

Introduced May 4, 2020  
Public Hearing May 18, 2020  
Council Action May 27, 2020  
Executive Action \_\_\_\_\_  
Effective Date \_\_\_\_\_

## County Council of Howard County, Maryland

2020 Legislative Session

Legislative Day No. 6

Bill No. 25 2020

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2021.

Introduced and read first time May 4, 2020. Ordered posted and hearing scheduled.

By order

Diane Schwartz Jones  
Diane Schwartz Jones, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 18, 2020.

By order

Diane Schwartz Jones  
Diane Schwartz Jones, Administrator

This Bill was read the third time on May 27, 2020 and Passed , Passed with amendments , Failed .

By order

Diane Schwartz Jones  
Diane Schwartz Jones, Administrator

Sealed with the County Seal and presented to the County Executive for approval this \_\_\_\_\_ day of \_\_\_\_\_, 2020 at \_\_\_\_\_ a.m./p.m.

By order

\_\_\_\_\_  
Diane Schwartz Jones, Administrator

Approved by the County Executive \_\_\_\_\_, 2020

\_\_\_\_\_  
Calvin Ball, County Executive

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

1           **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County  
2 Executive has prepared and submitted to the County Council the proposed budget for Howard  
3 County for Fiscal Year 2021; and

4  
5           **WHEREAS**, prior to passage of this Act, the County Council passed emergency  
6 legislation pursuant to Section 615B of the Charter to allow the use of excess surplus revenue  
7 from a prior fiscal year to be used for recurring expenses in Fiscal Year 2021, only; and

8  
9           **WHEREAS**, pursuant to this authority, the use of excess surplus revenue from prior  
10 fiscal years will be used to fund recurring expenditures in the Fiscal Year 2021 Operating Budget  
11 in an attempt to minimize service or employee reductions due to COVID-19 and the economic  
12 recession; and

13  
14           **WHEREAS**, the Fiscal Year 2021 proposed operating budget assumes funding from an  
15 adjustment in the Recordation Tax Rate and the Transfer Tax Rate, pending the County Council  
16 passing legislation in conjunction with this Act that provides for such tax rate adjustments; and

17  
18           **WHEREAS**, the proposed Fiscal Year 2021 Capital Budget provided to the County Council  
19 on or about April 1, 2020 includes expenditures and revenues of \$3,600,000 in PAYGO funding  
20 from the General Fund in Capital Project C0335 in Fiscal Year 2021; and

21  
22           **WHEREAS**, due to a change in fiscal conditions related to COVID-19, this Act shows  
23 \$0 in PAYGO funding in Capital Project C0335 instead of the \$3,600,000 in PAYGO funding in  
24 Fiscal Year 2021 that was reflected on April 1, 2020; and

25  
26           **WHEREAS**, the proposed Fiscal Year 2021 Capital Budget provided to the County  
27 Council on or about April 1, 2020 included expenditures and revenues of \$13,000,000 in  
28 PAYGO funding from the Watershed Restoration and Protection Fee in watershed capital  
29 projects based on an assumed change in this Fee; and

1           **WHEREAS**, a change in the Watershed Restoration and Protection Fee is not being  
2 proposed and therefore, this Act includes that watershed capital projects in FY 2021 now reflect  
3 expenditures and revenues of \$3,700,000 in PAYGO funding from the Watershed Restoration  
4 and Protection fee; and

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

8  
9       ***Section 1. Be It Enacted by the County Council of Howard County, Maryland this***  
10 *\_\_\_\_\_ day of \_\_\_\_\_, 2020 that it adopts as the current expense budget for the County*  
11 *for the fiscal year beginning July 1, 2020 and ending June 30, 2021, the current expense budget*  
12 *attached hereto that includes the information required by Section 603(a) of the Howard County*  
13 *Charter and Section 22.406 of the Howard County Code.*

14  
15       ***Section 2. And Be It Further Enacted by the County Council of Howard County, Maryland that***  
16 *it adopts as the capital budget for the County for the fiscal year beginning July 1, 2020 and*  
17 *ending June 30, 2021:*

- 18           (1)   *The capital budget attached hereto that includes information required by Section*  
19                *603(b) of the Howard County Charter;*  
20           (2)   *The Capital Budget Detail for Fiscal Year 2021, which is hereby made a part of*  
21                *and incorporated into this Act by reference as if set out in full, that contains the*  
22                *information required by Section 22.404(e) of the Howard County Code; and*  
23           (3)   *The Capital Program for Fiscal Years 2022 – 2026 and the Extended Capital*  
24                *Program for Fiscal Years 2027 – 2030.*

25  
26       ***Section 3. And Be It Further Enacted by the County Council of Howard County, Maryland that***  
27 *this Act shall be known as the Annual Budget and Appropriation Ordinance of Howard County,*  
28 *Fiscal Year 2021.*

1 **Section 4. And Be It Further Enacted** by the County Council of Howard County, Maryland,  
2 that subject to the laws of Maryland, the Howard County Charter, and the Howard County Code  
3 relating to budgetary and fiscal procedures, the amounts specified are approved, appropriated,  
4 and authorized to be disbursed for salary, wages, technical, and special fees and all other  
5 expenses for the departments, boards, courts, commissions, officers, bureaus, volunteer fire  
6 corporations, schools, and institutions of the County for the purposes specified and sums  
7 itemized for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

8  
9 **Section 5. And Be It Further Enacted** by the County Council of Howard County that funds  
10 appropriated pursuant to this Fiscal Year 2021 Annual Budget and Appropriation Ordinance are  
11 conditioned upon and subject to the authority granted pursuant to Section 213 of the Howard  
12 County Charter to the extent permitted by law. This Section shall be supplemental to, and not in  
13 derogation of, any existing powers authorized by the Howard County Charter, the Howard  
14 County Code, and other law.

15  
16 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all grant  
17 funding provided to non-profit agencies is subject to the requirements of Section 22.704 of the  
18 Howard County Code. This Section shall be supplemental to, and not in derogation of, any  
19 existing powers authorized by the Howard County Charter, the Howard County Code, and other  
20 law.

21  
22 **Section 7. And Be It Further Enacted** by the County Council of Howard County that  
23 designation of specific categories of bonds and other evidence of indebtedness as a revenue  
24 source in the capital budget is for administrative purposes only. Where a specific category of  
25 bonds and other evidence of indebtedness is listed as a funding source for any capital project,  
26 other categories of bonds may be used to fund the capital project.

27  
28 **Section 8. And Be It Further Enacted** by the County Council of Howard County, Maryland that  
29 for the fiscal year beginning July 1, 2020 and ending June 30, 2021, it hereby approves the  
30 following transactions in accordance with § 609 (c) of the Howard County Charter:

1 (1) *Interfund cash borrowings necessary to meet temporary cash requirements, as authorized*  
2 *in writing by the Director of Finance; and*

3 (2) *Reimbursements for services rendered between Funds, as listed in the current expense*  
4 *budget and capital budget pages attached to this Act.*

5  
6 ***Section 9. And Be It Further Enacted*** *by the County Council of Howard County Maryland that*  
7 *not more than \$240,000 appropriated by this Act may be used for the purpose of providing*  
8 *reimbursements for on-site stormwater best management practices in accordance with Section*  
9 *20.1106 of the Howard County Code during fiscal year beginning July 1, 2020 and ending June*  
10 *30, 2021.*

11  
12 ***Section 10. And Be It Further Enacted*** *by the County Council of Howard County, Maryland*  
13 *that, in the current expense budget and capital budget attached to this Act or incorporated by*  
14 *reference, all subtotals, totals, and other calculated figures shall be corrected to accommodate*  
15 *amendments to this Act.*

16  
17 ***Section 11. And Be It Further Enacted*** *by the County Council of Howard County, Maryland*  
18 *that the adopted budget shall take effect July 1, 2020.*



































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

125,825,592



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 01 - General Fund**

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administration

9999999997000000022100 - Cable Advisory Board

51 - Contractual Services

755

**Total**

**755**

999999999999999999900 - Administration

50 - Personnel Costs

225,136

51 - Contractual Services

76,827

58 - Expense Other

85

**Total**

**302,048**

**Total 2050000000 - Cable Administration**

**302,803**

**Total 1000000000 - General Fund**

**302,803**

**Total 2000 - Dept. of Technology & Communication Services**

**302,803**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3000000000 - Administration**

**999999999970000000002600 - 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>

**999999999970000000002700 - Baltimore Metropolitan Council (0300)**

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

**999999999999999999999900 - 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>

**Total 3000000000 - Administration**

**1,489,919**

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

**999999999999999999999900 - Administration**

50 - Personnel Costs	1,144,524
51 - Contractual Services	1,100
<b>Total</b>	<b>1,145,624</b>

**Total 3010000000 - Development Engineering Division**

**1,145,624**

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

**999999999999999999999900 - 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>

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

**1,019,747**











Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

61,995,955

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3200000000 - Department of Transportation**

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

50 - Personnel Costs	322,145
51 - Contractual Services	95,658
52 - Supplies and Materials	6,000
58 - Expense Other	16,054
<b>Total</b>	<b>439,857</b>

**Total 3200000000 - Department of Transportation**

**439,857**

**Fund Center: 3220000000 - Transit Operations**

**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>

**Total 3220000000 - Transit Operations**

**1,631,706**

**Fund Center: 3240000000 - Regional Planning**

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

50 - Personnel Costs	128,107
51 - Contractual Services	11,100
<b>Total</b>	<b>139,207</b>

**Total 3240000000 - Regional Planning**

**139,207**



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 3200 - Transportation Services/Coordination</b>	
<b>Fund : 1400000000 - General-Int Grant</b>	
<b>Fund Center: 3240000000 - Regional Planning</b>	
<b>999999999910000000108800 - UPWP FTA 2021</b>	
51 - Contractual Services	33,340
<b>Total</b>	<b>33,340</b>
<b>Total 3240000000 - Regional Planning</b>	<b>109,499</b>
<b>Total 1400000000 - General-Int Grant</b>	<b>9,020,727</b>
<b>Total 3200 - Transportation Services/Coordination</b>	<b>11,474,098</b>











**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 6000000000 - Administration**

<b>9999999997000000004400 - Commission for Women</b>	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
<b>Total</b>	<b>4,300</b>
<b>9999999997000000004500 - Commission on Disability Issues</b>	
51 - Contractual Services	3,710
52 - Supplies and Materials	480
<b>Total</b>	<b>4,190</b>
<b>99999999970000000116500 - Commission on Veterans and Military Families</b>	
51 - Contractual Services	1,000
52 - Supplies and Materials	800
<b>Total</b>	<b>1,800</b>
<b>99999999970000000156300 - Veterans &amp; Military Families</b>	
51 - Contractual Services	4,425
<b>Total</b>	<b>4,425</b>
<b>99999999970000000160300 - Human Trafficking Task Force</b>	
51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
<b>Total</b>	<b>11,500</b>
<b>99999999970000000174000 - Transition Council</b>	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
<b>Total</b>	<b>1,500</b>
<b>99999999970000000174100 - Human Trafficking Coordinating Council</b>	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
<b>Total</b>	<b>1,500</b>
<b>99999999970000000174300 - General Fund AIP</b>	
50 - Personnel Costs	428,045
51 - Contractual Services	56,500











**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>		
<b>Department : 6000 - Community Resources and Services</b>		
<b>Fund : 1400000000 - General-Int Grant</b>		
<b>Fund Center: 6021000000 - Health Promotion &amp; Nutrition</b>		
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>
<b>Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS</b>		
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>14,526,951</b>

























**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 8000 - Community Service Partnerships</b>	
<b>Fund : 1100000000 - Community Service Partnerships</b>	
<b>Fund Center: 8000000000 - Community Service Partnerships</b>	
<b>99999999970000000034800 - 0005 Humanin</b>	
51 - Contractual Services	210,542
<b>Total</b>	<b>210,542</b>
<b>99999999970000000035100 - 0011 Adaptive Living</b>	
51 - Contractual Services	23,000
<b>Total</b>	<b>23,000</b>
<b>99999999970000000035200 - 0012 Meals On Wheels</b>	
51 - Contractual Services	70,000
<b>Total</b>	<b>70,000</b>
<b>99999999970000000035300 - 0015 Community Action Council</b>	
51 - Contractual Services	1,028,769
<b>Total</b>	<b>1,028,769</b>
<b>99999999970000000035400 - 0016 Family &amp; Children/Family</b>	
51 - Contractual Services	357,337
<b>Total</b>	<b>357,337</b>
<b>99999999970000000035600 - Patapsco Heritage Greenway</b>	
51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>
<b>99999999970000000035900 - 0044 Firn</b>	
51 - Contractual Services	639,738
<b>Total</b>	<b>639,738</b>
<b>99999999970000000036200 - 0055 Winter Growth</b>	
51 - Contractual Services	40,000
<b>Total</b>	<b>40,000</b>
<b>99999999970000000036300 - 0074 National Family Resiliency Ctr</b>	
51 - Contractual Services	14,280
<b>Total</b>	<b>14,280</b>
<b>99999999970000000036400 - 0075 Voices For Children</b>	
51 - Contractual Services	36,000
<b>Total</b>	<b>36,000</b>

**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**

**999999999970000000036600 - Local/Regional Arts Grants**

51 - Contractual Services 905,500

**Total 905,500**

**999999999970000000036700 - Tourism Council**

51 - Contractual Services 1,009,877

**Total 1,009,877**

**999999999970000000036800 - Historical Society**

51 - Contractual Services 200,000

**Total 200,000**

**999999999970000000036900 - 0098 Legal Aid Bureau**

51 - Contractual Services 115,000

**Total 115,000**

**999999999970000000037000 - 0099 Bridges to Housing Stab.**

51 - Contractual Services 408,000

**Total 408,000**

**999999999970000000037500 - HC Center of African American Culture**

51 - Contractual Services 44,100

**Total 44,100**

**999999999970000000037600 - Forest Conservancy**

51 - Contractual Services 5,000

**Total 5,000**

**999999999970000000038300 - 0323 On Our Own**

51 - Contractual Services 30,000

**Total 30,000**

**999999999970000000038600 - 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**

**999999999970000000094000 - African Art Museum of Maryland**

51 - Contractual Services 12,000

**Total** **12,000**

**999999999970000000094100 - Ellicott City Partnership**

51 - Contractual Services 50,000

**Total** **50,000**

**999999999970000000096700 - Arc of Howard County - Operating**

51 - Contractual Services 159,750

**Total** **159,750**

**999999999970000000096900 - Camp Attaway - Operating**

51 - Contractual Services 35,000

**Total** **35,000**

**999999999970000000097000 - Church of St John the Evangelist Baptist**

51 - Contractual Services 5,000

**Total** **5,000**

**999999999970000000097300 - Gilchrist**

51 - Contractual Services 45,000

**Total** **45,000**

**999999999970000000097400 - Grassroots - Operating**

51 - Contractual Services 1,737,306

**Total** **1,737,306**

**999999999970000000097700 - Hope Works - Operating**

51 - Contractual Services 880,000

**Total** **880,000**

**999999999970000000097800 - Howard County Autism - Operating**

51 - Contractual Services 50,174

**Total** **50,174**



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**

<b>9999999997000000098400 - Laurel Advocacy &amp; Referral Services - Op</b>	
51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>
<b>9999999997000000098500 - Living in Recovery - Operating</b>	
51 - Contractual Services	20,000
<b>Total</b>	<b>20,000</b>
<b>9999999997000000098800 - NAMI - Operating</b>	
51 - Contractual Services	32,130
<b>Total</b>	<b>32,130</b>
<b>99999999970000000110100 - Howard County General Hospital</b>	
51 - Contractual Services	654,862
<b>Total</b>	<b>654,862</b>
<b>99999999970000000116000 - Rebuilding Together Howard County</b>	
51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>
<b>99999999970000000136000 - Howard County Housing Commission</b>	
51 - Contractual Services	236,357
<b>Total</b>	<b>236,357</b>
<b>99999999970000000136200 - Mediation and Conflict Resolution Center</b>	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
<b>99999999970000000140000 - Accessible Resources for Independence Op</b>	
51 - Contractual Services	33,253
<b>Total</b>	<b>33,253</b>
<b>99999999970000000140100 - CSP-HC Drug Free-Operating</b>	
51 - Contractual Services	45,000
<b>Total</b>	<b>45,000</b>

















Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 02 - Environmental Services Fund**

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 1,603,005

**Total 1,603,005**

9999999999999999999900 - Administration

50 - Personnel Costs 546,429

51 - Contractual Services 282,121

52 - Supplies and Materials 18,500

58 - Expense Other 997,002

**Total 1,844,052**

**Total 3140000000 - Environmental - Administration**

**3,447,057**

Fund Center: 3141000000 - Environmental - Operations

9999999999999999999900 - 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

**Total 13,726,064**

**Total 3141000000 - Environmental - Operations**

**13,726,064**

Fund Center: 3143000000 - Environmental - Collections

9999999999999999999900 - Administration

50 - Personnel Costs 700,661

51 - Contractual Services 4,394,779

52 - Supplies and Materials 67,500

58 - Expense Other 36,500

**Total 5,199,440**

**Total 3143000000 - Environmental - Collections**

**5,199,440**



**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	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000138000 - Administration	
51 - Contractual Services	2,614,200
<b>Total</b>	<b>2,614,200</b>
99999999970000000154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	5,105,800
<b>Total</b>	<b>5,105,800</b>
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>	<b>1,838,206</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>9,558,206</b>
<b>Total 2010000000 - Community Renewal</b>	<b>9,558,206</b>
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
999999999910000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>110,000</b>
<b>Total 2010050000 - Program Income Mtchg</b>	<b>110,000</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>9,668,206</b>
<b>Total 03 - Community Renewal Program Fund</b>	<b>9,668,206</b>



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 04 - Agricultural Land Preservation**

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

99999999970000000002900 - Agricultural land Preservation (440-0601)

50 - Personnel Costs	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>

99999999970000000003100 - 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>

Total 3000000000 - Administration

22,943,930

Total 2020000000 - Agric Land Preserv

22,943,930

Total 3000 - Department of Planning and Zoning

22,943,930

**Total 04 - Agricultural Land Preservation**

**23,004,189**









**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 05 - Fire & Rescue Reserve Fund**

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

**Fund : 2030000000 - Fire & Rescue**

**Fund Center: 1760000000 - Volunteer Support**

**99999999970000000096200 - Station 3 Volunteer Ops(0300)**

51 - Contractual Services	372,875
52 - Supplies and Materials	215,250
<b>Total</b>	<b>588,125</b>

**99999999970000000096300 - Station 4 Volunteer Ops(0400)**

51 - Contractual Services	244,550
52 - Supplies and Materials	129,450
<b>Total</b>	<b>374,000</b>

**99999999970000000096400 - Station 5 Volunteer Ops(0500)**

51 - Contractual Services	479,376
52 - Supplies and Materials	125,450
<b>Total</b>	<b>604,826</b>

**99999999970000000096500 - Station 6 Volunteer Ops(0600)**

51 - Contractual Services	342,350
52 - Supplies and Materials	266,600
<b>Total</b>	<b>608,950</b>

**99999999970000000096600 - Station 8 Volunteer Ops(0800)**

51 - Contractual Services	163,667
52 - Supplies and Materials	126,150
<b>Total</b>	<b>289,817</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	787,000
51 - Contractual Services	7,500
<b>Total</b>	<b>794,500</b>

**Total 1760000000 - Volunteer Support**

**4,245,251**

**Fund Center: 1770000000 - Community Outreach**

**9999999999999999999900 - Administration**

50 - Personnel Costs	600,805
51 - Contractual Services	17,030

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

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

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

**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
<b>Total</b>	<b>300,000</b>

**999999999700000000108000 - Human Trafficking**

51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>

**Total 1110000000 - Staff Services** **350,000**

**Fund Center: 1120000000 - Community Sustainability**

**99999999970000000070300 - Local Food Program**

50 - Personnel Costs	115,978
51 - Contractual Services	7,200
52 - Supplies and Materials	224,700
<b>Total</b>	<b>347,878</b>

**999999999700000000176100 - Renewable Energy Credits**

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

**9999999999999999999900 - Administration**

58 - Expense Other	40,270
<b>Total</b>	<b>40,270</b>

**Total 1120000000 - Community Sustainability** **403,148**

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

**99999999970000000062700 - Equal Opportunity**

50 - Personnel Costs	31,348
51 - Contractual Services	12,300
52 - Supplies and Materials	1,000
<b>Total</b>	<b>44,648</b>

**Total 1130000000 - Office of Human Rights** **44,648**

**Total 2150000000 - Program Revenue Fund** **797,796**

**Total 1100 - Department of County Administration** **797,796**

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

**Department : 1500 - Department of Police**

**Fund : 215000000 - Program Revenue Fund**

**Fund Center: 151000000 - Administrative Command**

**99999999970000000003900 - Training -Other Jurisdictions (615-2013)**

51 - Contractual Services	43,500
<b>Total</b>	<b>43,500</b>

**99999999970000000004000 - Graffiti Reward System (615-2020)**

51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>33,500</b>

**99999999970000000004100 - Special Police Overtime (051-2022)**

50 - Personnel Costs	301,420
<b>Total</b>	<b>301,420</b>

**999999999700000000034100 - Advocacy Center (615-2039)**

51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>30,000</b>

**999999999700000000070100 - Police Special Overtime**

50 - Personnel Costs	250,000
<b>Total</b>	<b>250,000</b>

**Total 151000000 - Administrative Command 658,420**

**Fund Center: 151400000 - 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
<b>Total</b>	<b>200,500</b>

**Total 151400000 - Animal Control Division 200,500**

**Fund Center: 152000000 - Command Operations**

**999999999700000000032000 - Police Youth Program Donations**

51 - Contractual Services	5,000
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Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1520000000 - Command Operations

52 - Supplies and Materials

7,000

Total

12,000

99999999970000000134000 - Board of Ed Overtime

50 - Personnel Costs

280,000

Total

280,000

292,000

Total 1520000000 - Command Operations

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000034200 - Police Spc Ops Vehicles (2047)

52 - Supplies and Materials

30,000

53 - Capital Outlay

35,000

Total

65,000

65,000

Total 1532000000 - Special Operations Bureau

Total 2150000000 - Program Revenue Fund

1,215,920

Total 1500 - Department of Police

1,215,920

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1600 - Department of Corrections</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 1600000000 - Corrections</b>	
<b>999999999970000000024000 - Inmate Clothing Reimb</b>	
52 - Supplies and Materials	1,000
<b>Total</b>	<b>1,000</b>
<b>Total 1600000000 - Corrections</b>	<b>1,000</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	<b>1,000</b>
<b>Total 1600 - Department of Corrections</b>	<b>1,000</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

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

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 1700000000 - Administration Bureau**

**99999999970000000006200 - Emergency Medical Services**

51 - Contractual Services	33,500
52 - Supplies and Materials	41,500
<b>Total</b>	<b>75,000</b>

**99999999970000000006300 - County Stations**

51 - Contractual Services	18,000
52 - Supplies and Materials	57,000
<b>Total</b>	<b>75,000</b>

**Total 1700000000 - Administration Bureau 150,000**

**Total 2150000000 - Program Revenue Fund 150,000**

**Total 1700 - Department of Fire and Rescue Services 150,000**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

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

**Fund : 2150000000 - Program Revenue Fund**

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

**999999999970000000148000 - Environmental Services-GreenFest**

51 - Contractual Services 15,000

52 - Supplies and Materials 5,000

**Total 20,000**

**Total 3144000000 - Environmental - Recycling 20,000**

**Total 2150000000 - Program Revenue Fund 20,000**

**Total 3100 - Department of Public Works 20,000**



**Howard County, MD  
Fiscal Year 2021**

**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**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 5030000000 - Bureau of Parks</b>	
<b>99999999970000000156000 - Water Fountain Donations</b>	
52 - Supplies and Materials	244,690
<b>Total</b>	<b>244,690</b>
<b>Total 5030000000 - Bureau of Parks</b>	<b>244,690</b>
<hr/>	
<b>Fund Center: 5034000000 - Natural and Historic Resources Division</b>	
<b>99999999970000000056300 - MPEA Operating Acct</b>	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
<b>Total</b>	<b>140,000</b>
<b>Total 5034000000 - Natural and Historic Resources Division</b>	<b>140,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>384,690</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>384,690</b>



**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

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**

**Total 6020000000 - OAI Administration** **49,145**

**Fund Center: 6021000000 - Health Promotion & Nutrition**

**99999999970000000057100 - 50+ Expo**

51 - Contractual Services 96,425

52 - Supplies and Materials 32,300

**Total** **128,725**

**99999999970000000057200 - Agewell**

51 - Contractual Services 24,500

**Total** **24,500**

**99999999970000000057300 - Evidence Based Programs**

51 - Contractual Services 52,075

52 - Supplies and Materials 21,000

**Total** **73,075**

**99999999970000000057500 - Pets on Wheels**

51 - Contractual Services 500

52 - Supplies and Materials 2,000

**Total** **2,500**

**99999999970000000057600 - Spring Program Revenues**

51 - Contractual Services 4,400

52 - Supplies and Materials 8,000

**Total** **12,400**

**99999999970000000174400 - Home Delivery**

52 - Supplies and Materials 30,000

**Total** **30,000**

**99999999970000000174500 - Lunch Donation**

50 - Personnel Costs 102,857

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

52 - Supplies and Materials 133,929

**Total 236,786**

**Total 6021000000 - Health Promotion & Nutrition 507,986**

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

**Total 887,272**

99999999970000000059000 - HT Ride

51 - Contractual Services 92,100

**Total 92,100**

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services 16,000

**Total 16,000**

999999999700000000174600 - Social Day Programs

50 - Personnel Costs 248,067

51 - Contractual Services 53,050

52 - Supplies and Materials 31,680

**Total 332,797**

**Total 6022000000 - 50+ Centers 1,328,169**

Fund Center: 6023000000 - Home and Comm Based Srvs - HCBS

99999999970000000060300 - Guardianship Program Fund

51 - Contractual Services 29,500

52 - Supplies and Materials 20,500

**Total 50,000**

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs 344,063

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS</b>	
51 - Contractual Services	18,000
<b>Total</b>	<b>362,063</b>
<b>999999999970000000174700 - Vivian Reid</b>	
51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>
<b>Total 6023000000 - Home and Comm Based Srvc - HCBS</b>	<b>472,063</b>
<b>Fund Center: 6026000000 - Community Partnerships</b>	
<b>999999999970000000100100 - Self Sufficiency Fund</b>	
52 - Supplies and Materials	5,000
<b>Total</b>	<b>5,000</b>
<b>Total 6026000000 - Community Partnerships</b>	<b>5,000</b>
<b>Fund Center: 6030000000 - Office of Children and Families</b>	
<b>999999999970000000061400 - Program Fees</b>	
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</b>	<b>320,515</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>2,793,878</b>
<b>Total 6000 - Community Resources and Services</b>	<b>2,793,878</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
999999999970000000068400 - 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	
999999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	1,255,000
Total 06 - Program Revenue Fund	8,706,584

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 7300 - Circuit Court</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 7300000000 - Circuit Court</b>	
<b>999999999970000000062900 - Jurors Fees</b>	
51 - Contractual Services	180,800
<b>Total</b>	<b>180,800</b>
<b>Total 7300000000 - Circuit Court</b>	<b>180,800</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>180,800</b>
<b>Total 7300 - Circuit Court</b>	<b>180,800</b>









Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 08 - Forest Conservation Fund (Legacy)</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 2060000000 - Forest Conservation</b>	
<hr/>	
<b>Fund Center: 5034000000 - Natural and Historic Resources Division</b>	
<b>99999999970000000004200 - Forest Mitigation (019-1320)</b>	
50 - Personnel Costs	332,200
51 - Contractual Services	107,604
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	28,427
<b>Total</b>	<b>672,231</b>
<b>Total 5034000000 - Natural and Historic Resources Division</b>	<b>672,231</b>
<hr/>	
<b>Total 2060000000 - Forest Conservation</b>	<b>672,231</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>672,231</b>
<hr/>	
<b>Total 08 - Forest Conservation Fund (Legacy)</b>	<b>672,231</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 10 - TIF Districts**

Department : 1300 - Department of Finance

Fund : 2100000000 - Savage TIF District

Fund Center: 1300000000 - Directors Office

99999999970000000019500 - Savage TIF District

51 - Contractual Services	28,000
54 - Debt Service	1,117,245
<b>Total</b>	<b>1,145,245</b>

**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
<b>Total</b>	<b>2,772,781</b>

**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**

**Total 10 - TIF Districts**

**3,918,026**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 12 - Ban Anticipation Note Mgt Fund</b>	
<b>Department : 1300 - Department of Finance</b>	
<b>Fund : 2110000000 - Bond Anticip Notes</b>	
<hr/>	
<b>Fund Center: 1310000000 - Office of the Controller</b>	
<b>99999999970000000002300 - Commercial Paper Program (4200)</b>	
51 - Contractual Services	700,000
54 - Debt Service	1,600,000
<b>Total</b>	<b>2,300,000</b>
<b>Total 1310000000 - Office of the Controller</b>	<b>2,300,000</b>
<hr/>	
<b>Total 2110000000 - Bond Anticip Notes</b>	<b>2,300,000</b>
<b>Total 1300 - Department of Finance</b>	<b>2,300,000</b>
<hr/>	
<b>Total 12 - Ban Anticipation Note Mgt Fund</b>	<b>2,300,000</b>

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

100,000

Total

932,034

Total 153200000 - Special Operations Bureau

1,379,110

Total 212000000 - Speed Cameras

1,379,110

Total 1500 - Department of Police

1,379,110

Total 13 - Speed Cameras

1,379,110

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**999999999910000000107500 - WIOA Dislocated Worker Grant PY20**

50 - Personnel Costs	79,658
51 - Contractual Services	205,336
52 - Supplies and Materials	3,547
<b>Total</b>	<b>288,541</b>

**999999999910000000107600 - WIOA Dislocated Worker Grant FY21**

50 - Personnel Costs	407,647
51 - Contractual Services	956,389
52 - Supplies and Materials	4,000
<b>Total</b>	<b>1,368,036</b>

**999999999910000000107700 - WIOA Adult Grant PY20**

50 - Personnel Costs	39,578
51 - Contractual Services	70,508
<b>Total</b>	<b>110,086</b>

**999999999910000000107800 - WIOA Adult Grant FY21**

50 - Personnel Costs	178,660
51 - Contractual Services	398,730
52 - Supplies and Materials	4,000
<b>Total</b>	<b>581,390</b>

**999999999910000000107900 - WIOA Youth Grant PY20**

50 - Personnel Costs	215,235
51 - Contractual Services	479,340
52 - Supplies and Materials	3,000
<b>Total</b>	<b>697,575</b>

**999999999910000000108000 - Summer Youth Connections PY20**

50 - Personnel Costs	8,810
51 - Contractual Services	76,560



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

**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**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1500000000 - Chief of Police**

**999999999940000000021400 - 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**

**999999999920000000085000 - MPTCT Professional Development FY21**

51 - Contractual Services 15,400

**Total** **15,400**

**Total 1511000000 - Human Resources Bureau** **15,400**

**Fund Center: 1512000000 - Management Services Bureau**

**999999999920000000084700 - 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**

**999999999920000000084800 - EMD Training FY21**

51 - Contractual Services 3,000

**Total** **3,000**

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

**Fund Center: 1520000000 - Command Operations**

**999999999910000000111600 - 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**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

**999999999920000000080600 - 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>

**999999999920000000084900 - 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>

**999999999940000000020300 - Heroes and Helpers**

51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
<b>Total</b>	<b>9,000</b>

**999999999940000000020400 - 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>

**999999999940000000020500 - Walmart**

51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
<b>Total</b>	<b>25,000</b>

**Total 1521000000 - Community Services Bureau**

**207,000**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

**99999999910000000004200 - 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>

**99999999910000000105300 - Law Enforcement Training Scholarship**

51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>

**99999999910000000105400 - Law Enforcement Training Scholarship**

51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>

**99999999910000000105500 - FY21 Children's Justice Act (CJAC)**

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

**99999999910000000105600 - MD Childrens Alliance**

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

**99999999910000000105700 - 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>

**99999999910000000111700 - Victims Assistance Grant FFY21**

50 - Personnel Costs	73,822
<b>Total</b>	<b>73,822</b>

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

**99999999920000000059800 - Heroin Initiative**

50 - Personnel Costs

94,502

**Total**

**94,502**

**99999999920000000060000 - Vehicle Theft Prevention FY18**

50 - Personnel Costs

134,913

**Total**

**134,913**

**99999999920000000080700 - Internet Crimes**

50 - Personnel Costs

10,000

51 - Contractual Services

30,000

52 - Supplies and Materials

15,000

53 - Capital Outlay

10,000

**Total**

**65,000**

**99999999920000000080800 - CAC Equipment & Training**

51 - Contractual Services

18,500

52 - Supplies and Materials

5,000

**Total**

**23,500**

**99999999920000000080900 - Heroin Coordinator**

50 - Personnel Costs

95,275

**Total**

**95,275**

**99999999920000000081000 - Sex Offender**

50 - Personnel Costs

15,000

51 - Contractual Services

4,000

52 - Supplies and Materials

2,000

**Total**

**21,000**

**99999999920000000081100 - Vehicle Theft**

50 - Personnel Costs

48,060

51 - Contractual Services

16,000

52 - Supplies and Materials

20,000

53 - Capital Outlay

10,000

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

**Total** **94,060**

**99999999920000000081200 - Violent Crime Reduction**

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

**Total** **45,000**

**99999999940000000020600 - Local Government Insurance Trust Training**

51 - Contractual Services 10,000

**Total** **10,000**

**99999999960000000018200 - Victim Assistance Program (051-2007)**

50 - Personnel Costs 107,888

**Total** **107,888**

**Total 1531000000 - Criminal Investig Bureau** **1,623,960**

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

**99999999910000000105800 - Impaired Driving**

50 - Personnel Costs 70,000

**Total** **70,000**

**99999999910000000105900 - Aggressive Driving**

50 - Personnel Costs 30,000

**Total** **30,000**

**99999999910000000106000 - Occupational Protect**

50 - Personnel Costs 30,000

**Total** **30,000**

**99999999910000000106100 - Distracted Driving**

50 - Personnel Costs 30,000

**Total** **30,000**

**Total 1532000000 - Special Operations Bureau** **160,000**

**Total 2600000000 - Grants-External** **2,119,860**

**Total 1500 - Department of Police** **2,119,860**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 14 - Grants Fund**

**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 - Oplate 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>

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1700000000 - Administration Bureau**

**999999999910000000106700 - State Homeland Security**

51 - Contractual Services 125,000

52 - Supplies and Materials 125,000

**Total 250,000**

**999999999910000000106800 - UASI**

50 - Personnel Costs 100,000

51 - Contractual Services 200,000

52 - Supplies and Materials 200,000

**Total 500,000**

**999999999910000000106900 - Emergency Management Performance Grant (EMPG)**

50 - Personnel Costs 100,000

52 - Supplies and Materials 50,000

**Total 150,000**

**999999999910000000107000 - Hazardous Materials Emergency Preparedness Grant (HMEP)**

51 - Contractual Services 30,000

**Total 30,000**

**999999999920000000081800 - Cardiac Monitors**

53 - Capital Outlay 50,000

**Total 50,000**

**999999999920000000082000 - Advance Life Support (ALS)**

50 - Personnel Costs 30,000

**Total 30,000**

**999999999920000000082100 - Senator Amoss Fund**

51 - Contractual Services 650,000

**Total 650,000**



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

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

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

**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**

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**

**999999999920000000082800 - 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**



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**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

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

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

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

**999999999910000000106200 - MIPPA FY21 Priority 1**

50 - Personnel Costs 2,655

**Total 2,655**

**999999999910000000106300 - FY21 MIPPA-PRIORITY 2 AAA**

50 - Personnel Costs 1,471

**Total 1,471**

**999999999910000000106400 - SHIP**

50 - Personnel Costs 18,654

**Total 18,654**

**999999999910000000108900 - Title IIID FY21**

50 - Personnel Costs 13,660

**Total 13,660**

**999999999910000000109000 - FY21 NSIP**

52 - Supplies and Materials 37,509

**Total 37,509**

**999999999910000000109100 - FY21 Title III-C1**

50 - Personnel Costs 170,454

51 - Contractual Services 12,000

52 - Supplies and Materials 95,987

**Total 278,441**

**999999999910000000109200 - TITLE IIIC-2 FY21**

52 - Supplies and Materials 140,063

**Total 140,063**

**999999999910000000109500 - SMP FY21**

50 - Personnel Costs 2,344

51 - Contractual Services 2,250

**Total 4,594**

**999999999910000000109600 - FY21 MIPPA-PRIORITY 3 ADRC**

51 - Contractual Services 1,800

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 6021000000 - Health Promotion & Nutrition**

52 - Supplies and Materials 415

**Total 2,215**

**999999999920000000083600 - State Nutrition FY21**

52 - Supplies and Materials 66,513

**Total 66,513**

**Total 6021000000 - Health Promotion & Nutrition 565,775**

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

**999999999920000000083400 - SCOF FY21**

50 - Personnel Costs 17,600

51 - Contractual Services 10,000

52 - Supplies and Materials 5,000

**Total 32,600**

**Total 6022000000 - 50+ Centers 32,600**

**Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS**

**9999999999100000000112200 - FED FIN PARTICIPATN**

50 - Personnel Costs 215,942

51 - Contractual Services 156,200

52 - Supplies and Materials 8,300

**Total 380,442**

**9999999999100000000109300 - TITLE III B FY21**

50 - Personnel Costs 167,586

51 - Contractual Services 47,049

**Total 214,635**

**9999999999100000000109400 - TITLE III E FY21**

50 - Personnel Costs 29,885

51 - Contractual Services 61,539

52 - Supplies and Materials 2,000

**Total 93,424**



**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

999999999910000000111800 - Title VII FY21

50 - Personnel Costs 13,667

**Total 13,667**

999999999910000000111900 - OLDER AMERICANS VII

50 - Personnel Costs 4,361

**Total 4,361**

999999999920000000083700 - Senior Care State Grant FY21

51 - Contractual Services 290,256

**Total 290,256**

999999999920000000085100 - State Guardianship

50 - Personnel Costs 16,497

**Total 16,497**

999999999920000000085200 - Vulnerable Elderly

50 - Personnel Costs 16,850

**Total 16,850**

999999999920000000085300 - STATE OMBUDSMAN FY21

50 - Personnel Costs 48,835

51 - Contractual Services 1,000

**Total 49,835**

999999999920000000085700 - Senior Information & Assistant Grant FY21

50 - Personnel Costs 27,782

**Total 27,782**

**Total 6023000000 - Home and Comm Based Srvc - HCBS 1,107,749**

Fund Center: 6024000000 - Age-Friendly

999999999920000000083500 - SR. ASSISTED HOUSING FY20

50 - Personnel Costs 27,523

51 - Contractual Services 247,704

**Total 275,227**

**Total 6024000000 - Age-Friendly 275,227**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**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**

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 14 - Grants Fund**

**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>

**99999999940000000021200 - Horizon Foundation**

51 - Contractual Services	100,000
<b>Total</b>	<b>100,000</b>

**Total 6026000000 - Community Partnerships**

**1,640,685**

**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>

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

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

**999999999910000000110900 - Maryland Family Network**

51 - Contractual Services

30,000

**Total**

**30,000**

**999999999910000000111000 - Maryland Department of Education**

51 - Contractual Services

25,000

**Total**

**25,000**

**999999999910000000112000 - CCRC INF & TODD FY21**

50 - Personnel Costs

64,225

**Total**

**64,225**

**999999999920000000084400 - Healthy Families FY21**

50 - Personnel Costs

258,897

51 - Contractual Services

30,789

52 - Supplies and Materials

32,000

**Total**

**321,686**

**999999999920000000085600 - Care Center MSDE FY21**

50 - Personnel Costs

145,250

51 - Contractual Services

10,750

52 - Supplies and Materials

4,000

**Total**

**160,000**

**999999999940000000020700 - HORIZON\_GRANT**

51 - Contractual Services

21,060

52 - Supplies and Materials

6,900

**Total**

**27,960**

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

**694,904**

**Fund Center: 6031000000 - Local Childrens Board**

**999999999910000000111200 - Nurse Family Partnership**

51 - Contractual Services

160,000

**Total**

**160,000**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6031000000 - Local Childrens Board

999999999920000000068300 - COMMUNITY PARTNERSHIP

52 - Supplies and Materials 2,000

**Total 2,000**

999999999920000000084300 - Community Partnership

50 - Personnel Costs 119,525

51 - Contractual Services 410,207

52 - Supplies and Materials 8,300

**Total 538,032**

999999999920000000084500 - LCB Training

51 - Contractual Services 25,000

**Total 25,000**

999999999920000000084600 - MCRC, Inc.

51 - Contractual Services 20,000

**Total 20,000**

**Total 6031000000 - Local Childrens Board**

**745,032**

**Total 2600000000 - Grants-External**

**5,061,972**

**Total 6000 - Community Resources and Services**

**5,061,972**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6100 - Dept. of Housing and Community Development</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 6100000000 - Housing &amp; Community Development</b>	
999999999910000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	2,030,356
<b>Total</b>	<b>2,030,356</b>
999999999910000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	490,000
<b>Total</b>	<b>490,000</b>
999999999920000000043600 - 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>
<hr/>	
<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>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 14 - Grants Fund**

**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>

**Total 7300000000 - Circuit Court**

**507,769**

**Total 2600000000 - Grants-External**

**507,769**

**Total 7300 - Circuit Court**

**507,769**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7500 - State's Attorney</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 7500000000 - States Attorney</b>	
<b>999999999910000000087200 -Violence Against Women</b>	
50 - Personnel Costs	93,822
<b>Total</b>	<b>93,822</b>
<b>999999999910000000100300 - DV FY20</b>	
50 - Personnel Costs	45,000
<b>Total</b>	<b>45,000</b>
<b>999999999910000000100400 - CHILD ADVOCACY FY20</b>	
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>



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**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
<b>Total</b>	<b>20,000</b>
999999999920000000081500 - Community_Event	
50 - Personnel Costs	7,600
<b>Total</b>	<b>7,600</b>
999999999920000000081600 - Profess_Development	
50 - Personnel Costs	3,000
<b>Total</b>	<b>3,000</b>
999999999920000000081700 - Recruitment_Retention	
50 - Personnel Costs	41,000
<b>Total</b>	<b>41,000</b>
<b>Total 7600000000 - Sheriff's Office</b>	<b>71,600</b>
<b>Total 2600000000 - Grants-External</b>	<b>71,600</b>
<b>Total 7600 - Sheriff's Office</b>	<b>71,600</b>



Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 20 - Trust And Agency Multifarious**

**Department : 1500 - Department of Police**

**Fund : 5080000000 - TAMF**

**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**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 20 - Trust And Agency Multifarious**

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

**Fund : 5080000000 - TAMF**

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

999999999970000000001640 - Live where you work

51 - Contractual Services 200,000

**Total 200,000**

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**Total 6100000000 - Housing & Community Development 200,000**

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**Total 5080000000 - TAMF 200,000**

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**Total 6100 - Dept. of Housing and Community Development 200,000**

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

**Fund : 20 - Trust And Agency Multifarious**

Department : 7300 - Circuit Court

Fund : 5080000000 - TAMF

Fund Center: 7300000000 - Circuit Court

99999999970000000019800 - Circuit Court T&A

52 - Supplies and Materials

30,000

58 - Expense Other

52,000

Total

82,000

Total 7300000000 - Circuit Court

82,000

Total 5080000000 - TAMF

82,000

Total 7300 - Circuit Court

82,000

**Total 20 - Trust And Agency Multifarious**

**329,100**















Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

<b>Fund : 22 - Technology &amp; Communications Fund</b>	
<b>Department : 2000 - Dept. of Technology &amp; Communication Services</b>	
<b>Total 603000000 - IS-Info Sys-Control</b>	<b>27,842,568</b>
<b>Total 2000 - Dept. of Technology &amp; Communication Services</b>	<b>27,842,568</b>
<b>Total 22 - Technology &amp; Communications Fund</b>	<b>27,842,568</b>



**Howard County, MD  
Fiscal Year 2021**

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		
99999999970000000002100 - 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		
99999999970000000001700 - Risk Management Workmen's 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>13,521,175</b>
<b>Total 23 - Risk Management Self-Insurance</b>		<b>13,521,175</b>

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 24 - Employee Benefits Self-Ins**

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

**Fund : 6050000000 - IS-Ben-Control**

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

**9999999997000000000800 - Long Term Disability (3100)**

50 - Personnel Costs	87,666
51 - Contractual Services	335,000
<b>Total</b>	<b>422,666</b>

**9999999997000000000900 - Supplemental Life Insurance**

51 - Contractual Services	508,000
<b>Total</b>	<b>508,000</b>

**99999999970000000001000 - 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
<b>Total</b>	<b>3,244,406</b>

**99999999970000000001200 - County Health Insurance (3400)**

51 - Contractual Services	52,820,926
<b>Total</b>	<b>52,820,926</b>

**99999999970000000001300 - HCC Health Insurance ( 3401)**

51 - Contractual Services	8,817,899
<b>Total</b>	<b>8,817,899</b>

**99999999970000000001400 - Libraries Health Insurance (3402)**

51 - Contractual Services	2,250,688
<b>Total</b>	<b>2,250,688</b>

**99999999970000000001500 - Economic DevHealth Insurance (3403)**

51 - Contractual Services	414,563
<b>Total</b>	<b>414,563</b>

**999999999700000000048000 - Life Insurance**

51 - Contractual Services	642,000
<b>Total</b>	<b>642,000</b>

Howard County, MD  
Fiscal Year 2021

FY 2021 Proposed

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

















**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 29 - Shared Septic**

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

**Fund : 7200000000 - Shared Septic**

**Fund Center: 3153000000 - Utilities - Shared Septic System**

**999999999970000000017400 - Shared Septic - Ashleigh Knolls**

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

**999999999970000000017500 - Shared Septic - Lyndonbrooks**

51 - Contractual Services	12,250
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
<b>Total</b>	<b>22,350</b>

**999999999970000000017600 - Shared Septic - Brantwood**

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

**999999999970000000017700 - Shared Septic - Friendship Lakes**

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

**999999999970000000017800 - Shared Septic - Riggs Meadows**

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

**999999999970000000017900 - Shared Septic - Maple Ridge**

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



**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 29 - Shared Septic**

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

**Fund : 7200000000 - Shared Septic**

**Fund Center: 3153000000 - Utilities - Shared Septic System**

**99999999970000000018000 - Shared Septic - Pindell Woods**

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

**99999999970000000018100 - Shared Septic - Paddocks East**

51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
<b>Total</b>	<b>10,800</b>

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

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

**99999999970000000018300 - Shared Septic - Owings Lot 3**

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

**99999999970000000024100 - Shared Septic - Sheppard Manor**

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

**99999999970000000024200 - Shared Septic - Walnut Grove**

51 - Contractual Services	185,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
<b>Total</b>	<b>233,900</b>

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 29 - Shared Septic**

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

**Fund : 720000000 - Shared Septic**

**Fund Center: 315300000 - Utilities - Shared Septic System**

**99999999970000000026100 - Shared Septic - Fulton Ridge**

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

**99999999970000000044000 - Shared Septic - Neshwalt Property**

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

**99999999970000000044100 - Shared Septic - Hopkins Choice**

51 - Contractual Services	5,150
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
<b>Total</b>	<b>15,000</b>

**99999999970000000046000 - Shared Septic - Maplewood Farms**

51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
<b>Total</b>	<b>6,925</b>

**99999999970000000046100 - Shared Septic - Riverwood Farms**

51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
<b>Total</b>	<b>106,020</b>

**99999999970000000046200 - Shared Septic - Willowpond**

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

**Howard County, MD  
Fiscal Year 2021**

**FY 2021 Proposed**

**Fund : 29 - Shared Septic**

**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>

**99999999970000000172100 - 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

**Fund : 29 - Shared Septic**

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

**Fund : 7200000000 - Shared Septic**

**Total 3153000000 - Utilities - Shared Septic System** **1,068,320**

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**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

**Total** **1,210**

**99999999970000000017600 - Shared Septic - Brantwood**

69 - Operating Transfers 770

**Total** **770**

**99999999970000000017700 - Shared Septic - Friendship Lakes**

69 - Operating Transfers 550

**Total** **550**

**99999999970000000017800 - Shared Septic - Riggs Meadows**

69 - Operating Transfers 440

**Total** **440**

**99999999970000000017900 - Shared Septic - Maple Ridge**

69 - Operating Transfers 770

**Total** **770**

**99999999970000000018000 - Shared Septic - Pindell Woods**

69 - Operating Transfers 220

**Total** **220**

**99999999970000000018100 - Shared Septic - Paddocks East**

69 - Operating Transfers 880

**Total** **880**

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

69 - Operating Transfers 880

**Total** **880**

**99999999970000000018300 - Shared Septic - Owings Lot 3**

69 - Operating Transfers 770

**Total** **770**

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

**Total 1,210**

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

**Total 9,570**

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

**Total 440**

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 440

**Total 440**

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,760

**Total 1,760**

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 770

**Total 770**

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,980

**Total 1,980**

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 330

**Total 330**

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 550

**Total 550**

**Howard County, MD  
Fiscal Year 2021**

FY 2021 Proposed

<b>Fund : 29 - Shared Septic</b>	
<b>Department : 3100 - Department of Public Works</b>	
<b>Fund : 7200090000 - Shared Septic-Capital Reserve</b>	
<hr/>	
<b>Fund Center: 3153000000 - Utilities - Shared Septic System</b>	
<b>99999999970000000072000 - Shared Septic - Owings Lot 5</b>	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>
<b>99999999970000000076000 - Edgewood Farms</b>	
69 - Operating Transfers	880
<b>Total</b>	<b>880</b>
<b>99999999970000000078000 - Shared Septic - Walnut Creek</b>	
69 - Operating Transfers	16,390
<b>Total</b>	<b>16,390</b>
<b>99999999970000000090100 - Regan Property</b>	
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>
<hr/>	
<b>Fund : 7200091000 - Shared Septic-Risk Pool Reserve</b>	
<hr/>	
<b>Fund Center: 3153000000 - Utilities - Shared Septic System</b>	
<b>9999999999999999999999900 - Administration</b>	
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>
<hr/>	
<b>Total 29 - Shared Septic</b>	<b>1,159,860</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	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
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
Net Change from Current Year Operations	1,532,131	100,485	0
<b>Ending Fund Balance</b>	<b>4,107,996</b>	<b>4,208,481</b>	<b>4,208,481</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

## 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	808,107	849,379
Waste Export	4,959,900	6,839,737	7,763,504
Collections	4,959,900	4,930,000	5,100,000
Refuse Collections	627,246	635,318	864,498
Recycling Operations	3,903,660	3,970,000	4,334,942
<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	226,479	550,000	550,000
<b>Total Revenues</b>	<b>66,805,780</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	608,769	600,000	600,000
Sewer In Aid of Construction Charges	595,680	600,000	600,000
Interest on Investments	3,958,342	3,100,000	1,400,000
Amortization of Premium	1,373,981	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)	18,992,645	18,084,534	19,772,261
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>20,672,261</b>
<b>Expenses:</b>			
Fleet Operations	17,233,544	20,837,926	22,996,539
<b>Total Expenses</b>	<b>17,233,544</b>	<b>20,837,926</b>	<b>22,996,539</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>
Non-Cash Assets	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)
<b>Unassigned Cash</b>	<b>6,423,941</b>	<b>3,620,549</b>	<b>1,296,271</b>

## 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	18,018,809
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	2,644,400	3,183,323	3,508,481
Copier Chargebacks	510,058	500,000	510,000
Tower Rentals	1,266,208	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>27,076,206</b>
<b>Expenditures:</b>			
Information System Services	17,033,328	16,566,652	18,018,809
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>25,616,023</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	0
<b>Ending Fund Balance</b>	<b>10,058,208</b>	<b>10,327,738</b>	<b>10,327,738</b>
Less Noncash Assets	(7,385,317)	(7,385,317)	(7,385,317)
Assigned (FY19 Encumbered)	(1,453,132)	(1,453,132)	(1,453,132)
<b>Unassigned</b>	<b>1,219,759</b>	<b>1,489,289</b>	<b>1,489,289</b>

## 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	8,849,898	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>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)	(2,423,000)
Capital Contributions	(22,392)	0	0
<b>Total Other Financing Sources/(Uses)</b>	<b>(438,652)</b>	<b>(422,927)</b>	<b>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>Fund Balance - Ending</b>	<b>5,325,643</b>	<b>5,456,930</b>	<b>2,762,504</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>

# 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 Estimate	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	437,772	485,882	508,000
<b>Total Revenues</b>	<b>61,769,988</b>	<b>64,633,511</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	(2,000,000)
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>218,071</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>Fund Balance - Ending</b>	<b>12,233,745</b>	<b>13,370,993</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>11,134,897</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</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 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		767
	D	42	0	42
	G	1,400	0	1,400
	P	65	0	
	<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>

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

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



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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>	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**  
**FY2021 Executive Proposed Capital Budget (\$000)**  
**BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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
		200	0	200
<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
	P	2,700	0	2,700
<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>

**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
		15,000	0	15,000
	O	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>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>

**Howard County, MD**  
**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 series 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>

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

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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		300
	G	70	0	70
	O	250	0	250
	<b>Total</b>	<b>620</b>	<b>0</b>	<b>620</b>
	B	2,115	1,020	3,135
<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>Total</b>	<b>2,115</b>	<b>1,020</b>	<b>3,135</b>
	B	575	298	873
<b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b> A project to support environmental compliance activities for County Facilities.	<b>Total</b>	<b>575</b>	<b>298</b>	<b>873</b>



**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
<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	2,270	3,310	5,580
	G	1,100	0	1,100
	<b>Total</b>	<b>3,370</b>	<b>3,310</b>	<b>6,680</b>
<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	10,500	220	10,720
	G	2,500	0	2,500
	M	6,800	0	6,800
	O	2,500	0	2,500
	P	5,000	500	5,500
	<b>Total</b>	<b>27,300</b>	<b>720</b>	<b>28,020</b>
<b>C0353-TRANSIT CENTER</b> A project for site selection, design and construction of a transit center.	O	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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 a facility in Howard County to meet the critical need to assist with one of the greatest health challenges of opioid addiction, overdoses and death.	P	250	0	250
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
<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	200	-200	0
	<b>Total</b>	<b>200</b>	<b>-200</b>	<b>0</b>
<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	6,500	-2,400	4,100
	<b>Total</b>	<b>6,500</b>	<b>-2,400</b>	<b>4,100</b>
<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	4,000	0	4,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<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	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION</b> 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
	OS	0	1,000	1,000
	<b>Total</b>	<b>3,000</b>	<b>1,000</b>	<b>4,000</b>
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b> 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>
<b>C0364-FY2021 NEW CULTURAL CENTER</b> 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>83,652</b>	<b>743,430</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	1,375	0	1,375
	O	257	0	257
	P	5	0	5
	<b>Total</b>	<b>1,637</b>	<b>0</b>	<b>1,637</b>
	<hr/>			
<b>D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM</b> A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	3,075	0	3,075
	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>
<hr/>				
<b>D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,400	350	1,750
	G	148	0	148
	S	425	0	425
	<b>Total</b>	<b>1,973</b>	<b>350</b>	<b>2,323</b>
	<hr/>			
<b>D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM</b> A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,080	0	3,080
	S	240	0	240
	<b>Total</b>	<b>3,320</b>	<b>0</b>	<b>3,320</b>
<hr/>				
<b>D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b> A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	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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**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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>
<hr/>				
<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>
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<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>
<hr/>				
<b>D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUCT</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>

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

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



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

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

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

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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
	<b>Total</b>	<b>2,930</b>	<b>250</b>	<b>3,180</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E0994-FY2004 ROOFING PROGRAM</b>	A	10,971	0	10,971
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	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>	A	911	0	911
This account is a contingency fund for site acquisition and school construction at various school sites.	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	1,421	0	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	B	2,779	0	2,779
	E	0	0	0
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>
<b>E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION</b>	A	0	0	0
A project to expand educational program spaces and renovate Hammond High School.	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	14,908	0	14,908
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	26,815	0	26,815
	<b>Total</b>	<b>41,723</b>	<b>0</b>	<b>41,723</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b> 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>
<b>E1035-FY2019 NEW HIGH SCHOOL #13</b> 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>
<b>E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION</b> 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>
<b>E1038-FY2017 PLANNING AND DESIGN</b> 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>
<b>E1039-NEW ELEM SCHOOL #43</b> 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>
<b>E1040-NEW ELEM SCHOOL #44</b> 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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</b> 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.	A	0	0	0
	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>
	<hr/>			
<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites.	A	6,749	402	7,151
	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>
<hr/>				
<b>E1045-FY2019 RELOCATABLE CLASSROOMS</b> 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.	B	4,800	0	4,800
	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>
<hr/>				
<b>E1046-FY2019 ROOFING</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	8,109	0	8,109
	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>

**Howard County, MD**  
**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>



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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

**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> An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623
	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> A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	B	14,947	0	14,947
	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> A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	5,650	400	6,050
	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> Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space.	B	1,850	0	1,850
	<b>Total</b>	<b>1,850</b>	<b>0</b>	<b>1,850</b>
<b>F5975-FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new fire station at the intersection of RT1 and Port Capital Drive.	O	10,788	-3,000	7,788
	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> 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.	B	1,100	0	1,100
	O	7,655	3,000	10,655

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b>	<b>Total</b>	<b>8,755</b>	<b>3,000</b>	<b>11,755</b>
A project to construct a new 13,500 SF fire station on Roue 108 to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the de				
<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**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>G0163-Agricultural Land Preservation Program</b>	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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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 INVENTORY AND ASSESSMENT</b>		400	150	550
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>Total</b>	<b>400</b>	<b>150</b>	<b>550</b>
<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>

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



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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

**Howard County, MD**  
**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>

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

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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
	X	17,845	269	18,114
	<b>Total</b>	<b>24,090</b>	<b>500</b>	<b>24,590</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	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
	X	425	0	425
	<b>Total</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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 MARRIOTTSVILLE ROAD IMPROVEMENTS</b>	B	0	0	0
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville 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
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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 with 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>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>J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville 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>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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	425	0	425
	X	425	0	425
	<b>Total</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> 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.	B	0	300	300
	D	68	0	68
	X	2,795	0	2,795
	<b>Total</b>	<b>2,863</b>	<b>300</b>	<b>3,163</b>
<b>J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b> A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	X	1,860	0	1,860
	<b>Total</b>	<b>1,860</b>	<b>0</b>	<b>1,860</b>
<b>J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND</b> A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550
	X	1,450	0	1,450
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>J4230-FY2017 SANNER ROAD IMPROVEMENTS</b> 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	300	350	650
	<b>Total</b>	<b>300</b>	<b>350</b>	<b>650</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	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>
<b>J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>	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>
<b>J4240-ROADWAY REHABILITATION SAFETY PROGRAM</b>	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>
<b>J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b>	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>
<b>J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b>	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>
<b>J4245-FY2016 SCENIC ROADS ENHANCEMENT</b>	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>



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

**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>	D	12,000	0	12,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	<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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

**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
		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		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>

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>K5066-FY2014 BICYCLE PLAN PROJECTS</b>	<b>Total</b>	<b>5,331</b>	<b>2,000</b>	<b>7,331</b>
<b>K5068 - ADA RAMPS AND CURB GRADE PROGRAM.</b> 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>
<b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b> 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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER</b> 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>
<b>L0018-FY2018 GLENWOOD BRANCH RENOVATION</b> 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>
<b>L0019-SOUTHWEST BRANCH</b> 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>
<b>L0020-FY2021 NEW HCLS CENTRAL BRANCH &amp; RELOCATION</b> 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**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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> Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	22,358	0	22,358
	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> Design and construct a new facility that will unite both academics and athletics.	B	1,412	5,437	6,849
	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> Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683
	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> Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	38,268	0	38,268
	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> Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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, credit courses, and professional services to individuals, colleges, 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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21
	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> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	B	20,085	0	20,085
	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> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,515	0	1,515
	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> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150
	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> A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,333	0	2,333
	O	1,100	0	1,100
	T	1,984	0	1,984

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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> This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	G	215	0	215
	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> 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.	B	478	0	478
	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> A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	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> A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	2,500	0	2,500
	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b> A project to provide for planting shrubs, trees, as necessary in a subdivision or site where developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and development agreement.	D	925	0	925
	<b>Total</b>	<b>925</b>	<b>0</b>	<b>925</b>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b> 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>
<b>N3976-FY2025 SOUTH FULTON PARK</b> 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>
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b> 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>
	G	5,577	976	6,553
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for Countywide park land acquisition and related expenses.	O	431	0	431
	T	150	0	150
	<b>Total</b>	<b>6,158</b>	<b>976</b>	<b>7,129</b>
	<b>RECREATION AND PARKS Total</b>		<b>153,765</b>	<b>7,323</b>



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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	84,573	0	84,573
D	DEVELOPMENT 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>152,765</b>	<b>7,323</b>	<b>161,088</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b>	B	4,015	2,130	6,145
Police department building upgrades and renovations, including partial renovation of North District and Grempler Building and others as necessary.	<b>Total</b>	<b>4,015</b>	<b>2,130</b>	<b>6,145</b>
<b>POLICE PROJECTS Total</b>		<b>4,015</b>	<b>2,130</b>	<b>6,145</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	4,015	2,130	6,145
<b>Total</b>		<b>4,015</b>	<b>2,130</b>	<b>6,145</b>

**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>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>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>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>0</b>	<b>3,600</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6264-FY2008 LPWRP CAPITAL REPAIRS</b>	C	14,683	0	14,683
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	G	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>	C	7,435	0	7,435
A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	<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>	B	1,974	-900	1,074
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	G	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>	M	3,650	500	4,150
A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	<b>Total</b>	<b>3,650</b>	<b>500</b>	<b>4,150</b>
<b>S6275-FY2012 DANIELS AREA PUMPING STATION</b>	M	3,020	0	3,020
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.	<b>Total</b>	<b>3,020</b>	<b>0</b>	<b>3,020</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE</b> 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>
<b>S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS</b> 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>
<b>S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS</b> 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>
<b>S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b> 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>
<b>S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b> 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>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2021 Budget	Total Appropriation
<b>S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> 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>
<b>S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b> 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>
<b>S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b> 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>
<b>S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b> 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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES</b>	C	15,235	0	15,235
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.	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>	M	1,735	0	1,735
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	<b>Total</b>	<b>1,735</b>	<b>0</b>	<b>1,735</b>
<b>S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION</b>	M	400	0	400
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.	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY</b>	C	0	0	0
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING</b>	C	455	0	455
A project [program] for the study and evaluation of sewer areas and/or water zones.	<b>Total</b>	<b>455</b>	<b>0</b>	<b>455</b>



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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>S6711-FY2011 DEVELOPER INSPECTION PROGRAM</b> 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>
<b>S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b> 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>
<b>S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b> 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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>T7087-FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b> 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>
<b>T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b> 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>
<b>T7089-FY2005 RESIDENTIAL TRAFFIC CALMING</b> 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>
<b>T7094-FY2007 STREET LIGHTING PROGRAM</b> 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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS</b> A project for the design, review and construction of geometric and traffic control modifications at various intersections of State State and State County roads.	D	200	0	200
	E	600	0	600
	Y	800	0	800
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>T7102-FY2008 STREET SIGN PROGRAM</b> 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>
<b>T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL</b> 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>
<b>T7104-FY2009 DEVELOPER COUNTY SIGNALS</b> 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>
<b>T7105-FY2011 SIGNALIZATION PROGRAM</b> 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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>T7106-INTERSECTION 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>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

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

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>



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

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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<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>

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

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>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>

**Howard County, MD**  
**FY2021 Capital Budget Ordinance (\$000)**  
**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.	<b>Total</b>	<b>1,210</b>	<b>0</b>	<b>1,210</b>
<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.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<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.	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<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).	<b>Total</b>	<b>4,015</b>	<b>1,500</b>	<b>5,515</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT</b> A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	M	2,565	0	2,565
	<b>Total</b>	<b>2,565</b>	<b>0</b>	<b>2,565</b>
<b>W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS</b> A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	0	1,000	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK</b> A project for the design and construction of a 0.	M	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT</b> A project to replace 6,500 LF of 36-inch water main in ElkrIDGE, MD.	M	0	1,000	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS</b> A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000
	G	915	0	915
	M	8,000	0	8,000
	<b>Total</b>	<b>12,915</b>	<b>0</b>	<b>12,915</b>
	C	705	0	705
<b>W8601-FY2016 ACQUISITION CONTINGENCY FUND</b> 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>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>	C	2,000	0	2,000
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.	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>	C	485	6,015	6,500
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	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>	M	4,275	0	4,275
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	<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**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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>

Amendment 11 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. 11

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2021 including, without limitation, the following:*

*A. Funding Changes:*

1. *N3978 Parkland Acquisition Program* Adds \$100,000 to "Other Sources" to reflect fee-in-lieu of open space funds that are collected through the subdivision process.

*B. Project text changes for the following projects:*

1. *C0317 Systemic Facility Improvements* Amends the Remarks to clarify that other revenue represents funding received from the court system for anti-ballistic glazing of windows.

2. *S6268 Pipeline Rehabilitation Program* As there are no funding changes, removes a comment regarding grants.

3. *T7107 Downtown Columbia Patuxent Branch Trail Extension* Updates the project schedule.

1 In the Capital Budget, attached to this Act, amend pages 234 and 235 as shown in the attached  
2 revised pages 234 and 235.

3  
4 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail  
5 pages for the following capital projects:

6 C0317 Systemic Facility Improvements (Detail Page A)

7 N3978 Parkland Acquisition Program (Detail Page B)

8 S6268 Pipeline Rehabilitation Program (Detail Pages A and B)

9 T7107 Downtown Columbia Patuxent Branch Trail (Detail Page A)

1

Capital Amendments (non BOE)

ADOPTED

May 27, 2020

FAILED

SIGNATURE

Deane Stewart Jones



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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2021 Budget	Total Appropriation
<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b> 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>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b> 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>
<b>N3976-FY2025 SOUTH FULTON PARK</b> 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>
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b> 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>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for Countywide park land acquisition and related expenses.	G	5,577	976	6,553
	O	431	<del>0</del> 100	434 531
	T	150	0	150
	<b>Total</b>	<b>6,158</b>	<b>976 1,076</b>	<b>7,134 7,234</b>
<b>RECREATION AND PARKS Total</b>		<b>153,765</b>	<b>7,323 7,423</b>	<b>161,088 161,188</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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	<del>100</del> <u>200</u>	<del>8,470</del> <u>8,570</u>
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>	<del><b>7,323</b></del> <b>7,423</b>	<del><b>161,088</b></del> <b>161,188</b>

# Fiscal 2021 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS

### Description

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. The finish out and furnishing of space leased for various county operations is being performed under this project.

### Justification

Building systems that exceeded their useful life, are inefficient or have deteriorated beyond maintenance standards. Upgrades, replacement or renovations are necessary to allow Facilities to maintain its' support function.

### Remarks

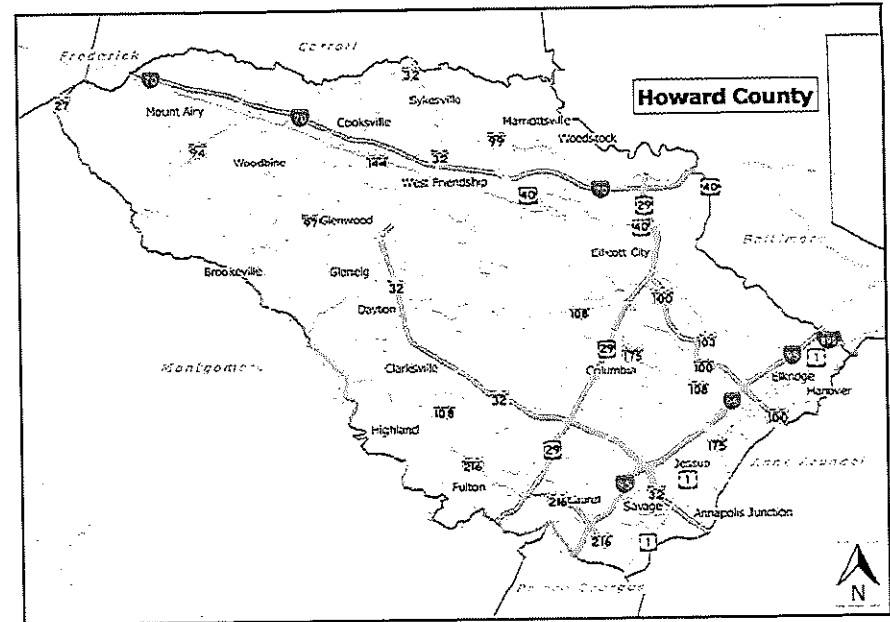
1. Upgrade and improve building infrastructures to meet current facility standards and requirements; to meet changed, expanded and complex missions.
2. Construct, lease or existing office space for staff reconfiguration.
3. Renovations to Long Reach Village Center including Community Kitchen.
4. OTHER revenue represents funding received from court system for anti-ballistic glazing of windows.

### Project Schedule

- FY21 - Design and Construction - deferred maintenance and unplanned renovations and relocation.  
FY22 - Construct 2nd data pod on south side of Howard County.

### Operating Budget Impact

Will provide future savings as a result of reduced maintenance and energy costs.



### Explanation of Changes

Programmed out-year funding.

# Fiscal 2021 Capital Budget

# RECREATION AND PARKS

## Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan				Total Project
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030		
PLANS & ENGINEERING	150	0	150	50	50	50	50	0	200	50	50	50	50	550	
LAND ACQUISITION	6,008	<del>976</del> 1,076	7,084	1,750	1,750	1,750	1,750	0	7,000	1,750	1,750	1,750	1,750	<del>20,984</del> 21,084	
<b>Total Expenditures</b>	<b>6,158</b>	<b><del>976</del> 1,076</b>	<b><del>7,134</del> 7,234</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b><del>21,534</del> 21,634</b>	
GRANTS	5,577	976	6,553	1,800	1,800	1,800	1,800	0	7,200	1,800	1,800	1,800	1,800	20,953	
OTHER SOURCES	431	<del>6100</del>	431 531	0	0	0	0	0	0	0	0	0	0	431 531	
TRANSFER TAX	150	0	150	0	0	0	0	0	0	0	0	0	0	150	
<b>Total Funding</b>	<b>6,158</b>	<b><del>976</del> 1,076</b>	<b><del>7,134</del> 7,234</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b><del>21,534</del> 21,634</b>	

**\$127,517 spent and encumbered through February 2020**

**\$95,311 spent and encumbered through February 2019**

**Project Status** Purchased Downey property. Annual LPPRP planning grants of \$25,000 to continue.

FY 2020 Budget	6,158	2,050	<b>8,208</b>	2,050	2,050	2,000	2,000	0	<b>8,100</b>	0	0	0		<b>16,308</b>
Difference 2020 / 2021	0	(974)	<b>(974)</b>	(250)	(250)	(200)	(200)	0	<b>(900)</b>	1,800	1,800	1,800	1,800	<b>5,326</b>

\$319,000 reduced from Others and added to N3103 for final adjustment to allow for closure of N3103. The Total Project Cost varies year-to-year due to the change in funding that we receive in State Program Open Space funding. FY21-Reduced Transfer Tax from \$50,000 to \$0. Receiving \$1,876,000 in POS Grants and applying a \$900,000 reduction in POS Grant adjustment from FY20. FY22- Anticipating receiving \$1,800,000 in POS grant funds.

# Fiscal 2021 Capital Budget

# SEWER PROJECTS

## Project: S6268-FY2008 PIPELINE REHABILITATION PROGRAM

### Description

A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.

### Justification

Streams and waterways can meander depending on the geomorphic properties of the stream and soil conditions. Gravity sewer systems often parallel streams and waterways due to the need to collect waste from low-lying properties. Stream meanders and soil erosion have undercut and exposed the sewer system in many areas within the County. Similarly, water mains often cross streams and can become exposed when a stream undercuts the pipe crossing. This Capital Project will rehabilitate and stabilize the sewer and water systems in these areas.

### Remarks

1. The project will prevent sewer system overflows and sewage spills thereby reducing environmental impacts and costly remediation measures and fines.
2. The rehabilitation efforts may include stabilizing and armoring the stream or repair/relocation of the sewer or water main.
3. The project will prevent costly main breaks resulting from damage to exposed pipes.

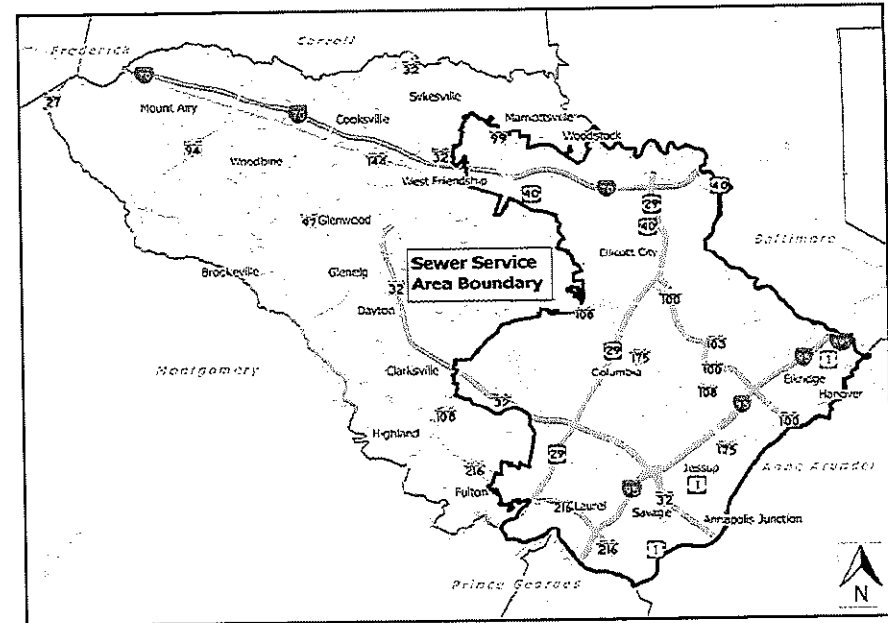
### Project Schedule

Ongoing program

FY21 - 1. Gales Lane; 2. Gragsmoor Road; 3. Bonnie Acres; 4. Phelps Luck Drive; 5. 5074 Bonnie Branch; 6. Hitching Post Lane; 7. Meadowbrook Lane; 8. Watchlight Court; 9. Bristol Channel; 10. 9650 Basket Ring Rd. 11. 8882 Stonebrook Ln 12. Little Patuxent Pkwy 13. 11122 Proud Foot Rd.  
FY22 - Close. Work effort to continue under S6601 – Sewer Asset Management Program.

### Operating Budget Impact

The project will reduce operating costs.



### Explanation of Changes

Change represents increase in anticipated grant funding.

# Fiscal 2021 Capital Budget

# SEWER PROJECTS

## Project: S6268-FY2008 PIPELINE REHABILITATION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2021 Budget	Appr. Total	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025	Fiscal 2026	Sub Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Total Project
PLANS & ENGINEERING	970	0	970	0	0	0	0	0	0	0	0	0	0	970
LAND ACQUISITION	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140
CONSTRUCTION	5,305	0	5,305	0	0	0	0	0	0	0	0	0	0	5,305
ADMINISTRATION	20	0	20	0	0	0	0	0	0	0	0	0	0	20
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>7,435</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,435</b>
UTILITY CASH	7,435	0	7,435	0	0	0	0	0	0	0	0	0	0	7,435
<b>Total Funding</b>	<b>7,435</b>	<b>0</b>	<b>7,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,435</b>

**\$4,869,678 spent and encumbered through February 2020**

**\$3,997,992 spent and encumbered through February 2019**

### Project Status

Completed FY19 and prior: 1. Relocation of Town & Country sewer; 2. Rehabilitation of Lyndsey Way sewer; 3. Rehabilitation|Relocation of the Coca Cola Drive sewer mains (Deep and Shallow Run); 4. Shaker Drive; 5. Thornbrook Road; 6. Darkwood|Gatewood Emergency Repair I; 7. Darkwood|Gatewood Emergency Repair II; 8. Hannon Court; 9. 4874 Bonnie Branch Road; 10. Old Columbia Pike; 11. Willow Bend; 12. Jones|Pine Road WM loop.  
 Projects completed FY20: 1. Mary Ln WM replacement; 2. Mellowwind Way; 3. Scarecrow Ct.; 4. 5046 Whitestone Rd.; 5 4045 White Star Way.

FY 2020 Budget	7,435	0	<b>7,435</b>	0	0	0	0	0	0	0	0	0	0	<b>7,435</b>
Difference 2020 / 2021	0	0	<b>0</b>	0	0	0	0	0	0	0	0	0	0	<b>0</b>

Change represents increase in anticipated grant funding.

**Fiscal 2021 Capital Budget**

**Project: T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION**

**Description**

A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail. This project would provide a car-free connection from Downtown Columbia to Savage; including the existing portion of the trail, and will connect to the planned east-west Hospital to Blandair Park multi-use pathway.

**Justification**

To complete the missing link in the off-road pathway between the existing Patuxent Branch Trail and the planned Downtown Columbia multi-use pathway. The project study considered multiple alignments between Columbia and the existing Patuxent Branch Trail.

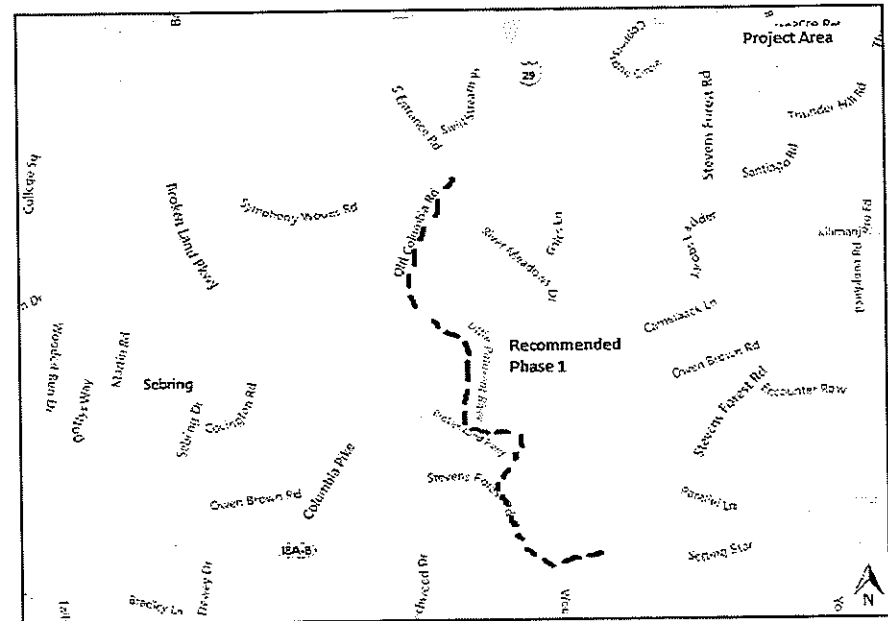
**Remarks**

1. Project addresses the need for a major off-road pathway connection.
2. Grant funding from the state of MD was approved September 2014. Project has been approved for preliminary plans and engineering for Phase 1. Additional grant funding will be sought for construction.
3. Project will be done in partnership with the Columbia Association (CA).
4. DEVELOPER CONTRIBUTION represents funding from CA.
5. The feasibility study is complete and recommended the project to be completed in two phases. Phase 1 is for alignment from Columbia Town Center to Stevens Forest Road only. Phase 1 offers a flat off road alternative connection to cross under US29 and Broken Land Parkway. Phase 2 is for alignment options from Stevens Forest Road to Lake Elkhorn.

**Project Schedule**

- ~~FY17 - Completion of 30% Phase 1 design.~~
- ~~FY19 - FY20 - 100% of Phase 1 design completion and permitting application.~~
- ~~FY21 - Construction of Phase 1.~~
- FY21 - Final design of Phase 1 design.
- FY22 - Construction of Phase 1.
- FY24 - Phase 2 community outreach and preliminary engineering.

**Operating Budget Impact**



Amendment 13 to Council Bill No. 25-2020

BY: Christian Rigby

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 13

*(This amendment reduces bond funding by \$7,000,000 in Capital Project C0364, New Cultural Center.)*

- 1 In the Capital Budget, attached to this Act, amend pages 189 and 190, as shown in the attached
- 2 revised pages 189 and 190.
- 3
- 4 Calculate all subtotals, totals, and other calculated figures to accommodate this Amendment,
- 5 including in the Capital Budget Detail.

Not moved 5/27/2020  
DRG



Amendment 14 to Council Bill No. 25-2020

BY: Deb Jung

Legislative Day No. 8

Date: May 27, 2020

Amendment No. 14

*(This Amendment alters the conditions for a certain appropriation for the North Columbia Fire Station.)*

1 On page 4, in line 12, after "Section 10" insert:

2  
3 *And Be It Further Enacted by the County Council of Howard County, Maryland that the funds*  
4 *appropriated to C0214-C0214-CATEGORY CONTINGENCY FUND that were proposed to be*  
5 *appropriated to F5976-FY2018 NORTH COLUMBIA FIRE STATION: (1) may be spent only in*  
6 *accordance with the legal terms and conditions attached to such funds; and (2) may not be spent*  
7 *without the required community outreach meeting including a public presentation and comment*  
8 *process on preliminary site plans, use agreements with the Board of Education, and terms and*  
9 *conditions of field use.*

10 *Section 11.*"

11  
12 In line 17, strike "*Section 11*" and substitute "*Section 12*".

13  
14  
15 In the Capital Program attached to the Bill make the following changes:

- 16 • On page 204, in project F5976-FY2018 NORTH COLUMBIA FIRE STATION, for  
17 funding source O, strike "3,000" and substitute "0".  
18 • On page 181, in project C0214-C0214-CATEGORY CONTINGENCY FUND, for  
19 funding source O, strike "0" and substitute "3,000".  
20

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

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