

Amendment   1   to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No.   1  

*(Related to the General Fund, this amendment does the following:*

- 1. Makes a technical correction to move funding in the amount of \$50,000 for the Howard County Conservancy into its own account;*
- 2. Makes a technical correction to move funding in the amount of \$29,836 for Building Families and Children into its own account; and*
- 3. Makes a technical correction to move funding in the amount of \$79,836 from Administration to the Howard County Conservancy and Building Families and Children.)*

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

2

3 On page 52 make the revisions shown in the attached revised page 52.

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Diane D. Stewart Jones



Amendment 2 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 2

*(Related to the Fire and Rescue Reserve Fund, this amendment does the following:*

- 1. Makes a technical correction to reduce the fire tax transfer to capital projects by \$50,000 to be consistent with the proposed CIP budget;*
- 2. Increases the appropriation to fund balance by \$50,000 accordingly.)*

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

2

3 On pages 64 and 156 make the revisions shown in the attached revised pages 64 and 156.

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE *Diane Schwartz Jones*



## Governmental Funds

### Fire & Rescue Tax

#### Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY 2020 is 23.60 cents for real property and 59.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax. In Fiscal Year 2020, the Department began collecting EMS transport fees pursuant to Council Bill 9-2019.

	FY2019 Actual	FY2020 Estimated	FY2021 Proposed Budget
<b>Revenues:</b>			
Property taxes	97,627,767	134,860,868	138,023,678
Fire inspections & services	278,923	<del>3,000</del> 153,000	300,000
EMS Transport Fee	0	150,000	2,000,000
Miscellaneous	678,548	2,230,000	2,530,000
<b>Total Revenues</b>	<b>98,585,238</b>	<b><del>137,243,868</del></b> <b>137,393,868</b>	<b>142,853,678</b>
<b>Expenses:</b>			
Metro Fire District	97,015,318	110,117,267	122,741,060
Capital equipment & constructions	0	0	0
Contingency	0	0	2,500,000
<b>Total Expenses</b>	<b>97,015,318</b>	<b>110,117,267</b>	<b>125,241,060</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation to Fund Balance	4,757,202	0	<del>(9,916,405)</del> <u>(9,966,495)</u>
General Fund Chargeback	(5,319,994)	(6,446,727)	(6,188,108)
Transfers out to Capital	175,000	(16,438,000)	<del>(450,000)</del> <u>(400,000)</u>
Transfers out (Lease Payments)	(1,182,128)	(1,256,334)	(1,058,105)
<b>Total Other Financing Sources/(Uses)</b>	<b>(1,569,920)</b>	<b>(24,141,061)</b>	<b><del>(17,612,618)</del></b> <b><u>(17,612,708)</u></b>
<b>Fund Balance:</b>			
Beginning Fund Balance	13,383,064	12,386,254	<del>15,371,794</del> <u>15,521,794</u>
Net Change from Current Year Operations	0	2,985,540 <u>3,135,540</u>	0
Elimination of Encumbrances	3,760,392	0	0
Appropriation to Fund Balance	(4,757,202)	0	9,916,405 <u>9,966,495</u>
<b>Fund Balance - Ending</b>	<b>12,386,254</b>	<b><del>15,371,794</del></b> <b>15,521,794</b>	<b><del>25,288,199</del></b> <b>25,488,289</b>

Amendment 3 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 3

*(Related to the Program Revenue Fund, this amendment does the following:*

- 1. Makes a technical correction of an oversight to include funding for Clean & Lien, which is used in cases where a property owner fails to abate zoning violations and DPZ cleans up the property and places a lien for repayment;*
- 2. Makes a technical correction to reduce the amount included in the proposed budget for juror fees paid by State; and*
- 3. Amends the total for the Program Revenue Fund accordingly.)*

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

2

3 Insert new page 73A after page 73 as shown in the attached new page 73A

4

5 On pages 81, 82 and 161 make the revisions shown in the attached revised pages 81, 82 and 161.

ADOPTED May 27, 2020

FAILED \_\_\_\_\_

SIGNATURE

*Diane Schwartz Jones*

HOWARD COUNTY, MD  
FISCAL YEAR 2021

FY 2021 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>	
<b>999999999970000000066000 - CLEAN &amp; LIEN</b>	
<u>51 - CONTRACTUAL SERVICES</u>	<u>50,000</u>
<u>TOTAL</u>	<u>50,000</u>
<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 2021

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services

125,000 180,800

Total

125,000 180,800

Total 7300000000 - Circuit Court

125,000 180,800

Total 2150000000 - Program Revenue Fund

125,000 180,800

Total 7300 - Circuit Court

125,000 180,800



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : D000 - Economic Development Authority</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>99999999970000000068400 - Economic incentives Program</b>	
51 - Contractual Services	355,000
<b>Total</b>	<b>355,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>355,000</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	<b>355,000</b>
<hr/>	
<b>Fund : 2150001000 - Catalyst Loan Program</b>	
<hr/>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>99999999970000000066100 - CATALYST Loan</b>	
51 - Contractual Services	900,000
<b>Total</b>	<b>900,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>900,000</b>
<hr/>	
<b>Total 2150001000 - Catalyst Loan Program</b>	<b>900,000</b>
<hr/>	
<b>Total D000 - Economic Development Authority</b>	<b>1,255,000</b>
<hr/>	
<b>Total 06 - Program Revenue Fund</b>	<b>8,700,784 8,706,584</b>

## Governmental Funds

### Program Revenue Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Program Revenue	3,046,665	5,120,699	8,706,584
			<u>8,700,784</u>
<b>Total Revenues</b>	<b>3,046,665</b>	<b>5,120,699</b>	<b><u>8,706,584</u></b>
			<b><u>8,700,784</u></b>
<b>Expenses:</b>			
Administrative/Operating Costs	5,491,598	7,141,431	8,706,584
			<u>8,700,784</u>
<b>Total Expenses</b>	<b>5,491,598</b>	<b>7,141,431</b>	<b><u>8,706,584</u></b>
			<b><u>8,700,784</u></b>
<b>Other Financing Sources:</b>			
Capital Lease Proceeds	2,223,000	0	0
<b>Total Expenses</b>	<b>2,223,000</b>	<b>0</b>	<b>0</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	3,572,072	3,350,139	1,329,407
Net Change from Current Year Operations	(221,933)	(2,020,732)	0
<b>Ending Fund Balance</b>	<b>3,350,139</b>	<b>1,329,407</b>	<b>1,329,407</b>

Amendment 4 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 4

*(Related to speed cameras, this amendment makes a technical correction to reduce the transfer to the capital budget to be consistent with the proposed CIP budget.)*

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

2

3 On pages 89 and 157 make the revisions shown in the attached revised pages 89 and 157.

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Diana Schwartz Jones

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 13 - Speed Cameras**

**Department : 1500 - Department of Police**

**Fund : 212000000 - Speed Cameras**

**Fund Center: 153200000 - Special Operations Bureau**

**99999999970000000019400 - Speed Camaras**

50 - Personnel Costs 447,076

**Total** **447,076**

**9999999999999999999900 - Administration**

51 - Contractual Services 653,244

52 - Supplies and Materials 155,500

53 - Capital Outlay 10,000

58 - Expense Other 13,290

69 - Operating Transfers 0,100,000

**Total** **832,034 932,034**

**Total 153200000 - Special Operations Bureau** **1,279,110 1,379,110**

**Total 212000000 - Speed Cameras** **1,279,110 1,379,110**

**Total 1500 - Department of Police** **1,279,110 1,379,110**

**Total 13 - Speed Cameras** **1,279,110 1,379,110**

## Governmental Funds

### Speed Enforcement Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Speed Camera Fines	1,021,475	1,231,844	<del>1,364,110</del> 1,264,110
Other	15,074	14,000	15,000
<b>Total Revenues</b>	<b>1,036,549</b>	<b>1,245,844</b>	<b><u>1,379,110</u></b> <b><u>1,279,110</u></b>
<b>Expenses:</b>			
Public Safety	899,914	1,181,512	<del>1,174,110</del> 1,279,110
<b>Total Expenses</b>	<b>899,914</b>	<b>1,181,512</b>	<b><u>1,174,110</u></b> <b><u>1,279,110</u></b>
<b>Other Financing Sources/(Uses):</b>			
Transfer to Capital Projects	(700,000)	(305,000)	<del>(205,000)</del> 0
<b>Total Other Financing Sources/(Uses)</b>	<b>(700,000)</b>	<b>(305,000)</b>	<b><u>(205,000)</u></b> 0
<b>Fund Balance:</b>			
Beginning Fund Balance	1,368,407	805,042	564,374
Net Change from Current Year Operations	(563,365)	(240,668)	0
<b>Fund Balance - Ending</b>	<b>805,042</b>	<b>564,374</b>	<b>564,374</b>

Amendment 5 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 5

*(Regrading grants received by the County, this amendment:*

- 1) Adds several grants within the Office of Community Sustainability;*
- 2) Related to the Department of Planning and Zoning, makes a technical correction to reinsert the final year of 5-year phase out period of a grant;*
- 3) Related to Department of Public Works grants, makes a technical correction to include anticipated grant amounts left out of the budget as filed;*
- 4) Related to State's Attorney Grants, makes a technical correction to remove a grant that was not awarded; and*
- 5) Amends the Grant Fund total accordingly.)*

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

2  
3 On pages 91, 101, 114 and 116 make the revisions shown in the attached revised pages 91, 101,  
4 114 and 116.

5  
6 Insert new page 89A after page 89 as shown in the attached new page 89A.

7  
8 Insert new page 100A after page 100 as shown in the attached new page 100A

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Diana Schwartz Jones

**FUND : 14 - GRANTS FUND**

**DEPARTMENT : 1100 - DEPARTMENT OF COUNTY ADMINISTRATION**

**FUND : 2600000000 - GRANTS-EXTERNAL**

**FUND CENTER: 1120000000 - COMMUNITY SUSTAINABILITY**

**99999999920000000086100 - DEPARTMENT OF NATURAL RESOURCES GRANTS  
GATEWAY 1**

51 - CONTRACTUAL SERVICES	736,122
<b>TOTAL</b>	<b>736,122</b>

**99999999920000000086200 - DEPARTMENT OF NATURAL RESOURCES GRANTS  
GATEWAY 2**

50 - PERSONNEL COSTS	74,996
<b>TOTAL</b>	<b>74,996</b>

**99999999920000000086300 - DEPARTMENT OF NATURAL RESOURCES GRANTS  
GATEWAY 3**

51 - CONTRACTUAL SERVICES	302,894
<b>TOTAL</b>	<b>302,894</b>

**99999999910000000011320 - INSR PLANTING THE FUTURE**

51 - CONTRACTUAL SERVICES	1,002,747
<b>TOTAL</b>	<b>1,002,747</b>

**99999999920000000086700 - MSEC 2020 LIGHTING UPGRADES**

51 - CONTRACTUAL SERVICES	50,000
<b>TOTAL</b>	<b>50,000</b>

**99999999920000000086800 - MSEC 2020 ELECTRIC VEHICLES**

58 - EXPENSE OTHER	50,000
<b>TOTAL</b>	<b>50,000</b>

**99999999920000000086900 - RESILIENT MARYLAND 2020**

51 - CONTRACTUAL SERVICES	110,000
<b>TOTAL</b>	<b>110,000</b>

**TOTAL 1120000000 - COMMUNITY SUSTAINABILITY 2,326,759**

**TOTAL 2600000000 - GRANTS-EXTERNAL 2,326,759**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

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**Fund Center: 1150000000 - Workforce Development**

52 - Supplies and Materials 200

**Total 85,570**

**Total 1150000000 - Workforce Development 3,131,198**

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**Total 2600000000 - Grants-External 3,131,198**

**Total 1100 - Department of County Administration 5,457,957 3,131,198**



HOWARD COUNTY, MD  
FISCAL YEAR 2021

FY 2021 PROPOSED

<b>FUND : 14 - GRANTS FUND</b>	
<b>DEPARTMENT : 3000 - DEPARTMENT OF PLANNING AND ZONING</b>	-
<hr/>	
<b>FUND : 2600000000 - GRANTS-EXTERNAL</b>	-
<hr/>	
<b>FUND CENTER: 3050000000 - RESEARCH DIVISION</b>	
<b>999999999910000000098700 - FY20 UPWP COOP FTA</b>	
<u>50 - PERSONNEL COSTS</u>	<u>19,150</u>
<u>TOTAL</u>	<u>19,150</u>
<b>TOTAL 3050000000 - RESEARCH DIVISION</b>	<u>19,150</u>
<hr/>	
<b>TOTAL 2600000000 - GRANTS-EXTERNAL</b>	<u>19,150</u>
<hr/>	
<b>TOTAL 3000 - DEPARTMENT OF PLANNING AND ZONING</b>	<u>19,150</u>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 3100 - Department of Public Works

Fund : 2600000000 - Grants-External

Fund Center: 3155000000 - Utilities - Water Reclamation

**99999999920000000078800 - CLEAN WATER COMMERCE ACT GRANT**

51 - CONTRACTUAL SERVICES 100,000

52 - SUPPLIES AND MATERIALS 968,450

**TOTAL 1,068,450**

**99999999920000000082800 - ENR**

51 - Contractual Services 300,000

**Total 300,000**

**Total 3155000000 - Utilities - Water Reclamation 1,368,450 300,000**

**Total 2600000000 - Grants-External 1,368,450 300,000**

**Total 3100 - Department of Public Works 1,368,450 300,000**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000087200 -Violence Against Women

50 - Personnel Costs 0 93,822

**Total 0 93,822**

999999999910000000100300 - DV FY20

50 - Personnel Costs 45,000

**Total 45,000**

999999999910000000100400 - CHILD ADVOCACY FY20

50 - Personnel Costs 80,424

**Total 80,424**

**Total 7500000000 - States Attorney 125,424 219,246**

**Total 2600000000 - Grants-External 125,424 219,246**

**Total 7500 - State's Attorney 125,424 219,246**



Amendment 6 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 6

*(Regarding the Water and Sewer Special Benefit Charges Fund, this amendment transfers funding in the amount of \$5,000,000 to the Water and Sewer Operating Fund.)*

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

2

3 On pages 133, 165 and 167 make the revisions shown in the attached revised pages 133, 165 and  
4 167.

ADOPTED May 27, 2020

FAILED

SIGNATURE

Diana Stewart Jones

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 26 - W&amp;S Special Benefit Charges Fd</b>	
<b>Department : 3100 - Department of Public Works</b>	
<b>Fund : 7012000000 - W&amp;S Special Benefit</b>	
<hr/>	
<b>Fund Center: 3150000000 - Utilities - Administration &amp; Technical Support</b>	
<b>999999999999999999999999999900 - Administration</b>	
53 - Capital Outlay	35,300,000
54 - Debt Service	15,808,000
58 - Expense Other	1,020,000
<u>69 - OPERATING TRANSFERS</u>	<u>5,000,000</u>
<b>Total</b>	<b><u>57,128,000</u> <del>52,128,000</del></b>
<b>Total 3150000000 - Utilities - Administration &amp; Technical Support</b>	<b><u>57,128,000</u> <del>52,128,000</del></b>
<hr/>	
<b>Total 7012000000 - W&amp;S Special Benefit</b>	<b><u>57,128,000</u> <del>52,128,000</del></b>
<b>Total 3100 - Department of Public Works</b>	<b><u>57,128,000</u> <del>52,128,000</del></b>
<hr/>	
<b>Total 26 - W&amp;S Special Benefit Charges Fd</b>	<b><u>57,128,000</u> <del>52,128,000</del></b>

## Proprietary Funds

### Water and Sewer Operating Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Water Use Charge	24,700,858	24,900,000	25,149,000
Sewer Use Charge	31,258,634	31,400,000	31,714,000
Fire Protection Charge	1,496,447	1,500,000	1,520,000
Industrial Waste Surcharge	2,010,866	1,800,000	2,020,000
Water and Sewer Penalty	869,321	850,000	850,000
Special Charges	1,160,653	700,000	700,000
Water Connections	252,616	50,000	50,000
Sewer Connections	72,000	50,000	50,000
W&S Capital Project Pro-Rata	110,000	110,000	110,000
Water Reclamation	267,616	300,000	350,000
Interest on Investments	1,280,290	700,000	400,000
Other Revenues	326,479	550,000	550,000
<b>Total Revenues</b>	<b>63,805,780</b>	<b>62,910,000</b>	<b>63,463,000</b>
<b>Expenses:</b>			
Personnel Costs	14,468,336	14,432,477	16,297,073
Utilities	2,284,393	3,613,500	3,966,000
Contract Services	3,389,228	6,395,208	7,316,525
Sludge Hauling	2,572,380	3,600,000	2,500,000
Supplies/Inventory	2,941,854	3,465,395	3,715,850
Treatment Chemicals	139,210	999,450	1,295,000
Chargebacks for Services	3,440,104	3,440,420	3,940,338
Purchased Water	30,403,169	33,413,083	36,720,978
Outside Sewerage Services	5,460,094	7,402,000	8,224,224
Other Expenses	2,318,710	108,800	95,000
<b>Total Expenses</b>	<b>67,417,478</b>	<b>76,870,333</b>	<b>84,070,988</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	18,932,223	26,561,054
			<u>21,561,054</u>
TRANSFER FROM FUND 7012	0	0	5,000,000
General Fund Chargeback	(4,766,602)	(4,971,890)	(5,953,066)
<b>Total Other Financing Sources/(Uses)</b>	<b>(4,766,602)</b>	<b>13,960,333</b>	<b>20,607,988</b>
<b>Net Assets:</b>			
Beginning Net Assets	53,802,250	45,423,950	26,491,727
Net Change from Current Year Operations	(8,378,300)	0	0
Less Appropriation from Fund Balance	0	(18,932,223)	(26,561,054)
			<u>(21,561,054)</u>
<b>Net Assets - Ending</b>	<b>45,423,950</b>	<b>26,491,727</b>	<b>(69,327)- 4,930,673</b>

## Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Water & Sewer Ad Valorem	35,349,018	36,659,000	37,722,000
Water Front Foot Benefit Charges	172,584	173,700	170,000
Sewer Front Foot Benefit Charges	951,273	803,000	800,000
Water In Aid of Construction Charges	608,760	600,000	600,000
Sewer In Aid of Construction Charges	595,080	600,000	600,000
Interest on Investments	3,998,342	3,100,000	1,400,000
Amortization of Premium	4,373,981	500,000	500,000
Penalty and Interest	65,033	50,000	50,000
Other Revenue	193,340	200,000	200,000
<b>Total Revenues</b>	<b>46,307,411</b>	<b>42,685,700</b>	<b>42,042,000</b>
<b>Expenses:</b>			
Capital Projects	9,927,443	11,000,000	12,000,000
Bond Interest Payments	12,005,547	12,334,000	14,612,000
State Loan Interest Payments	514,606	472,000	396,000
Bond Sale Expense	892,622	800,000	800,000
Depreciation Expense	22,828,240	23,300,000	23,300,000
Other	738,379	1,020,000	1,020,000
<b>Total Expenses</b>	<b>46,906,837</b>	<b>48,926,000</b>	<b>52,128,000</b>
<b>Other Financing Sources/(Uses):</b>			
Capital Contributions	9,961,197	7,200,000	3,000,000
Other Reimbursements	113,877	0	0
<u>TRANSFER TO WATER &amp; SEWER OPERATING</u>	<u>0</u>	<u>0</u>	<u>(5,000,000)</u>
Appropriation from Fund Balance	0	0	7,086,000
Net Gain/(Loss) on Disposal of Fixed Assets	3,383,270	0	0
<b>Total Other Financing Sources/(Uses)</b>	<b>13,458,344</b>	<b>7,200,000</b>	<b>10,086,000</b>
<b>Net Assets:</b>			
Beginning Net Assets	524,885,573	537,744,491	538,704,191
Net Change from Current Year Operations	12,858,918	959,700	0
<u>LESS APPROPRIATION FROM FUND BALANCE</u>	<u>0</u>	<u>0</u>	<u>(12,086,000)</u>
<b>Net Assets - Ending</b>	<b>537,744,491</b>	<b>538,704,191</b>	<b>538,704,191</b>
			<b>526,618,191</b>
Less: Investment in Fixed Assets	(411,703,431)	(411,703,431)	(411,703,431)
Less: Restricted Net Assets	(21,263,966)	(21,263,966)	(21,263,966)
<b>Unrestricted Net Assets (Water/ &amp; Sewer Use Only)</b>	<b>104,777,094</b>	<b>105,736,794</b>	<b>105,736,794</b>
			<b>93,650,794</b>



Amendment 7 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 7

*(Regarding the County Government BBI, this amendment makes a technical correct to fix an understated amount in the proposed budget.)*

- 1 In the operating budget, attached to the Bill as prefiled:  
2  
3 On pages 145 and 170 make the revisions shown in the attached revised pages 145 and 170.

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Deane Stewart Jones



## Proprietary Funds

### County Government Broadband Initiative Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Chargebacks	555,170	575,000	575,000
<b>Total Revenues</b>	<b>555,170</b>	<b>575,000</b>	<b>575,000</b>
<b>Expenses:</b>			
Operating Expenses	1,408,091	553,398	<del>379,047</del> 465,652
<b>Total Expenses</b>	<b>1,408,091</b>	<b>553,398</b>	<b><del>379,047</del> 465,652</b>
<b>Other Financing Sources/(Uses):</b>			
Interest on Investment	131,891	0	0
Principal Expense	0	0	(298,659)
Interest Expense	(11,923)	(16,211)	(15,347)
Gain (Loss) on Sale of Capital Assets	(282,635)	0	0
Appropriation from Fund Balance	0	0	<del>118,053</del> 204,658
<b>Total Other Financing Sources/(Uses)</b>	<b>(162,667)</b>	<b>(16,211)</b>	<b><del>(195,953)</del> (109,348)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	11,797,376	10,781,788	10,787,179
<u>LESS APPROPRIATION FROM FUND BALANCE</u>	<u>0</u>	<u>0</u>	<u>(204,658)</u>
Net Change from Current Year Operations	(1,015,588)	5,391	<del>(118,053)</del> (204,658)
<b>Ending Fund Balance</b>	<b>10,781,788</b>	<b>10,787,179</b>	<b><del>10,669,126</del> 10,582,521</b>
Less Investment in Fixed Assets	(10,209,047)	(10,209,047)	(10,209,047)
<b>Spendable Fund Balance</b>	<b>572,741</b>	<b>578,132</b>	<b><del>460,079</del> 373,474</b>

Amendment 8 to Council Bill No. 25-2020

BY: Chairperson at the request  
of the County Executive

Legislative Day No. 8  
Date: May 27, 2020

Amendment No. 8

*(This amendment makes a technical correction to the Funds Statement for the Environmental Services Fund to remove two amounts that were inadvertently included.)*

- 1 In the operating budget, attached to the Bill as prefiled:
- 2
- 3 On page 164 make the revisions shown in the attached revised page 164.

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Diane Stewart Jones

## Governmental Funds

### Environmental Services Funds

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Charges for Services	19,189,469	27,735,000	27,835,000
Landfill User Fees	3,543,732	2,800,000	2,700,000
Single Stream Recycling Proceeds	6,790	4,430	3,000
Other Recycling Proceeds	747,395	306,600	206,500
Miscellaneous	71,149	456,500	527,000
Penalties	39,615	32,500	35,970
<b>Total Revenues</b>	<b>23,598,150</b>	<b>31,335,030</b>	<b>31,307,470</b>
<b>Expenses:</b>			
Administrative Services	825,788	808,107	849,379
Operations	7,098,054	6,839,737	7,763,504
Waste Export	4,959,900	4,930,000	5,100,000
Collections	627,246	635,318	864,498
Refuse Collections	3,903,660	3,970,000	4,334,942
Recycling Operations	6,915,649	7,381,327	8,934,909
<b>Total Expenses</b>	<b>24,330,297</b>	<b>24,564,489</b>	<b>27,847,232</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from (to) Fund Balance	2,695,788	(4,168,194)	(994,673)
Transfer to General Fund	(629,907)	(760,520)	(862,560)
General Fund Chargeback	(1,333,734)	(1,841,827)	(1,603,005)
<b>Total Other Financing Sources/(Uses)</b>	<b>732,147</b>	<b>(6,770,541)</b>	<b>(3,460,238)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	10,881,372	8,338,133	12,506,327
Net Change from Current Year Operations	0	0	0
Prior Year Encumbrances Lapsed	152,549	0	0
Appropriation to (from) Fund Balance	(2,695,788)	4,168,194	994,673
<b>Fund Balance - Ending</b>	<b>8,338,133</b>	<b>12,506,327</b>	<b>13,501,000</b>

Amendment 9 to Council Bill No. 25-2020

BY: Liz Walsh

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 9

*(This Amendment moves certain appropriations related to Housing to the Operating Budget Contingency Reserve.)*

1 In the current expense budget attached to this Act:

- 2 • On page 53, under Fund Center: 8888000000 – Contingency,  
3 9999999999999999999900 – Administration, 99 – Contingencies, strike “2,000,000”  
4 and substitute “9,720,000”.
- 5 • On page 61, under Fund Center: 6100000000 - Housing & Community Development:  
6 ○ Under 999999999970000000138000 – Administration, 51 – Contractual Services,  
7 strike “2,614,200” and substitute “0”.
- 8 ○ Under 999999999970000000154300 - FEE IN LIEU GRANTEES, 51 –  
9 Contractual Services, strike “5,105,800” and substitute “0”.

10  
11 On page 4, in line 17, after “**Section 11.**” insert: “*And Be It Further Enacted by the County*  
12 *Council of Howard County, Maryland that the funds appropriated to Contingency Reserve from*  
13 *Housing and Community Development: Administration – Contractual Services and FEE-IN-*  
14 *LIEU GRANTEES may be spent only in accordance with the legal terms and conditions attached*  
15 *to such funds.*

16  
17 Section 12.”

18  
19  
20  
21  
ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Deane Stewart Jones

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



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 01 - General Fund**

Department : 8888 - Contingency

Fund : 1999999999 - General Fund Contingency Reserve

Fund Center: 8888000000 - Contingency

9999999999999999999999999999999900 - Administration

99 - Contingencies

9,720,000 ~~2,000,000~~

Total

9,720,000 ~~2,000,000~~

Total 8888000000 - Contingency

9,720,000

2,000,000

Total 1999999999 - General Fund Contingency Reserve

9,720,000

2,000,000

Total 8888 - Contingency

9,720,000

2,000,000



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 03 - Community Renewal Program Fund</b>	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
999999999970000000138000 - Administration	
51 - Contractual Services	02,614,200
<b>Total</b>	02,614,200
999999999970000000154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	05,105,800
<b>Total</b>	05,105,800
9999999999999999999900 - Administration	
50 - Personnel Costs	1,152,902
51 - Contractual Services	106,578
52 - Supplies and Materials	9,000
58 - Expense Other	368,610
69 - Operating Transfers	201,116
<b>Total</b>	1,838,206
<hr/>	
Total 6100000000 - Housing & Community Development	9,558,206
<hr/>	
Total 2010000000 - Community Renewal	9,558,206
<hr/>	
Fund : 2010050000 - Program Income Mtchg	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	50,000
<b>Total</b>	50,000
999999999910000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	60,000
<b>Total</b>	60,000
<hr/>	
Total 6100000000 - Housing & Community Development	110,000
<hr/>	
Total 2010050000 - Program Income Mtchg	110,000
<hr/>	
Total 6100 - Dept. of Housing and Community Development	9,668,206
<hr/>	
<b>Total 03 - Community Renewal Program Fund</b>	9,668,206

**Amendment 10 to Council Bill No. 25-2020**

**BY: David Yungmann, Deb Jung, Liz Walsh**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 10**

*(This Amendment reduces the operating budget by \$21,000,000.)*

1 In the current expense budget and the capital budget attached to the Bill make the following  
2 changes:

3 On page 2, under Fund Center 113000000, 50-Personnel Costs, strike “959,330” and substitute  
4 “917,879”.

5 On page 3, under Fund Center 118000000, 50-Personnel Costs, strike “1,514,512” and substitute  
6 “1,421,683 1,370,246”.

7 On page 5, under Fund Center 131000000, 50-Personnel Costs, strike “360,693” and substitute  
8 “263,776”.

9 On page 5, under Fund Center 131100000, 50-Personnel Costs, strike “967,396” and substitute  
10 “782,437 858,158”.

11 On page 6, under Fund Center 132000000, 50-Personnel Costs, strike “1,044,815” and substitute  
12 “978,937”.

13 On page 6, under Fund Center 133000000, 50-Personnel Costs, strike “1,237,974” and substitute  
14 “1,181,655”.

15 On page 7, under Fund Center 1399000000, 54-Debt Service, strike “31,507,690” and substitute  
16 “28,307,690 28,107,690”.

17 On page 12, under Fund Center 1500000000, 51-Contractual Services, strike “554,171” and  
18 substitute “194,171”.

19 On page 12, under Fund Center 1512000000, 58-Expense Other, strike “6,602,391” and

ADOPTED May 27, 2020 with amendments

FAILED

SIGNATURE

*Diane Schwartz Jones*

20 substitute "4,327,774".

21 On page 12, under Fund Center 1511000000, 50-Personnel Costs, strike "5,701,539" and  
22 substitute "5,639,007"

23 On page 13, under Fund Center 1513000000, 50-Personnel Costs, strike "12,754,937" and  
24 substitute "12,693,594"

25 On page 16, under Fund Center 1600000000, 50-Personnel Costs, strike "15,786,293" and  
26 substitute "15,621,969".

27 On page 13, under Fund Center 1513000000, 51-Contractual Services, strike "6,666,463" and  
28 substitute "4,307,693 5,291,093".

29 On page 13, under Fund Center 1520000000, 50-Personnel Costs, strike "39,513,986" and  
30 substitute "38,224,706 37,953,485".

31 On page 14, under Fund Center 1533000000, 50-Personnel Costs, strike "7,888,791" and  
32 substitute "7,715,493".

33 On page 18, under Fund Center 3000000000, 50-Personnel Costs, strike "751,822" and substitute  
34 "626,589".

35 On page 18, under Fund Center 3030000000, 50-Personnel Costs, strike "1,008,284" and  
36 substitute "828,729".

37 On page 19, under Fund Center 3060000000, 50-Personnel Costs, strike "640,624" and substitute  
38 "561,627".

39 On page 19, under Fund Center 3070000000, 50-Personnel Costs, strike "498,234" and substitute  
40 "404,605".

41 On page 20, under Fund Center 3100000000 Directors Office, 51-Contractual Services, strike  
42 "7,627,758" and substitute "6,827,758".

43 On page 21, under Fund Center 3120000000, 50-Personnel Costs, strike "1,488,934" and  
44 substitute "1,382,255".

45 On page 21, under Fund Center 3122000000 Highways Maintenance, 50-Personnel Costs, strike  
46 "8,065,941" and substitute "7,630,873 7,957,292".

47 On page 21, under Fund Center 3122000000 Highways Maintenance, 51-Contractual Services,  
48 strike “4,676,107” and substitute “3,676,107”.

49 On page 21, under Fund Center 3122000000, 58-Expense Other, strike “4,159,216” and  
50 substitute “2,759,216”.

51 On page 22, under Fund Center 3130000000, 50-Personnel Costs, strike “1,268,464” and  
52 substitute “1,100,329 1,202,853”.

53 On page 22, under Fund Center 3133000000, 50-Personnel Costs, strike “5,088,416” and  
54 substitute “5,002,229 4,908,984”.

55 On page 24, under Fund Center 3200000000, 50-Personnel Costs, strike “322,145” and substitute  
56 “235,496”.

57 On page 25, under Fund Center 3220000000, 51-Contractual Services, strike “8,319,166” and  
58 substitute “8,180,688”.

59 On page 28, under Fund Center 5000000000, 50-Personnel Costs, strike “18,988,937” and  
60 substitute “18,453,758 18,649,632”.

61 On page 28, under Fund Center 5000000000, 51-Contractual Services, strike “1,800,991” and  
62 substitute “1,160,991”.

63 On page 28, under Fund Center 5000000000, 58-Expense Other, strike “1,177,613” and  
64 substitute “377,613”.

65 On page 28, under Fund Center 5000000000, 69-Operating Transfers, strike “384,045” and  
66 substitute “74,837 0”.

67 On page 32, under Fund Center 6000000000, 50 – Personnel Costs, strike “2,426,171” and  
68 substitute “2,347,501”.

69 ~~On page 33, under Fund Center 6022000000, 50 – Personnel Costs, strike “2,419,809” and~~  
70 ~~substitute “2,362,835”.~~ On page 33, under Fund Center 6023000000, 50 – Personnel Costs, strike  
71 “1,695,190” and substitute “1,535,285 1,628,512”.

72 On page 34, under Fund Center 6024000000, 50 – Personnel Costs, strike “451,187” and  
73 substitute “397,995”.

74 On page 34, under Fund Center 6026000000, 50 – Personnel Costs, strike “776,632” and  
75 substitute “~~609,625~~ 695,192”.

76 On page 38, under Fund Center 7000000000, 50 – Personnel Costs, strike “2,878,697” and  
77 substitute “~~2,732,760~~ 2,731,380”.

78 On page 42, under Fund Center 7300000000, 50-Personnel Costs, strike "2,869,245" and  
79 substitute "2,758,209"

80 On page 44, under Fund Center 7500000000, 50 – Personnel Costs, strike “8,286,568” and  
81 substitute “8,204,113”.

82 On page 45, under Fund Center 7600000000, 50-Personnel Costs, strike “7,326,032” and  
83 substitute “6,326,032”.

84 On page 53, under Fund Center 8888000000, 99-Contingency, strike “2,000,000” and substitute  
85 “500,000”.

86 On page 54, under Fund Center 9000000000, 51-Contractual Services, strike “13,000,000” and  
87 substitute “~~12,000,000~~ 11,000,000”.

88 On page 120, under Fund Center 1190000000, 51-Contractual Services, strike “2,286,399” and  
89 substitute “886,399”.

90 On page 120, under Fund Center 1190000000, 52- Supplies and Materials, strike “4,345,750”  
91 and substitute ““3,545,750””.

92 On page 120, under Fund Center 1190000000, 53- Capital Outlay, strike ““7,183,500” and  
93 substitute ““5,183,500””.

94 On page 120, under Fund Center 1193000000, 50 – Personnel Costs, strike “657,689” and  
95 substitute “582,502”.

96 On page 121, under Fund Center 1197000000, 50 – Personnel Costs, strike “1,010,544” and  
97 substitute “875,856”.

98 On page 121, under Fund Center 1198000000, 50 – Personnel Costs, strike “838,592” and  
99 substitute “773,850”.

100 ~~On page 122, under Fund Center 2000000000, 50 – Personnel Costs, strike “629,555” and~~

101 substitute "328,719".

102 On page 122, under Fund Center 2010000000, 50 – Personnel Costs, strike "1,155,070" and  
103 substitute "892,687 1,029,896".

104 On page 122, under Fund Center 2011000000, 50 – Personnel Costs, strike "1,176,906" and  
105 substitute "911,531 1,062,574".

106 On page 123, under Fund Center 2023000000, 50 – Personnel Costs, strike "833,570" and  
107 substitute "696,361".

108 On page 123, under Fund Center 2030000000, 50 – Personnel Costs, strike "413,110" and  
109 substitute "338,878 269,985".

110 On page 124, under Fund Center 2032000000, 50 – Personnel Costs, strike "1,197,423" and  
111 substitute "1,082,606".

112 On page 124, under Fund Center 2041000000, 50 – Personnel Costs, strike "549,747" and  
113 substitute "132,023 526,446".

114 On page 125, under Fund Center 2043000000, 50 – Personnel Costs, strike "313,469" and  
115 substitute "217,625".

116 On page 125, under Fund Center 2060000000, 50 – Personnel Costs, strike "1,360,035" and  
117 substitute "909,191 1,360,035".

118 On page 125, under Fund Center 2080000000, 50 – Personnel Costs, strike "409,883" and  
119 substitute "170,377 409,883".

120 On page 127, under Fund Center 1210000000 Vehicle Liability (1705), 51-Contractual Services,  
121 strike "1,797,750" and substitute "797,750".

122 ~~On page 129, under Fund Center 1170000000 County Health Insurance, 51-Contractual Services,~~  
123 ~~strike "52,820,926" and substitute "50,531,646".~~

124 On page 173, under Revenue Fleet Operations Charges (Internal Agencies) FY 2021 Budget,  
125 strike "19,772,261" and substitute "15,297,644".

126 On page 173, under Revenue Total Revenues FY 2021 Budget, strike "20,672,261" and  
127 substitute "16,197,644".

128 On page 173, under Expense Fleet Operations FY 2021 Budget, strike “22,996,539” and  
129 substitute “18,521,922”.

130 On page 173, under Expense Total Expenses FY 2021 Budget, strike “22,996,539” and substitute  
131 “18,521,922”.

132 On page 174, under Data Processing Chargeback FY 2021 Budget, strike “18,018,809” and  
133 substitute “16,270,448 16,643,439”.

134 On page 174, under Expenditures Information System Services, strike “18,018,809” and  
135 substitute “16,270,448 17,265,007”.

136 On page 174, under Ending Fund Balance strike "10,327,738" and substitute "9,706,170".

137 On page 175, under County Charges FY 2021 Budget, strike “9,730,293” and substitute  
138 “8,730,293”.

139 On page 175, under Total Revenues FY 2021 Budget, strike “10,826,749” and substitute  
140 “9,826,749”.

141 On page 175, under Appropriation from Fund Balance FY 2021 Budget, strike “2,694,426” and  
142 substitute “3,694,426”.

143 On page 175, Under Less Appropriation from Fund Balance FY2021 Budget, strike  
144 “(2,694,426)” and substitute “(3,694,426)”.

145 On page 175, Under Total Other Financing Sources/(Uses) FY2021 Budget, strike “271,426”  
146 and substitute “1,271,426”.

147 On page 175, Under Fund Balance Ending FY2021 Budget, strike “2,762,504” and substitute  
148 “1,762,504”.

149 On page 175, Under Unassigned FY2021 Budget, strike “2,739,171” and substitute “1,739,171”.

150 On page 176, under County Charges FY 2021 Budget, strike “45,066,410” and substitute  
151 “42,066,410 41,866,410”.

152 On page 176, under Appropriation from Fund Balance FY 2021 Budget, strike “2,218,071” and  
153 substitute “5,218,071 5,418,071”.

154 On page 176, Under Less Appropriation from Fund Balance FY2021 Budget, strike

155 “(2,218,071)” and substitute “(5,218,071) (5,418,071)”.

156 On page 151, Under Transfer In in FY 2021 Budget, strike “581,028” and substitute “271,820  
157 196,983”.

158 On page 151, in the line labeled “Net Change from Current Year Operations” in the column “FY  
159 2021 Budget”, strike "0" and substitute "(384,045)".

160 On page 151, Under Ending Fund Balance in FY2021, strike “4,208,481” and substitute  
161 “3,899,273”.

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

163



**Amendment 1 to Amendment 10 to Council Bill No. 25-2020**

**BY: Deb Jung, Liz Walsh  
and David Yungmann**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 1**

*(This Amendment makes changes to appropriations for personnel.)*

1 Strike lines 3 and 4 in their entirety.

2 In line 6, strike "1,421,683" and substitute "1,370,246".

3 Strike lines 7 through 8

4 In line 10, strike "782,437" and substitute "858,158".

5 Strike lines 13 through 14.

6 In line 16, strike "28,307,690" and substitute "28,107,690".

7 Insert after line 20,

8 "On page 12, under Fund Center 1511000000, 50-Personnel Costs, strike "5,701,539"  
9 and substitute "5,639,007"

10 "On page 13, under Fund Center 1513000000, 50-Personnel Costs, strike "12,754,937"  
11 and substitute "12,693,594"

12 On page 16, under Fund Center 1600000000, 50-Personnel Costs, strike "15,786,293"  
13 and substitute ""15,621,969"". "

14 In line 22, strike "4,307,693" and substitute "5,291,093".

15 In line 24, strike "38,224,706" and substitute "37,953,485".

16 Insert after line 24, "On page 14, under Fund Center 1533000000, 50-Personnel Costs, strike  
17 "7,888,791" and substitute "7,715,493"".

18 Strike lines 25 through line 26.

ADOPTED

May 27, 2020

FAILED

SIGNATURE

Diane Ashworth

- 19 Strike lines 27 through line 28.
- 20 Strike lines 31 through line 32.
- 21 Insert after line 34, "On page 21, under Fund Center 3120000000, 50-Personnel Costs, strike  
22 "1,488,934" and substitute "1,382,255"".
- 23 In line 36, strike "7,630,873" and substitute "7,957,292".
- 24 In line 42, strike "1,100,329" and substitute "1,202,853".
- 25 In line 44, strike "5,002,229" and substitute "4,908,984".
- 26 Insert after line 46, On page 25, under Fund Center 3220000000, 51-Contractual Services, strike  
27 "8,319,166" and substitute "8,180,688".
- 28 In line 48, strike "18,453,758" and substitute "18,649,632".
- 29 In line 54, strike " 74,837" and substitute "0".
- 30 Strike line 57 and line 58 through and including "2,362,835".
- 31 In line 59, strike "1,535,285" and substitute "1,628,512".
- 32 In line 63, strike "609,625" and substitute "695,192".
- 33 In line 65, strike "2,732,760" and substitute "2,731,380".
- 34 Insert after line 65, "On page 42, under Fund Center 7300000000, 50-Personnel Costs, strike  
35 "2,869,245" and substitute "2,758,209"".
- 36 In line 73, strike "12,000,000" replace "11,000,000".
- 37 Strike lines 86 through 87.
- 38 In line 95, strike "338,878" and substitute "269,985".
- 39 In line 99, strike "132,023" and substitute "412,114".
- 40 In line 103, strike "909,191" and substitute "1,255,383".
- 41 In line 105, strike "170,377" and substitute "295,551".
- 42 Strike lines 108 and 109 in their entirety.

- 43 In line 119, strike "16,270,448" and substitute "16,643,439".
- 44 In line 121, strike "16,270,448" and substitute "16,643,439".
- 45 In line 136, strike "42,066,410" and substitute "41,866,410".
- 46 In line 138, strike "5,218,071" and substitute "5,418,071".
- 47 In line 140, strike "(5,218,071)" and substitute "(5,418,071)".
- 48 In line 141, strike "271,820" and substitute "196,983".
- 49 Insert after line 141, "On page 151, in the line labeled "Net Change from Current Year  
50 Operations" in the column "FY 2021 Budget", strike "0" and substitute "(384,045)"".
- 51

**Amendment 2 to Amendment 10 to Council Bill No. 25-2020**

**BY: Deb Jung**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 2**

*(This Amendment eliminates funding cuts for personnel in DTCS.)*

- 1 In line 89, strike "892,687" and substitute "1,029,896".
- 2 In line 91 strike "911,531" and substitute "1,062,574".
- 3 In line 99, strike "132,023" and substitute "246,355".
- 4 In line 103, strike "909,191" and substitute "1,013,843".
- 5 In line 105, strike "170,377" and substitute "284,709".
- 6 In line 121, strike "16,270,448" and substitute "16,892,016".
- 7 Insert after line 121, "On page 174, under Ending Fund Balance strike "10,327,738" and
- 8 substitute "9,706,170"".
- 9 Correct all subtotals, totals, funds, and other calculated figures to accommodate this Amendment
- 10

ADOPTED May 27, 2020  
FAILED \_\_\_\_\_  
SIGNATURE Diane Schwartz Jones

**Amendment 3 to Amendment 10 to Council Bill No. 25-2020**

**BY: Christiana Rigby  
and Opel Jones**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 3**

*(This Amendment eliminates a funding cut for County Administration Human Rights, County Administration Purchasing, Finance Bureau of Accounting (PCN 003069), Finance Bureau of Accounting (PCN 003079), Finance Water and Sewer Billing, Internal Service Funds Technology Administration (PCN 003003), Internal Service Funds Technology Administration (PCN 013271), Internal Service Funds Technology Copiers, Internal Services Funds Technology WAN, Internal Services Funds Technology SAP(PCN 002121), Internal Services Funds Technology SAP. (PCN 002094), Planning and Zoning Administration, Public Works Highway Maintenance (PCN 009494), Public Works Highway Maintenance (PCN 009219), Public Works Facilities Administration, Recreation and Parks Directors Office (PCN 008139), Recreation and Parks Directors Office. (PCN 008100), Recreation and Parks Directors Office. (PCN 008279), Recreation and Parks Directors Office. (PCN 008091), and the 50+ Center).*

1 Strike lines 3 through 4 in their entirety.

2

3 Strike lines 5 through 6 in their entirety.

4

5 On line 10, strike "782,437", and substitute "967,396".

6

7 Strike lines 13 through 14 in their entirety.

8

9 On line 87, strike "328,719" and substitute "629,555".

10

11 Strike lines 94 through 95 in their entirety.

12

13 In line 99, strike "132,023" and substitute "297,782".

14

15 In line 103, strike "909,191" and substitute "1,130,209".

**ADOPTED**

**FAILED**

**SIGNATURE**

May 27, 2020

*Christiana Rigby*

16

17 Strike lines 25 through 26 in their entirety.

18

19 In line 36, strike "7,630,873" and substitute "7,744,703".

20

21 In line 42, strike "1,100,329" and substitute "1,202,853".

22

23 In line 48, strike, "18,453,758" and substitute "18,800,287".

24

25 Strike beginning in lines 57 down through and including "2,362,835" in line 58.

26

27

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

29

**Amendment 10 to Council Bill No. 25-2020**

**BY: David Yungmann, Deb Jung, Liz Walsh**

**Legislative Day No. 8**

**Date: May 27, 2020**

**Amendment No. 10**

*(This Amendment reduces the operating budget by \$21,000,000.)*

1 In the current expense budget and the capital budget attached to the Bill make the following  
2 changes:

3 On page 2, under Fund Center 113000000, 50-Personnel Costs, strike "959,330" and substitute  
4 "917,879".

5 On page 3, under Fund Center 118000000, 50-Personnel Costs, strike "1,514,512" and substitute  
6 "1,421,683".

7 On page 5, under Fund Center 131000000, 50-Personnel Costs, strike "360,693" and substitute  
8 "263,776".

9 On page 5, under Fund Center 131100000, 50-Personnel Costs, strike "967,396" and substitute  
10 "782,437".

11 On page 6, under Fund Center 132000000, 50-Personnel Costs, strike "1,044,815" and substitute  
12 "978,937".

13 On page 6, under Fund Center 133000000, 50-Personnel Costs, strike "1,237,974" and substitute  
14 "1,181,655".

15 On page 7, under Fund Center 1399000000, 54-Debt Service, strike "31,507,690" and substitute  
16 "28,307,690".

17 On page 12, under Fund Center 1500000000, 51-Contractual Services, strike "554,171" and  
18 substitute "194,171".

19 On page 12, under Fund Center 1512000000, 58-Expense Other, strike "6,602,391" and

20 substitute “4,327,774”.

21 On page 13, under Fund Center 1513000000, 51-Contractual Services, strike “6,666,463” and  
22 substitute “4,307,693”.

23 On page 13, under Fund Center 1520000000, 50-Personnel Costs, strike “39,513,986” and  
24 substitute “38,224,706”.

25 On page 18, under Fund Center 3000000000, 50-Personnel Costs, strike “751,822” and substitute  
26 “626,589”.

27 On page 18, under Fund Center 3030000000, 50-Personnel Costs, strike “1,008,284” and  
28 substitute “828,729”.

29 On page 19, under Fund Center 3060000000, 50-Personnel Costs, strike “640,624” and substitute  
30 “561,627”.

31 On page 19, under Fund Center 3070000000, 50-Personnel Costs, strike “498,234” and substitute  
32 “404,605”.

33 On page 20, under Fund Center 3100000000 Directors Office, 51-Contractual Services, strike  
34 “7,627,758” and substitute “6,827,758”.

35 On page 21, under Fund Center 3122000000 Highways Maintenance, 50-Personnel Costs, strike  
36 “8,065,941” and substitute “7,670,873”.

37 On page 21, under Fund Center 3122000000 Highways Maintenance, 51-Contractual Services,  
38 strike “4,676,107” and substitute “3,676,107”.

39 On page 21, under Fund Center 3122000000, 58-Expense Other, strike “4,159,216” and  
40 substitute “2,759,216”.

41 On page 22, under Fund Center 3130000000, 50-Personnel Costs, strike “1,268,464” and  
42 substitute “1,100,329”.

43 On page 22, under Fund Center 3133000000, 50-Personnel Costs, strike “5,088,416” and  
44 substitute “5,002,229”.

45 On page 24, under Fund Center 3200000000, 50-Personnel Costs, strike “322,145” and substitute  
46 “235,496”.



47 On page 28, under Fund Center 5000000000, 50-Personnel Costs, strike “18,988,937” and  
48 substitute “18,453,758”.

49 On page 28, under Fund Center 5000000000, 51-Contractual Services, strike “1,800,991” and  
50 substitute “1,160,991”.

51 On page 28, under Fund Center 5000000000, 58-Expense Other, strike “2,177,613” and  
52 substitute “377,613”.

53 On page 28, under Fund Center 5000000000, 69-Operating Transfers, strike “384,045” and  
54 substitute “74,837”.

55 On page 32, under Fund Center 6000000000, 50 – Personnel Costs, strike “2,426,171” and  
56 substitute “2,347,501”.

57 On page 33, under Fund Center 6022000000, 50 – Personnel Costs, strike “2,419,809” and  
58 substitute “2,362,835”. On page 33, under Fund Center 6023000000, 50 – Personnel Costs, strike  
59 “1,695,190” and substitute “1,535,285”.

60 On page 34, under Fund Center 6024000000, 50 – Personnel Costs, strike “451,187” and  
61 substitute “397,995”.

62 On page 34, under Fund Center 6026000000, 50 – Personnel Costs, strike “776,632” and  
63 substitute “609,625”.

64 On page 38, under Fund Center 7000000000, 50 – Personnel Costs, strike “2,878,697” and  
65 substitute “2,732,760”.

66 On page 44, under Fund Center 7500000000, 50 – Personnel Costs, strike “8,286,568” and  
67 substitute “8,204,113”.

68 On page 45, under Fund Center 7600000000, 50-Personnel Costs, strike “7,326,032” and  
69 substitute “6,326,032”.

70 On page 53, under Fund Center 8888000000, 99-Contingency, strike “2,000,000” and substitute  
71 “500,000”.

72 On page 54, under Fund Center 9000000000, 51-Contractual Services, strike “13,000,000” and  
73 substitute “12,000,000”.

74 On page 120, under Fund Center 1190000000, 51-Contractual Services, strike “2,286,399” and  
75 substitute “886,399”.

76 On page 120, under Fund Center 1190000000, 52- Supplies and Materials, strike “4,345,750”  
77 and substitute “3,545,750”.

78 On page 120, under Fund Center 1190000000, 53- Capital Outlay, strike “7,183,500” and  
79 substitute “5,183,500”.

80 On page 120, under Fund Center 1193000000, 50 – Personnel Costs, strike “657,689” and  
81 substitute “582,502”.

82 On page 121, under Fund Center 1197000000, 50 – Personnel Costs, strike “1,010,544” and  
83 substitute “875,856”.

84 On page 121, under Fund Center 1198000000, 50 – Personnel Costs, strike “838,592” and  
85 substitute “773,850”.

86 On page 122, under Fund Center 2000000000, 50 – Personnel Costs, strike “629,555” and  
87 substitute “328,719”.

88 On page 122, under Fund Center 2010000000, 50 – Personnel Costs, strike “1,155,070” and  
89 substitute “892,687”.

90 On page 122, under Fund Center 2011000000, 50 – Personnel Costs, strike “1,176,906” and  
91 substitute “911,531”.

92 On page 123, under Fund Center 2023000000, 50 – Personnel Costs, strike “833,570” and  
93 substitute “696,361”.

94 On page 123, under Fund Center 2030000000, 50 – Personnel Costs, strike “413,110” and  
95 substitute “338,878”.

96 On page 124, under Fund Center 2032000000, 50 – Personnel Costs, strike “1,197,423” and  
97 substitute “1,082,606”.

98 On page 124, under Fund Center 2041000000, 50 – Personnel Costs, strike “549,747” and  
99 substitute “132,023”.

100 On page 125, under Fund Center 2043000000, 50 – Personnel Costs, strike “313,469” and

101 substitute "217,625".

102 On page 125, under Fund Center 2060000000, 50 – Personnel Costs, strike "1,360,035" and  
103 substitute "909,191".

104 On page 125, under Fund Center 2080000000, 50 – Personnel Costs, strike "409,883" and  
105 substitute "170,377".

106 On page 127, under Fund Center 1210000000 Vehicle Liability (1705), 51-Contractual Services,  
107 strike "1,797,750" and substitute "797,750".

108 On page 129, under Fund Center 1170000000 County Health Insurance, 51-Contractual Services,  
109 strike "52,820,926" and substitute "50,531,646".

110 On page 173, under Revenue Fleet Operations Charges (Internal Agencies) FY 2021 Budget,  
111 strike "19,772,261" and substitute "15,297,644".

112 On page 173, under Revenue Total Revenues FY 2021 Budget, strike "20,672,261" and  
113 substitute "16,197,644".

114 On page 173, under Expense Fleet Operations FY 2021 Budget, strike "22,996,539" and  
115 substitute "18,521,922".

116 On page 173, under Expense Total Expenses FY 2021 Budget, strike "22,996,539" and substitute  
117 "18,521,922".

118 On page 174, under Data Processing Chargeback FY 2021 Budget, strike "18,018,809" and  
119 substitute "16,270,448".

120 On page 174, under Expenditures Information System Services, strike "18,018,809" and  
121 substitute "16,270,448".

122 On page 175, under County Charges FY 2021 Budget, strike "9,730,293" and substitute  
123 "8,730,293".

124 On page 175, under Total Revenues FY 2021 Budget, strike "10,826,749" and substitute  
125 "9,826,749".

126 On page 175, under Appropriation from Fund Balance FY 2021 Budget, strike "2,694,426" and  
127 substitute "3,694,426".

128 On page 175, Under Less Appropriation from Fund Balance FY2021 Budget, strike  
129 “(2,694,426)” and substitute “(3,694,426)”.

130 On page 175, Under Total Other Financing Sources/(Uses) FY2021 Budget, strike “271,426”  
131 and substitute “1,271,426”.

132 On page 175, Under Fund Balance Ending FY2021 Budget, strike “2,762,504” and substitute  
133 “1,762,504”.

134 On page 175, Under Unassigned FY2021 Budget, strike “2,739,171” and substitute “1,739,171”.

135 On page 176, under County Charges FY 2021 Budget, strike “45,066,410” and substitute  
136 “42,066,410”.

137 On page 176, under Appropriation from Fund Balance FY 2021 Budget, strike “2,218,071” and  
138 substitute “5,218,071”.

139 On page 176, Under Less Appropriation from Fund Balance FY2021 Budget, strike  
140 “(2,218,071)” and substitute “(5,218,071)”.

141 On page 151, Under Transfer In in FY 2021 Budget, strike “581,028” and substitute “271,820”.

142 On page 151, Under Ending Fund Balance in FY2021, strike “4,208,481” and substitute  
143 “3,899,273”.

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

145

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

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	1,955,181
51 - Contractual Services	41,028
52 - Supplies and Materials	10,300
58 - Expense Other	59,850
Total	2,066,359
Total 1000000000 - Office of the County Executive	2,066,359
Total 1000000000 - General Fund	2,066,359
Total 1000 - Office of the County Executive	2,066,359

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	1,888,380
51 - Contractual Services	380,565
52 - Supplies and Materials	8,700
58 - Expense Other	62,442
Total	2,340,087
Total 1110000000 - Staff Services	2,340,087
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	660,266
51 - Contractual Services	50,409
52 - Supplies and Materials	6,150
Total	716,825
Total 1120000000 - Community Sustainability	716,825
Fund Center: 1130000000 - Office of Human Rights	
99999999997000000000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	9,750
52 - Supplies and Materials	750
58 - Expense Other	2,000
Total	12,500
99999999999999999999999999999999 - Administration	
50 - Personnel Costs	959,330
51 - Contractual Services	126,221
52 - Supplies and Materials	10,000
58 - Expense Other	16,000
Total	1,111,551
Total 1130000000 - Office of Human Rights	1,124,051
Fund Center: 1150000000 - Workforce Development	
99999999997000000000000000500 - County Employment Services (011-0610)	
50 - Personnel Costs	358,509



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 1300000000 - Directors Office	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	1,252,672
51 - Contractual Services	842,060
52 - Supplies and Materials	10,000
58 - Expense Other	157,332
Total	2,262,064
<hr/>	
Total 1300000000 - Directors Office	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	360,693
51 - Contractual Services	20,270
52 - Supplies and Materials	2,000
Total	382,963
<hr/>	
Total 1310000000 - Office of the Controller	
<hr/>	
Fund Center: 1311000000 - Bureau of Accounting	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	858,158 <b>967,396</b>
51 - Contractual Services	225,409
52 - Supplies and Materials	500
Total	1,084,067 <b>4,193,305</b>
<hr/>	
Total 1311000000 - Bureau of Accounting	
<hr/>	
Fund Center: 1312000000 - Bureau of Reporting	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	860,098
51 - Contractual Services	98,366
52 - Supplies and Materials	1,000
Total	959,464
<hr/>	
Total 1312000000 - Bureau of Reporting	

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	978,937 <b>1,044,845</b>
51 - Contractual Services	514,985
52 - Supplies and Materials	4,200
Total	1,498,122 <b>4,564,000</b>
<hr/>	
Total 1320000000 - Office of Business Management & Customer Service	
<hr/>	
Fund Center: 1330000000 - Water & Sewer Billing	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	1,237,974
51 - Contractual Services	132,632
52 - Supplies and Materials	4,700
Total	1,375,306
<hr/>	
Total 1330000000 - Water & Sewer Billing	
<hr/>	
Fund Center: 1340000000 - Bureau of Disbursements	
999999999999999999999999999900 - Administration	
50 - Personnel Costs	614,270
51 - Contractual Services	459,695
52 - Supplies and Materials	7,900
Total	1,081,865
<hr/>	
Total 1340000000 - Bureau of Disbursements	
<hr/>	
Total 1000000000 - General Fund	
<b>8,643,851 8,848,967</b>	
<hr/>	
Total 1300 - Department of Finance	
<b>8,643,851 8,848,967</b>	





Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	7,607,725
Total	7,607,725
Total 1399000000 - Stewardship Finance	7,607,725
Total 3010000000 - Excise Debt Service	7,607,725
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	2,186,610
Total	2,186,610
Total 1399000000 - Stewardship Finance	2,186,610
Total 3010070112 - HWY-Sr-1	2,186,610
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	862,562
Total	862,562
Total 1399000000 - Stewardship Finance	862,562
Total 3010091104 - Excise_2004	862,562
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	2,626,131
Total	2,626,131
Total 1399000000 - Stewardship Finance	2,626,131
Total 3020000000 - Fire & Rescue Debt S	2,626,131

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	6,086,071
Total	6,086,071
Total 1399000000 - Stewardship Finance	6,086,071
Total 3030000000 - Rec & Parks DbtSvc	6,086,071
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	3,945,076
Total	3,945,076
Total 1399000000 - Stewardship Finance	3,945,076
Total 3040000000 - Stm Drain Debt Svc	3,945,076
Fund : 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	764,231
Total	764,231
Total 1399000000 - Stewardship Finance	764,231
Total 3050000000 - Police Debt Service	764,231
Fund : 3060000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	201,120
Total	201,120
Total 1399000000 - Stewardship Finance	201,120
Total 3060000000 - Comm Renew Dbt Svc	201,120
Total 1310 - Debt Service	121,921,017 125,321,017



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1513000000 - Information & Technology Bureau		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		12,693,594 12,754,937
51 - Contractual Services		5,291,093 6,666,463
52 - Supplies and Materials		116,600
58 - Expense Other		167,065
Total		18,268,352 19,705,065
Total 1513000000 - Information & Technology Bureau		18,268,352 19,705,065
Fund Center: 1514000000 - Animal Control Division		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs	1,559,795	
51 - Contractual Services	282,553	
52 - Supplies and Materials	144,985	
Total	1,987,333	
Total 1514000000 - Animal Control Division	1,987,333	
Fund Center: 1520000000 - Command Operations		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		37,953,485 39,513,986
51 - Contractual Services	157,139	
52 - Supplies and Materials	54,550	
Total		38,165,174 39,725,675
Total 1520000000 - Command Operations		38,165,174 39,725,675
Fund Center: 1521000000 - Community Services Bureau		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs	8,764,461	
51 - Contractual Services	108,666	
52 - Supplies and Materials	75,020	
Total	8,948,147	
Total 1521000000 - Community Services Bureau	8,948,147	

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>		
Department : 1500 - Department of Police		
Fund : 1000000000 - General Fund		
Fund Center: 1530000000 - Investigation & Special Operations		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		365,773
51 - Contractual Services		840
52 - Supplies and Materials		2,150
Total		368,763
Total 1530000000 - Investigation & Special Operations		368,763
Fund Center: 1531000000 - Criminal Investig Bureau		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		13,942,338
51 - Contractual Services		1,057,926
52 - Supplies and Materials		97,780
58 - Expense Other		90,000
Total		15,188,044
Total 1531000000 - Criminal Investig Bureau		15,188,044
Fund Center: 1532000000 - Special Operations Bureau		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		7,241,666
51 - Contractual Services		1,104,572
52 - Supplies and Materials		357,030
Total		8,703,268
Total 1532000000 - Special Operations Bureau		8,703,268
Fund Center: 1533000000 - Investigative Support Bureau		
99999999999999999999999999999999 - Administration		
50 - Personnel Costs		7,715,493 7,888,794
51 - Contractual Services		657,705
52 - Supplies and Materials		74,663
Total		8,447,861 8,621,159
Total 1533000000 - Investigative Support Bureau		8,447,861 8,621,159
Total 1000000000 - General Fund		119,876,609 125,744,270

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000084700 - Ballistic Vest Grant FY21	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999910000000111700 - Victims Assistance Grant FFY21	
50 - Personnel Costs	73,822
Total	73,822
Total 1531000000 - Criminal Investig Bureau	73,822
Total 1400000000 - General-Int Grant	81,322
Total 1500 - Department of Police	<u>119,957,931 126,826,592</u>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	
9999999999999999999999900 - Administration	
50 - Personnel Costs	<u>15,621,969 15,786,293</u>
51 - Contractual Services	4,101,995
52 - Supplies and Materials	295,880
58 - Expense Other	85,818
Total	<u>20,105,662 20,269,986</u>
Total 1600000000 - Corrections	<u>20,105,662 20,269,986</u>
Total 1000000000 - General Fund	<u>20,105,662 20,269,986</u>
Total 1600 - Department of Corrections	<u>20,105,662 20,269,986</u>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	755
<b>Total</b>	<b>755</b>
99999999999999999999000 - Administration	
50 - Personnel Costs	225,136
51 - Contractual Services	76,827
58 - Expense Other	85
<b>Total</b>	<b>302,048</b>
<b>Total 2050000000 - Cable Administration</b>	<b>302,803</b>
<b>Total 1000000000 - General Fund</b>	<b>302,803</b>
<b>Total 2000 - Dept. of Technology &amp; Communication Services</b>	<b>302,803</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,500
51 - Contractual Services	3,000
52 - Supplies and Materials	300
58 - Expense Other	4,500
<b>Total</b>	<b>11,300</b>
99999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>
99999999999999999999000 - Administration	
50 - Personnel Costs	751,822
51 - Contractual Services	581,610
52 - Supplies and Materials	27,000
58 - Expense Other	28,187
<b>Total</b>	<b>1,388,619</b>
<b>Total 3000000000 - Administration</b>	<b>1,489,919</b>
Fund Center: 3010000000 - Development Engineering Division	
99999999999999999999000 - Administration	
50 - Personnel Costs	1,144,524
51 - Contractual Services	1,100
<b>Total</b>	<b>1,145,624</b>
<b>Total 3010000000 - Development Engineering Division</b>	<b>1,145,624</b>
Fund Center: 3030000000 - Public Services & Zoning Administration	
99999999999999999999000 - Administration	
50 - Personnel Costs	1,008,284
51 - Contractual Services	8,600
58 - Expense Other	2,863
<b>Total</b>	<b>1,019,747</b>
<b>Total 3030000000 - Public Services &amp; Zoning Administration</b>	<b>1,019,747</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,131,202
51 - Contractual Services	500
<b>Total</b>	<b>1,131,702</b>
<b>Total 3040000000 - Land Development Division</b>	<b>1,131,702</b>
Fund Center: 3050000000 - Research Division	
99999999999999999999999900 - Administration	
50 - Personnel Costs	680,797
51 - Contractual Services	59,625
52 - Supplies and Materials	10,200
58 - Expense Other	134,639
<b>Total</b>	<b>885,261</b>
<b>Total 3050000000 - Research Division</b>	<b>885,261</b>
Fund Center: 3060000000 - Resource Conservation Division	
99999999999999999999999900 - Administration	
50 - Personnel Costs	<u>561,627 640,624</u>
51 - Contractual Services	900
<b>Total</b>	<b><u>562,527 641,524</u></b>
<b>Total 3060000000 - Resource Conservation Division</b>	<b><u>562,527 641,524</u></b>
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999999999999999999900 - Administration	
50 - Personnel Costs	498,234
51 - Contractual Services	1,700
52 - Supplies and Materials	250
<b>Total</b>	<b>500,184</b>
<b>Total 3070000000 - Comprehensive &amp; Community Planning Division</b>	<b>500,184</b>
<b>Total 1000000000 - General Fund</b>	<b><u>6,734,964 6,813,961</u></b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b><u>6,734,964 6,813,961</u></b>

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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
99999999999999999999999900 - Administration	
50 - Personnel Costs	2,949,794
51 - Contractual Services	<u>6,827,758 7,627,758</u>
52 - Supplies and Materials	15,700
58 - Expense Other	155,604
<b>Total</b>	<b><u>9,948,856 10,748,856</u></b>
<b>Total 3100000000 - Directors Office</b>	<b><u>9,948,856 10,748,856</u></b>
Fund Center: 3110000000 - Engineering - Administration	
99999999999999999999999900 - Administration	
50 - Personnel Costs	763,370
51 - Contractual Services	6,474
52 - Supplies and Materials	7,300
58 - Expense Other	9,370
<b>Total</b>	<b>786,514</b>
<b>Total 3110000000 - Engineering - Administration</b>	<b>786,514</b>
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,368,502
51 - Contractual Services	17,463
52 - Supplies and Materials	9,750
<b>Total</b>	<b>1,395,715</b>
<b>Total 3111000000 - Engineering - Transportation &amp; Special Projects</b>	<b>1,395,715</b>
Fund Center: 3112000000 - Engineering - Construction Inspection	
99999999999999999999999900 - Administration	
50 - Personnel Costs	2,696,539
51 - Contractual Services	303,294
52 - Supplies and Materials	17,400
58 - Expense Other	217,034
<b>Total</b>	<b>3,234,267</b>
<b>Total 3112000000 - Engineering - Construction Inspection</b>	<b>3,234,267</b>

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FY 2021 Proposed

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3113000000 - Engineering - Survey		
99999999999999999999999900 - Administration		
50 - Personnel Costs		730,845
51 - Contractual Services		34,020
52 - Supplies and Materials		13,850
58 - Expense Other		41,245
<b>Total</b>		<b>819,960</b>
<b>Total 3113000000 - Engineering - Survey</b>		<b>819,960</b>
Fund Center: 3120000000 - Highways - Administration		
99999999999999999999999900 - Administration		
50 - Personnel Costs	<u>1,382,255</u>	<u>4,488,934</u>
51 - Contractual Services		93,411
52 - Supplies and Materials		12,900
58 - Expense Other		55,514
<b>Total</b>	<b>1,544,080</b>	<b>4,650,759</b>
<b>Total 3120000000 - Highways - Administration</b>	<b>1,544,080</b>	<b>4,650,759</b>
Fund Center: 3122000000 - Highways - Maintenance		
99999999999999999999999900 - Administration		
50 - Personnel Costs	<u>7,957,292</u>	<u>8,065,941</u>
51 - Contractual Services	<u>3,676,107</u>	<u>4,676,107</u>
52 - Supplies and Materials		2,216,700
58 - Expense Other	<u>2,759,216</u>	<u>4,159,246</u>
<b>Total</b>	<b>16,609,315</b>	<b>19,117,964</b>
<b>Total 3122000000 - Highways - Maintenance</b>	<b>16,609,315</b>	<b>19,117,964</b>
Fund Center: 3123000000 - Highways - Traffic engineering		
99999999999999999999999900 - Administration		
50 - Personnel Costs		1,214,006
51 - Contractual Services		678,227
52 - Supplies and Materials		268,550

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FY 2021 Proposed

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
Fund Center: 3123000000 - Highways - Traffic engineering		
58 - Expense Other		68,473
<b>Total</b>		<b>2,229,256</b>
<b>Total 3123000000 - Highways - Traffic engineering</b>		<b>2,229,256</b>
Fund Center: 3130000000 - Facilities - Administration		
99999999999999999999999900 - Administration		
50 - Personnel Costs	<u>1,202,835</u>	<u>4,268,464</u>
51 - Contractual Services		6,830,764
52 - Supplies and Materials		12,350
58 - Expense Other		13,625
<b>Total</b>	<b>8,059,592</b>	<b>8,125,203</b>
<b>Total 3130000000 - Facilities - Administration</b>	<b>8,059,592</b>	<b>8,125,203</b>
Fund Center: 3133000000 - Facilities - Maintenance		
99999999999999999999999900 - Administration		
50 - Personnel Costs	<u>4,908,984</u>	<u>5,088,416</u>
51 - Contractual Services		6,038,981
52 - Supplies and Materials		1,005,754
58 - Expense Other		463,195
<b>Total</b>	<b>12,416,914</b>	<b>12,596,346</b>
<b>Total 3133000000 - Facilities - Maintenance</b>	<b>12,416,914</b>	<b>12,596,346</b>
Fund Center: 3142000000 - Env Stormwater Mgmt		
99999999999999999999999900 - Administration		
50 - Personnel Costs		1,134,686
51 - Contractual Services		119,659
52 - Supplies and Materials		7,000
58 - Expense Other		29,770
<b>Total</b>		<b>1,291,115</b>
<b>Total 3142000000 - Env Stormwater Mgmt</b>		<b>1,291,115</b>
<b>Total 1000000000 - General Fund</b>		<b>58,335,584</b>

61,995,955

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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Total 3100 - Department of Public Works	<b>58,335,584 61,995,955</b>

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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 3200 - Transportation Services/Coordination	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 3200000000 - Department of Transportation</b>	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	235,496 322,146
51 - Contractual Services	95,658
52 - Supplies and Materials	6,000
58 - Expense Other	16,054
<b>Total</b>	<b>353,208 439,867</b>
<b>Total 3200000000 - Department of Transportation</b>	
<b>353,208 439,867</b>	
<b>Fund Center: 3220000000 - Transit Operations</b>	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	278,055
51 - Contractual Services	824,100
54 - Debt Service	514,551
<b>Total</b>	<b>1,616,706</b>
999999999700000000136500 - Bike to Work Day	
51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>
999999999700000000142400 - Transportation - Transit Facility	
51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>
<b>Total 3220000000 - Transit Operations</b>	
<b>1,631,706</b>	
<b>Fund Center: 3240000000 - Regional Planning</b>	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	128,107
51 - Contractual Services	11,100
<b>Total</b>	<b>139,207</b>
<b>Total 3240000000 - Regional Planning</b>	
<b>139,207</b>	



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FY 2021 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	
50 - Personnel Costs	241,301
51 - Contractual Services	1,000
52 - Supplies and Materials	300
Total	242,601
Total 3250000000 - Bicycle/Pedestrian Program	242,601
Total 1000000000 - General Fund	2,453,371
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999920000000082900 - Paratransit - SSTAP	
51 - Contractual Services	36,116
Total	36,116
99999999920000000083000 - Connect-A-Ride Operating Assistance FY21	
51 - Contractual Services	163,334
Total	163,334
99999999920000000083100 - Fixed Rout -Large Urban	
51 - Contractual Services	360,760
Total	360,760
99999999920000000083200 - Paratransit - ADA	
51 - Contractual Services	31,852
Total	31,852
99999999999999999999999900 - Administration	
51 - Contractual Services	8,180,688 8,349,166
Total	8,180,688 8,349,166
Total 3220000000 - Transit Operations	8,772,750 8,944,228
Fund Center: 3240000000 - Regional Planning	
999999999100000000101700 - UPWP FTA 2020	
50 - Personnel Costs	76,159
Total	76,159

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3240000000 - Regional Planning	
999999999100000000108800 - UPWP FTA 2021	
51 - Contractual Services	33,340
Total	33,340
Total 3240000000 - Regional Planning	109,499
Total 1400000000 - General-Int Grant	8,882,249 9,020,727
Total 3200 - Transportation Services/Coordination	11,248,971 11,474,098

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 3400000000 - Administration	
99999999999999999999999900 - Administration	
50 - Personnel Costs	700,598
51 - Contractual Services	1,359,806
52 - Supplies and Materials	21,250
58 - Expense Other	236,044
Total	2,317,698
Total 3400000000 - Administration	2,317,698
Fund Center: 3410000000 - Enforcement	
99999999999999999999999900 - Administration	
50 - Personnel Costs	3,540,919
51 - Contractual Services	26,715
52 - Supplies and Materials	13,925
Total	3,581,559
Total 3410000000 - Enforcement	3,581,559
Fund Center: 3420000000 - Plan Review	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,480,890
51 - Contractual Services	4,160
52 - Supplies and Materials	1,700
Total	1,486,750
Total 3420000000 - Plan Review	1,486,750
Fund Center: 3430000000 - License & Permits	
99999999999999999999999900 - Administration	
50 - Personnel Costs	856,404
51 - Contractual Services	8,000
52 - Supplies and Materials	5,500
Total	869,904
Total 3430000000 - License & Permits	869,904
Total 1000000000 - General Fund	8,255,911
Total 3400 - Department of Licenses Inspections and Permit	8,255,911

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
99999999999999999999999900 - Administration	
50 - Personnel Costs	18,649,632 <del>18,988,937</del>
51 - Contractual Services	1,160,991 <del>1,800,994</del>
52 - Supplies and Materials	5,500
58 - Expense Other	377,613 <del>4,177,613</del>
69 - Operating Transfers	0 <del>384,045</del>
Total	20,193,736 <del>22,357,086</del>
Total 5000000000 - Office of the Director	20,193,736 <del>22,357,086</del>
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999900 - Administration	
51 - Contractual Services	14,500
52 - Supplies and Materials	16,500
Total	31,000
Total 5010000000 - Bureau of Recreation	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999999999999999999900 - Administration	
51 - Contractual Services	75,000
52 - Supplies and Materials	42,750
Total	117,750
Total 5011000000 - Licensed Childcare & Community Services Division	117,750
Fund Center: 5012000000 - Recreation Services Division	
99999999999999999999999900 - Administration	
51 - Contractual Services	68,000
52 - Supplies and Materials	53,000
Total	121,000
Total 5012000000 - Recreation Services Division	121,000
Fund Center: 5013000000 - Bureau of Administrative Services	
99999999999999999999999900 - Administration	
51 - Contractual Services	489,325

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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>		
Department : 5000 - Department of Recreation & Parks		
Fund : 1000000000 - General Fund		
Fund Center: 5013000000 - Bureau of Administrative Services		
52 - Supplies and Materials	154,000	
Total	643,325	
Total 5013000000 - Bureau of Administrative Services 643,325		
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	203,206	
52 - Supplies and Materials	12,260	
Total	215,466	
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction 215,466		
Fund Center: 5030000000 - Bureau of Parks		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	24,400	
52 - Supplies and Materials	23,000	
53 - Capital Outlay	106,500	
Total	153,900	
Total 5030000000 - Bureau of Parks 153,900		
Fund Center: 5031000000 - Park Operations Division		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	105,000	
52 - Supplies and Materials	90,000	
53 - Capital Outlay	40,000	
Total	235,000	
Total 5031000000 - Park Operations Division 235,000		
Fund Center: 5033000000 - Horticulture & Land Management Division		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	448,652	
52 - Supplies and Materials	71,000	

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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>		
Department : 5000 - Department of Recreation & Parks		
Fund : 1000000000 - General Fund		
Fund Center: 5033000000 - Horticulture & Land Management Division		
53 - Capital Outlay	45,000	
Total	564,652	
Total 5033000000 - Horticulture & Land Management Division 564,652		
Fund Center: 5034000000 - Natural and Historic Resources Division		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	535,000	
52 - Supplies and Materials	315,000	
53 - Capital Outlay	37,000	
Total	887,000	
Total 5034000000 - Natural and Historic Resources Division 887,000		
Fund Center: 5035000000 - Park Construction Division		
9999999999999999999999999999999999 - Administration		
51 - Contractual Services	18,650	
52 - Supplies and Materials	34,675	
Total	53,325	
Total 5035000000 - Park Construction Division 53,325		
Total 1000000000 - General Fund 23,216,154,26,379,504		
Total 5000 - Department of Recreation & Parks 23,216,154,26,379,504		

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
9999999997000000004400 - Commission for Women	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
9999999997000000004500 - Commission on Disability Issues	
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
99999999970000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	1,000
52 - Supplies and Materials	800
Total	1,800
99999999970000000156300 - Veterans & Military Families	
51 - Contractual Services	4,425
Total	4,425
99999999970000000160300 - Human Trafficking Task Force	
51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
Total	11,500
99999999970000000174000 - Transition Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
99999999970000000174100 - Human Trafficking Coordinating Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
99999999970000000174300 - General Fund AIP	
50 - Personnel Costs	428,045
51 - Contractual Services	56,500

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
52 - Supplies and Materials	19,500
Total	504,045
9999999999999999999900 - Administration	
50 - Personnel Costs	2,347,501
51 - Contractual Services	1,200,616
52 - Supplies and Materials	113,460
58 - Expense Other	30,269
Total	3,691,846
Total 6000000000 - Administration	4,225,106
Fund Center: 6010000000 - Office of Consumer Protection	
9999999997000000004700 - Consumer Affairs Advisory Board	
51 - Contractual Services	250
52 - Supplies and Materials	750
Total	1,000
9999999999999999999900 - Administration	
50 - Personnel Costs	307,975
51 - Contractual Services	26,915
52 - Supplies and Materials	2,700
Total	337,590
Total 6010000000 - Office of Consumer Protection	338,590
Fund Center: 6020000000 - OAI Administration	
9999999997000000004800 - Commission on Aging	
51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550
9999999999999999999900 - Administration	
50 - Personnel Costs	747,142
51 - Contractual Services	169,140

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 100000000 - General Fund	
Fund Center: 602000000 - OAI Administration	
52 - Supplies and Materials	49,900
<b>Total</b>	<b>966,182</b>
<b>Total 602000000 - OAI Administration 966,732</b>	
Fund Center: 602100000 - Health Promotion & Nutrition	
99999999999999999999999900 - Administration	
50 - Personnel Costs	606,860
51 - Contractual Services	83,412
52 - Supplies and Materials	8,002
<b>Total</b>	<b>698,274</b>
<b>Total 602100000 - Health Promotion &amp; Nutrition 698,274</b>	
Fund Center: 602200000 - 50+ Centers	
99999999999999999999999900 - Administration	
50 - Personnel Costs	2,419,809
51 - Contractual Services	71,495
52 - Supplies and Materials	48,230
<b>Total</b>	<b>2,539,534</b>
<b>Total 602200000 - 50+ Centers 2,539,534</b>	
Fund Center: 602300000 - Home and Comm Based Srvc - HCBS	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,628,512 4,695,190
51 - Contractual Services	32,876
52 - Supplies and Materials	25,750
58 - Expense Other	8,912
<b>Total</b>	<b>1,696,050 4,762,728</b>
<b>Total 602300000 - Home and Comm Based Srvc - HCBS 1,696,050 4,762,728</b>	

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 100000000 - General Fund	
Fund Center: 602400000 - Age-Friendly	
99999999999999999999999900 - Administration	
50 - Personnel Costs	397,995 451,187
51 - Contractual Services	165,102
52 - Supplies and Materials	4,475
<b>Total</b>	<b>567,572 620,764</b>
<b>Total 602400000 - Age-Friendly 567,572 620,764</b>	
Fund Center: 602600000 - Community Partnerships	
99999999970000000100000 - Self Sufficiency Boad	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
<b>Total</b>	<b>2,500</b>
999999999970000000102000 - MultiService Center	
50 - Personnel Costs	112,257
51 - Contractual Services	151,402
52 - Supplies and Materials	12,000
<b>Total</b>	<b>275,659</b>
99999999999999999999999900 - Administration	
50 - Personnel Costs	695,192 776,632
51 - Contractual Services	26,300
52 - Supplies and Materials	27,500
<b>Total</b>	<b>748,992 830,432</b>
<b>Total 602600000 - Community Partnerships 1,027,151 1,108,594</b>	
Fund Center: 603000000 - Office of Children and Families	
999999999970000000130000 - Parents As Teachers	
50 - Personnel Costs	535,478
51 - Contractual Services	16,240
52 - Supplies and Materials	6,000
<b>Total</b>	<b>557,718</b>

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<b>Fund : 01 - General Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
99999999999999999999999900 - Administration	
50 - Personnel Costs	615,582
51 - Contractual Services	33,204
52 - Supplies and Materials	15,600
<b>Total</b>	<b>664,386</b>
<b>Total 6030000000 - Office of Children and Families</b>	<b>1,222,104</b>
Fund Center: 6031000000 - Local Childrens Board	
999999999970000000142100 - Voices 4 Change	
50 - Personnel Costs	72,939
51 - Contractual Services	6,500
52 - Supplies and Materials	5,150
<b>Total</b>	<b>84,589</b>
999999999970000000160400 - Getting Ahead	
50 - Personnel Costs	75,044
51 - Contractual Services	62,979
52 - Supplies and Materials	20,000
<b>Total</b>	<b>158,023</b>
999999999970000000174800 - Community Engagement	
51 - Contractual Services	25,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>30,000</b>
99999999999999999999999900 - Administration	
50 - Personnel Costs	595,774
51 - Contractual Services	2,050
52 - Supplies and Materials	5,350
<b>Total</b>	<b>603,174</b>
<b>Total 6031000000 - Local Childrens Board</b>	<b>875,786</b>
<b>Total 1000000000 - General Fund</b>	<b>14,158,899-14,438,879</b>

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<b>Fund : 01 - General Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999910000000108900 - Title IIID FY21	
50 - Personnel Costs	1,366
<b>Total</b>	<b>1,366</b>
999999999910000000109100 - FY21 Title III-C1	
50 - Personnel Costs	27,844
<b>Total</b>	<b>27,844</b>
999999999910000000109200 - TITLE IIIC-2 FY21	
50 - Personnel Costs	14,006
<b>Total</b>	<b>14,006</b>
999999999910000000109500 - SMP FY21	
50 - Personnel Costs	1,149
<b>Total</b>	<b>1,149</b>
<b>Total 6021000000 - Health Promotion &amp; Nutrition</b>	<b>44,365</b>
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999910000000109300 - TITLE III B FY21	
50 - Personnel Costs	18,562
<b>Total</b>	<b>18,562</b>
999999999910000000109400 - TITLE III E FY21	
50 - Personnel Costs	23,356
<b>Total</b>	<b>23,356</b>
999999999910000000111800 - Title VII FY21	
50 - Personnel Costs	1,353
<b>Total</b>	<b>1,353</b>
999999999910000000111900 - OLDER AMERICANS VII	
50 - Personnel Costs	436
<b>Total</b>	<b>436</b>
<b>Total 6023000000 - Home and Comm Based Srvc - HCBS</b>	<b>43,707</b>
<b>Total 1400000000 - General-Int Grant</b>	<b>88,072</b>
<b>Total 6000 - Community Resources and Services</b>	<b>14,246,971-14,526,951</b>

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygiene	
99999999999999999999999999999900 - Administration	
51 - Contractual Services	1,413,832
58 - Expense Other	9,393,600
<b>Total</b>	<b>10,807,432</b>
<b>Total 6200000000 - Health &amp; Mental Hygiene</b>	<b>10,807,432</b>
<b>Total 1000000000 - General Fund</b>	<b>10,807,432</b>
<b>Total 6200 - Department of Health</b>	<b>10,807,432</b>

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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	<b>2,731,380</b> 2,878,697
51 - Contractual Services	697,807
52 - Supplies and Materials	50,000
58 - Expense Other	36,794
<b>Total</b>	<b>3,515,981</b> 3,663,298
<b>Total 7000000000 - County Council</b>	<b>3,515,981</b> 3,663,298
Fund Center: 7010000000 - County Auditor	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	1,343,219
51 - Contractual Services	231,365
52 - Supplies and Materials	3,250
<b>Total</b>	<b>1,577,834</b>
<b>Total 7010000000 - County Auditor</b>	<b>1,577,834</b>
Fund Center: 7020000000 - Zoning Board	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	94,034
<b>Total</b>	<b>94,034</b>
<b>Total 7020000000 - Zoning Board</b>	<b>94,034</b>
Fund Center: 7030000000 - Board of Appeals	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	82,578
51 - Contractual Services	41
<b>Total</b>	<b>82,619</b>
<b>Total 7030000000 - Board of Appeals</b>	<b>82,619</b>













Howard County, MD  
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FY 2021 Proposed

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	905,500
Total	905,500
99999999970000000036700 - Tourism Council	
51 - Contractual Services	1,009,877
Total	1,009,877
99999999970000000036800 - Historical Society	
51 - Contractual Services	200,000
Total	200,000
99999999970000000036900 - 0098 Legal Aid Bureau	
51 - Contractual Services	115,000
Total	115,000
99999999970000000037000 - 0099 Bridges to Housing Stab.	
51 - Contractual Services	408,000
Total	408,000
99999999970000000037500 - HC Center of African American Culture	
51 - Contractual Services	44,100
Total	44,100
99999999970000000037600 - Forest Conservancy	
51 - Contractual Services	5,000
Total	5,000
99999999970000000038300 - 0323 On Our Own	
51 - Contractual Services	30,000
Total	30,000
99999999970000000038600 - 0328 Neighbor Ride	
51 - Contractual Services	67,000
Total	67,000

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
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
99999999970000000096700 - Arc of Howard County - Operating	
51 - Contractual Services	159,750
Total	159,750
99999999970000000096900 - Camp Attaway - Operating	
51 - Contractual Services	35,000
Total	35,000
99999999970000000097000 - Church of St John the Evangelist Baptist	
51 - Contractual Services	5,000
Total	5,000
99999999970000000097300 - Gilchrist	
51 - Contractual Services	45,000
Total	45,000
99999999970000000097400 - Grassroots - Operating	
51 - Contractual Services	1,737,306
Total	1,737,306
99999999970000000097700 - Hope Works - Operating	
51 - Contractual Services	880,000
Total	880,000
99999999970000000097800 - Howard County Autism - Operating	
51 - Contractual Services	50,174
Total	50,174

Howard County, MD  
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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000098400 - Laurel Advocacy & Referral Services - Op	
51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>
99999999970000000098500 - Living in Recovery - Operating	
51 - Contractual Services	20,000
<b>Total</b>	<b>20,000</b>
99999999970000000098800 - NAMI - Operating	
51 - Contractual Services	32,130
<b>Total</b>	<b>32,130</b>
99999999970000000110100 - Howard County General Hospital	
51 - Contractual Services	654,862
<b>Total</b>	<b>654,862</b>
99999999970000000116000 - Rebuilding Together Howard County	
51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>
99999999970000000136000 - Howard County Housing Commission	
51 - Contractual Services	236,357
<b>Total</b>	<b>236,357</b>
99999999970000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
99999999970000000140000 - Accessible Resources for Independence Op	
51 - Contractual Services	33,253
<b>Total</b>	<b>33,253</b>
99999999970000000140100 - CSP-HC Drug Free-Operating	
51 - Contractual Services	45,000
<b>Total</b>	<b>45,000</b>

Howard County, MD  
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FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000154100 - Korean Community Service Center	
51 - Contractual Services	37,500
<b>Total</b>	<b>37,500</b>
99999999970000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	35,000
<b>Total</b>	<b>35,000</b>
99999999999999999999000 - Administration	
51 - Contractual Services	1,925,232
<b>Total</b>	<b>1,925,232</b>
<b>Total 8000000000 - Community Service Partnerships</b>	<b>11,442,707</b>
<b>Total 1100000000 - Community Service Partnerships</b>	<b>11,442,707</b>
<b>Total 8000 - Community Service Partnerships</b>	<b>11,442,707</b>









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FY 2021 Proposed

<b>Fund : 02 - Environmental Services Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,603,005
<b>Total</b>	<b>1,603,005</b>
9999999999999999999000 - Administration	
50 - Personnel Costs	546,429
51 - Contractual Services	282,121
52 - Supplies and Materials	18,500
58 - Expense Other	997,002
<b>Total</b>	<b>1,844,052</b>
<b>Total 3140000000 - Environmental - Administration</b>	<b>3,447,057</b>
Fund Center: 3141000000 - Environmental - Operations	
9999999999999999999000 - Administration	
50 - Personnel Costs	2,955,106
51 - Contractual Services	8,073,215
52 - Supplies and Materials	180,500
53 - Capital Outlay	325,000
58 - Expense Other	1,329,683
69 - Operating Transfers	862,560
<b>Total</b>	<b>13,726,064</b>
<b>Total 3141000000 - Environmental - Operations</b>	<b>13,726,064</b>
Fund Center: 3143000000 - Environmental - Collections	
9999999999999999999000 - Administration	
50 - Personnel Costs	700,661
51 - Contractual Services	4,394,779
52 - Supplies and Materials	67,500
58 - Expense Other	36,500
<b>Total</b>	<b>5,199,440</b>
<b>Total 3143000000 - Environmental - Collections</b>	<b>5,199,440</b>

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FY 2021 Proposed

<b>Fund : 02 - Environmental Services Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
9999999999999999999000 - Administration	
50 - Personnel Costs	742,592
51 - Contractual Services	7,764,317
52 - Supplies and Materials	428,000
<b>Total</b>	<b>8,934,909</b>
<b>Total 3144000000 - Environmental - Recycling</b>	<b>8,934,909</b>
<b>Total 2000000000 - Environmental Svcs</b>	<b>31,307,470</b>
<b>Total 3100 - Department of Public Works</b>	<b>31,307,470</b>
<b>Total 02 - Environmental Services Fund</b>	<b>31,307,470</b>

Howard County, MD  
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FY 2021 Proposed

<b>Fund : 03 - Community Renewal Program Fund</b>	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000138000 - Administration	
51 - Contractual Services	2,614,200
Total	2,614,200
9999999997000000154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	5,105,800
Total	5,105,800
9999999999999999999000 - Administration	
50 - Personnel Costs	1,152,902
51 - Contractual Services	106,578
52 - Supplies and Materials	9,000
58 - Expense Other	368,610
69 - Operating Transfers	201,116
Total	1,838,206
Total 6100000000 - Housing & Community Development	9,558,206
Total 2010000000 - Community Renewal	9,558,206
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
9999999991000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	50,000
Total	50,000
9999999991000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	60,000
Total	60,000
Total 6100000000 - Housing & Community Development	110,000
Total 2010050000 - Program Income Mtchg	110,000
Total 6100 - Dept. of Housing and Community Development	9,668,206
<b>Total 03 - Community Renewal Program Fund</b>	
	<b>9,668,206</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 04 - Agricultural Land Preservation</b>	
Department : 1100 - Department of County Administration	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 1120000000 - Community Sustainability	
9999999999999999999000 - Administration	
50 - Personnel Costs	46,739
51 - Contractual Services	4,800
52 - Supplies and Materials	8,720
Total	60,259
Total 1120000000 - Community Sustainability	60,259
Total 2020000000 - Agric Land Preserv	60,259
Total 1100 - Department of County Administration	60,259

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FY 2021 Proposed

<b>Fund : 04 - Agricultural Land Preservation</b>	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 3000000000 - Administration	
9999999997000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	186,592
51 - Contractual Services	120,197
52 - Supplies and Materials	1,600
54 - Debt Service	21,292,150
58 - Expense Other	719,763
<b>Total</b>	<b>22,320,302</b>
9999999997000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	423,628
69 - Operating Transfers	200,000
<b>Total</b>	<b>623,628</b>
<b>Total 3000000000 - Administration</b>	<b>22,943,930</b>
<b>Total 2020000000 - Agric Land Preserv</b>	<b>22,943,930</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>22,943,930</b>
<b>Total 04 - Agricultural Land Preservation</b>	<b>23,004,189</b>

Howard County, MD  
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FY 2021 Proposed

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999999999999999000 - Administration	
50 - Personnel Costs	2,193,398
51 - Contractual Services	761,296
52 - Supplies and Materials	36,900
58 - Expense Other	9,916,405
99 - Contingencies	2,500,000
<b>Total</b>	<b>15,407,999</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>15,407,999</b>
Fund Center: 1710000000 - Logistics Bureau	
9999999999999999999000 - Administration	
50 - Personnel Costs	1,297,396
51 - Contractual Services	387,760
52 - Supplies and Materials	2,326,400
53 - Capital Outlay	4,228,000
58 - Expense Other	2,116,792
69 - Operating Transfers	4,008,105
<b>Total</b>	<b>14,364,453</b>
<b>Total 1710000000 - Logistics Bureau</b>	<b>14,364,453</b>
Fund Center: 1711000000 - Information & Technology Bureau	
9999999999999999999000 - Administration	
50 - Personnel Costs	599,831
51 - Contractual Services	3,525,852
52 - Supplies and Materials	180,021
58 - Expense Other	153,178
<b>Total</b>	<b>4,458,882</b>
<b>Total 1711000000 - Information &amp; Technology Bureau</b>	<b>4,458,882</b>
Fund Center: 1712000000 - Training Bureau	
9999999999999999999000 - Administration	
50 - Personnel Costs	1,597,449
51 - Contractual Services	422,670



Howard County, MD  
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FY 2021 Proposed

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	
99999999970000000096200 - Station 3 Volunteer Ops(0300)	
51 - Contractual Services	372,875
52 - Supplies and Materials	215,250
Total	588,125
99999999970000000096300 - Station 4 Volunteer Ops(0400)	
51 - Contractual Services	244,550
52 - Supplies and Materials	129,450
Total	374,000
99999999970000000096400 - Station 5 Volunteer Ops(0500)	
51 - Contractual Services	479,376
52 - Supplies and Materials	125,450
Total	604,826
99999999970000000096500 - Station 6 Volunteer Ops(0600)	
51 - Contractual Services	342,350
52 - Supplies and Materials	266,600
Total	608,950
99999999970000000096600 - Station 8 Volunteer Ops(0800)	
51 - Contractual Services	163,667
52 - Supplies and Materials	126,150
Total	289,817
9999999999999999999900 - Administration	
50 - Personnel Costs	787,000
51 - Contractual Services	7,500
Total	794,500
<b>Total 1760000000 - Volunteer Support</b>	<b>4,245,251</b>
Fund Center: 1770000000 - Community Outreach	
9999999999999999999900 - Administration	
50 - Personnel Costs	600,805
51 - Contractual Services	17,030

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FY 2021 Proposed

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1770000000 - Community Outreach	
52 - Supplies and Materials	23,260
Total	641,095
<b>Total 1770000000 - Community Outreach</b>	<b>641,095</b>
<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>142,653,678</b>
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000106900 - Emergency Management Performance Grant (EMPG) FY2020	
50 - Personnel Costs	150,000
Total	150,000
99999999920000000081800 - Cardiac Monitors FY2021	
53 - Capital Outlay	50,000
Total	50,000
<b>Total 1700000000 - Administration Bureau</b>	<b>200,000</b>
<b>Total 2030050000 - Fire &amp; Rescue Grant Match</b>	<b>200,000</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>142,853,678</b>
<b>Total 05 - Fire &amp; Rescue Reserve Fund</b>	<b>142,853,678</b>

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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000
999999999700000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
<b>Total 1110000000 - Staff Services</b>	<b>350,000</b>
Fund Center: 1120000000 - Community Sustainability	
999999999700000000070300 - Local Food Program	
50 - Personnel Costs	115,978
51 - Contractual Services	7,200
52 - Supplies and Materials	224,700
Total	347,878
999999999700000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
9999999999999999999999900 - Administration	
58 - Expense Other	40,270
Total	40,270
<b>Total 1120000000 - Community Sustainability</b>	<b>403,148</b>
Fund Center: 1130000000 - Office of Human Rights	
999999999700000000062700 - Equal Opportunity	
50 - Personnel Costs	31,348
51 - Contractual Services	12,300
52 - Supplies and Materials	1,000
Total	44,648
<b>Total 1130000000 - Office of Human Rights</b>	<b>44,648</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>797,796</b>
<b>Total 1100 - Department of County Administration</b>	<b>797,796</b>

Howard County, MD  
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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
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	301,420
Total	301,420
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
<b>Total 1510000000 - Administrative Command</b>	<b>658,420</b>
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
<b>Total 1514000000 - Animal Control Division</b>	<b>200,500</b>
Fund Center: 1520000000 - Command Operations	
999999999700000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000

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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Command Operations	
52 - Supplies and Materials	7,000
<b>Total</b>	<b>12,000</b>
99999999970000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
<b>Total</b>	<b>280,000</b>
<b>Total 1520000000 - Command Operations</b>	<b>292,000</b>
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
<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>1,215,920</b>
<b>Total 1500 - Department of Police</b>	<b>1,215,920</b>

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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
99999999970000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	1,000
<b>Total</b>	<b>1,000</b>
<b>Total 1600000000 - Corrections</b>	<b>1,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>1,000</b>
<b>Total 1600 - Department of Corrections</b>	<b>1,000</b>



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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	
99999999970000000006200 - Emergency Medical Services	
51 - Contractual Services	33,500
52 - Supplies and Materials	41,500
Total	75,000
99999999970000000006300 - County Stations	
51 - Contractual Services	18,000
52 - Supplies and Materials	57,000
Total	75,000
Total 1700000000 - Administration Bureau	150,000
Total 2150000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

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FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
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

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FY 2021 Proposed

Fund : 06 - Program Revenue Fund		
Department : 3200 - Transportation Services/Coordination		
Fund : 2150000000 - Program Revenue Fund		
Fund Center: 3220000000 - Transit Operations		
99999999970000000116300 - Transportation - Anne Arundel		
51 - Contractual Services	600,000	
Total	600,000	
99999999970000000116400 - Transportation - MD Dept of Transport		
51 - Contractual Services	100,000	
Total	100,000	
99999999970000000136500 - Bike to Work Day		
51 - Contractual Services	7,500	
Total	7,500	
99999999970000000142300 - Transportation - MDOT		
51 - Contractual Services	900,000	
Total	900,000	
99999999970000000150000 - Office of Transportation Revenue		
51 - Contractual Services	50,000	
Total	50,000	
Total 3220000000 - Transit Operations	1,657,500	
Fund Center: 3250000000 - Bicycle/Pedestrian Program		
99999999970000000110500 - Bike Share		
51 - Contractual Services	250,000	
Total	250,000	
Total 3250000000 - Bicycle/Pedestrian Program	250,000	
Total 2150000000 - Program Revenue Fund	1,907,500	
Total 3200 - Transportation Services/Coordination	1,907,500	

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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	
Total 5030000000 - Bureau of Parks	244,690	
Fund Center: 5034000000 - Natural and Historic Resources Division		
99999999970000000056300 - MPEA Operating Acct		
50 - Personnel Costs	75,000	
51 - Contractual Services	40,000	
52 - Supplies and Materials	25,000	
Total	140,000	
Total 5034000000 - Natural and Historic Resources Division	140,000	
Total 2150000000 - Program Revenue Fund	384,690	
Total 5000 - Department of Recreation & Parks	384,690	

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6000000000 - Administration	
99999999970000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999970000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
999999999700000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
999999999700000000174200 - AIP Fund	
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	60,000
99999999999999999999999900 - Administration	
51 - Contractual Services	15,000
Total	15,000
<b>Total 6000000000 - Administration</b>	<b>96,000</b>
Fund Center: 6010000000 - Office of Consumer Protection	
99999999970000000011000 - Consumer Payments (0431)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
<b>Total 6010000000 - Office of Consumer Protection</b>	<b>15,000</b>
Fund Center: 6020000000 - OAI Administration	
999999999700000000056900 - Resource Book Fund	
51 - Contractual Services	42,645

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6020000000 - OAI Administration	
52 - Supplies and Materials	6,500
Total	49,145
<b>Total 6020000000 - OAI Administration</b>	<b>49,145</b>
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999700000000057100 - 50+ Expo	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725
999999999700000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500
999999999700000000057300 - Evidence Based Programs	
51 - Contractual Services	52,075
52 - Supplies and Materials	21,000
Total	73,075
999999999700000000057500 - Pets on Wheels	
51 - Contractual Services	500
52 - Supplies and Materials	2,000
Total	2,500
999999999700000000057600 - Spring Program Revenues	
51 - Contractual Services	4,400
52 - Supplies and Materials	8,000
Total	12,400
999999999700000000174400 - Home Delivery	
52 - Supplies and Materials	30,000
Total	30,000
999999999700000000174500 - Lunch Donation	
50 - Personnel Costs	102,857

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health Promotion & Nutrition	
52 - Supplies and Materials	133,929
<b>Total</b>	<b>236,786</b>
<b>Total 6021000000 - Health Promotion &amp; Nutrition 507,986</b>	
Fund Center: 6022000000 - 50+ Centers	
99999999970000000058100 - Senior Center Activity Account	
50 - Personnel Costs	258,272
51 - Contractual Services	529,000
52 - Supplies and Materials	100,000
<b>Total</b>	<b>887,272</b>
99999999970000000059000 - HT Ride	
51 - Contractual Services	92,100
<b>Total</b>	<b>92,100</b>
99999999970000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
<b>Total</b>	<b>16,000</b>
999999999700000000174600 - Social Day Programs	
50 - Personnel Costs	248,067
51 - Contractual Services	53,050
52 - Supplies and Materials	31,680
<b>Total</b>	<b>332,797</b>
<b>Total 6022000000 - 50+ Centers 1,328,169</b>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999970000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
<b>Total</b>	<b>50,000</b>
99999999970000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	344,063

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
51 - Contractual Services	18,000
<b>Total</b>	<b>362,063</b>
999999999700000000174700 - Vivian Reid	
51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>
<b>Total 6023000000 - Home and Comm Based Srvc - HCBS 472,063</b>	
Fund Center: 6026000000 - Community Partnerships	
999999999700000000100100 - Self Sufficiency Fund	
52 - Supplies and Materials	5,000
<b>Total</b>	<b>5,000</b>
<b>Total 6026000000 - Community Partnerships 5,000</b>	
Fund Center: 6030000000 - Office of Children and Families	
99999999970000000061400 - Program Fees	
50 - Personnel Costs	163,715
51 - Contractual Services	119,600
52 - Supplies and Materials	37,200
<b>Total</b>	<b>320,515</b>
<b>Total 6030000000 - Office of Children and Families 320,515</b>	
<b>Total 2150000000 - Program Revenue Fund 2,793,878</b>	
<b>Total 6000 - Community Resources and Services 2,793,878</b>	

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	180,800
Total	180,800
Total 7300000000 - Circuit Court	180,800
Total 2150000000 - Program Revenue Fund	180,800
Total 7300 - Circuit Court	180,800

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<b>Fund : 06 - Program Revenue Fund</b>	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000066100 - 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	1,255,000
<b>Total 06 - Program Revenue Fund</b>	<b>8,706,584</b>

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<b>Fund : 07 - Recreation Program Fund</b>		
<b>Department : 5000 - Department of Recreation &amp; Parks</b>		
<b>Fund : 2050000000 - Recreation</b>		
<b>Fund Center: 5000000000 - Office of the Director</b>		
99999999999999999999999900 - Administration		
50 - Personnel Costs		12,414,635
51 - Contractual Services		1,287,360
52 - Supplies and Materials		5,000
58 - Expense Other		1,651,987
Total		15,358,982
<b>Total 5000000000 - Office of the Director</b>		<b>15,358,982</b>
<b>Fund Center: 5010000000 - Bureau of Recreation</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		91,500
52 - Supplies and Materials		60,000
Total		151,500
<b>Total 5010000000 - Bureau of Recreation</b>		<b>151,500</b>
<b>Fund Center: 5011000000 - Licensed Childcare &amp; Community Services Division</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		874,000
52 - Supplies and Materials		534,000
53 - Capital Outlay		21,000
Total		1,429,000
<b>Total 5011000000 - Licensed Childcare &amp; Community Services Division</b>		<b>1,429,000</b>
<b>Fund Center: 5012000000 - Recreation Services Division</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		2,383,715
52 - Supplies and Materials		286,000
Total		2,669,715
<b>Total 5012000000 - Recreation Services Division</b>		<b>2,669,715</b>
<b>Fund Center: 5013000000 - Bureau of Administrative Services</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		915,000
52 - Supplies and Materials		858,500

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<b>Fund : 07 - Recreation Program Fund</b>		
<b>Department : 5000 - Department of Recreation &amp; Parks</b>		
<b>Fund : 2050000000 - Recreation</b>		
<b>Fund Center: 5013000000 - Bureau of Administrative Services</b>		
53 - Capital Outlay		29,500
Total		1,803,000
<b>Total 5013000000 - Bureau of Administrative Services</b>		<b>1,803,000</b>
<b>Fund Center: 5014000000 - Sports &amp; Adventure Services Division</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		3,037,870
52 - Supplies and Materials		384,650
Total		3,422,520
<b>Total 5014000000 - Sports &amp; Adventure Services Division</b>		<b>3,422,520</b>
<b>Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		50,000
52 - Supplies and Materials		50,000
53 - Capital Outlay		50,000
Total		150,000
<b>Total 5020000000 - Bureau of Capital Projects Park Planning and Construction</b>		<b>150,000</b>
<b>Fund Center: 5030000000 - Bureau of Parks</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		3,150
52 - Supplies and Materials		7,500
Total		10,650
<b>Total 5030000000 - Bureau of Parks</b>		<b>10,650</b>
<b>Fund Center: 5031000000 - Park Operations Division</b>		
99999999999999999999999900 - Administration		
51 - Contractual Services		130,000
52 - Supplies and Materials		107,000



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<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	28,000
54 - Debt Service	1,117,245
Total	1,145,245
Total 1300000000 - Directors Office	1,145,245
Total 2100000000 - Savage TIF District	
1,145,245	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	92,000
54 - Debt Service	2,302,218
58 - Expense Other	378,563
Total	2,772,781
Total 1300000000 - Directors Office	2,772,781
Total 2100010000 - Columbia Town Center TIF District	
2,772,781	
Total 1300 - Department of Finance	
3,918,026	
<b>Total 10 - TIF Districts</b>	
<b>3,918,026</b>	

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<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	
9999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	700,000
54 - Debt Service	1,600,000
Total	2,300,000
Total 1310000000 - Office of the Controller	2,300,000
Total 2110000000 - Bond Anticip Notes	
2,300,000	
Total 1300 - Department of Finance	
2,300,000	
<b>Total 12 - Ban Anticipation Note Mgt Fund</b>	
<b>2,300,000</b>	





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<b>Fund : 14 - Grants Fund</b>	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1150000000 - Workforce Development	
52 - Supplies and Materials	200
Total	85,570
Total 1150000000 - Workforce Development	3,131,198
Total 2600000000 - Grants-External	3,131,198
Total 1100 - Department of County Administration	3,131,198

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<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999940000000021400 - HC Drug Free FY21	
50 - Personnel Costs	13,000
52 - Supplies and Materials	3,000
Total	16,000
Total 1500000000 - Chief of Police	16,000
Fund Center: 1511000000 - Human Resources Bureau	
99999999920000000085000 - MPCTCT Professional Development FY21	
51 - Contractual Services	15,400
Total	15,400
Total 1511000000 - Human Resources Bureau	15,400
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000084700 - Ballistic Vest Grant FY21	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Fund Center: 1513000000 - Information & Technology Bureau	
99999999920000000084800 - EMD Training FY21	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Command Operations	
999999999100000000111600 - JAG FFY21	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	87,000
Total 1520000000 - Command Operations	87,000

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<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1521000000 - Community Services Bureau	
99999999920000000080600 - Crisis Intervention	
50 - Personnel Costs	50,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>84,000</b>
99999999920000000084900 - Community Grant Program FY21	
50 - Personnel Costs	20,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>54,000</b>
99999999940000000020300 - Heroes and Helpers	
51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>9,000</b>
99999999940000000020400 - Horizon	
50 - Personnel Costs	10,000
51 - Contractual Services	9,000
52 - Supplies and Materials	6,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>35,000</b>
99999999940000000020500 - Walmart	
51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>25,000</b>
<b>Total 1521000000 - Community Services Bureau</b>	<b>207,000</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
<b>Total</b>	<b>676,000</b>
999999999100000000105300 - Law Enforcement Training Scholarship	
51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>
999999999100000000105400 - Law Enforcement Training Scholarship	
51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>
999999999100000000105500 - FY21 Children's Justice Act (CJAC)	
51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>16,000</b>
999999999100000000105600 - MD Childrens Alliance	
51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>16,000</b>
999999999100000000105700 - BJAG	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>136,000</b>
999999999100000000111700 - Victims Assistance Grant FFY21	
50 - Personnel Costs	73,822
<b>Total</b>	<b>73,822</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999920000000059800 - Heroin Initiative	
50 - Personnel Costs	94,502
<b>Total</b>	<b>94,502</b>
99999999920000000060000 - Vehicle Theft Prevention FY18	
50 - Personnel Costs	134,913
<b>Total</b>	<b>134,913</b>
99999999920000000080700 - Internet Crimes	
50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>65,000</b>
99999999920000000080800 - CAC Equipment & Training	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
<b>Total</b>	<b>23,500</b>
99999999920000000080900 - Heroin Coordinator	
50 - Personnel Costs	95,275
<b>Total</b>	<b>95,275</b>
99999999920000000081000 - Sex Offender	
50 - Personnel Costs	15,000
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
<b>Total</b>	<b>21,000</b>
99999999920000000081100 - Vehicle Theft	
50 - Personnel Costs	48,060
51 - Contractual Services	16,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	10,000

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<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
<b>Total</b>	<b>94,060</b>
99999999920000000081200 - Violent Crime Reduction	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
<b>Total</b>	<b>45,000</b>
99999999940000000020600 - Local Government Insurance Trust Training	
51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>
99999999960000000018200 - Victim Assistance Program (051-2007)	
50 - Personnel Costs	107,888
<b>Total</b>	<b>107,888</b>
<b>Total 1531000000 - Criminal Investig Bureau</b>	<b>1,623,960</b>
Fund Center: 1532000000 - Special Operations Bureau	
99999999910000000105800 - Impaired Driving	
50 - Personnel Costs	70,000
<b>Total</b>	<b>70,000</b>
99999999910000000105900 - Aggressive Driving	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
99999999910000000106000 - Occupational Protect	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
99999999910000000106100 - Distracted Driving	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>160,000</b>
<b>Total 2600000000 - Grants-External</b>	<b>2,119,860</b>
<b>Total 1500 - Department of Police</b>	<b>2,119,860</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
99999999910000000107200 - SCAAP	
50 - Personnel Costs	70,000
52 - Supplies and Materials	20,000
<b>Total</b>	<b>90,000</b>
99999999910000000107300 - Reentry Assist	
50 - Personnel Costs	10,000
51 - Contractual Services	130,200
52 - Supplies and Materials	180,000
<b>Total</b>	<b>320,200</b>
99999999910000000107400 - Reentry Assist	
50 - Personnel Costs	20,000
51 - Contractual Services	100,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>125,000</b>
99999999920000000082200 - Justice Reinvestment	
50 - Personnel Costs	104,875
51 - Contractual Services	10,000
<b>Total</b>	<b>114,875</b>
99999999920000000082300 - MCCJTP	
50 - Personnel Costs	157,660
<b>Total</b>	<b>157,660</b>
99999999920000000082400 - Opiate Overdose	
50 - Personnel Costs	45,000
<b>Total</b>	<b>45,000</b>
<b>Total 1600000000 - Corrections</b>	<b>852,735</b>
<b>Total 2600000000 - Grants-External</b>	<b>852,735</b>
<b>Total 1600 - Department of Corrections</b>	<b>852,735</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000106700 - State Homeland Security	
51 - Contractual Services	125,000
52 - Supplies and Materials	125,000
<b>Total</b>	<b>250,000</b>
99999999910000000106800 - UASI	
50 - Personnel Costs	100,000
51 - Contractual Services	200,000
52 - Supplies and Materials	200,000
<b>Total</b>	<b>500,000</b>
99999999910000000106900 - Emergency Management Performance Grant (EMPG)	
50 - Personnel Costs	100,000
52 - Supplies and Materials	50,000
<b>Total</b>	<b>150,000</b>
99999999910000000107000 - Hazardous Materials Emergency Preparedness Grant (HMEP)	
51 - Contractual Services	30,000
<b>Total</b>	<b>30,000</b>
99999999920000000081800 - Cardiac Monitors	
53 - Capital Outlay	50,000
<b>Total</b>	<b>50,000</b>
99999999920000000082000 - Advance Life Support (ALS)	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
99999999920000000082100 - Senator Amoss Fund	
51 - Contractual Services	650,000
<b>Total</b>	<b>650,000</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
999999999960000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	64,371
Total	64,371
Total 1700000000 - Administration Bureau	1,724,371
Total 2600000000 - Grants-External	1,724,371
Total 1700 - Department of Fire and Rescue Services	1,724,371

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<b>Fund : 14 - Grants Fund</b>	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
Fund Center: 2050000000 - Cable Administration	
999999999940000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	151,000
Total	151,000
Total 2050000000 - Cable Administration	151,000
Total 2600000000 - Grants-External	151,000
Total 2000 - Dept. of Technology & Communication Services	151,000

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<b>Fund: 14 - Grants Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999920000000082800 - ENR	
51 - Contractual Services	300,000
Total	300,000
Total 3155000000 - Utilities - Water Reclamation	300,000
Total 2600000000 - Grants-External	300,000
Total 3100 - Department of Public Works	300,000

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<b>Fund: 14 - Grants Fund</b>	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
99999999910000000086200 - Rideshare Coordination	
50 - Personnel Costs	162,216
Total	162,216
99999999920000000082900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
Total	162,520
99999999920000000083000 - Connect-A-Ride Operating Assistance FY21	
51 - Contractual Services	1,845,828
Total	1,845,828
99999999920000000083100 - Fixed Rout -Large Urban	
51 - Contractual Services	1,623,423
Total	1,623,423
99999999920000000083200 - Paratransit - ADA	
51 - Contractual Services	430,000
Total	430,000
999999999999999999999900 - Administration	
53 - Capital Outlay	750,000
Total	750,000
Total 3220000000 - Transit Operations	4,973,987
Fund Center: 3240000000 - Regional Planning	
99999999910000000093900 - UPWP FTA 2019	
50 - Personnel Costs	75,758
Total	75,758
99999999910000000108700 - Rideshare Coordination	
50 - Personnel Costs	125,507
51 - Contractual Services	5,000
Total	130,507
99999999910000000108800 - UPWP FTA 2021	
50 - Personnel Costs	136,725
51 - Contractual Services	110,000

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Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3240000000 - Regional Planning	
Total	246,725
Total 3240000000 - Regional Planning	452,990
Total 2600000000 - Grants-External	5,426,977
Total 3200 - Transportation Services/Coordination	5,426,977

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Fund : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999920000000059400 - Summer Recreation Program FY18	
51 - Contractual Services	8,000
Total	8,000
Total 5011000000 - Licensed Childcare & Community Services Division	8,000
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999940000000018800 - 2017 Historic Ellicott City Revitalization	
52 - Supplies and Materials	25,000
Total	25,000
99999999940000000021000 - Rockburn Branch Trail Realignment	
52 - Supplies and Materials	10,000
Total	10,000
99999999940000000021100 - Living History and Heritage	
52 - Supplies and Materials	10,000
Total	10,000
Total 5034000000 - Natural and Historic Resources Division	45,000
Total 2600000000 - Grants-External	53,000
Total 5000 - Department of Recreation & Parks	53,000



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<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000106200 - MIPPA FY21 Priority 1	
50 - Personnel Costs	2,655
Total	2,655
99999999910000000106300 - FY21 MIPPA-PRIORITY 2 AAA	
50 - Personnel Costs	1,471
Total	1,471
99999999910000000106400 - SHIP	
50 - Personnel Costs	18,654
Total	18,654
99999999910000000108900 - Title IIID FY21	
50 - Personnel Costs	13,660
Total	13,660
99999999910000000109000 - FY21 NSIP	
52 - Supplies and Materials	37,509
Total	37,509
99999999910000000109100 - FY21 Title III-C1	
50 - Personnel Costs	170,454
51 - Contractual Services	12,000
52 - Supplies and Materials	95,987
Total	278,441
99999999910000000109200 - TITLE IIIC-2 FY21	
52 - Supplies and Materials	140,063
Total	140,063
99999999910000000109500 - SMP FY21	
50 - Personnel Costs	2,344
51 - Contractual Services	2,250
Total	4,594
99999999910000000109600 - FY21 MIPPA-PRIORITY 3 ADRC	
51 - Contractual Services	1,800

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<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
52 - Supplies and Materials	415
Total	2,215
99999999920000000083600 - State Nutrition FY21	
52 - Supplies and Materials	66,513
Total	66,513
<b>Total 6021000000 - Health Promotion &amp; Nutrition</b>	<b>565,775</b>
Fund Center: 6022000000 - 50+ Centers	
99999999920000000083400 - SCOF FY21	
50 - Personnel Costs	17,600
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	32,600
<b>Total 6022000000 - 50+ Centers</b>	<b>32,600</b>
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999100000000112200 - FED FIN PARTICIPATN	
50 - Personnel Costs	215,942
51 - Contractual Services	156,200
52 - Supplies and Materials	8,300
Total	380,442
99999999910000000109300 - TITLE III B FY21	
50 - Personnel Costs	167,586
51 - Contractual Services	47,049
Total	214,635
99999999910000000109400 - TITLE III E FY21	
50 - Personnel Costs	29,885
51 - Contractual Services	61,539
52 - Supplies and Materials	2,000
Total	93,424

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Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000111800 - Title VII FY21	
50 - Personnel Costs	13,667
Total	13,667
99999999910000000111900 - OLDER AMERICANS VII	
50 - Personnel Costs	4,361
Total	4,361
99999999920000000083700 - Senior Care State Grant FY21	
51 - Contractual Services	290,256
Total	290,256
99999999920000000085100 - State Guardianship	
50 - Personnel Costs	16,497
Total	16,497
99999999920000000085200 - Vulnerable Elderly	
50 - Personnel Costs	16,850
Total	16,850
99999999920000000085300 - STATE OMBUDSMAN FY21	
50 - Personnel Costs	48,835
51 - Contractual Services	1,000
Total	49,835
99999999920000000085700 - Senior Information & Assistant Grant FY21	
50 - Personnel Costs	27,782
Total	27,782
<b>Total 6023000000 - Home and Comm Based Srvc - HCBS</b>	<b>1,107,749</b>
Fund Center: 6024000000 - Age-Friendly	
99999999920000000083500 - SR. ASSISTED HOUSING FY20	
50 - Personnel Costs	27,523
51 - Contractual Services	247,704
Total	275,227
<b>Total 6024000000 - Age-Friendly</b>	<b>275,227</b>

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Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
99999999910000000091500 - HUD PLANNING FY19	
50 - Personnel Costs	17,000
Total	17,000
99999999910000000109900 - MCK 1 HUD COC FY21	
51 - Contractual Services	340,261
Total	340,261
99999999910000000110000 - MCK 3 HUD COC FY21	
51 - Contractual Services	234,975
Total	234,975
99999999910000000110100 - PROJECT REVIVE FY21	
51 - Contractual Services	51,048
Total	51,048
99999999910000000110200 - Gateway Home	
50 - Personnel Costs	45,000
51 - Contractual Services	11,000
Total	56,000
99999999910000000110300 - DV Bonus	
51 - Contractual Services	50,000
Total	50,000
99999999910000000110400 - ESG-FEDERAL FY21	
51 - Contractual Services	60,000
Total	60,000
99999999910000000110500 - ESG-FEDERAL 01 FY21	
51 - Contractual Services	49,000
Total	49,000
99999999910000000110600 - Project Stability	
51 - Contractual Services	104,088
Total	104,088

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<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
99999999910000000110700 - Shelter Plus Care	
51 - Contractual Services	176,838
<b>Total</b>	<b>176,838</b>
99999999920000000083900 - HSP-State 01 - FY21	
51 - Contractual Services	250,000
<b>Total</b>	<b>250,000</b>
99999999920000000084000 - HSP-State 02 - FY21	
51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>
99999999920000000084100 - Point in Time FY21	
51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>
99999999930000000002000 - Head Start FY21	
51 - Contractual Services	45,000
<b>Total</b>	<b>45,000</b>
99999999930000000002100 - Emergency Assistance FY21	
51 - Contractual Services	36,475
<b>Total</b>	<b>36,475</b>
999999999400000000021200 - Horizon Foundation	
51 - Contractual Services	100,000
<b>Total</b>	<b>100,000</b>
<b>Total 6026000000 - Community Partnerships</b>	<b>1,640,685</b>
Fund Center: 6030000000 - Office of Children and Families	
99999999910000000110800 - CCRC Prof Dev-FED	
50 - Personnel Costs	57,033
51 - Contractual Services	9,000
<b>Total</b>	<b>66,033</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
99999999910000000110900 - Maryland Family Network	
51 - Contractual Services	30,000
<b>Total</b>	<b>30,000</b>
99999999910000000111000 - Maryland Department of Education	
51 - Contractual Services	25,000
<b>Total</b>	<b>25,000</b>
99999999910000000112000 - CCRC INF & TODD FY21	
50 - Personnel Costs	64,225
<b>Total</b>	<b>64,225</b>
99999999920000000084400 - Healthy Families FY21	
50 - Personnel Costs	258,897
51 - Contractual Services	30,789
52 - Supplies and Materials	32,000
<b>Total</b>	<b>321,686</b>
99999999920000000085600 - Care Center MSDE FY21	
50 - Personnel Costs	145,250
51 - Contractual Services	10,750
52 - Supplies and Materials	4,000
<b>Total</b>	<b>160,000</b>
999999999400000000020700 - HORIZON_GRANT	
51 - Contractual Services	21,060
52 - Supplies and Materials	6,900
<b>Total</b>	<b>27,960</b>
<b>Total 6030000000 - Office of Children and Families</b>	<b>694,904</b>
Fund Center: 6031000000 - Local Childrens Board	
99999999910000000111200 - Nurse Family Partnership	
51 - Contractual Services	160,000
<b>Total</b>	<b>160,000</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6031000000 - Local Childrens Board	
99999999920000000068300 - COMMUNITY PARTNERSHIP	
52 - Supplies and Materials	2,000
<b>Total</b>	<b>2,000</b>
99999999920000000084300 - Community Partnership	
50 - Personnel Costs	119,525
51 - Contractual Services	410,207
52 - Supplies and Materials	8,300
<b>Total</b>	<b>538,032</b>
99999999920000000084500 - LCB Training	
51 - Contractual Services	25,000
<b>Total</b>	<b>25,000</b>
99999999920000000084600 - MCRC, Inc.	
51 - Contractual Services	20,000
<b>Total</b>	<b>20,000</b>
<b>Total 6031000000 - Local Childrens Board</b>	<b>745,032</b>
<b>Total 2600000000 - Grants-External</b>	<b>5,061,972</b>
<b>Total 6000 - Community Resources and Services</b>	<b>5,061,972</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	2,030,356
<b>Total</b>	<b>2,030,356</b>
99999999910000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	490,000
<b>Total</b>	<b>490,000</b>
99999999920000000043600 - MHRP FY15	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>2,570,356</b>
<b>Total 2600000000 - Grants-External</b>	<b>2,570,356</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>2,570,356</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
99999999910000000106500 - CHILD SUPPORT ENFORCEMENT	
50 - Personnel Costs	133,455
51 - Contractual Services	1,914
52 - Supplies and Materials	3,830
<b>Total</b>	<b>139,199</b>
99999999920000000081300 - Court Operations/ Court Researcher	
50 - Personnel Costs	82,350
51 - Contractual Services	2,000
52 - Supplies and Materials	500
<b>Total</b>	<b>84,850</b>
99999999920000000081400 - FAMILY SERVICES	
50 - Personnel Costs	243,720
51 - Contractual Services	40,000
<b>Total</b>	<b>283,720</b>
<b>Total 7300000000 - Circuit Court</b>	<b>507,769</b>
<b>Total 2600000000 - Grants-External</b>	<b>507,769</b>
<b>Total 7300 - Circuit Court</b>	<b>507,769</b>

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<b>Fund : 14 - Grants Fund</b>	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
99999999910000000087200 -Violence Against Women	
50 - Personnel Costs	93,822
<b>Total</b>	<b>93,822</b>
999999999100000000100300 - DV FY20	
50 - Personnel Costs	45,000
<b>Total</b>	<b>45,000</b>
999999999100000000100400 - CHILD ADVOCACY FY20	
50 - Personnel Costs	80,424
<b>Total</b>	<b>80,424</b>
<b>Total 7500000000 - States Attorney</b>	<b>219,246</b>
<b>Total 2600000000 - Grants-External</b>	<b>219,246</b>
<b>Total 7500 - State's Attorney</b>	<b>219,246</b>

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Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
999999999910000000112100 - Child Support Summons & Warrants FY21	
50 - Personnel Costs	20,000
Total	20,000
999999999920000000081500 - Community_Event	
50 - Personnel Costs	7,600
Total	7,600
999999999920000000081600 - Profess_Development	
50 - Personnel Costs	3,000
Total	3,000
999999999920000000081700 - Recruitment_Retention	
50 - Personnel Costs	41,000
Total	41,000
Total 7600000000 - Sheriff's Office	71,600
Total 2600000000 - Grants-External	71,600
Total 7600 - Sheriff's Office	71,600

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Fund : 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
99999999999999999999999900 - Administration	
99 - Contingencies	5,000,000
Total	5,000,000
Total 8888000000 - Contingency	5,000,000
Total 2600099999 - Cont-Grants	5,000,000
Total 8888 - Contingency	5,000,000
Total 14 - Grants Fund	27,190,084

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<b>Fund : 20 - Trust And Agency Multifarious</b>	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 1521000000 - Community Services Bureau	
99999999970000000146100 - Explorer Post	
51 - Contractual Services	29,100
52 - Supplies and Materials	18,000
Total	47,100
Total 1521000000 - Community Services Bureau	47,100
Total 5080000000 - TAMF	47,100
Total 1500 - Department of Police	47,100

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<b>Fund : 20 - Trust And Agency Multifarious</b>	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000001640 - Live where you work	
51 - Contractual Services	200,000
Total	200,000
Total 6100000000 - Housing & Community Development	200,000
Total 5080000000 - TAMF	200,000
Total 6100 - Dept. of Housing and Community Development	200,000











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<b>Fund : 23 - Risk Management Self-Insurance</b>	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999999999000 - Administration	
50 - Personnel Costs	970,224
51 - Contractual Services	135,853
52 - Supplies and Materials	5,800
58 - Expense Other	434,348
69 - Operating Transfers	2,000,000
<b>Total</b>	<b>3,546,225</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>3,546,225</b>
<b>Total 6040010000 - IS-Risk-Admin</b>	<b>3,546,225</b>
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	705,000
<b>Total</b>	<b>705,000</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>705,000</b>
<b>Total 6040020000 - IS-Risk-Gen Liab</b>	<b>705,000</b>
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	797,750
<b>Total</b>	<b>797,750</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>797,750</b>
<b>Total 6040030000 - IS-Risk-Veh Liab</b>	<b>797,750</b>
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000002000 - Property Liability (1707)	
51 - Contractual Services	2,050,000
<b>Total</b>	<b>2,050,000</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>2,050,000</b>
<b>Total 6040040000 - IS-Risk-Prop Liab</b>	<b>2,050,000</b>

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FY 2021 Proposed

<b>Fund : 23 - Risk Management Self-Insurance</b>	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
<b>Total</b>	<b>70,000</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>70,000</b>
<b>Total 6040050000 - IS-Risk-Env Liab</b>	<b>70,000</b>
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	350,000
51 - Contractual Services	4,818,700
52 - Supplies and Materials	103,500
58 - Expense Other	80,000
<b>Total</b>	<b>5,352,200</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>5,352,200</b>
<b>Total 6040060000 - IS-Risk-Work Comp</b>	<b>5,352,200</b>
<b>Total 1100 - Department of County Administration</b>	<b>12,521,175</b>
<b>Total 23 - Risk Management Self-Insurance</b>	<b>13,524,175</b>

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<b>Fund : 24 - Employee Benefits Self-Ins</b>	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
9999999997000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	87,666
51 - Contractual Services	335,000
Total	422,666
9999999997000000000900 - Supplemental Life Insurance	
51 - Contractual Services	508,000
Total	508,000
9999999997000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	400,941
51 - Contractual Services	842,665
52 - Supplies and Materials	800
69 - Operating Transfers	2,000,000
Total	3,244,406
9999999997000000001200 - County Health Insurance (3400)	
51 - Contractual Services	52,820,926
Total	52,820,926
9999999997000000001300 - HCC Health Insurance ( 3401)	
51 - Contractual Services	8,817,899
Total	8,817,899
9999999997000000001400 - Libraries Health Insurance (3402)	
51 - Contractual Services	2,250,688
Total	2,250,688
9999999997000000001500 - Economic DevHealth Insurance (3403)	
51 - Contractual Services	414,563
Total	414,563
99999999970000000048000 - Life Insurance	
51 - Contractual Services	642,000
Total	642,000

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<b>Fund : 24 - Employee Benefits Self-Ins</b>	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	232,225
Total	232,225
99999999970000000110000 - Housing Commission	
51 - Contractual Services	245,100
Total	245,100
Total 1170000000 - Office of Human Resources	
	69,598,473
Total 6050000000 - IS-Ben-Control	
	69,598,473
Total 1100 - Department of County Administration	
	69,598,473
<b>Total 24 - Employee Benefits Self-Ins</b>	
	<b>69,598,473</b>

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Fund : 25 - Water & Sewer Operating Fund		
Department : 3100 - Department of Public Works		
Fund : 701000000 - Water & Sewer Op		
Fund Center: 311400000 - Utilities - Engineering Division		
9999999999999999999999990 - Administration		
50 - Personnel Costs	1,262,765	
51 - Contractual Services	83,084	
52 - Supplies and Materials	17,450	
<b>Total</b>	<b>1,363,299</b>	
<b>Total 311400000 - Utilities - Engineering Division</b>		
<b>1,363,299</b>		
Fund Center: 315000000 - Utilities - Adminstration & Technical Support		
99999999970000000003400 - Utilities Non-Operating Expense (710-074)		
58 - Expense Other	5,953,066	
<b>Total</b>	<b>5,953,066</b>	
9999999999999999999999990 - Administration		
50 - Personnel Costs	2,250,494	
51 - Contractual Services	5,069,306	
52 - Supplies and Materials	36,899,978	
53 - Capital Outlay	35,000	
58 - Expense Other	1,377,095	
<b>Total</b>	<b>45,631,873</b>	
<b>Total 315000000 - Utilities - Administration &amp; Technical Support</b>		
<b>51,584,939</b>		
Fund Center: 315100000 - Utilities - Reclaimed Water		
9999999999999999999999990 - Administration		
50 - Personnel Costs	400,615	
51 - Contractual Services	275,651	
52 - Supplies and Materials	106,000	
58 - Expense Other	46,500	
<b>Total</b>	<b>828,766</b>	
<b>Total 315100000 - Utilities - Reclaimed Water</b>		
<b>828,766</b>		
Fund Center: 315200000 - Utilities - Maintenance		
9999999999999999999999990 - Administration		
50 - Personnel Costs	3,999,378	
51 - Contractual Services	1,847,298	

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Fund : 25 - Water & Sewer Operating Fund		
Department : 3100 - Department of Public Works		
Fund : 701000000 - Water & Sewer Op		
Fund Center: 315200000 - Utilities - Maintenance		
52 - Supplies and Materials	1,058,600	
58 - Expense Other	308,200	
<b>Total</b>	<b>7,213,476</b>	
<b>Total 315200000 - Utilities - Maintenance</b>		
<b>7,213,476</b>		
Fund Center: 315400000 - Utilities - Service		
9999999999999999999999990 - Administration		
50 - Personnel Costs	2,688,125	
51 - Contractual Services	344,650	
52 - Supplies and Materials	678,000	
58 - Expense Other	50,000	
<b>Total</b>	<b>3,760,775</b>	
<b>Total 315400000 - Utilities - Service</b>		
<b>3,760,775</b>		
Fund Center: 315500000 - Utilities - Water Reclamation		
9999999999999999999999990 - Administration		
50 - Personnel Costs	5,921,066	
51 - Contractual Services	15,759,910	
52 - Supplies and Materials	2,971,800	
58 - Expense Other	620,023	
<b>Total</b>	<b>25,272,799</b>	
<b>Total 315500000 - Utilities - Water Reclamation</b>		
<b>25,272,799</b>		
<b>Total 701000000 - Water &amp; Sewer Op</b>		
<b>90,024,054</b>		
<b>Total 3100 - Department of Public Works</b>		
<b>90,024,054</b>		
<b>Total 25 - Water &amp; Sewer Operating Fund</b>		
<b>90,024,054</b>		



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<b>Fund : 27 - Watershed Protection &amp; Restoration Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	315,149
51 - Contractual Services	820,303
52 - Supplies and Materials	100,000
58 - Expense Other	168,391
Total	1,403,843
Total 3122000000 - Highways - Maintenance	1,403,843
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	697,600
51 - Contractual Services	1,415,118
54 - Debt Service	1,432,518
58 - Expense Other	220,037
69 - Operating Transfers	10,641,380
Total	14,406,653
Total 3142000000 - Env Stormwater Mgmt	14,406,653
Total 7360000000 - Watershed Protection & Restoration Fund	15,810,496
Total 3100 - Department of Public Works	15,810,496

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<b>Fund : 27 - Watershed Protection &amp; Restoration Fund</b>	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	18,388
51 - Contractual Services	100,571
Total	118,959
Total 7800000000 - Soil Conservation District	118,959
Total 7360000000 - Watershed Protection & Restoration Fund	118,959
Total 7800 - Soil Conservation District	118,959
<b>Total 27 - Watershed Protection &amp; Restoration Fund</b>	<b>17,167,659</b>





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**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 720000000 - Shared Septic

Fund Center: 315300000 - Utilities - Shared Septic System

<b>99999999970000000018000 - Shared Septic - Pindell Woods</b>	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
<b>Total</b>	<b>4,000</b>
<b>99999999970000000018100 - Shared Septic - Paddocks East</b>	
51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
<b>Total</b>	<b>10,800</b>
<b>99999999970000000018200 - Shared Septic - Tridelpia Crossing</b>	
51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
<b>Total</b>	<b>9,550</b>
<b>99999999970000000018300 - Shared Septic - Owings Lot 3</b>	
51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
<b>Total</b>	<b>6,950</b>
<b>99999999970000000024100 - Shared Septic - Sheppard Manor</b>	
51 - Contractual Services	52,890
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
<b>Total</b>	<b>69,890</b>
<b>99999999970000000024200 - Shared Septic - Walnut Grove</b>	
51 - Contractual Services	185,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
<b>Total</b>	<b>233,900</b>

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**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 720000000 - Shared Septic

Fund Center: 315300000 - Utilities - Shared Septic System

<b>99999999970000000026100 - Shared Septic - Fulton Ridge</b>	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
<b>Total</b>	<b>7,750</b>
<b>99999999970000000044000 - Shared Septic - Neshwalt Property</b>	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
<b>Total</b>	<b>6,450</b>
<b>99999999970000000044100 - Shared Septic - Hopkins Choice</b>	
51 - Contractual Services	5,150
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
<b>Total</b>	<b>15,000</b>
<b>99999999970000000046000 - Shared Septic - Maplewood Farms</b>	
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
<b>Total</b>	<b>6,925</b>
<b>99999999970000000046100 - Shared Septic - Riverwood Farms</b>	
51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
<b>Total</b>	<b>106,020</b>
<b>99999999970000000046200 - Shared Septic - Willowpond</b>	
51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
<b>Total</b>	<b>6,400</b>

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<b>Fund : 29 - Shared Septic</b>	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
<b>Total</b>	<b>5,200</b>
99999999970000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
99999999970000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
99999999970000000078000 - Shared Septic - Walnut Creek	
51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
<b>Total</b>	<b>372,510</b>
99999999970000000090100 - Regan Property	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
999999999700000000172100 - Belvedere Estates	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 29 - Shared Septic</b>	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Total 3153000000 - Utilities - Shared Septic System	1,068,320
<hr/>	
Total 7200000000 - Shared Septic	1,068,320
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,210
<b>Total</b>	<b>1,210</b>
99999999970000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>
99999999970000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	550
<b>Total</b>	<b>550</b>
99999999970000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	440
<b>Total</b>	<b>440</b>
99999999970000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>
99999999970000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	220
<b>Total</b>	<b>220</b>
99999999970000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	880
<b>Total</b>	<b>880</b>
99999999970000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	880
<b>Total</b>	<b>880</b>
99999999970000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 29 - Shared Septic</b>		
Department : 3100 - Department of Public Works		
Fund : 7200090000 - Shared Septic-Capital Reserve		
Fund Center: 3153000000 - Utilities - Shared Septic System		
9999999997000000024100 - Shared Septic - Sheppard Manor		
69 - Operating Transfers	1,210	
<b>Total</b>	<b>1,210</b>	
9999999997000000024200 - Shared Septic - Walnut Grove		
69 - Operating Transfers	9,570	
<b>Total</b>	<b>9,570</b>	
9999999997000000026100 - Shared Septic - Fulton Ridge		
69 - Operating Transfers	440	
<b>Total</b>	<b>440</b>	
9999999997000000044000 - Shared Septic - Neshwalt Property		
69 - Operating Transfers	440	
<b>Total</b>	<b>440</b>	
9999999997000000044100 - Shared Septic - Hopkins Choice		
69 - Operating Transfers	1,760	
<b>Total</b>	<b>1,760</b>	
9999999997000000046000 - Shared Septic - Maplewood Farms		
69 - Operating Transfers	770	
<b>Total</b>	<b>770</b>	
9999999997000000046100 - Shared Septic - Riverwood Farms		
69 - Operating Transfers	1,980	
<b>Total</b>	<b>1,980</b>	
9999999997000000046200 - Shared Septic - Willowpond		
69 - Operating Transfers	330	
<b>Total</b>	<b>330</b>	
9999999997000000070200 - Shared Septic - Willow Ridge		
69 - Operating Transfers	550	
<b>Total</b>	<b>550</b>	

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 29 - Shared Septic</b>		
Department : 3100 - Department of Public Works		
Fund : 7200090000 - Shared Septic-Capital Reserve		
Fund Center: 3153000000 - Utilities - Shared Septic System		
9999999997000000072000 - Shared Septic - Owings Lot 5		
69 - Operating Transfers		770
<b>Total</b>		<b>770</b>
9999999997000000076000 - Edgewood Farms		
69 - Operating Transfers		880
<b>Total</b>		<b>880</b>
9999999997000000078000 - Shared Septic - Walnut Creek		
69 - Operating Transfers		16,390
<b>Total</b>		<b>16,390</b>
9999999997000000090100 - Regan Property		
69 - Operating Transfers		660
<b>Total</b>		<b>660</b>
<b>Total 3153000000 - Utilities - Shared Septic System</b>		<b>42,240</b>
<b>Total 7200090000 - Shared Septic-Capital Reserve</b>		<b>42,240</b>
Fund : 7200091000 - Shared Septic-Risk Pool Reserve		
Fund Center: 3153000000 - Utilities - Shared Septic System		
9999999999999999999000 - Administration		
58 - Expense Other		49,300
<b>Total</b>		<b>49,300</b>
<b>Total 3153000000 - Utilities - Shared Septic System</b>		<b>49,300</b>
<b>Total 7200091000 - Shared Septic-Risk Pool Reserve</b>		<b>49,300</b>
<b>Total 3100 - Department of Public Works</b>		<b>1,159,860</b>
<b>Total 29 - Shared Septic</b>		<b>1,159,860</b>





Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 33 - Disposable Plastics Reduction Fund</b>	
Department : 1300 - Department of Finance	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1330000000 - Water & Sewer Billing	
99999999999999999999999900 - Administration	
50 - Personnel Costs	87,150
51 - Contractual Services	125,000
Total	212,150
Total 1330000000 - Water & Sewer Billing	212,150
Total 2180000000 - Disposable Plastics Reduction Fund	212,150
Total 1300 - Department of Finance	212,150
<b>Total 33 - Disposable Plastics Reduction Fund</b>	<b>350,000</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 34 - School Bus Camera Fund</b>	
Department : 1500 - Department of Police	
Fund : 2160000000 - School Bus Camera Fund	
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999900 - Administration	
50 - Personnel Costs	67,632
51 - Contractual Services	2,849,110
52 - Supplies and Materials	428,000
53 - Capital Outlay	100,000
58 - Expense Other	155,258
Total	3,600,000
Total 1532000000 - Special Operations Bureau	3,600,000
Total 2160000000 - School Bus Camera Fund	3,600,000
Total 1500 - Department of Police	3,600,000
<b>Total 34 - School Bus Camera Fund</b>	<b>3,600,000</b>

**Governmental Funds**  
Recreation and Parks Fund

**Description**

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Charges for Services	20,518,768	21,345,000	24,776,839
Revenue from Other Governments	348,751	0	0
Fines and Forfeitures	30,817	70,000	70,000
Rental of Property	215,957	200,000	200,000
Other Revenue	3,440	0	0
<b>Total Revenues</b>	<b>21,117,733</b>	<b>21,615,000</b>	<b>25,046,839</b>
<b>Expenses:</b>			
Administration	18,229,895	20,280,572	23,975,880
<b>Total Expenses</b>	<b>18,229,895</b>	<b>20,280,572</b>	<b>23,975,880</b>
<b>Other Financing Sources/(Uses):</b>			
Transfers In	414,616	591,721	581,028
			196,983
<u>Appropriation from Fund Balance</u>	<u>0</u>	<u>0</u>	<u>309,208</u>
General Fund Chargeback	(1,770,323)	(1,825,664)	(1,651,987)
<b>Total Other Financing Sources/(Uses)</b>	<b>(1,355,707)</b>	<b>(1,233,943)</b>	<b>(1,070,959)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	2,575,865	4,107,996	4,208,481
<u>Less Appropriation from Fund Balance</u>	<u>0</u>	<u>0</u>	<u>(309,208)</u>
Net Change from Current Year Operations	1,532,131	100,485	(384,045)0
<b>Ending Fund Balance</b>	<b>4,107,996</b>	<b>4,208,481</b>	<b>4,208,481</b>
			<b>3,899,273</b>

**Governmental Funds**  
Forest Conservation Fund

**Description**

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Developer Contributions-Mitigation	379,315	657,859	672,231
Revenue from Other Governments	40,087	0	0
Interest on Investments	3,561	0	0
<b>Total Revenues</b>	<b>422,963</b>	<b>657,859</b>	<b>672,231</b>
<b>Expenses:</b>			
Forest Mitigation	293,346	626,377	643,804
<b>Total Expenses</b>	<b>293,346</b>	<b>626,377</b>	<b>643,804</b>
<b>Other Financing Sources/(Uses):</b>			
General Fund Chargeback	(28,984)	(31,482)	(28,427)
<b>Total Other Financing Sources (Uses)</b>	<b>(28,984)</b>	<b>(31,482)</b>	<b>(28,427)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	1,864,651	1,965,284	1,965,284
Net Change from Current Year Operations	100,633	0	0
<b>Ending Fund Balance</b>	<b>1,965,284</b>	<b>1,965,284</b>	<b>1,965,284</b>



## Governmental Funds

### Commercial Paper Bond Anticipation Note

#### Description

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

	Actual	Estimated	Budget
<b>Revenues:</b>			
Bond Proceeds	309,875	500,000	500,000
<b>Total Revenues</b>	<b>309,875</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenses:</b>			
Debt Interest Payments	1,987,770	1,703,587	1,600,000
Contractual Expenses	498,659	858,147	700,000
<b>Total Expenses</b>	<b>2,486,429</b>	<b>2,561,734</b>	<b>2,300,000</b>
<b>Other Financing Sources/(Uses):</b>			
Capital related Debt Issued	255,435	0	0
Refunding Bonds Issued	54,440	0	0
Transfer In	763,866	3,257,635	1,800,000
<b>Total Other Financing Sources/(Uses)</b>	<b>1,073,741</b>	<b>3,257,635</b>	<b>1,800,000</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	(93,088)	(1,195,901)	0
Net Change from Current Year Operations	(1,102,813)	1,195,901	0
<b>Ending Fund Balance</b>	<b>(1,195,901)</b>	<b>0</b>	<b>0</b>

## Governmental Funds

### Community Renewal Program Fund/Rehabilitation Loan

#### Description

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

	FY 2019 Actual	FY2020 Estimate	FY2021 Proposed
<b>Revenues:</b>			
Local taxes	3,920,877	2,717,000	5,545,000
Revenue from other agencies		110,000	0
Miscellaneous/MIHU Fee-in-Lieu	4,526,427	2,600,000	2,100,000
Installment interest on community loans	60,540	60,500	185,000
<b>Total Revenues</b>	<b>8,507,844</b>	<b>5,487,500</b>	<b>7,830,000</b>
<b>Expenses:</b>			
Community services:			
Housing and community development administration	1,515,014	1,104,583	1,284,132
Revolving loan program income	26,553	100,000	110,000
MIHU Initiatives			5,060,000
Housing initiatives	2,852,407	4,621,835	2,664,010
<b>Total Expenses</b>	<b>4,393,974</b>	<b>5,826,418</b>	<b>9,118,142</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	1,017,412	1,838,206
Transfers out - debt service	(208,592)	(168,555)	(201,116)
Transfers out - interfund reimbursement	(429,500)	(509,939)	(348,948)
<b>Total Other Financing Sources/(Uses)</b>	<b>(638,092)</b>	<b>338,918</b>	<b>1,288,142</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	22,948,133	32,067,143	31,049,731
Net Change from Current Year Operations	3,475,778	0	0
Less Appropriation from Fund Balance	0	(1,017,412)	(1,838,206)
Prior Year Encumbrance Lapsed	429,500	0	0
Accruals (Housing Loans)	6,291,947	0	0
Non budgeted - Bad Debt Expense	(1,078,215)	0	0
Reserved for Noncurrent Loans Receivables	(17,127,523)	(18,913,629)	(19,000,000)
<b>Fund Balance - Ending</b>	<b>14,939,620</b>	<b>12,136,102</b>	<b>10,211,525</b>

## 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.

	FY2019 Actual	FY2020 Estimated	FY2021 Budget
<b>Revenues:</b>			
Transfer Tax	8,156,646	5,433,000	6,338,000
County Development Tax	0	150,000	150,000
Treasury Note Proceeds	0	0	0
Interest on Investments	2,502,050	1,500,000	1,500,000
Miscellaneous	6,000	5,000	5,000
<b>Total Revenues</b>	<b>10,664,696</b>	<b>7,088,000</b>	<b>7,993,000</b>
<b>Expenses:</b>			
Ag Land Preservation Program Administration	494,945	395,588	926,411
Support of EDA Ag Initiatives	0	122,000	122,000
EDA Innovation Grant	0	40,000	40,000
Principal Payments on Debt	4,232,529	17,059,621	17,838,530
Interest Payments on Debt	5,077,092	4,709,479	3,453,620
<b>Total Expenses</b>	<b>9,804,566</b>	<b>22,326,688</b>	<b>22,380,561</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	15,011,189
General Fund Chargeback	(360,469)	(351,908)	(423,628)
Transfers Out	(200,000)	(200,000)	(200,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>(560,469)</b>	<b>(551,908)</b>	<b>14,387,561</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	58,747,446	59,047,107	43,256,511
Net Change from Current Year Operations	299,661	(15,790,596)	0
Less Appropriation from Fund Balance	0	0	(15,011,189)
<b>Fund Balance - Ending</b>	<b>59,047,107</b>	<b>43,256,511</b>	<b>28,245,322</b>
<b>Reserved for:</b>			
Accreted Value Zero Coupon bonds	(37,058,132)	(29,951,697)	(29,951,697)
Unrealized Gain/Loss	(5,752,646)	(5,537,079)	(5,537,079)
<b>Unreserved fund balance</b>	<b>16,236,329</b>	<b>7,767,735</b>	<b>(7,243,454)</b>
Outstanding Agricultural Debt			(90,705,003)
Add Maturity Value of Coupons			36,355,000
<b>Payments to be funded from future revenues</b>			<b>(54,350,003)</b>

## Governmental Funds

### Fire & Rescue Tax

#### Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY 2020 is 23.60 cents for real property and 59.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax. In Fiscal Year 2020, the Department began collecting EMS transport fees pursuant to Council Bill 9-2019.

	FY2019 Actual	FY2020 Estimated	FY2021 Proposed
<b>Revenues:</b>			
Property taxes	97,627,767	134,860,868	138,023,678
Fire inspections & services	278,923	3,000	300,000
EMS Transport Fee	0	150,000	2,000,000
Miscellaneous	678,548	2,230,000	2,530,000
<b>Total Revenues</b>	<b>98,585,238</b>	<b>137,243,868</b>	<b>142,853,678</b>
<b>Expenses:</b>			
Metro Fire District	97,015,318	110,117,267	122,741,060
Capital equipment & constructions	0	0	0
Contingency	0	0	2,500,000
<b>Total Expenses</b>	<b>97,015,318</b>	<b>110,117,267</b>	<b>125,241,060</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation to Fund Balance	4,757,202	0	(9,916,405)
General Fund Chargeback	(5,319,994)	(6,446,727)	(6,188,108)
Transfers out to Capital	175,000	(16,438,000)	(450,000)
Transfers out (Lease Payments)	(1,182,128)	(1,256,334)	(1,058,105)
<b>Total Other Financing Sources/(Uses)</b>	<b>(1,569,920)</b>	<b>(24,141,061)</b>	<b>(17,612,618)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	13,383,064	12,386,254	15,371,794
Net Change from Current Year Operations	0	2,985,540	0
Elimination of Encumbrances	3,760,392	0	0
Appropriation to Fund Balance	(4,757,202)	0	9,916,405
<b>Fund Balance - Ending</b>	<b>12,386,254</b>	<b>15,371,794</b>	<b>25,288,199</b>

## Governmental Funds

### Speed Enforcement Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Speed Camera Fines	1,021,475	1,231,844	1,364,110
Other	15,074	14,000	15,000
<b>Total Revenues</b>	<b>1,036,549</b>	<b>1,245,844</b>	<b>1,379,110</b>
<b>Expenses:</b>			
Public Safety	899,914	1,181,512	1,174,110
<b>Total Expenses</b>	<b>899,914</b>	<b>1,181,512</b>	<b>1,174,110</b>
<b>Other Financing Sources/(Uses):</b>			
Transfer to Capital Projects	(700,000)	(305,000)	(205,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>(700,000)</b>	<b>(305,000)</b>	<b>(205,000)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	1,368,407	805,042	564,374
Net Change from Current Year Operations	(563,365)	(240,668)	0
<b>Fund Balance - Ending</b>	<b>805,042</b>	<b>564,374</b>	<b>564,374</b>

## Governmental Funds

### School Bus Camera Fund

#### Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and state requirements in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Funds will be used to purchase and implement camera equipment of 550 school buses and costs to administer the program. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Citations	NA	NA	3,600,000
<b>Total Revenues</b>	<b>NA</b>	<b>NA</b>	<b>3,600,000</b>
<b>Expenses:</b>			
Public Safety	NA	NA	3,444,742
<b>Total Expenses</b>	<b>NA</b>	<b>NA</b>	<b>3,444,742</b>
<b>Other Financing Sources/(Uses):</b>			
Transfer to Fund Balance	NA	NA	(155,258)
<b>Total Other Financing Sources/(Uses)</b>	<b>NA</b>	<b>NA</b>	<b>(155,258)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	NA	NA	NA
Net Change from Current Year Operations	NA	NA	155,258
<b>Fund Balance - Ending</b>	<b>NA</b>	<b>NA</b>	<b>155,258</b>

## Governmental Funds

### TIF District Fund: Annapolis Junction

#### Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Annapolis Junction Town Center Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the Annapolis Junction Town Center Tax Increment Financing District, a special tax will be imposed.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Special Tax	0	0	31,492
Incremental Property Tax	877,403	931,693	994,254
Interest on Reserve Funds	36,233	35,000	22,827
BRAC Zone Tax Credit from State	152,590	0	0
<b>Total Revenues</b>	<b>1,066,226</b>	<b>966,693</b>	<b>1,048,573</b>
<b>Expenses:</b>			
Bond Principal Payments	65,000	90,000	115,000
Bond Interest Payments	1,009,685	1,006,566	1,002,245
Administrative Expenses	18,451	20,000	28,000
<b>Total Expenses</b>	<b>1,093,136</b>	<b>1,116,566</b>	<b>1,145,245</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	96,672
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>96,672</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	686,534	659,624	509,751
Net Change from Current Year Operations	(26,910)	(149,873)	0
Less Appropriation from Fund Balance	0	0	(96,672)
<b>Ending Fund Balance</b>	<b>659,624</b>	<b>509,751</b>	<b>413,079</b>

## Governmental Funds

### TIF District Fund: Downtown Columbia

#### Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Incremental Property Tax	3,558,171	3,146,171	2,718,667
Interest on Reserve Funds	579,349	185,000	54,114
Escrow Fund	2,102,219	95,000	0
<b>Total Revenues</b>	<b>6,239,739</b>	<b>3,426,171</b>	<b>2,772,781</b>
<b>Expenses:</b>			
Bond Principal Payments	0	0	200,000
Bond Interest Payments	2,102,219	2,102,219	2,102,218
Administrative Expenses	69,394	95,000	92,000
<b>Total Expenses</b>	<b>2,171,613</b>	<b>2,197,219</b>	<b>2,394,218</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation to Fund Balance	0	0	(378,563)
Transfer Out	(175,000)	(2,500,000)	0
<b>Total Other Financing Sources/(Uses)</b>	<b>(175,000)</b>	<b>(2,500,000)</b>	<b>(378,563)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	2,415,633	6,308,759	5,037,711
Net Change from Current Year Operations	3,893,126	(1,271,048)	0
Appropriation to Fund Balance	0	0	378,563
<b>Ending Fund Balance</b>	<b>6,308,759</b>	<b>5,037,711</b>	<b>5,416,274</b>

## Governmental Funds

### Program Revenue Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Program Revenue	3,046,665	5,120,699	8,706,584
<b>Total Revenues</b>	<b>3,046,665</b>	<b>5,120,699</b>	<b>8,706,584</b>
<b>Expenses:</b>			
Administrative/Operating Costs	5,491,598	7,141,431	8,706,584
<b>Total Expenses</b>	<b>5,491,598</b>	<b>7,141,431</b>	<b>8,706,584</b>
<b>Other Financing Sources:</b>			
Capital Lease Proceeds	2,223,000	0	0
<b>Total Expenses</b>	<b>2,223,000</b>	<b>0</b>	<b>0</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	3,572,072	3,350,139	1,329,407
Net Change from Current Year Operations	(221,933)	(2,020,732)	0
<b>Ending Fund Balance</b>	<b>3,350,139</b>	<b>1,329,407</b>	<b>1,329,407</b>

## Governmental Funds

### Disposable Plastics Reduction Fund

#### Description

Established by Council Bill 64-2019, this non-reverting fund accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Disposable Bag Fee	NA	NA	350,000
<b>Total Revenues</b>	<b>NA</b>	<b>NA</b>	<b>350,000</b>
<b>Expenses:</b>			
Program Costs	NA	NA	350,000
<b>Total Expenses</b>	<b>NA</b>	<b>NA</b>	<b>350,000</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
<b>Fund Balance - Ending</b>	<b>NA</b>	<b>NA</b>	<b>0</b>

## Governmental Funds

### Trust and Agency Multifarious Funds

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Contributions	79,794	270,000	329,100
<b>Total Revenues</b>	<b>79,794</b>	<b>270,000</b>	<b>329,100</b>
<b>Expenses:</b>			
Administrative/Operating Costs	40,408	294,960	329,100
<b>Total Expenses</b>	<b>40,408</b>	<b>294,960</b>	<b>329,100</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	379,615	419,001	394,041
Net Change from Current Year Operations	39,386	(24,960)	0
<b>Ending Fund Balance</b>	<b>419,001</b>	<b>394,041</b>	<b>394,041</b>

## Governmental Funds

### Environmental Services Funds

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Charges for Services	19,189,469	27,735,000	27,835,000
Landfill User Fees	3,543,732	2,800,000	2,700,000
Single Stream Recycling Proceeds	6,790	4,430	3,000
Other Recycling Proceeds	747,395	306,600	206,500
Miscellaneous	71,149	456,500	527,000
Penalties	39,615	32,500	35,970
<b>Total Revenues</b>	<b>23,598,150</b>	<b>31,335,030</b>	<b>31,307,470</b>
<b>Expenses:</b>			
Administrative Services	825,788	1,889,414	1,589,824
Operations	7,098,054	6,839,737	7,763,504
Waste Export	4,959,900	4,930,000	5,100,000
Collections	627,246	635,318	864,498
Refuse Collections	3,903,660	3,970,000	4,334,942
Recycling Operations	6,915,649	7,381,327	8,934,909
<b>Total Expenses</b>	<b>24,330,297</b>	<b>24,564,489</b>	<b>27,847,232</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from (to) Fund Balance	2,695,788	(4,168,194)	(994,673)
Transfer to General Fund	(629,907)	(760,520)	(862,560)
General Fund Chargeback	(1,333,734)	(1,841,827)	(1,603,005)
<b>Total Other Financing Sources/(Uses)</b>	<b>732,147</b>	<b>(6,770,541)</b>	<b>(3,460,238)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	10,881,372	8,338,133	12,506,327
Net Change from Current Year Operations	0	0	0
Prior Year Encumbrances Lapsed	152,549	0	0
Appropriation to (from) Fund Balance	(2,695,788)	4,168,194	994,673
<b>Fund Balance - Ending</b>	<b>8,338,133</b>	<b>12,506,327</b>	<b>13,501,000</b>

## Proprietary Funds

### Water and Sewer Operating Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Water Use Charge	24,700,858	24,900,000	25,149,000
Sewer Use Charge	31,258,634	31,400,000	31,714,000
Fire Protection Charge	1,496,447	1,500,000	1,520,000
Industrial Waste Surcharge	2,010,866	1,800,000	2,020,000
Water and Sewer Penalty	869,321	850,000	850,000
Special Charges	1,160,653	700,000	700,000
Water Connections	252,616	50,000	50,000
Sewer Connections	72,000	50,000	50,000
W&S Capital Project Pro-Rata	110,000	110,000	110,000
Water Reclamation	267,616	300,000	350,000
Interest on Investments	1,280,290	700,000	400,000
Other Revenues	326,479	550,000	550,000
<b>Total Revenues</b>	<b>63,805,780</b>	<b>62,910,000</b>	<b>63,463,000</b>
<b>Expenses:</b>			
Personnel Costs	14,468,336	14,432,477	16,297,073
Utilities	2,284,393	3,613,500	3,966,000
Contract Services	3,389,228	6,395,208	7,316,525
Sludge Hauling	2,572,380	3,600,000	2,500,000
Supplies/Inventory	2,941,854	3,465,395	3,715,850
Treatment Chemicals	139,210	999,450	1,295,000
Chargebacks for Services	3,440,104	3,440,420	3,940,338
Purchased Water	30,403,169	33,413,083	36,720,978
Outside Sewerage Services	5,460,094	7,402,000	8,224,224
Other Expenses	2,318,710	108,800	95,000
<b>Total Expenses</b>	<b>67,417,478</b>	<b>76,870,333</b>	<b>84,070,988</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	18,932,223	26,561,054
General Fund Chargeback	(4,766,602)	(4,971,890)	(5,953,066)
<b>Total Other Financing Sources/(Uses)</b>	<b>(4,766,602)</b>	<b>13,960,333</b>	<b>20,607,988</b>
<b>Net Assets:</b>			
Beginning Net Assets	53,802,250	45,423,950	26,491,727
Net Change from Current Year Operations	(8,378,300)	0	0
Less Appropriation from Fund Balance	0	(18,932,223)	(26,561,054)
<b>Net Assets - Ending</b>	<b>45,423,950</b>	<b>26,491,727</b>	<b>(69,327)</b>

## Proprietary Funds

### Shared Septic Systems

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
O & M User Fees from Homeowners	699,269	879,005	882,605
General Fund Support	0	38,200	15,175
Other Revenue	61,666	0	0
<b>Total Revenues</b>	<b>760,935</b>	<b>917,205</b>	<b>897,780</b>
<b>Expenses:</b>			
Professional Services	173,850	402,977	473,815
Contract Services	55,554	185,506	205,120
Septic Tank Maintenance	94,384	27,795	30,450
Ground/Facility Maintenance	30,345	59,645	68,870
Supplies/Inventory	17,197	145,590	153,875
Other Expenses	19,545	150,086	136,190
<b>Total Expenses</b>	<b>390,875</b>	<b>971,599</b>	<b>1,068,320</b>
<b>Other Financing Sources/(Uses):</b>			
Capital Reserve	53,130	54,670	42,240
Risk Pool Reserve	48,300	49,700	49,400
Appropriation from Fund Balance	0	54,394	170,540
Capital Projects	0	(104,370)	(91,640)
<b>Total Other Financing Sources/(Uses)</b>	<b>101,430</b>	<b>54,394</b>	<b>170,540</b>
<b>Net assets:</b>			
Beginning Net Assets (Adjusted for Reserves)	1,701,998	2,173,488	2,119,094
Net Change from Current Year Operations	471,490	0	0
Less Appropriation from Fund Balance	0	(54,394)	(170,540)
<b>Net Assets - Ending</b>	<b>2,173,488</b>	<b>2,119,094</b>	<b>1,948,554</b>
Reserve - Capital and Risk Pool	984,417	1,088,787	1,180,427

## Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Water & Sewer Ad Valorem	35,349,018	36,659,000	37,722,000
Water Front Foot Benefit Charges	172,584	173,700	170,000
Sewer Front Foot Benefit Charges	951,273	803,000	800,000
Water In Aid of Construction Charges	608,760	600,000	600,000
Sewer In Aid of Construction Charges	595,080	600,000	600,000
Interest on Investments	3,998,342	3,100,000	1,400,000
Amortization of Premium	4,373,981	500,000	500,000
Penalty and Interest	65,033	50,000	50,000
Other Revenue	193,340	200,000	200,000
<b>Total Revenues</b>	<b>46,307,411</b>	<b>42,685,700</b>	<b>42,042,000</b>
<b>Expenses:</b>			
Capital Projects	9,927,443	11,000,000	12,000,000
Bond Interest Payments	12,005,547	12,334,000	14,612,000
State Loan Interest Payments	514,606	472,000	396,000
Bond Sale Expense	892,622	800,000	800,000
Depreciation Expense	22,828,240	23,300,000	23,300,000
Other	738,379	1,020,000	1,020,000
<b>Total Expenses</b>	<b>46,906,837</b>	<b>48,926,000</b>	<b>52,128,000</b>
<b>Other Financing Sources/(Uses):</b>			
Capital Contributions	9,961,197	7,200,000	3,000,000
Other Reimbursements	113,877	0	0
Appropriation from Fund Balance	0	0	7,086,000
Net Gain/(Loss) on Disposal of Fixed Assets	3,383,270	0	0
<b>Total Other Financing Sources/(Uses)</b>	<b>13,458,344</b>	<b>7,200,000</b>	<b>10,086,000</b>
<b>Net Assets:</b>			
Beginning Net Assets	524,885,573	537,744,491	538,704,191
Net Change from Current Year Operations	12,858,918	959,700	0
<b>Net Assets - Ending</b>	<b>537,744,491</b>	<b>538,704,191</b>	<b>538,704,191</b>
Less: Investment in Fixed Assets	(411,703,431)	(411,703,431)	(411,703,431)
Less: Restricted Net Assets	(21,263,966)	(21,263,966)	(21,263,966)
<b>Unrestricted Net Assets (Water/ &amp; Sewer Use Only)</b>	<b>104,777,094</b>	<b>105,736,794</b>	<b>105,736,794</b>

## 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 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Stormwater Remediation Fee	9,476,010	9,702,800	9,751,314
Interest Income	518,759	140,000	100,000
<b>Total Revenues</b>	<b>9,994,769</b>	<b>9,842,800</b>	<b>9,851,314</b>
<b>Expenses:</b>			
Operating Expenses	3,009,395	4,701,984	6,071,624
<b>Total Expenses</b>	<b>3,009,395</b>	<b>4,701,984</b>	<b>6,071,624</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	7,316,345
Capital Contribution	30,366,804	0	0
General Fund Chargeback	(815,904)	(622,400)	(454,655)
Transfer to Capital Projects	(9,969,384)	(3,950,000)	(10,641,380)
<b>Total Other Financing Sources/(Uses)</b>	<b>19,581,516</b>	<b>(4,572,400)</b>	<b>(3,779,690)</b>
<b>Net Assets:</b>			
Beginning Net Assets	13,818,429	40,385,319	40,953,735
Net Change from Current Year Operations	26,566,890	568,416	0
Less Appropriation from Fund Balance	0	0	(7,316,345)
<b>Net Assets - Ending</b>	<b>40,385,319</b>	<b>40,953,735</b>	<b>33,637,390</b>
Net Investment in Fixed Assets	27,251,367	27,251,367	27,251,367
Reserved Capital	6,941,380	6,941,380	0
<b>Unreserved</b>	<b>6,192,572</b>	<b>6,760,988</b>	<b>6,386,023</b>



## Proprietary Funds

### Recreation Special Facilities Fund

#### Description

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An enterprise fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first county-owned golf course. It opened August 1996.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Interest on Investments	6,957	0	0
Other	300,000	300,000	300,000
<b>Total Revenues</b>	<b>306,957</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenses:</b>			
Golf Course Mgmt/Operation	1,032,823	50,000	100,000
Bond Principle Payments	497,000	510,000	522,000
Bond Interest Payments	61,570	49,200	36,365
Depreciation Expense	147,141	0	0
Interest Expense	117,474	0	0
Net Other	22,754	0	0
<b>Total Expenses</b>	<b>1,878,762</b>	<b>609,200</b>	<b>658,365</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	358,365
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>358,365</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	(1,745,918)	(3,317,723)	(3,626,923)
Less Appropriation from Fund Balance	0	0	(358,365)
Net Change from Current Year Operations	(1,571,805)	(309,200)	(358,365)
<b>Ending Fund Balance</b>	<b>(3,317,723)</b>	<b>(3,626,923)</b>	<b>(3,985,288)</b>
Restricted Cash Balance	560,000	560,000	560,000
<b>Unrestricted Cash Balance</b>	<b>(3,877,723)</b>	<b>(4,186,923)</b>	<b>(4,545,288)</b>

## Proprietary Funds

### County Government Broadband Initiative Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Chargebacks	555,170	575,000	575,000
<b>Total Revenues</b>	<b>555,170</b>	<b>575,000</b>	<b>575,000</b>
<b>Expenses:</b>			
Operating Expenses	1,408,091	553,398	379,047
<b>Total Expenses</b>	<b>1,408,091</b>	<b>553,398</b>	<b>379,047</b>
<b>Other Financing Sources/(Uses):</b>			
Interest on Investment	131,891	0	0
Principal Expense	0	0	(298,659)
Interest Expense	(11,923)	(16,211)	(15,347)
Gain (Loss) on Sale of Capital Assets	(282,635)	0	0
Appropriation from Fund Balance	0	0	118,053
<b>Total Other Financing Sources/(Uses)</b>	<b>(162,667)</b>	<b>(16,211)</b>	<b>(195,953)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	11,797,376	10,781,788	10,787,179
Net Change from Current Year Operations	(1,015,588)	5,391	(118,053)
<b>Ending Fund Balance</b>	<b>10,781,788</b>	<b>10,787,179</b>	<b>10,669,126</b>
Less Investment in Fixed Assets	(10,209,047)	(10,209,047)	(10,209,047)
<b>Spendable Fund Balance</b>	<b>572,741</b>	<b>578,132</b>	<b>460,079</b>

## Proprietary Funds

### Non-County Government Broadband Initiative Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Broadband (Fees & Charges)	1,469,566	744,469	1,391,929
<b>Total Revenues</b>	<b>1,469,566</b>	<b>744,469</b>	<b>1,391,929</b>
<b>Expenses:</b>			
Operating Expenses	481,019	553,816	665,219
<b>Total Expenses</b>	<b>481,019</b>	<b>553,816</b>	<b>665,219</b>
<b>Other Financing Sources/(Uses):</b>			
Principal Expense	0	0	(1,076,491)
Interest Expense	(40,247)	(36,206)	(55,317)
Gain (Loss) on Sale of Capital Assets	562,047	0	0
Appropriation from Fund Balance	0	0	405,098
<b>Total Other Financing Sources (Uses)</b>	<b>521,800</b>	<b>(36,206)</b>	<b>(726,710)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	1,520,955	3,031,302	3,185,749
Net Change from Current Year Operations	1,510,347	154,447	(405,098)
<b>Ending Fund Balance</b>	<b>3,031,302</b>	<b>3,185,749</b>	<b>2,780,651</b>

## Proprietary Funds

### Private Sector Broadband Initiative Fund

#### Description

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Broadband (Fees & Charges)	274,251	410,543	410,543
<b>Total Revenues</b>	<b>274,251</b>	<b>410,543</b>	<b>410,543</b>
<b>Expenses:</b>			
Operating Expenses	250,766	275,249	199,567
<b>Total Expenses</b>	<b>250,766</b>	<b>275,249</b>	<b>199,567</b>
<b>Other Financing Sources/(Uses):</b>			
Interest Expense	(7,798)	(7,058)	(10,067)
Principal Expense	0	0	(195,911)
Gain (Loss) on Sale of Capital Assets	(261,360)	0	0
Appropriation to Fund Balance	0	0	(4,998)
<b>Total Other Financing Sources (Uses)</b>	<b>(269,158)</b>	<b>(7,058)</b>	<b>(210,976)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	174,174	(71,499)	56,737
Plus Appropriation to Fund Balance	0	0	4,998
Net Change from Current Year Operations	(245,673)	128,236	4,998
<b>Ending Fund Balance</b>	<b>(71,499)</b>	<b>56,737</b>	<b>61,735</b>

**Proprietary Funds**  
Fleet Operations Fund

**Description**

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
Fleet Operations Charges (Internal Agencies)	17,992,645	18,084,534	<u>19,772,261</u> <u>15,297,644</u>
Fleet Operations Charges (External Agencies)	768,550	750,000	700,000
Sale of Capital Asset	927,817	200,000	200,000
<b>Total Revenues</b>	<b>19,689,012</b>	<b>19,034,534</b>	<b><u>20,672,261</u></b> <b><u>16,197,644</u></b>
<b>Expenses:</b>			
Fleet Operations	17,233,544	20,837,926	<u>22,996,539</u> <u>18,521,922</u>
<b>Total Expenses</b>	<b>17,233,544</b>	<b>20,837,926</b>	<b><u>22,996,539</u></b> <b><u>18,521,922</u></b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	2,803,392	2,324,278
Capital Contributions Received	1,044,329	0	0
Transfer to General Fund	(240,647)	(1,000,000)	0
<b>Total Other Financing Sources/(Uses)</b>	<b>803,682</b>	<b>1,803,392</b>	<b>2,324,278</b>
<b>Net Assets:</b>			
Beginning Net Assets	33,837,700	37,096,850	34,293,458
Net Change from Current Year Operations	3,259,150	0	0
Less Appropriation from Fund Balance	0	(2,803,392)	(2,324,278)
<b>Net Assets - Ending (Unrestricted)</b>	<b>37,096,850</b>	<b>34,293,458</b>	<b>31,969,180</b>
<b>Non-Cash Assets</b>			
Cash	27,929,312	27,929,312	27,929,312
Cash	9,167,538	6,364,146	4,039,868
Assigned (FY19 Encumbered)	(2,743,597)	(2,743,597)	(2,743,597)
Unassigned Cash	6,423,941	3,620,549	1,296,271

**Proprietary Funds**  
Technology & Communication Fund

**Description**

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

	FY 2019 Actual	FY 2020 Estimate	FY 2021 Budget
<b>Revenues:</b>			
Data Processing Chargeback	16,879,762	17,359,400	<u>18,018,809</u> <u>16,643,439</u>
GIS Chargeback	898,954	936,435	1,027,778
Records Management Chargeback	921,292	920,135	946,915
Radio Maintenance Chargebacks	1,175,397	2,129,584	1,760,229
Telephone Services Chargebacks	2,644,409	3,183,323	3,508,481
Copier Chargebacks	514,058	500,000	510,000
Tower Rentals	1,245,208	1,266,068	1,303,994
Other Revenue	903	0	0
Interest on Investments	97,097	0	0
<b>Total Revenues</b>	<b>24,377,080</b>	<b>26,294,945</b>	<b><u>25,700,836</u></b> <b><u>27,076,206</u></b>
<b>Expenditures:</b>			
Information System Services	17,033,328	16,566,652	<u>18,018,809</u> <u>17,265,007</u>
GIS Operations	855,243	915,128	1,027,778
Radio Maintenance	4,729,668	2,502,235	1,604,040
Telephone Services	1,868,897	3,169,865	3,508,481
Records Management	1,103,169	911,269	946,915
Copier Services	353,405	500,000	510,000
Broadband	(24,622)	0	0
Other	179,268	0	0
<b>Total Expenditures</b>	<b>26,098,356</b>	<b>24,565,149</b>	<b><u>24,862,221</u></b> <b><u>25,616,032</u></b>
<b>Other Financing Sources/(Uses):</b>			
Transfers In	0	766,334	766,362
Transfers Out	(555,170)	(575,000)	(575,000)
CAFR Adjustment	(10,460,383)	0	0
Master Lease Principal Expense	0	(646,503)	(1,419,155)
Master Lease Interest Expense	0	(1,005,097)	(232,390)
Net Capital Contributions Received	456,199	0	0
<b>Total Other Financing Sources/(Uses)</b>	<b>(10,559,354)</b>	<b>(1,460,266)</b>	<b>(1,460,183)</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	22,338,838	10,058,208	10,327,738
Net Change from Current Year Operations	(12,280,630)	269,530	<u>(621,568) 0</u>
<b>Ending Fund Balance</b>	<b>10,058,208</b>	<b>10,327,738</b>	<b><u>10,327,738</u></b> <b><u>9,706,170</u></b>
<b>Less Noncash Assets</b>			
Assigned (FY19 Encumbered)	(7,385,317)	(7,385,317)	(7,385,317)
Assigned (FY19 Encumbered)	(1,453,132)	(1,453,132)	(1,453,132)
Unassigned	1,219,759	1,489,289	1,489,289

**Proprietary Funds**  
*Risk Management Fund*

**Description**

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund. The fund has \$15.0 million required claims reserve and \$14.9 million cash balance available to pay for outstanding and future claims presented against the County.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
County Charges	9,849,898	9,289,896	9,730,293
Affiliated Agencies Charges	660,140	636,750	681,456
Interest Income	622,032	281,299	165,000
Insurance Recoveries	355,285	263,000	250,000
<b>Total Revenues</b>	<b>11,487,355</b>	<b>10,470,945</b>	<b>10,826,749</b>
			<b>9,826,749</b>
<b>Expenditures:</b>			
Claims	6,422,623	6,900,000	7,665,000
Insurance Premiums	1,073,619	1,580,000	1,629,300
Other Administrative Costs	1,193,708	1,436,731	1,803,875
<b>Total Expenditures</b>	<b>8,689,950</b>	<b>9,916,731</b>	<b>11,098,175</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	2,694,426
Transfer to General Fund	(416,260)	(422,927)	3,694,426
Capital Contributions	(22,392)	0	(2,423,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>(438,652)</b>	<b>(422,927)</b>	<b>271,426</b>
			<b>1,271,426</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	2,966,890	5,325,643	5,456,930
Net Change from Current Year Operations	2,358,753	131,287	0
Less Appropriation from Fund Balance	0	0	(2,694,426)
			<b>(3,694,426)</b>
<b>Fund Balance - Ending</b>	<b>5,325,643</b>	<b>5,456,930</b>	<b>2,762,504</b>
			<b>1,762,504</b>
Assigned (FY19 Encumbered)	(23,333)	(23,333)	(23,333)
<b>Unassigned</b>	<b>5,302,310</b>	<b>5,433,597</b>	<b>2,739,171</b>
			<b>1,739,171</b>

**Proprietary Funds**  
*Employee Benefits Fund*

**Description**

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Budget
<b>Revenues:</b>			
County Charges	42,038,137	44,406,958	45,066,410
Affiliated Agencies Charges	10,931,259	12,078,406	12,525,307
Employee Contributions	5,474,428	4,950,496	5,807,552
Retiree Contributions	3,273,912	2,711,769	3,473,133
Supplemental Life Insurance	43,252	485,882	508,000
<b>Total Revenues</b>	<b>61,760,988</b>	<b>64,633,511</b>	<b>64,180,402</b>
			<b>67,380,402</b>
<b>Expenses:</b>			
Administrative Costs	766,837	920,949	1,244,406
Health Claims	55,995,742	61,107,921	64,781,401
Insurance Opt-Out Pay	266,830	122,786	0
Long-Term Disability	397,170	399,124	422,666
Basic Life Insurance	447,556	459,601	642,000
Supplemental Life Insurance	462,047	485,882	508,000
<b>Total Expenses</b>	<b>58,336,182</b>	<b>63,496,263</b>	<b>67,598,473</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	2,218,071
Transfer to General Fund	0	0	5,418,071
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>3,418,071</b>
			<b>318,071</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	8,808,939	12,233,745	13,370,993
Net Change from Current Year Operations	3,424,806	1,137,248	0
Less Appropriation from Fund Balance	0	0	(2,218,071)
			<b>(5,418,071)</b>
<b>Fund Balance - Ending</b>	<b>12,233,745</b>	<b>13,370,993</b>	<b>7,952,922</b>
			<b>11,152,922</b>
Assigned (FY19 Encumbered)	(18,025)	(18,025)	(18,025)
<b>Unassigned</b>	<b>12,215,720</b>	<b>13,352,968</b>	<b>7,934,897</b>
			<b>11,134,897</b>

Howard County, MD  
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BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-05)</b> A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,525	0	1,525
	<b>Total</b>	<b>1,525</b>	<b>0</b>	<b>1,525</b>
<b>B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755
	G	960	0	960
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>
<b>B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,635	0	1,635
	<b>Total</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>
<b>B3849-FY1996 DAISY ROAD BRIDGE (H0-38)</b> A project for the design and construction of a replacement bridge and roadway tie-ins.	B	767	0	767
	D	42	0	42
	G	1,400	0	1,400
	P	65	0	65
	<b>Total</b>	<b>2,274</b>	<b>0</b>	<b>2,274</b>
<b>B3850-FY2001 STRUCTURE INSPECTION PROGRAM</b> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	1,830	500	2,330
	<b>Total</b>	<b>2,030</b>	<b>500</b>	<b>2,530</b>

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BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	5,795	0	5,795
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44
	<b>Total</b>	<b>7,419</b>	<b>0</b>	<b>7,419</b>
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	B	1,980	0	1,980
	G	6,000	0	6,000
	P	516	0	516
<b>Total</b>	<b>8,496</b>	<b>0</b>	<b>8,496</b>	
<b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	275	0	275
	<b>Total</b>	<b>275</b>	<b>0</b>	<b>275</b>
<b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	400	0	400
	G	0	0	0
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>B3862-FY2013 RETAINING WALLS</b> A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,850	0	1,850
	G	1,100	0	1,100
	<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>

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 FY2021 Capital Budget Ordinance (\$000)  
 BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	950	0	950
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500
	<b>Total</b>	<b>1,450</b>	<b>0</b>	<b>1,450</b>
<b>BRIDGE PROJECTS Total</b>		<b>30,169</b>	<b>500</b>	<b>30,669</b>

Howard County, MD  
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 BRIDGE PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	16,132	0	16,132
D DEVELOPER CONTRIBUTION	42	0	42
G GRANTS	11,010	0	11,010
O OTHER SOURCES	530	0	530
P PAY AS YOU GO	2,455	500	2,955
<b>Total</b>	<b>30,169</b>	<b>500</b>	<b>30,669</b>

Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER</b> A project for design & construction of a group of facilities for training of public safety employees.	B	27,326	0	27,326
	T	250	0	250
	<b>Total</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>
<b>C0214-C0214-CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	67,452	0	67,452
	O	1,100	0	1,100
	<b>Total</b>	<b>68,552</b>	<b>0</b>	<b>68,552</b>
<b>C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b> Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	546	100	646
	<b>Total</b>	<b>546</b>	<b>100</b>	<b>646</b>
<b>C0285-FY2002 US1 CORRIDOR REVITALIZATION</b> A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,100	0	1,100
	G	826	0	826
	O	610	0	610
	<b>Total</b>	<b>2,536</b>	<b>0</b>	<b>2,536</b>
<b>C0287-FY2002 COMMUNITY RENEWAL ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	1,045	0	1,045
	O	2	0	2
	P	350	0	350
	<b>Total</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>

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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT</b> A project to renovate and replace the existing courthouse.	B	98,895	0	98,895
	P	985	0	985
	<b>Total</b>	<b>99,880</b>	<b>0</b>	<b>99,880</b>
<b>C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS</b> A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269
	O	21,994	2,158	24,152
	<b>Total</b>	<b>27,463</b>	<b>2,158</b>	<b>29,621</b>
<b>C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b> This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	25,101	1,840	26,941
	P	885	0	885
	<b>Total</b>	<b>25,986</b>	<b>1,840</b>	<b>27,826</b>
<b>C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b> Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	20,600	0	20,600
	L	10,400	0	10,400
	O	500	0	500
	<b>Total</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>
<b>C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b> The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	0	10,060
	C	5,530	0	5,530
	<b>Total</b>	<b>18,290</b>	<b>0</b>	<b>18,290</b>
<b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b> A project to support environmental compliance activities for County Facilities.	B	12,864	220	13,084
	P	200	0	200
	<b>Total</b>	<b>13,064</b>	<b>220</b>	<b>13,284</b>

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**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	7,070	2,710	9,780
	O	950	0	950
	<b>Total</b>	<b>8,020</b>	<b>2,710</b>	<b>10,730</b>
<b>C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b> A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	69,690	4,000	73,690
	L	15,000	0	15,000
	D	64	0	64
	P	3,000	0	3,000
	<b>Total</b>	<b>87,754</b>	<b>4,000</b>	<b>91,754</b>
<b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b> A project for funding of tax increment financing projects.	TIF	120,000	-30,000	90,000
	<b>Total</b>	<b>120,000</b>	<b>-30,000</b>	<b>90,000</b>
<b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b> This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	4,421	880	5,301
	L	1,000	-1,000	0
	M	0	120	120
	O	600	0	600
	<b>Total</b>	<b>6,021</b>	<b>0</b>	<b>6,021</b>
<b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	145	20	165
	P	290	0	290
	<b>Total</b>	<b>435</b>	<b>20</b>	<b>455</b>

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**FY2021 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	350	325	675
	G	0	75	75
	P	650	0	650
	<b>Total</b>	<b>1,000</b>	<b>400</b>	<b>1,400</b>
<b>C0331-FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b> A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	200	0	200
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	B	240	0	240
	G	200	250	450
	P	720	100	820
	<b>Total</b>	<b>1,160</b>	<b>350</b>	<b>1,510</b>
<b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b> The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	B	10,751	3,000	13,751
	<b>Total</b>	<b>10,751</b>	<b>3,000</b>	<b>13,751</b>
<b>C0334-FY2014 EMERGENCY ALTERNATIVE POWER</b> Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000
	G	300	0	300
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>

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GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	7,750	12,600	20,350
	P	50	0	50
	<b>Total</b>	<b>7,800</b>	<b>12,600</b>	<b>20,400</b>
<b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b> A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	0	100
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	29,275	9,400	38,675
	D	165	0	165
	G	6,726	10,000	16,726
	O	5	0	5
	P	1,000	0	1,000
	R	1,500	0	1,500
	<b>Total</b>	<b>38,671</b>	<b>19,400</b>	<b>58,071</b>
<b>C0338-FY2015 BROADBAND INSTALLATIONS</b> The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b> The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,000	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>C0342-CLARKSVILLE PARKING GARAGE</b> This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0344-FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b> A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the US1 corridor.	B	300	0	300
	G	70	0	70
	O	250	0	250
	<b>Total</b>	<b>620</b>	<b>0</b>	<b>620</b>
<b>C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b> A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	2,115	1,020	3,135
	<b>Total</b>	<b>2,115</b>	<b>1,020</b>	<b>3,135</b>
<b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b> A project to support environmental compliance activities for County Facilities.	B	575	298	873
	<b>Total</b>	<b>575</b>	<b>298</b>	<b>873</b>

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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0350-FY2017 NEW BUDGET SYSTEM</b> The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B Total	500 500	0 0	500 500
<b>C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION</b> This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	B G Total	2,270 1,100 3,370	3,310 0 3,310	5,580 1,100 6,680
<b>C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b> This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B G M O P Total	10,500 2,500 6,800 2,500 5,000 27,300	220 0 0 0 500 720	10,720 2,500 6,800 2,500 5,500 28,020
<b>C0353-TRANSIT CENTER</b> A project for site selection, design and construction of a transit center.	O Total	0 0	0 0	0 0
<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b> This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B Total	100 100	0 0	100 100

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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0356-FY2018 REHABILITATION TREATMENT CENTER</b> This project proposes to provide funding for facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	P Total	250 250	0 0	250 250
<b>C0357-FY2018 ELLICOTT CITY PARKING AND STREETSCAPE IMPROVEMENTS</b> A project to plan, design and implement streetscape and on-street parking improvements in Ellicott City.	B Total	200 200	-200 -200	0 0
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b> This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B Total	6,500 6,500	-2,400 -2,400	4,100 4,100
<b>C0359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION</b> A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	B Total	4,000 4,000	0 0	4,000 4,000
<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b> This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B Total	500 500	0 0	500 500

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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	O	3,000	0	3,000
	OG	0	1,000	1,000
	<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>4,000</b>
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100
	G	100	0	100
	O	100	0	100
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	D	0	1,000	1,000
	G	0	500	500
	OG	0	61,652	61,652
	<b>Total</b>	<b>0</b>	<b>63,152</b>	<b>63,152</b>
<b>GENERAL COUNTY PROJECTS Total</b>		<b>659,732</b>	<b>83,698</b>	<b>743,430</b>

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GENERAL COUNTY PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	361,012	37,243	398,255
D DEVELOPER CONTRIBUTION	165	1,000	1,165
G GRANTS	79,274	10,825	90,099
L LEASE	26,400	-1,000	25,400
M METRO DISTRICT BOND	6,800	120	6,920
OG Other GO	0	62,652	62,652
O OTHER SOURCES	41,675	2,158	43,833
P PAY AS YOU GO	16,926	700	17,626
R STORMWATER UTILITY FUNDING	1,700	0	1,700
TIF TIF BONDS	120,000	-30,000	90,000
T TRANSFER TAX	250	0	250
C UTILITY CASH	5,530	0	5,530
<b>Total</b>	<b>659,732</b>	<b>83,698</b>	<b>743,430</b>

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STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b>	B	1,375	0	1,375
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	O	257	0	257
	P	5	0	5
<b>Total</b>		<b>1,637</b>	<b>0</b>	<b>1,637</b>
<b>D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>	B	3,075	0	3,075
A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
<b>Total</b>		<b>4,510</b>	<b>0</b>	<b>4,510</b>
<b>D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>	B	1,400	350	1,750
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	G	148	0	148
	S	425	0	425
<b>Total</b>		<b>1,973</b>	<b>350</b>	<b>2,323</b>
<b>D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM</b>	B	3,080	0	3,080
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Gullford Road.	S	240	0	240
<b>Total</b>		<b>3,320</b>	<b>0</b>	<b>3,320</b>
<b>D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>	B	3,780	0	3,780
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	P	650	0	650
	R	2,190	100	2,290
<b>Total</b>		<b>6,620</b>	<b>100</b>	<b>6,720</b>

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STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>D1150-FY2005 HIGH RIDGE DRAINAGE</b>	B	2,135	0	2,135
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	<b>Total</b>	<b>2,135</b>	<b>0</b>	<b>2,135</b>
<b>D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b>	B	1,885	100	1,985
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	<b>Total</b>	<b>1,885</b>	<b>100</b>	<b>1,985</b>
<b>D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b>	B	10,795	0	10,795
This project is for design and construction of stormwater facility improvements.	D	200	0	200
	G	12,600	-203	12,397
	O	10,100	0	10,100
	P	1,000	0	1,000
	R	13,617	0	13,617
	S	850	0	850
	W	4,200	-2,554	1,646
<b>Total</b>		<b>53,362</b>	<b>-2,757</b>	<b>50,605</b>
<b>D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b>	B	15,690	0	15,690
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	G	450	-250	200
	O	400	0	400
	R	18,350	0	18,350
<b>Total</b>		<b>34,890</b>	<b>-250</b>	<b>34,640</b>

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STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
<b>D1160-FY2010 STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	B	6,890	0	6,890
	G	5,280	-785	4,495
	O	4,750	0	4,750
	R	4,900	0	4,900
	<b>Total</b>	<b>21,820</b>	<b>-785</b>	<b>21,035</b>
<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b> A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	B	125	125	250
	<b>Total</b>	<b>125</b>	<b>125</b>	<b>250</b>
<b>D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b> This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50
	P	1,400	0	1,400
	R	2,850	400	3,250
	<b>Total</b>	<b>4,300</b>	<b>400</b>	<b>4,700</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b> This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	B	3,400	800	4,200
	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	<b>Total</b>	<b>20,462</b>	<b>800</b>	<b>21,262</b>

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STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b> A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	225	0	225
	<b>Total</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b> This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	4,600	500	5,100
	<b>Total</b>	<b>4,600</b>	<b>500</b>	<b>5,100</b>
<b>D1170-FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS</b> A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	B	200	0	200
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>D1171-FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS</b> A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	B	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b> A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	115	400	515
	<b>Total</b>	<b>115</b>	<b>400</b>	<b>515</b>

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**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b> This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	3,500	0	3,500
	O	2,900	0	2,900
	R	0	0	0
	<b>Total</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	G	2,000	0	2,000
	O	4,300	0	4,300
	R	1,200	0	1,200
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	200	0	200
	O	3,300	2,800	6,100
	R	1,800	3,200	5,000
	<b>Total</b>	<b>5,300</b>	<b>6,000</b>	<b>11,300</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700
	R	0	0	0
	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b> A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	100	50	150
	<b>Total</b>	<b>100</b>	<b>50</b>	<b>150</b>
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	0	500	500
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>

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**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	0	400	400
	<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	0	575	575
	<b>Total</b>	<b>0</b>	<b>575</b>	<b>575</b>
<b>STORM DRAINAGE PROJECTS Total</b>		<b>184,479</b>	<b>6,508</b>	<b>190,987</b>

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 STORM DRAINAGE PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	62,920	3,800	66,720
D DEVELOPER CONTRIBUTION	200	0	200
G GRANTS	27,265	-1,238	26,027
O OTHER SOURCES	34,117	2,800	36,917
P PAY AS YOU GO	5,780	0	5,780
S STORM DRAINAGE FUND	2,690	0	2,690
R STORMWATER UTILITY FUNDING	47,307	3,700	51,007
W WATER QUALITY State Bond Loan	4,200	-2,554	1,646
<b>Total</b>	<b>184,479</b>	<b>6,508</b>	<b>190,987</b>

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 SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	13,043	0	13,043
	B	23,073	0	23,073
	T	3,200	0	3,200
	Z	885	0	885
	<b>Total</b>	<b>40,201</b>	<b>0</b>	<b>40,201</b>
<b>E0980-FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441
	B	128,296	0	128,296
	P	4,555	0	4,555
	T	6,100	0	6,100
	Z	28,438	0	28,438
<b>Total</b>	<b>265,830</b>	<b>0</b>	<b>265,830</b>	
<b>E0989-FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000
	E	0	200	200
	P	303	0	303
	T	1,450	0	1,450
	<b>Total</b>	<b>5,753</b>	<b>200</b>	<b>5,953</b>
<b>E0990-FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	0	0	0
	T	580	250	830

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 SCHOOL SYSTEM PROJECTS

Total 2,930 250 3,180

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 SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E0994-FY2004 ROOFING PROGRAM</b>				
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	10,971	0	10,971
	B	25,866	0	25,866
	T	3,251	0	3,251
	Z	4,500	0	4,500
<b>Total</b>		<b>44,588</b>	<b>0</b>	<b>44,588</b>
<b>E0995-SITE ACQUISITION and CONSTRUCTION RESERVE</b>				
This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911
	B	9,425	0	9,425
	T	8,817	0	8,817
<b>Total</b>		<b>19,153</b>	<b>0</b>	<b>19,153</b>
<b>E1012-FY2008 SCHOOL PARKING LOT EXPANSION</b>				
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421
	B	2,779	0	2,779
	E	0	0	0
	<b>Total</b>		<b>4,200</b>	<b>0</b>
<b>E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION</b>				
A project to expand educational program spaces and renovate Hammond High School.	A	0	0	0
	B	16,500	7,617	24,117
	OG	0	13,889	13,889
<b>Total</b>		<b>16,500</b>	<b>21,506</b>	<b>38,006</b>
<b>E1028-FY2016 NEW ELEMENTARY SCHOOL #42</b>				
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	A	14,908	0	14,908
	B	26,815	0	26,815



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Total 41,723 0 41,723

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 SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604
	B	15,860	0	15,860
	T	1,400	0	1,400
	<b>Total</b>	<b>27,864</b>	<b>0</b>	<b>27,864</b>
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	0	23,563	23,563
	B	15,732	11,254	26,986
	<b>Total</b>	<b>15,732</b>	<b>34,817</b>	<b>50,549</b>
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	T	700	400	1,100
	<b>Total</b>	<b>700</b>	<b>400</b>	<b>1,100</b>
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

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SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</b>	A	0	0	0
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	B	16,550	15,129	31,679
	Z	1,000	0	1,000
	<b>Total</b>	<b>17,550</b>	<b>15,129</b>	<b>32,679</b>
<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b>	A	6,749	402	7,151
Improvements and installation of systemic renovations at various school sites.	B	23,337	0	23,337
	E	0	1,800	1,800
	OG	0	5,798	5,798
	P	1,400	0	1,400
	T	13,150	5,900	19,050
	<b>Total</b>	<b>44,636</b>	<b>13,900</b>	<b>58,536</b>
<b>E1045-FY2019 RELOCATABLE CLASSROOMS</b>	B	4,800	0	4,800
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	E	0	0	0
	T	0	1,700	1,700
	<b>Total</b>	<b>4,800</b>	<b>1,700</b>	<b>6,500</b>
<b>E1046-FY2019 ROOFING</b>	A	8,109	0	8,109
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	B	8,888	0	8,888
	E	0	1,000	1,000
	<b>Total</b>	<b>16,997</b>	<b>1,000</b>	<b>17,997</b>

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FY2021 Capital Budget Ordinance (\$000)  
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE</b>	E	0	0	0
This project is a contingency fund for site acquisition and school construction reserve at various school sites.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1048-FY2019 TECHNOLOGY</b>	T	3,750	3,750	7,500
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	<b>Total</b>	<b>3,750</b>	<b>3,750</b>	<b>7,500</b>
<b>E1049-DUNLOGGIN MS RENOVATION/ADDITION</b>	A	0	0	0
A project to expand educational program spaces with 97 seats of new capacity and renovate the existing facility.	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL SYSTEM PROJECTS Total</b>		<b>572,907</b>	<b>92,652</b>	<b>665,559</b>

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Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 SCHOOL SYSTEM PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	324,271	34,000	358,271
Z EDUCATION EXCISE BONDS	34,823	0	34,823
E EXCISE TAX	0	3,000	3,000
OG Other GO	0	19,687	19,687
P PAY AS YOU GO	6,258	0	6,258
A STATE AID for SCHOOLS	165,157	23,965	189,122
T TRANSFER TAX	42,398	12,000	54,398
<b>Total</b>	<b>572,907</b>	<b>92,652</b>	<b>665,559</b>

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Howard County, MD

Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	3,623	0	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	P	810	0	810
	T	2,520	1,200	3,720
<b>Total</b>		<b>6,953</b>	<b>1,200</b>	<b>8,153</b>
<b>F5964-FY2012 FIRESTATION ONE RELOCATION</b>	B	14,947	0	14,947
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500
	T	3,650	0	3,650
<b>Total</b>		<b>19,097</b>	<b>0</b>	<b>19,097</b>
<b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b>	O	5,650	400	6,050
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	2,150	0	2,150
<b>Total</b>		<b>7,800</b>	<b>400</b>	<b>8,200</b>
<b>F5973-EMERGENCY MANAGEMENT FACILITY</b>	B	1,850	0	1,850
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	<b>Total</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>
<b>F5975-FY2010 ROUTE ONE FIRE STATION</b>	O	10,788	-3,000	7,788
A project to construct a new fire station at the intersection of RT1 and Port Capital Drive.	T	2,300	0	2,300
<b>Total</b>		<b>13,088</b>	<b>-3,000</b>	<b>10,088</b>
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b>	B	1,100	0	1,100
A project to construct a new 13,500 SF fire station on Route 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.	O	7,655	3,000	10,655

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 FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new 13,500 SF fire station on Route 106 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the de	Total	8,755	3,000	11,755
<b>FIRE PROJECTS Total</b>		<b>57,543</b>	<b>1,600</b>	<b>59,143</b>

Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 FIRE PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	21,520	0	21,520
G GRANTS	500	0	500
O OTHER SOURCES	24,093	400	24,493
P PAY AS YOU GO	810	0	810
T TRANSFER TAX	10,620	1,200	11,820
<b>Total</b>	<b>57,543</b>	<b>1,600</b>	<b>59,143</b>

Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500
	T	14,030	0	14,030
	<b>Total</b>	<b>170,608</b>	<b>0</b>	<b>170,608</b>
<b>AGRICULTURAL PRESERVATION PROJECTS Total</b>		<b>170,608</b>	<b>0</b>	<b>170,608</b>

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 FY2021 Executive Proposed Capital Budget (\$000)  
 AGRICULTURAL PRESERVATION PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
G GRANTS	78	0	78
O OTHER SOURCES	156,500	0	156,500
T TRANSFER TAX	14,030	0	14,030
<b>Total</b>	<b>170,608</b>	<b>0</b>	<b>170,608</b>

Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>H2011-FY2013 MICRO SURFACING PROGRAM</b>	P	3,500	600	4,100
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	<b>Total</b>	<b>3,500</b>	<b>600</b>	<b>4,100</b>
<b>H2014-FY2013 ROAD RESURFACING PROGRAM</b>	G	3,242	0	3,242
A project to provide resurfacing to various County roads.	P	54,000	3,645	57,645
	<b>Total</b>	<b>57,242</b>	<b>3,645</b>	<b>60,887</b>
<b>H2015-FY2013 ROADWAY INFRASTRUCTURE</b>	P	400	150	550
<b>INVENTORY AND ASSESSMENT</b>	<b>Total</b>	<b>400</b>	<b>150</b>	<b>550</b>
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).				
<b>H2016-FY2013 STREET TREE PROGRAM</b>	P	2,500	500	3,000
A program to comprehensively address the removal and replacement of street trees.	<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>3,000</b>
<b>H2017 - COLD IN-PLACE RECYCLING PROGRAM</b>	P	0	0	0
A program to in-place reconstruct road base to various County roads.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H2018 - HOT IN-PLACE RECYCLING PROGRAM</b>	P	0	0	0
A program to in-place re-profile roads surface to various County roads.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

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ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>H8904-FY2007 COMMUNITY ROAD REVITALIZATION</b>	B	750	1,150	1,900
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,475	0	3,475
	<b>Total</b>	<b>4,225</b>	<b>1,150</b>	<b>5,375</b>
<b>ROAD RESURFACING PROJECTS Total</b>		<b>67,867</b>	<b>6,045</b>	<b>73,912</b>

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Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 ROAD RESURFACING PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	750	1,150	1,900
G GRANTS	3,242	0	3,242
P PAY AS YOU GO	63,875	4,895	68,770
<b>Total</b>	<b>67,867</b>	<b>6,045</b>	<b>73,912</b>

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Howard County, MD

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 FY2021 Capital Budget Ordinance (\$000)  
 ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4076-DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700
	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>
<b>J4099-CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85
	O	380	0	380
	X	250	0	250
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>
<b>J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK</b> A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810
	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	<b>Total</b>	<b>8,062</b>	<b>0</b>	<b>8,062</b>
<b>J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM</b> This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805
	O	23	0	23
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>
<b>J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS</b> Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	942	0	942
	<b>Total</b>	<b>942</b>	<b>0</b>	<b>942</b>

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4148-FY2000 DORSEY RUN ROAD EXTENSION</b> This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,618	0	1,618
	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745
	<b>Total</b>	<b>33,005</b>	<b>0</b>	<b>33,005</b>
<b>J4154-FY1998 RETAINING WALL REPLACEMENTS</b> A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129
	P	215	0	215
	<b>Total</b>	<b>2,344</b>	<b>0</b>	<b>2,344</b>
<b>J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b> Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	<b>Total</b>	<b>1,115</b>	<b>0</b>	<b>1,115</b>
<b>J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT</b> A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive Intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	0	0	0
	X	680	0	680
	<b>Total</b>	<b>680</b>	<b>0</b>	<b>680</b>
<b>J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS</b> A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	B	575	0	575
	D	116	0	116
	X	3,535	0	3,535
	<b>Total</b>	<b>4,226</b>	<b>0</b>	<b>4,226</b>

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4173-FY2000 HANOVER ROAD IMPROVEMENTS</b> A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255
	E	150	0	150
	X	230	0	230
	<b>Total</b>	<b>635</b>	<b>0</b>	<b>635</b>
<b>J4177-FY2001 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,394	231	2,625
	D	51	0	51
	E	3,800	0	3,800
	<b>Total</b>	<b>17,845</b>	<b>269</b>	<b>18,114</b>
<b>J4178-FY2001 COUNTY / STATE NOISE ABATEMENT</b> A program with SHA for the construction of noise-reduction sound walls to shield sections of residential communities.	B	7,135	0	7,135
	<b>Total</b>	<b>7,135</b>	<b>0</b>	<b>7,135</b>
	<b>J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b> This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	B	0	0
D		13	12	25
E		330	0	330
X		1,535	0	1,535
<b>Total</b>		<b>1,878</b>	<b>12</b>	<b>1,890</b>
<b>J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS</b> This project is to study, design, and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	B	300	0	300
	D	35	0	35
	E	2,540	0	2,540
	<b>Total</b>	<b>425</b>	<b>0</b>	<b>425</b>

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 ROAD CONSTRUCTION PROJECTS

Total 3,300 0 3,300

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 ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4202-FY2004 STEPHENS ROAD IMPROVEMENTS</b>	D	50	0	50
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,110	0	9,110
	<b>Total</b>	<b>9,160</b>	<b>0</b>	<b>9,160</b>
<b>J4205-FY2006 MARRIOTTVILLE ROAD IMPROVEMENTS</b>	B	0	0	0
A project to widen Marriottville Road from MD99 to US40, including the Marriottville Road bridge over I-70.	D	1,000	-1,000	0
	E	250	0	250
	O	0	830	830
	X	4,875	0	4,875
	<b>Total</b>	<b>6,125</b>	<b>-170</b>	<b>5,955</b>
<b>J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b>	B	1,755	0	1,755
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	60	0	60
	X	9,115	0	9,115
	<b>Total</b>	<b>10,930</b>	<b>0</b>	<b>10,930</b>
<b>J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b>	B	185	0	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	11	0	11
	X	5,900	0	5,900
	<b>Total</b>	<b>6,096</b>	<b>0</b>	<b>6,096</b>
<b>J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS</b>	B	400	0	400
A project to provide increased capacity and safety on various County roads and intersections.	X	1,300	0	1,300

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 ROAD CONSTRUCTION PROJECTS

Total 1,700 0 1,700

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 ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4212-FY2007 STATE ROAD CONSTRUCTION</b>				
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	0	300	300
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	<b>Total</b>	<b>35,400</b>	<b>300</b>	<b>35,700</b>
<b>J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b>				
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,970	0	2,970
	X	570	0	570
	<b>Total</b>	<b>3,540</b>	<b>0</b>	<b>3,540</b>
<b>J4215-FY2007 MARRIOTTVILLE ROAD from US40 to MD144</b>				
Realignment and shoulder improvements to Marriottville Road from US40 to MD144.	B	0	300	300
	E	250	0	250
	X	5,490	0	5,490
	<b>Total</b>	<b>5,740</b>	<b>300</b>	<b>6,040</b>
<b>J4219-FY2015 ENGINEERING STUDY PROGRAM</b>				
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	200	380	580
	<b>Total</b>	<b>200</b>	<b>380</b>	<b>580</b>

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	D	425	0	425
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	X	425	0	425
	<b>Total</b>	<b>850</b>	<b>0</b>	<b>850</b>
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	B	0	300	300
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	D	68	0	68
	X	2,795	0	2,795
	<b>Total</b>	<b>2,863</b>	<b>300</b>	<b>3,163</b>
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	1,860	0	1,860
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	<b>Total</b>	<b>1,860</b>	<b>0</b>	<b>1,860</b>
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND	B	550	0	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
J4230-FY2017 SANNER ROAD IMPROVEMENTS	B	300	350	650
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	<b>Total</b>	<b>300</b>	<b>350</b>	<b>650</b>

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	B	230	0	230
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	B	0	0	0
A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	O	0	269	269
	X	14,000	-269	13,731
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
J4240-ROADWAY REHABILITATION SAFETY PROGRAM	B	400	0	400
A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	B	750	0	750
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	D	125	0	125
	X	4,675	0	4,675
	<b>Total</b>	<b>5,550</b>	<b>0</b>	<b>5,550</b>
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	X	265	0	265
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	<b>Total</b>	<b>265</b>	<b>0</b>	<b>265</b>
J4245-FY2016 SCENIC ROADS ENHANCEMENT	B	180	0	180
A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>

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ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b> A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	85	150	235
	D	115	0	115
	<b>Total</b>	<b>200</b>	<b>150</b>	<b>350</b>
<b>J4248-FY2017 SAVAGE AREA COMPLETE STREETS</b> The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	585	600	1,185
	<b>Total</b>	<b>585</b>	<b>600</b>	<b>1,185</b>
<b>J4249-FY2017 MD 100 AT MD 103</b> A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	<b>Total</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>J4250-FY2020 HOWARD ROAD IMPROVEMENTS</b> A project to improve the safety of Howard Road north of Big Branch Drive.	B	75	25	100
	<b>Total</b>	<b>75</b>	<b>25</b>	<b>100</b>
<b>J4251-FY2018 LIME KILN ROAD IMPROVEMENTS</b> A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	150	600	750
	<b>Total</b>	<b>150</b>	<b>600</b>	<b>750</b>
<b>J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</b> A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	1,350	0	1,350
	<b>Total</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>

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Howard County, MD

**Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4711-FY2011 DEVELOPER INSPECTION PROGRAM</b> A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	12,000	0	12,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>ROAD CONSTRUCTION PROJECTS Total</b>		<b>225,154</b>	<b>3,347</b>	<b>228,501</b>

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Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	28,273	2,856	31,129
D DEVELOPER CONTRIBUTION	25,999	-988	25,011
E EXCISE TAX	14,222	0	14,222
X EXCISE TAX BACKED BONDS	150,251	0	150,251
G GRANTS	1,530	0	1,530
O OTHER SOURCES	4,279	1,099	5,378
P PAY AS YOU GO	600	380	980
<b>Total</b>	<b>225,154</b>	<b>3,347</b>	<b>228,501</b>

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Howard County, MD

Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	B	1,733	480	2,213
	P	155	0	155
	<b>Total</b>	<b>1,888</b>	<b>480</b>	<b>2,368</b>
<b>K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,620	0	1,620
	D	50	0	50
	<b>Total</b>	<b>1,670</b>	<b>0</b>	<b>1,670</b>
<b>K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685
	P	40	0	40
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>725</b>
<b>K5043-SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	481	0	481
	P	3,594	1,000	4,594
	<b>Total</b>	<b>5,180</b>	<b>1,000</b>	<b>6,180</b>
<b>K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	1,400	500	1,900
	<b>Total</b>	<b>3,715</b>	<b>500</b>	<b>4,215</b>

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**Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	2,851	500	3,351
	D	325	0	325
	G	220	0	220
	O	650	0	650
	P	750	0	750
	<b>Total</b>		<b>4,796</b>	<b>500</b>
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	200	120	320
	G	150	120	270
	<b>Total</b>	<b>350</b>	<b>240</b>	<b>590</b>
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	75	0	75
	<b>Total</b>	<b>75</b>	<b>0</b>	<b>75</b>
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375
	<b>Total</b>	<b>375</b>	<b>0</b>	<b>375</b>
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	110	0	110
	P	195	0	195
	<b>Total</b>	<b>305</b>	<b>0</b>	<b>305</b>
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	4,196	1,400	5,596
	D	104	100	204
	G	931	500	1,431
	P	100	0	100

**Howard County, MD  
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SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
K5066-FY2014 BICYCLE PLAN PROJECTS	<b>Total</b>	<b>5,331</b>	<b>2,000</b>	<b>7,331</b>
K5068 - ADA RAMP UPGRAD PROGRAM.  A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	1,500	1,000	2,500
	<b>Total</b>	<b>1,500</b>	<b>1,000</b>	<b>2,500</b>
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	1,500	350	1,850
	<b>Total</b>	<b>1,500</b>	<b>350</b>	<b>1,850</b>
<b>SIDEWALK PROJECTS Total</b>		<b>27,410</b>	<b>6,070</b>	<b>33,480</b>

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Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 SIDEWALK PROJECTS

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 FY2021 Executive Proposed Capital Budget (\$000)  
 SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	17,915	3,850	21,765
D	DEVELOPER CONTRIBUTION	829	100	929
G	GRANTS	1,301	620	1,921
O	OTHER SOURCES	1,131	0	1,131
P	PAY AS YOU GO	6,234	1,500	7,734
<b>Total</b>		<b>27,410</b>	<b>6,070</b>	<b>33,480</b>

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Howard County, MD

Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.	B	24,321	0	24,321
	G	125	0	125
	O	665	0	665
	<b>Total</b>	<b>25,111</b>	<b>0</b>	<b>25,111</b>
L0018-FY2018 GLENWOOD BRANCH RENOVATION A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	B	730	550	1,280
	<b>Total</b>	<b>730</b>	<b>550</b>	<b>1,280</b>
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	0	0
	O	488	0	488
	OG	0	0	0
	<b>Total</b>	<b>488</b>	<b>0</b>	<b>488</b>
<b>LIBRARY PROJECTS Total</b>		<b>26,329</b>	<b>550</b>	<b>26,879</b>

Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 LIBRARY PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	25,051	550	25,601
G GRANTS	125	0	125
OG Other GO	0	0	0
O OTHER SOURCES	1,153	0	1,153
<b>Total</b>	<b>26,329</b>	<b>550</b>	<b>26,879</b>



Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>M0536-FY2015 NURSING and ST BUILDING RENOVATIONS</b>	B	22,358	0	22,358
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	G	21,061	0	21,061
<b>Total</b>		<b>43,419</b>	<b>0</b>	<b>43,419</b>
<b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b>	B	1,412	5,437	6,849
Design and construct a new facility that will unite both academics and athletics.	G	1,412	7,437	8,849
<b>Total</b>		<b>2,824</b>	<b>12,874</b>	<b>15,698</b>
<b>M0542-FY2016 CAMPUS ROADWAYS and PARKING</b>	B	2,683	0	2,683
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	CC	7,717	0	7,717
	G	0	0	0
	O	6,000	0	6,000
<b>Total</b>		<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>M0543-FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>	B	38,268	0	38,268
Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	G	38,268	0	38,268
	O	230	0	230
<b>Total</b>		<b>76,766</b>	<b>0</b>	<b>76,766</b>
<b>M0545-FY2025 MAINTENANCE BUILDING</b>	B	0	0	0
Design and construct a maintenance building to support plant operations and facilities.	G	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

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COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>M0547-FY2026 CONTINUING EDUCATION BUILDING</b>	B	0	0	0
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	G	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>M0550-FY2017 SYSTEMIC RENOVATIONS</b>	B	8,456	2,000	10,456
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	<b>Total</b>	<b>8,456</b>	<b>2,000</b>	<b>10,456</b>
<b>COMMUNITY COLLEGE PROJECTS Total</b>		<b>147,865</b>	<b>14,874</b>	<b>162,739</b>

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Howard County, MD

Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 COMMUNITY COLLEGE PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	73,177	7,437	80,614
CC COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G GRANTS	60,741	7,437	68,178
O OTHER SOURCES	6,230	0	6,230
<b>Total</b>	<b>147,865</b>	<b>14,874</b>	<b>162,739</b>

Howard County, MD  
 FY2021 Capital Budget Ordinance (\$000)  
 RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>	B	27,778	0	27,778
A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off MD175 in Columbia.	G	7,593	2,276	9,869
	T	1,830	0	1,830
	<b>Total</b>	<b>37,201</b>	<b>2,276</b>	<b>39,477</b>
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>	B	14,350	0	14,350
This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	G	1,141	-133	1,008
	O	79	0	79
	P	1,145	0	1,145
	T	13,327	1,317	14,644
	<b>Total</b>	<b>30,042</b>	<b>1,184</b>	<b>31,226</b>
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>	B	200	0	200
A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	199	0	199
	P	340	0	340
	T	7,107	1,266	8,373
	<b>Total</b>	<b>7,846</b>	<b>1,266</b>	<b>9,112</b>
<b>N3940-FY2000 NORTH LAUREL PARK</b>	B	5,461	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	<b>Total</b>	<b>7,026</b>	<b>0</b>	<b>7,026</b>

Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>N3953-FY2000 CENTENNIAL LAKE RESTORATION</b>	B	21	0	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	P	66	0	66
	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	B	20,085	0	20,085
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD 100 and US1.	G	4,373	500	4,873
	O	105	0	105
	T	1,381	166	1,547
	<b>Total</b>	<b>25,944</b>	<b>666</b>	<b>26,610</b>
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>	B	1,515	0	1,515
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	490	0	490
	O	4,012	0	4,012
	P	222	0	222
	T	4,721	150	4,871
	<b>Total</b>	<b>10,960</b>	<b>150</b>	<b>11,110</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	B	1,150	0	1,150
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	T	387	0	387
	<b>Total</b>	<b>1,537</b>	<b>0</b>	<b>1,537</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>	B	12,355	0	12,355
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	G	2,333	0	2,333
	O	1,100	0	1,100
	T	1,984	0	1,984

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>N3960-FY2006 ROBINSON PROPERTY NATURE</b>	<b>Total</b>	<b>17,772</b>	<b>0</b>	<b>17,772</b>
<b>N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	G	215	0	215
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	T	664	300	964
	<b>Total</b>	<b>879</b>	<b>300</b>	<b>1,179</b>
<b>N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>	B	478	0	478
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	G	1,092	0	1,092
	P	200	0	200
	T	1,135	250	1,385
	<b>Total</b>	<b>2,905</b>	<b>250</b>	<b>3,155</b>
<b>N3967-FY2007 SOUTH BRANCH PARK</b>	B	800	0	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	100	0	100
	O	8	0	8
	P	10	0	10
	T	550	0	550
	<b>Total</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
<b>N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b>	O	2,500	0	2,500
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	925	0	925
	<b>Total</b>	<b>925</b>	<b>0</b>	<b>925</b>
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	T	0	0	0
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	O	135	100	235
	T	0	155	155
	<b>Total</b>	<b>315</b>	<b>255</b>	<b>570</b>
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide park land acquisition and related expenses.	G	5,577	976	6,553
	O	431	0	431
	T	150	0	150
	<b>Total</b>	<b>6,158</b>	<b>976</b>	<b>7,134</b>
<b>RECREATION AND PARKS Total</b>		<b>153,765</b>	<b>7,323</b>	<b>161,088</b>

Howard County, MD  
FY2021 Executive Proposed Capital Budget (\$000)  
RECREATION AND PARKS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	84,573	0	84,573
D DEVELOPER CONTRIBUTION	955	0	955
G GRANTS	24,354	3,619	27,973
O OTHER SOURCES	8,370	100	8,470
P PAY AS YOU GO	1,983	0	1,983
T TRANSFER TAX	33,530	3,604	37,134
<b>Total</b>	<b>153,765</b>	<b>7,323</b>	<b>161,088</b>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$'000)**  
**POLICE PROJECTS**

Project Information		Fiscal	
Funding Source	Prior Appropriation	2021 Budget	Total Appropriation
8	4,015	2,130	6,145
<b>OF FACILITIES</b>			
p4928-FY2015 POLICE STATION & MODERNIZATION			
Police department building upgrades and renovations, including partial renovation of Northern District and Grempier building and others as necessary.			
Total		4,015	6,145
POLICE PROJECTS Total		2,130	6,145

**Howard County, MD**  
**FY2021 Executive Proposed Capital Budget (\$'000)**  
**POLICE PROJECTS**

Revenue Source		Total	
Prior Total	Current FY	Appropriation Total	BONDS
4,015	2,130	6,145	6,145
Total		4,015	6,145

Howard County, MD  
FY2021 Capital Budget Ordinance (\$000)  
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6214-SEWER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500
	D	1,000	0	1,000
	G	10,000	0	10,000
	M	10,045	0	10,045
	O	5,000	0	5,000
	W	20,055	-20,055	0
	<b>Total</b>	<b>46,600</b>	<b>-20,055</b>	<b>26,545</b>
<b>S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM</b> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	12,485	0	12,485
	<b>Total</b>	<b>12,485</b>	<b>0</b>	<b>12,485</b>
<b>S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES</b> A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750
	I	5,499	0	5,499
	M	38,400	-6,000	32,400
	W	351	0	351
	<b>Total</b>	<b>51,000</b>	<b>-6,000</b>	<b>45,000</b>
<b>S6249-DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600
	<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6264-FY2008 LPWRP CAPITAL REPAIRS</b> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683
	G	964	0	964
	M	22,855	4,000	26,855
	<b>Total</b>	<b>38,502</b>	<b>4,000</b>	<b>42,502</b>
<b>S6268-FY2008 PIPELINE REHABILITATION PROGRAM</b> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	7,435	0	7,435
	<b>Total</b>	<b>7,435</b>	<b>0</b>	<b>7,435</b>
<b>S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	1,974	-900	1,074
	G	2,100	900	3,000
	P	162	0	162
	<b>Total</b>	<b>4,236</b>	<b>0</b>	<b>4,236</b>
<b>S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b> A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD 108.	M	3,650	500	4,150
	<b>Total</b>	<b>3,650</b>	<b>500</b>	<b>4,150</b>
<b>S6275-FY2012 DANIELS AREA PUMPING STATION</b> A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	3,020	0	3,020
	<b>Total</b>	<b>3,020</b>	<b>0</b>	<b>3,020</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	I	10,477	-1,500	8,977
	<b>Total</b>	<b>10,477</b>	<b>-1,500</b>	<b>8,977</b>
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	19,490	0	19,490
	<b>Total</b>	<b>19,490</b>	<b>0</b>	<b>19,490</b>
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	12,345	0	12,345
	<b>Total</b>	<b>12,345</b>	<b>0</b>	<b>12,345</b>
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	5,325	-45	5,280
	O	0	45	45
	<b>Total</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	M	11,200	0	11,200
	<b>Total</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	23,625	0	23,625
	<b>Total</b>	<b>23,625</b>	<b>0</b>	<b>23,625</b>
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	495	1,425	1,920
	<b>Total</b>	<b>495</b>	<b>1,425</b>	<b>1,920</b>
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN A project for the design and construction of approximately 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	2,510	0	2,510
	<b>Total</b>	<b>2,510</b>	<b>0</b>	<b>2,510</b>
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515
	O	125	0	125
	<b>Total</b>	<b>1,640</b>	<b>0</b>	<b>1,640</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES</b> A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	C	15,235	0	15,235
	M	101,845	0	101,845
	<b>Total</b>	<b>117,080</b>	<b>0</b>	<b>117,080</b>
<b>S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b> A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	0	1,735
	<b>Total</b>	<b>1,735</b>	<b>0</b>	<b>1,735</b>
<b>S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION</b> A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY</b> A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING</b> A project [program] for the study and evaluation of sewer areas and/or water zones.	C	455	0	455
	<b>Total</b>	<b>455</b>	<b>0</b>	<b>455</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES</b> A project [program] to repair or upgrade existing water or sewer facilities.	M	6,000	2,500	8,500
	<b>Total</b>	<b>6,000</b>	<b>2,500</b>	<b>8,500</b>
<b>S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM</b> A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	C	485	806	1,291
	I	0	4,349	4,349
	M	500	0	500
	<b>Total</b>	<b>985</b>	<b>5,155</b>	<b>6,140</b>
<b>S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES</b> A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	M	0	1,500	1,500
	<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>S6698-ROUTINE SEWER EXTENSION PROGRAM</b> A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	4,875	625	5,500
	<b>Total</b>	<b>4,875</b>	<b>625</b>	<b>5,500</b>
<b>S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b> A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75
	M	6,000	0	6,000
	O	1,000	500	1,500
	<b>Total</b>	<b>7,075</b>	<b>500</b>	<b>7,575</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	4,600	0	4,600
	D	5,650	0	5,650
	<b>Total</b>	<b>10,250</b>	<b>0</b>	<b>10,250</b>
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180
	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>SEWER PROJECTS Total</b>		<b>409,670</b>	<b>-11,350</b>	<b>398,320</b>

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 SEWER PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	1,974	-900	1,074
D DEVELOPER CONTRIBUTION	10,250	0	10,250
G GRANTS	13,139	900	14,039
I IN-AID of CONSTRUCT UTILITIES	17,491	2,849	20,340
M METRO DISTRICT BOND	274,315	4,505	278,820
O OTHER SOURCES	6,125	545	6,670
P PAY AS YOU GO	162	0	162
C UTILITY CASH	65,808	806	66,614
W WATER QUALITY State Bond Loan	20,406	-20,055	351
<b>Total</b>	<b>409,670</b>	<b>-11,350</b>	<b>398,320</b>

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	700	0	700
	<b>Total</b>	<b>700</b>	<b>0</b>	<b>700</b>
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	493	0	493
	G	135	0	135
	O	400	0	400
	P	100	0	100
	X	150	0	150
	<b>Total</b>	<b>1,278</b>	<b>0</b>	<b>1,278</b>
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250
	O	325	0	325
	P	985	0	985
	<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>1,560</b>
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to LED fixtures.	B	665	200	865
	O	140	0	140
	P	1,640	0	1,640
	X	200	0	200
	<b>Total</b>	<b>2,645</b>	<b>200</b>	<b>2,845</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State State and State County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240
	D	500	100	600
	P	120	0	120
	<b>Total</b>	<b>860</b>	<b>100</b>	<b>960</b>
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950
	D	50	0	50
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250
	D	1,450	0	1,450
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	1,900	700	2,600
	X	900	0	900
	<b>Total</b>	<b>2,800</b>	<b>700</b>	<b>3,500</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM</b> This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	2,600	1,000	3,600
	D	240	0	240
	X	650	0	650
	<b>Total</b>	<b>3,490</b>	<b>1,000</b>	<b>4,490</b>
<b>T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b> A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	345	600	945
	D	50	0	50
	G	180	0	180
	<b>Total</b>	<b>575</b>	<b>600</b>	<b>1,175</b>
<b>T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS</b> A project to plan, design and construct road and related improvements — including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	B	575	0	575
	<b>Total</b>	<b>575</b>	<b>0</b>	<b>575</b>
<b>T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM</b> A project to facilitate the design, installation and modification of street lights in new developments.	D	2,000	400	2,400
	O	3,000	0	3,000
	P	50	25	75
	<b>Total</b>	<b>5,050</b>	<b>425</b>	<b>5,475</b>
<b>TRAFFIC PROJECTS Total</b>		<b>23,833</b>	<b>3,025</b>	<b>26,858</b>

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Revenue Source	Prior Total	Current FY	Appropriation Total
B BONDS	8,268	2,500	10,768
D DEVELOPER CONTRIBUTION	4,490	500	4,990
E EXCISE TAX	600	0	600
X EXCISE TAX BACKED BONDS	2,700	0	2,700
G GRANTS	315	0	315
O OTHER SOURCES	3,865	0	3,865
P PAY AS YOU GO	3,595	25	3,620
<b>Total</b>	<b>23,833</b>	<b>3,025</b>	<b>26,858</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES</b> A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	C	7,100	0	7,100
	<b>Total</b>	<b>7,100</b>	<b>0</b>	<b>7,100</b>
<b>W8218-WATER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	C	1,265	0	1,265
	D	3,000	0	3,000
	M	300	0	300
	O	85	0	85
	<b>Total</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS</b> A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	12,150	-1,000	11,150
	M	3,900	0	3,900
	<b>Total</b>	<b>16,050</b>	<b>-1,000</b>	<b>15,050</b>
<b>W8245-FY2003 RIGHT OF WAY RESTORATION PROGRAM</b> State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	C	8,623	0	8,623
	<b>Total</b>	<b>8,623</b>	<b>0</b>	<b>8,623</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8262-FY2004 GUILFORD ELEVATED WATER TANK</b> A project for the design and construction of a 2.	C	11,240	0	11,240
	M	6,500	0	6,500
	<b>Total</b>	<b>17,740</b>	<b>0</b>	<b>17,740</b>
<b>W8265-FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY</b> A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680
	I	800	0	800
	<b>Total</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>
<b>W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM</b> The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	C	1,427	0	1,427
	I	1,120	0	1,120
	M	1,040	0	1,040
	<b>Total</b>	<b>3,587</b>	<b>0</b>	<b>3,587</b>
<b>W8274-FY 2007 SCADA SYSTEM UPGRADE</b> A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	6,075	890	6,965
	<b>Total</b>	<b>6,075</b>	<b>890</b>	<b>6,965</b>
<b>W8289-FY2009 WATER METER BATTERY REPLACEMENT</b> This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	C	10,033	0	10,033
	I	3,763	0	3,763
	L	3,000	0	3,000
	M	2,060	0	2,060
	<b>Total</b>	<b>18,856</b>	<b>0</b>	<b>18,856</b>

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<b>W8291-FY2009 ELEVATED WATER TANK RECOATING</b> A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	C	4,481	0	4,481
	I	1,143	0	1,143
	<b>Total</b>	<b>5,624</b>	<b>0</b>	<b>5,624</b>
<b>W8300-FY2011 LEVERING AVENUE WATER MAIN</b> A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550
	M	4,196	0	4,196
	<b>Total</b>	<b>4,746</b>	<b>0</b>	<b>4,746</b>
<b>W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN</b> A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	M	965	0	965
	<b>Total</b>	<b>965</b>	<b>0</b>	<b>965</b>
<b>W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b> A project to upgrade the Columbia Water Pumping Station.	I	1,010	0	1,010
	M	490	1,760	2,250
	<b>Total</b>	<b>1,500</b>	<b>1,760</b>	<b>3,260</b>
<b>W8305-FY2018 LANDING ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	2,050	0	2,050
	<b>Total</b>	<b>2,050</b>	<b>0</b>	<b>2,050</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8309-FY2014 MISSION ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	2,360	340	2,700
	<b>Total</b>	<b>2,360</b>	<b>340</b>	<b>2,700</b>
<b>W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM</b> Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	C	1,746	-300	1,446
	I	2,508	-1,700	808
	M	2,619	0	2,619
	<b>Total</b>	<b>6,873</b>	<b>-2,000</b>	<b>4,873</b>
<b>W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b> A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	5,500	0	5,500
	<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b> A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	10,225	4,010	14,235
	<b>Total</b>	<b>10,225</b>	<b>4,010</b>	<b>14,235</b>
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE</b> A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	3,500	0	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b>	M	4,573	0	4,573
Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	O	55	0	55
<b>Total</b>		<b>4,628</b>	<b>0</b>	<b>4,628</b>
<b>W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b>	M	1,210	0	1,210
A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	Total	1,210	0	1,210
<b>W8328-FY2015 630 WEST ZONE WATER PUMPING STATION</b>	M	10,000	0	10,000
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	Total	10,000	0	10,000
<b>W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION</b>	C	3,500	0	3,500
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	3,500	0	3,500
<b>W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT</b>	M	4,015	1,500	5,515
A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	Total	4,015	1,500	5,515

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT</b>	M	2,565	0	2,565
A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	Total	2,565	0	2,565
<b>W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS</b>	M	0	1,000	1,000
A project for the design and construction of water system improvements within the North Laurel and Savage areas.	Total	0	1,000	1,000
<b>W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK</b>	M	0	0	0
A project for the design and construction of a 0.	Total	0	0	0
<b>W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT</b>	M	0	1,000	1,000
A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	Total	0	1,000	1,000
<b>W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS</b>	C	4,000	0	4,000
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	915	0	915
	M	8,000	0	8,000
<b>Total</b>		<b>12,915</b>	<b>0</b>	<b>12,915</b>
<b>W8601-FY2016 ACQUISITION CONTINGENCY FUND</b>	C	705	0	705
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	100	0	100
<b>Total</b>		<b>805</b>	<b>0</b>	<b>805</b>

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 WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b> A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	2,000	0	2,000
	I	0	0	0
	M	3,050	1,000	4,050
	<b>Total</b>	<b>5,050</b>	<b>1,000</b>	<b>6,050</b>
<b>W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM</b> A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	C	485	6,015	6,500
	I	0	2,470	2,470
	M	500	2,500	3,000
	<b>Total</b>	<b>985</b>	<b>10,985</b>	<b>11,970</b>
<b>W8698-ROUTINE WATER EXTENSION PROGRAM</b> A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	0	4,275
	<b>Total</b>	<b>4,275</b>	<b>0</b>	<b>4,275</b>
<b>WATER PROJECTS Total</b>		<b>180,452</b>	<b>19,485</b>	<b>199,937</b>

Howard County, MD  
 FY2021 Executive Proposed Capital Budget (\$000)  
 WATER PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total
D DEVELOPER CONTRIBUTION	3,000	0	3,000
G GRANTS	915	0	915
I IN-AID of CONSTRUCT UTILITIES	10,444	770	11,214
L LEASE	3,000	0	3,000
M METRO DISTRICT BOND	83,893	13,110	97,003
O OTHER SOURCES	140	0	140
C UTILITY CASH	79,060	5,605	84,665
<b>Total</b>	<b>180,452</b>	<b>19,485</b>	<b>199,937</b>