Total		12,345	0	12,345	12,345
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS	M	5,325	0	5,325	5,325
A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.					
Total		5,325	0	5,325	5,325
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	9,400	805	10,205	10,205
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.					
Total		9,400	805	10,205	10,205
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	19,635	1,560	21,195	21,195
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.					
Total		19,635	1,560	21,195	21,195
S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	115	180	295	295
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.					
Total		115	180	295	295
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE	M	4,637	500	5,137	5,137
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.					
Total		4,637	500	5,137	5,137
S6287 FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	2,510	0	2,510	2,510
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.					
Total		2,510	0	2,510	2,510
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE	M	0	0	0	0
A project to upgrade and coordinate the pumping capacity of the Rockburn Pumping Station with the Kerger Road Pumping Station.					
Total		0	0	0	0

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	M	4,250	0	4,250	4,250
Total		4,250	0	4,250	4,250
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	I	1,064	0	1,064	1,064
Total		1,064	0	1,064	1,064
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	355	500	855	855
	Q	125	0	125	125
Total		480	500	980	980
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	C	15,235	0	15,235	15,235
	M	87,000	11,240	98,240	98,240
Total		102,235	11,240	113,475	113,475
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION A project for the design and construction of 150 LF of sewer to serve one property on Harriet Tubman Lane.	C	440	0	440	440
Total		440	0	440	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	0	1,735	1,735
Total		1,735	0	1,735	1,735
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400	400
Total		400	0	400	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	355	0	355	355
Total		355	0	355	355

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
S6298 FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400	400
Total		400	0	400	400
S6500 FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	355	0	355	355
Total		355	0	355	355
S6600 FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	M	0	2,500	2,500	2,500
Total		0	2,500	2,500	2,500
S6688 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	4,875	0	4,875	4,875
Total		4,875	0	4,875	4,875
S6699 ON-SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	M	6,000	0	6,000	6,000
Total		6,000	0	6,000	6,000
S6711 FY2014 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	3,600	500	4,100	4,100
	D	5,650	0	5,650	5,650
	O	500	-500	0	0
Total		9,750	0	9,750	9,750
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	180
Total		180	0	180	180
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000	3,000
Total		3,000	0	3,000	3,000

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Howard County, MD
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Program : SEWER PROJECTS

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

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

	<u>Revenue Source</u>	<u>Prior Appropriation Total</u>	<u>Current FY</u>	<u>Appropriation Total</u>	<u>Total</u>
B	BONDS	1,874	0	1,874	1,874
C	UTILITY CASH	68,818	1,660	70,478	70,478
D	DEVELOPER CONTRIBUTION	9,250	1,000	10,250	10,250
G	GRANTS	11,100	964	12,064	12,064
I	IN-AID of CONSTRUCT UTILITIES	15,825	1,730	17,555	17,555
M	METRO DISTRICT BOND	316,987	-8,090	308,897	308,897
Q	OTHER SOURCES	5,625	-500	5,125	5,125
P	PAY AS YOU GO	162	0	162	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
Total		453,577	-3,236	450,341	450,341

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation- Total	Total
B	BONDS	1,874	0	1,874	1,874
C	UTILITY CASH	68,818	1,660	70,478	70,478
D	DEVELOPER CONTRIBUTION	9,250	1,000	10,250	10,250
G	GRANTS	11,100	0	11,100	11,100
I	IN AID of CONSTRUCT UTILITIES	15,825	1,730	17,555	17,555
M	METRO DISTRICT BOND	316,987	-8,000	308,987	308,987
O	OTHER SOURCES	5,625	-500	5,125	5,125
P	PAY AS YOU GO	162	0	162	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
Total		453,577	-4,200	449,377	449,377

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM	P	700	0	700	700
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.					
	Total	700	0	700	700
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS	B	493	0	493	493
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	G	300	-165	135	135
	O	400	0	400	400
	P	100	0	100	100
	X	150	0	150	150
	Total	1,443	-165	1,278	1,278
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING	B	250	0	250	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	50	325	325
	P	985	0	985	985
	Total	1,510	50	1,560	1,560
T7094 FY2007 STREET LIGHTING PROGRAM	B	665	0	665	665
This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	O	120	20	140	140
	P	1,540	100	1,640	1,640
	X	200	0	200	200
	Total	2,525	120	2,645	2,645
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS	D	200	0	200	200
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
	Total	1,600	0	1,600	1,600

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

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

Howard County, MD

April 23, 2018

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

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

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

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

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

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

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	C	1,427	0	1,427	1,427
	I	1,120	0	1,120	1,120
	M	0	520	520	520
	Total	2,547	520	3,067	3,067
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	4,069	2,006	6,075	6,075
	Total	4,069	2,006	6,075	6,075
W8289 FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	C	10,033	0	10,033	10,033
	I	3,763	0	3,763	3,763
	L	3,000	0	3,000	3,000
	M	2,060	0	2,060	2,060
	Total	18,856	0	18,856	18,856
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	C	4,481	0	4,481	4,481
	I	1,143	0	1,143	1,143
	Total	5,624	0	5,624	5,624
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	M	27,500	0	27,500	27,500
	Total	27,500	0	27,500	27,500

Howard County, MD

April 23, 2018

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550	550
	M	2,946	1,250	4,196	4,196
	Total	3,496	1,250	4,746	4,746
W8303 FY2018 ANDERSON AVE/MOUND STREET WATER MAIN 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.	M	120	460	580	580
	Total	120	460	580	580
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	1,010	0	1,010	1,010
	M	240	0	240	240
	Total	1,250	0	1,250	1,250
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	170	1,580	1,750	1,750
	Total	170	1,580	1,750	1,750
	M	5,600	0	5,600	5,600
W8307 FY2013 BROKEN LAND PKWY WATER MAIN A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	Total	5,600	0	5,600	5,600
	M	2,360	0	2,360	2,360
W8309 FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	Total	2,360	0	2,360	2,360
	C	1,746	0	1,746	1,746
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	I	2,508	0	2,508	2,508
	M	1,746	873	2,619	2,619
	Total	6,000	873	6,873	6,873
				6,873	6,873

April 23, 2018

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	6,610	0	6,610	6,610
	Total	6,610	0	6,610	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	5,000	500	5,500	5,500
	Total	5,000	500	5,500	5,500
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	3,015	4,715	4,715
	Total	1,700	3,015	4,715	4,715
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	2,500	500	3,000	3,000
	Total	2,500	500	3,000	3,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system constructed under this project.	M	4,573	0	4,573	4,573
	Total	4,573	0	4,573	4,573
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	M	1,060	0	1,060	1,060
	Total	1,060	0	1,060	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	10,000	0	10,000	10,000
	Total	10,000	0	10,000	10,000
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	3,000	500	3,500	3,500
	Total	3,000	500	3,500	3,500

Howard County, MD

April 23, 2018

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2019 Budget	Total Appropriation	Total
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	0	4,275	4,275
	Total	4,275	0	4,275	4,275
Total		220,260	-473	219,787	219,787

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

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

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on June 8, 2018.

Jessica Feldmark
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

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

Dr. Calvin Ball
District 2
Jennifer Terrasa
District 3

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,

Handwritten signature of Dr. Calvin Ball in blue ink.

Dr. Calvin Ball
Councilmember
District 2

Handwritten signature of Jennifer Terrasa in blue ink.

Jennifer Terrasa
Councilmember
District 3

cc: Howard County Councilmembers
Howard County Delegation
Howard County Board of Education
Howard County Interim Superintendent Michael Martirano
Talbot Springs Elementary School Principal Nancy Thompson
Oakland Mills Community Association Board of Directors



HOWARD COUNTY COUNCIL FY19 BUDGET HEARING

14 May 2018

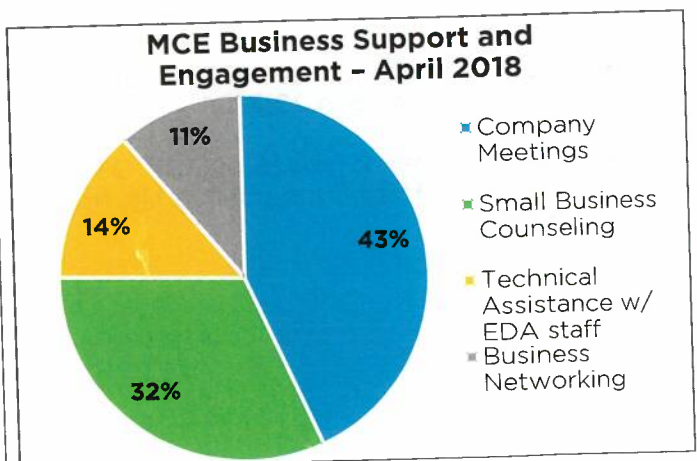
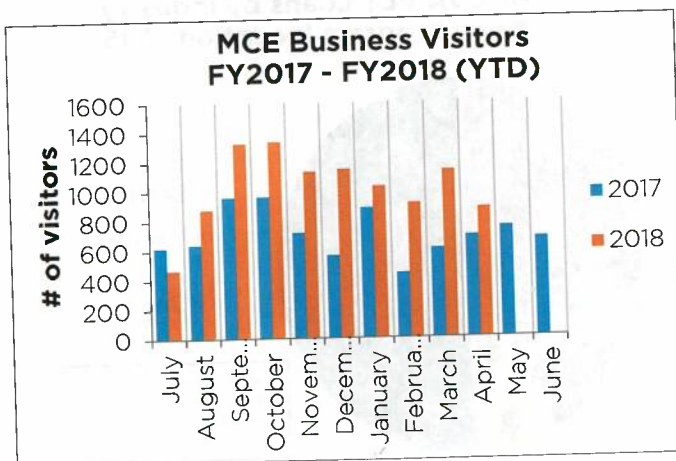
HCEDA Project Summary

- 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 Maryland 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.

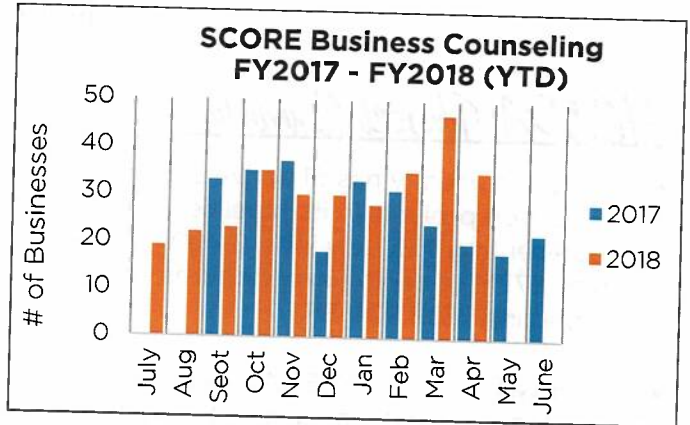
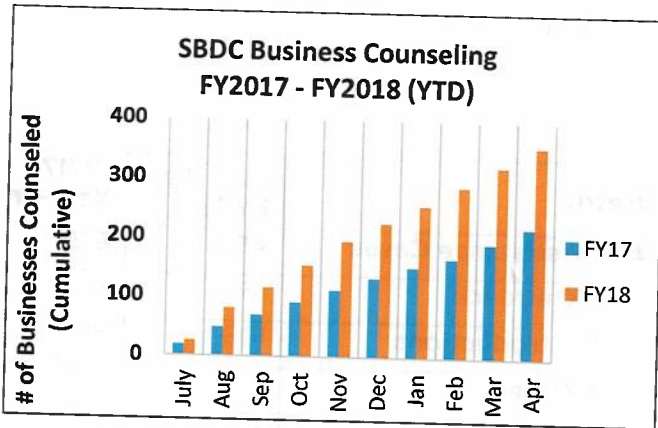


HOWARD COUNTY COUNCIL FY19 BUDGET HEARING

14 May 2018

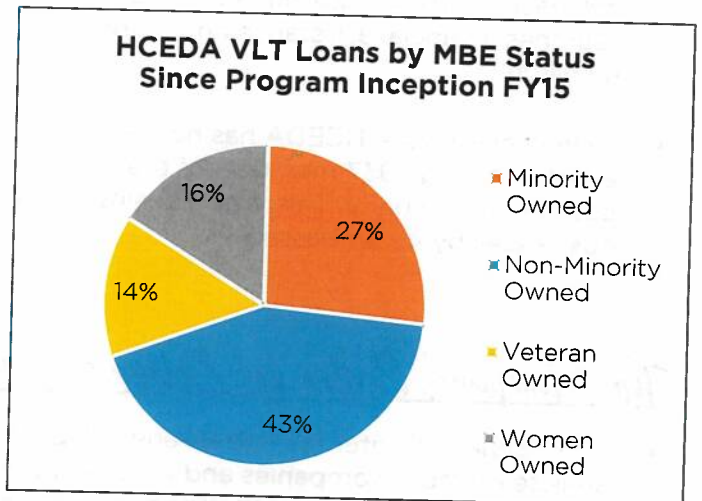
Small Business Development Center

- 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.



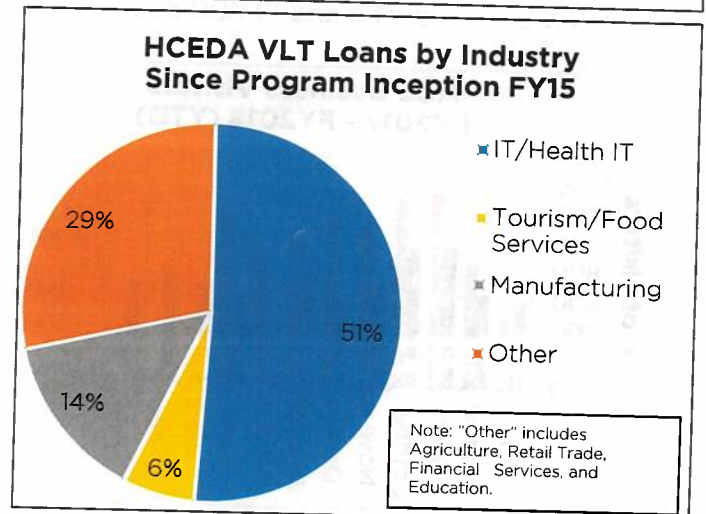
HCEDA Video Lottery Terminal

- 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
 - 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:**
 - 44% workers commute from the Baltimore region
 - 21% commute from the Washington, DC region
 - 9% commute from other parts of Virginia and Pennsylvania.

Awards/Recognition/Rankings

- Columbia Ranked #1 Best Place to Live. Source: Money Magazine 2016
- 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. Johns Hopkins General Hospital: A Division of patient safety in the U.S. and the only hospital in Maryland to be awarded an "A" for facilities in the U.S. and the only hospital in Maryland to be awarded an "A." Source: 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. Source: USA Today, <https://www.usatoday.com/story/money/nation-now/2017/10/13/most-livable-americas-50-best-cities-live/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-bond-rating-0322-story.html>

