

Amendment 1 to Council Bill No. 24-2019

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 1  
Date: May 29, 2019

Amendment No. 1

*(This amendment adds \$52,500 in Pay-As-You-Go funding to the Howard County Arts Council and reduces Pay-As-You-Go funding to Merriweather Post Pavilion and Inner Arbor.)*

1 On page 3, in line 13, insert:

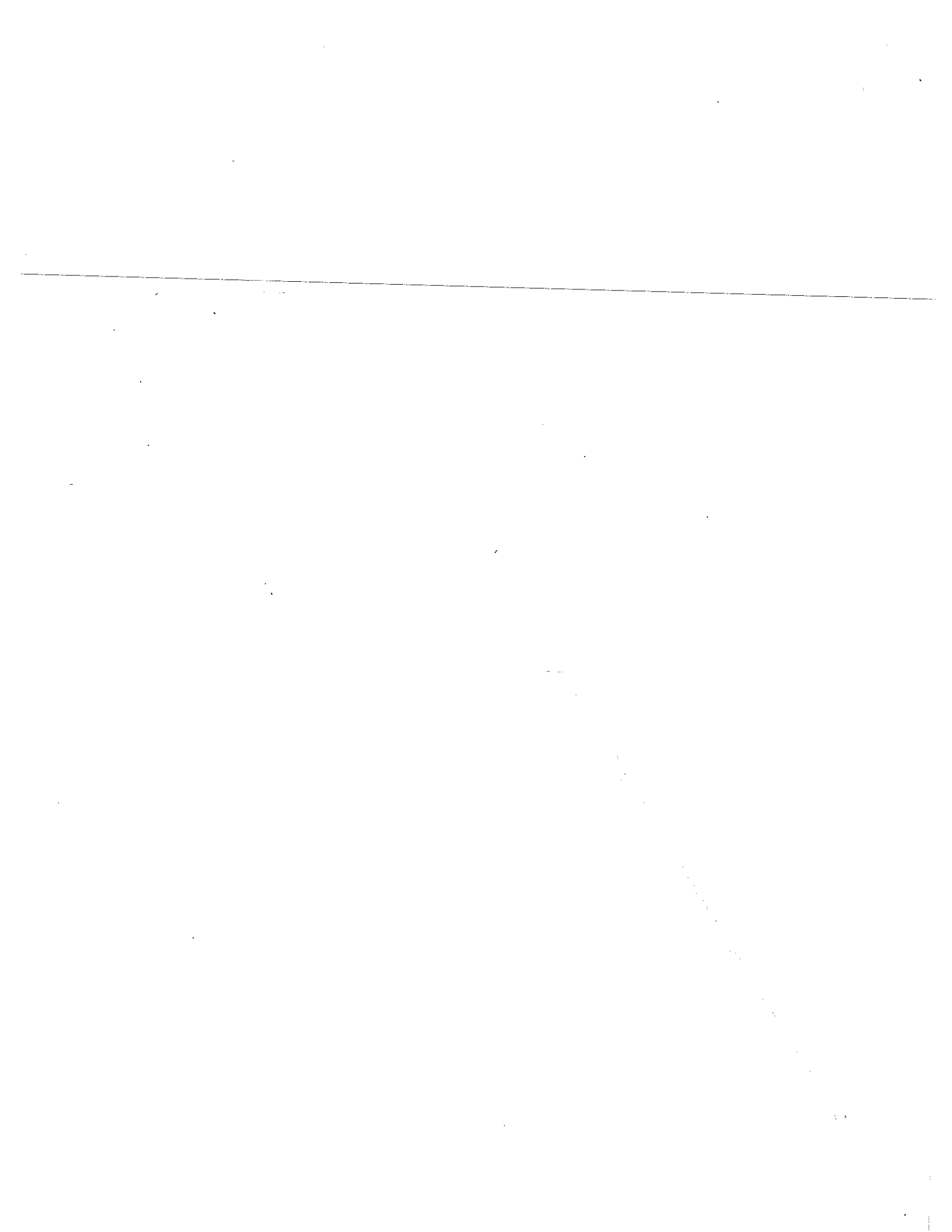
2  
3 “Section 10. And Be It Further Enacted by the County Council of Howard County, Maryland  
4 that, regarding Pay-As-You-Go funding:

- 5 • The amount provided to Merriweather Post Pavilion is reduced by \$43,470 to be a total  
6 of \$556,530;  
7 • The amount provided to Inner Arbor is reduced by \$9,030 to be a total of \$115,970; and  
8 • Howard County Arts Council shall receive \$52,500.”

9  
10 On page 3, in line 14, strike “10” and substitute “11”.

11  
12 On page 3, in line 19, strike “11” and substitute “12”.

13



Amendment 3 to Council Bill No. 24-2019

BY: Deb Jung and  
Liz Walsh

Legislative Day No. 7

Date: 5/7/19

Amendment No. 3

*(This amendment restores funding to the School System budget for Transportation, Enrollment Growth, and the Health Fund by decreasing appropriations to:*

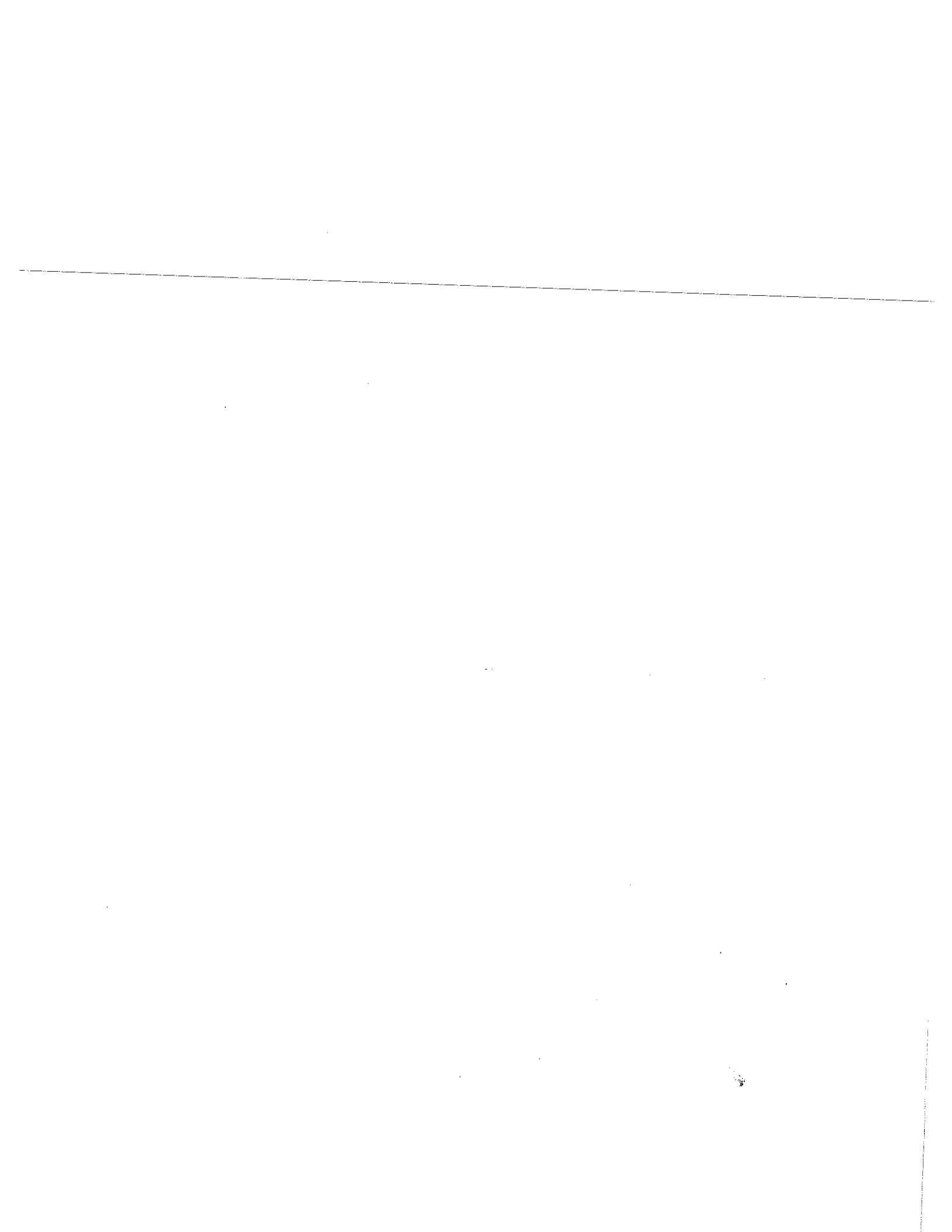
- Office of Risk Management for property liability in the amount of \$400,000;
- Fleet in the amount of \$3,000,000;
- Other non-departmental fund in the amount of \$400,000;
- Commercial paper – BAN fund in the amount of \$500,000;
- DTCS for vacant positions in the amount of \$1,400,000;
- DPW for vacant positions in the amount of \$500,000;
- DPW for contractual services in the amount of \$300,000;
- DPW for supplies and materials in the amount of \$100,000;
- Department of Police for the helicopter in the amount of \$300,000 to correct a technical error in the FY2020 budget; and
- Department of Police for Merriweather overtime in the amount of \$400,000.)

In the current expense budget attached to the Bill:

- on page 14, under “Fund Center: 1520000000 - Command Operations” in the line labeled “50 - Personnel Costs”, strike “46,998,226” and substitute “46,598,226”;
- on page 15, under “Fund Center: 1532000000 - Special Operations Bureau” in the line labeled “50 - Personnel Costs”, strike “7,840,948” and substitute “7,758,948” and in the line labeled “51 - Contractual Services”, strike “2,046,879” and substitute “1,828,879”;
- on page 23, under “Fund Center: 3122000000 - Highways – Maintenance” in the line labeled “50 - Personnel Costs”, strike “8,175,681” and substitute “7,675,681” and in the line labeled “52 - Supplies and Materials”, strike “3,026,700” and substitute “2,926,700”;
- also on page 23, under “Fund Center: 3123000000 - Highways - Traffic engineering” in



- 11 the line labeled "51 - Contractual Services", strike "812,395" and substitute "662,395"
- 12 • on page 24, under "Fund Center: 3133000000 - Facilities – Maintenance" in the line
- 13 labeled "51 - Contractual Services", strike "5,396,137" and substitute "5,246,147";
- 14 • on page 52. In the line labeled "50 - Personnel Costs", strike "400,000" and substitute
- 15 "0";
- 16 • on page 55, in the line labeled "58 - Expense Other", strike "605,200,000" and substitute
- 17 "612,500,000";
- 18 • on page 89, in the line labeled "51 - Contractual Services", strike "1,500,000" and
- 19 substitute "1,000,000";
- 20 • on page 118, under "Fund Center: 1190000000 - Central Services" in the line labeled "53
- 21 - Capital Outlay", strike "7,858,001" and substitute "5,858,001" and in the line labeled
- 22 "69 - Operating Transfers", strike "1,000,000" and substitute "0";
- 23 • on page 120, under "Fund Center: 2000000000 - Administration", in the line labeled "50
- 24 - Personnel Costs", strike "1,044,825" and substitute "885,015";
- 25 • also on page 120, under "Fund Center: 2010000000 - Systems Development" in the line
- 26 labeled "50 - Personnel Costs", strike "1,298,726" and substitute "894,836";
- 27 • on page 121, under "Fund Center: 2020000000 - Records Management" in the line
- 28 labeled "50 - Personnel Costs", strike "560,634" and substitute "495,434";
- 29 • also on page 121, under "Fund Center: 2030000000 – Copiers", in the line labeled "50 -
- 30 Personnel Costs", strike "440,031" and substitute "363,603";
- 31 • also on page 121, under "Fund Center: 2031000000 – Server" in the line labeled "50 -
- 32 Personnel Costs", strike "778,687" and substitute "671,323";
- 33 • on page 123, under "Fund Center: 2043000000 – Telephone" in the line labeled "50 -
- 34 Personnel Costs", strike "387,505" and substitute "309,180";
- 35 • also on page 123, under "Fund Center: 2060000000 - SAP Group" in the line labeled "50
- 36 - Personnel Costs", strike "1,483,167" and substitute "1,234,068";
- 37 • also on page 123, under "Fund Center: 2080000000 – Security" in the line labeled "50 -
- 38 Personnel Costs", strike "260,324" and substitute "440"; and

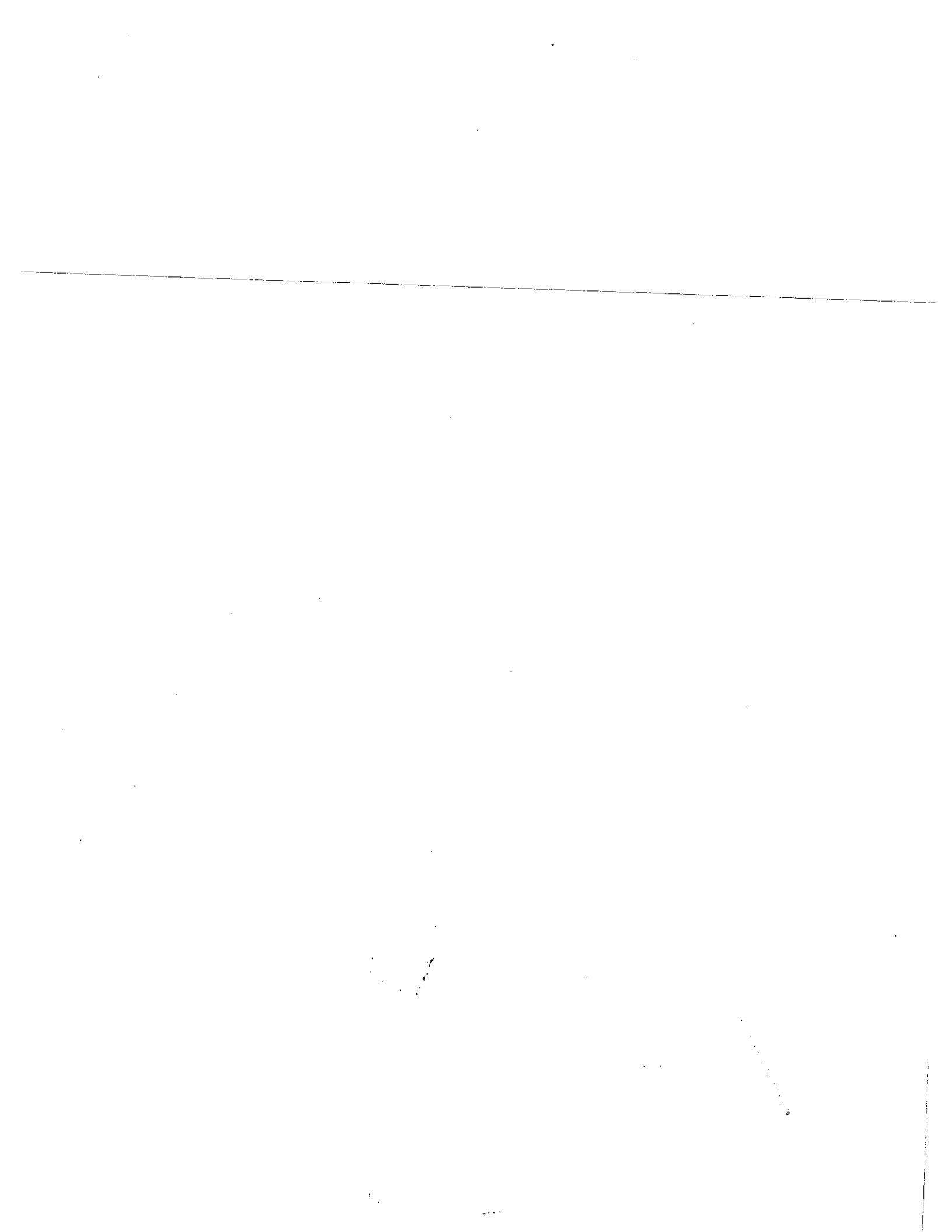


39  
.0  
41  
42  
43  
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45

- on page 124, under "Fund Center: 1210000000 - Office of Risk Management" in the category "99999999970000000002000 - Property Liability (1707)" in the line labeled "51 - Contractual Services", strike "2,025,382" and substitute "1,625,382".

Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

This Amendment is contingent on the adoption of Amendment 2 to CR68-2019.





Amendment 5 to Council Bill No. 24-2019

BY: Deb Jung and  
Liz Walsh

Legislative Day No. 7

Date: 5/1/19

Amendment No. 5

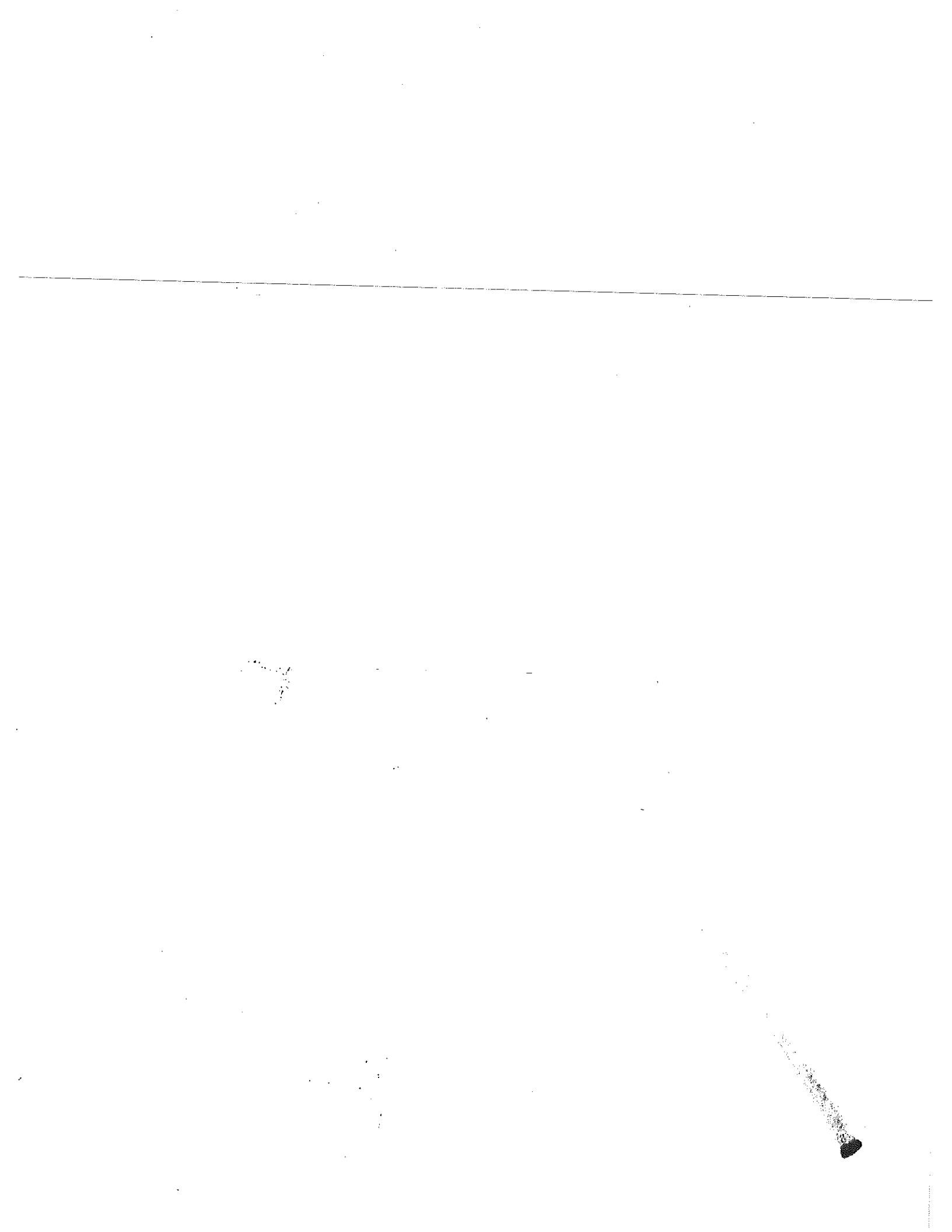
*(This amendment restores funding to the School System budget to provide for raises for substitute teachers by decreasing appropriations to DPZ for vacancies, part-time & temp personnel, office supplies, printing & software maintenance in the amount of \$300,000.)*

1 In the current expense budget attached to the Bill:

- 2 • on page 19, under "Fund Center: 3000000000 - Administration" in the category  
3 "9999999999999999999900 - Administration" in the line labeled "50 - Personnel  
4 Costs", strike "748,462" and substitute "672,739" and in the line labeled "52 - Supplies  
5 and Materials", strike "28,000" and substitute "15,000";
- 6 • on page 20, under "Fund Center: 3000000000 - Land Development Division" in the  
7 category "9999999999999999999900 - Administration" in the line labeled "50 -  
8 Personnel Costs", strike "1,421,031" and substitute "1,352,754";
- 9 • also on page 20, under "Fund Center: 3050000000 - Research Division" in the category  
10 "9999999999999999999900 - Administration" in the line labeled "51 - Contractual  
11 Services", strike "75,494" and substitute "67,494";
- 12 • also on page 20, under "Fund Center: 3070000000 - Comprehensive & Community  
13 Planning Division" in the line labeled "50 - Personnel Costs", strike "552,197" and  
14 substitute "417,607"; and
- 15 • on page 20, in the line labeled "58 - Expense Other", strike "605,200,000" and substitute  
16 "605,500,000".

17 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

18 This Amendment is contingent on the adoption of Amendment 1 to Council Resolution 68-  
19 2019.



Amendment 6e to Council Bill No. 24-2019

BY: Deb Jung and  
Liz Walsh

Legislative Day No. 1

Date: 5/1/19

Amendment No. 6e

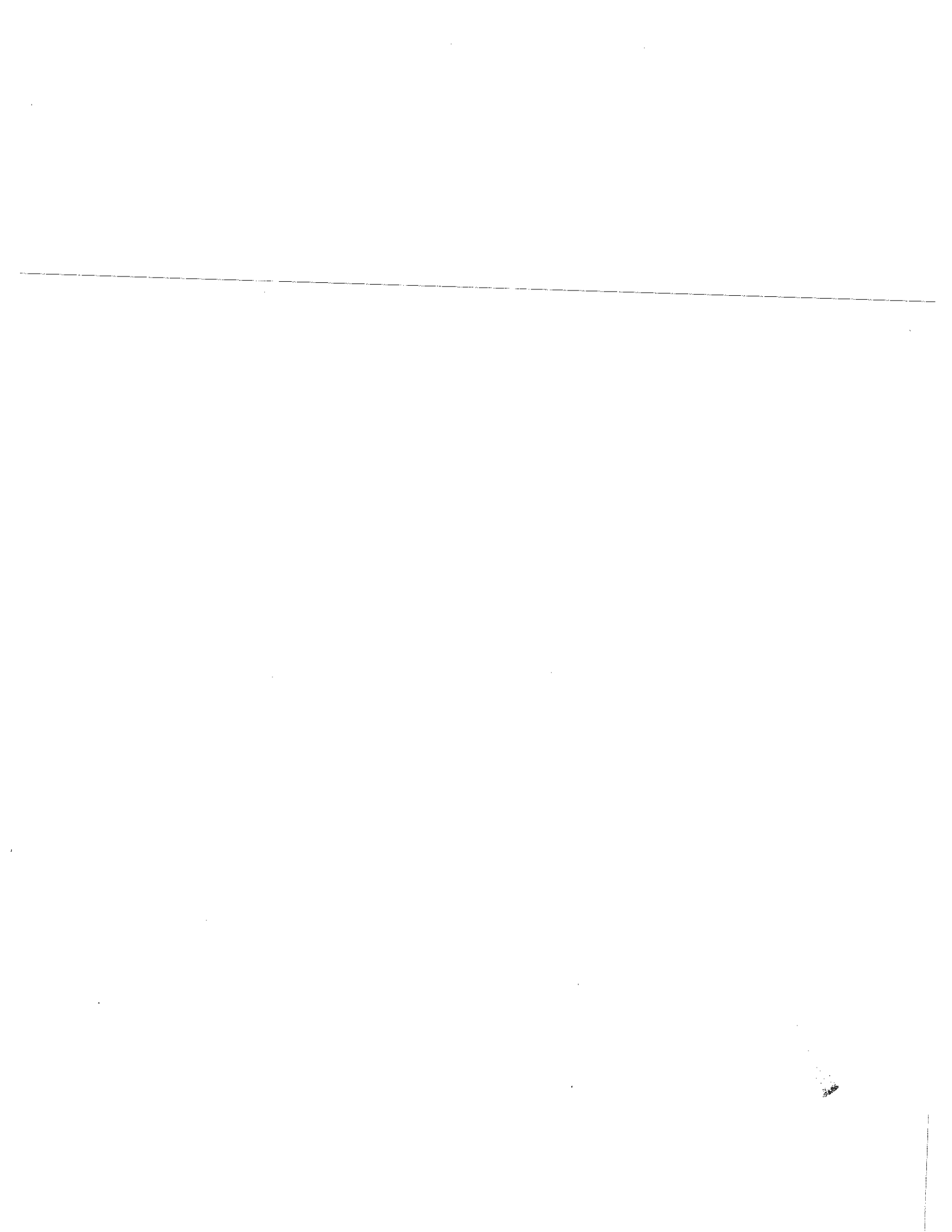
*(This amendment restores funding to the School System budget for bus routing software by decreasing appropriations to the Office of Risk Management for vehicle liability in the amount of \$400,000.)*

1 In the current expense budget attached to the Bill:

- 2 • on page 55, in the line labeled "58 – Expense Other", strike 605,200,000" and substitute  
3 "605,600,000".
- 4 • on page 124, under the line labeled "99999999970000000001900 - Vehicle Liability  
5 (1705)" in the line labeled "51 - Contractual Services", strike "1,439,250" and substitute  
6 "1,039,250"; and

7  
8 Correct all subtotals, totals, and other calculated figures to accommodate this Amendment.

9  
10 This Amendment is contingent on the adoption of Amendment 3 to CR68-2019.



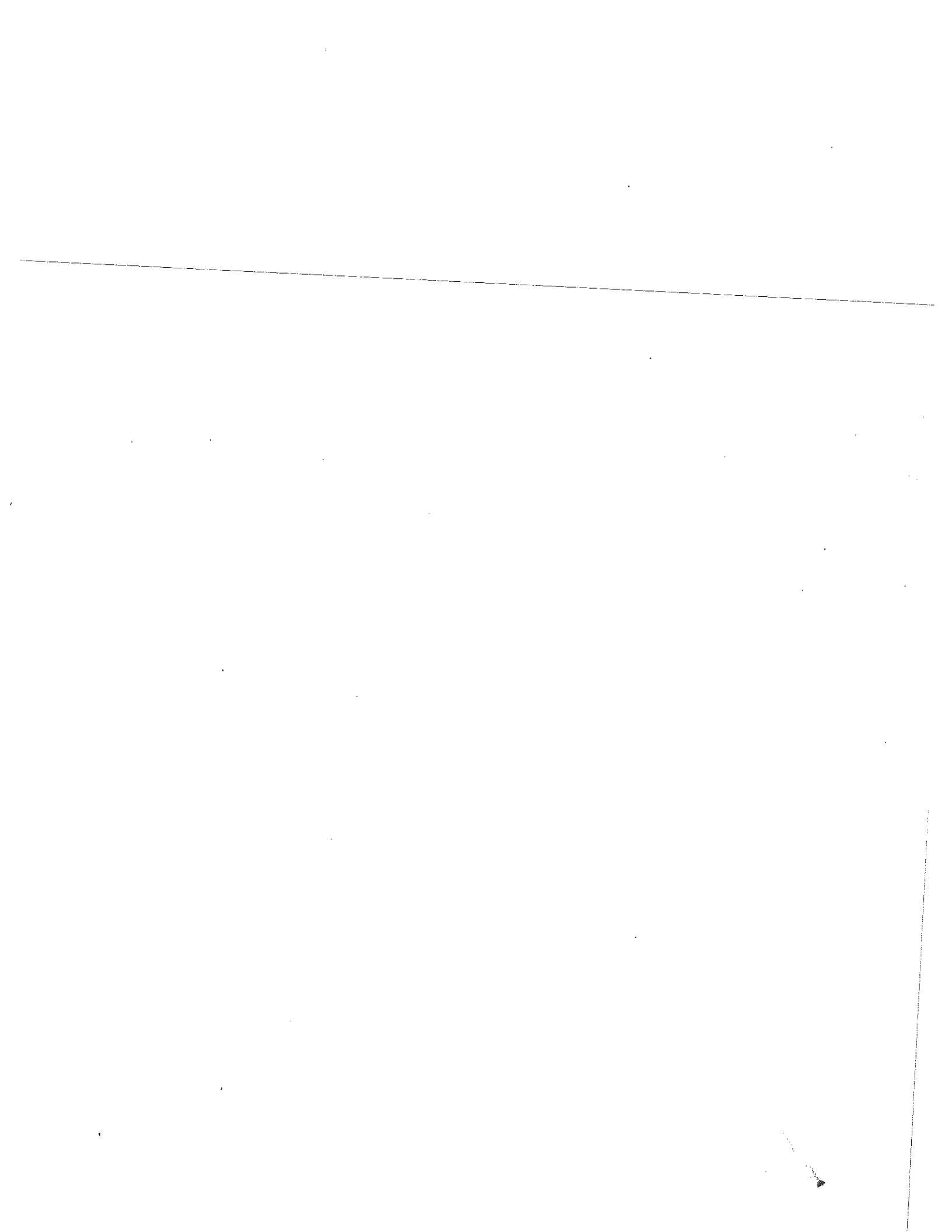
# Governmental Funds

## 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 2018 Actual	FY 2019 Estimated	FY 2020 Budget
<b>Revenues:</b>			
Application Fee/Reimbursement	0	36,037	50,000
Incremental Property Tax per Proposed Budget	2,418,639	3,110,431	3,402,653
Interest on Reserve Funds	276,988	482,843	125,546
<b>Total Revenues</b>	<b>2,695,627</b>	<b>3,629,311</b>	<b>3,578,199</b>
<b>Expenses:</b>			
Bond Principal Payments	40,000	65,000	90,000
Bond Interest Payments	1,041,743	1,009,685	3,108,784
Contractual Services	151,638	165,927	220,130
<b>Total Expenses</b>	<b>1,233,381</b>	<b>1,240,612</b>	<b>3,418,914</b>
<b>Other Financing Sources/(Uses):</b>			
Debt Service Reserve Fund	3,921,283	0	0
Administrative Expenses Fund	<u>0</u>	80,000	22,886
TRANSFER IN FROM SAVAGE SPECIAL TAX FUND	<u>1,025,000</u>	<u>0</u>	<u>502,000</u>
BRAC Tax Credit Grant	0	152,590	0
Transfer Out to Capital	0	(175,000)	0
TRANSFER OUT TO GENERAL FUND	<u>0</u>	<u>0</u>	<u>(2,500,000)</u>
Appropriation to FROM Fund Balance	0	0	<u>1,815,829</u>
			<u>(182,174)</u>
<b>Total Other Financing Sources/(Uses)</b>	<b>5,046,283</b>	<b>57,590</b>	<b>(159,285)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	1,548,463	8,056,992	10,503,281
Net Change from Current Year Operations	6,508,529	2,446,289	<u>(1,815,829)</u>
			<u>182,174</u>
<b>Ending Fund Balance</b>	<b>8,056,992</b>	<b>10,503,281</b>	<b>10,685,452</b>
			<u>8,687,452</u>



Amendment 8 to Council Bill No. 24-2019

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 7  
Date: May 29, 2019

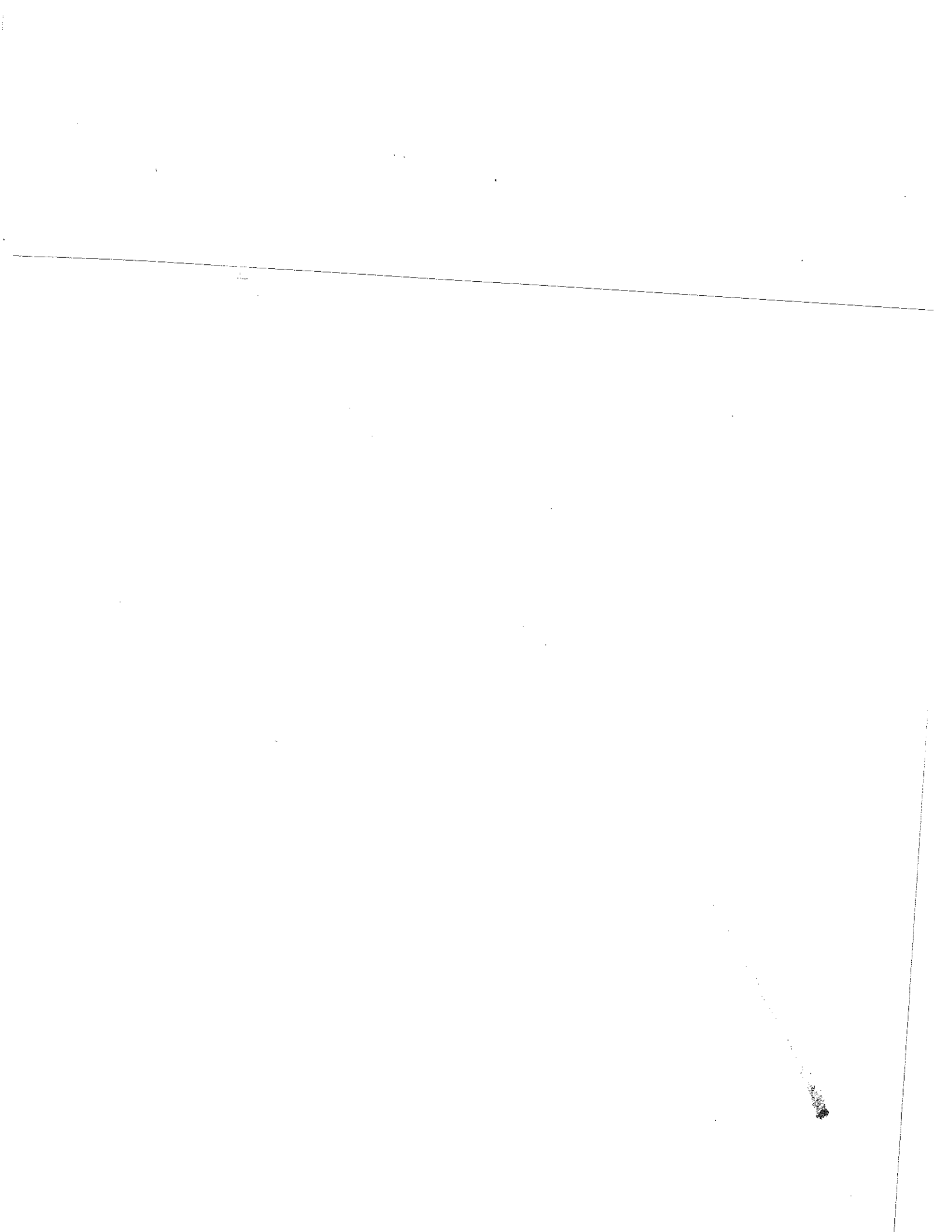
Amendment No. 8

*(This amendment makes a technical correction in the Community Renewal Program Fund to consolidate Program income matching funds by moving a total of \$110,009 under FY19 CDBG, where it belongs, and also to replace the associated Fund summary page to reflect the right version.)*

1 In the operating budget, attached to the Bill as prefiled:

2 On pages 60 and 144 make the revisions shown in the attached revised pages 60 and 144.

3





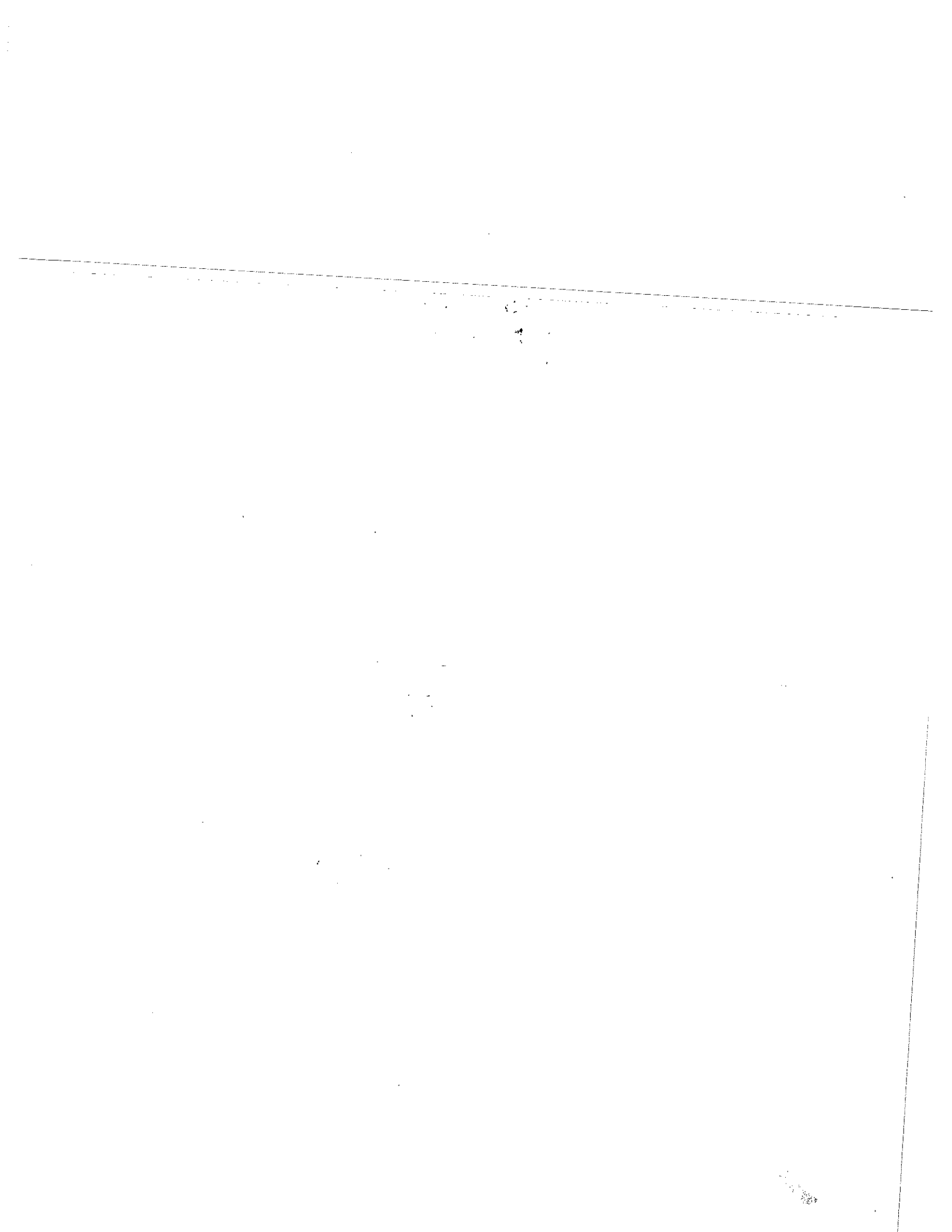
# Governmental Funds

## 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.

	FY2018 Actual	FY2019 Estimated	FY 2020 Budget
<b>Revenues:</b>			
Transfer tax	9,747,589	7,000,000	7,500,000
County development tax	0	150,000	150,000
Interest on Investments	(193,513)	1,500,000	1,500,000
Miscellaneous	24,785	5,000	5,000
<b>Total Revenues</b>	<b>9,578,861</b>	<b>8,655,000</b>	<b>9,155,000</b>
<b>Expenses:</b>			
Agricultural land preservation program administration	<del>788,651</del> 264,882	154,256	<del>371,595</del> 393,588
Agricultural land preservation board	0 1,300	1,300	<del>1,300</del> 2,000
Support of EDA Ag Initiatives	0 122,000	122,000	122,000
Tax credits EDA INNOVATION GRANT	0 40,000	40,000	40,000
Principal payments on debt	5,502,738	4,232,529	17,059,621
Interest payments on debt	5,185,889	5,077,092	4,709,479
<b>Total Expenses</b>	<b>11,477,278</b> 11,116,809	<b>9,627,177</b>	<b>22,303,995</b> <del>22,326,688</del>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from fund balance	2,012,434	1,714,290	<del>13,700,903</del> 13,723,596
General fund chargeback	0 (360,469)	(320,662)	(351,908)
Transfers Out	(775,085)	(200,000)	(200,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>1,237,349</b> 876,880	<b>1,193,628</b>	<del>13,148,695</del> 13,171,688
<b>CIP Components:</b>			
Capital improvements	3,271,405		0
Installment purchase agreements	3,095,670		0
<b>Total CIP Components</b>	<b>(175,735)</b>		0
<b>Fund Balance:</b>			
Beginning Fund Balance	61,596,683	58,747,446	57,254,607
Net Change from Current Year Operations	(836,803)	221,451	0
Less Appropriation from Fund Balance	(2,012,434)	(1,714,290)	<del>(13,700,903)</del> 13,723,596
<b>Fund Balance - Ending</b>	<b>58,747,446</b>	<b>57,254,607</b>	<b>43,553,704</b> <del>43,531,011</del>
<b>Reserved for:</b>			
Accreted value zero coupon bonds	(39,824,487)		0
Unrealized gain/loss	(6,503,947)		0
<b>Unreserved fund balance</b>	<b>12,419,012</b>	<b>57,254,607</b>	<b>43,553,704</b> 43,532,011
Outstanding agricultural debt			(93,392,238)
Add maturity value of coupons			50,103,000
Payments to be funded from future revenues			(43,289,238)



Amendment 16 to Council Bill No. 24-2019

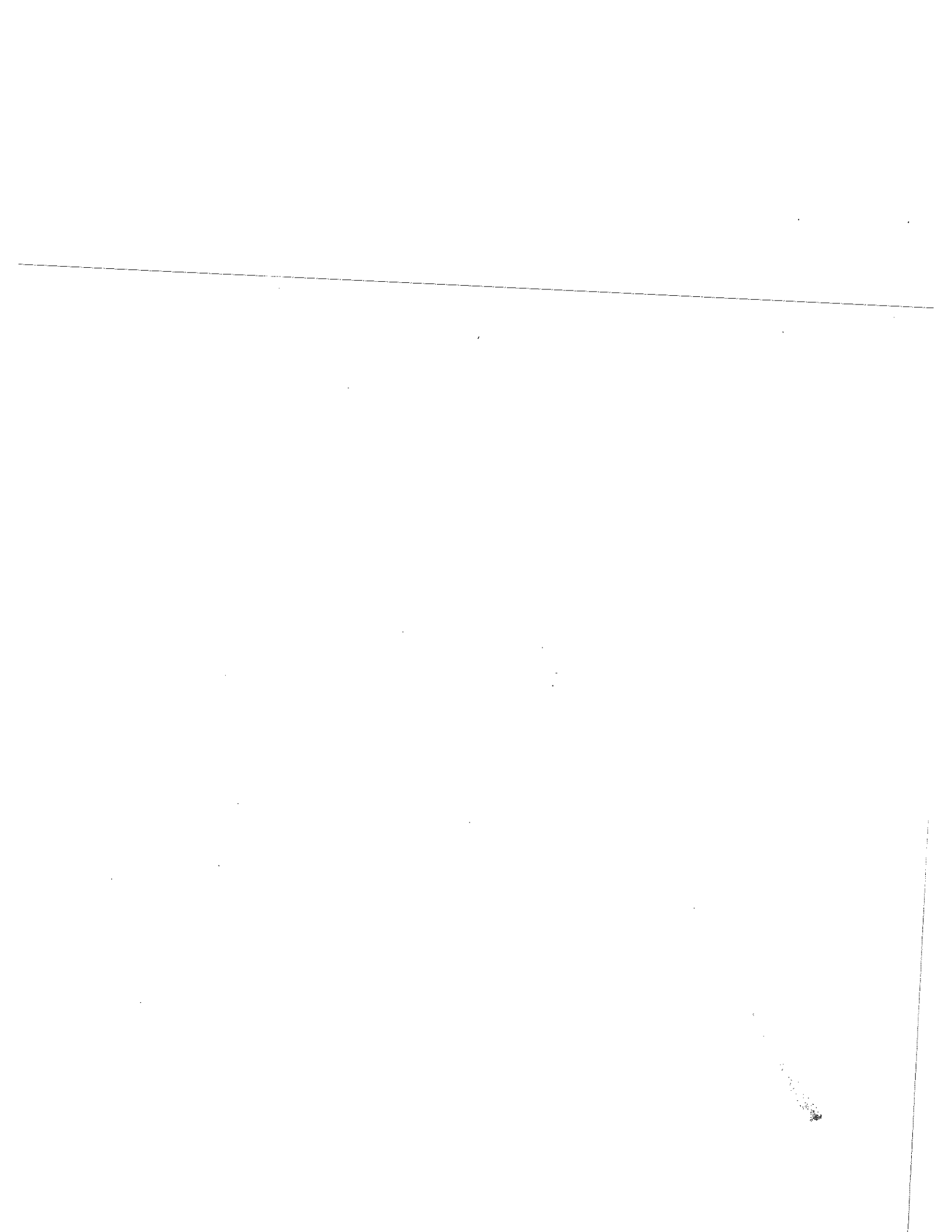
BY: Chairperson at the request  
of the County Executive

Legislative Day No. 7  
Date: May 29, 2019

Amendment No. 16

*(This amendment makes technical corrections to the Watershed Protection and Restoration Fund page in order to reflect a loan payment that is made out of a capital project.)*

- 1 In the operating budget, attached to the Bill as prefiled:
- 2
- 3 On page 161 make the revisions shown in the attached revised page 161.



# 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 2018 Actual	FY 2019 Estimated	FY 2020 Budget
<b>Revenues:</b>			
Stormwater Remediation Fee	10,811,582	9,482,511	9,500,000
Other Financial Matters	228,119	283,541	196,655
<b>Total Revenues</b>	<b>11,039,701</b>	<b>9,766,052</b>	<b>9,696,655</b>
<b>Expenses:</b>			
Operating Expenses	3,958,693	4,763,175	5,383,955
<b>Total Expenses</b>	<b>3,958,693</b>	<b>4,763,175</b>	<b>5,383,955</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	762,123	0
Transfer to General Fund	0	0	(172,400)
Transfer to Capital Projects	(7,888,452)	(5,765,000)	(3,950,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>(7,888,452)</b>	<b>(5,002,877)</b>	<b>(4,312,700)</b>
<b>Net Assets:</b>			
Beginning Net Assets	14,625,873	13,818,429	13,056,306
Net Change from Current Year Operations	(807,444)	0	0
Less Appropriation from Fund Balance	0	(762,123)	0
<b>Net Assets - Ending</b>	<b>13,818,429</b>	<b>13,056,306</b>	<b>13,056,306</b>
Reserved Capital	12,298,356	12,298,356	12,298,356
Unreserved	1,520,073	757,950	757,950



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, 2019 and  
8 ending June 30, 2020.

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 2020 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, 2019 and ending June 30, 2020, 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 \$240,000 appropriated by this Act may be used for the  
10 purpose of providing reimbursements for on-site stormwater best management practices  
11 in accordance with Section 20.1106 of the Howard County Code during fiscal year  
12 beginning July 1, 2019 and ending June 30, 2020.  
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 adopted budget shall take effect July 1, 2019.



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

3-27-20

Fund : 01 - General Fund

Department : 1000 - Office of the County Executive

Fund : 1000000000 - General Fund

Fund Center: 1000000000 - Office of the County Executive

99999999999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

52 - Supplies and Materials

58 - Expense Other

Total

Total 1000000000 - Office of the County Executive

Total 1000000000 - General Fund

Total 1000 - Office of the County Executive

1,891,424

40,670

10,800

68,257

2,011,151

2,011,151

2,011,151

2,011,151



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 1100 - Department of County Administration**

**Fund : 1000000000 - General Fund**

**Fund Center: 1110000000 - Staff Services**

**999999999970000000092000 - Resiliency Program Fund** 60,000

51 - Contractual Services 60,000

**Total**

**9999999999999999999900 - Administration** 1,692,113

50 - Personnel Costs 449,697

51 - Contractual Services 8,300

52 - Supplies and Materials 68,798

58 - Expense Other 2,218,908

**Total** 2,278,908

**Total 1110000000 - Staff Services**

**Fund Center: 1120000000 - Community Sustainability**

**9999999999999999999900 - Administration** 563,465

50 - Personnel Costs 19,021

51 - Contractual Services 1,500

52 - Supplies and Materials 583,986

**Total** 583,986

**Total 1120000000 - Community Sustainability**

**Fund Center: 1130000000 - Office of Human Rights**

**99999999997000000000400 - Human Rights Commission (011-0220)** 9,850

51 - Contractual Services 500

52 - Supplies and Materials 2,000

58 - Expense Other 12,350

**Total**

**9999999999999999999900 - Administration** 913,787

50 - Personnel Costs 76,628

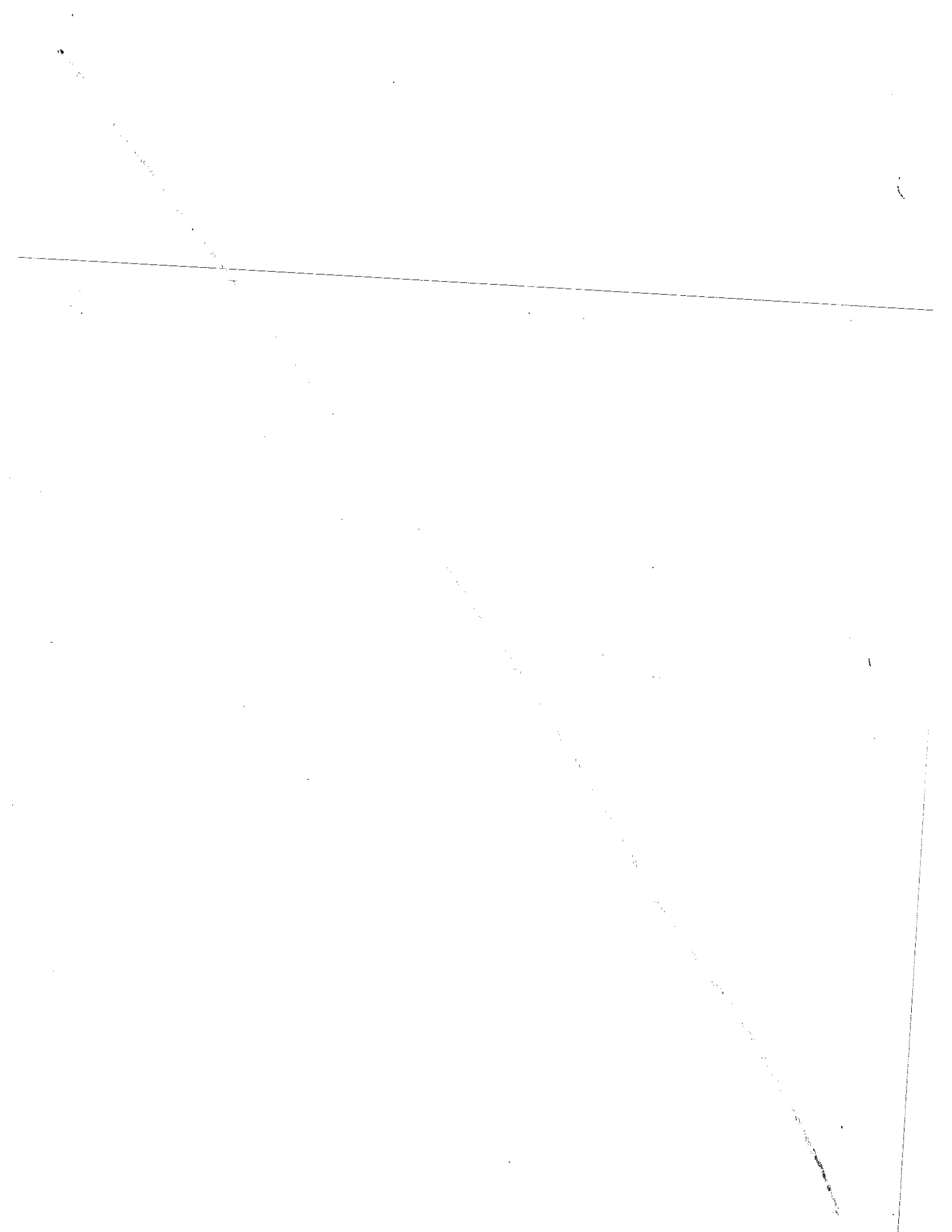
51 - Contractual Services 6,000

52 - Supplies and Materials 6,000

58 - Expense Other 1,002,415

**Total** 1,014,765

**Total 1130000000 - Office of Human Rights**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 1100 - Department of County Administration**

**Fund : 1000000000 - General Fund**

**Fund Center: 1150000000 - Workforce Development**

**99999999970000000000500 - County Employment Services (011-0610)**

	336,617
50 - Personnel Costs	68,553
51 - Contractual Services	2,400
52 - Supplies and Materials	407,570
<b>Total</b>	<b>407,570</b>

**Total 1150000000 - Workforce Development**

**Fund Center: 1160000000 - Office of Budget**

**9999999999999999999900 - Administration**

	1,041,069
50 - Personnel Costs	171,024
51 - Contractual Services	4,200
52 - Supplies and Materials	5,519
58 - Expense Other	1,221,812
<b>Total</b>	<b>1,221,812</b>

**Total 1160000000 - Office of Budget**

**Fund Center: 1170000000 - Office of Human Resources**

**9999999999999999999900 - Administration**

	2,129,973
50 - Personnel Costs	409,690
51 - Contractual Services	16,700
52 - Supplies and Materials	6,932
58 - Expense Other	2,563,295
<b>Total</b>	<b>2,563,295</b>

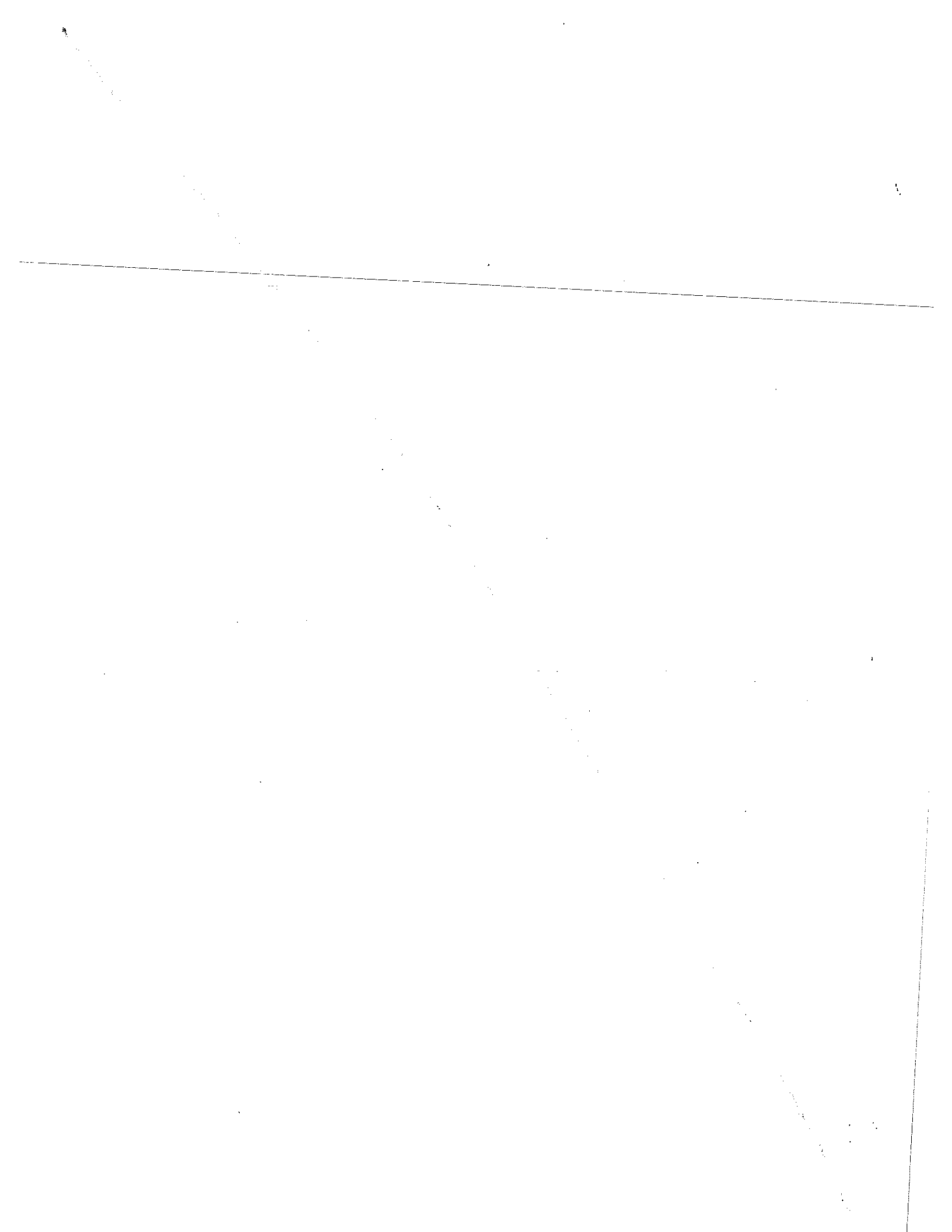
**Total 1170000000 - Office of Human Resources**

**Fund Center: 1180000000 - Office of Purchasing**

**9999999999999999999900 - Administration**

	1,461,026
50 - Personnel Costs	136,812
51 - Contractual Services	44,130
52 - Supplies and Materials	14,988
58 - Expense Other	1,656,956
<b>Total</b>	<b>1,656,956</b>

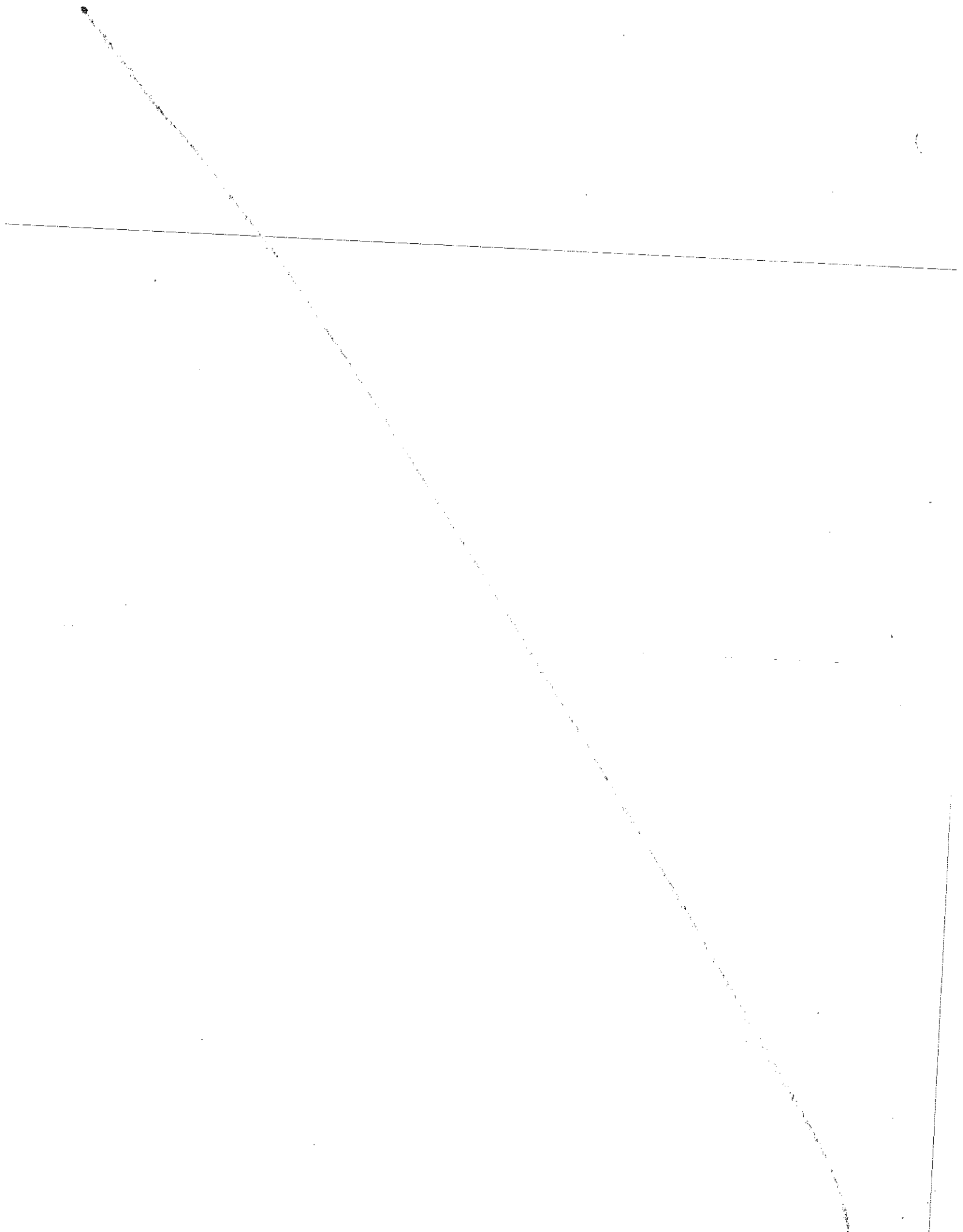
**Total 1180000000 - Office of Purchasing**



Howard County, MD  
Fiscal Year 2020

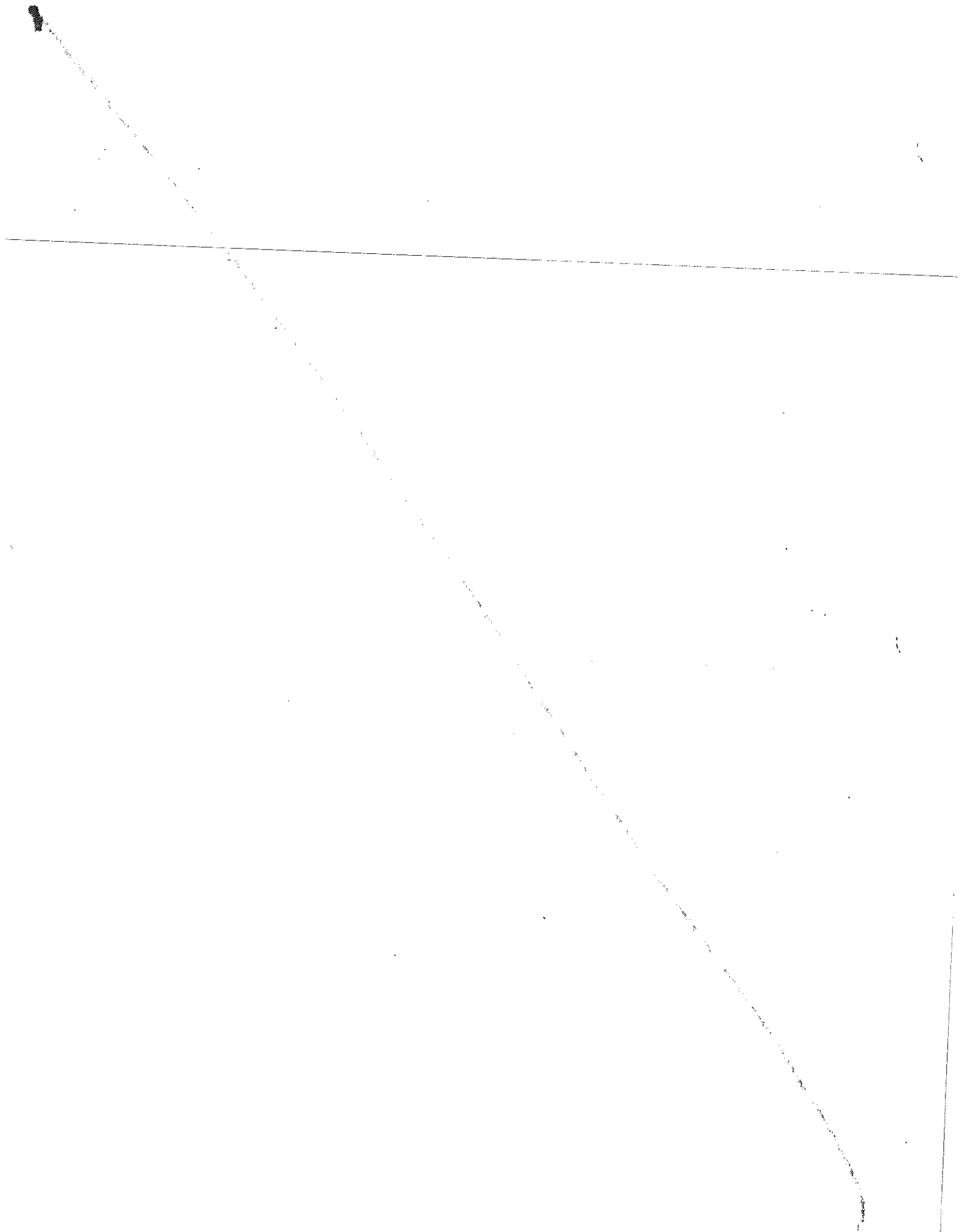
FY 2020 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1191000000 - Mail Services	
999999999999999999999999 - Administration	238,574
50 - Personnel Costs	492,783
51 - Contractual Services	1,500
52 - Supplies and Materials	5,896
58 - Expense Other	738,753
<b>Total</b>	<b>738,753</b>
<b>Total 1191000000 - Mail Services</b>	
Fund Center: 1220000000 - Office of Public Information	
999999999999999999999999 - Administration	1,123,458
50 - Personnel Costs	78,500
51 - Contractual Services	20,400
52 - Supplies and Materials	7,192
58 - Expense Other	1,229,550
<b>Total</b>	<b>1,229,550</b>
<b>Total 1220000000 - Office of Public Information</b>	<b>11,695,595</b>
<b>Total 1000000000 - General Fund</b>	<b>11,695,595</b>
<b>Total 1100 - Department of County Administration</b>	





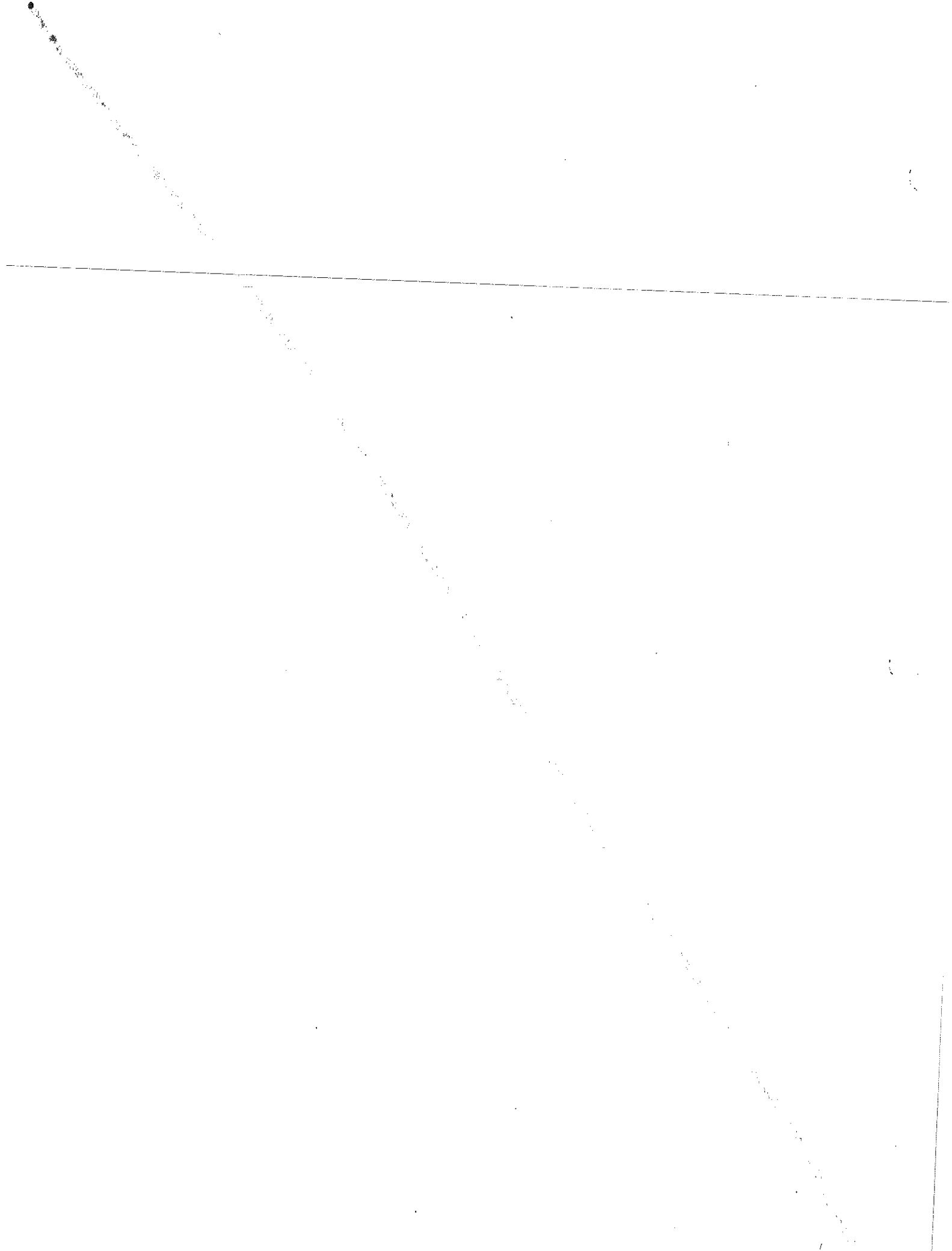




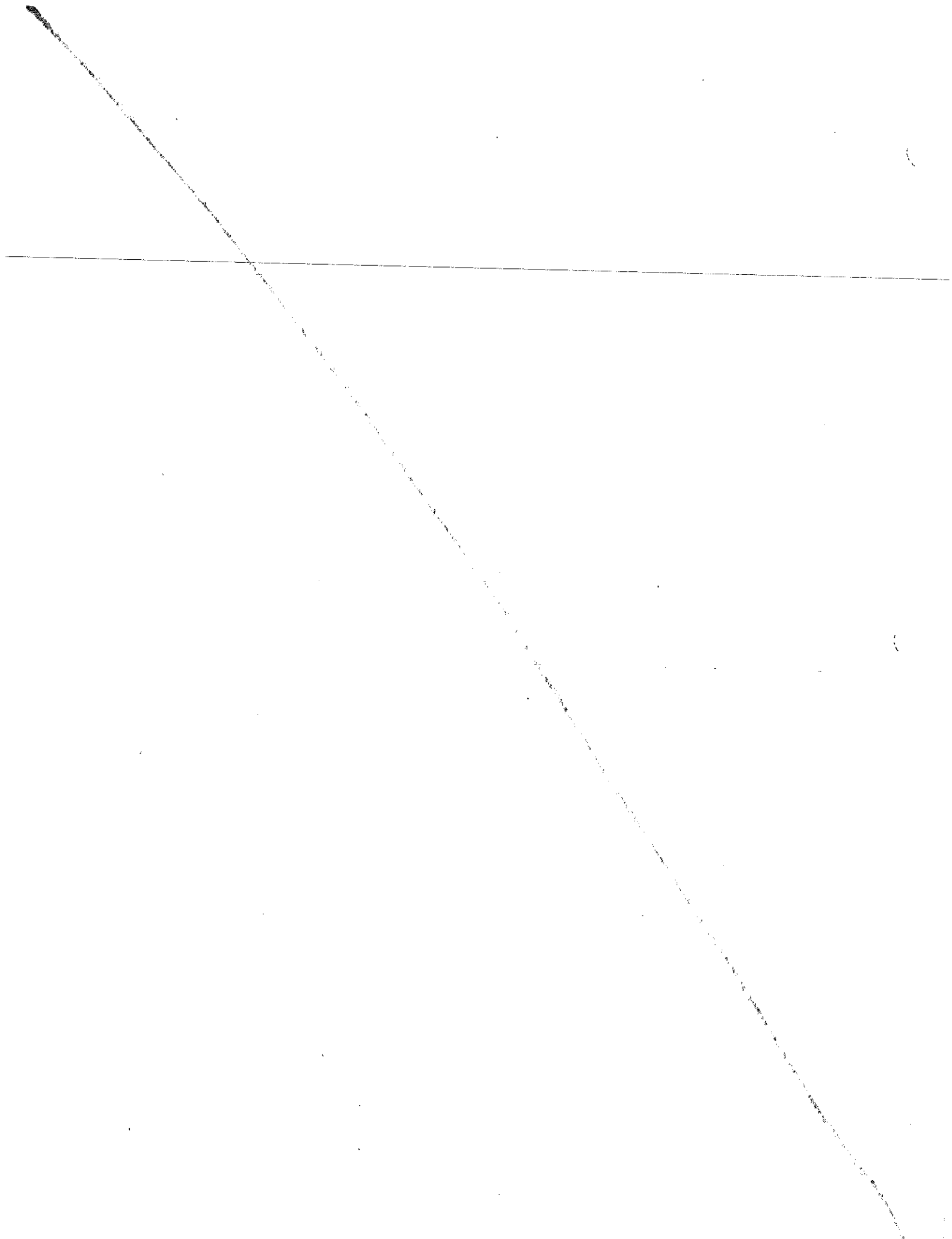
**Howard County, MD**  
**Fiscal Year 2020**

**FY 2020 Proposed**

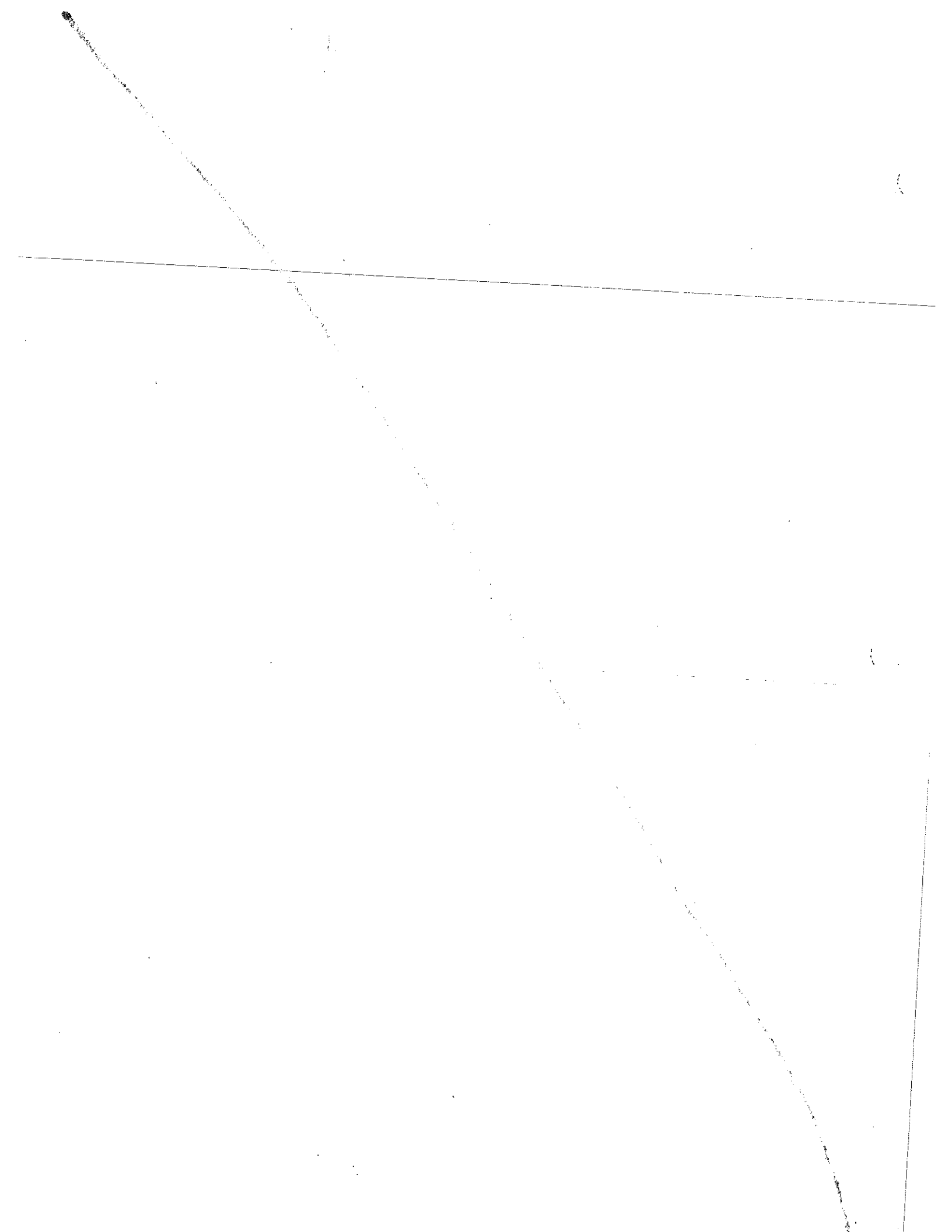
<b>Fund : 01 - General Fund</b>	
<b>Department : 1300 - Department of Finance</b>	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 1320000000 - Office of Business Management &amp; Customer Service</b>	
<b>9999999999999999999999999999999900 - Administration</b>	<b>1,089,328</b>
50 - Personnel Costs	574,842
51 - Contractual Services	4,200
52 - Supplies and Materials	<b>1,668,370</b>
<b>Total</b>	<b>1,668,370</b>
<b>Total 1320000000 - Office of Business Management &amp; Customer Service</b>	
<b>Fund Center: 1330000000 - Water &amp; Sewer Billing</b>	
<b>9999999999999999999999999999999900 - Administration</b>	<b>1,208,589</b>
50 - Personnel Costs	151,676
51 - Contractual Services	4,700
52 - Supplies and Materials	<b>1,364,965</b>
<b>Total</b>	<b>1,364,965</b>
<b>Total 1330000000 - Water &amp; Sewer Billing</b>	
<b>Fund Center: 1340000000 - Bureau of Disbursements</b>	
<b>9999999999999999999999999999999900 - Administration</b>	<b>595,858</b>
50 - Personnel Costs	455,923
51 - Contractual Services	7,900
52 - Supplies and Materials	<b>1,059,681</b>
<b>Total</b>	<b>1,059,681</b>
<b>Total 1340000000 - Bureau of Disbursements</b>	
<b>Total 1000000000 - General Fund</b>	
<b>Total 1300 - Department of Finance</b>	
	<b>8,743,141</b>













**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

Department : 1310 - Debt Service

Fund : 3003010112 - LIB-Sr-1

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service

Total

Total 1399000000 - Stewardship Finance

Total 3003010112 - LIB-Sr-1

Fund : 3010000000 - Excise Debt Service

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service

Total

Total 1399000000 - Stewardship Finance

Total 3010000000 - Excise Debt Service

Fund : 3010070112 - HWY-Sr-1

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service

Total

Total 1399000000 - Stewardship Finance

Total 3010070112 - HWY-Sr-1

Fund : 3010091104 - Excise\_2004

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service

Total

Total 1399000000 - Stewardship Finance

Total 3010091104 - Excise\_2004

3,196,600

3,196,600

3,196,600

3,196,600

8,369,900

8,369,900

8,369,900

8,369,900

2,309,900

2,309,900

2,309,900

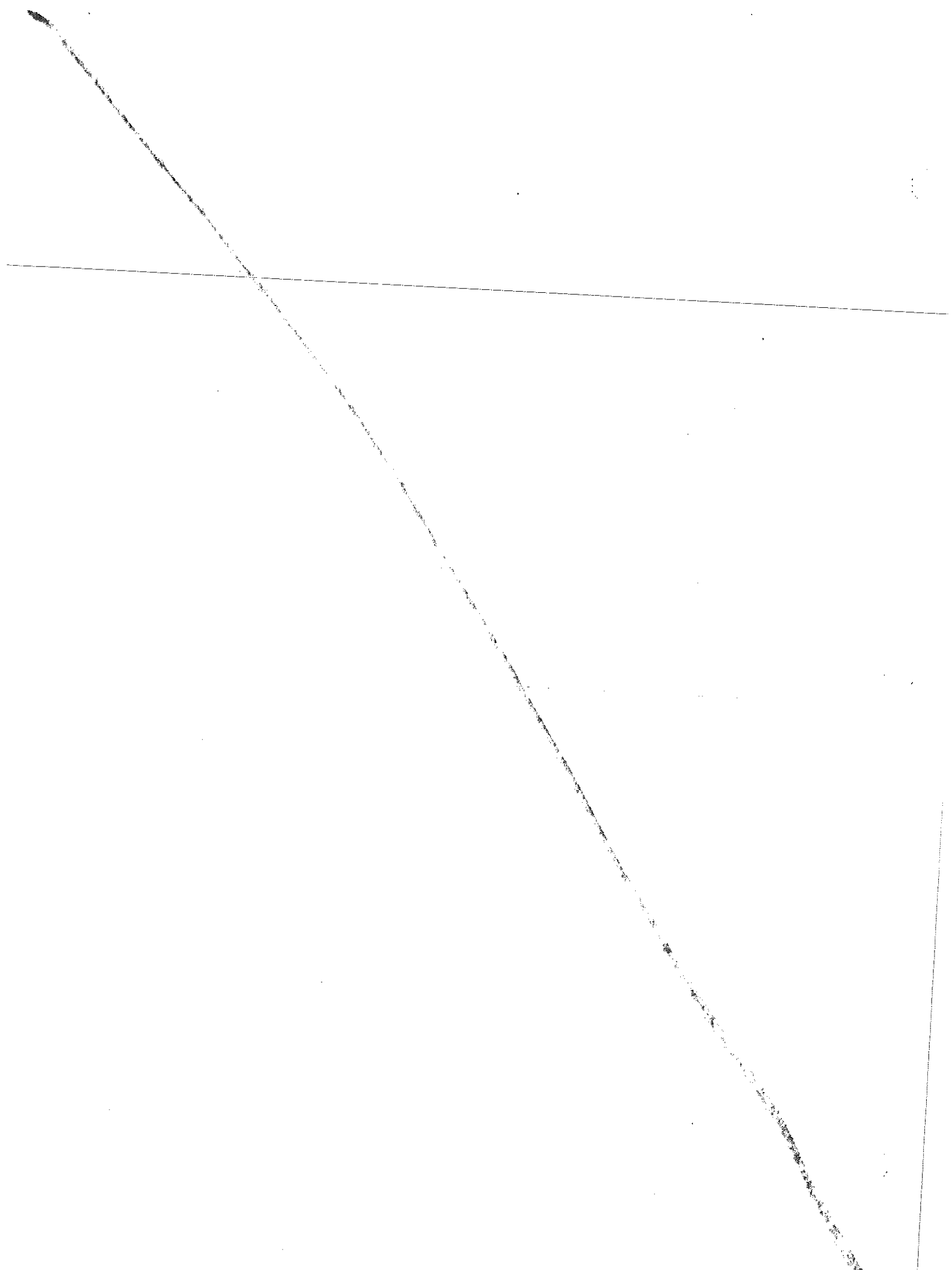
2,309,900

767,500

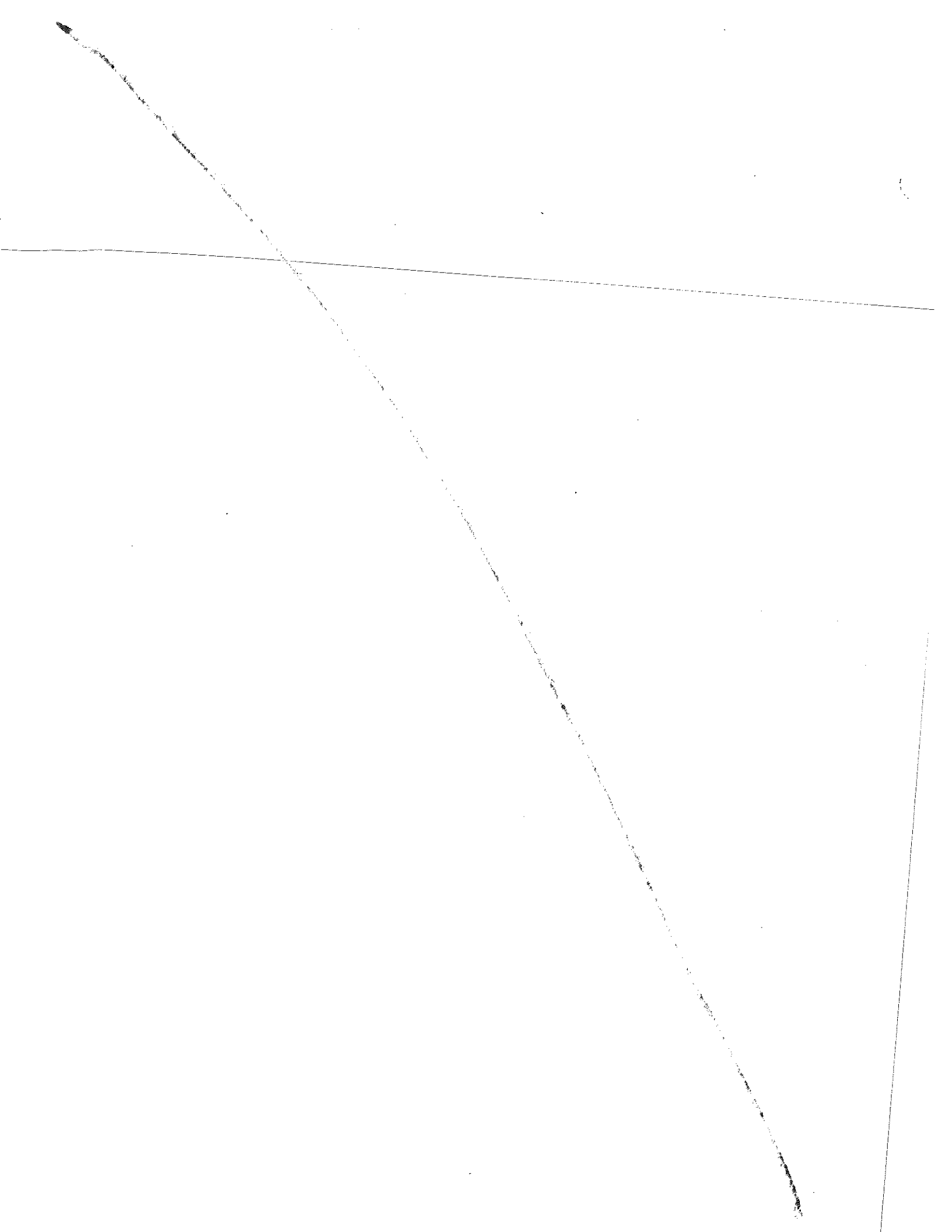
767,500

767,500

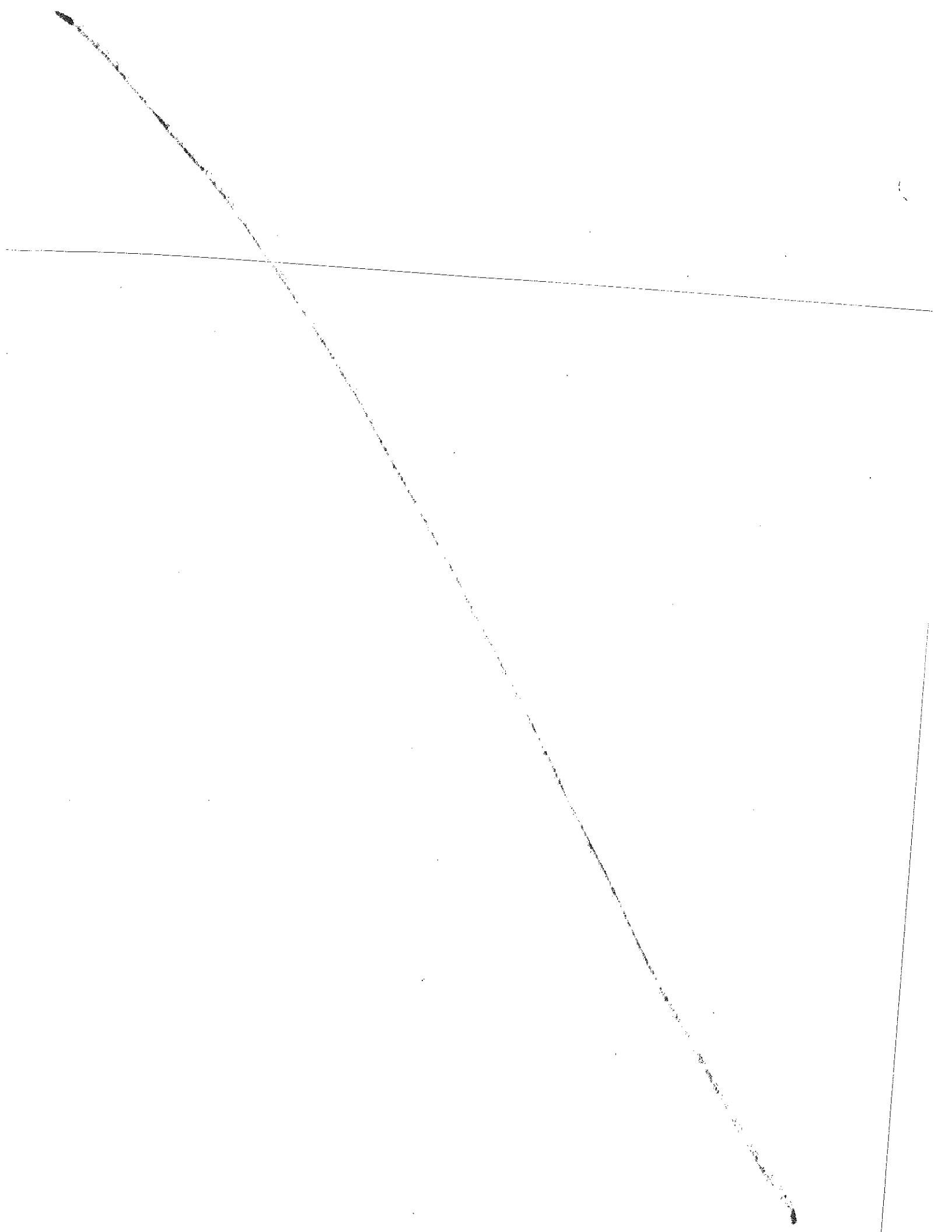
767,500











Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 01 - General Fund

Department : 1400 - Office of Law

Fund : 1000000000 - General Fund

Fund Center: 1400000000 - Office of Law

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

52 - Supplies and Materials

58 - Expense Other

Total

Total 1400000000 - Office of Law

Total 1000000000 - General Fund

Total 1400 - Office of Law

3,899,355

245,235

76,500

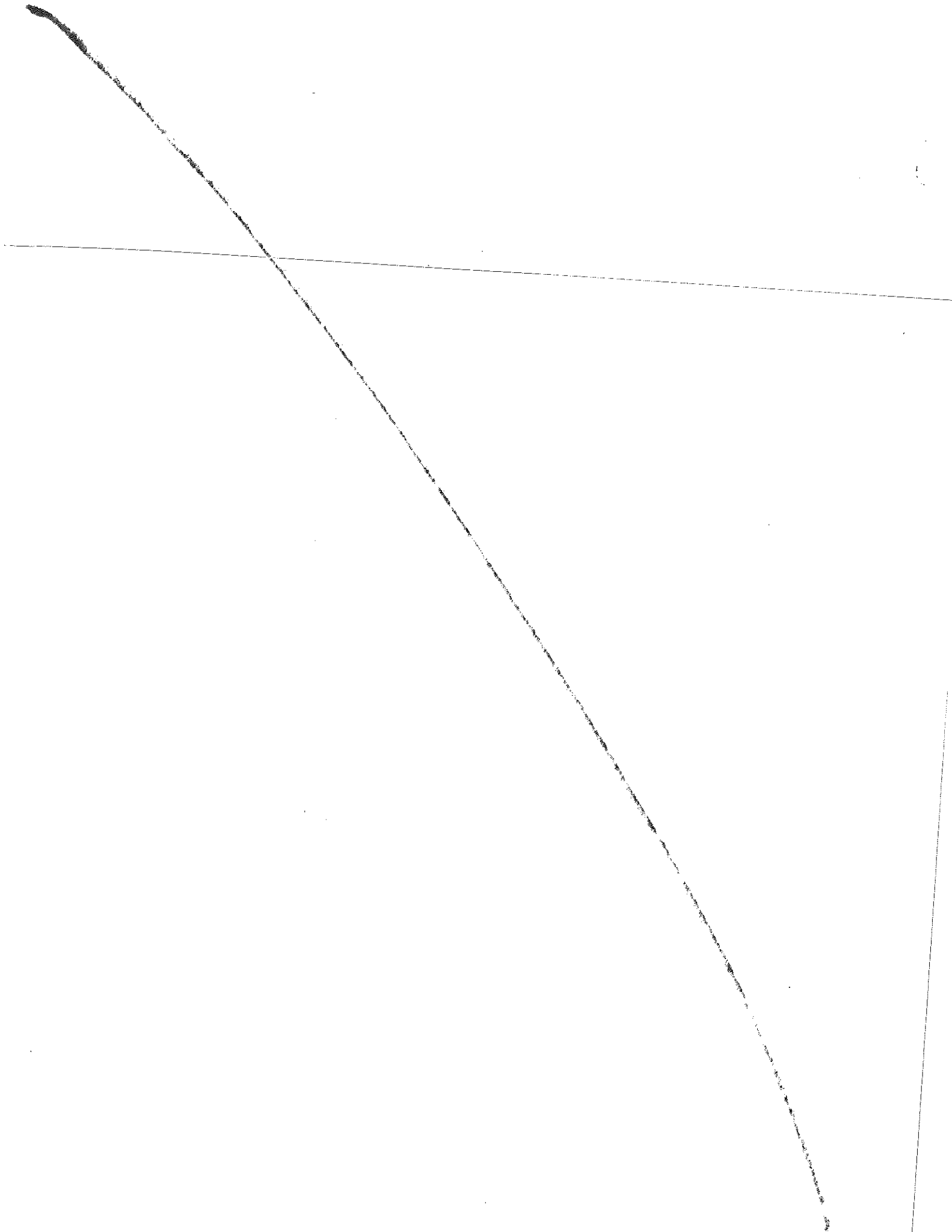
16,792

4,237,882

4,237,882

4,237,882

4,237,882

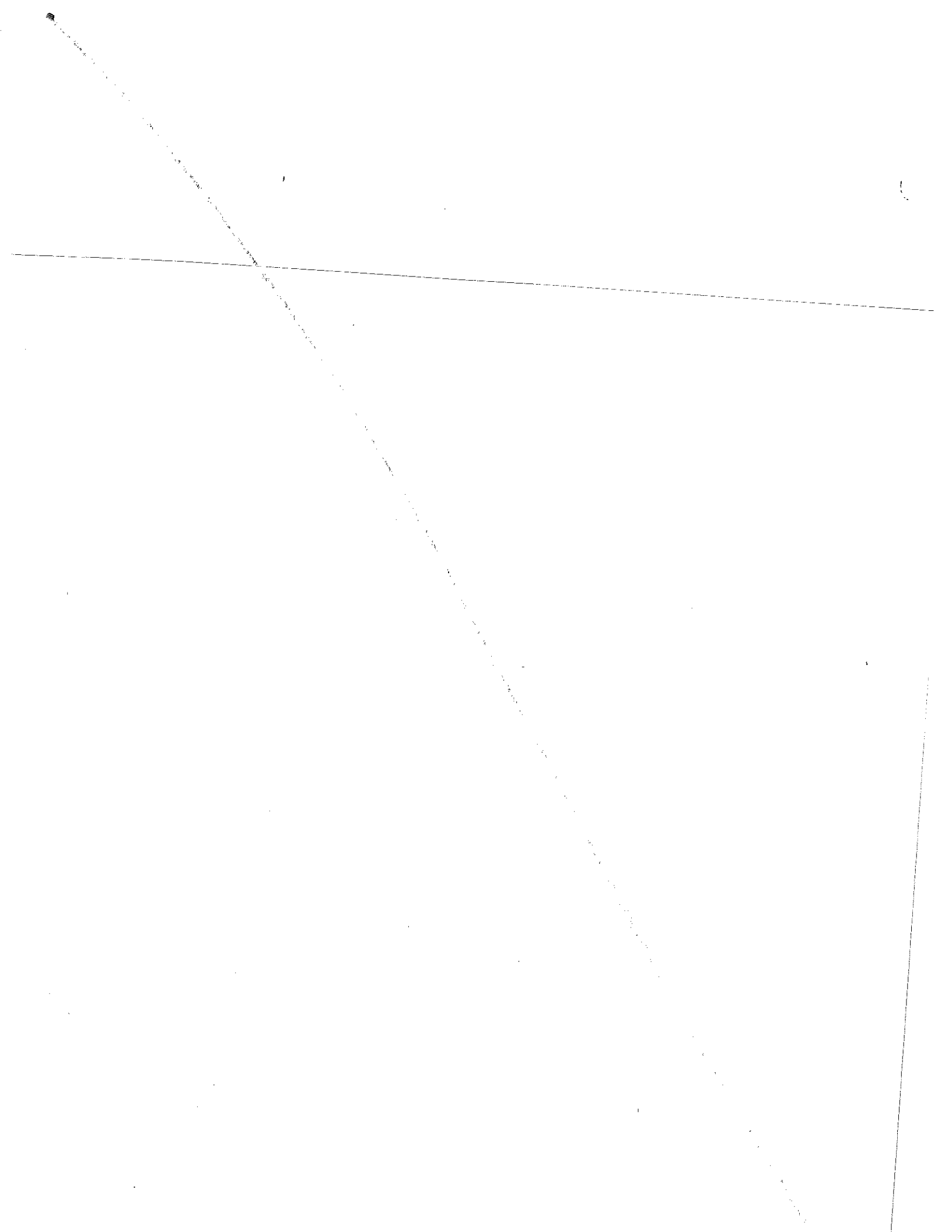




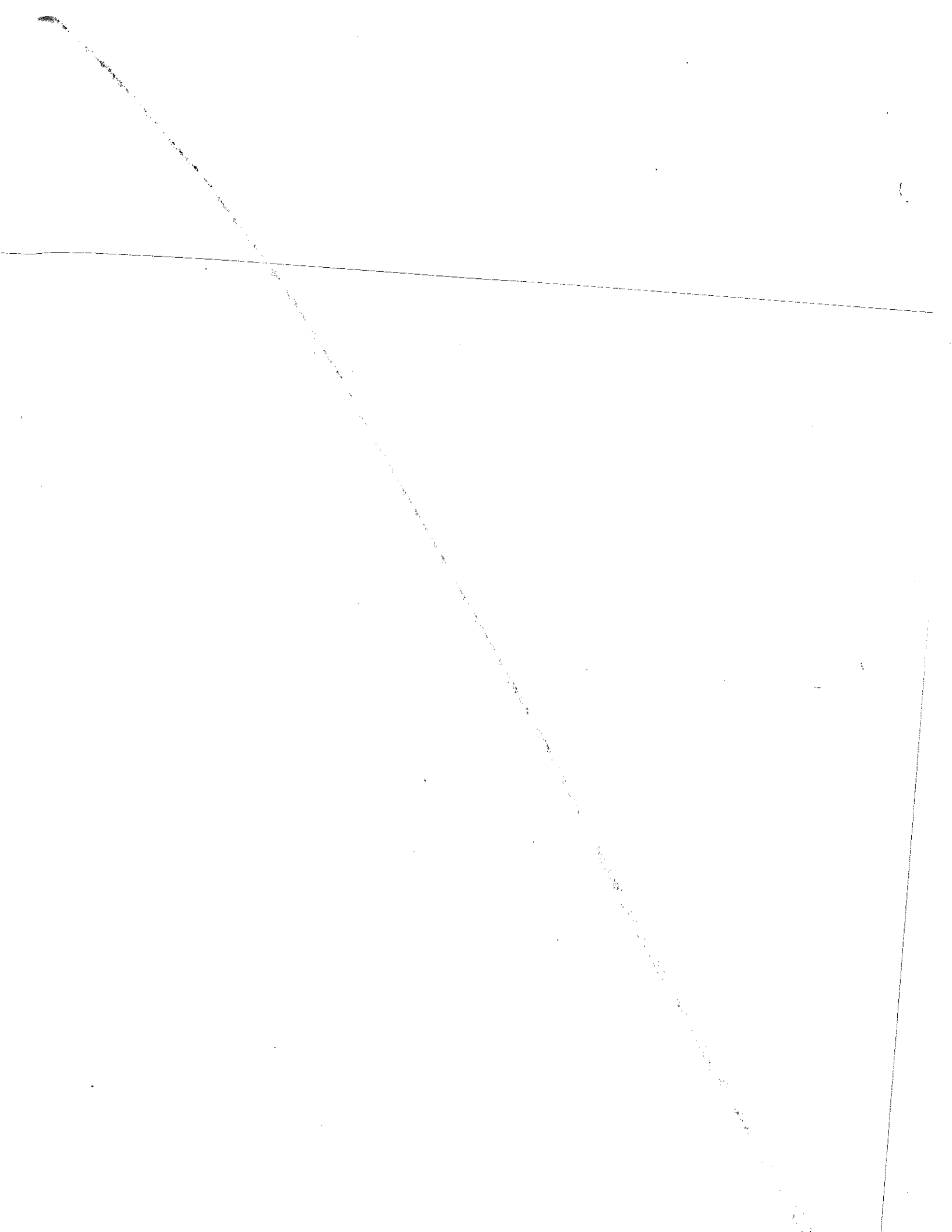












Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1400000000 - General-Int Grant

Fund Center: 1531000000 - Criminal Investig Bureau

999999999910000000101000 - Victims Assistance FFY20

50 - Personnel Costs

Total

Total 1531000000 - Criminal Investig Bureau

Total 1400000000 - General-Int Grant

Total 1500 - Department of Police

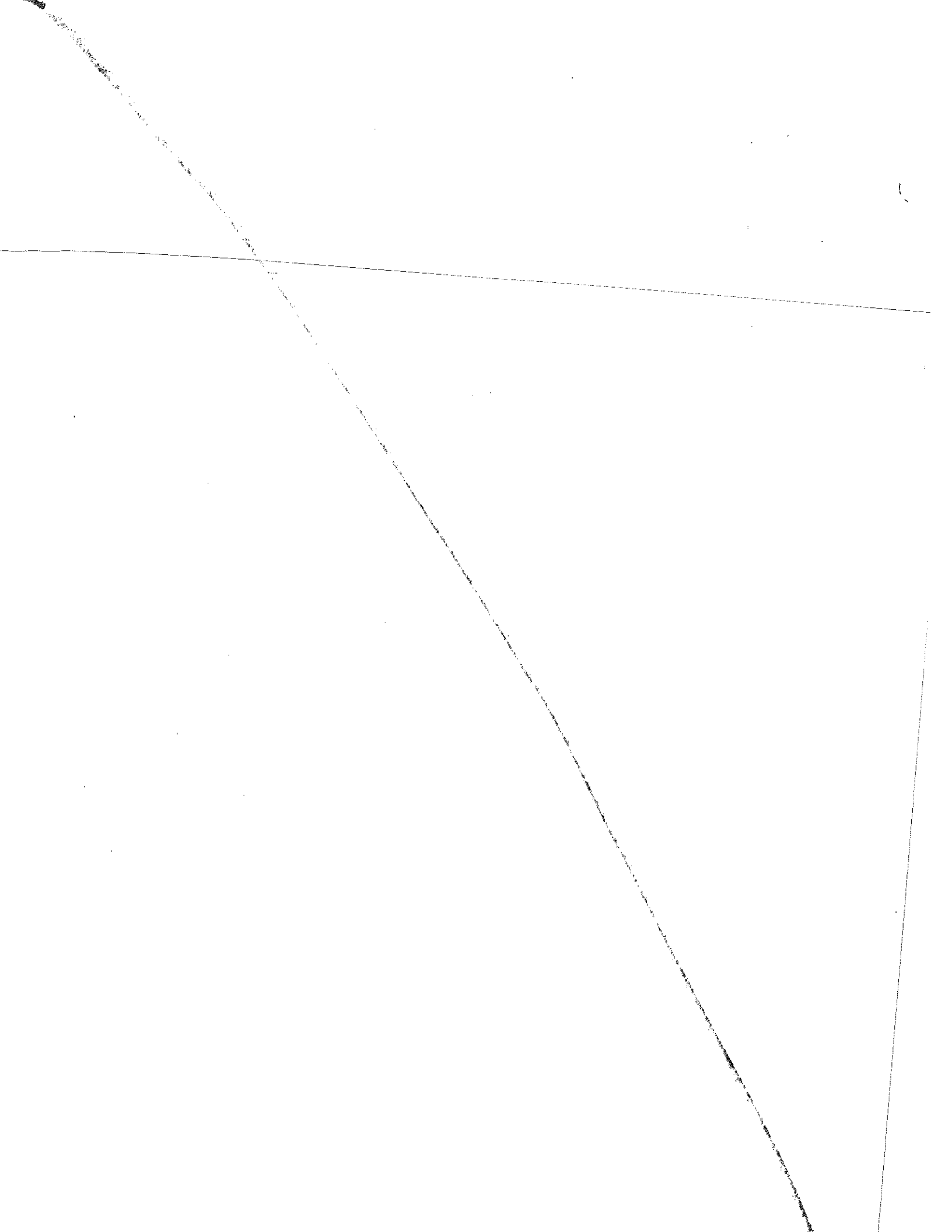
61,748

61,748

61,748

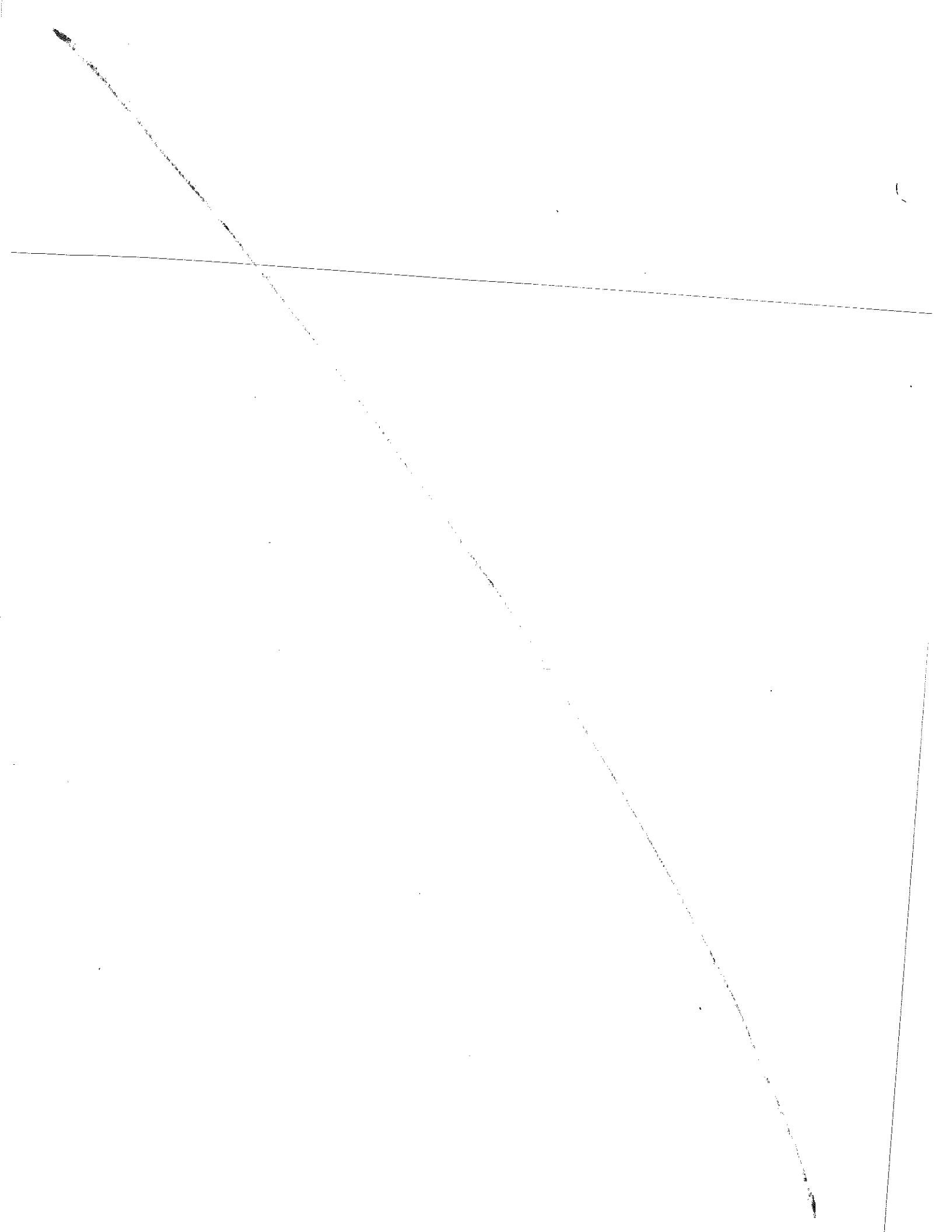
69,248

124,523,598









Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 2000 - Dept. of Technology & Communication Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 2050000000 - Cable Administration**

999999999970000000022100 - Cable Advisory Board

51 - Contractual Services

700

Total

700

9999999999999999999999999900 - Administration

50 - Personnel Costs

219,598

51 - Contractual Services

75,515

52 - Supplies and Materials

200

58 - Expense Other

88

Total

295,401

Total 2050000000 - Cable Administration

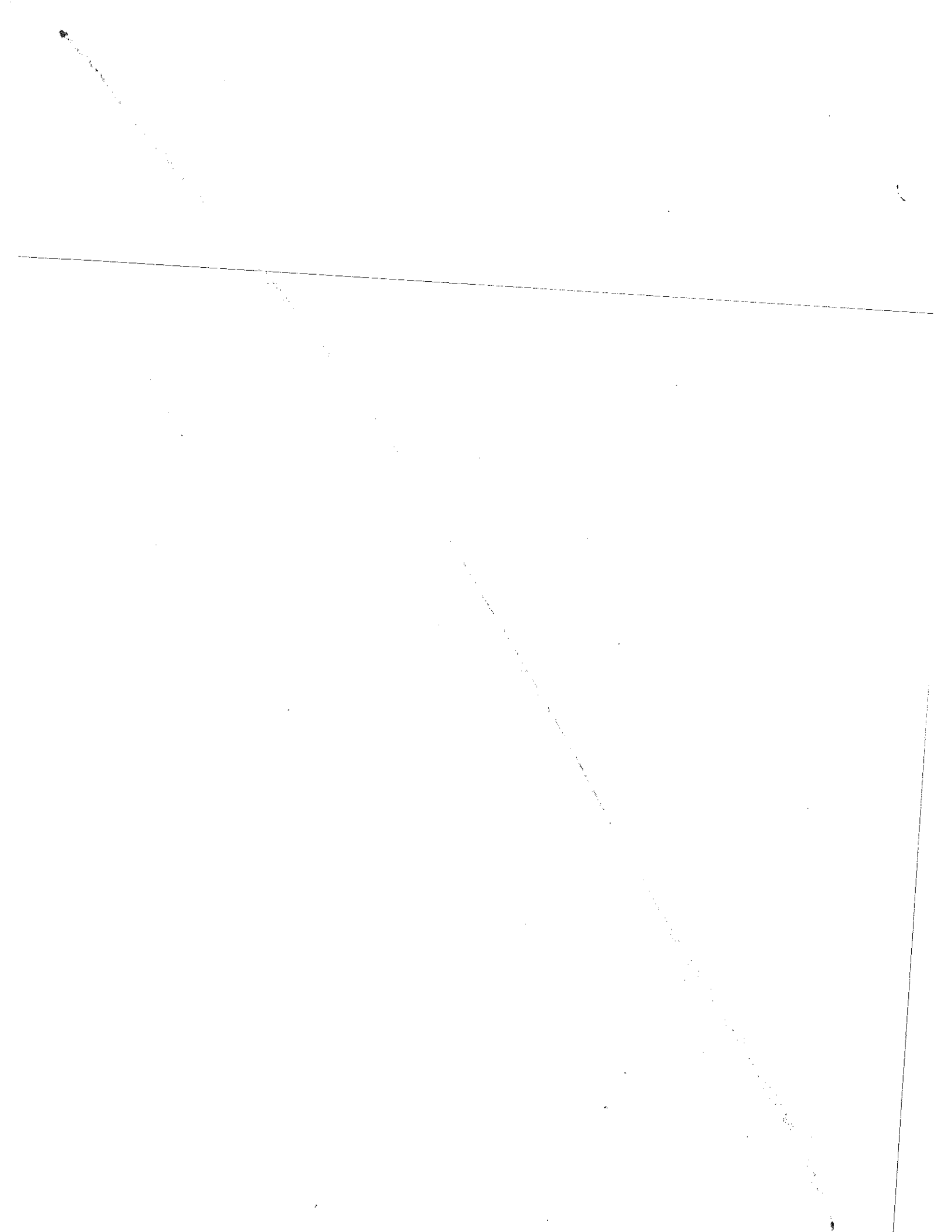
296,101

Total 1000000000 - General Fund

296,101

Total 2000 - Dept. of Technology & Communication Services

296,101



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 3000 - Department of Planning and Zoning**

**Fund : 1000000000 - General Fund**

**Fund Center: 3000000000 - Administration**

99999999970000000002600 - Planning Board (0200) 3,500

50 - Personnel Costs 3,000

51 - Contractual Services 300

52 - Supplies and Materials 4,500

58 - Expense Other 11,300

**Total**

99999999970000000002700 - Baltimore Metropolitan Council (0300) 90,000

51 - Contractual Services 90,000

**Total**

9999999999999999999900 - Administration 748,462

50 - Personnel Costs 597,775

51 - Contractual Services 28,000

52 - Supplies and Materials 29,289

58 - Expense Other 1,403,526

**Total 1,504,826**

**Total 3000000000 - Administration**

**Fund Center: 3010000000 - Development Engineering Division**

9999999999999999999900 - Administration 1,108,622

50 - Personnel Costs 11,662

51 - Contractual Services 1,120,284

**Total 1,120,284**

**Total 3010000000 - Development Engineering Division**

**Fund Center: 3030000000 - Public Services & Zoning Administration**

9999999999999999999900 - Administration 1,014,767

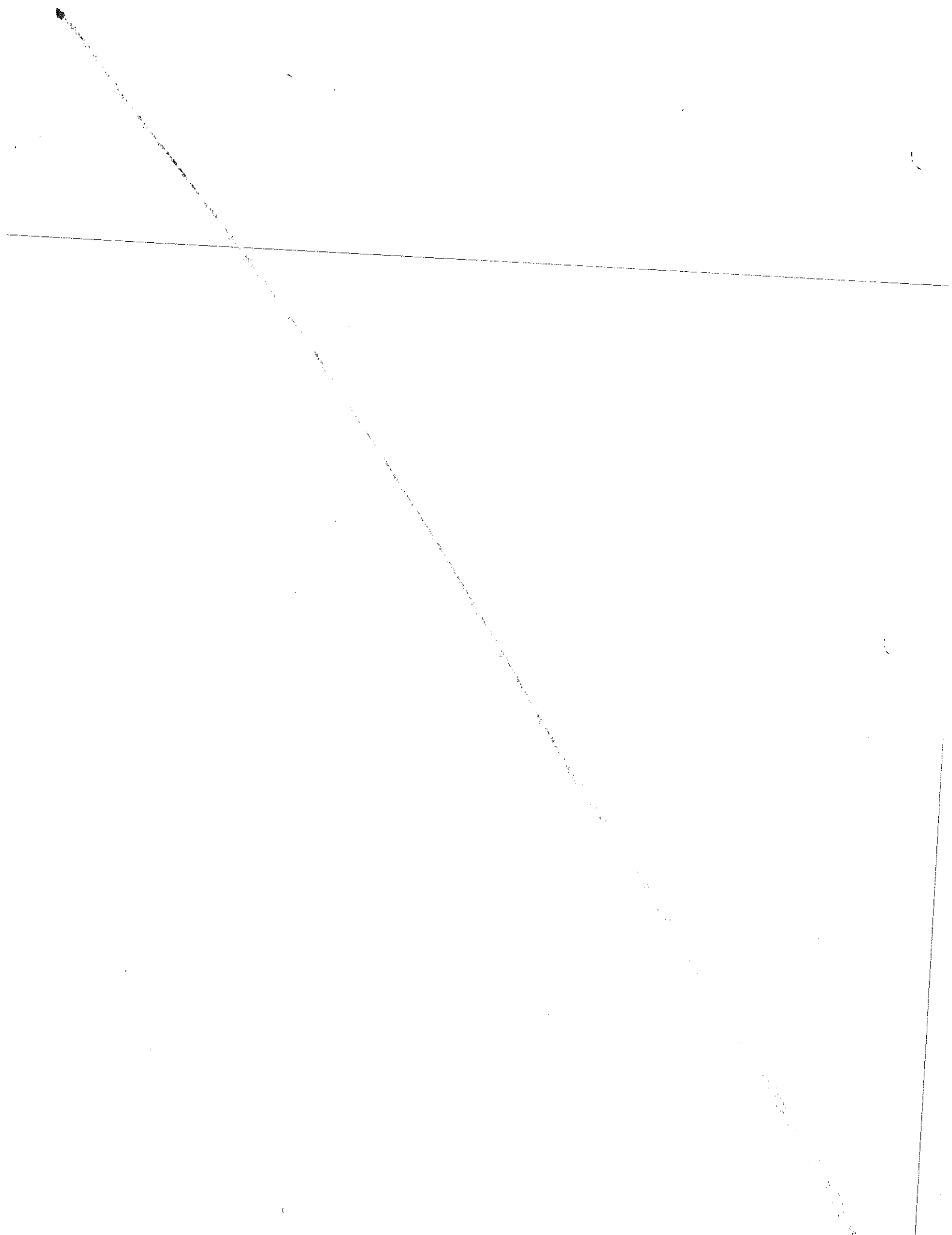
50 - Personnel Costs 21,191

51 - Contractual Services 2,726

58 - Expense Other 1,038,684

**Total 1,038,684**

**Total 3030000000 - Public Services & Zoning Administration**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 3000 - Department of Planning and Zoning**

**Fund : 1000000000 - General Fund**

**Fund Center: 3040000000 - Land Development Division**

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

**Total**

1,421,031

8,127

1,429,158

1,429,158

**Total 3040000000 - Land Development Division**

**Fund Center: 3050000000 - Research Division**

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

52 - Supplies and Materials

58 - Expense Other

**Total**

780,900

75,494

10,200

122,673

989,267

989,267

**Total 3050000000 - Research Division**

**Fund Center: 3060000000 - Resource Conservation Division**

9999999999700000000034400 - Historic District Commission (0104)

51 - Contractual Services

52 - Supplies and Materials

**Total**

1,200

350

1,550

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

**Total**

641,639

2,659

644,298

645,848

**Total 3060000000 - Resource Conservation Division**

**Fund Center: 3070000000 - Comprehensive & Community Planning Division**

999999999999999999999999 - Administration

50 - Personnel Costs

51 - Contractual Services

52 - Supplies and Materials

**Total**

552,197

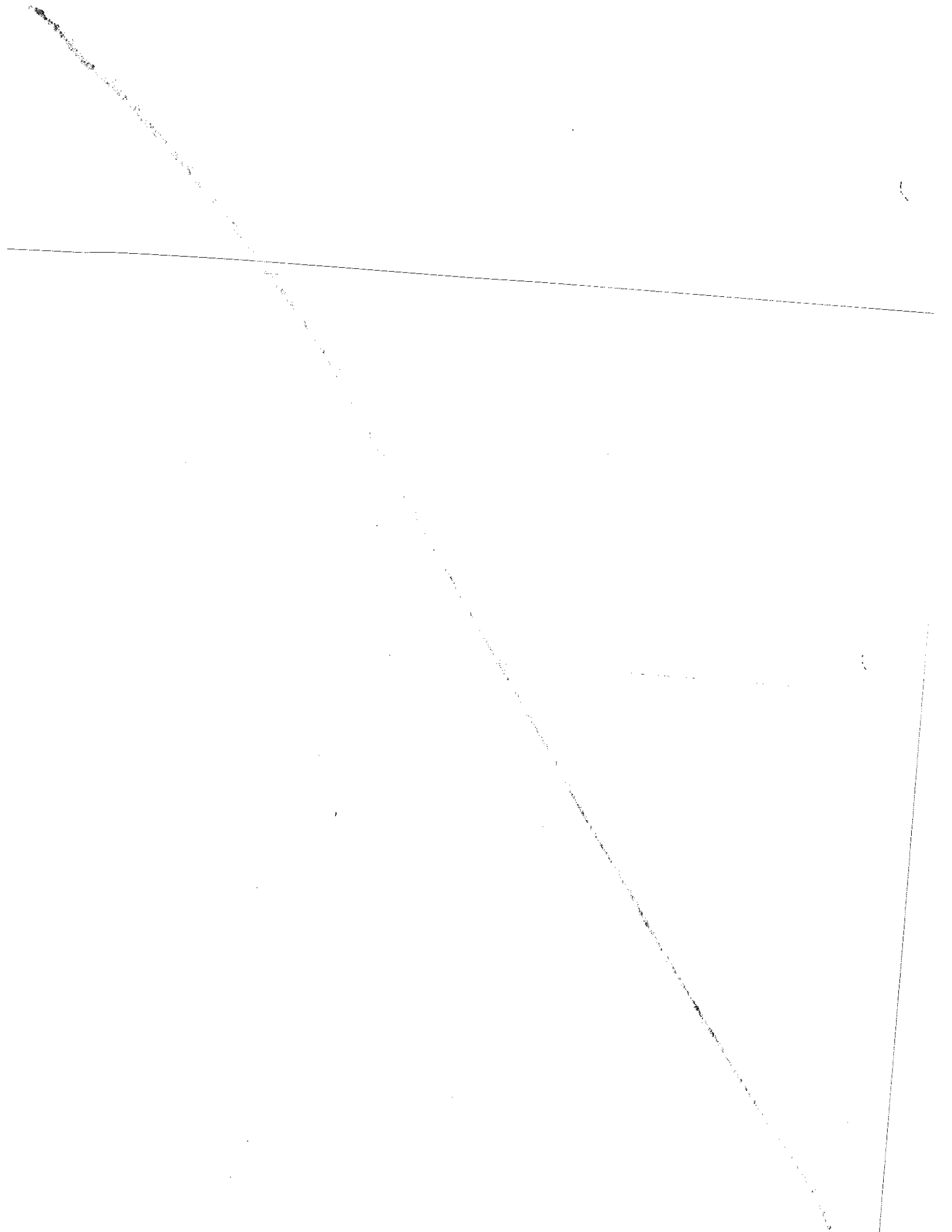
5,877

50

558,574

558,574

**Total 3070000000 - Comprehensive & Community Planning Division**





Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

7,286,643

Total 1000000000 - General Fund

7,286,643

Total 3000 - Department of Planning and Zoning

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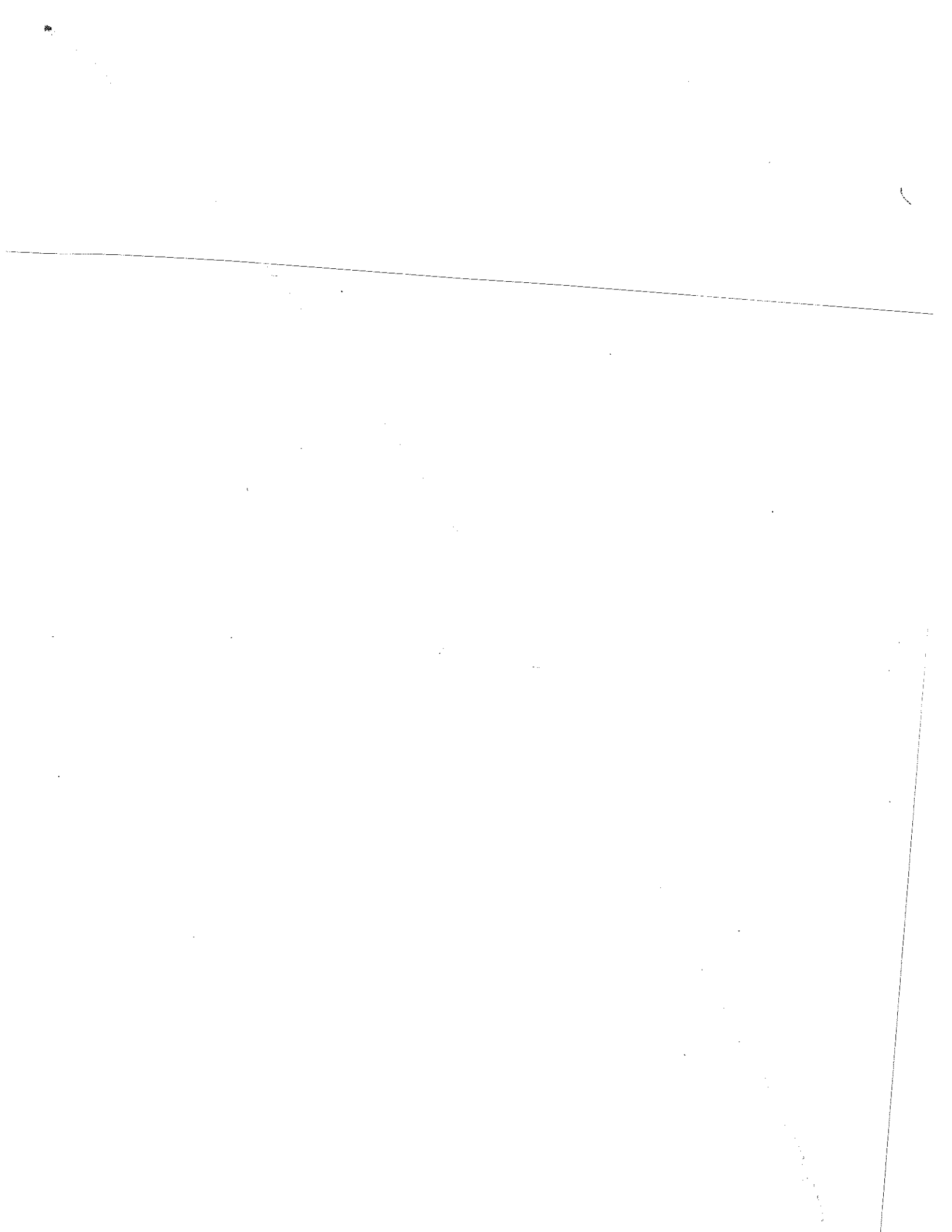














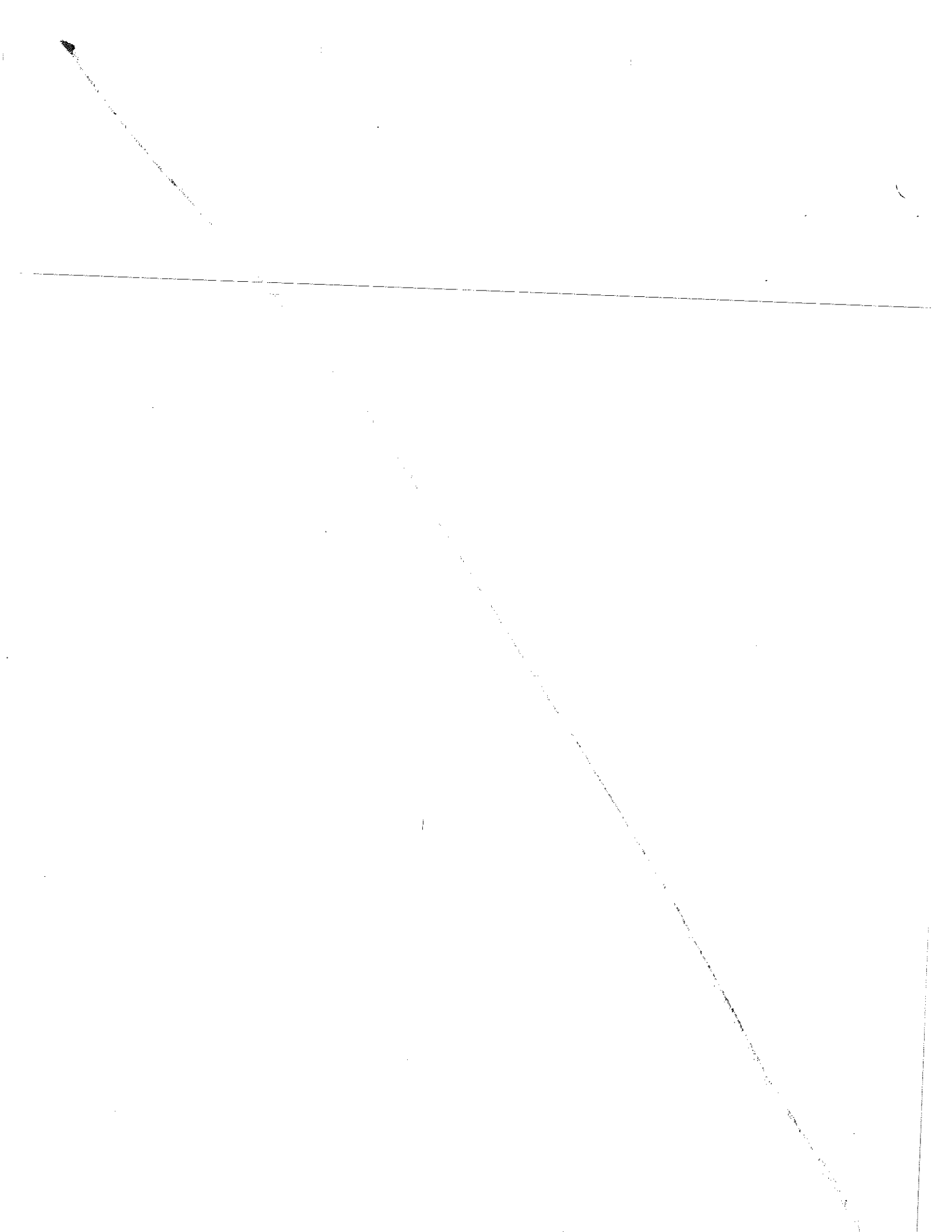
Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

59,024,596





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Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3250000000 - Bicycle/Pedestrian Program

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

51 - Contractual Services

52 - Supplies and Materials

Total

9999999999999999999900 - Administration

50 - Personnel Costs

Total

Total 3250000000 - Bicycle/Pedestrian Program

Total 1000000000 - General Fund

Fund : 1400000000 - General-Int Grant

Fund Center: 3220000000 - Transit Operations

99999999910000000086200 - Rideshare Coordination

50 - Personnel Costs

Total

99999999910000000101600 - Rideshare Coordination

51 - Contractual Services

Total

99999999920000000075900 - Fixed Route - Large Urban

51 - Contractual Services

Total

99999999920000000076000 - Paratransit - ADA

51 - Contractual Services

Total

99999999920000000076100 - Paratransit - SSTAP

51 - Contractual Services

Total

99999999920000000076200 - MDOT Connect a Ride

51 - Contractual Services

Total

600

300

900

234,445

234,445

235,345

2,371,980

11,369

11,369

15,000

15,000

541,141

541,141

47,778

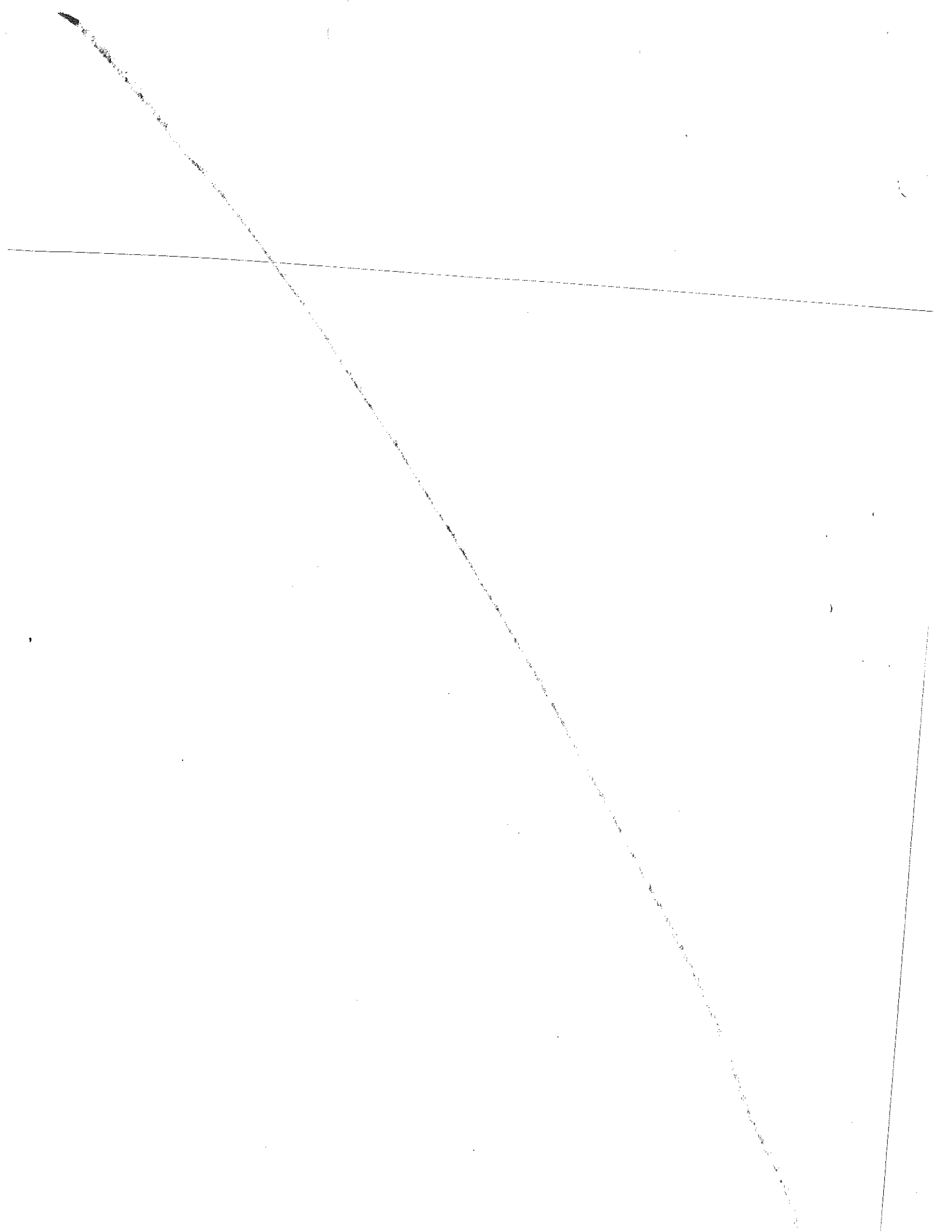
47,778

54,173

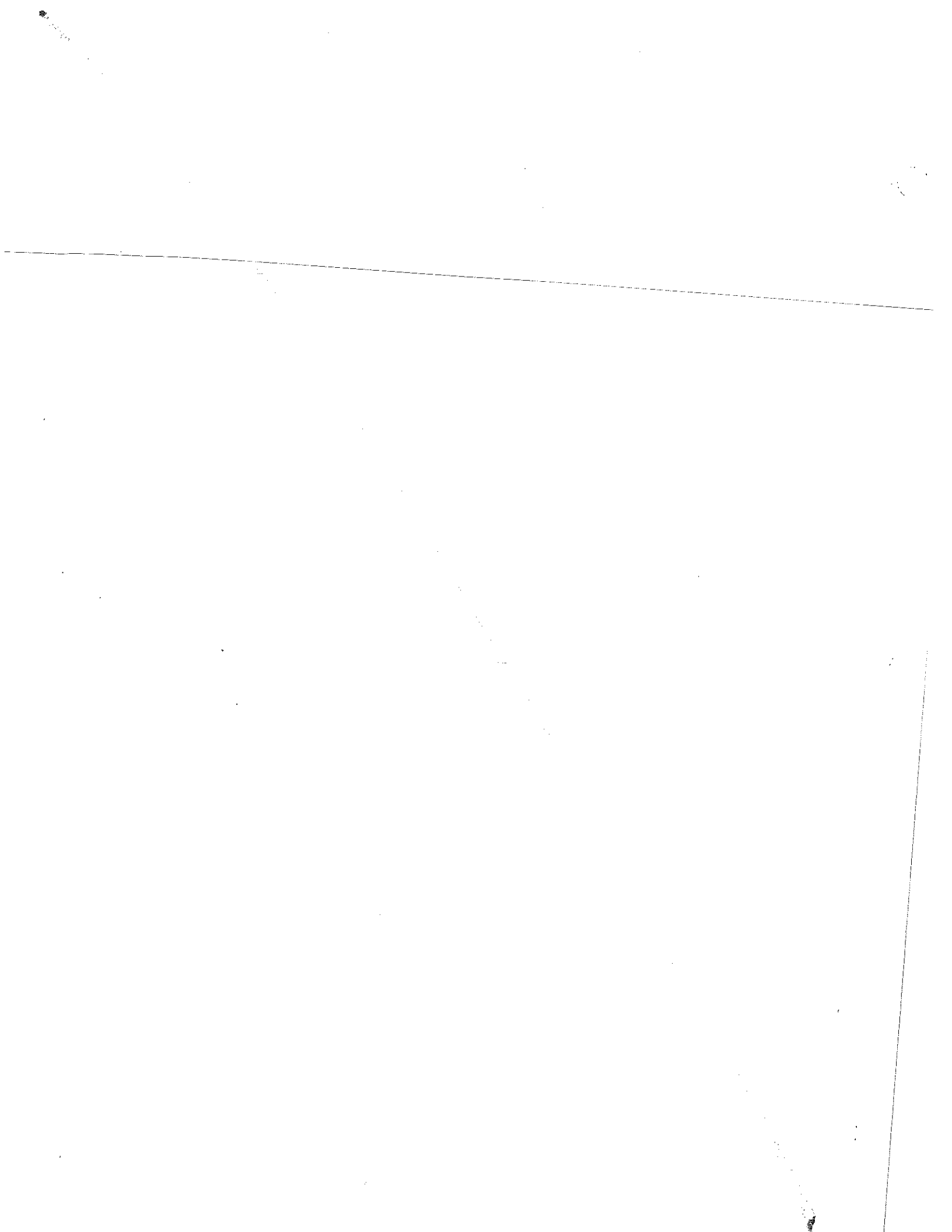
54,173

245,000

245,000

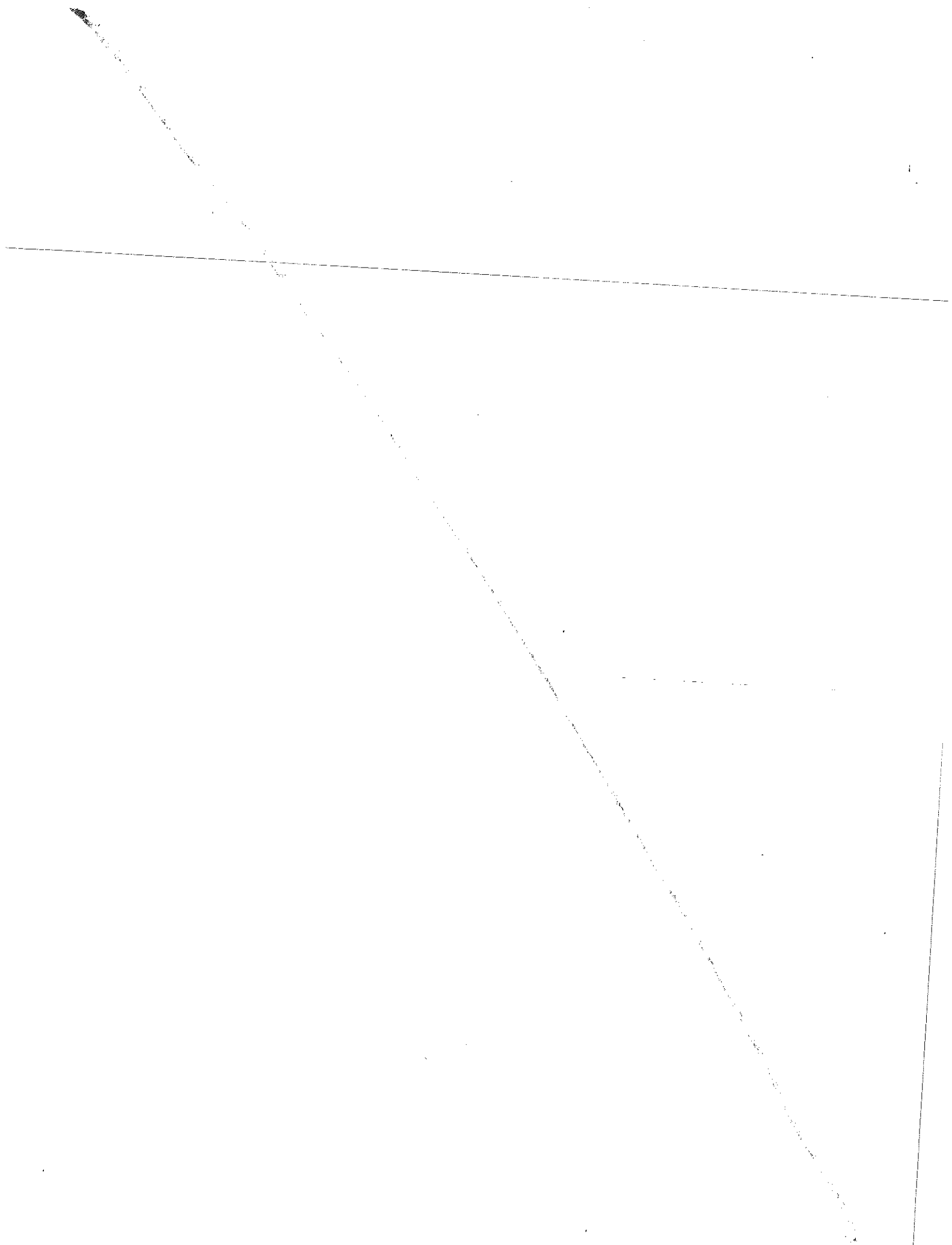




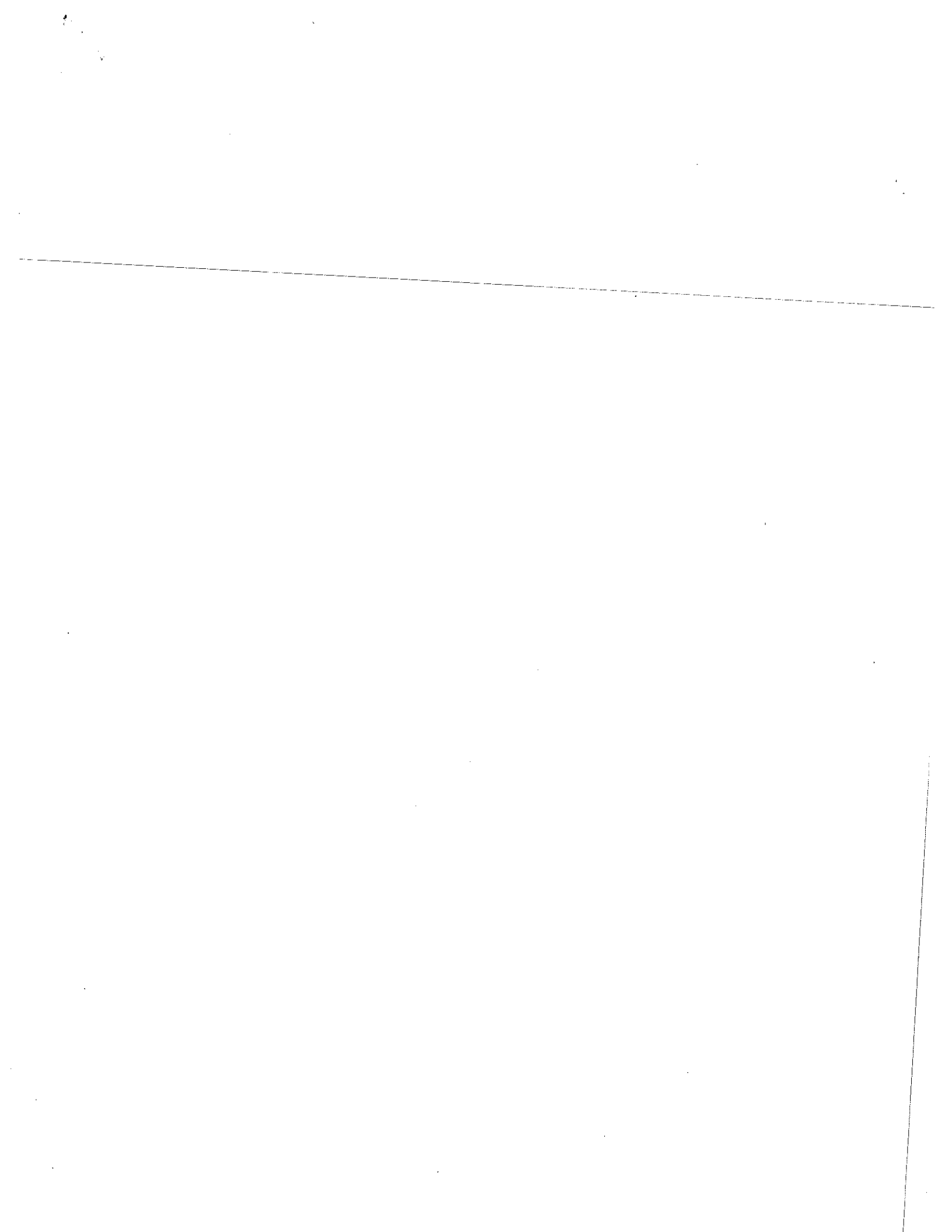












### Howard County, MD Fiscal Year 2020

FY 2020 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			154,000
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Total			655,594
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**Total 5013000000 - Bureau of Administrative Services**

**Fund Center: 5014000000 - Sports & Adventure Services Division**

**99999999999999999999999900 - Administration**

51 - Contractual Services			3,285
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Total			3,285
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**Total 5014000000 - Sports & Adventure Services Division**

**Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction**

**99999999999999999999999900 - Administration**

51 - Contractual Services			178,650
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52 - Supplies and Materials			12,260
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Total			190,910
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**Total 5020000000 - Bureau of Capital Projects Park Planning and Construction**

**Fund Center: 5030000000 - Bureau of Parks**

**99999999999999999999999900 - Administration**

51 - Contractual Services			24,400
---------------------------	--	--	--------

52 - Supplies and Materials			23,000
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53 - Capital Outlay			106,500
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Total			153,900
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**Total 5030000000 - Bureau of Parks**

**Fund Center: 5031000000 - Park Operations Division**

**99999999999999999999999900 - Administration**

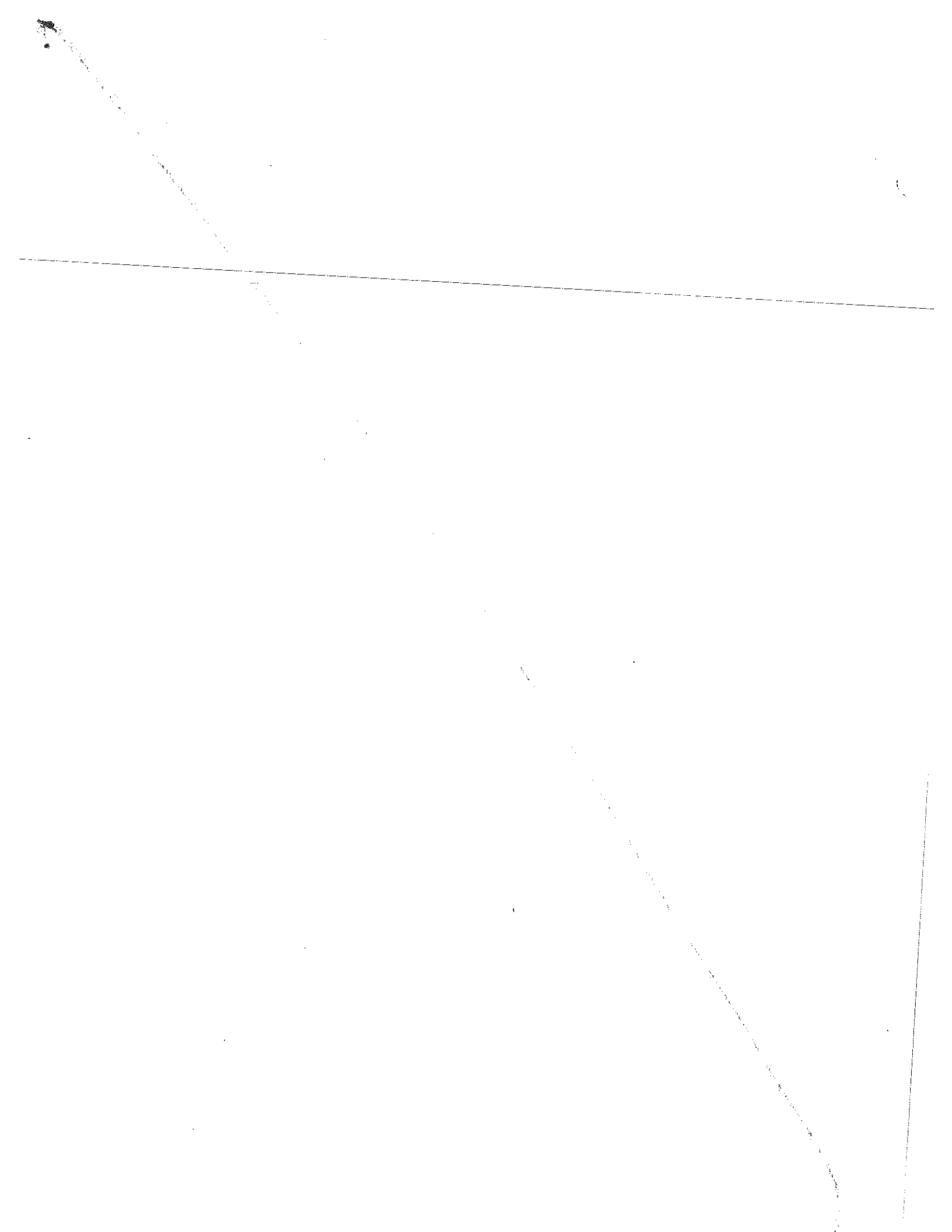
51 - Contractual Services			114,705
---------------------------	--	--	---------

52 - Supplies and Materials			90,000
-----------------------------	--	--	--------

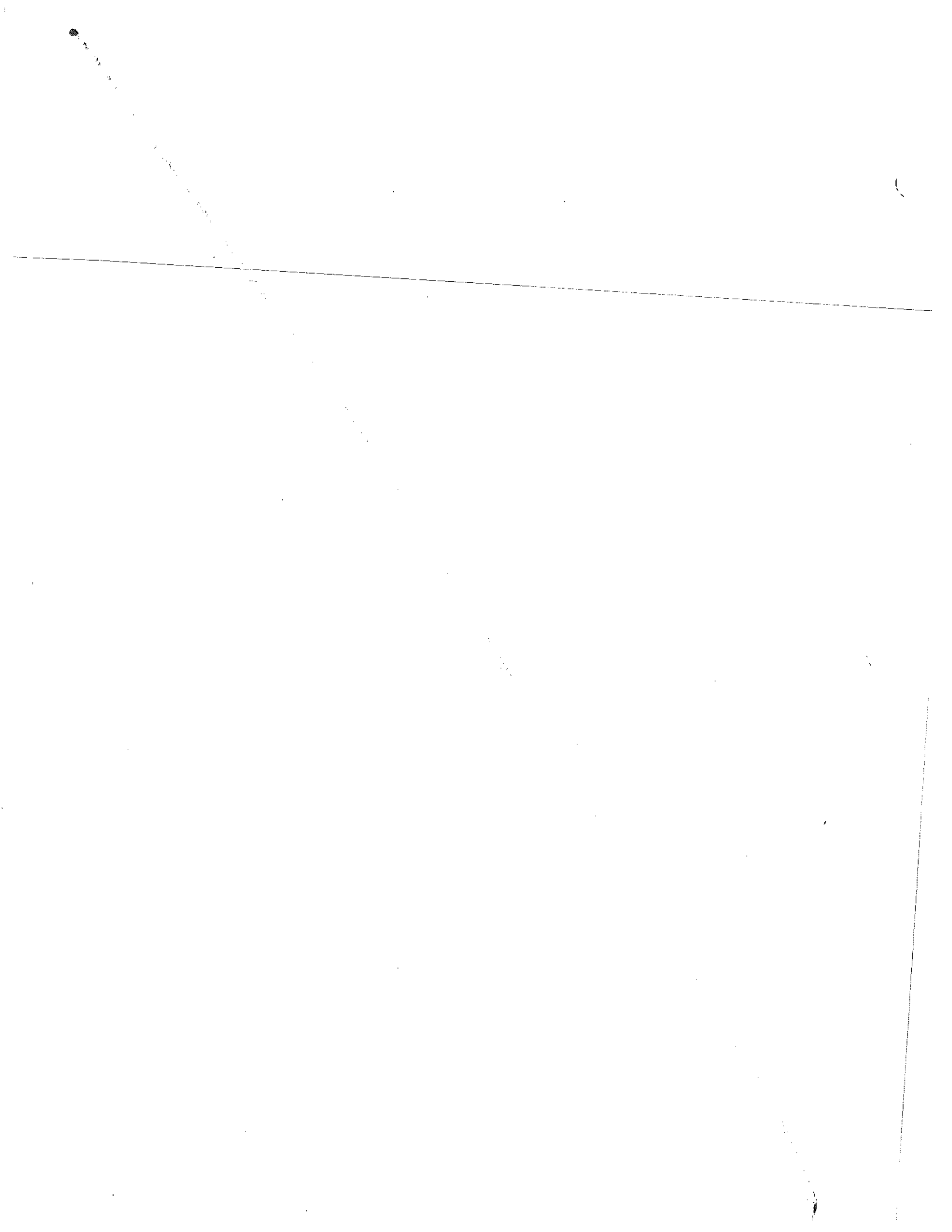
53 - Capital Outlay			40,000
---------------------	--	--	--------

Total			244,705
-------	--	--	---------

**Total 5031000000 - Park Operations Division**









**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

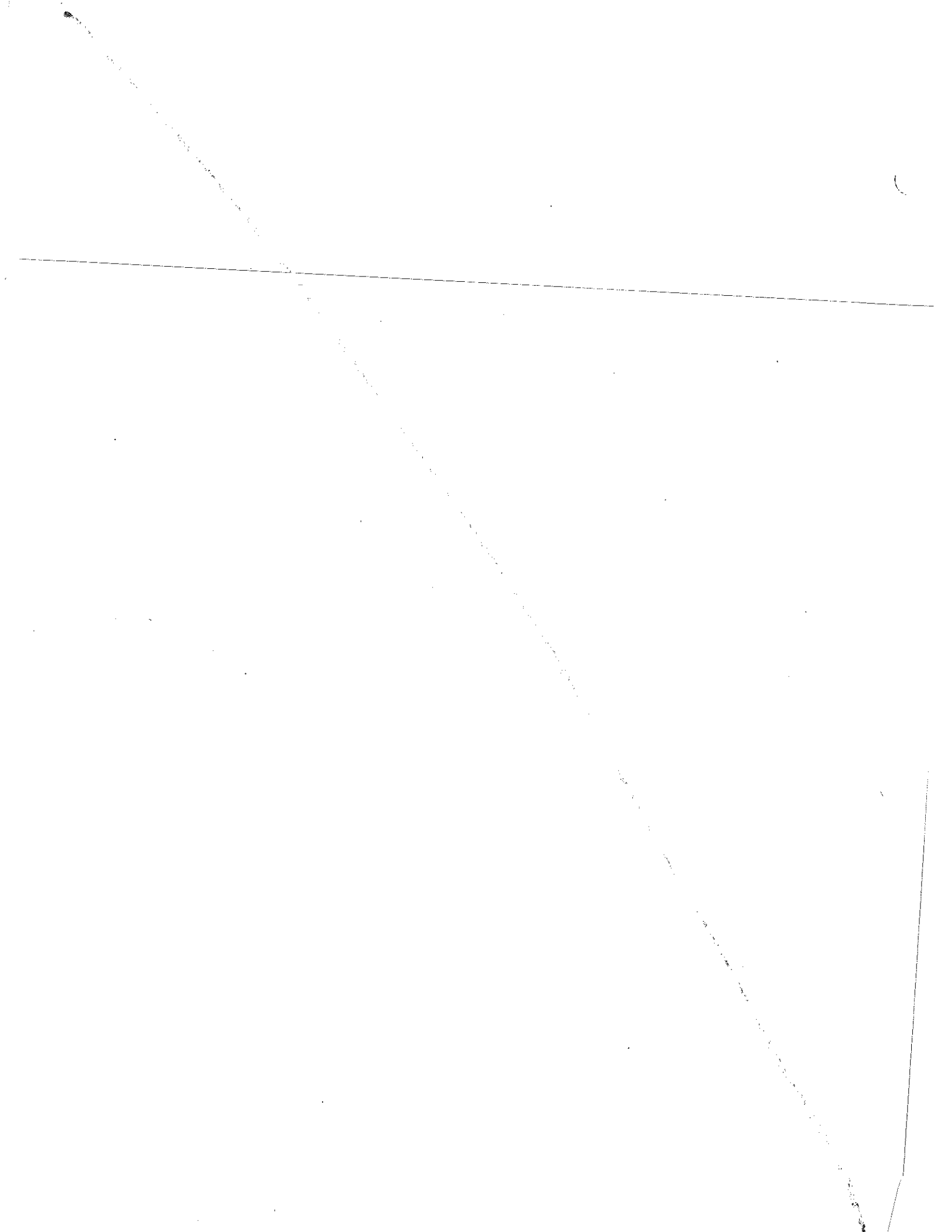
**Fund : 01 - General Fund**

**Department : 6000 - Community Resources and Services**

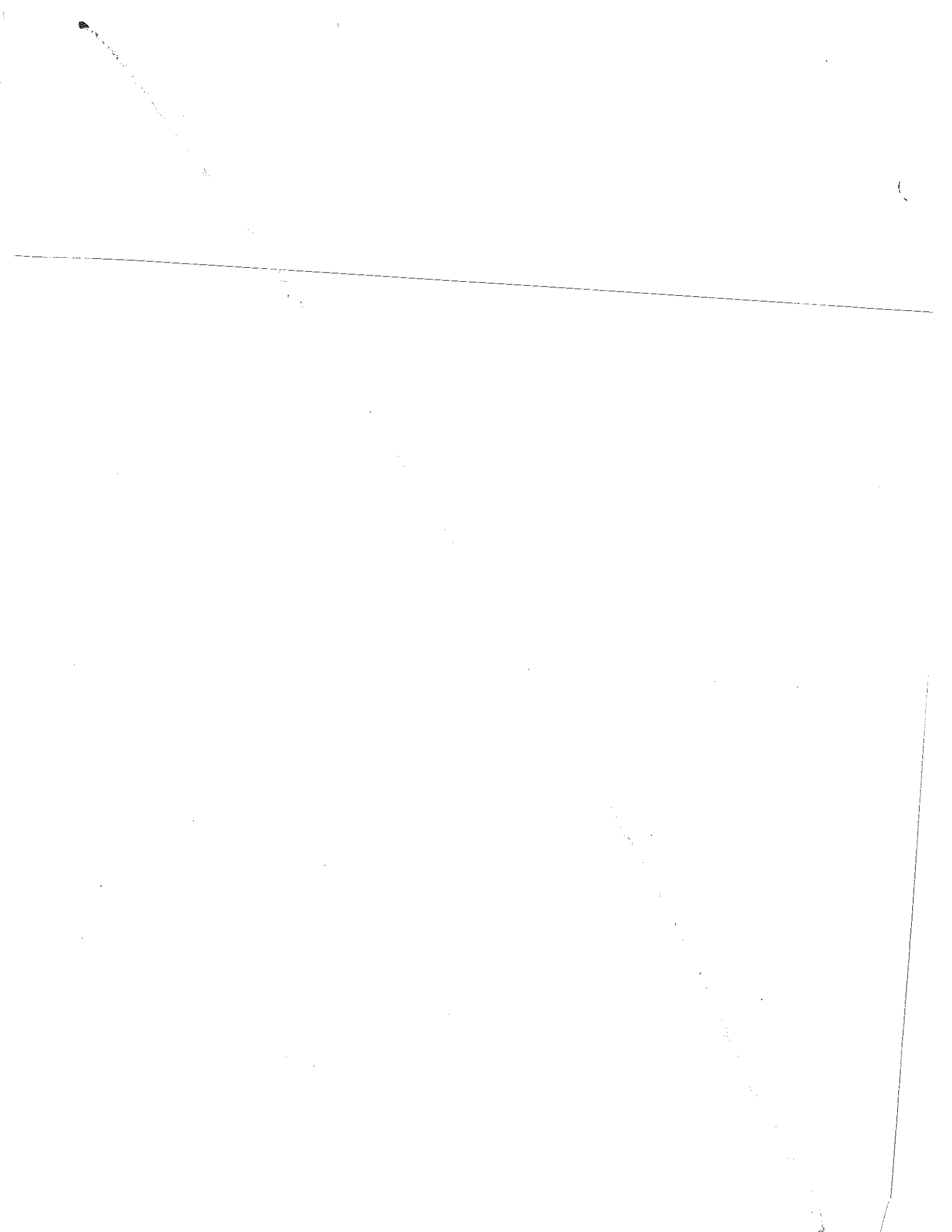
**Fund : 1000000000 - General Fund**

**Fund Center: 6000000000 - Administration**

99999999970000000004400 - Commission for Women	2,700
51 - Contractual Services	1,600
52 - Supplies and Materials	4,300
<b>Total</b>	
99999999970000000004500 - Commission on Disability Issues	3,710
51 - Contractual Services	480
52 - Supplies and Materials	4,190
<b>Total</b>	
999999999700000000116500 - Commission on Veterans and Military Families	1,000
51 - Contractual Services	800
52 - Supplies and Materials	1,800
<b>Total</b>	
999999999700000000156300 - Veterans & Military Families	1,425
51 - Contractual Services	1,425
<b>Total</b>	
999999999700000000160300 - Human Trafficking Task Force	10,500
51 - Contractual Services	1,000
52 - Supplies and Materials	11,500
<b>Total</b>	
99999999999999999999000 - Administration	2,380,163
50 - Personnel Costs	1,028,138
51 - Contractual Services	113,460
52 - Supplies and Materials	24,342
58 - Expense Other	3,546,103
<b>Total</b>	3,569,318
<b>Total 6000000000 - Administration</b>	
<b>Fund Center: 6010000000 - Office of Consumer Protection</b>	
99999999970000000004700 - Consumer Affairs Advisory Board	250
51 - Contractual Services	750
52 - Supplies and Materials	







Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 01 - General Fund**

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6022000000 - 50+ Centers

52 - Supplies and Materials

38,500

2,255,155

Total

2,255,155

Total 6022000000 - 50+ Centers

Fund Center: 6023000000 - Home & Community Based Services

99999999970000000142200 - Aging in Place General Fund

57,000

51 - Contractual Services

19,050

52 - Supplies and Materials

76,050

Total

999999999999999999900 - Administration

1,519,594

50 - Personnel Costs

197,744

51 - Contractual Services

22,000

52 - Supplies and Materials

10,229

58 - Expense Other

1,749,567

Total

1,825,617

Total 6023000000 - Home & Community Based Services

Fund Center: 6024000000 - Social Day Programs

999999999999999999900 - Administration

609,903

50 - Personnel Costs

8,265

51 - Contractual Services

9,730

52 - Supplies and Materials

627,898

Total

627,898

Total 6024000000 - Social Day Programs

Fund Center: 6025000000 - Aging and Disability Resource Center

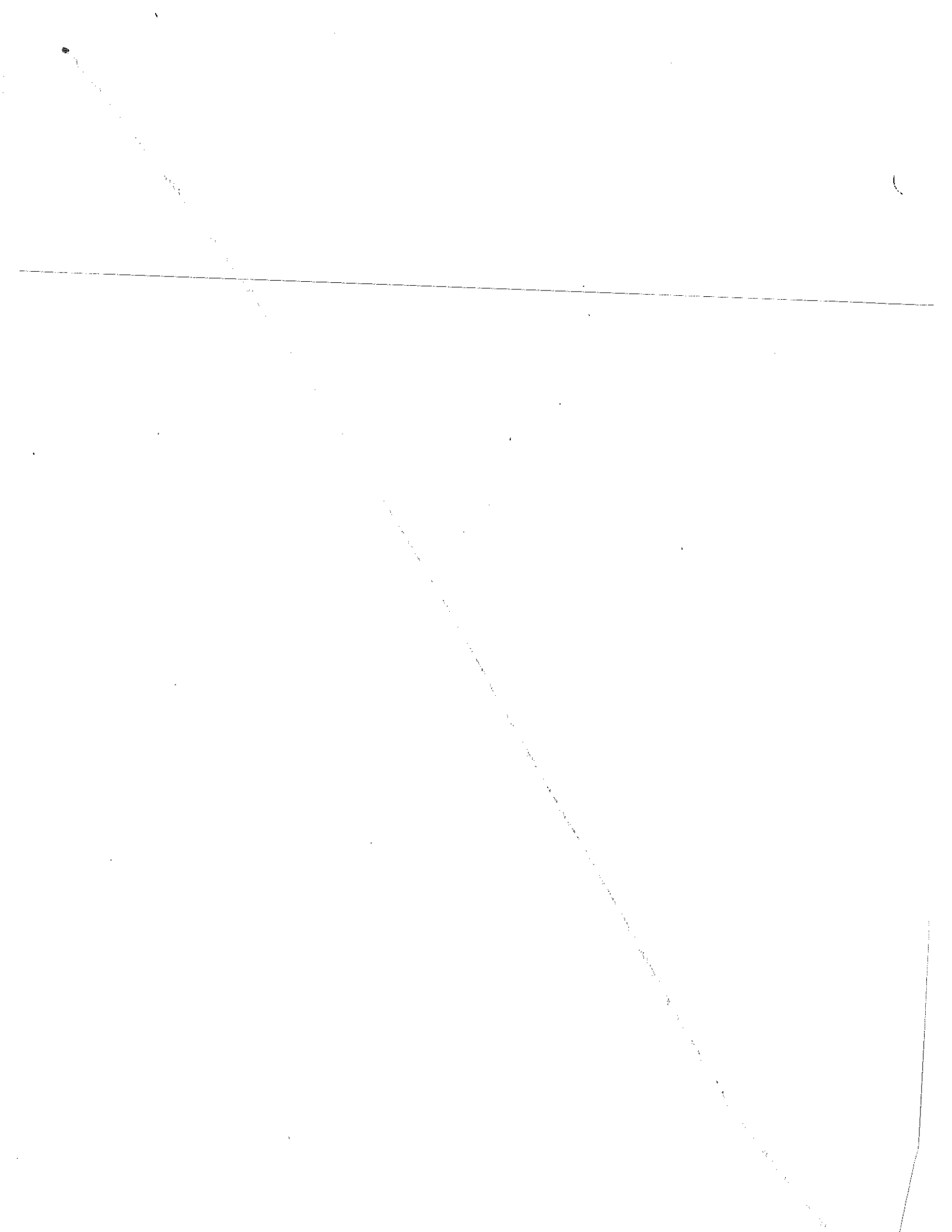
999999999999999999900 - Administration

1,013,699

50 - Personnel Costs

15,386

51 - Contractual Services



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 6000 - Community Resources and Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 6025000000 - Aging and Disability Resource Center**

52 - Supplies and Materials

4,150

**Total**

**1,033,235**

**Total 6025000000 - Aging and Disability Resource Center**

**1,033,235**

**Fund Center: 6026000000 - Community Partnerships**

**99999999970000000004600 - Self Sufficiency Board**

51 - Contractual Services

1,000

52 - Supplies and Materials

1,500

**Total**

**2,500**

**999999999700000000102000 - MultiService Center**

51 - Contractual Services

135,114

52 - Supplies and Materials

12,000

**Total**

**147,114**

**9999999999999999999900 - Administration**

50 - Personnel Costs

674,840

51 - Contractual Services

24,689

52 - Supplies and Materials

17,500

**Total**

**717,029**

**Total 6026000000 - Community Partnerships**

**866,643**

**Fund Center: 6030000000 - Office of Children and Families**

**999999999700000000130000 - Parents As Teachers**

51 - Contractual Services

16,240

52 - Supplies and Materials

6,000

**Total**

**22,240**

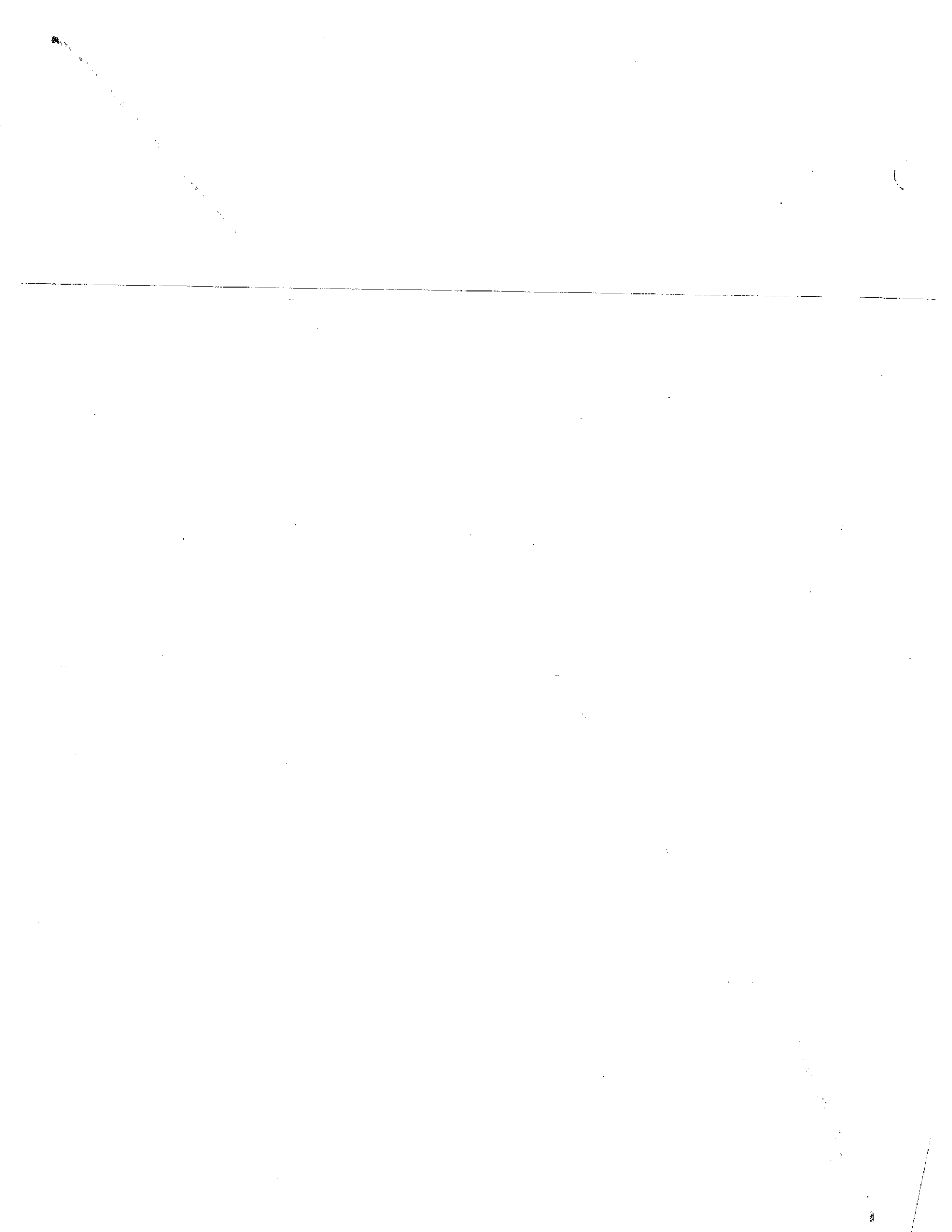
**9999999999999999999900 - Administration**

50 - Personnel Costs

1,050,320

51 - Contractual Services

50,812





**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 01 - General Fund**

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6030000000 - Office of Children and Families

52 - Supplies and Materials	11,000
<b>Total</b>	<b>1,112,132</b>

**Total 6030000000 - Office of Children and Families**

**1,134,372**

Fund Center: 6031000000 - Local Childrens Board

99999999970000000130200 - Transition Council

51 - Contractual Services	1,500
<b>Total</b>	<b>1,500</b>

99999999970000000142100 - Voices 4 Change

51 - Contractual Services	6,500
52 - Supplies and Materials	7,150
<b>Total</b>	<b>13,650</b>

99999999970000000160400 - Getting Ahead

51 - Contractual Services	65,600
52 - Supplies and Materials	54,400
<b>Total</b>	<b>120,000</b>

9999999999999999999900 - Administration

50 - Personnel Costs	710,291
51 - Contractual Services	9,950
52 - Supplies and Materials	5,650
<b>Total</b>	<b>725,891</b>

**Total 6031000000 - Local Childrens Board**

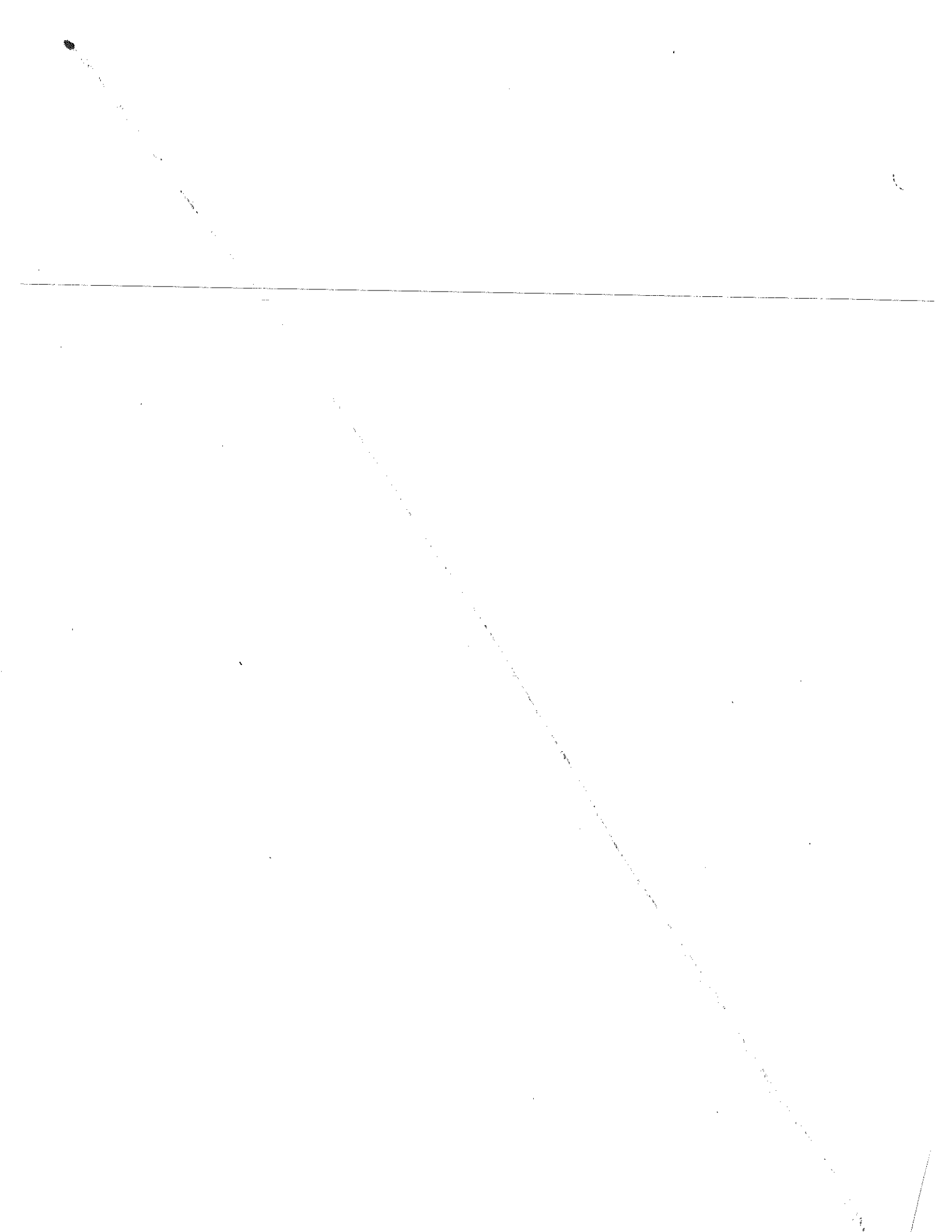
**861,041**

**Total 1000000000 - General Fund**

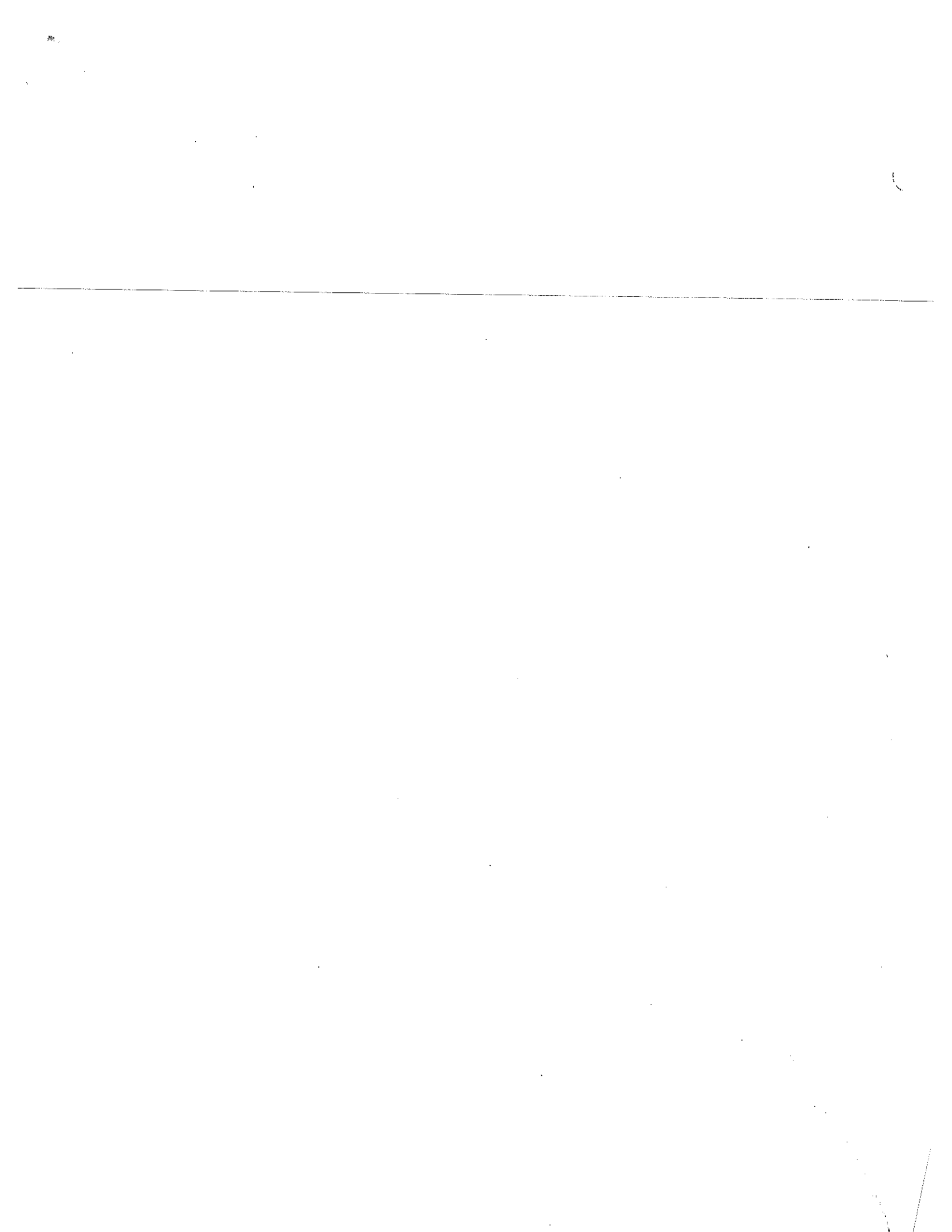
**14,215,709**

**Total 6000 - Community Resources and Services**

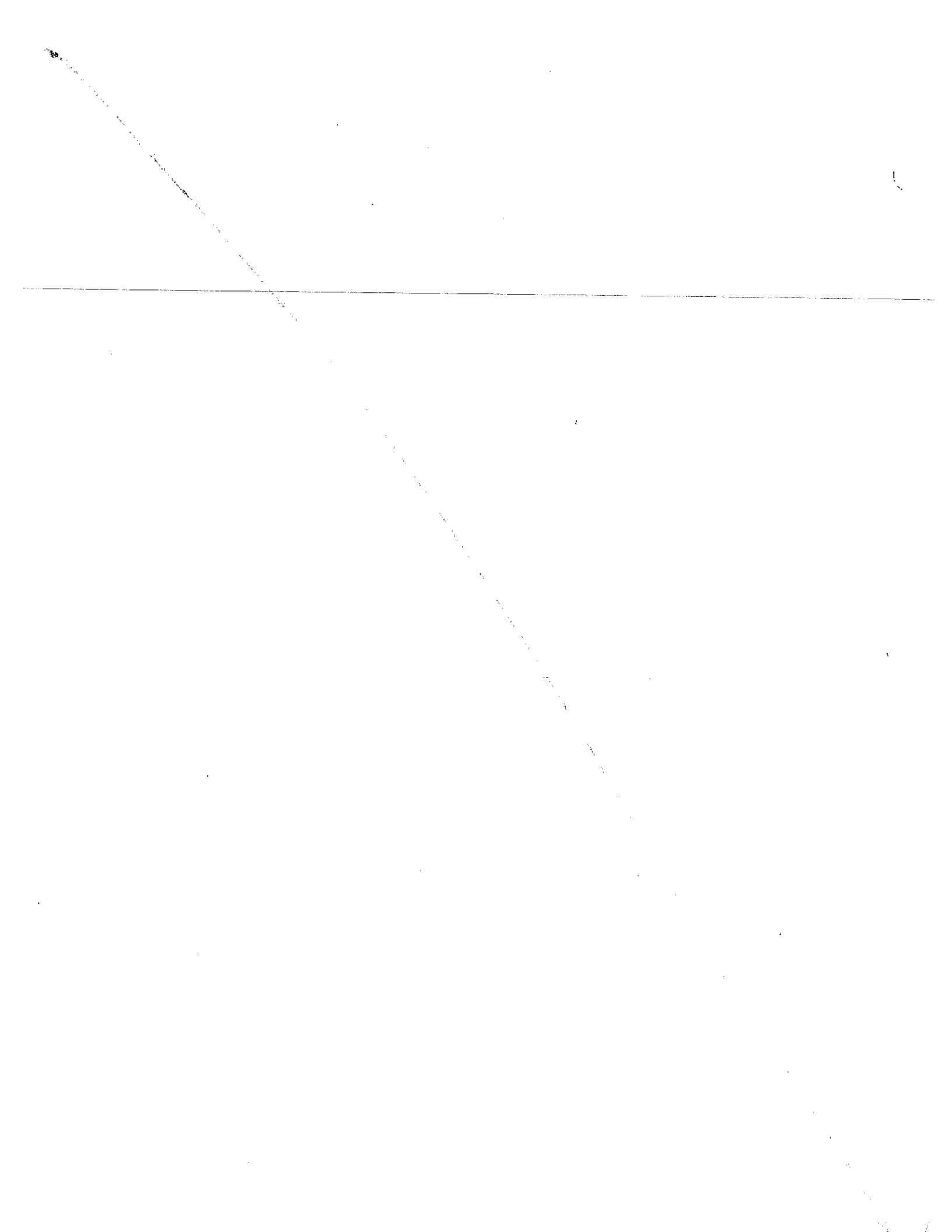
**14,215,709**



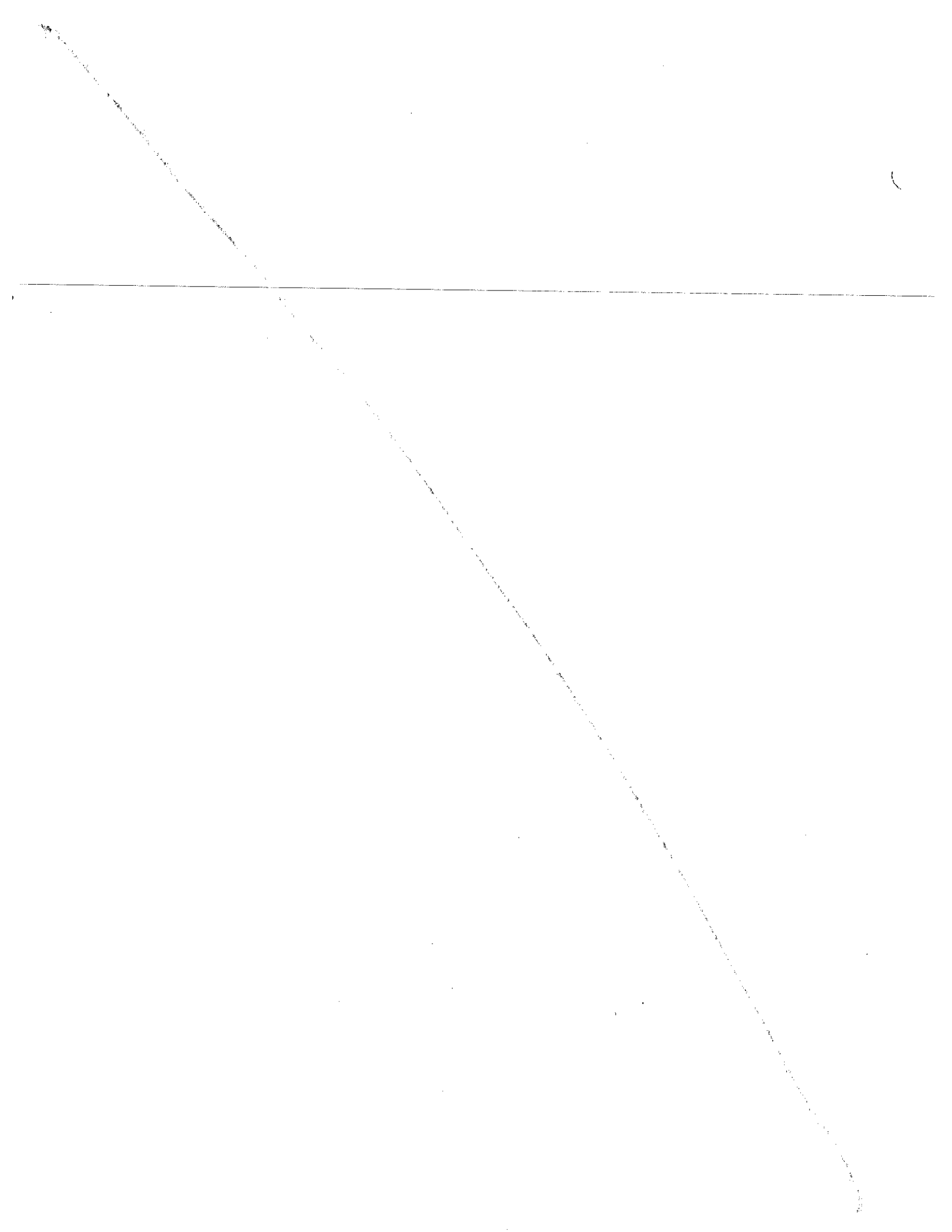






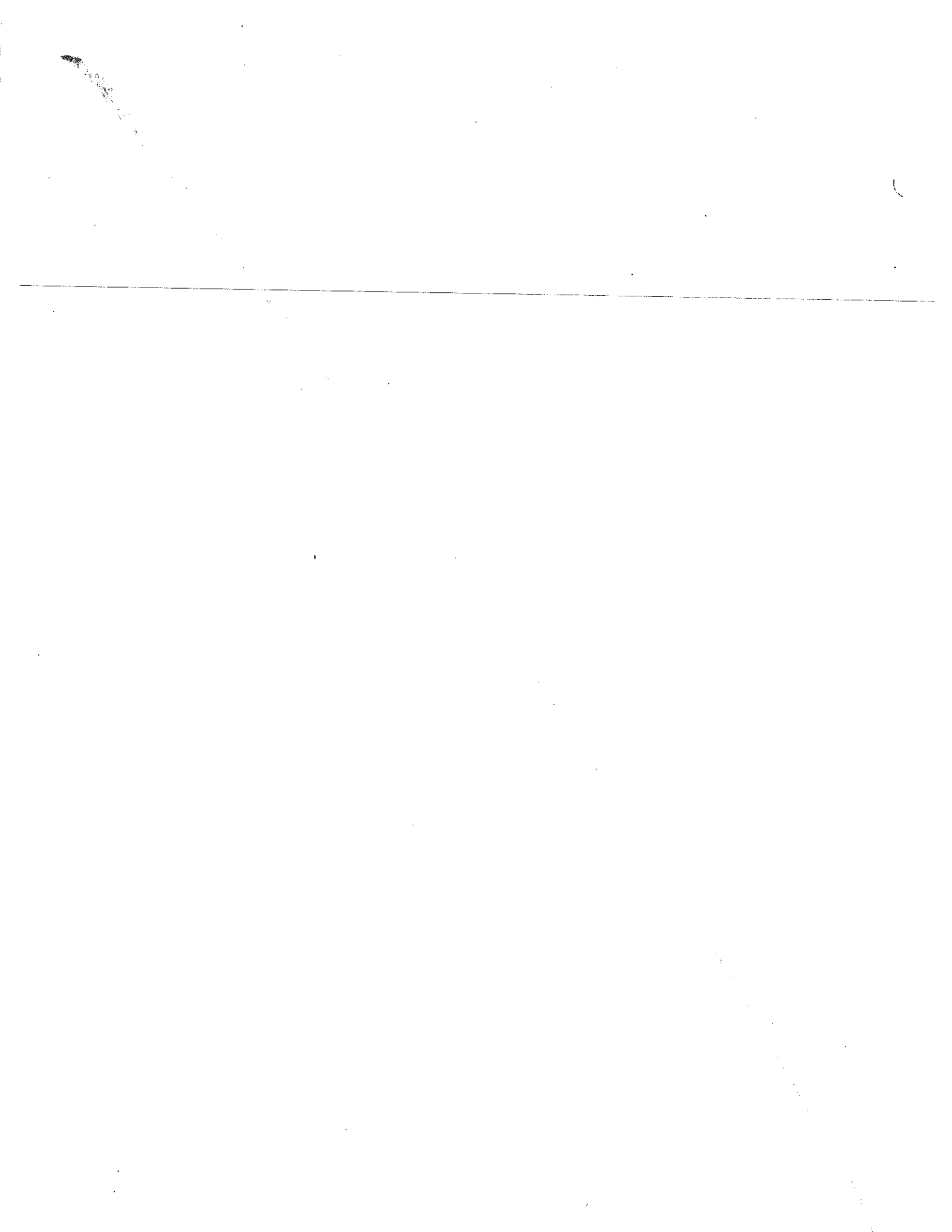










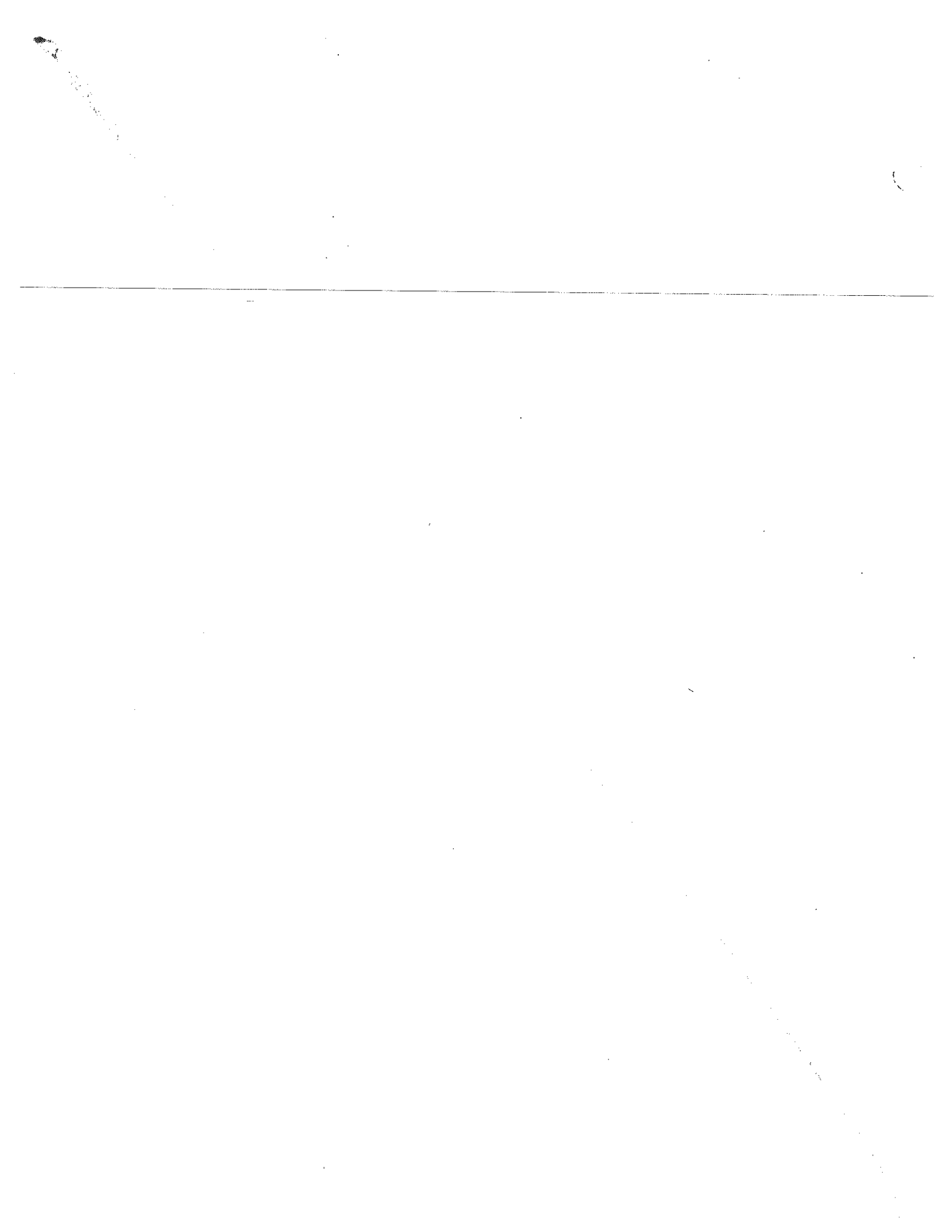




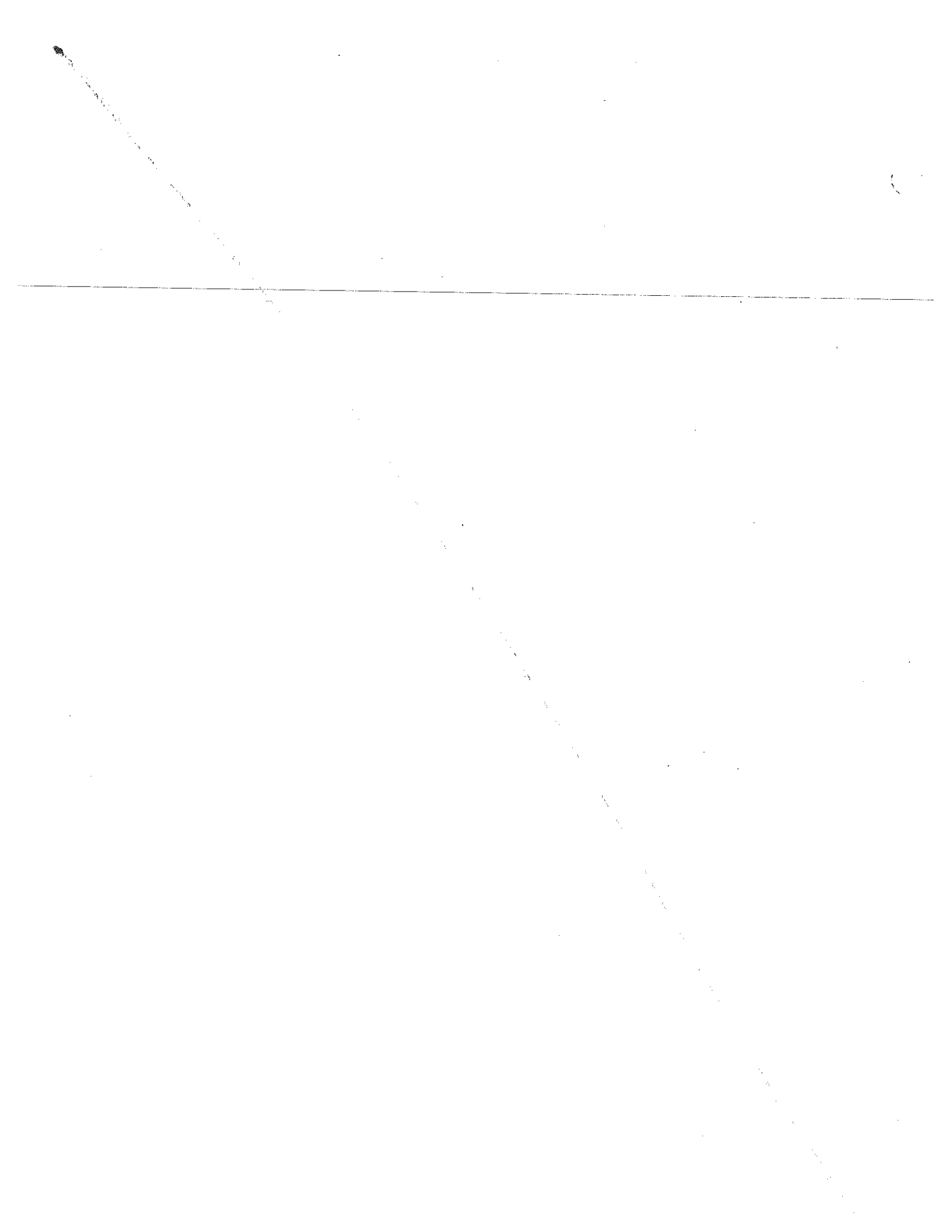
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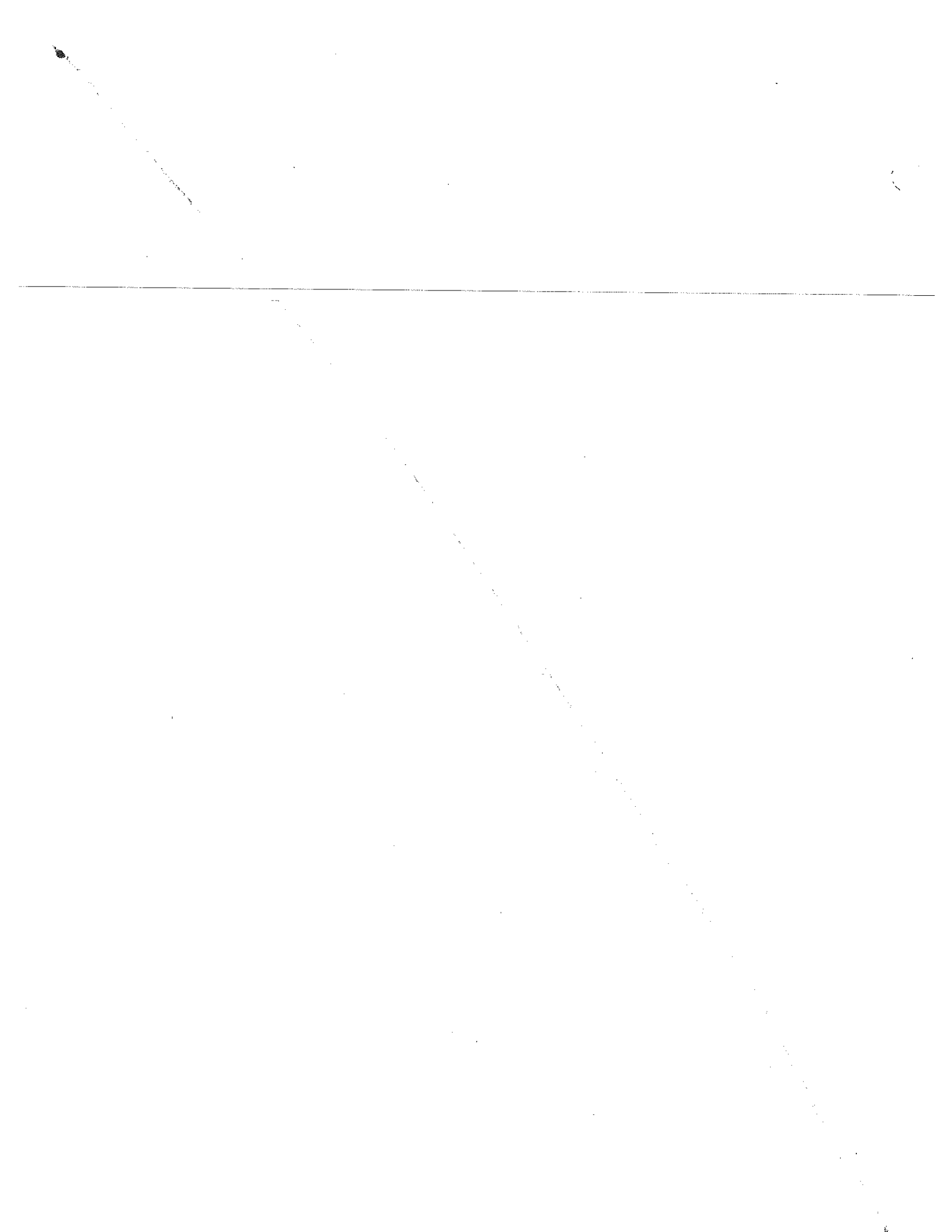




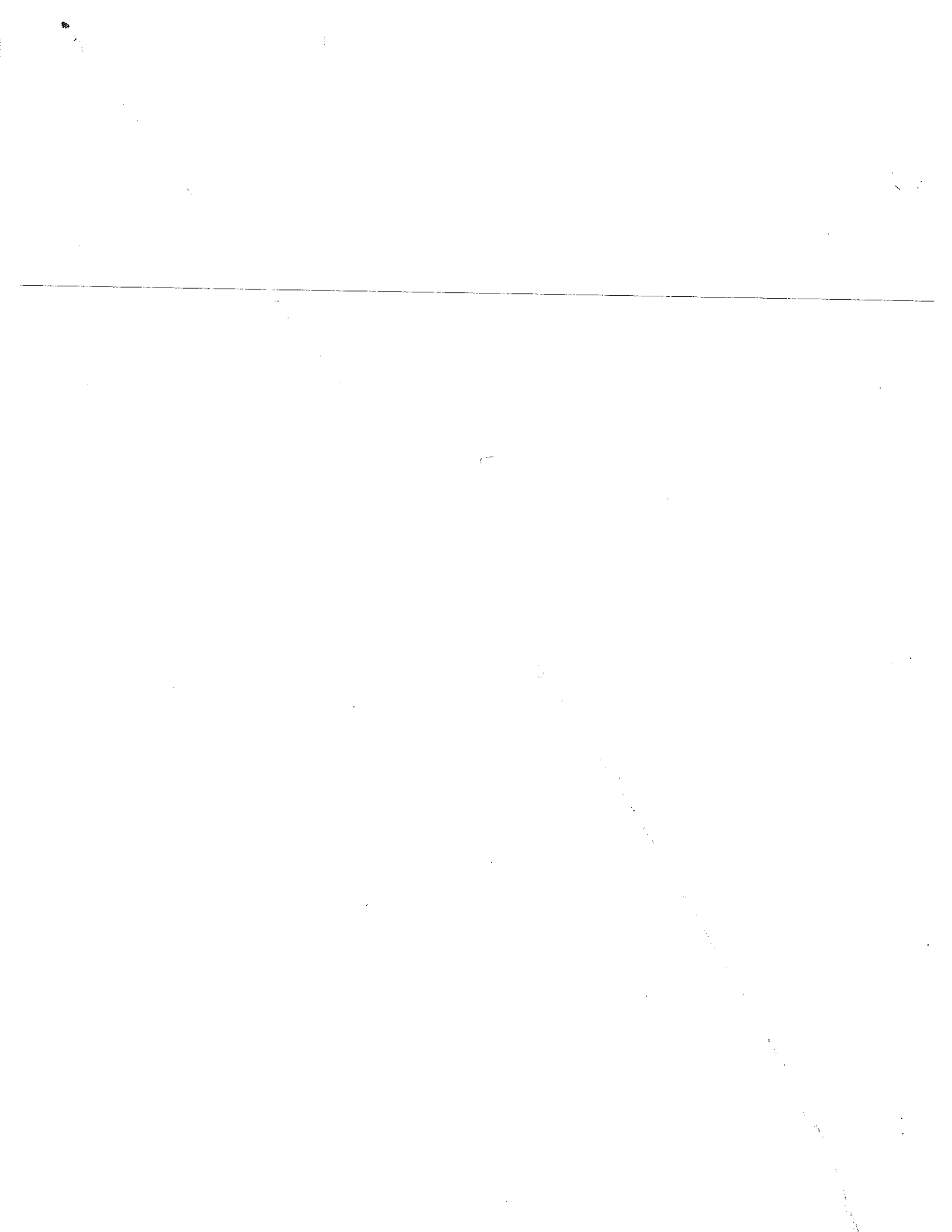




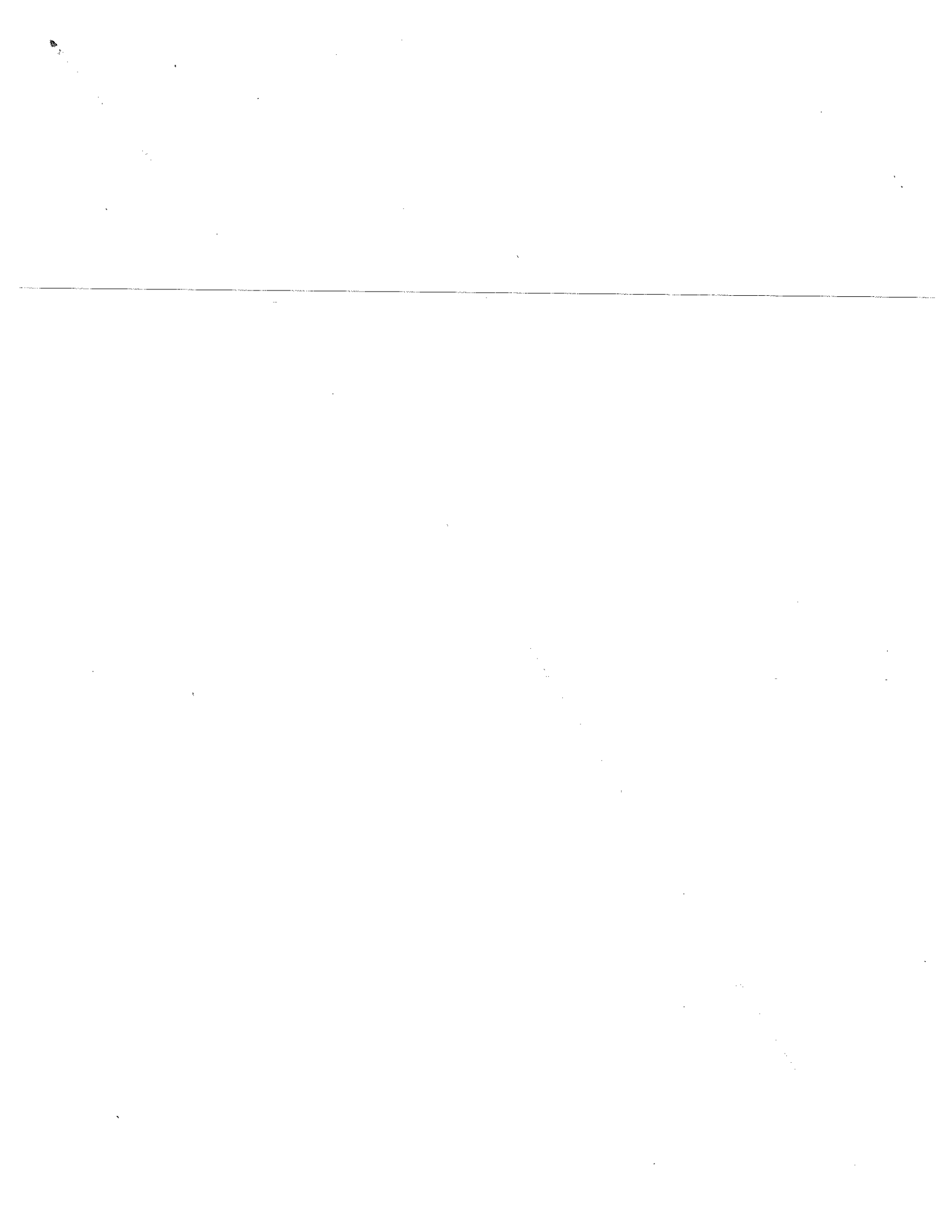




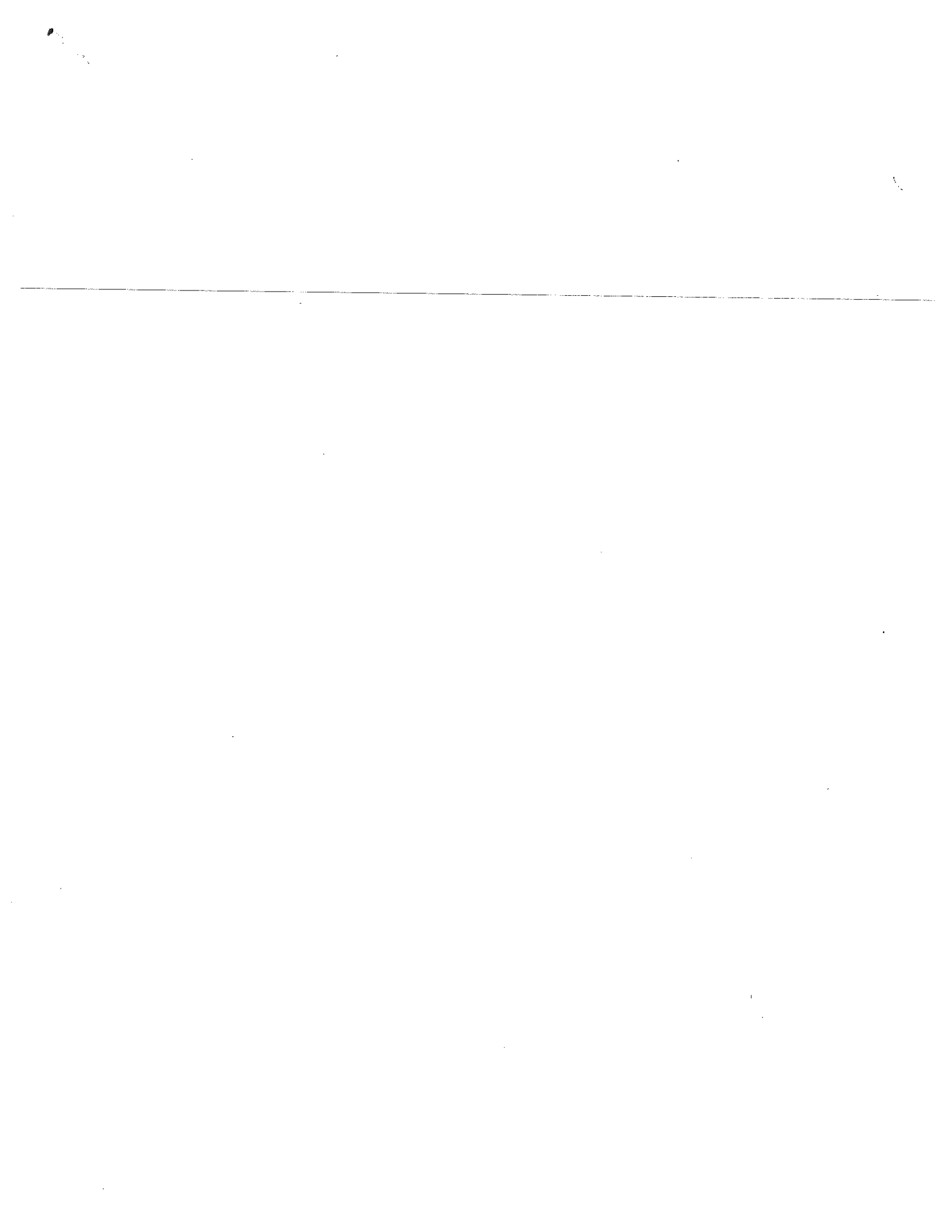














**Howard County, MD  
Fiscal Year 2020**

FY 2020 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 60,000

**Total 60,000**

**99999999970000000036600 - Local/Regional Arts Grants**

51 - Contractual Services 890,000

**Total 890,000**

**99999999970000000036700 - Tourism Council**

51 - Contractual Services 1,009,877

**Total 1,009,877**

**99999999970000000036800 - Historical Society**

51 - Contractual Services 180,000

**Total 180,000**

**99999999970000000037500 - HC Center of African American Culture**

51 - Contractual Services 42,000

**Total 42,000**

**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**

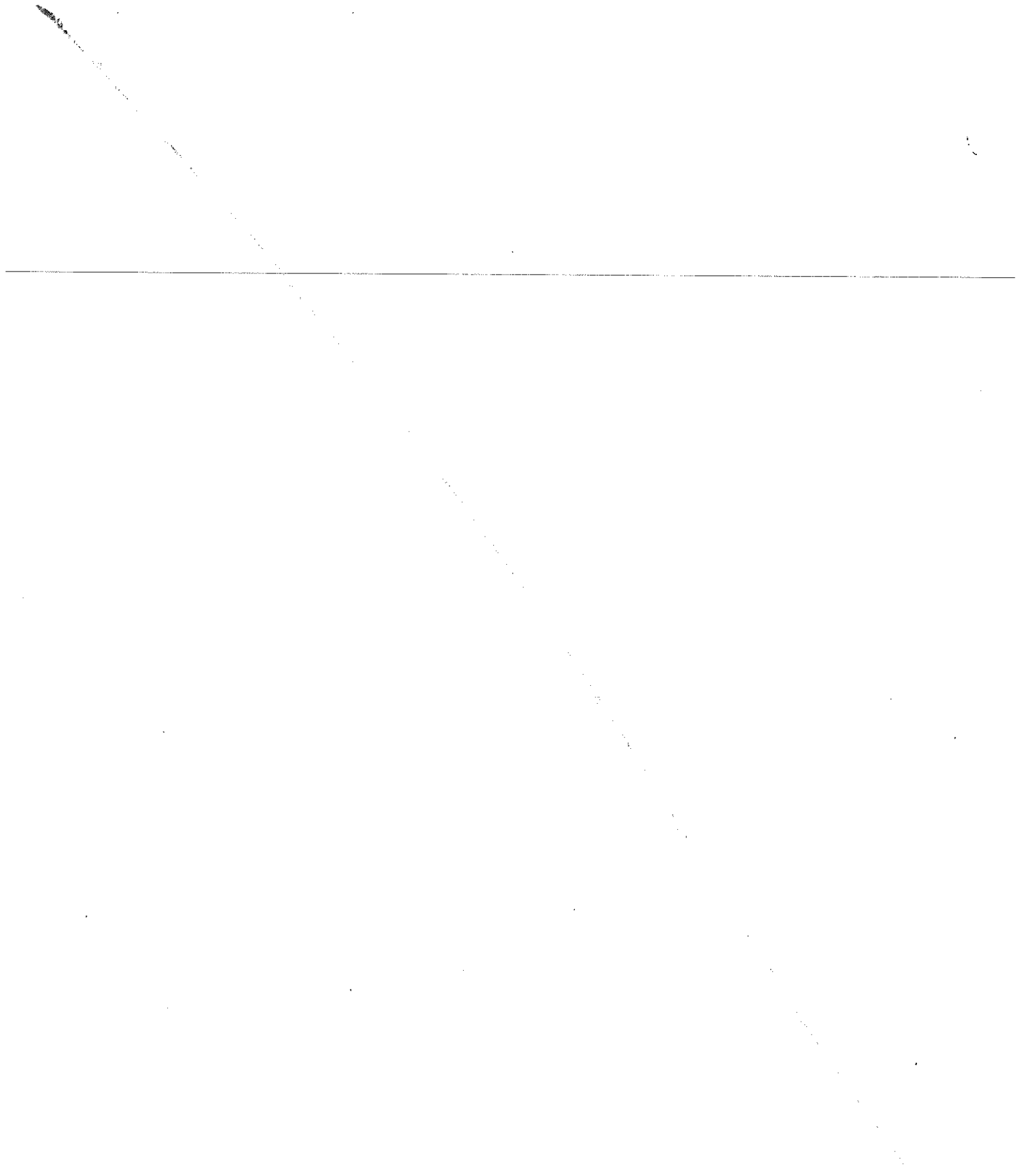
51 - Contractual Services 654,862

**Total 654,862**

**99999999970000000110200 - Sheppard Pratt**

51 - Contractual Services 250,000

**Total 250,000**



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 01 - General Fund**

**Department : 8000 - Community Service Partnerships**

**Fund : 1100000000 - Community Service Partnerships**

**Fund Center: 8000000000 - Community Service Partnerships**

**99999999970000000136000 - Howard County Housing Commission**

51 - Contractual Services 229,473

**Total 229,473**

**99999999970000000136400 - Chinese American Parents Association**

51 - Contractual Services 10,000

**Total 10,000**

**9999999999999999999900 - Administration**

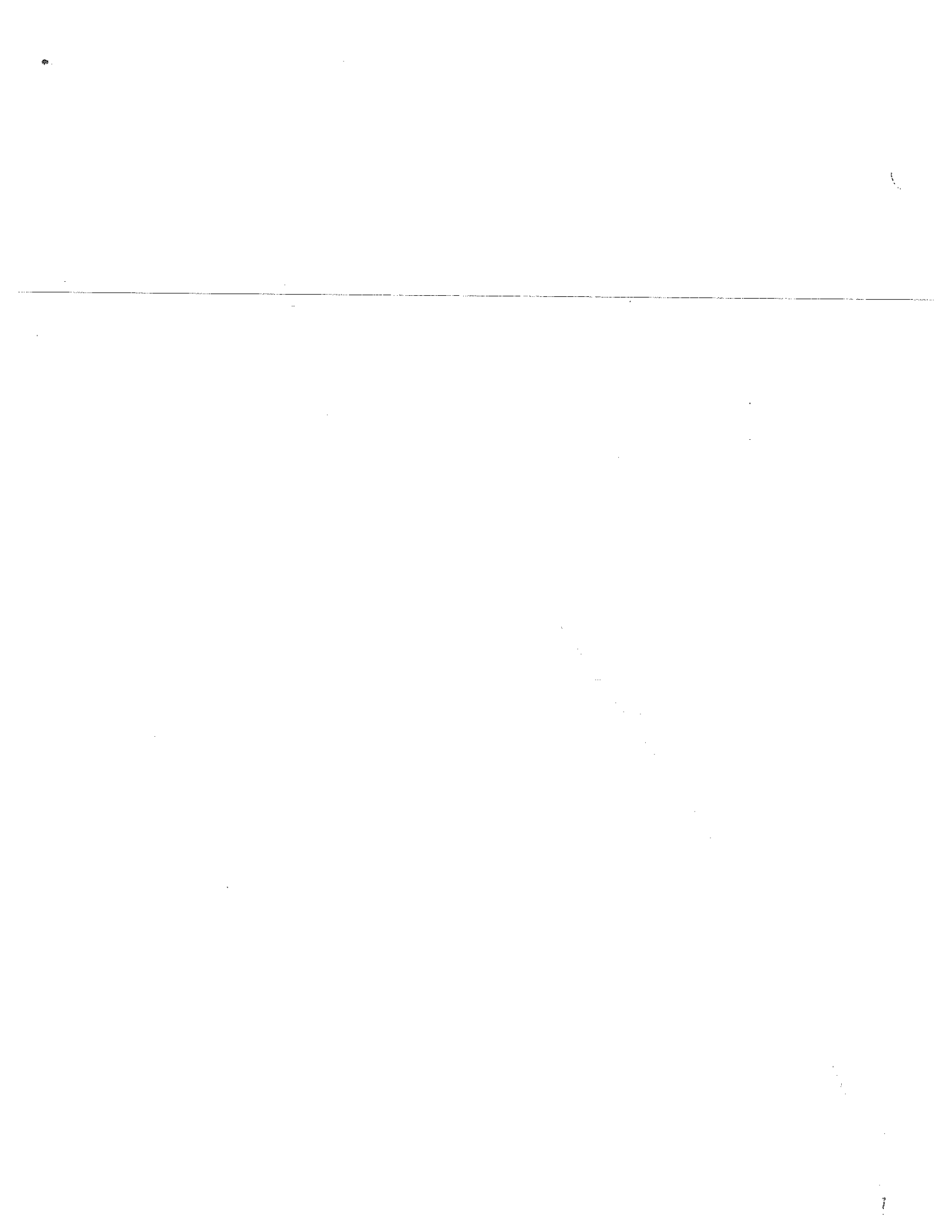
51 - Contractual Services 8,291,846

**Total 8,291,846**

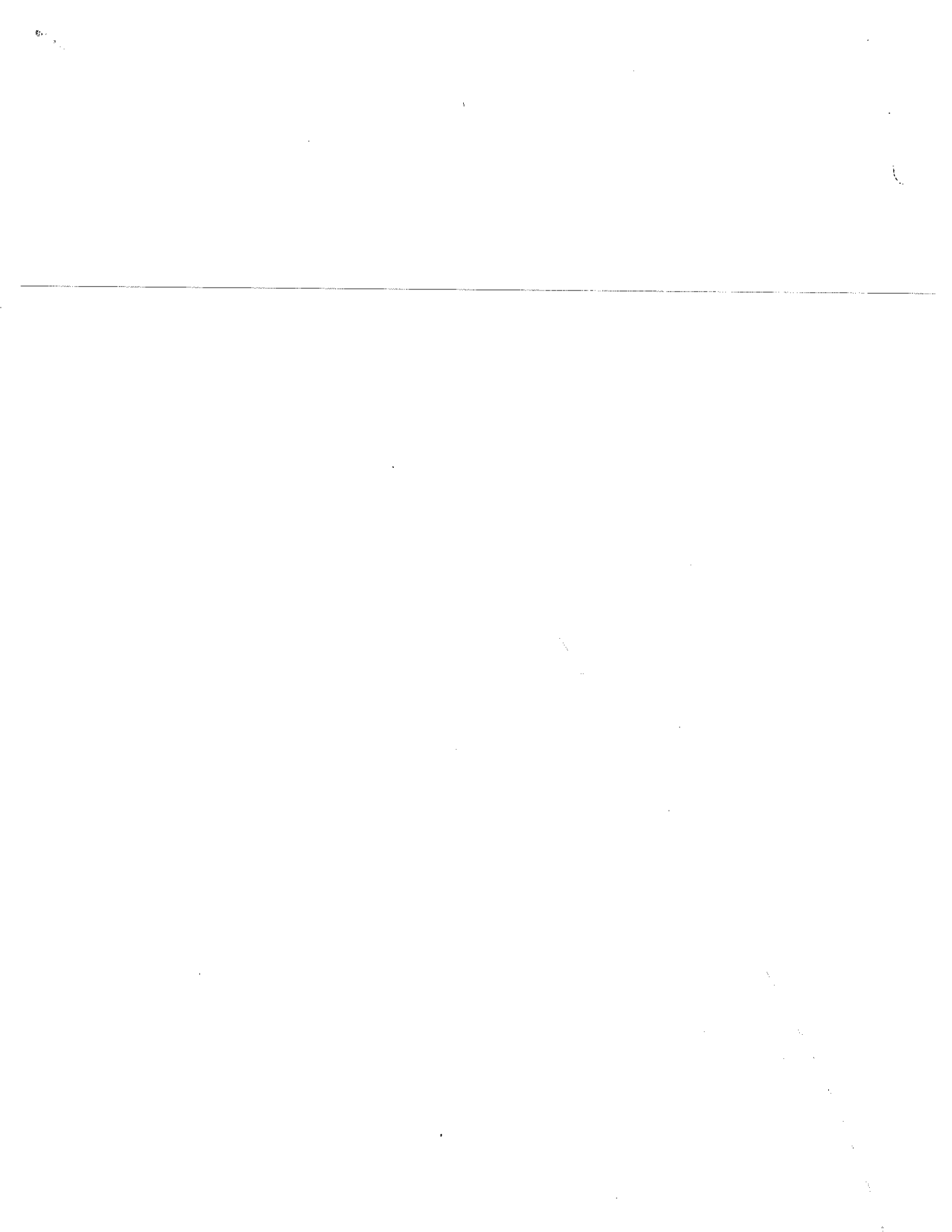
**Total 8000000000 - Community Service Partnerships 11,685,058**

**Total 1100000000 - Community Service Partnerships 11,685,058**

**Total 8000 - Community Service Partnerships 11,685,058**









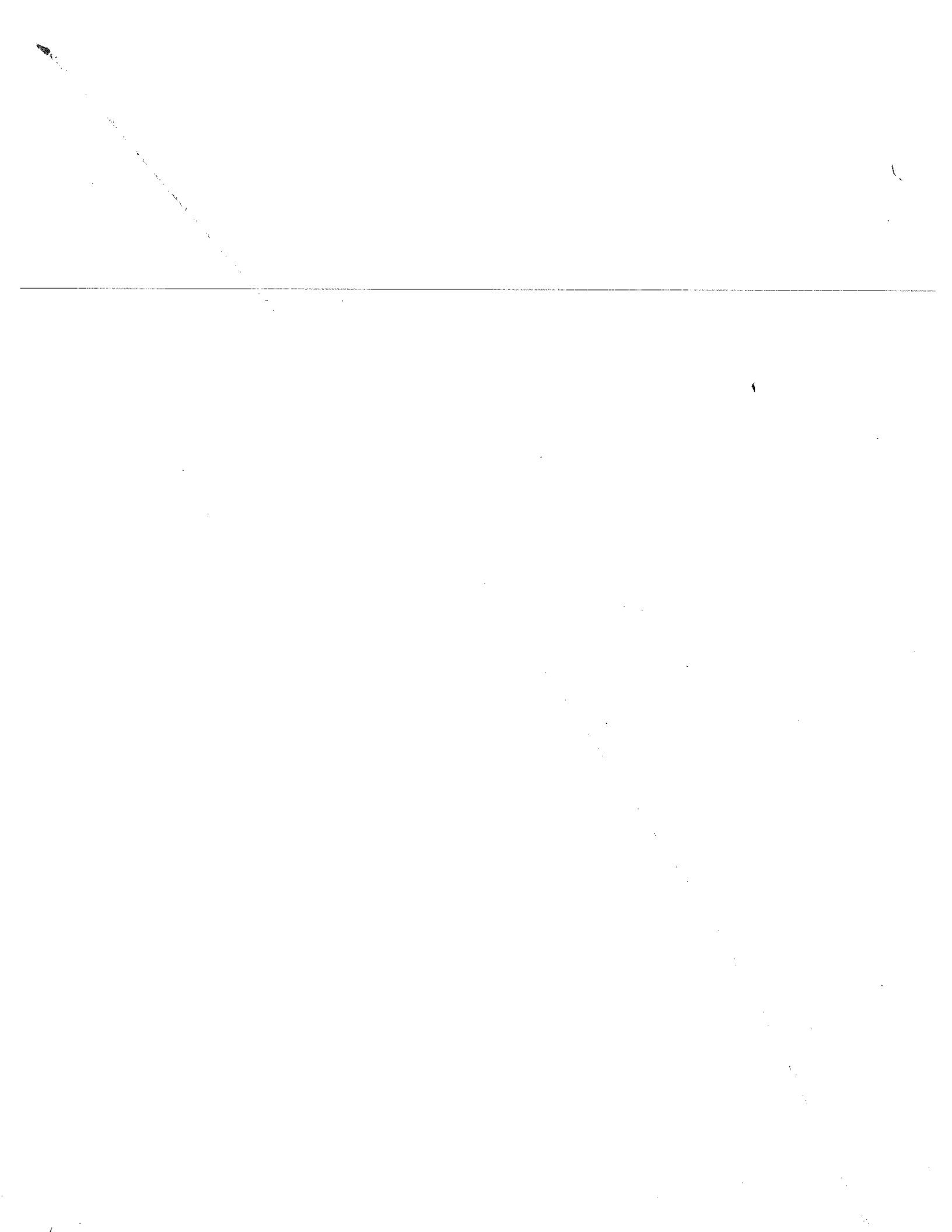
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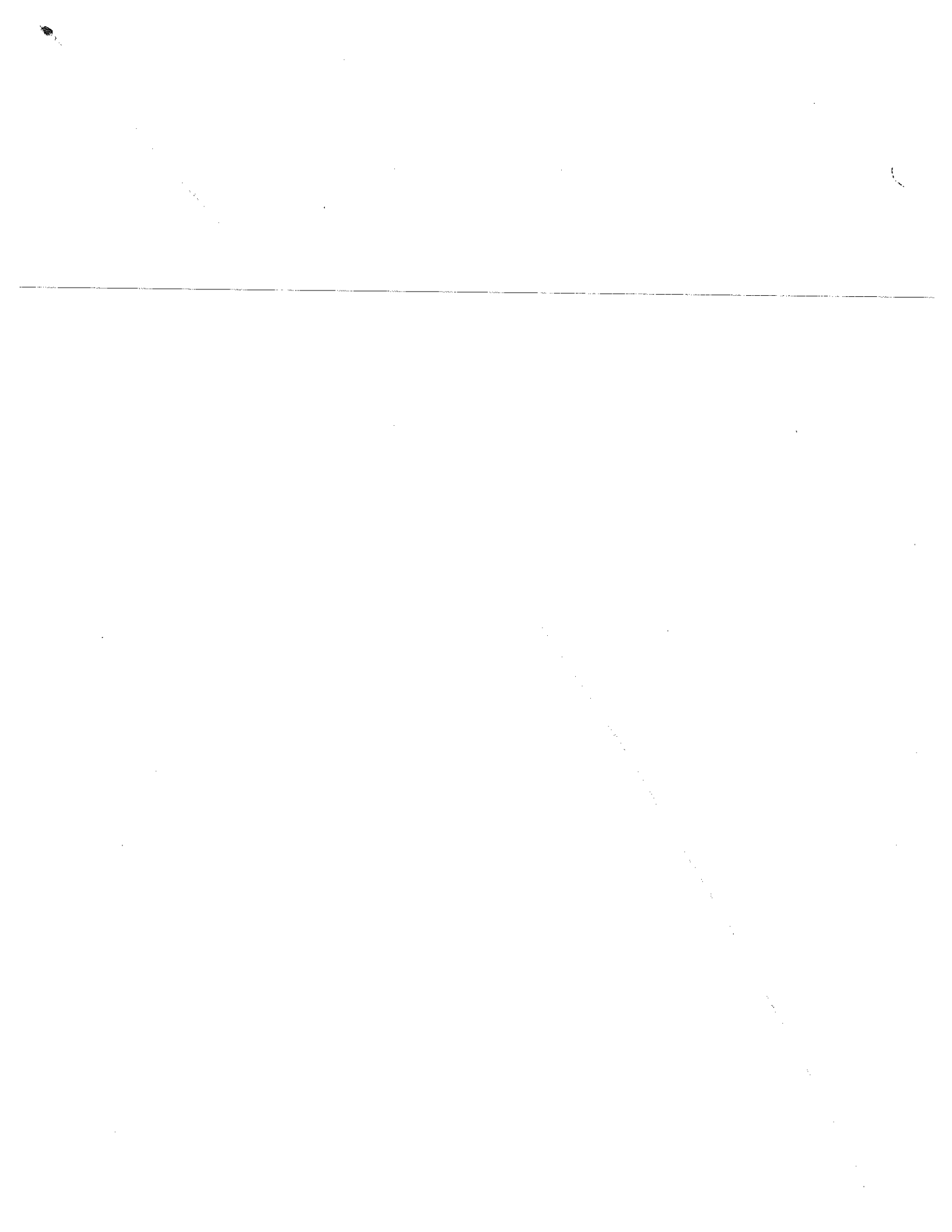
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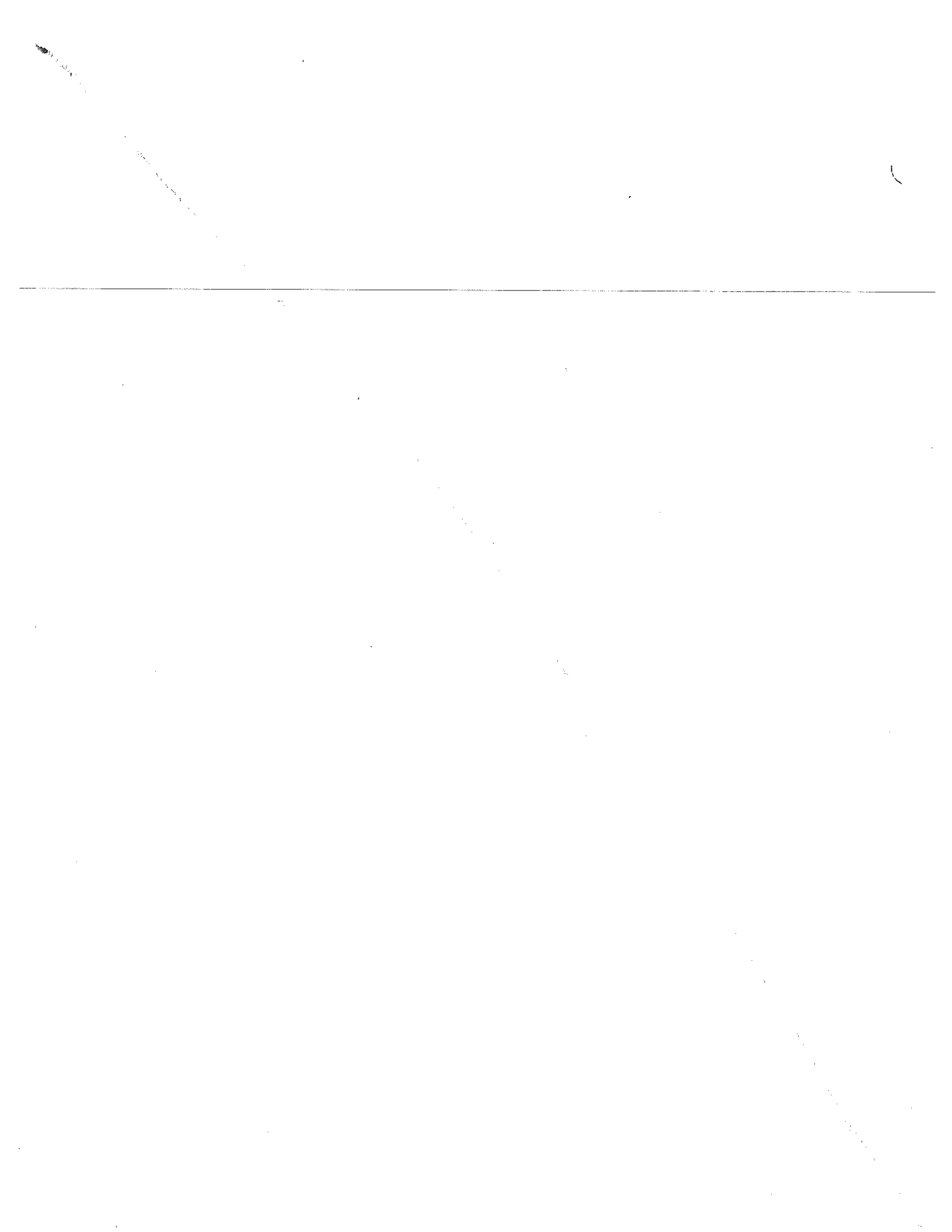




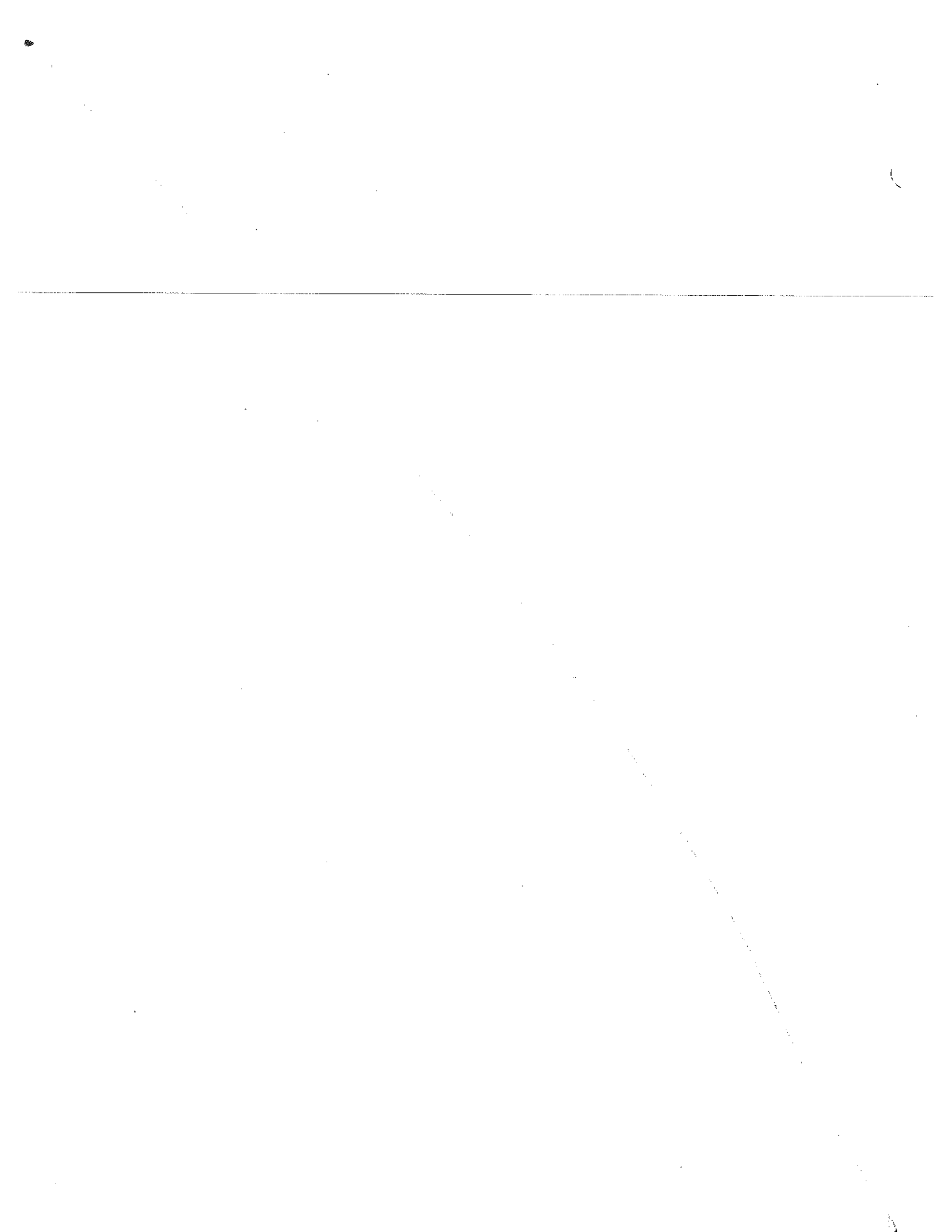






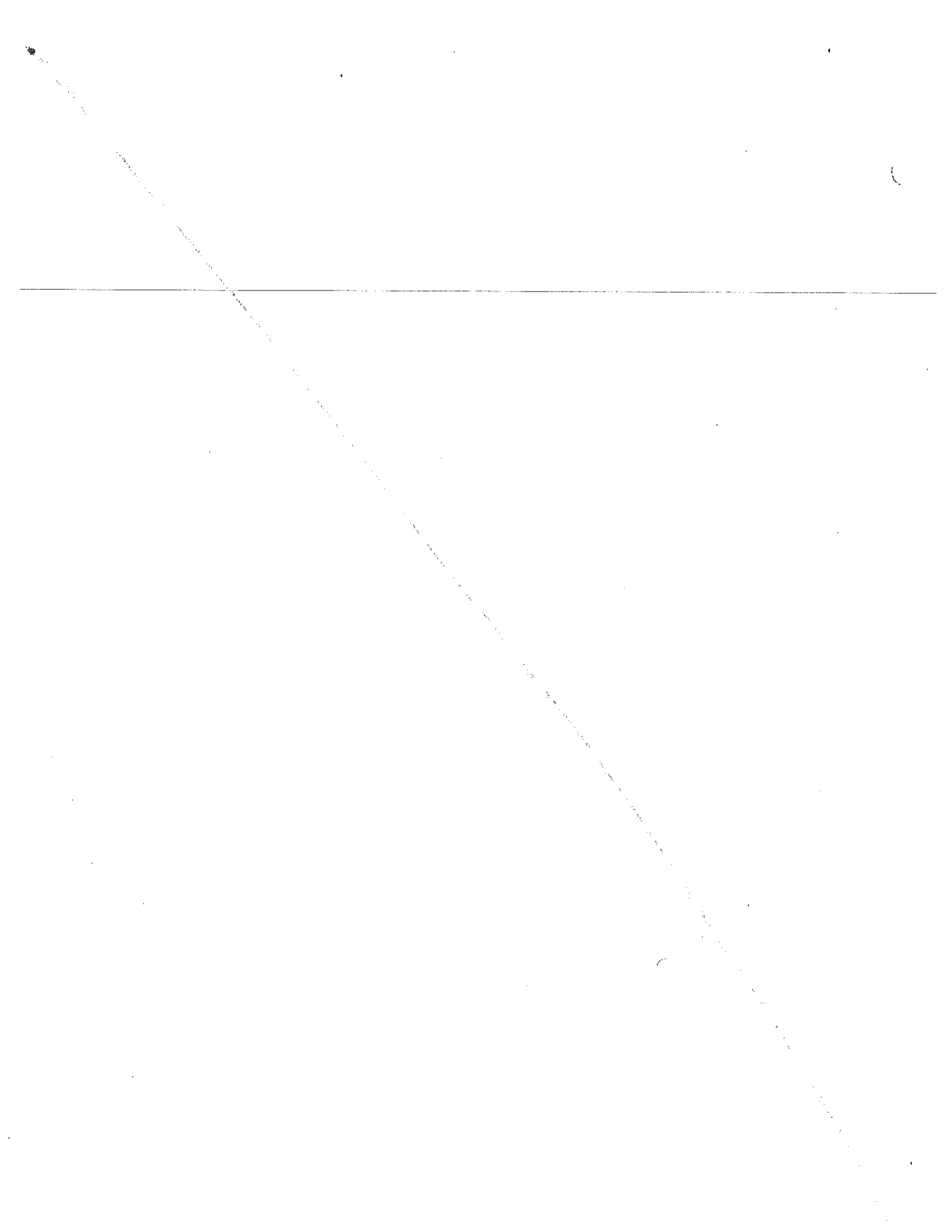




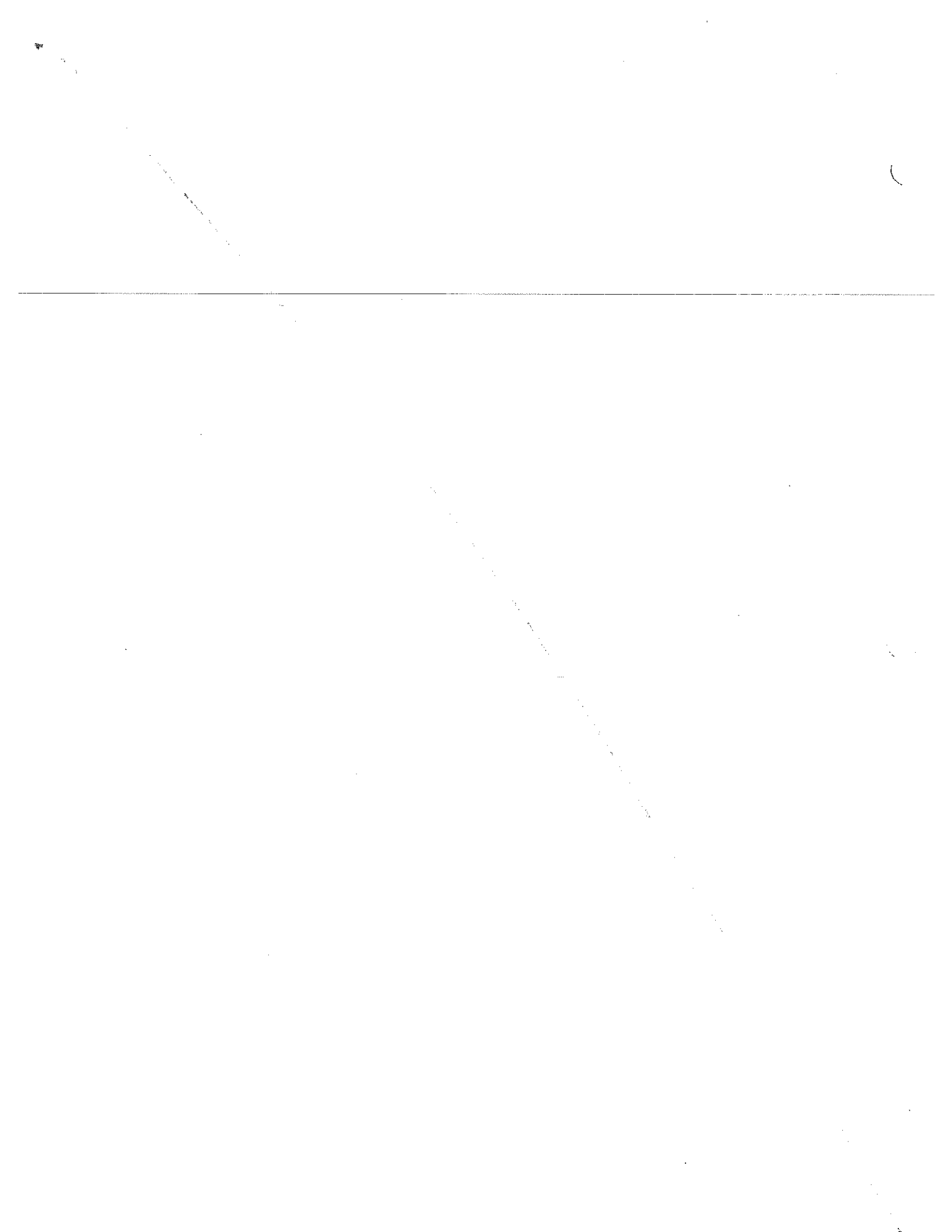












**Howard County, MD  
Fiscal Year 2020**

FY 2020 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

99999999970000000138000 - Administration

51 - Contractual Services

4,621,835

**Total**

**4,621,835**

999999999999999999900 - Administration

50 - Personnel Costs

1,093,727

51 - Contractual Services

119,382

52 - Supplies and Materials

14,000

58 - Expense Other

513,097

69 - Operating Transfers

168,800

**Total**

**1,909,006**

**Total 6100000000 - Housing & Community Development**

**6,530,841**

**Total 2010000000 - Community Renewal**

**6,530,841**

Fund : 2010050000 - Program Income Mtchg

Fund Center: 6100000000 - Housing & Community Development

99999999910000000018000 - CDBG 2009

51 - Contractual Services

4,783

**Total**

**4,783**

99999999910000000023300 - FFY10 CDBG

51 - Contractual Services

4,783

**Total**

**4,783**

99999999910000000037400 - CDBG ENTITLE FFY11

51 - Contractual Services

4,783

**Total**

**4,783**

99999999910000000040000 - CDBG FY13

51 - Contractual Services

4,783

**Total**

**4,783**

99999999910000000052000 - CDBG FY14

51 - Contractual Services

9,566

**Total**

**9,566**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 03 - Community Renewal Program Fund**

**Department : 6100 - Dept. of Housing and Community Development**

**Fund : 2010050000 - Program Income Mtchg**

**Fund Center: 6100000000 - Housing & Community Development**

**99999999910000000064400 - CDBG FY15**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000066900 - CDBG FY16**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000079900 - FFY16 CDBG**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000083300 - CDBG FY18**

51 - Contractual Services

9,566

**Total**

**9,566**

**99999999910000000083400 - Home FY18**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000094000 - FFY18 Community Delopment Block Grant**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000094100 - FFY18 Home Investment Partnership Grant**

51 - Contractual Services

4,783

**Total**

**4,783**

**99999999910000000103300 - FFY19 CDBG**

51 - Contractual Services

19,132

**Total**

**19,132**

**99999999910000000103400 - FFY19 HIPG**

51 - Contractual Services

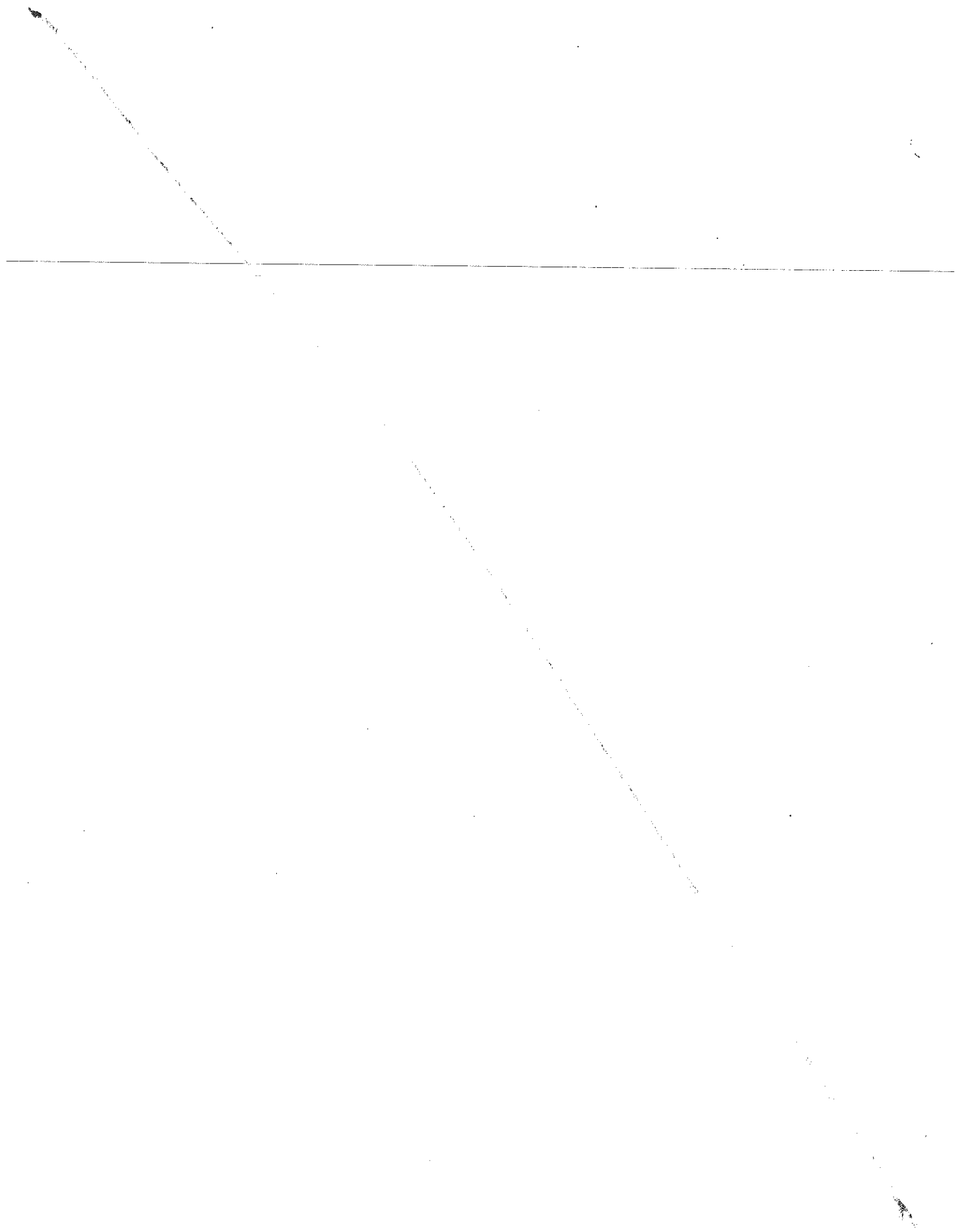
23,915

**Total**

**23,915**

**Total 6100000000 - Housing & Community Development**

**110,009**

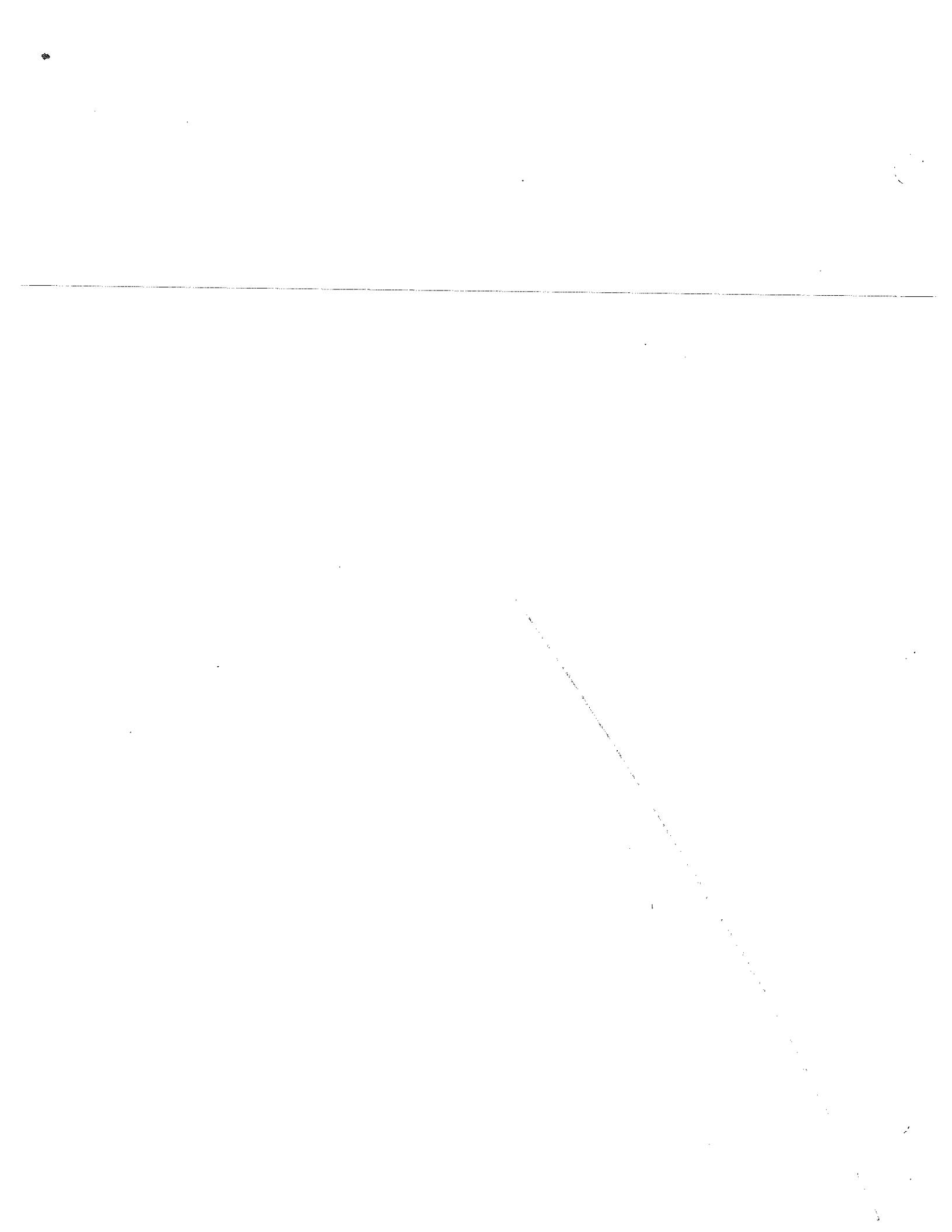




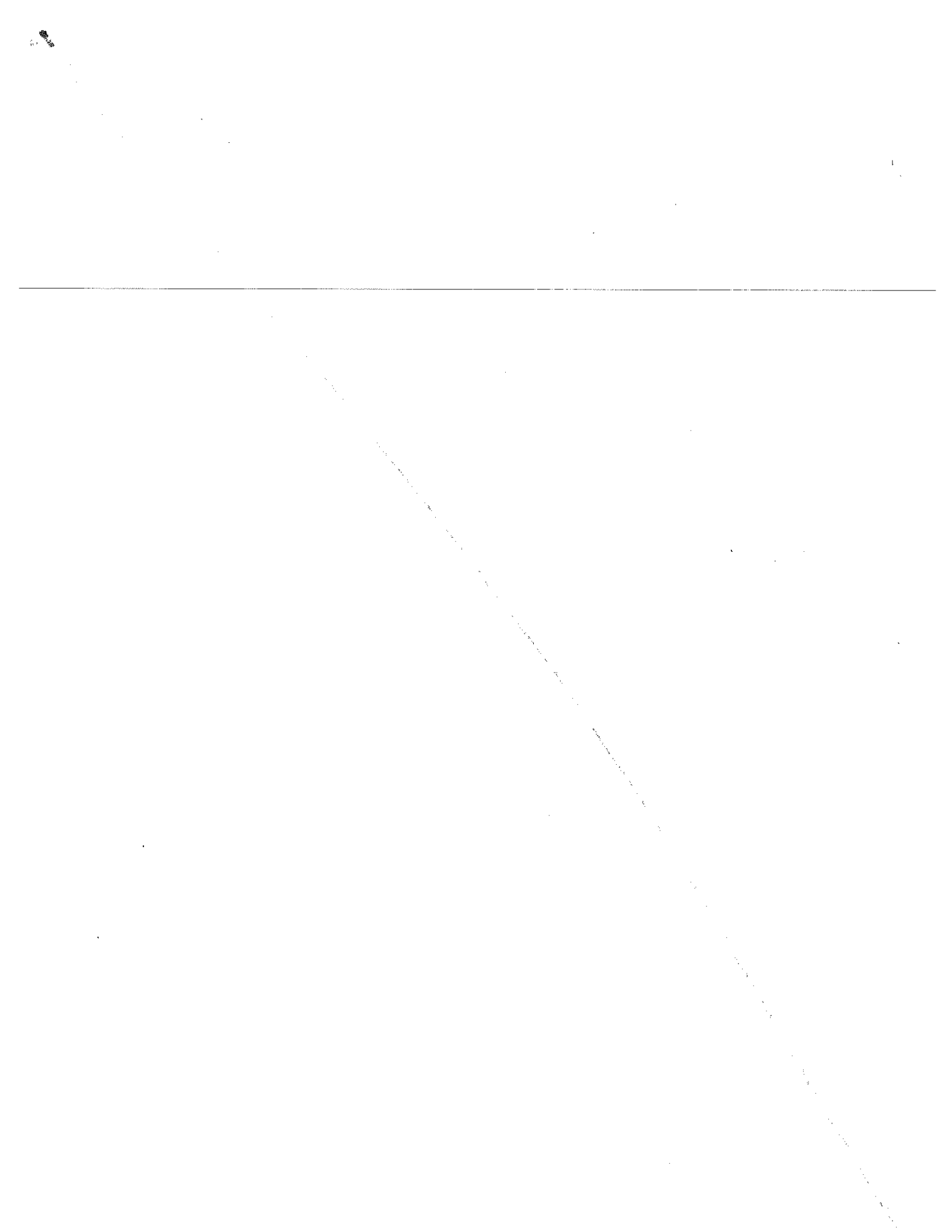
Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

<b>Fund : 03 - Community Renewal Program Fund</b>	
Department : 6100 - Dept. of Housing and Community Development	
Total 2010050000 - Program Income Mtchg	110,009
Total 6100 - Dept. of Housing and Community Development	6,640,850
<b>Total 03 - Community Renewal Program Fund</b>	
	<b>6,640,850</b>



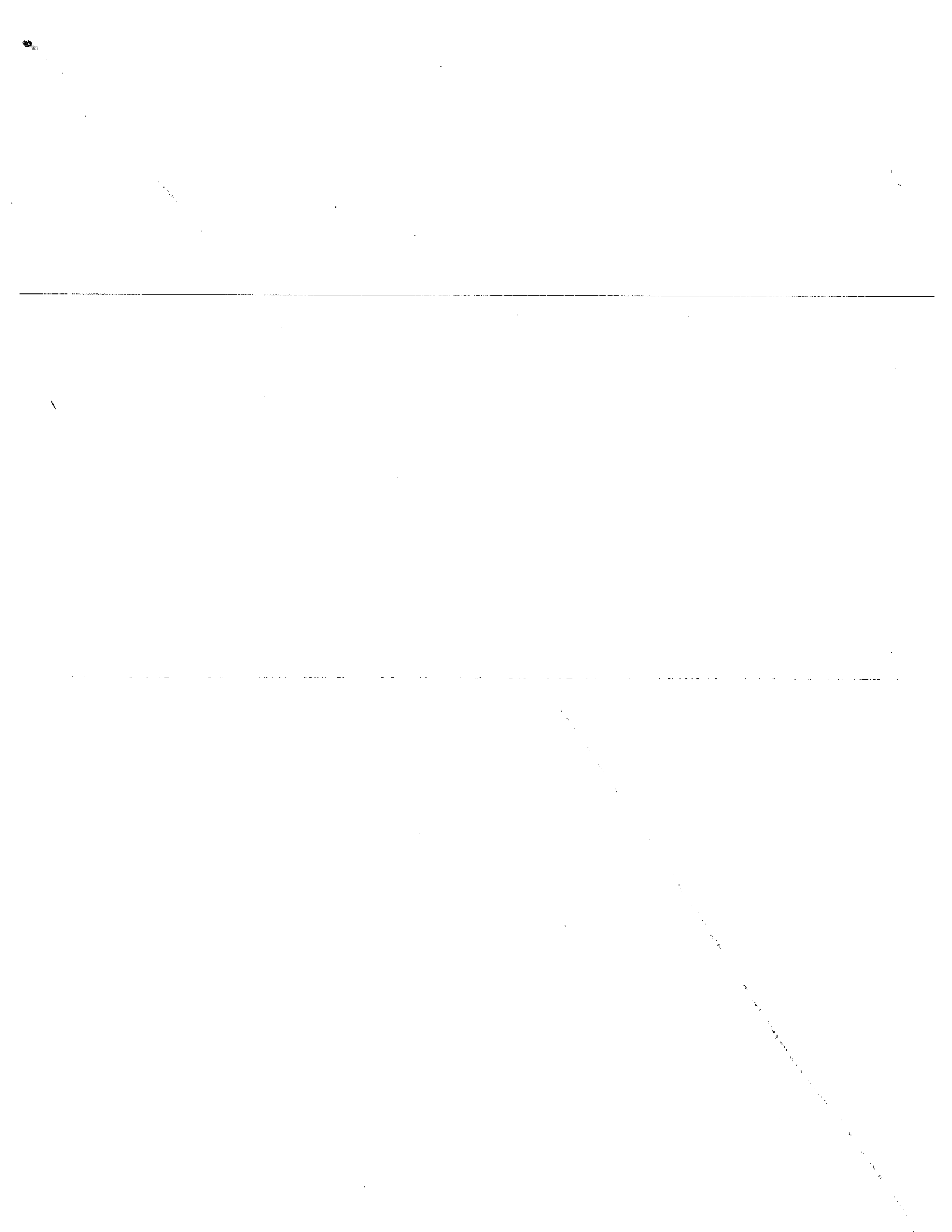




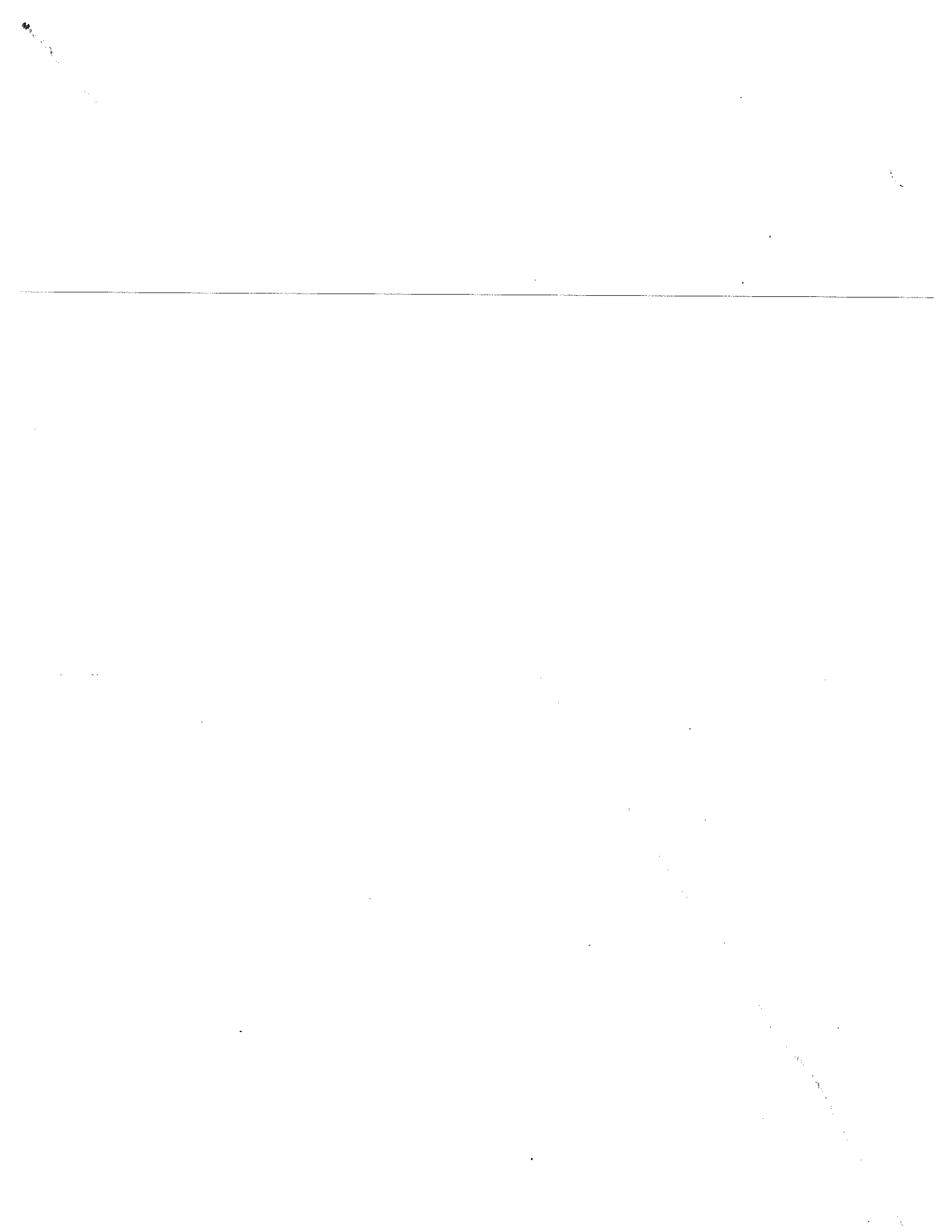
**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 04 - Agricultural Land Preservation</b>		
Department : 3000 - Department of Planning and Zoning		
Fund : 2020000000 - Agric Land Preserv		
<hr/>		
Fund Center: 3000000000 - Administration		
99999999970000000002900 - Agricultural land Preservation (440-0601)		
50 - Personnel Costs		182,475
51 - Contractual Services		108,137
52 - Supplies and Materials		1,600
54 - Debt Service		21,769,100
58 - Expense Other		225,000
<b>Total</b>		<b>22,286,312</b>
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)		
58 - Expense Other		351,908
69 - Operating Transfers		200,000
<b>Total</b>		<b>551,908</b>
<b>Total 3000000000 - Administration</b>		<b>22,838,220</b>
<hr/>		
<b>Total 2020000000 - Agric Land Preserv</b>		<b>22,838,220</b>
<b>Total 3000 - Department of Planning and Zoning</b>		<b>22,838,220</b>
<hr/>		
<b>Total 04 - Agricultural Land Preservation</b>		<b>22,855,903</b>





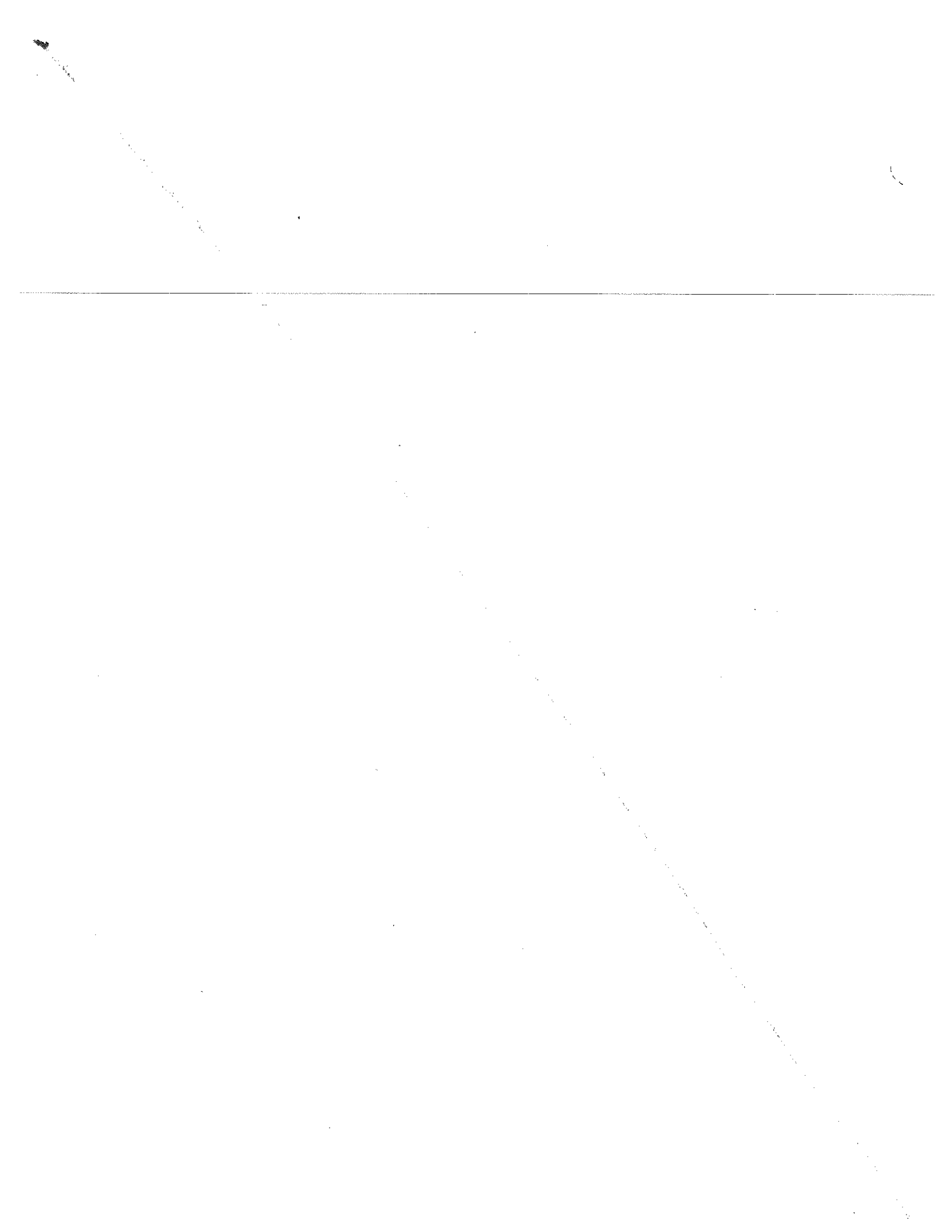




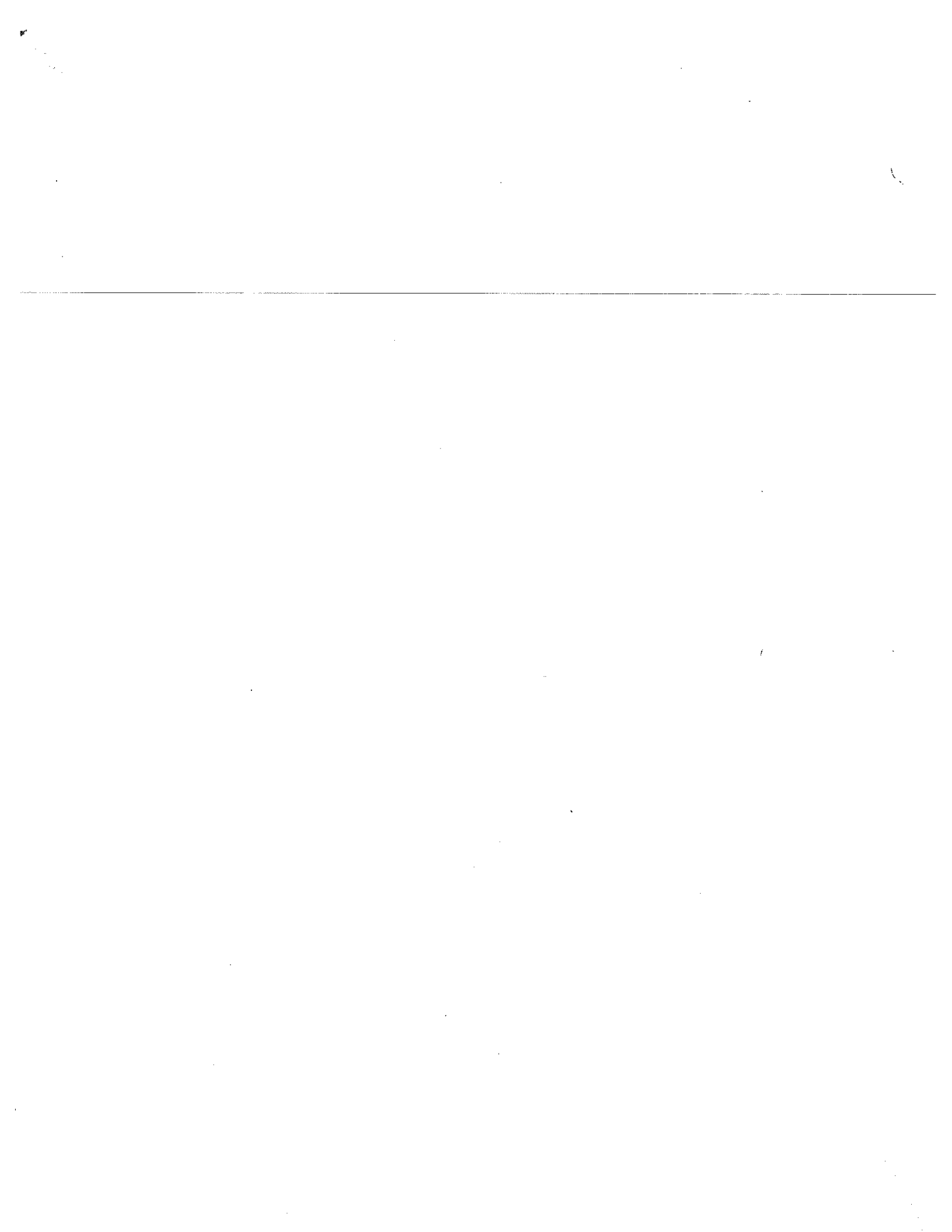
**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

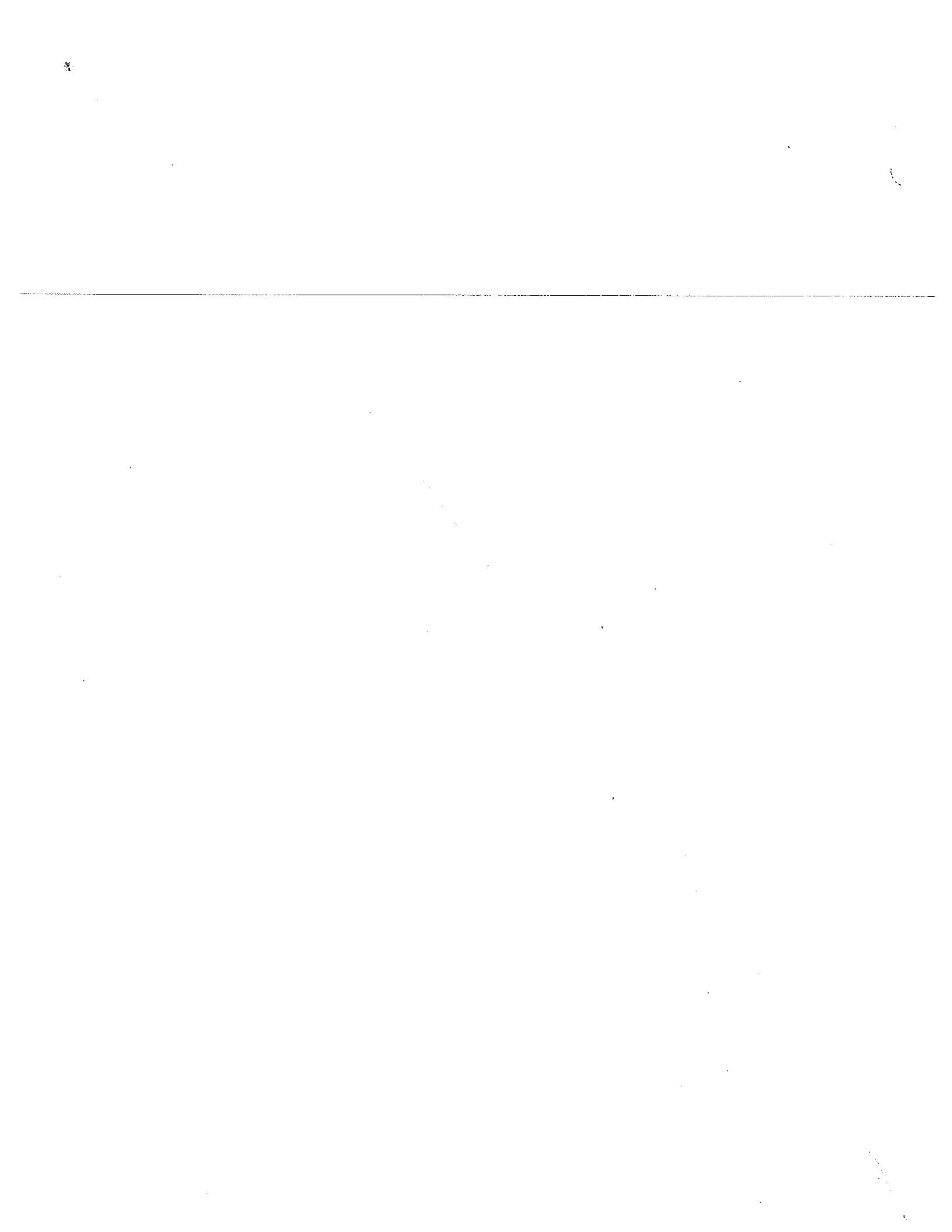
<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2030000000 - Fire &amp; Rescue</b>	
<b>Fund Center: 1712000000 - Training Bureau</b>	
52 - Supplies and Materials	187,369
53 - Capital Outlay	49,645
<b>Total</b>	<b>1,754,831</b>
<b>Total 1712000000 - Training Bureau</b>	
<b>Fund Center: 1720000000 - Office of Emergency Management</b>	
<b>99999999999999999999999999999999999900 - Administration</b>	
50 - Personnel Costs	1,154,377
51 - Contractual Services	51,500
52 - Supplies and Materials	92,220
<b>Total</b>	<b>1,298,097</b>
<b>Total 1720000000 - Office of Emergency Management</b>	
<b>Fund Center: 1730000000 - Emergency Services Operation Bureau</b>	
<b>99999999999999999999999999999999999900 - Administration</b>	
50 - Personnel Costs	77,057,765
51 - Contractual Services	819,900
52 - Supplies and Materials	608,200
58 - Expense Other	6,506,727
<b>Total</b>	<b>84,992,592</b>
<b>Total 1730000000 - Emergency Services Operation Bureau</b>	
<b>Fund Center: 1731000000 - Emergency Services Management Bureau</b>	
<b>99999999999999999999999999999999999900 - Administration</b>	
50 - Personnel Costs	1,298,746
51 - Contractual Services	19,575
52 - Supplies and Materials	16,750
<b>Total</b>	<b>1,335,071</b>
<b>Total 1731000000 - Emergency Services Management Bureau</b>	







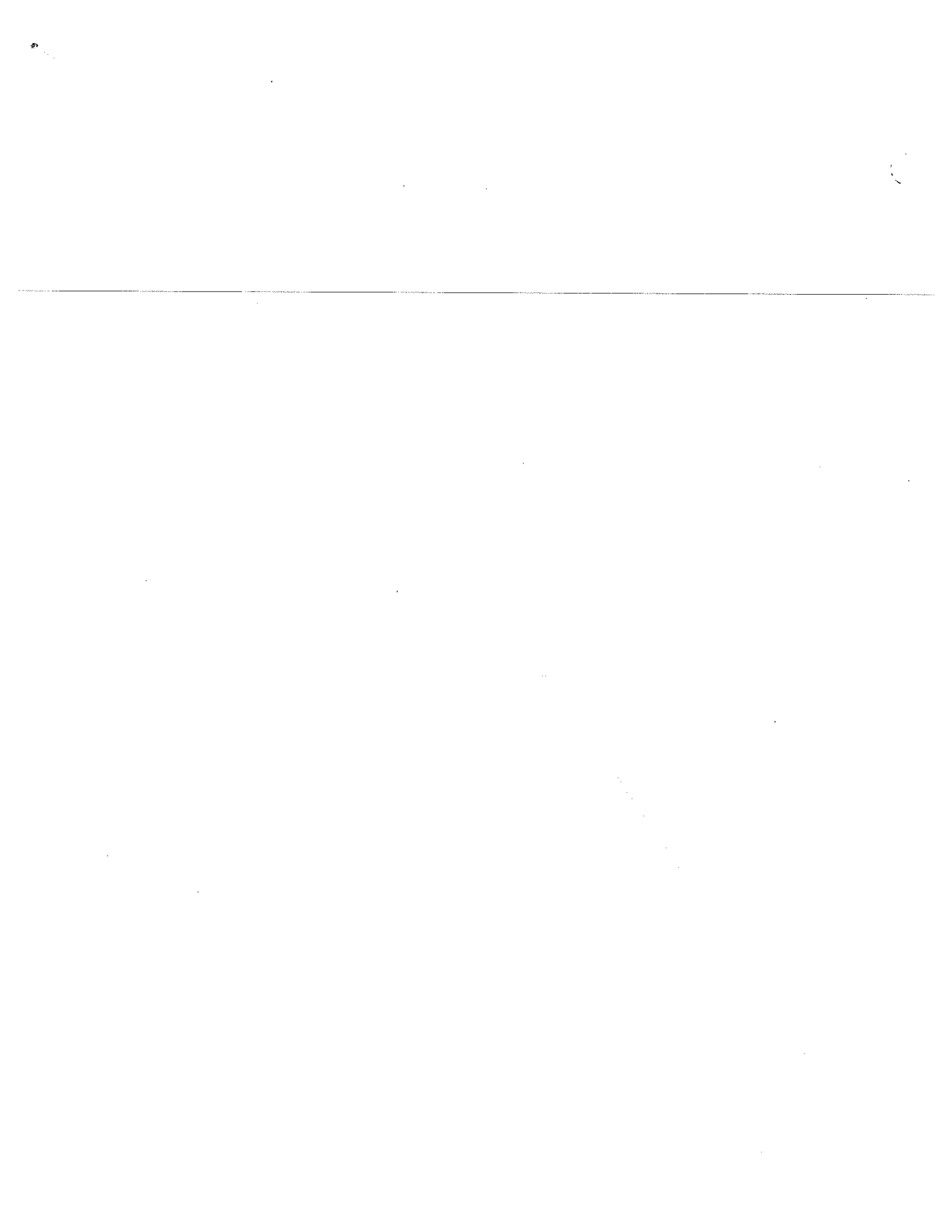




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000098500 - FY20 HEMP	
50 - Personnel Costs	150,000
53 - Capital Outlay	69,996
<b>Total</b>	<b>219,996</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>219,996</b>
<b>Total 2030050000 - Fire &amp; Rescue Grant Match</b>	<b>219,996</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>136,580,793</b>
<b>Total 05 - Fire &amp; Rescue Reserve Fund</b>	<b>136,580,793</b>

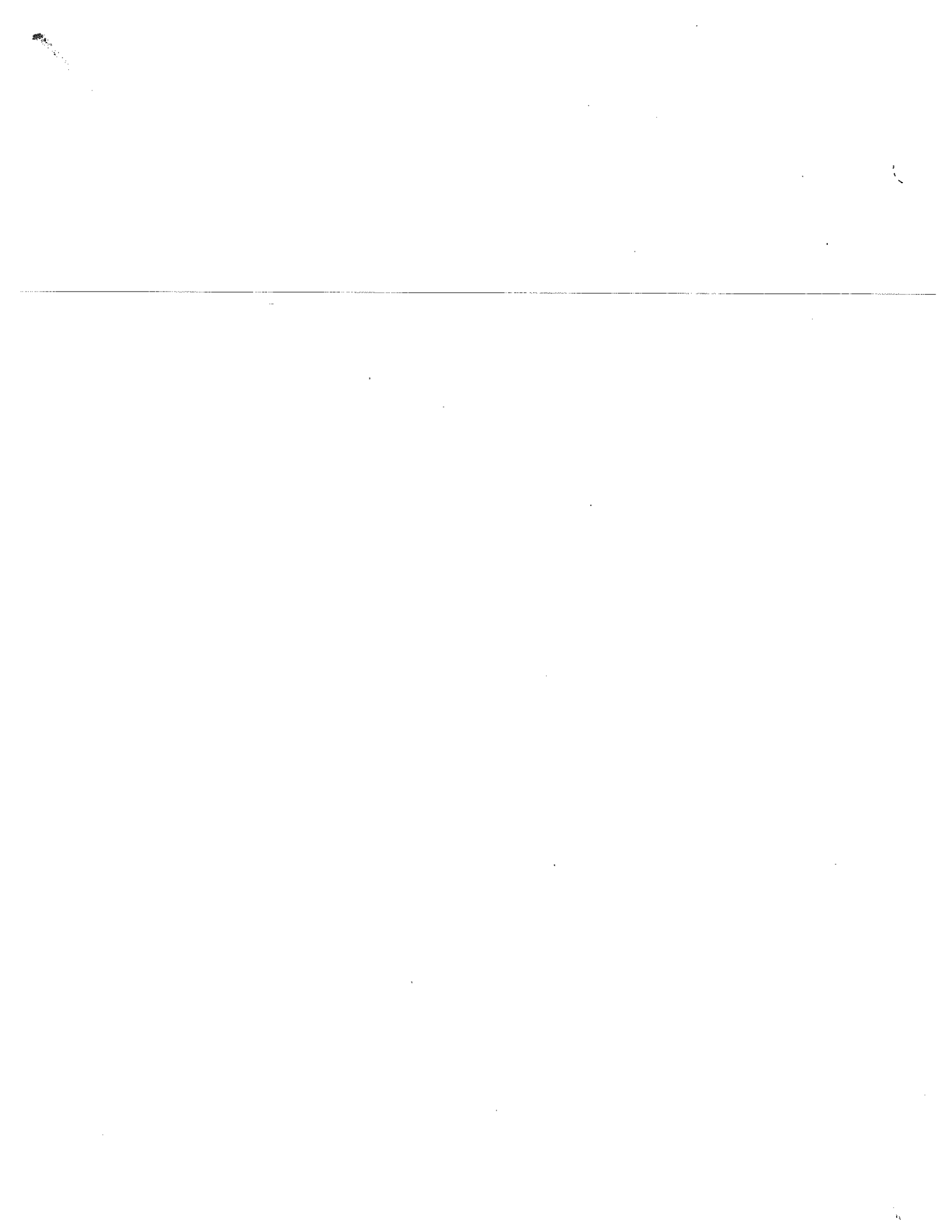




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1100 - Department of County Administration</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 1120000000 - Community Sustainability</b>	
<b>99999999970000000070300 - Local Food Program</b>	
50 - Personnel Costs	80,700
51 - Contractual Services	9,700
52 - Supplies and Materials	219,600
<b>Total</b>	<b>310,000</b>
<b>9999999999999999999900 - Administration</b>	
58 - Expense Other	9,518
<b>Total</b>	<b>9,518</b>
<b>Total 1120000000 - Community Sustainability</b>	<b>319,518</b>
<hr/>	
<b>Fund Center: 1130000000 - Office of Human Rights</b>	
<b>99999999970000000062700 - Equal Opportunity</b>	
50 - Personnel Costs	31,348
51 - Contractual Services	7,300
52 - Supplies and Materials	1,000
<b>Total</b>	<b>39,648</b>
<b>Total 1130000000 - Office of Human Rights</b>	<b>39,648</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>359,166</b>
<b>Total 1100 - Department of County Administration</b>	<b>359,166</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 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 16,500

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

Total 33,500

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs 350,000

Total 350,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services 12,000

52 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

Total 30,000

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs 250,000

Total 250,000

**Total 1510000000 - Administrative Command 707,000**

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

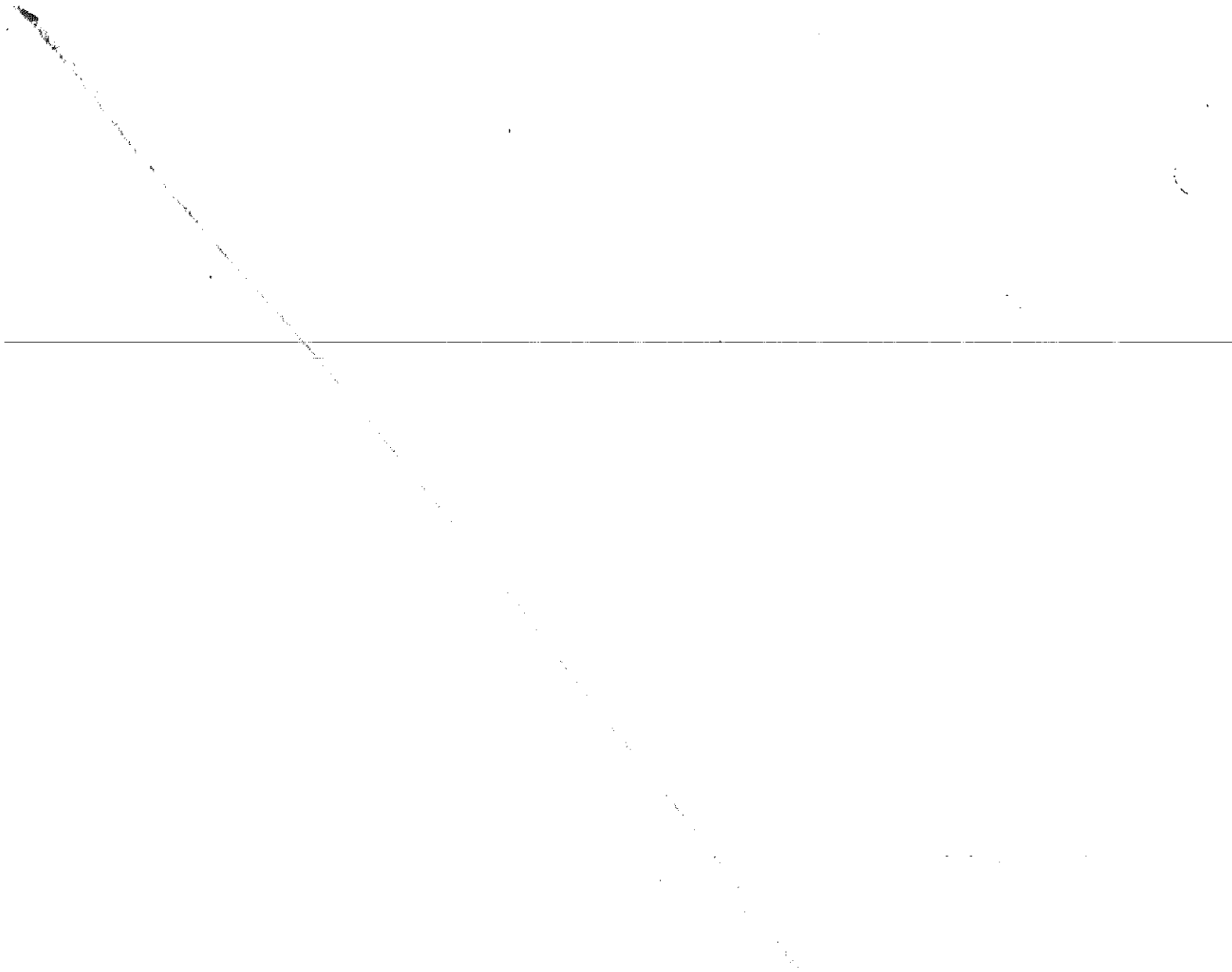
Total 200,500

**Total 1514000000 - Animal Control Division 200,500**

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations

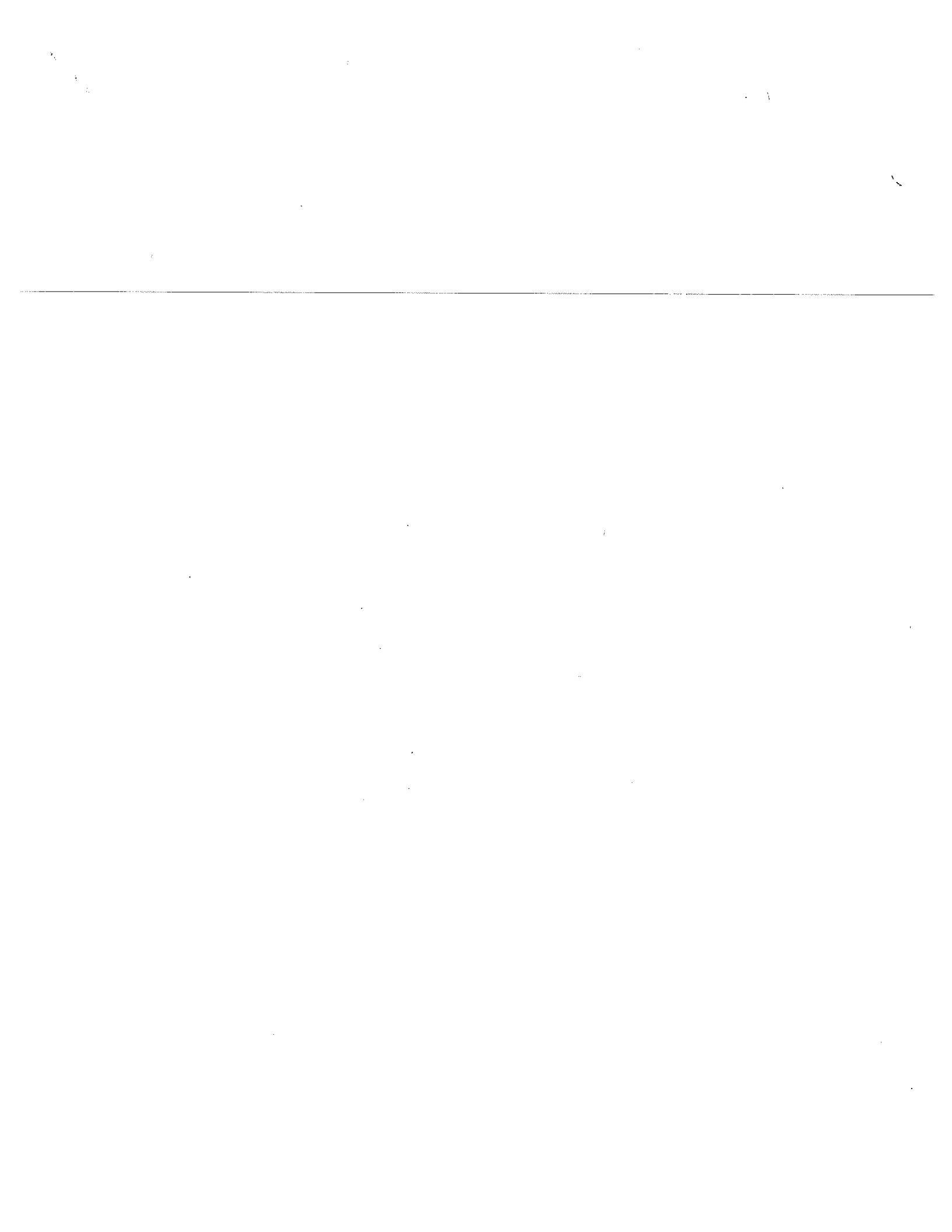
51 - Contractual Services 5,000



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 1520000000 - Command Operations</b>	
52 - Supplies and Materials	7,000
<b>Total</b>	<b>12,000</b>
<b>99999999970000000134000 - Board of Ed Overtime</b>	
50 - Personnel Costs	250,000
<b>Total</b>	<b>250,000</b>
<b>Total 1520000000 - Command Operations</b>	<b>262,000</b>
<b>Fund Center: 1532000000 - Special Operations Bureau</b>	
<b>99999999970000000034200 - Police Spc Ops Vehicles (2047)</b>	
53 - Capital Outlay	65,000
<b>Total</b>	<b>65,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>65,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>1,234,500</b>
<b>Total 1500 - Department of Police</b>	<b>1,234,500</b>



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 06 - Program Revenue Fund

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

999999999970000000024000 - Inmate Clothing Reimb

52 - Supplies and Materials

2,000

Total

2,000

Total 1600000000 - Corrections

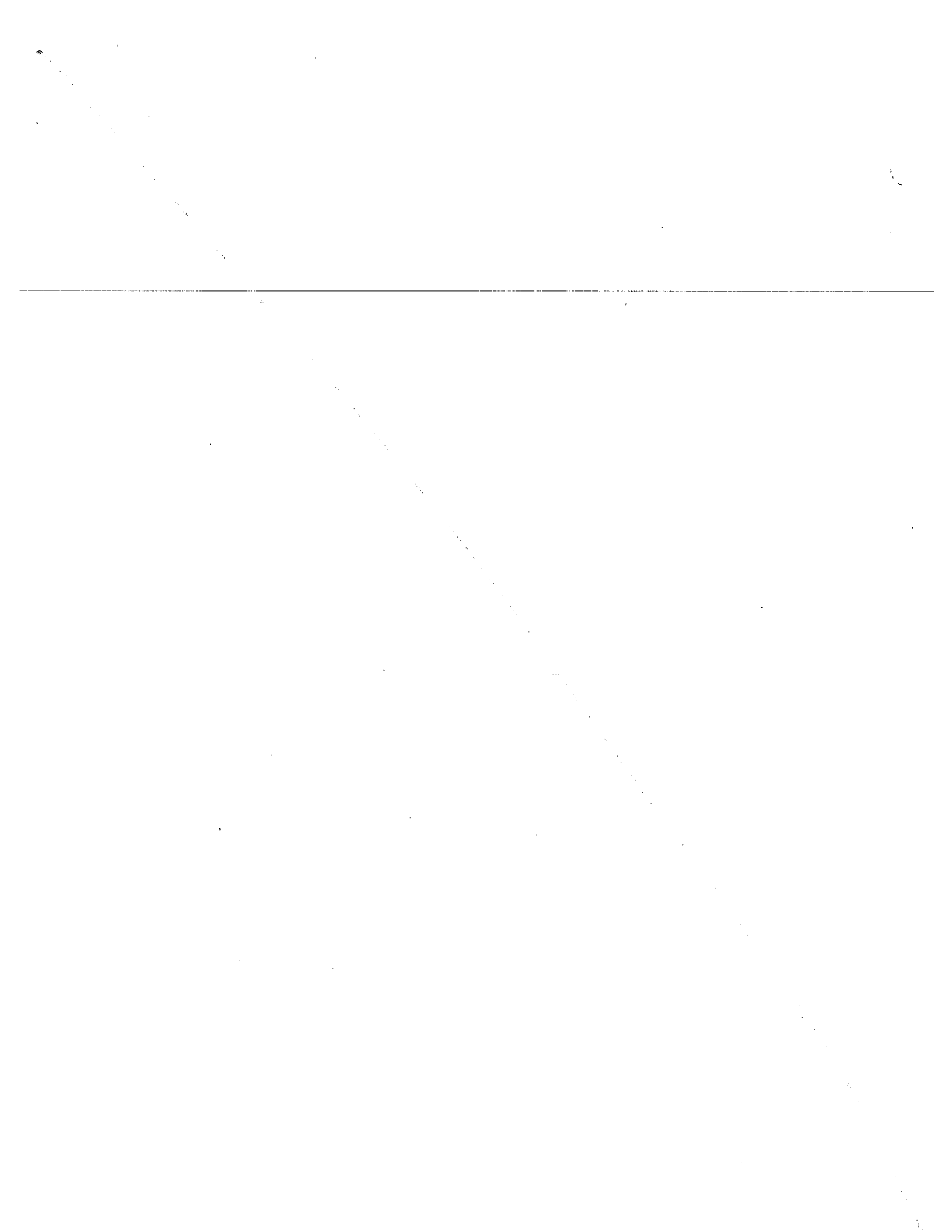
2,000

Total 2150000000 - Program Revenue Fund

2,000

Total 1600 - Department of Corrections

2,000

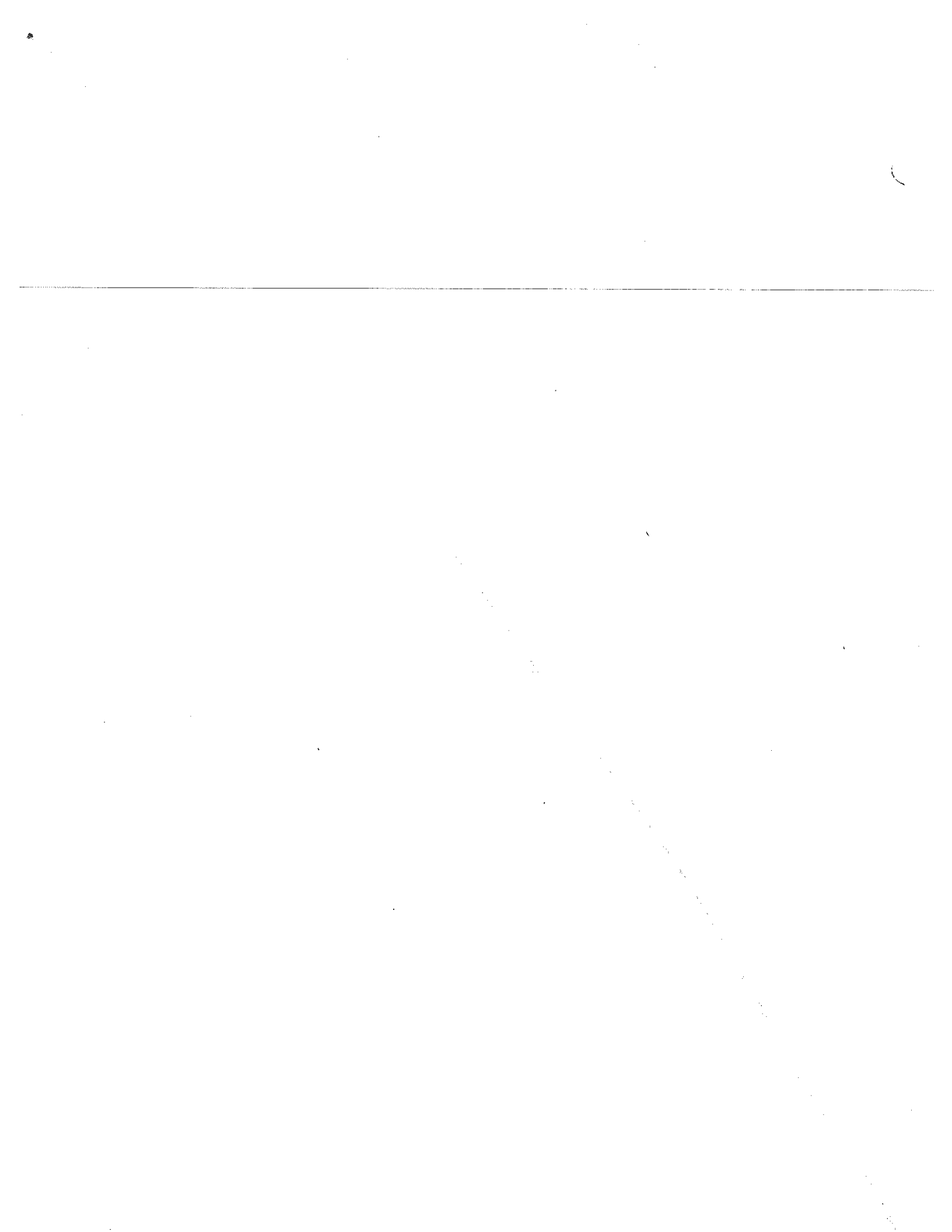




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

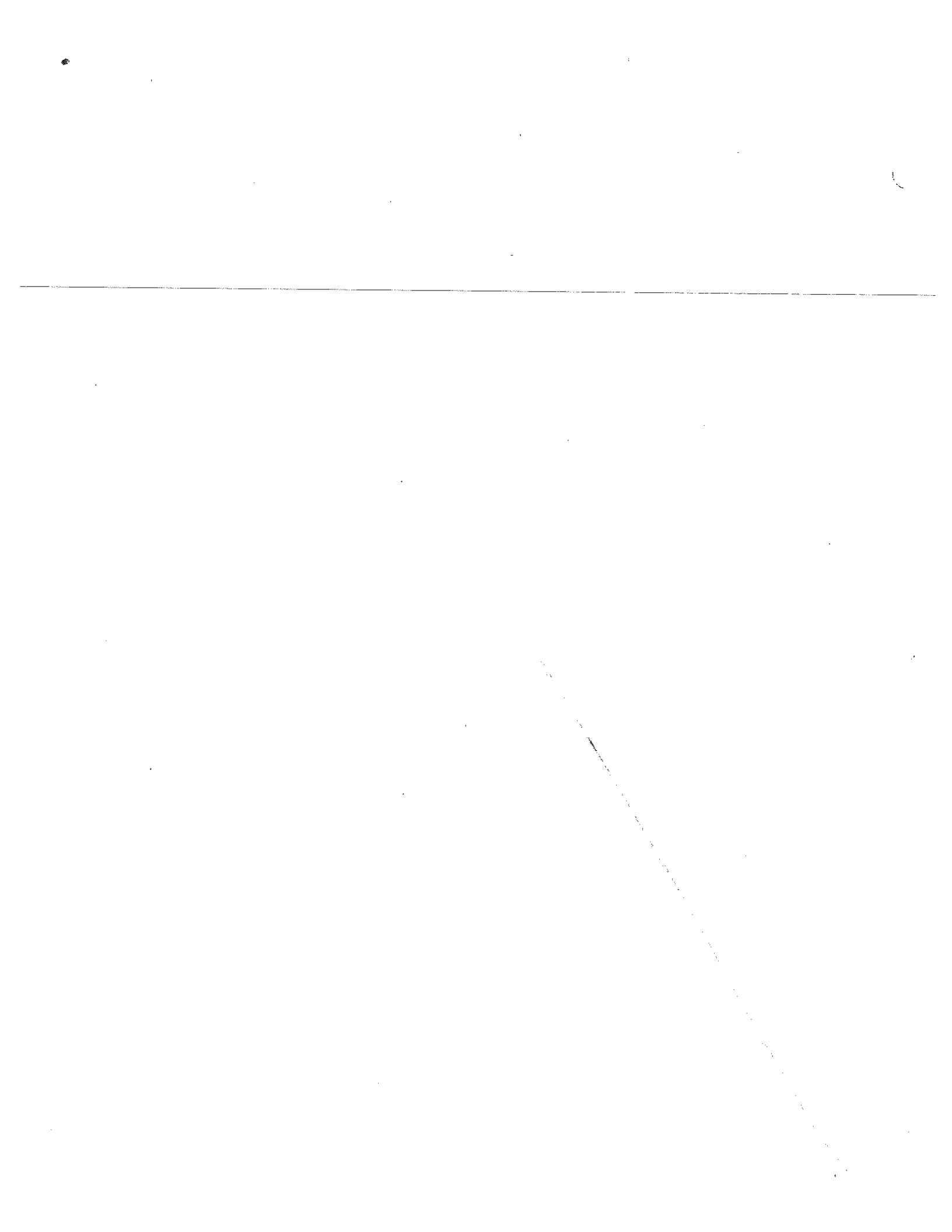
<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>99999999970000000006200 - Emergency Medical Services</b>	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
<b>Total</b>	<b>75,000</b>
<b>99999999970000000006300 - County Stations</b>	
51 - Contractual Services	63,500
52 - Supplies and Materials	11,500
<b>Total</b>	<b>75,000</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>150,000</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	<b>150,000</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>150,000</b>



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 3000000000 - Administration</b>	
999999999970000000066000 - Clean & Lien	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 3000000000 - Administration</b>	<b>50,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>50,000</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>50,000</b>



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

**Department : 3100 - Department of Public Works**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 3144000000 - Environmental - Recycling**

**99999999970000000148000 - Environmental Services-GreenFest**

51 - Contractual Services

15,000

52 - Supplies and Materials

5,000

**Total**

**20,000**

**Total 3144000000 - Environmental - Recycling**

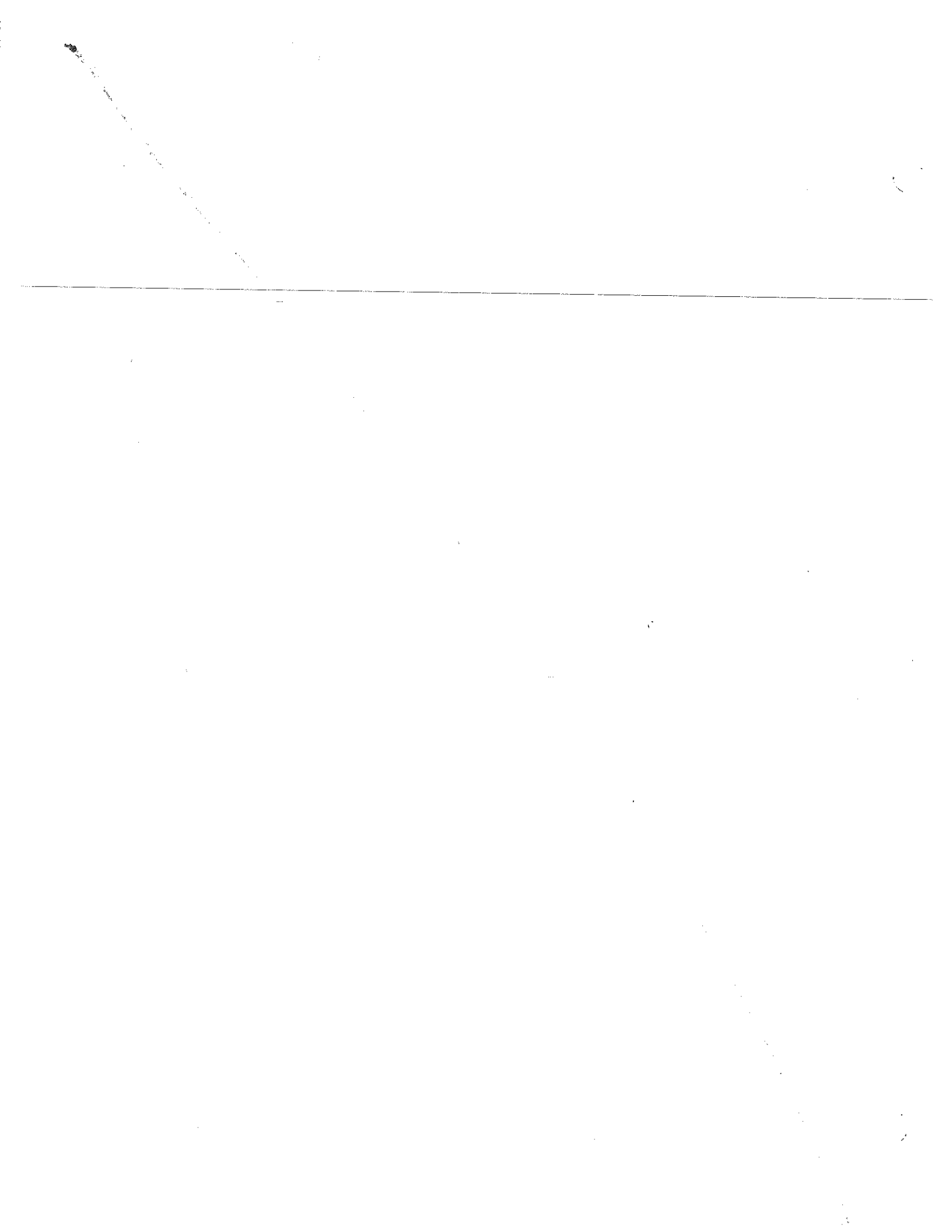
**20,000**

**Total 2150000000 - Program Revenue Fund**

**20,000**

**Total 3100 - Department of Public Works**

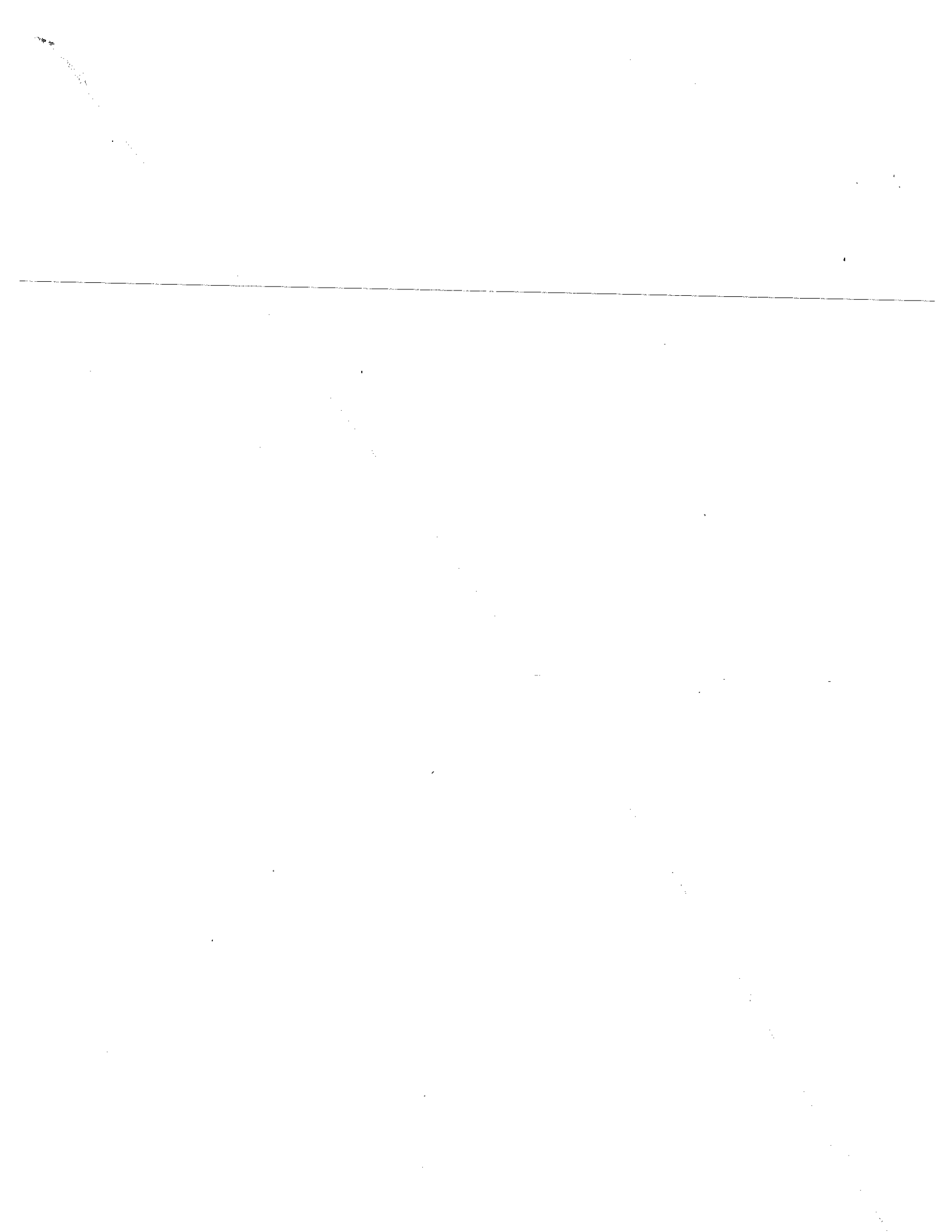
**20,000**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 06 - Program Revenue Fund</b>		
<b>Department : 3200 - Transportation Services/Coordination</b>		
<b>Fund : 2150000000 - Program Revenue Fund</b>		
<b>Fund Center: 3220000000 - Transit Operations</b>		
<b>99999999970000000116300 - Transportation - Anne Arundel</b>		
51 - Contractual Services		631,600
<b>Total</b>		<b>631,600</b>
<b>99999999970000000116400 - Transportation - MD Dept of Transport</b>		
51 - Contractual Services		75,000
<b>Total</b>		<b>75,000</b>
<b>999999999700000001136500 - Bike to Work Day</b>		
51 - Contractual Services		10,000
<b>Total</b>		<b>10,000</b>
<b>999999999700000001142300 - Transportation - MDOT</b>		
51 - Contractual Services		475,788
<b>Total</b>		<b>475,788</b>
<b>Total 3220000000 - Transit Operations</b>		<b>1,192,388</b>
<b>Fund Center: 3250000000 - Bicycle/Pedestrian Program</b>		
<b>99999999970000000110500 - Bike Share</b>		
51 - Contractual Services		412,479
<b>Total</b>		<b>412,479</b>
<b>Total 3250000000 - Bicycle/Pedestrian Program</b>		<b>412,479</b>
<b>Total 2150000000 - Program Revenue Fund</b>		<b>1,604,867</b>
<b>Total 3200 - Transportation Services/Coordination</b>		<b>1,604,867</b>





**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5030000000 - Bureau of Parks

99999999970000000156000 - Water Fountain Donations

52 - Supplies and Materials

244,690

Total

244,690

244,690

Total 5030000000 - Bureau of Parks

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

140,000

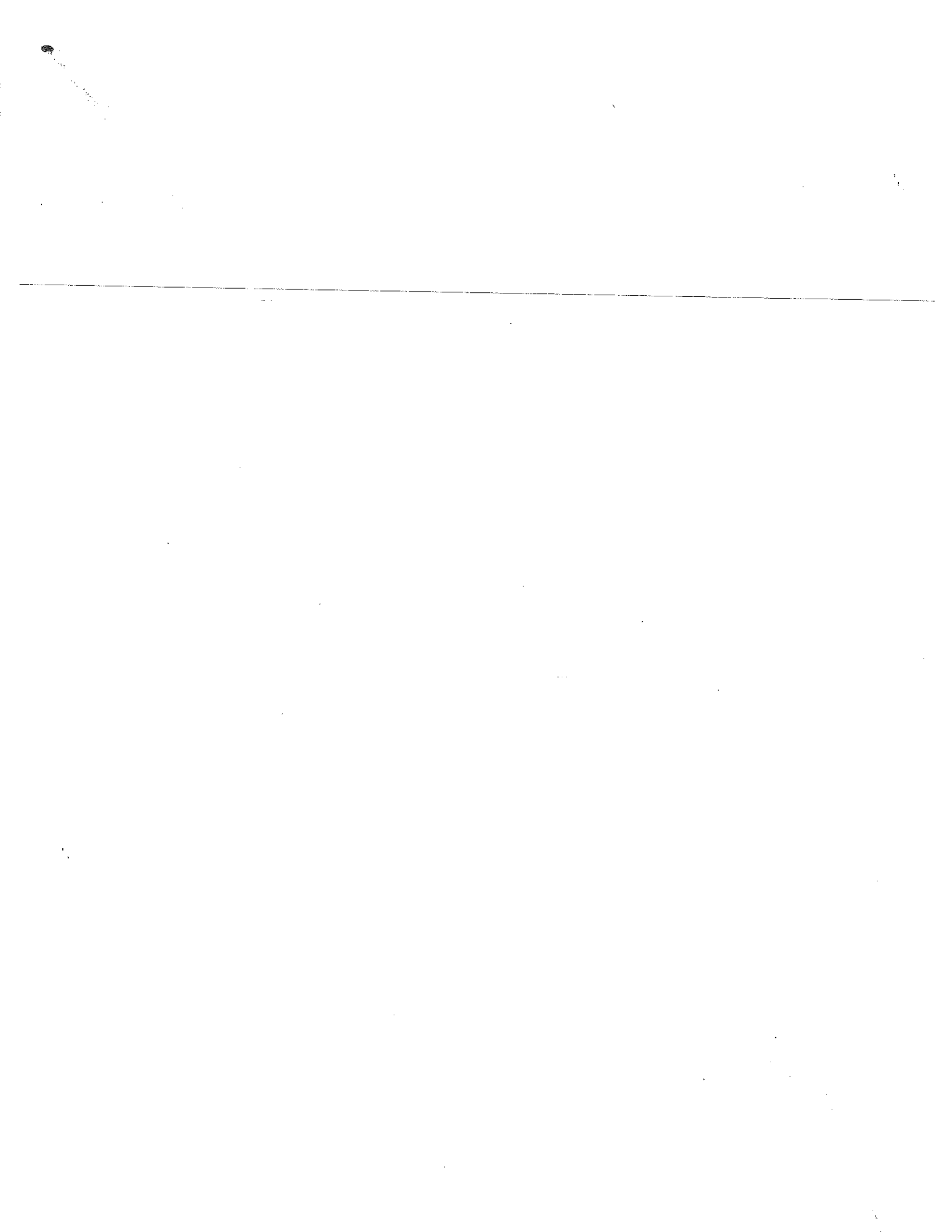
Total 5034000000 - Natural and Historic Resources Division

Total 2150000000 - Program Revenue Fund

384,690

Total 5000 - Department of Recreation & Parks

384,690



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000019100 - Furlough Donations

51 - Contractual Services 5,000

Total 5,000

Total 6000000000 - Administration 5,000

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

999999999700000000057300 - Evidence Based Programs

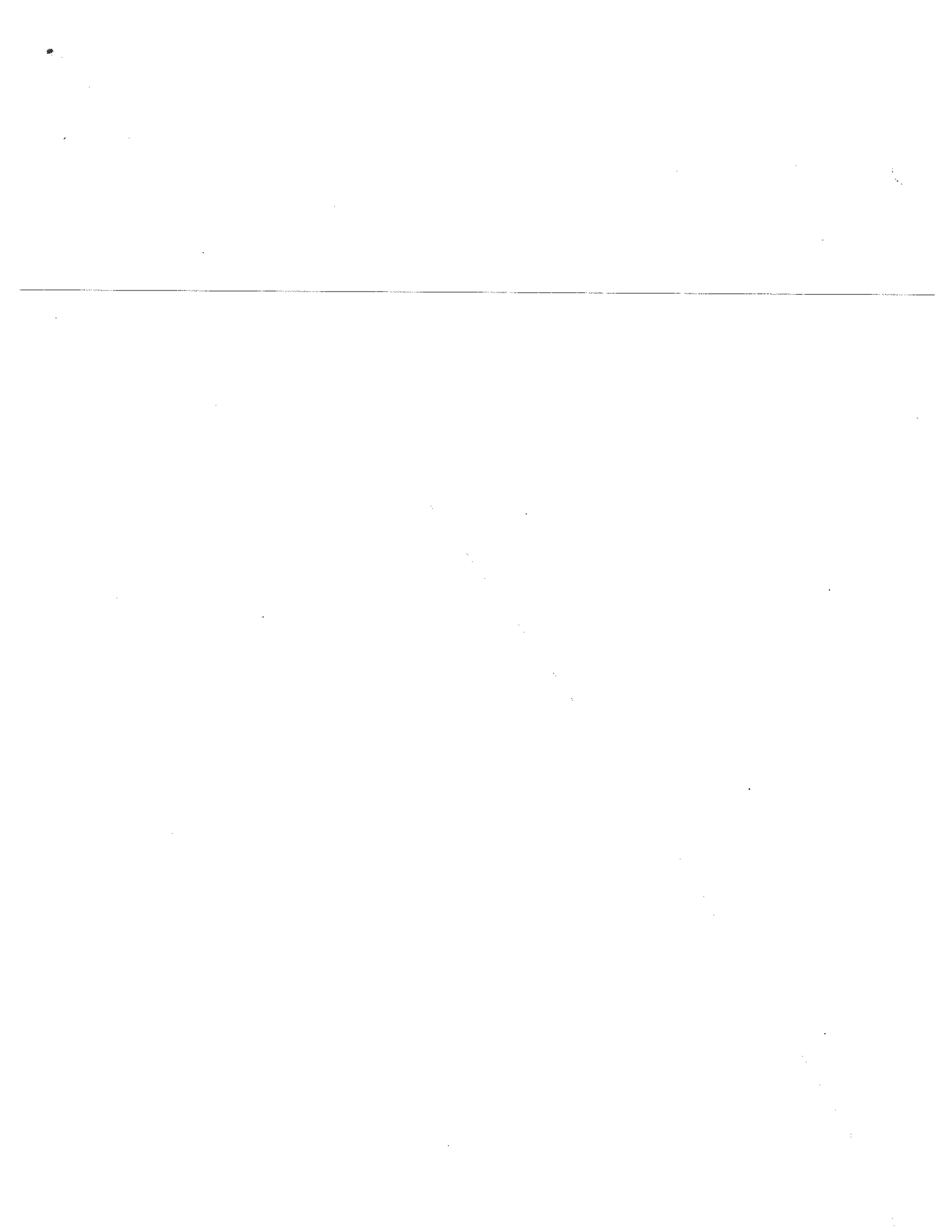
51 - Contractual Services 75,300

52 - Supplies and Materials 18,000

Total 93,300

999999999700000000057500 - Pets on Wheels

51 - Contractual Services 1,000



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

**Department : 6000 - Community Resources and Services**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 6021000000 - Health & Wellness**

52 - Supplies and Materials	1,500
<b>Total</b>	<b>2,500</b>

**99999999970000000057600 - Spring Program Revenues**

51 - Contractual Services	32,200
52 - Supplies and Materials	8,000
<b>Total</b>	<b>40,200</b>

**Total 6021000000 - Health & Wellness** **305,300**

**Fund Center: 6022000000 - 50+ Centers**

**99999999970000000058100 - Senior Center Activity Account**

51 - Contractual Services	471,000
52 - Supplies and Materials	83,660
<b>Total</b>	<b>554,660</b>

**99999999970000000059000 - HT Ride**

51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>

**99999999970000000059100 - Lunch Donations**

52 - Supplies and Materials	133,929
<b>Total</b>	<b>133,929</b>

**99999999970000000059400 - Security Fees Senior Centers**

51 - Contractual Services	16,000
<b>Total</b>	<b>16,000</b>

**999999999999999999999900 - Administration**

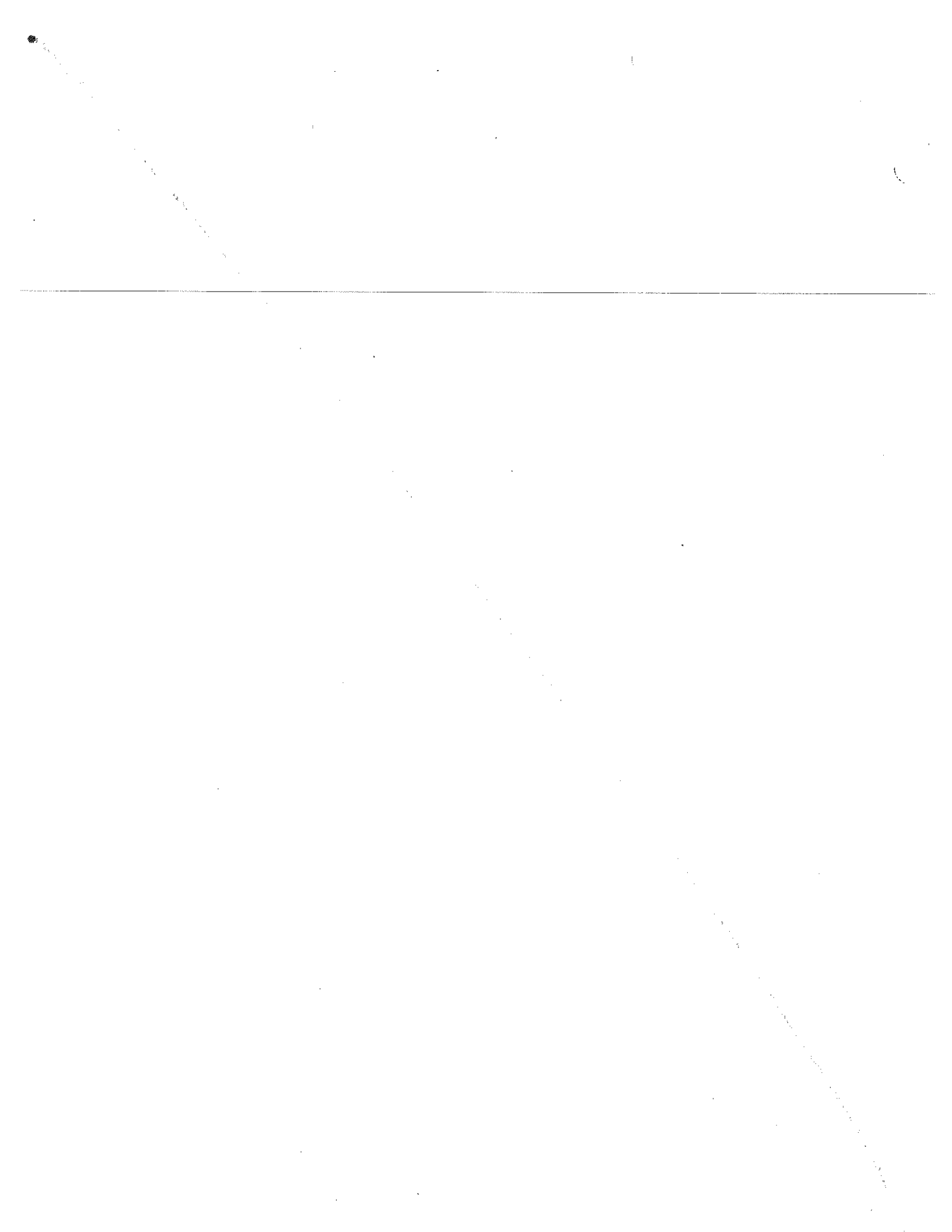
50 - Personnel Costs	394,295
<b>Total</b>	<b>394,295</b>

**Total 6022000000 - 50+ Centers** **1,188,884**

**Fund Center: 6023000000 - Home & Community Based Services**

**99999999970000000060000 - Aging In Place Program Fund**

51 - Contractual Services	45,000
52 - Supplies and Materials	15,000



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Community Resources and Services

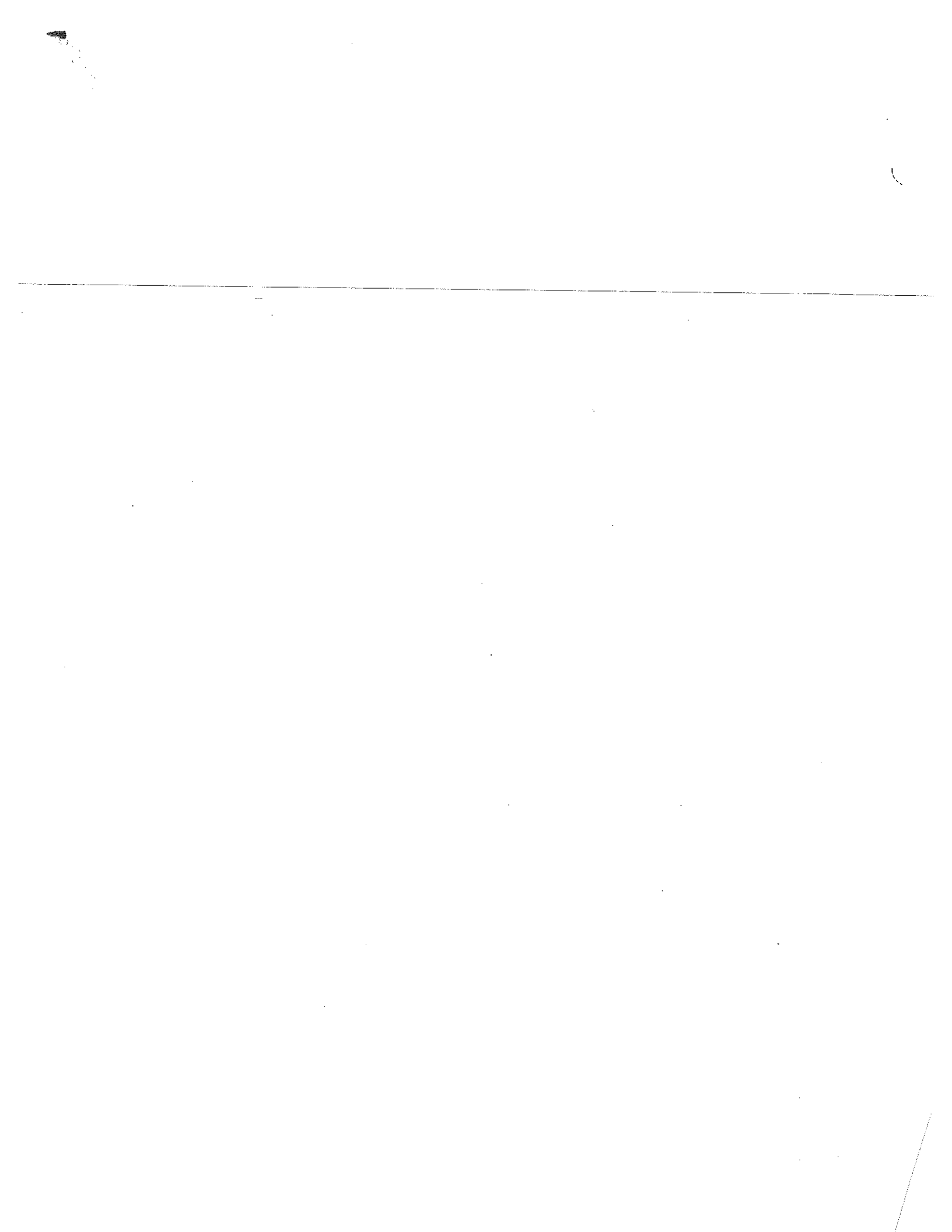
Fund : 2150000000 - Program Revenue Fund

Fund Center: 6023000000 - Home & Community Based Services

<b>Total</b>	<b>60,000</b>
<b>99999999970000000060300 - Guardianship Program Fund</b>	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
<b>Total</b>	<b>50,000</b>
<b>99999999970000000060900 - MA Waiver Federal Reimbursement</b>	
51 - Contractual Services	18,000
<b>Total</b>	<b>18,000</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	329,878
<b>Total</b>	<b>329,878</b>
<b>Total 6023000000 - Home &amp; Community Based Services</b>	<b>457,878</b>

Fund Center: 6024000000 - Social Day Programs

<b>99999999970000000062000 - Connections Social Day Fund</b>	
51 - Contractual Services	32,500
52 - Supplies and Materials	27,300
<b>Total</b>	<b>59,800</b>
<b>99999999970000000062300 - Kindred Spirits Program Fund</b>	
51 - Contractual Services	19,050
52 - Supplies and Materials	4,380
<b>Total</b>	<b>23,430</b>
<b>99999999970000000068300 - Home Delivered Meals Contrib Fund</b>	
52 - Supplies and Materials	30,000
<b>Total</b>	<b>30,000</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	248,067
<b>Total</b>	<b>248,067</b>
<b>Total 6024000000 - Social Day Programs</b>	<b>361,297</b>

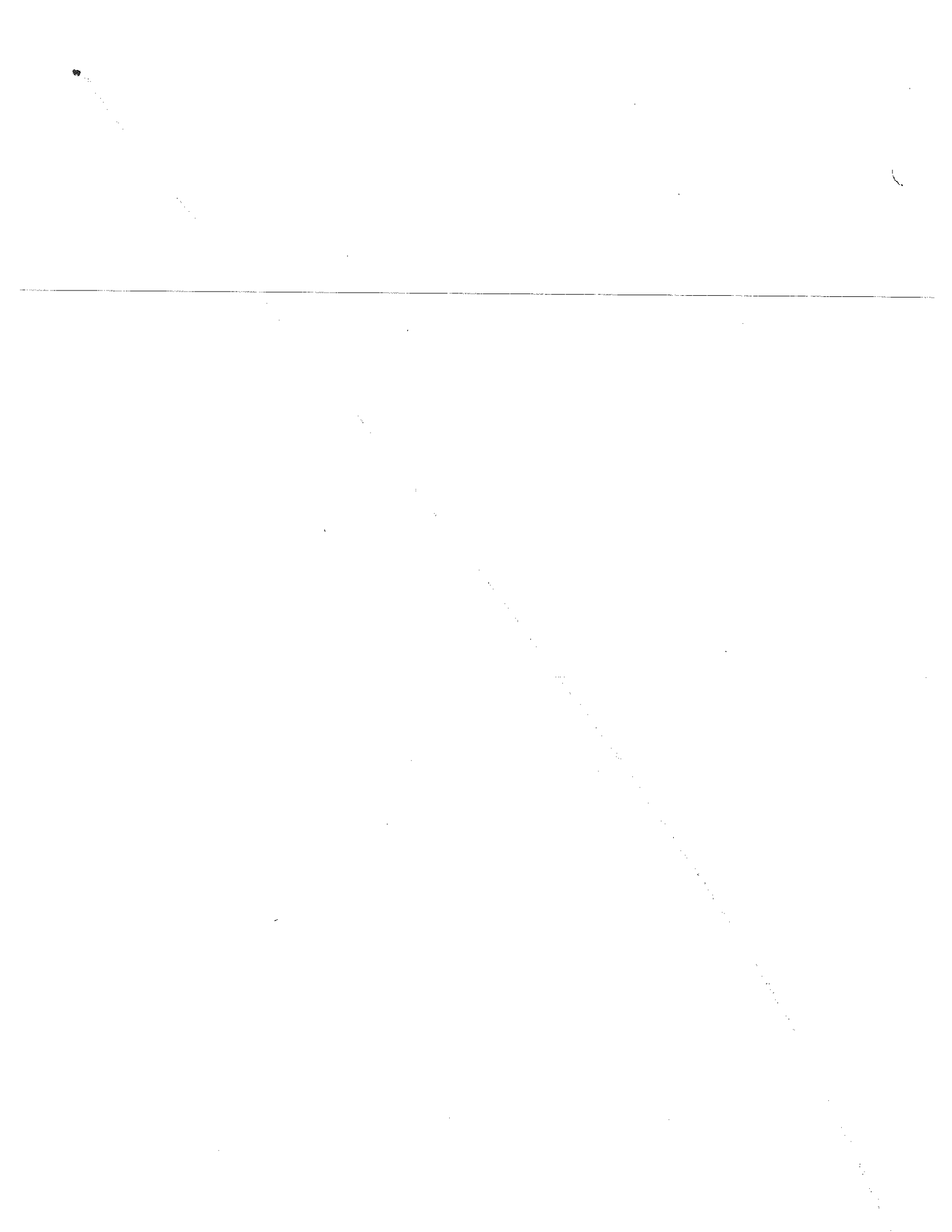




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
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
<b>Total</b>	<b>60,000</b>
<b>Total 6025000000 - Aging and Disability Resource Center</b>	<b>60,000</b>
Fund Center: 6026000000 - Community Partnerships	
99999999970000000100100 - Self Sufficiency Fund	
52 - Supplies and Materials	5,000
<b>Total</b>	<b>5,000</b>
<b>Total 6026000000 - Community Partnerships</b>	<b>5,000</b>
Fund Center: 6030000000 - Office of Children and Families	
99999999970000000061400 - Program Fees	
51 - Contractual Services	114,000
52 - Supplies and Materials	37,200
<b>Total</b>	<b>151,200</b>
9999999999999999999999900 - Administration	
50 - Personnel Costs	229,439
<b>Total</b>	<b>229,439</b>
<b>Total 6030000000 - Office of Children and Families</b>	<b>380,639</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>2,838,143</b>
<b>Total 6000 - Community Resources and Services</b>	<b>2,838,143</b>



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 06 - Program Revenue Fund

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

999999999970000000062900 - Jurors Fees

51 - Contractual Services

125,000

Total

125,000

Total 7300000000 - Circuit Court

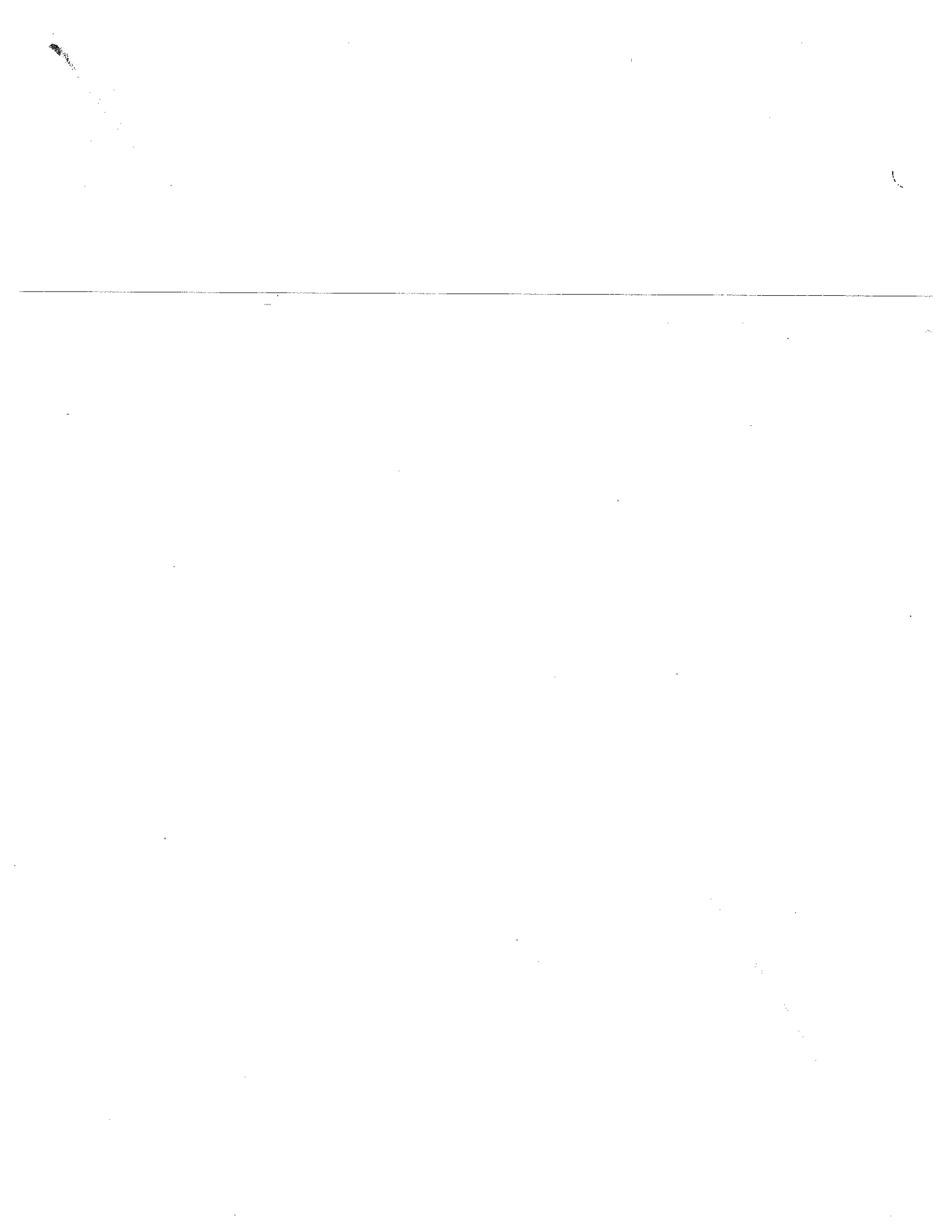
125,000

Total 2150000000 - Program Revenue Fund

125,000

Total 7300 - Circuit Court

125,000



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 06 - Program Revenue Fund**

Department : D000 - Economic Development Authority

Fund : 2150001000 - Catalyst Loan Program

Fund Center: D000000000 - Economic Development Authority

999999999970000000066100 - CATALYST Loan

51 - Contractual Services

900,000

Total

900,000

Total D000000000 - Economic Development Authority

900,000

Total 2150001000 - Catalyst Loan Program

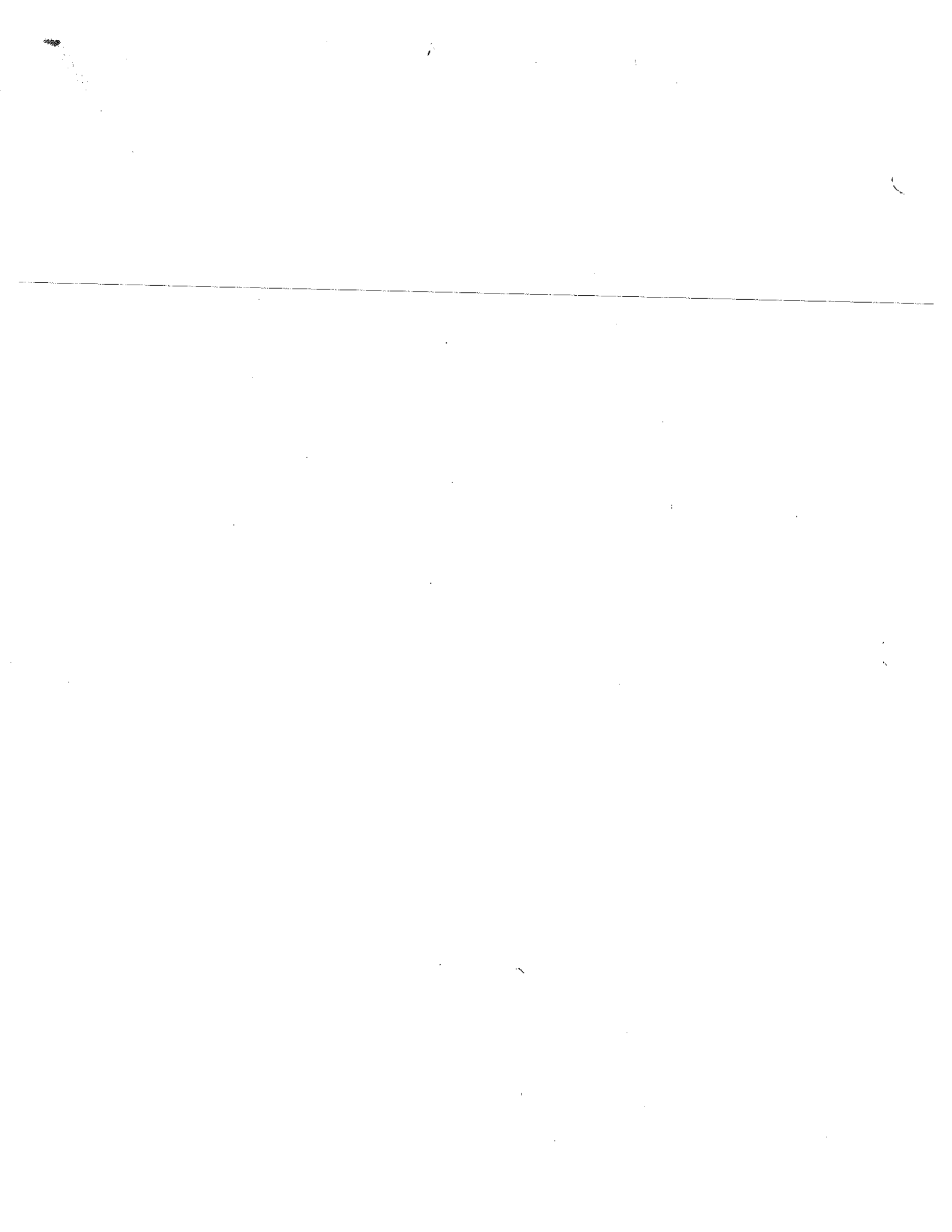
900,000

Total D000 - Economic Development Authority

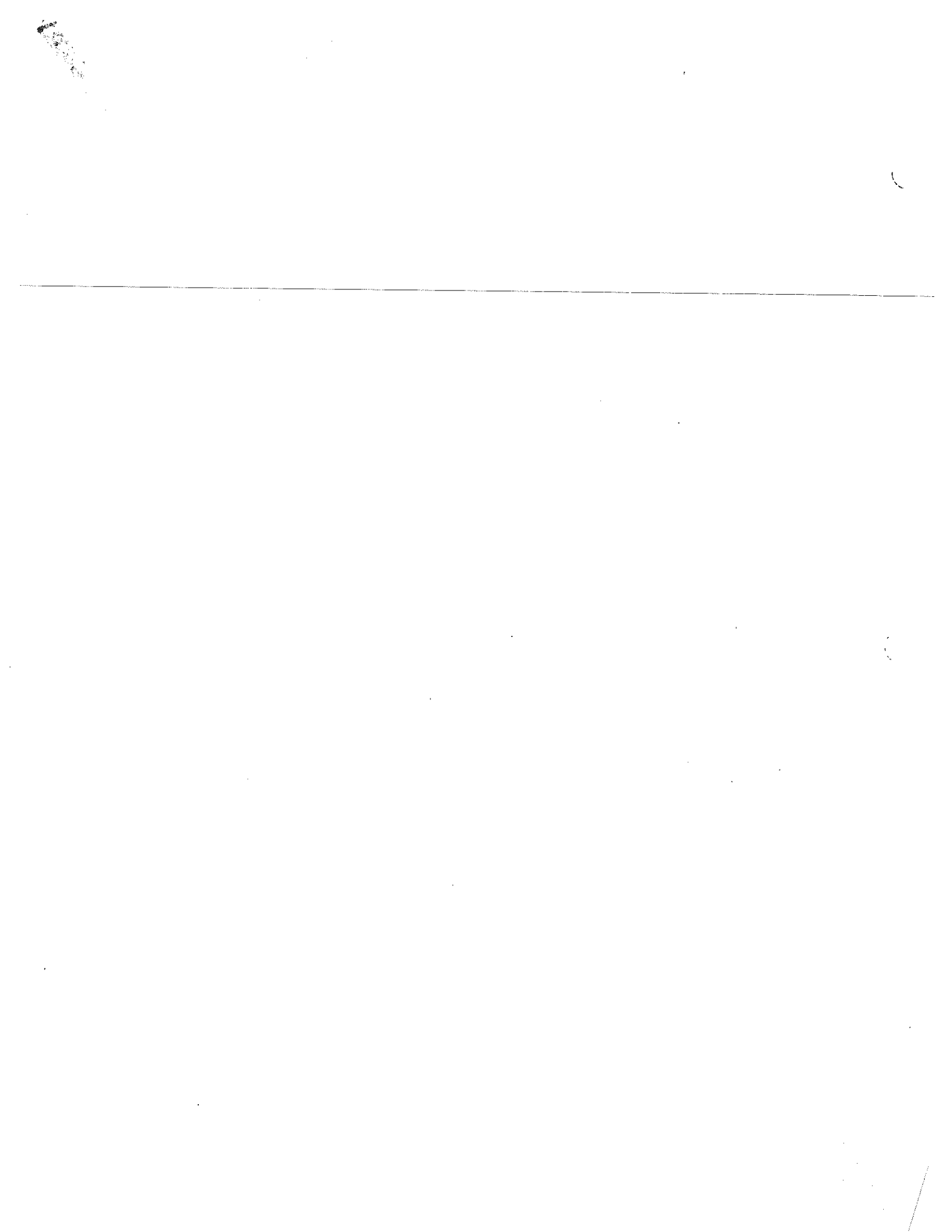
900,000

**Total 06 - Program Revenue Fund**

**7,668,366**

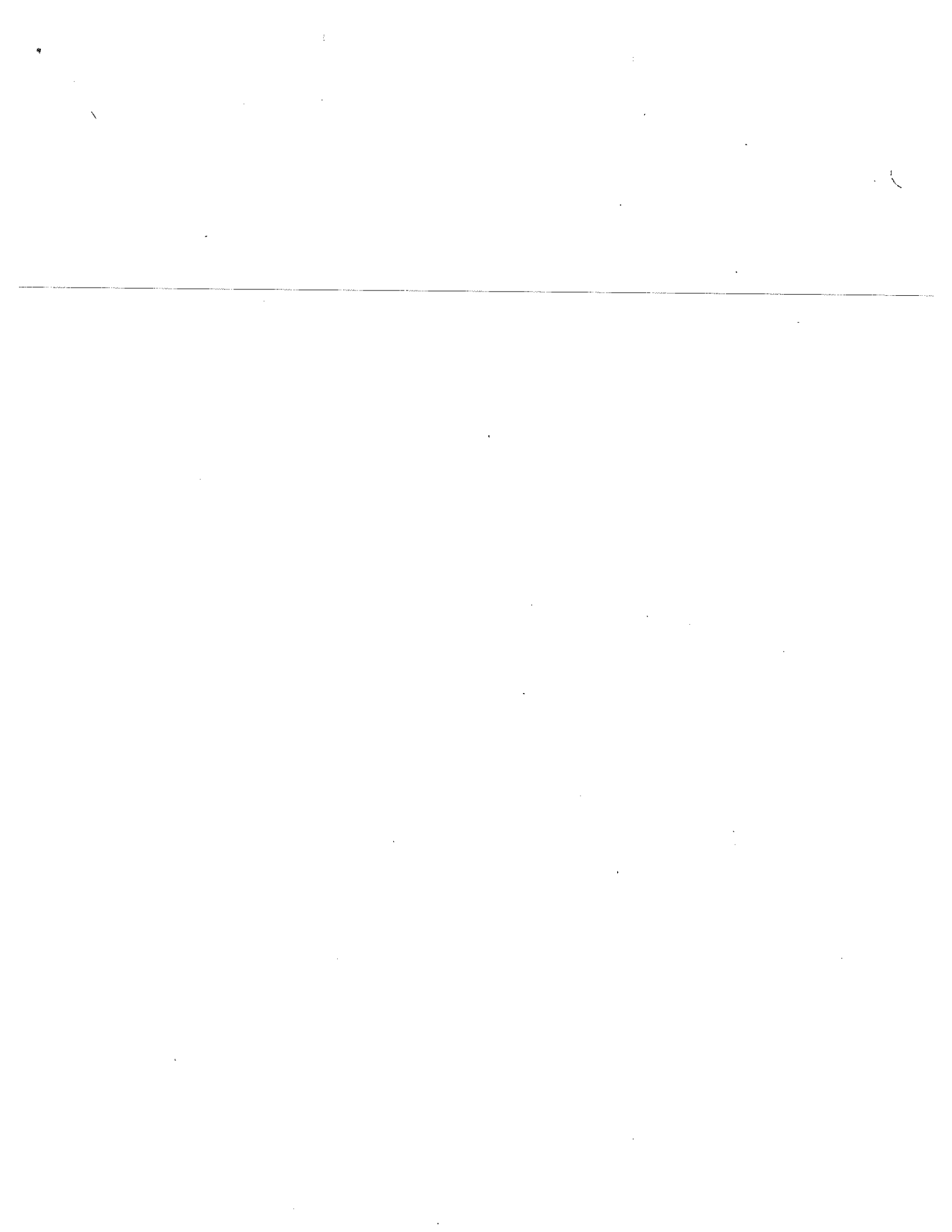




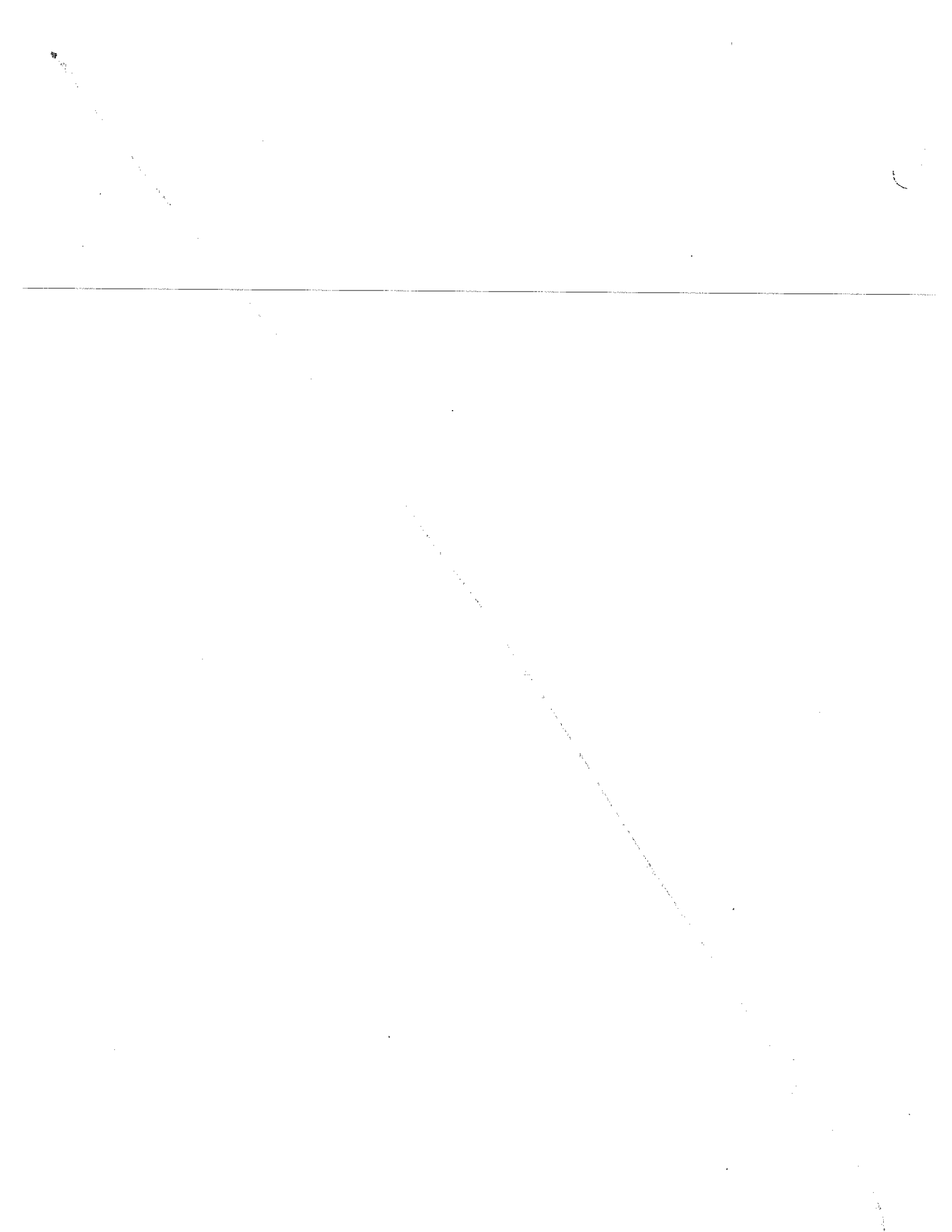








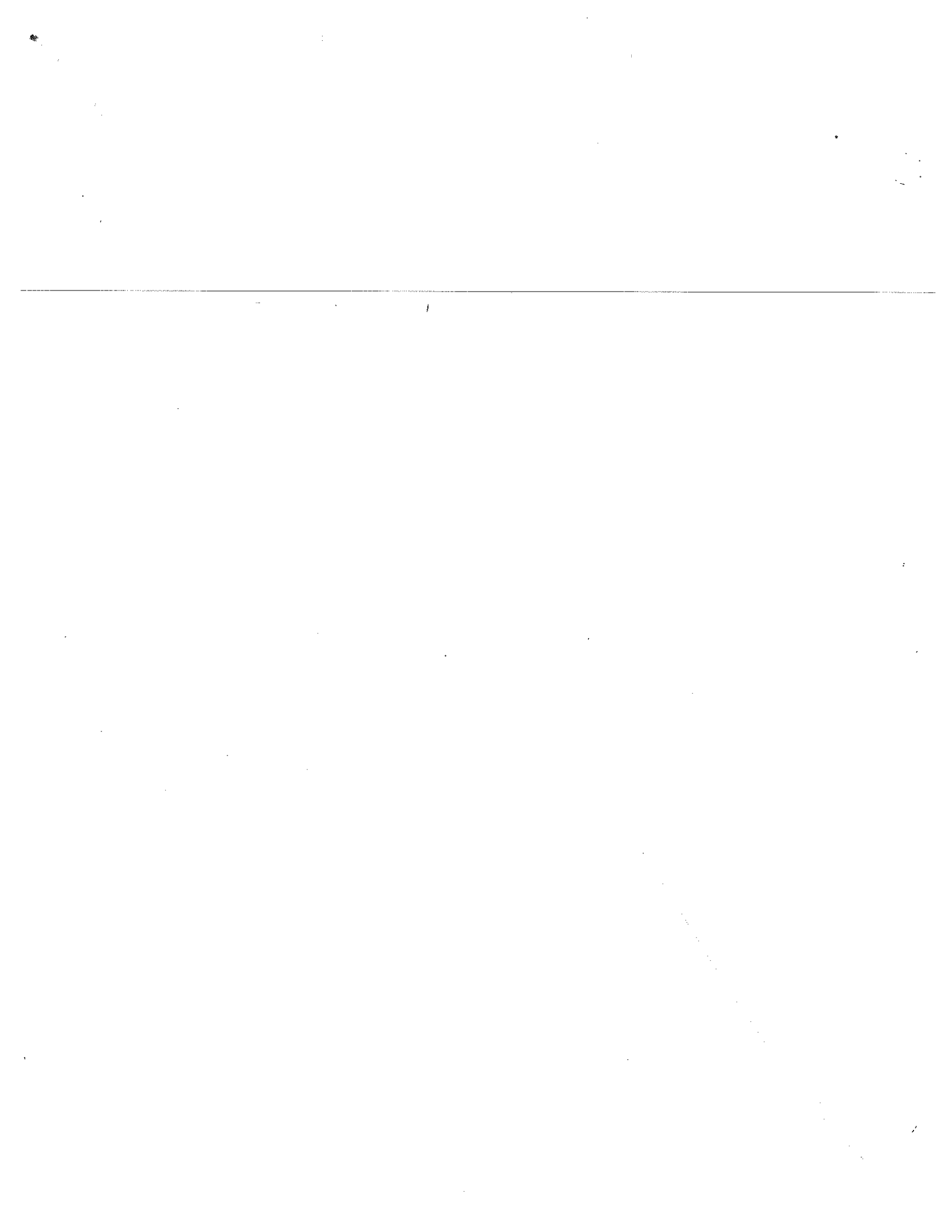




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

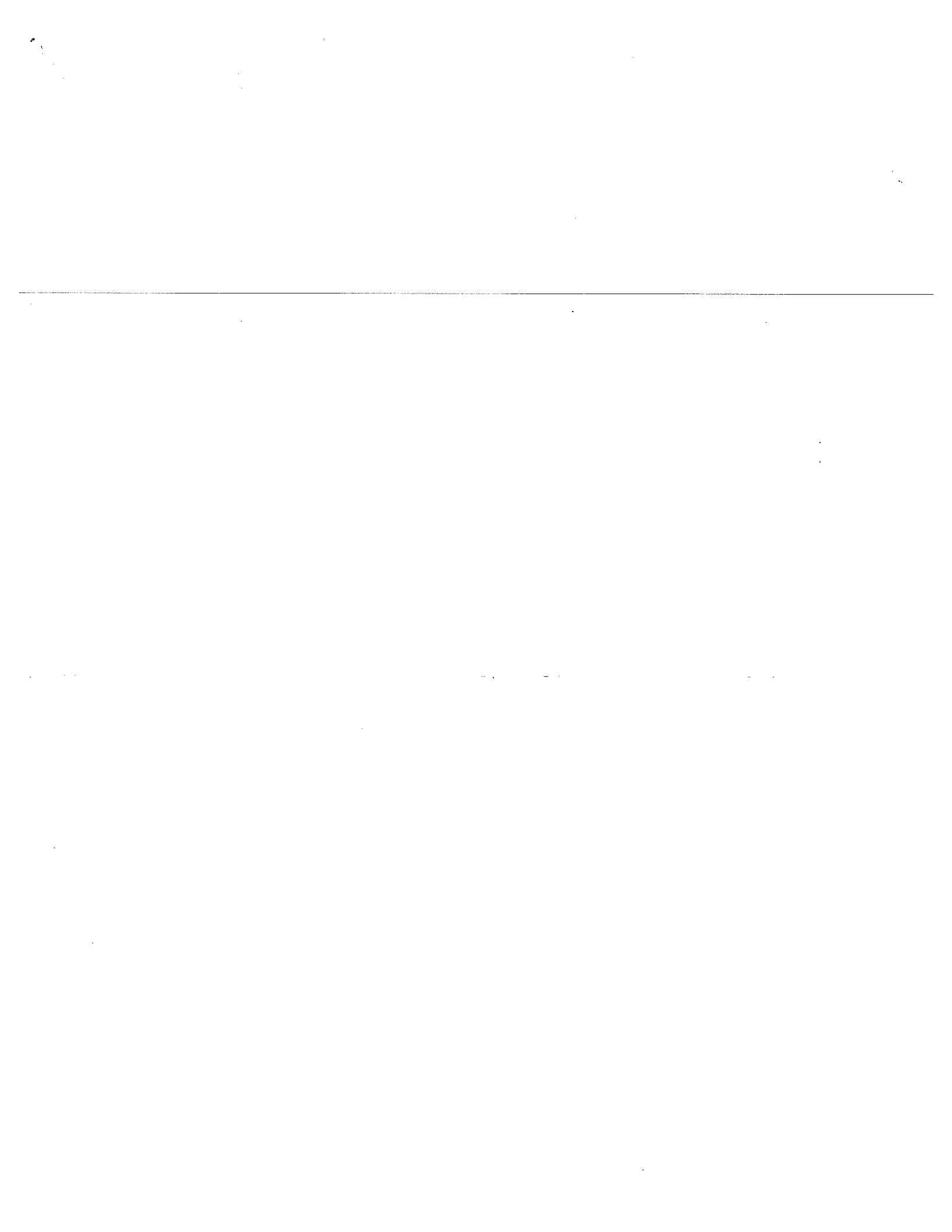
<b>Fund : 08 - Forest Conservation Fund (Legacy)</b>		
Department : 5000 - Department of Recreation & Parks		
Fund : 2060000000 - Forest Conservation		
Fund Center: 5034000000 - Natural and Historic Resources Division		
99999999970000000004200 - Forest Mitigation (019-1320)		
50 - Personnel Costs		325,674
51 - Contractual Services		96,703
52 - Supplies and Materials		159,000
53 - Capital Outlay		45,000
58 - Expense Other		31,482
<b>Total</b>		<b>657,859</b>
<b>Total 5034000000 - Natural and Historic Resources Division</b>		<b>657,859</b>
<b>Total 2060000000 - Forest Conservation</b>		<b>657,859</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>		<b>657,859</b>
<b>Total 08 - Forest Conservation Fund (Legacy)</b>		<b>657,859</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 10 - TIF Districts</b>	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	30,130
54 - Debt Service	1,096,566
<b>Total</b>	<b>1,126,696</b>
<b>Total 1300000000 - Directors Office</b>	<b>1,126,696</b>
<b>Total 2100000000 - Savage TIF District</b>	<b>1,126,696</b>
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	140,000
54 - Debt Service	2,102,218
58 - Expense Other	182,171
<b>Total</b>	<b>2,424,389</b>
<b>Total 1300000000 - Directors Office</b>	<b>2,424,389</b>
<b>Total 2100010000 - Columbia Town Center TIF District</b>	<b>2,424,389</b>
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100400 - Laurel Park TIF District	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 1300000000 - Directors Office</b>	<b>50,000</b>
<b>Total 2100020000 - Laurel Park TIF District</b>	<b>50,000</b>
<b>Total 1300 - Department of Finance</b>	<b>3,601,085</b>
<b>Total 10 - TIF Districts</b>	<b>3,601,085</b>

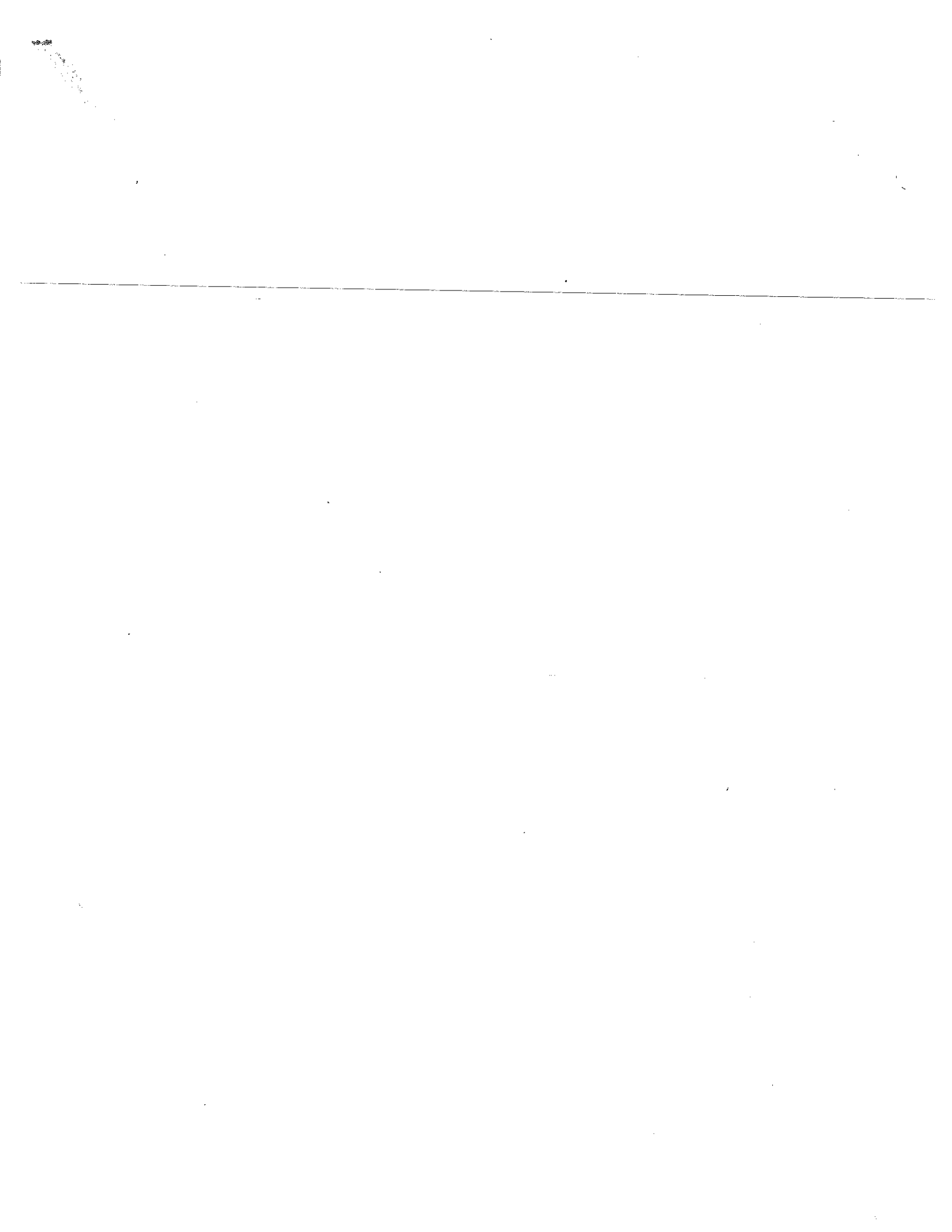




Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

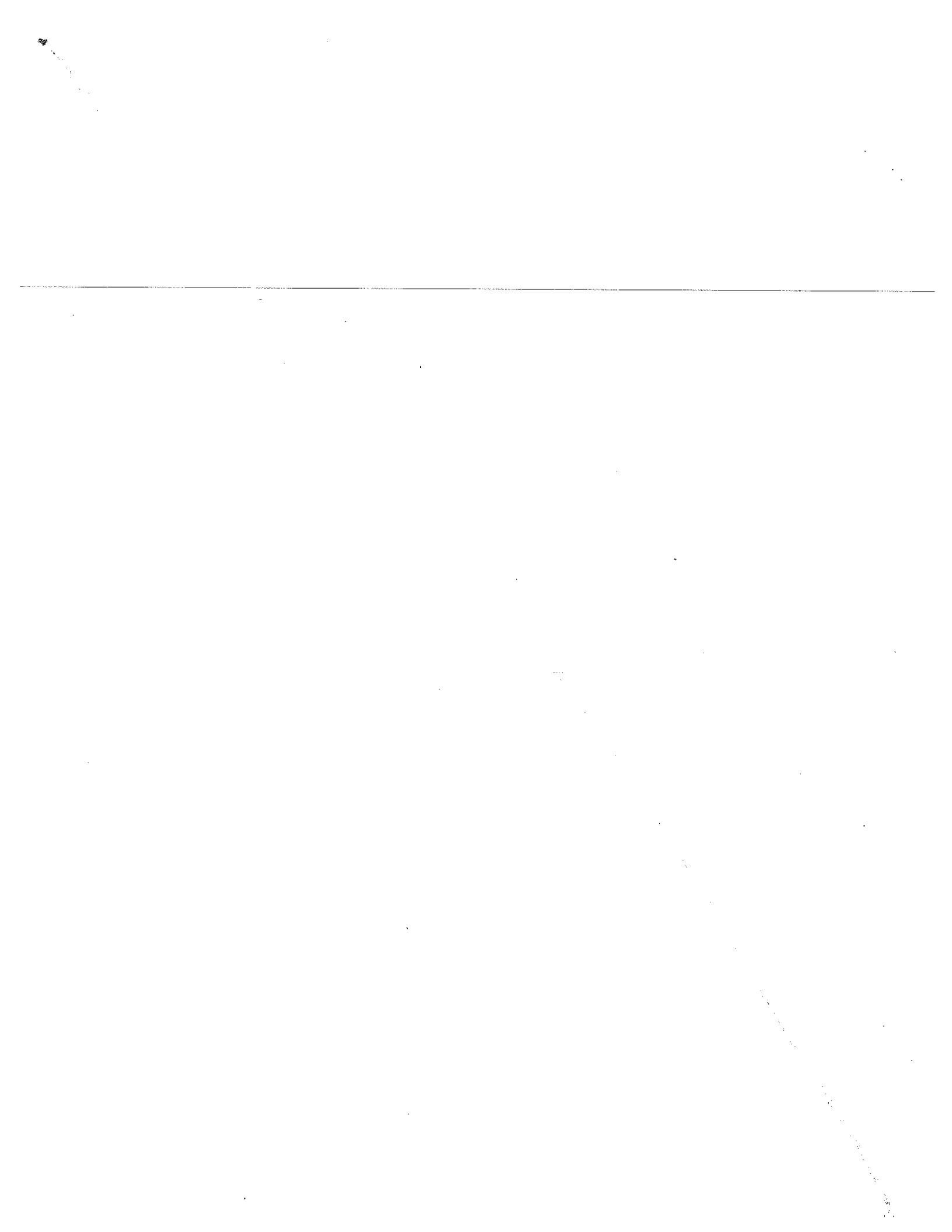
<b>Fund : 12 - Ban Anticipation Note Mgt Fund</b>	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
999999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	1,500,000
54 - Debt Service	3,000,000
Total	4,500,000
Total 1310000000 - Office of the Controller	4,500,000
Total 2110000000 - Bond Anticip Notes	4,500,000
Total 1300 - Department of Finance	4,500,000
<b>Total 12 - Ban Anticipation Note Mgt Fund</b>	<b>4,500,000</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 13 - Speed Cameras</b>		
Department : 1500 - Department of Police		
Fund : 2120000000 - Speed Cameras		
Fund Center: 1532000000 - Special Operations Bureau		
99999999970000000019400 - Speed Camaras		
50 - Personnel Costs		431,018
<b>Total</b>		<b>431,018</b>
9999999999999999999900 - Administration		
51 - Contractual Services		611,500
52 - Supplies and Materials		131,500
53 - Capital Outlay		10,000
58 - Expense Other		16,302
69 - Operating Transfers		305,000
<b>Total</b>		<b>1,074,302</b>
<b>Total 1532000000 - Special Operations Bureau</b>		<b>1,505,320</b>
<b>Total 2120000000 - Speed Cameras</b>		<b>1,505,320</b>
<b>Total 1500 - Department of Police</b>		<b>1,505,320</b>
<b>Total 13 - Speed Cameras</b>		<b>1,505,320</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999910000000104500 - Diesel Emission Reduction

53 - Capital Outlay 703,000

**Total 703,000**

**Total 1120000000 - Community Sustainability 703,000**

Fund Center: 1150000000 - Workforce Development

99999999910000000097200 - WIOA DISLOCATED WORKER PY 19

50 - Personnel Costs 97,884

51 - Contractual Services 140,916

52 - Supplies and Materials 3,546

**Total 242,346**

99999999910000000097300 - WIOA DISLOCATED WORKER FY 20

50 - Personnel Costs 443,173

51 - Contractual Services 685,804

52 - Supplies and Materials 4,000

**Total 1,132,977**

99999999910000000097400 - WIOA ADULT PY19

50 - Personnel Costs 35,959

51 - Contractual Services 50,354

**Total 86,313**

99999999910000000097500 - WIOA ADULT FY20

50 - Personnel Costs 156,670

51 - Contractual Services 250,694

52 - Supplies and Materials 2,000

**Total 409,364**

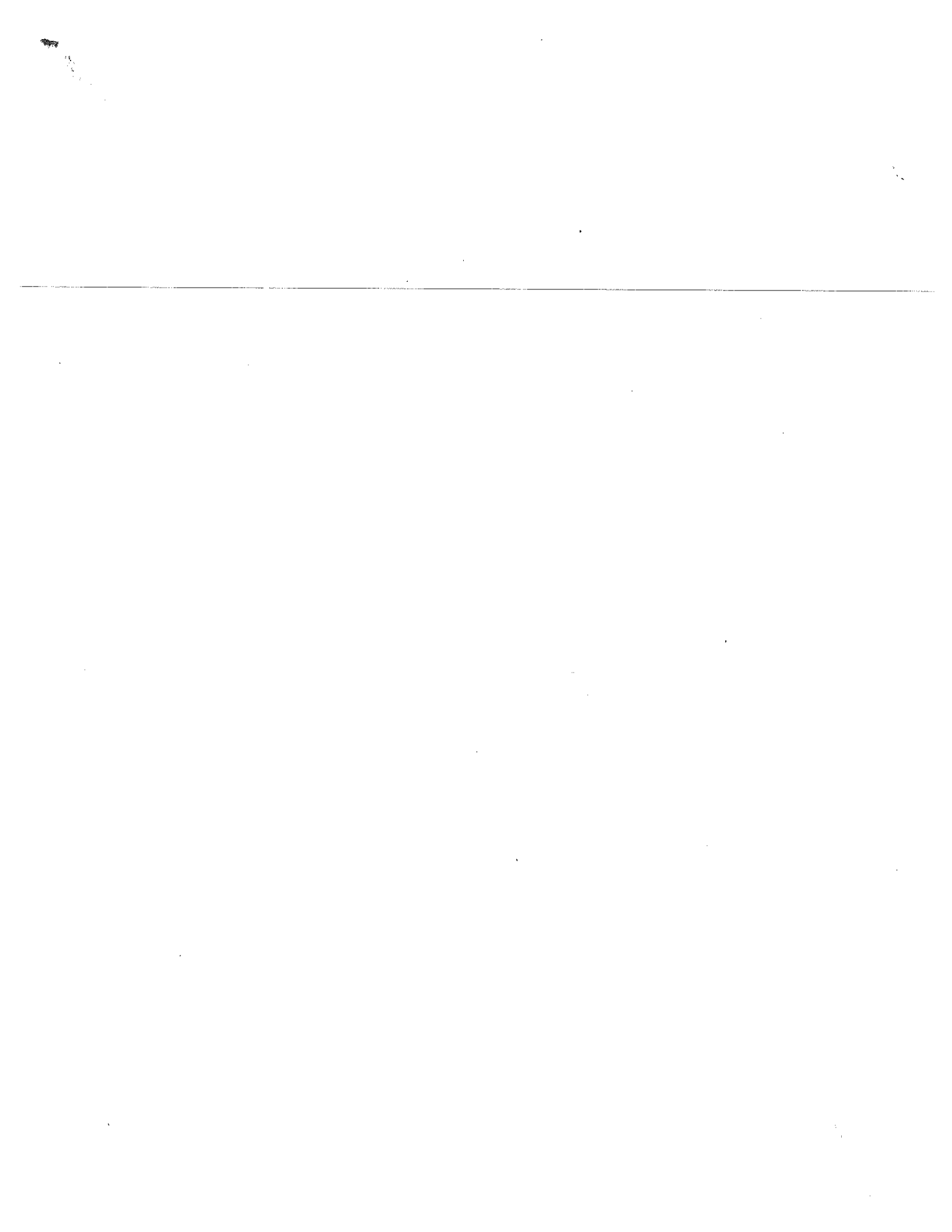
99999999910000000097600 - WIOA YOUTH PY19

50 - Personnel Costs 202,001

51 - Contractual Services 308,442

52 - Supplies and Materials 4,000

**Total 514,443**



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 1100 - Department of County Administration**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**99999999920000000077500 - Summer Youth HOCO**

50 - Personnel Costs 4,806

51 - Contractual Services 44,894

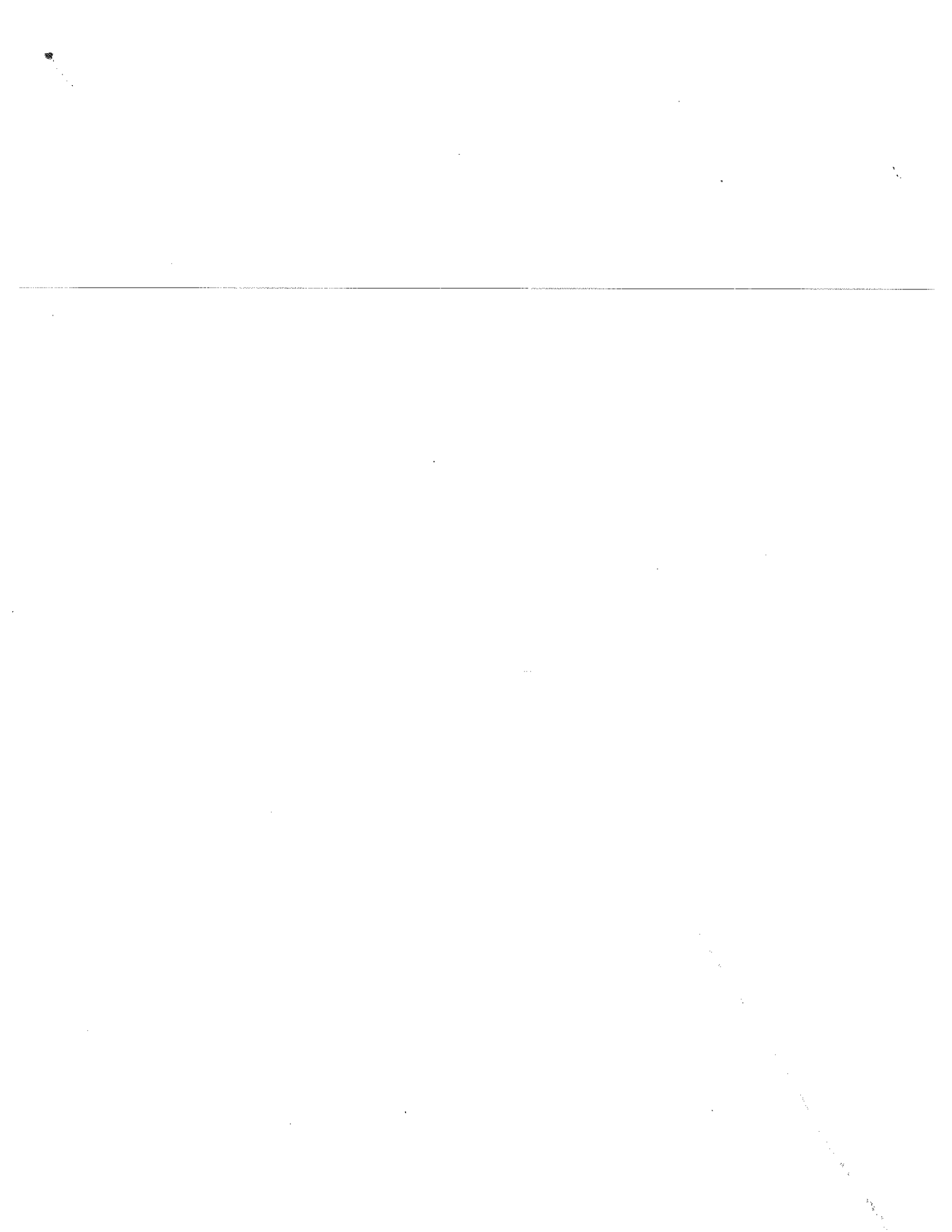
52 - Supplies and Materials 300

**Total 50,000**

**Total 1150000000 - Workforce Development 2,435,443**

**Total 2600000000 - Grants-External 3,138,443**

**Total 1100 - Department of County Administration 3,138,443**





**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 1500000000 - Chief of Police</b>	
<b>999999999940000000019400 - HC Drug Free FY20</b>	
50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>16,000</b>
<b>Total 1500000000 - Chief of Police</b>	
<b>16,000</b>	
<b>Fund Center: 1512000000 - Management Services Bureau</b>	
<b>999999999920000000074900 - Ballistic Vest Grant FY20</b>	
52 - Supplies and Materials	7,500
<b>Total</b>	<b>7,500</b>
<b>Total 1512000000 - Management Services Bureau</b>	
<b>7,500</b>	
<b>Fund Center: 1513000000 - Information &amp; Technology Bureau</b>	
<b>999999999920000000075000 - EMD Training FY20</b>	
51 - Contractual Services	3,000
<b>Total</b>	<b>3,000</b>
<b>Total 1513000000 - Information &amp; Technology Bureau</b>	
<b>3,000</b>	
<b>Fund Center: 1520000000 - Command Operations</b>	
<b>999999999910000000100600 - JAG FFY20</b>	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
<b>Total</b>	<b>87,000</b>
<b>Total 1520000000 - Command Operations</b>	
<b>87,000</b>	
<b>Fund Center: 1521000000 - Operational Support</b>	
<b>999999999920000000075100 - FY20 Community Grant, Sponsor GOCCP</b>	
50 - Personnel Costs	20,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Operational Support

<b>Total</b>	<b>54,000</b>
<b>99999999920000000075200 - CIT Grant, Sponsor Howard County Health Dept</b>	
50 - Personnel Costs	90,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>124,000</b>
<b>99999999940000000019700 - Horizon</b>	
50 - Personnel Costs	10,000
51 - Contractual Services	14,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>42,000</b>
<b>99999999940000000019800 - Heroes and Helpers</b>	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>15,000</b>
<b>99999999940000000019900 - Walmart</b>	
51 - Contractual Services	10,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>30,000</b>
<b>Total 1521000000 - Operational Support</b>	<b>265,000</b>

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000100700 - LETS FY20 #1

    51 - Contractual Services
 7,500 |

**Total** **7,500** |

99999999910000000100800 - LETS FY20 #2

    51 - Contractual Services
 7,500 |

**Total** **7,500** |



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1531000000 - Criminal Investig Bureau**

**99999999910000000100900 - MD Child Alliance CY20**

51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>16,000</b>

**99999999910000000101000 - Victims Assistance FFY20**

50 - Personnel Costs	246,994
<b>Total</b>	<b>246,994</b>

**99999999910000000101100 - BJAG FY20**

50 - Personnel Costs	20,000
51 - Contractual Services	9,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	150,000
<b>Total</b>	<b>199,000</b>

**99999999920000000067300 - Violent Crime Reduction FY19**

50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
<b>Total</b>	<b>45,000</b>

**99999999920000000075300 - Internet Crimes**

50 - Personnel Costs	10,000
51 - Contractual Services	14,500
52 - Supplies and Materials	25,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>59,500</b>

**99999999920000000075400 - CAC Equip & Trg FY20**

51 - Contractual Services	15,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>20,000</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999920000000075500 - Heroin Coordinator

50 - Personnel Costs 94,650

**Total 94,650**

99999999920000000075600 - Sex Offender Compliance & Enforcement Monitoring FY20

50 - Personnel Costs 15,000

51 - Contractual Services 7,500

52 - Supplies and Materials 2,500

**Total 25,000**

99999999920000000075700 - Vehicle Theft Prevention FY20

50 - Personnel Costs 43,060

51 - Contractual Services 18,000

52 - Supplies and Materials 45,000

53 - Capital Outlay 20,000

**Total 126,060**

99999999940000000019500 - LGIT Training FY20

51 - Contractual Services 10,000

**Total 10,000**

99999999960000000018200 - Victim Assistance Program (051-2007)

50 - Personnel Costs 104,953

**Total 104,953**

**Total 1531000000 - Criminal Investig Bureau 962,157**

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000101200 - Impaired Driving

50 - Personnel Costs 75,000

**Total 75,000**

99999999910000000101300 - Aggressive Driving

50 - Personnel Costs 30,000

**Total 30,000**





**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1532000000 - Special Operations Bureau**

**999999999910000000101400 - Occupational Protect**

50 - Personnel Costs

30,000

**Total**

**30,000**

**999999999910000000101500 - Distracted Driving**

50 - Personnel Costs

30,000

**Total**

**30,000**

**Total 1532000000 - Special Operations Bureau**

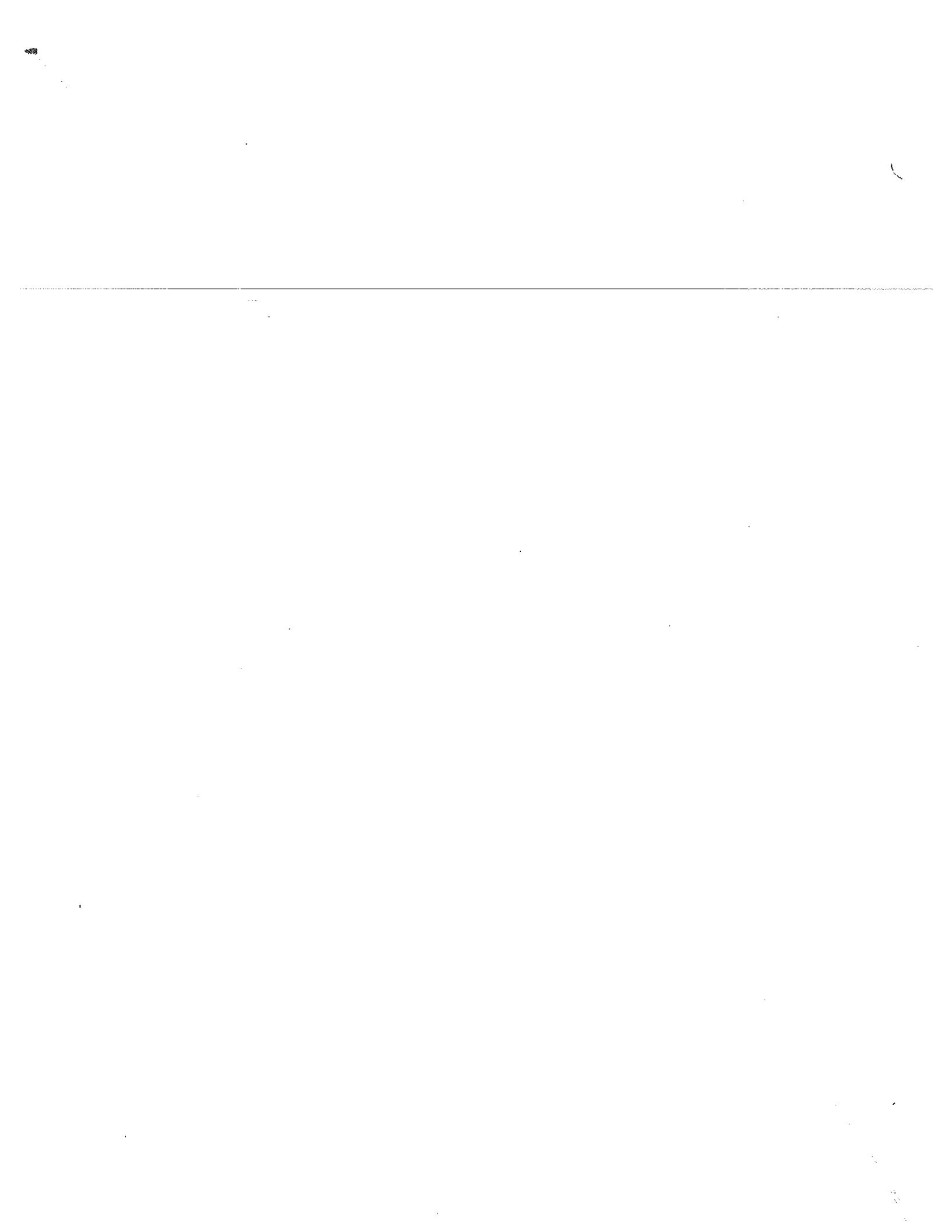
**165,000**

**Total 2600000000 - Grants-External**

**1,505,657**

**Total 1500 - Department of Police**

**1,505,657**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 1600 - Department of Corrections**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1600000000 - Corrections**

**99999999910000000097800 - SCAAP FY20**

50 - Personnel Costs	40,000
52 - Supplies and Materials	30,000
<b>Total</b>	<b>70,000</b>

**99999999910000000097900 - Medication Assisted Treatment FY20**

50 - Personnel Costs	75,000
51 - Contractual Services	204,000
52 - Supplies and Materials	21,000
<b>Total</b>	<b>300,000</b>

**99999999910000000098000 - Reentry Assistance FY20**

50 - Personnel Costs	25,000
51 - Contractual Services	40,000
<b>Total</b>	<b>65,000</b>

**99999999910000000098100 - LETS FY20**

51 - Contractual Services	5,000
<b>Total</b>	<b>5,000</b>

**99999999920000000000730 - Justice Reinvestment Act JRA**

50 - Personnel Costs	400,000
51 - Contractual Services	50,000
<b>Total</b>	<b>450,000</b>

**9999999992000000000072700 - Corrections Training FY20**

51 - Contractual Services	5,000
<b>Total</b>	<b>5,000</b>

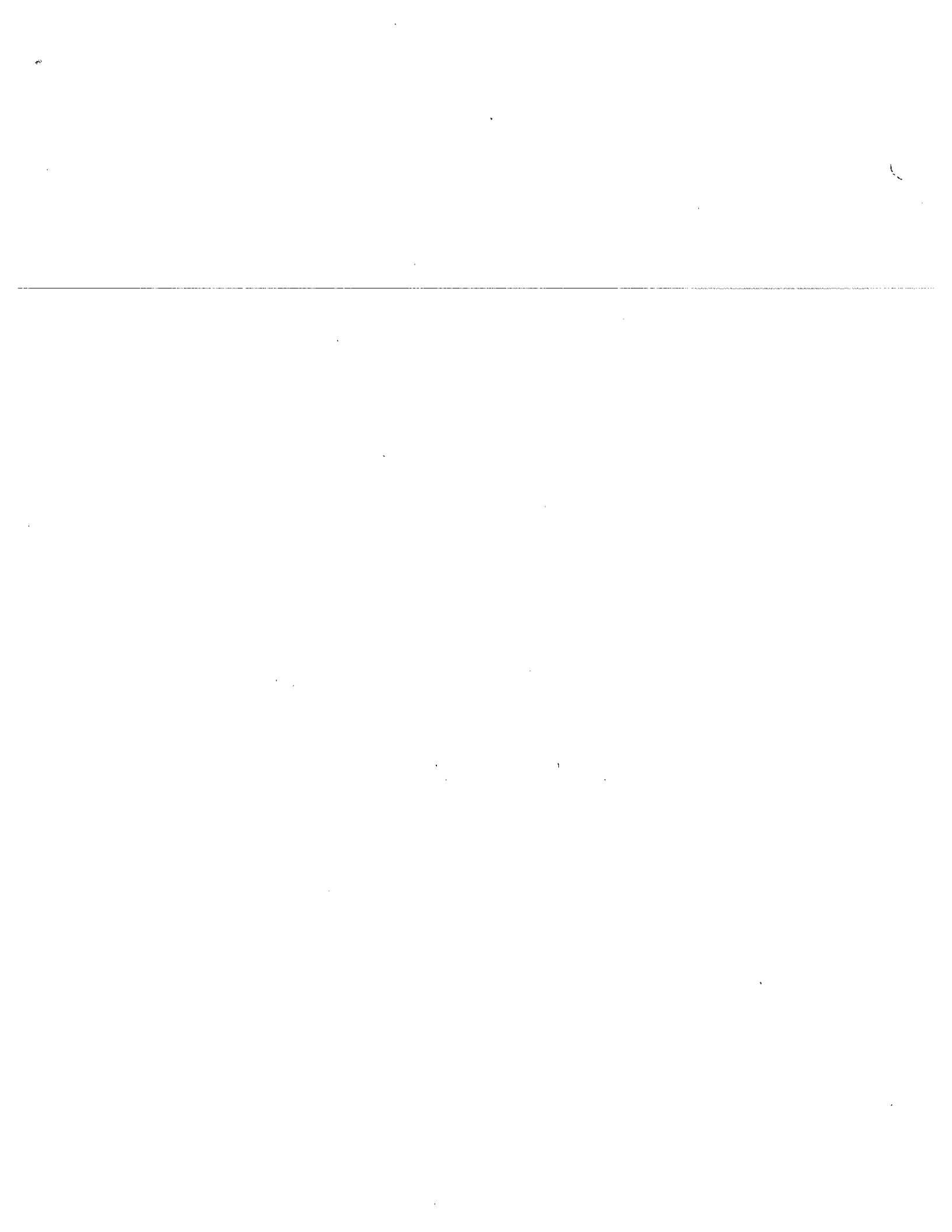
**9999999992000000000072800 - SBIRT SCREENING FY20**

50 - Personnel Costs	52,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>57,000</b>

**Total 1600000000 - Corrections** **952,000**

**Total 2600000000 - Grants-External** **952,000**

**Total 1600 - Department of Corrections** **952,000**



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 1700 - Department of Fire and Rescue Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1700000000 - Administration Bureau**

**99999999910000000098200 - STATE HOMELAND FY19**

50 - Personnel Costs	25,000
51 - Contractual Services	100,000
52 - Supplies and Materials	125,000
<b>Total</b>	<b>250,000</b>

**99999999910000000098300 - UASI FY19**

50 - Personnel Costs	100,000
51 - Contractual Services	200,000
52 - Supplies and Materials	200,000
<b>Total</b>	<b>500,000</b>

**99999999910000000098400 - EMPG FY19**

50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
<b>Total</b>	<b>150,000</b>

**99999999910000000098500 - FY20 HEMP**

51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>

**99999999910000000098600 - HPP FY20**

52 - Supplies and Materials	30,000
<b>Total</b>	<b>30,000</b>

**99999999920000000073100 - FY20 CARDIAC MONITOR**

53 - Capital Outlay	50,000
<b>Total</b>	<b>50,000</b>

**99999999920000000073200 - FY20 MIEMSS**

52 - Supplies and Materials	100,000
<b>Total</b>	<b>100,000</b>

**99999999920000000073300 - FY20 ADVANCE LIFE SU**

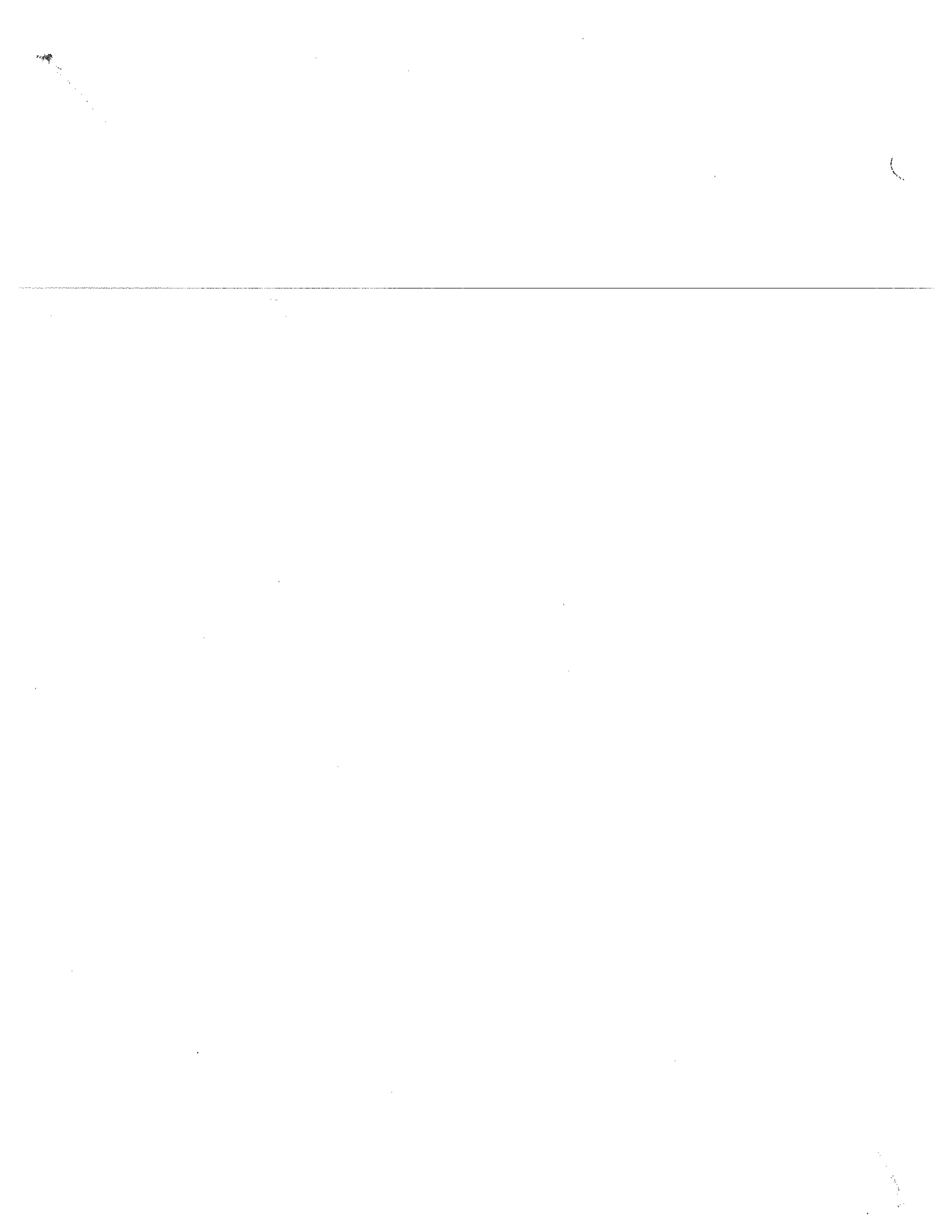
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>999999999920000000073400 - SENATOR AMOSS FY20</b>	
51 - Contractual Services	600,000
<b>Total</b>	<b>600,000</b>
<b>999999999960000000023800 - All Hazards Grant (077-1500)</b>	
50 - Personnel Costs	63,627
<b>Total</b>	<b>63,627</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>1,788,627</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>1,788,627</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>1,788,627</b>





Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

**Fund : 14 - Grants Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 2600000000 - Grants-External

Fund Center: 3050000000 - Research Division

999999999910000000098700 - FY20 UPWP Coop FTA

50 - Personnel Costs

30,640

Total

30,640

Total 3050000000 - Research Division

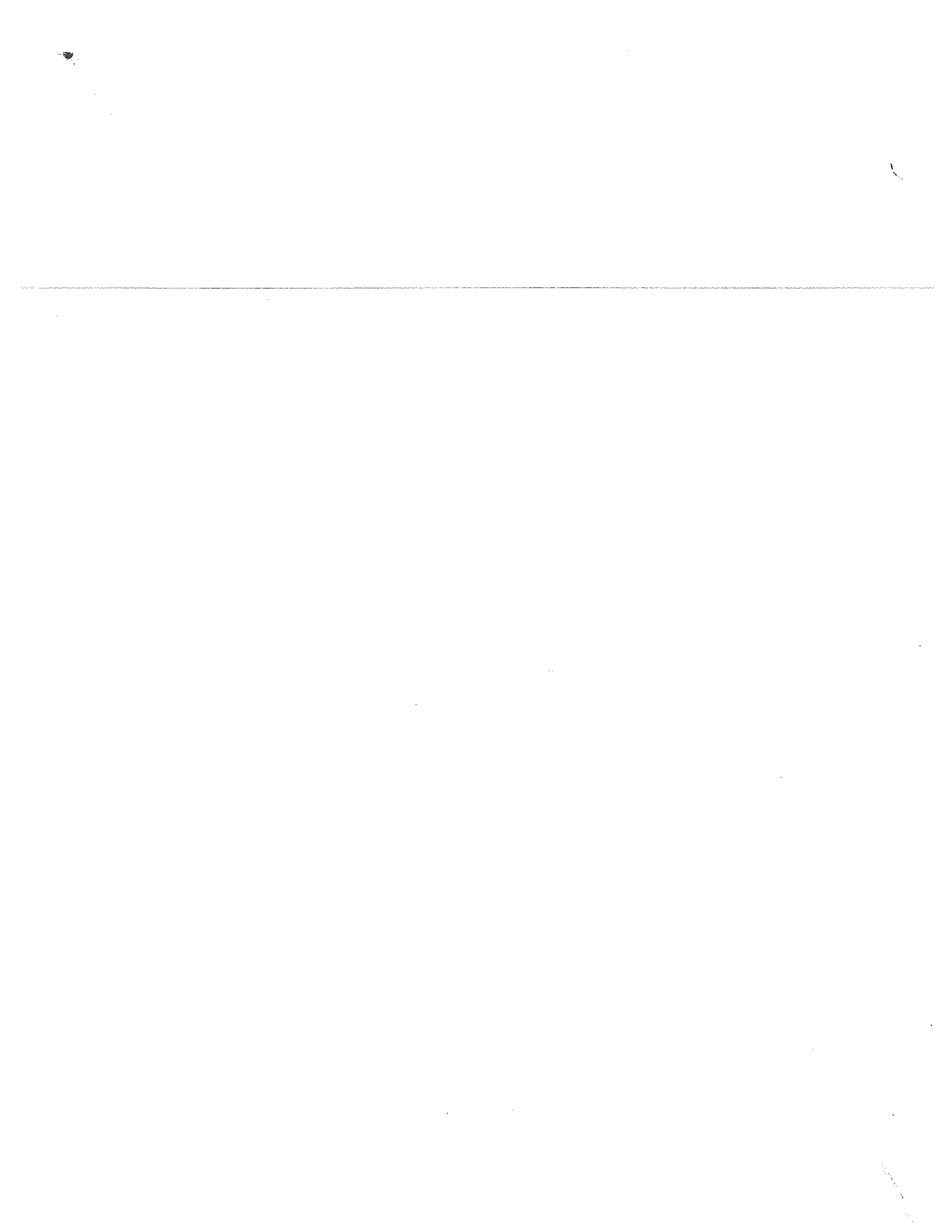
30,640

Total 2600000000 - Grants-External

30,640

Total 3000 - Department of Planning and Zoning

30,640



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 3200 - Transportation Services/Coordination**

**Fund : 2600000000 - Grants-External**

**Fund Center: 3220000000 - Transit Operations**

**99999999910000000086200 - Rideshare Coordination**

50 - Personnel Costs 145,431

**Total 145,431**

**99999999910000000101600 - Rideshare Coordination**

51 - Contractual Services 130,507

**Total 130,507**

**99999999920000000075900 - Fixed Route - Large Urban**

51 - Contractual Services 1,623,423

**Total 1,623,423**

**99999999920000000076000 - Paratransit - ADA**

51 - Contractual Services 430,000

**Total 430,000**

**99999999920000000076100 - Paratransit - SSTAP**

51 - Contractual Services 162,520

**Total 162,520**

**99999999920000000076200 - MDOT Connect a Ride**

51 - Contractual Services 1,845,828

**Total 1,845,828**

**Total 3220000000 - Transit Operations 4,337,709**

**Fund Center: 3240000000 - Regional Planning**

**99999999910000000093900 - UPWP FTA 2019**

50 - Personnel Costs 44,101

**Total 44,101**

**99999999910000000101700 - UPWP FTA 2020**

51 - Contractual Services 194,800

**Total 194,800**

**99999999920000000077600 - Transportation Planning BRT**

51 - Contractual Services 200,000

**Total 200,000**

**Total 3240000000 - Regional Planning 438,901**



Howard County, MD  
Fiscal Year 2020

FY 2020 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Total 2600000000 - Grants-External

4,776,610

Total 3200 - Transportation Services/Coordination

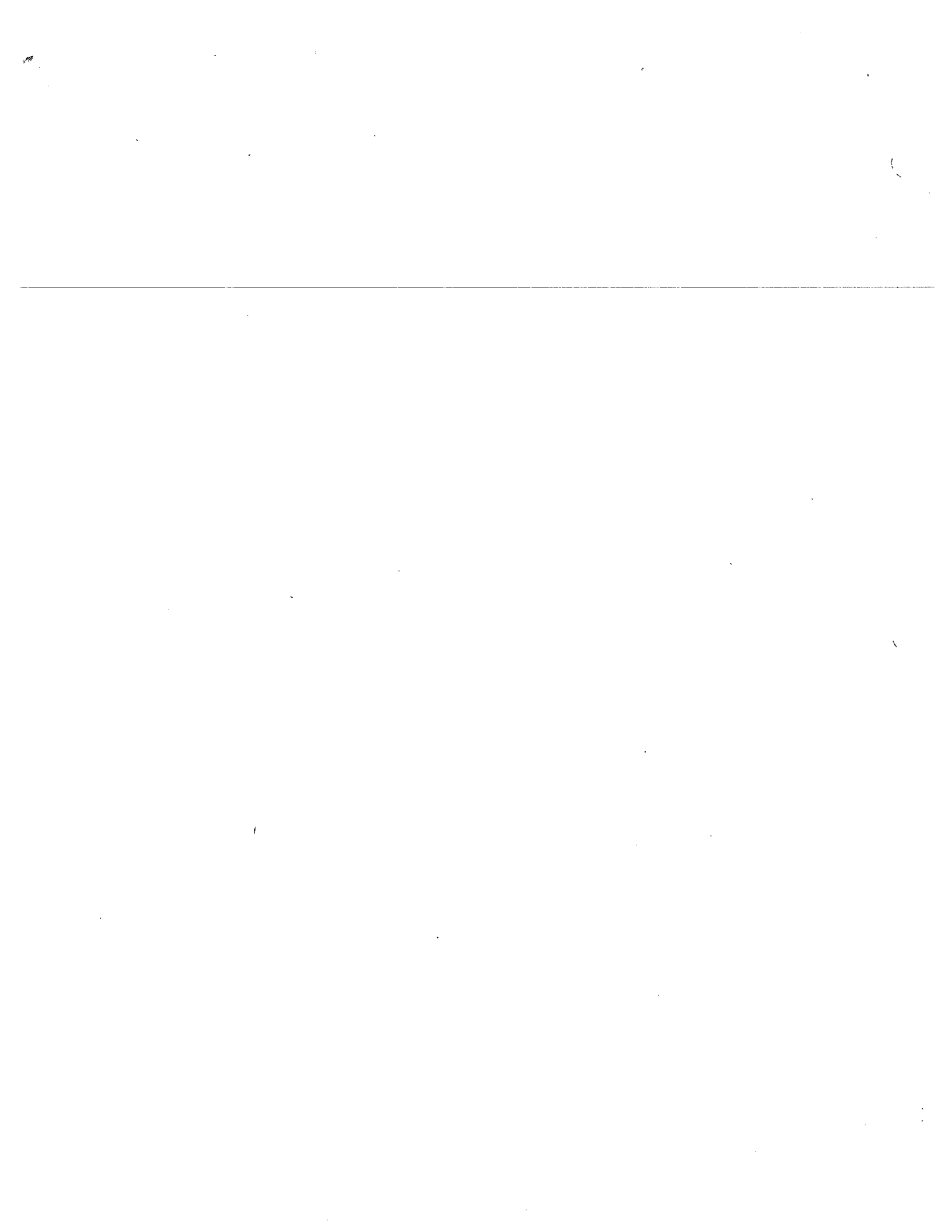
4,776,610



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 5011000000 - Licensed Childcare &amp; Community Services Division</b>	
999999999920000000040500 - Summer Recreation Program FY15	
51 - Contractual Services	8,000
<b>Total</b>	<b>8,000</b>
999999999920000000059400 - Summer Recreation Program FY18	
51 - Contractual Services	8,000
<b>Total</b>	<b>8,000</b>
<b>Total 5011000000 - Licensed Childcare &amp; Community Services Division</b>	<b>16,000</b>
<b>Fund Center: 5034000000 - Natural and Historic Resources Division</b>	
999999999940000000018800 - 2017 Historic Ellicott City Revitalization	
52 - Supplies and Materials	25,000
<b>Total</b>	<b>25,000</b>
<b>Total 5034000000 - Natural and Historic Resources Division</b>	<b>25,000</b>
<b>Total 2600000000 - Grants-External</b>	<b>41,000</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>41,000</b>

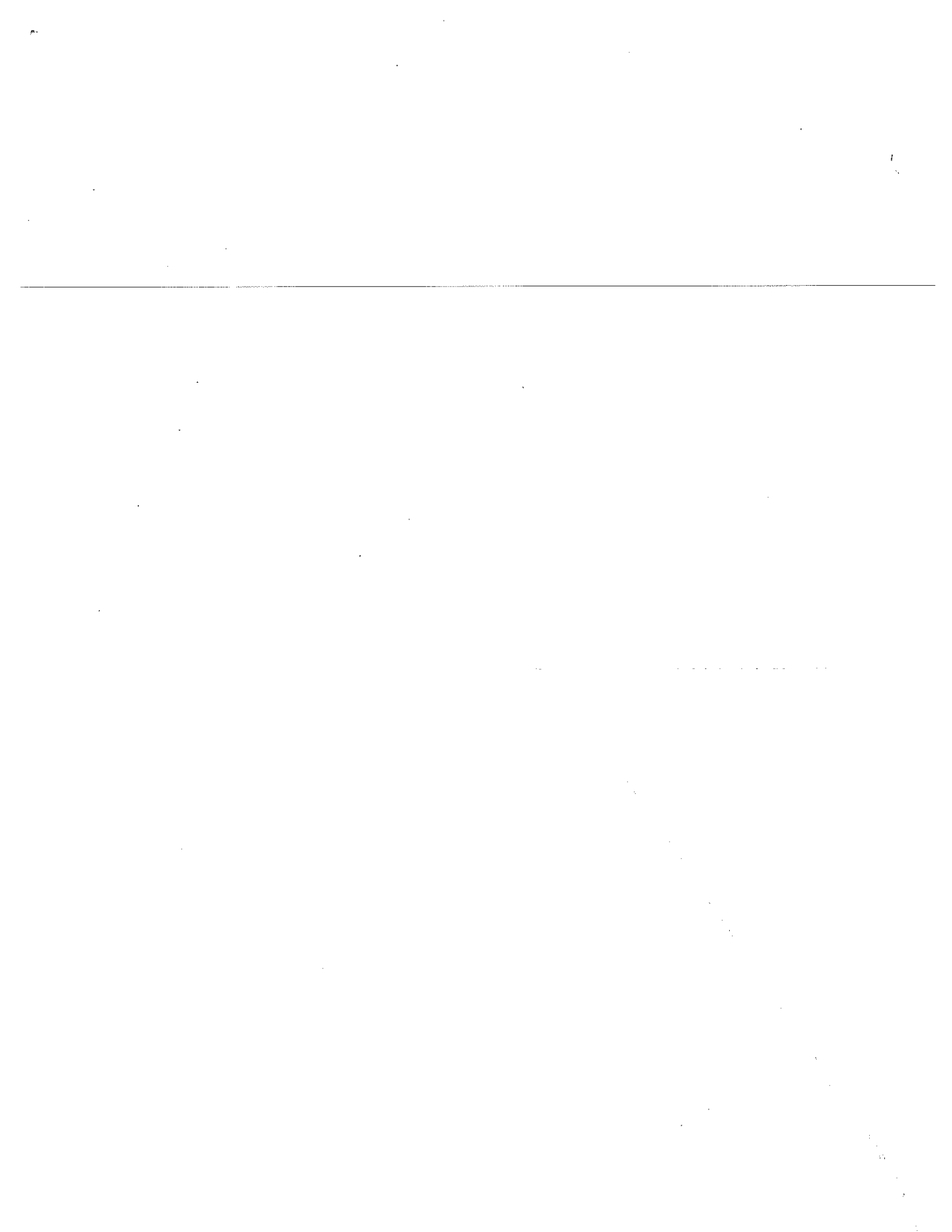
















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**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

**Fund : 14 - Grants Fund**

**Department : 6000 - Community Resources and Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6026000000 - Community Partnerships**

**99999999910000000099600 - Shelter Plus Care**

51 - Contractual Services 153,000

**Total 153,000**

**99999999910000000099700 - DV Bonus**

51 - Contractual Services 50,000

**Total 50,000**

**99999999910000000099800 - Project Revive Expansion**

51 - Contractual Services 49,000

**Total 49,000**

**99999999920000000073700 - HSP-State 01 - FY20**

51 - Contractual Services 85,000

**Total 85,000**

**99999999920000000073800 - HSP-State 02 - FY20**

51 - Contractual Services 60,000

**Total 60,000**

**99999999920000000073900 - POINT IN TIME FY20**

51 - Contractual Services 10,000

**Total 10,000**

**99999999930000000001800 - HEAD START FY20**

51 - Contractual Services 40,000

**Total 40,000**

**99999999930000000001900 - EMERGENCY ASSIST**

51 - Contractual Services 36,475

**Total 36,475**

**999999999400000000019200 - Horizon Foundation**

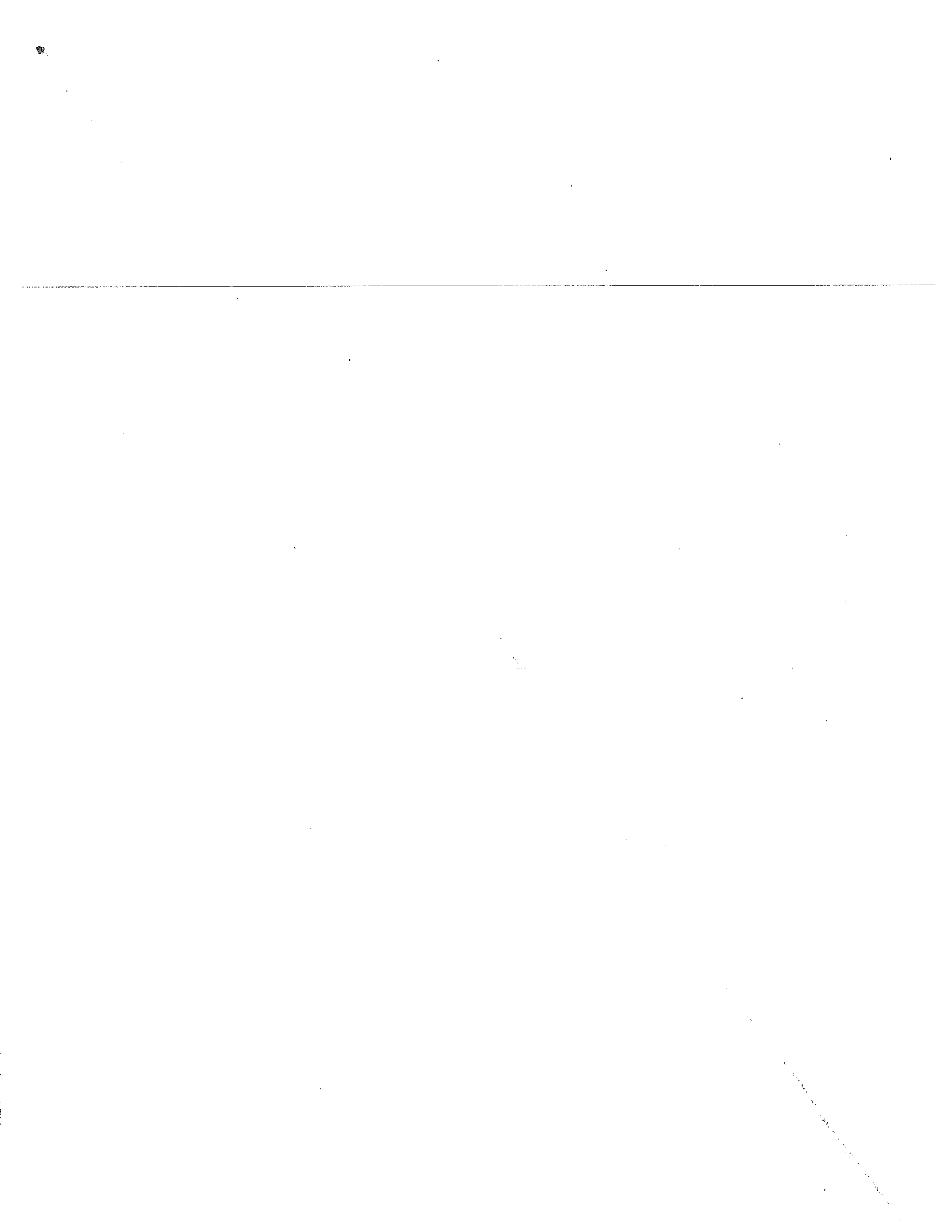
51 - Contractual Services 100,000

**Total 100,000**





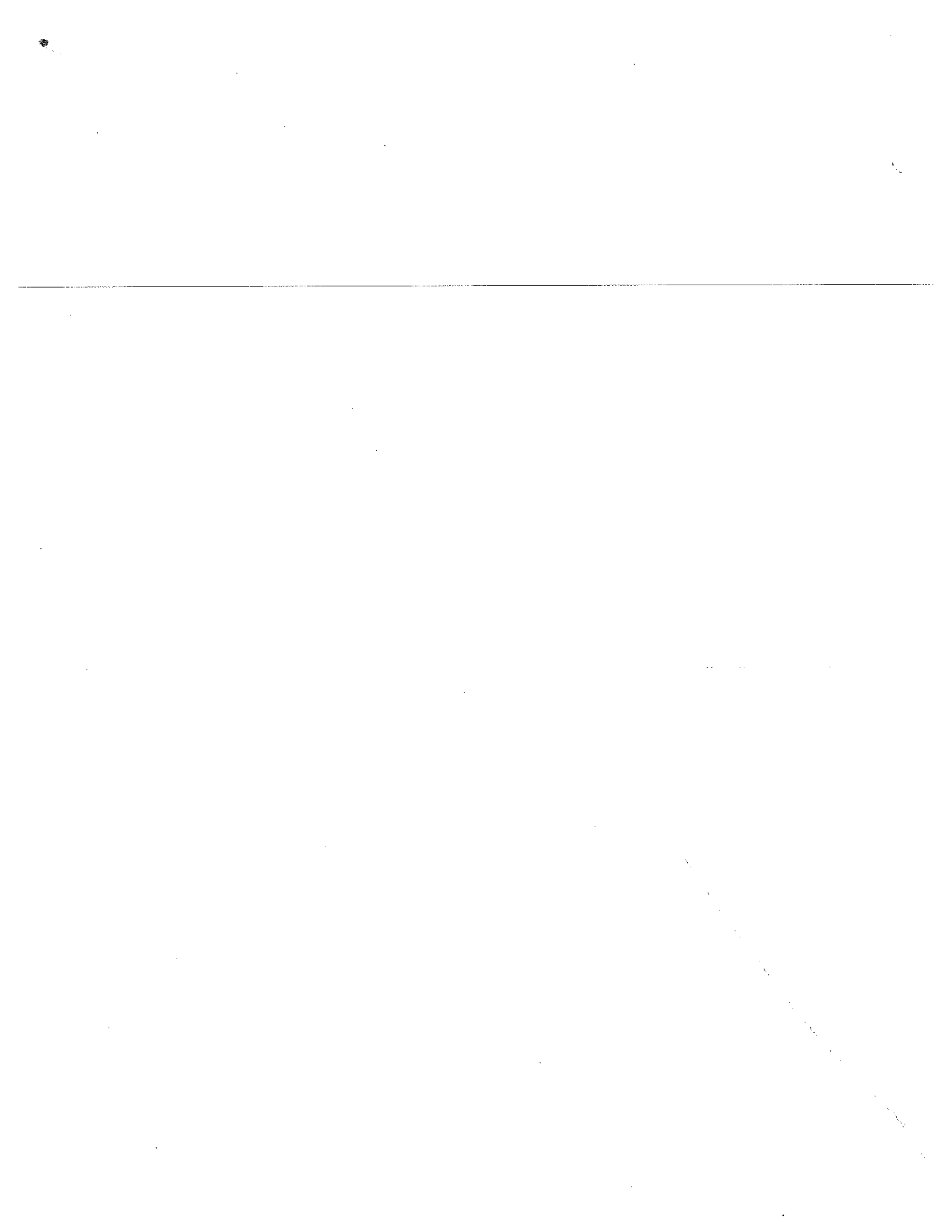




**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

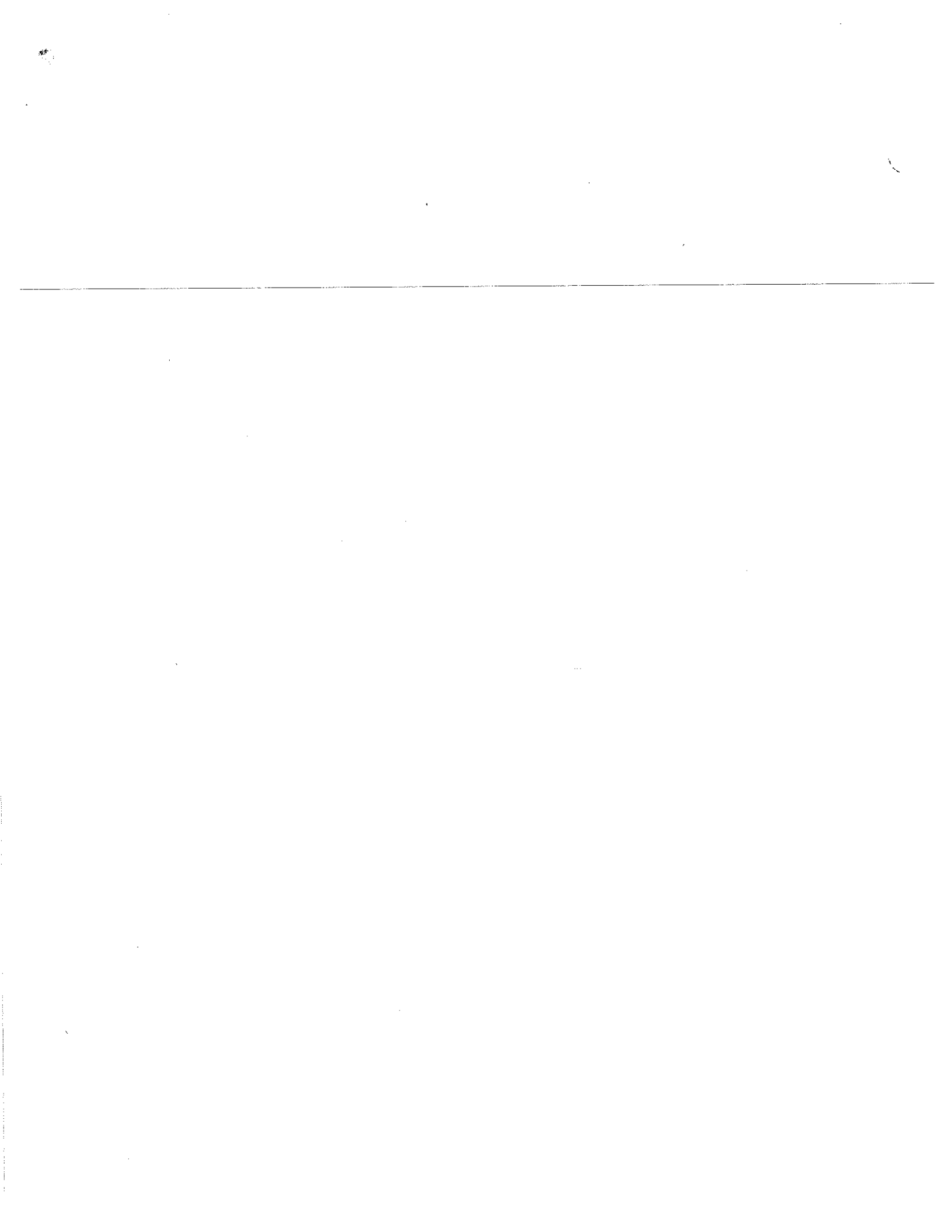
<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 6031000000 - Local Childrens Board</b>	
<b>99999999920000000074100 - Healthy Families</b>	
51 - Contractual Services	321,686
<b>Total</b>	<b>321,686</b>
<b>99999999920000000074200 - COMMUNITY PARTNERSHIP</b>	
51 - Contractual Services	388,801
52 - Supplies and Materials	10,000
<b>Total</b>	<b>398,801</b>
<b>99999999920000000074400 - Measurable Impact</b>	
51 - Contractual Services	1,500
<b>Total</b>	<b>1,500</b>
<b>99999999920000000074500 - LCB Training</b>	
51 - Contractual Services	25,000
<b>Total</b>	<b>25,000</b>
<b>99999999920000000074500 - MCRC, Inc.</b>	
51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>
<b>999999999940000000019300 - Community</b>	
52 - Supplies and Materials	5,000
<b>Total</b>	<b>5,000</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	119,249
<b>Total</b>	<b>119,249</b>
<b>Total 6031000000 - Local Childrens Board</b>	<b>1,096,236</b>
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<b>Total 2600000000 - Grants-External</b>	<b>4,705,988</b>
<b>Total 6000 - Community Resources and Services</b>	<b>4,705,988</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6100 - Dept. of Housing and Community Development</b>	
<b>Fund : 2600000000 - Grants-External</b>	
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<b>Fund Center: 6100000000 - Housing &amp; Community Development</b>	
<b>999999999910000000103300 - FFY19 CDBG</b>	
51 - Contractual Services	1,257,864
<b>Total</b>	<b>1,257,864</b>
<b>999999999910000000103400 - FFY19 HIPG</b>	
51 - Contractual Services	491,376
<b>Total</b>	<b>491,376</b>
<b>999999999920000000043600 - MHRP FY15</b>	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>1,799,240</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>1,799,240</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>1,799,240</b>



**Howard County, MD  
Fiscal Year 2020**

FY 2020 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7300 - Circuit Court</b>	
<b>Fund : 2600000000 - Grants-External</b>	
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<b>Fund Center: 7300000000 - Circuit Court</b>	
<b>99999999910000000103500 - Child Support Enforcement FY20</b>	
50 - Personnel Costs	151,097
51 - Contractual Services	638
52 - Supplies and Materials	5,000
<b>Total</b>	<b>156,735</b>
<b>99999999920000000069500 - Court Researcher FY19</b>	
50 - Personnel Costs	39,381
51 - Contractual Services	650
52 - Supplies and Materials	1,250
<b>Total</b>	<b>41,281</b>
<b>99999999920000000077100 - Court Researcher FY20</b>	
50 - Personnel Costs	78,558
51 - Contractual Services	1,500
52 - Supplies and Materials	2,000
<b>Total</b>	<b>82,058</b>
<b>99999999920000000077200 - Family Law Grant FY20</b>	
50 - Personnel Costs	232,147
51 - Contractual Services	50,000
<b>Total</b>	<b>282,147</b>
<b>Total 7300000000 - Circuit Court</b>	<b>562,221</b>
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<b>Total 2600000000 - Grants-External</b>	<b>562,221</b>
<b>Total 7300 - Circuit Court</b>	<b>562,221</b>

