Introduced
Public Hearing —
Council Action —
Executive Action
Effective Date

County Council of Howard County, Maryland

2021 Legislative Session

Legislative Day No. 7

Bill No. 34 - 2021

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, 2021 and ending June 30, 2022, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2022.

Introduced and read first time, 2021. Ordered per	l posted and hearing scheduled.
	By order Michelle Harrod, Administrator
	Michelle Harrod, Administrator
Having been posted and notice of time & place of hearing & title of Bill ha for a second time at a public hearing on, 2021.	
	By order Michelle Harrod, Administrator
This Bill was read the third time on, 2021 and Passed,	_, Passed with amendments, Failed
	By order Michelle Harrod, Administrator
Sealed with the County Seal and presented to the County Executive for ap a.m./p.m.	approval thisday of, 2021 at
	By order
	Michelle Harrod, Administrator
Approved by the County Executive, 2021	21
	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; <u>Underlining</u> indicates material added by amendment.

1	WHI	EREAS , pursuant to Article VI of the Howard County Charter, the County
2	Executive has prepared and submitted to the County Council the proposed budget for	
3	Howard County for Fiscal Year 2022; and	
4		
5	WHI	EREAS , County funding to the Board of Education includes \$10,000,000 use
6	of prior year	fund balance, or PAYGO, to cover nonrecurring costs that will be excluded
7	from the sub	sequent budget year maintenance of effort calculation if approved by the
8	State Department of Education; and	
9		
10	WHI	EREAS, the County Council has complied with all requirements of the
11	Howard Cou	nty Charter and has revised the proposed budget as it considers proper.
12		
13	Section 1. B	e It Enacted by the County Council of Howard County, Maryland this
14	day	of, 2021 that it adopts as the current expense budget for the
15	County for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the current	
16	expense budget attached hereto that includes the information required by Section $603(a)$	
17	of the Howard County Charter and Section 22.406 of the Howard County Code.	
18		
19	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
20	Maryland that it adopts as the capital budget for the County for the fiscal year beginning	
21	July 1, 2021	and ending June 30, 2022:
22	(1)	The capital budget attached hereto that includes information required by
23		Section 603(b) of the Howard County Charter;
24	(2)	The Capital Budget Detail for Fiscal Year 2022, which is hereby made a
25		part of and incorporated into this Act by reference as if set out in full, that
26		contains the information required by Section 22.404(e) of the Howard
27		County Code; and
28	(3)	The Capital Program for Fiscal Years 2023 – 2027 and the Extended
29		Capital Program for Fiscal Years 2028 – 2031.
30		

Section 3. And Be It Further Enacted by the County Council of Howard County, 1 2 Maryland that this Act shall be known as the Annual Budget and Appropriation 3 Ordinance of Howard County, Fiscal Year 2022. 4 Section 4. And Be It Further Enacted by the County Council of Howard County, 5 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 6 Howard County Code relating to budgetary and fiscal procedures, the amounts specified 7 8 are approved, appropriated, and authorized to be disbursed for salary, wages, technical, 9 and special fees and all other expenses for the departments, boards, courts, commissions, 10 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for 11 the purposes specified and sums itemized for the fiscal year beginning July 1, 2021 and 12 ending June 30, 2022. 13 14 Section 5. And Be It Further Enacted by the County Council of Howard County that funds appropriated pursuant to this Fiscal Year 2022 Annual Budget and Appropriation 15 16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 213 of the Howard County Charter to the extent permitted by law. This Section shall be 17 18 supplemental to, and not in derogation of, any existing powers authorized by the Howard 19 County Charter, the Howard County Code, and other law. 20 21 Section 6. And Be It Further Enacted by the County Council of Howard County that all 22 grant funding provided to non-profit agencies is subject to the requirements of Section 23 22.704 of the Howard County Code. This Section shall be supplemental to, and not in 24 derogation of, any existing powers authorized by the Howard County Charter, the 25 Howard County Code, and other law. 26 27 Section 7. And Be It Further Enacted by the County Council of Howard County that 28 designation of specific categories of bonds and other evidence of indebtedness as a 29 revenue source in the capital budget is for administrative purposes only. Where a 30 specific category of bonds and other evidence of indebtedness is listed as a funding

3

1	source for any capital project, other categories of bonds may be used to fund the capital		
2	project.		
3			
4	Section 8. And Be It Further Enacted by the County Council of Howard County,		
5	Maryland that for the fiscal year beginning July 1, 2021 and ending June 30, 2022, it		
6	hereby approves the following transactions in accordance with § 609 (c) of the Howard		
7	County Charter:		
8	(1) Interfund cash borrowings necessary to meet temporary cash requirements, as		
9	authorized in writing by the Director of Finance; and		
10	(2) Reimbursements for services rendered between Funds, as listed in the current		
11	expense budget and capital budget pages attached to this Act.		
12			
13	Section 9. And Be It Further Enacted by the County Council of Howard County		
14	Maryland that not more than \$250,000 appropriated by this Act may be used for the		
15	purpose of providing reimbursements for on-site stormwater best management practices		
16	in accordance with Section 20.1106 of the Howard County Code during fiscal year		
17	beginning July 1, 2021 and ending June 30, 2022.		
18			
19	Section 10. And Be It Further Enacted by the County Council of Howard County,		
20	Maryland that, in the current expense budget and capital budget attached to this Act or		
21	incorporated by reference, all subtotals, totals, and other calculated figures shall be		
22	corrected to accommodate amendments to this Act.		
23			
24	Section 11. And Be It Further Enacted by the County Council of Howard County,		

25 Maryland that the adopted budget shall take effect July 1, 2021.

Fund : 01 - General Fund Department : 1000 - Office of the County Executive		
		Fund : 1000000000 - General Fund
Fund Center: 1000000000 - Office of the County Executive		
999999999999999999999900 - Administration		
50 - Personnel Costs	2,106,058	
51 - Contractual Services	41,219	
52 - Supplies and Materials	10,300	
58 - Expense Other	58,442	
Total	2,216,019	
Total 1000000000 - Office of the County Executive	2,216,019	
Total 100000000 - General Fund	2,216,019	
Total 1000 - Office of the County Executive	2,216,019	

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,975,757
51 - Contractual Services	391,779
52 - Supplies and Materials	7,700
58 - Expense Other	59,050
Total	2,434,286
Total 1110000000 - Staff Services	2,434,286
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	668,982
51 - Contractual Services	132,630
52 - Supplies and Materials	3,710
Total	805,322
Total 1120000000 - Community Sustainability	805,322
Fund Center: 1130000000 - Office of Human Rights	
999999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	7,250
52 - Supplies and Materials	750
58 - Expense Other	2,000
Total	10,000
999999999999999999999900 - Administration	
50 - Personnel Costs	1,206,732
51 - Contractual Services	125,430
52 - Supplies and Materials	9,250
58 - Expense Other	10,000
Total	1,351,412
Total 1130000000 - Office of Human Rights	1,361,412
Fund Center: 1150000000 - Workforce Development	
99999999997000000000000000 - County Employment Services (011-0610)	
50 - Personnel Costs	358,509

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1150000000 - Workforce Development	
51 - Contractual Services	34,740
52 - Supplies and Materials	1,600
Total	394,849
999999999999999999999900 - Administration	
51 - Contractual Services	127,918
Total	127,918
Total 1150000000 - Workforce Development	522,767
Fund Center: 1160000000 - Office of Budget	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,115,363
51 - Contractual Services	119,256
52 - Supplies and Materials	3,700
58 - Expense Other	5,344
Total	1,243,663
Total 1160000000 - Office of Budget	1,243,663
Fund Center: 1170000000 - Office of Human Resources	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,157,162
51 - Contractual Services	454,236
52 - Supplies and Materials	14,300
58 - Expense Other	9,370
Total	2,635,068
Total 1170000000 - Office of Human Resources	2,635,068
Fund Center: 1180000000 - Office of Purchasing	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,490,751
51 - Contractual Services	167,639
52 - Supplies and Materials	47,894

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1180000000 - Office of Purchasing	
58 - Expense Other	16,444
Total	1,722,728
Total 1180000000 - Office of Purchasing	1,722,728
Fund Center: 1191000000 - Mail Services	1,722,720
99999999999999999999900 - Administration	0.40.000
50 - Personnel Costs	246,209
51 - Contractual Services	474,768
52 - Supplies and Materials	1,500
58 - Expense Other	10,905
Total	733,382
Total 1191000000 - Mail Services	733,382
Fund Center: 1220000000 - Office of Public Information	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,110,028
51 - Contractual Services	72,207
52 - Supplies and Materials	24,303
58 - Expense Other	19,044
Total	1,225,582
Total 1220000000 - Office of Public Information	1,225,582
Total 100000000 - General Fund	12,684,210
Total 1100 - Department of County Administration	12,684,210

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 130000000 - Directors Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,275,726
51 - Contractual Services	783,122
52 - Supplies and Materials	5,000
58 - Expense Other	155,161
Total	2,219,009
Total 1300000000 - Directors Office	2,219,009
Fund Center: 1310000000 - Office of the Controller	
999999999999999999999900 - Administration	
50 - Personnel Costs	271,307
51 - Contractual Services	16,360
52 - Supplies and Materials	2,000
Total	289,667
Total 1310000000 - Office of the Controller	289,667
Fund Center: 1311000000 - Bureau of Accounting	
999999999999999999999900 - Administration	
50 - Personnel Costs	911,167
51 - Contractual Services	211,365
52 - Supplies and Materials	650
Total	1,123,182
Total 1311000000 - Bureau of Accounting	1,123,182
Fund Center: 1312000000 - Bureau of Reporting	
999999999999999999999900 - Administration	
50 - Personnel Costs	985,768
51 - Contractual Services	92,311
52 - Supplies and Materials	650
Total	1,078,729
Total 1312000000 - Bureau of Reporting	1,078,729

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,077,801
51 - Contractual Services	520,779
52 - Supplies and Materials	3,200
Total	1,601,780
Total 1320000000 - Office of Business Management & Customer Service	1,601,780
Fund Center: 1330000000 - Water & Sewer Billing	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,261,148
51 - Contractual Services	135,278
52 - Supplies and Materials	2,700
Total	1,399,126
Total 133000000 - Water & Sewer Billing	1,399,126
Fund Center: 1340000000 - Bureau of Disbursements	
999999999999999999999900 - Administration	
50 - Personnel Costs	629,331
51 - Contractual Services	454,032
52 - Supplies and Materials	6,000
Total	1,089,363
Total 1340000000 - Bureau of Disbursements	1,089,363
Total 100000000 - General Fund	8,800,856
Total 1300 - Department of Finance	8,800,856

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	33,218,190
69 - Operating Transfers	510,000
Total	33,728,190
Total 1399000000 - Stewardship Finance	33,728,190
Total 300000000 - Gen Imp Debt Svc	33,728,190
Fund : 3000010199 - Gen Imp_06-29-99	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	192,120
Total	192,120
Total 1399000000 - Stewardship Finance	192,120
Total 3000010199 - Gen Imp_06-29-99	192,120
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	227,010
Total	227,010
Total 1399000000 - Stewardship Finance	227,010
Total 3000020000 - Master Lease Debt Sv	227,010
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	1,111,340
Total	1,111,340
Total 1399000000 - Stewardship Finance	1,111,340
Total 3001010000 - Coll Debt Svc	1,111,340

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	10,472,880
Total	10,472,880
Total 1399000000 - Stewardship Finance	10,472,880
Total 3001010107 - Comm Coll_03-15-07	10,472,880
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	45,904,280
Total	45,904,280
Total 1399000000 - Stewardship Finance	45,904,280
Total 3002000000 - Gen School Debt Svc	45,904,280
Fund : 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	5,934,370
Total	5,934,370
Total 1399000000 - Stewardship Finance	5,934,370
Total 3002090000 - School Surc Debt Svc	5,934,370
Fund : 3002091121 - School Transfer Tax	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	284,940
Total	284,940
Total 1399000000 - Stewardship Finance	284,940
Total 3002091121 - School Transfer Tax	284,940

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3003010112 - LIB-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	3,216,890
Total	3,216,890
Total 1399000000 - Stewardship Finance	3,216,890
Total 3003010112 - LIB-Sr-1	3,216,890
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	7,920,180
Total	7,920,180
Total 1399000000 - Stewardship Finance	7,920,180
Total 301000000 - Excise Debt Service	7,920,180
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	2,233,310
Total	2,233,310
Total 1399000000 - Stewardship Finance	2,233,310
Total 3010070112 - HWY-Sr-1	2,233,310
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	916,460
Total	916,460
Total 1399000000 - Stewardship Finance	916,460
Total 3010091104 - Excise_2004	916,460

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	2,699,210
Total	2,699,210
Total 1399000000 - Stewardship Finance	2,699,210
Total 302000000 - Fire & Rescue Debt S	2,699,210
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	5,953,280
Total	5,953,280
Total 1399000000 - Stewardship Finance	5,953,280
Total 303000000 - Rec & Parks DbtSvc	5,953,280
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	3,952,030
Total	3,952,030
Total 1399000000 - Stewardship Finance	3,952,030
Total 3040000000 - Stm Drain Debt Svc	3,952,030
Fund : 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	718,540
Total	718,540
Total 1399000000 - Stewardship Finance	718,540
Total 305000000 - Police Debt Service	718,540

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3060000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	204,680
Total	204,680
Total 1399000000 - Stewardship Finance	204,680
Total 306000000 - Comm Renew Dbt Svc	204,680
Total 1310 - Debt Service	125,669,710

Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,272,462
51 - Contractual Services	266,414
52 - Supplies and Materials	34,000
58 - Expense Other	15,996
Total	4,588,872
Total 1400000000 - Office of Law	4,588,872
Total 100000000 - General Fund	4,588,872
Total 1400 - Office of Law	4,588,872

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 150000000 - Chief of Police	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,918,472
51 - Contractual Services	538,334
52 - Supplies and Materials	19,000
58 - Expense Other	691,728
Total	7,167,534
Total 1500000000 - Chief of Police	7,167,534
Fund Center: 1501000000 - Professional Standards Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	206,736
51 - Contractual Services	72,425
52 - Supplies and Materials	14,975
Total	294,136
Total 1501000000 - Professional Standards Bureau	294,136
Fund Center: 1510000000 - Administrative Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	695,254
51 - Contractual Services	62,100
52 - Supplies and Materials	65,150
Total	822,504
Total 1510000000 - Administrative Command	822,504
Fund Center: 1511000000 - Human Resources Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,449,931
51 - Contractual Services	8,767
Total	4,458,698
Total 1511000000 - Human Resources Bureau	4,458,698

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1512000000 - Management Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,338,855
51 - Contractual Services	722,865
52 - Supplies and Materials	545,150
58 - Expense Other	4,539,905
Total	7,146,775
Total 1512000000 - Management Services Bureau	7,146,775
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	14,276,174
51 - Contractual Services	5,945,566
52 - Supplies and Materials	101,150
58 - Expense Other	149,695
Total	20,472,585
Total 1513000000 - Information & Technology Bureau	20,472,585
Fund Center: 1514000000 - Animal Control Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,590,140
51 - Contractual Services	283,606
52 - Supplies and Materials	127,635
Total	2,001,381
Total 1514000000 - Animal Control Division	2,001,381
Fund Center: 1520000000 - Command Operations	
999999999999999999999900 - Administration	
50 - Personnel Costs	43,178,004
51 - Contractual Services	131,704
52 - Supplies and Materials	45,700
Total	43,355,408
Total 1520000000 - Command Operations	43,355,408

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1521000000 - Community Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,941,374
51 - Contractual Services	109,880
52 - Supplies and Materials	60,500
Total	6,111,754
Total 1521000000 - Community Services Bureau	6,111,754
Fund Center: 1530000000 - Investigation & Special Operations	
999999999999999999999900 - Administration	
50 - Personnel Costs	373,040
51 - Contractual Services	750
52 - Supplies and Materials	1,250
Total	375,040
Total 1530000000 - Investigation & Special Operations	375,040
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	15,184,872
51 - Contractual Services	1,096,752
52 - Supplies and Materials	93,620
58 - Expense Other	50,000
Total	16,425,244
Total 1531000000 - Criminal Investig Bureau	16,425,244
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	7,830,042
51 - Contractual Services	1,315,887
52 - Supplies and Materials	216,030
Total	9,361,959
Total 1532000000 - Special Operations Bureau	9,361,959

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1533000000 - Investigative Support Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	8,337,286
51 - Contractual Services	893,715
52 - Supplies and Materials	130,158
Total	9,361,159
Total 1533000000 - Investigative Support Bureau	9,361,159
Total 100000000 - General Fund	127,354,177
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000111700 - Victims Assistance Grant FFY21	
50 - Personnel Costs	35,000
Total	35,000
Total 1531000000 - Criminal Investig Bureau	35,000
Total 140000000 - General-Int Grant	35,000
Total 1500 - Department of Police	127,389,177

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 160000000 - Corrections	
999999999999999999999900 - Administration	
50 - Personnel Costs	15,812,447
51 - Contractual Services	4,255,721
52 - Supplies and Materials	295,880
58 - Expense Other	92,026
Total	20,456,074
Total 160000000 - Corrections	20,456,074
Total 100000000 - General Fund	20,456,074
Total 1600 - Department of Corrections	20,456,074

Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 205000000 - Cable Administration	
99999999997000000022100 - Cable Advisory Board	
51 - Contractual Services	755
Total	755
999999999999999999999900 - Administration	
50 - Personnel Costs	230,747
51 - Contractual Services	77,976
58 - Expense Other	357
Total	309,080
Total 2050000000 - Cable Administration	309,835
Total 100000000 - General Fund	309,835
Total 2000 - Dept. of Technology & Communication Services	309,835

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 300000000 - Administration	
99999999997000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,500
51 - Contractual Services	3,000
52 - Supplies and Materials	300
58 - Expense Other	4,500
Total	11,300
99999999997000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,000
Total	90,000
999999999999999999999900 - Administration	
50 - Personnel Costs	786,216
51 - Contractual Services	594,922
52 - Supplies and Materials	13,500
58 - Expense Other	28,221
Total	1,422,859
Total 300000000 - Administration	1,524,159
Fund Center: 3010000000 - Development Engineering Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,171,967
Total	1,171,967
Total 3010000000 - Development Engineering Division	1,171,967
Fund Center: 3030000000 - Public Services & Zoning Administration	
9999999999999999999999900 - Administration	
50 - Personnel Costs	959,655
51 - Contractual Services	8,450
58 - Expense Other	3,023
Total	971,128
Total 3030000000 - Public Services & Zoning Administration	971,128

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Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,306,062
51 - Contractual Services	500
Total	1,306,562
Total 3040000000 - Land Development Division	1,306,562
Fund Center: 3050000000 - Research Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	704,989
51 - Contractual Services	57,550
52 - Supplies and Materials	10,200
58 - Expense Other	127,440
Total	900,179
Total 305000000 - Research Division	900,179
Fund Center: 3060000000 - Resource Conservation Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	530,489
51 - Contractual Services	900
Total	531,389
Total 3060000000 - Resource Conservation Division	531,389
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	528,742
51 - Contractual Services	400
52 - Supplies and Materials	250
Total	529,392
Total 3070000000 - Comprehensive & Community Planning Division	529,392
Total 100000000 - General Fund	6,934,776
Total 3000 - Department of Planning and Zoning	6,934,776

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 310000000 - Directors Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,998,152
51 - Contractual Services	7,318,560
52 - Supplies and Materials	14,700
58 - Expense Other	134,526
Total	10,465,938
Total 310000000 - Directors Office	10,465,938
Fund Center: 3110000000 - Engineering - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	696,670
51 - Contractual Services	5,747
52 - Supplies and Materials	6,900
58 - Expense Other	9,673
Total	718,990
Total 3110000000 - Engineering - Administration	718,990
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,491,113
51 - Contractual Services	15,564
52 - Supplies and Materials	7,500
Total	1,514,177
Total 3111000000 - Engineering - Transportation & Special Projects	1,514,177
Fund Center: 3112000000 - Engineering - Construction Inspection	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,632,751
51 - Contractual Services	317,124
52 - Supplies and Materials	17,400
58 - Expense Other	234,480
Total	3,201,755
Total 3112000000 - Engineering - Construction Inspection	3,201,755

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
999999999999999999999900 - Administration	
50 - Personnel Costs	739,288
51 - Contractual Services	34,753
52 - Supplies and Materials	13,550
58 - Expense Other	43,464
Total	831,055
Total 3113000000 - Engineering - Survey	831,055
Fund Center: 3120000000 - Highways - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,393,813
51 - Contractual Services	98,194
52 - Supplies and Materials	12,900
58 - Expense Other	58,374
Total	1,563,281
Total 3120000000 - Highways - Administration	1,563,281
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	8,063,606
51 - Contractual Services	4,583,865
52 - Supplies and Materials	2,916,700
58 - Expense Other	2,930,226
Total	18,494,397
Total 3122000000 - Highways - Maintenance	18,494,397
Fund Center: 3123000000 - Highways - Traffic engineering	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,191,160
51 - Contractual Services	679,020
52 - Supplies and Materials	268,550

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	76,324
Total	2,215,054
Total 3123000000 - Highways - Traffic engineering	2,215,054
Fund Center: 3130000000 - Facilities - Administration	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,393,337
51 - Contractual Services	8,190,784
52 - Supplies and Materials	12,350
58 - Expense Other	18,129
Total	9,614,600
Total 3130000000 - Facilities - Administration	9,614,600
Fund Center: 3133000000 - Facilities - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,301,531
51 - Contractual Services	16,313,181
52 - Supplies and Materials	1,039,946
58 - Expense Other	438,448
Total	23,093,106
Total 3133000000 - Facilities - Maintenance	23,093,106
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,166,839
51 - Contractual Services	121,543
52 - Supplies and Materials	7,000
58 - Expense Other	34,679
Total	1,330,061
Total 3142000000 - Env Stormwater Mgmt	1,330,061
Total 100000000 - General Fund	73,042,414

FY 2022 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

73,042,414

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Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	577,724
51 - Contractual Services	79,004
52 - Supplies and Materials	5,000
58 - Expense Other	14,715
Total	676,443
Total 3200000000 - Department of Transportation	676,443
Fund Center: 3220000000 - Transit Operations	
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	825,200
54 - Debt Service	558,300
Total	1,383,500
99999999997000000136500 - Bike to Work Day	
51 - Contractual Services	7,500
Total	7,500
999999999970000000142400 - Transportation - Transit Facility	
51 - Contractual Services	7,500
Total	7,500
999999999999999999999900 - Administration	
50 - Personnel Costs	143,508
Total	143,508
Total 3220000000 - Transit Operations	1,542,008
Fund Center: 3240000000 - Regional Planning	
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	10,550
52 - Supplies and Materials	5,000
Total	15,550
Total 3240000000 - Regional Planning	15,550

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Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	2,600
Total	2,600
999999999999999999999900 - Administration	
50 - Personnel Costs	249,506
Total	249,506
Total 3250000000 - Bicycle/Pedestrian Program	252,106
Total 100000000 - General Fund	2,486,107
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999992000000092800 - Large Urban	
51 - Contractual Services	432,913
Total	432,913
99999999992000000092900 - SSTAP	
51 - Contractual Services	54,173
Total	54,173
99999999992000000093000 - ADA	
51 - Contractual Services	47,778
Total	47,778
999999999999999999999900 - Administration	
51 - Contractual Services	8,668,362
Total	8,668,362
Total 3220000000 - Transit Operations	9,203,226
Total 1400000000 - General-Int Grant	9,203,226
Total 3200 - Transportation Services/Coordination	11,689,333

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 340000000 - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	715,493
51 - Contractual Services	1,348,881
52 - Supplies and Materials	18,250
58 - Expense Other	249,058
Total	2,331,682
Total 3400000000 - Administration	2,331,682
Fund Center: 341000000 - Enforcement	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,576,413
51 - Contractual Services	24,681
52 - Supplies and Materials	13,925
Total	3,615,019
Total 3410000000 - Enforcement	3,615,019
Fund Center: 342000000 - Plan Review	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,524,211
51 - Contractual Services	4,360
52 - Supplies and Materials	1,700
Total	1,530,271
Total 3420000000 - Plan Review	1,530,271
Fund Center: 3430000000 - License & Permits	
999999999999999999999900 - Administration	
50 - Personnel Costs	860,283
51 - Contractual Services	8,000
52 - Supplies and Materials	5,500
Total	873,783
Total 3430000000 - License & Permits	873,783
Total 100000000 - General Fund	8,350,755
Total 3400 - Department of Licenses Inspections and Permit	8,350,755

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	19,439,410
51 - Contractual Services	1,329,084
52 - Supplies and Materials	45,500
58 - Expense Other	1,352,300
69 - Operating Transfers	350,840
Total	22,517,134
Total 500000000 - Office of the Director	22,517,134
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999999900 - Administration	
51 - Contractual Services	14,500
52 - Supplies and Materials	16,500
Total	31,000
Total 501000000 - Bureau of Recreation	31,000
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	75,000
52 - Supplies and Materials	42,750
Total	117,750
Total 5011000000 - Licensed Childcare & Community Services Division	117,750
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	
51 - Contractual Services	68,000
52 - Supplies and Materials	53,000
Total	121,000
Total 5012000000 - Recreation Services Divison	121,000
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999999900 - Administration	
51 - Contractual Services	489,325

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Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Bureau of Administrative Services	
52 - Supplies and Materials	154,000
Total	643,325
Total 5013000000 - Bureau of Administrative Services	643,325
Fund Center: 502000000 - Bureau of Capital Projects Park Planning and Construction	
999999999999999999999900 - Administration	
51 - Contractual Services	203,206
52 - Supplies and Materials	12,260
Total	215,466
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	215,466
Fund Center: 503000000 - Bureau of Parks	
999999999999999999999900 - Administration	
51 - Contractual Services	49,400
52 - Supplies and Materials	23,000
53 - Capital Outlay	106,500
Total	178,900
Total 503000000 - Bureau of Parks	178,900
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	105,000
52 - Supplies and Materials	90,000
53 - Capital Outlay	40,000
Total	235,000
Total 5031000000 - Park Operations Division	235,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999999900 - Administration	
51 - Contractual Services	489,902
52 - Supplies and Materials	130,000

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Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5033000000 - Horticulture & Land Management Division	
53 - Capital Outlay	45,000
Total	664,902
Total 5033000000 - Horticulture & Land Management Division	664,902
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
51 - Contractual Services	695,000
52 - Supplies and Materials	381,000
53 - Capital Outlay	37,000
Total	1,113,000
Total 5034000000 - Natural and Historic Resources Division	1,113,000
Fund Center: 5035000000 - Park Construction Division	
999999999999999999999900 - Administration	
51 - Contractual Services	18,650
52 - Supplies and Materials	34,675
Total	53,325
Total 5035000000 - Park Construction Division	53,325
Total 100000000 - General Fund	25,890,802
Total 5000 - Department of Recreation & Parks	25,890,802

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
99999999997000000004400 - Commission for Women	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
99999999997000000004500 - Commission on Disability Issues	
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
99999999997000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	1,000
52 - Supplies and Materials	800
Total	1,800
99999999997000000156300 - Veterans & Military Families	
51 - Contractual Services	4,425
Total	4,425
999999999970000000160300 - Human Trafficking Task Force	
51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
Total	11,500
999999999970000000174000 - Transition Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
999999999970000000174100 - Human Trafficking Coordinating Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
99999999997000000174300 - General Fund AIP	
50 - Personnel Costs	408,901
51 - Contractual Services	56,500

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
52 - Supplies and Materials	19,500
Total	484,901
999999999999999999999900 - Administration	
50 - Personnel Costs	2,650,914
51 - Contractual Services	1,226,132
52 - Supplies and Materials	109,460
58 - Expense Other	28,498
Total	4,015,004
Total 600000000 - Administration	4,529,120
Fund Center: 6010000000 - Office of Consumer Protection	
999999999970000000004700 - Consumer Affairs Advisory Board	
51 - Contractual Services	250
52 - Supplies and Materials	750
Total	1,000
999999999999999999999900 - Administration	
50 - Personnel Costs	374,797
51 - Contractual Services	25,071
52 - Supplies and Materials	2,700
Total	402,568
Total 6010000000 - Office of Consumer Protection	403,568
Fund Center: 6020000000 - OAI Administration	
99999999997000000004800 - Commission on Aging	
51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550
999999999999999999999900 - Administration	
50 - Personnel Costs	769,514
51 - Contractual Services	177,497

Fund : 01 - General Fund	-
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 602000000 - OAI Administration	
52 - Supplies and Materials	64,871
Total	1,011,882
Total 602000000 - OAI Administration	1,014,432
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999999999999999900 - Administration	
50 - Personnel Costs	687,269
51 - Contractual Services	84,415
52 - Supplies and Materials	8,002
Total	779,686
Total 6021000000 - Health Promotion & Nutrition	779,686
Fund Center: 6022000000 - 50+ Centers	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,511,627
51 - Contractual Services	61,785
52 - Supplies and Materials	32,230
Total	2,605,642
Total 6022000000 - 50+ Centers	2,605,642
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,618,849
51 - Contractual Services	33,202
52 - Supplies and Materials	25,750
58 - Expense Other	7,219
Total	1,685,020
Total 6023000000 - Home and Comm Based Srvc - HCBS	1,685,020

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6024000000 - Age-Friendly	
999999999999999999999900 - Administration	
50 - Personnel Costs	464,931
51 - Contractual Services	165,131
52 - Supplies and Materials	4,475
Total	634,537
Total 6024000000 - Age-Friendly	634,537
Fund Center: 6025000000 - Aging and Disability Resource Center	
999999999999999999999900 - Administration	
51 - Contractual Services	6,036
Total	6,036
Total 6025000000 - Aging and Disability Resource Center	6,036
Fund Center: 6026000000 - Community Partnerships	
999999999970000000100000 - Self Sufficiency Boad	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
99999999997000000102000 - MultiService Center	
50 - Personnel Costs	115,633
51 - Contractual Services	155,277
52 - Supplies and Materials	12,000
Total	282,910
999999999999999999999900 - Administration	
50 - Personnel Costs	714,463
51 - Contractual Services	22,300
52 - Supplies and Materials	27,500
Total	764,263
Total 6026000000 - Community Partnerships	1,049,673
Fund Center: 6030000000 - Office of Children and Families	
99999999997000000130000 - Parents As Teachers	
50 - Personnel Costs	555,801

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
51 - Contractual Services	15,000
52 - Supplies and Materials	6,000
Total	576,801
999999999999999999999900 - Administration	
50 - Personnel Costs	658,015
51 - Contractual Services	31,078
52 - Supplies and Materials	15,600
Total	704,693
Total 6030000000 - Office of Children and Families	1,281,494
Fund Center: 6031000000 - Local Childrens Board	
999999999970000000142100 - Voices 4 Change	
50 - Personnel Costs	76,074
51 - Contractual Services	4,700
52 - Supplies and Materials	5,300
Total	86,074
999999999970000000160400 - Getting Ahead	
50 - Personnel Costs	78,230
51 - Contractual Services	75,175
52 - Supplies and Materials	26,579
Total	179,984
999999999970000000174800 - Community Engagement	
51 - Contractual Services	29,000
52 - Supplies and Materials	1,000
Total	30,000
999999999999999999999900 - Administration	
50 - Personnel Costs	618,449
51 - Contractual Services	5,250
52 - Supplies and Materials	2,150
Total	625,849
Total 6031000000 - Local Childrens Board	921,907

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Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Total 100000000 - General Fund	14,911,115
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999991000000109100 - FY21 Title III-C1	
50 - Personnel Costs	29,778
Total	29,778
99999999991000000119800 - Title IIID FY22	
50 - Personnel Costs	1,396
Total	1,396
99999999991000000120100 - TITLE IIIC-2 FY22	
50 - Personnel Costs	15,553
Total	15,553
Total 6021000000 - Health Promotion & Nutrition	46,727
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999991000000120400 - TITLE III B FY22	
50 - Personnel Costs	18,562
Total	18,562
99999999991000000120500 - TITLE III E FY22	
50 - Personnel Costs	23,356
Total	23,356
99999999991000000120600 - Title VII FY22	
50 - Personnel Costs	1,203
Total	1,203
999999999910000000120700 - OLDER AMERICANS VII FY22	
50 - Personnel Costs	344
Total	344
Total 6023000000 - Home and Comm Based Srvc - HCBS	43,465
Total 140000000 - General-Int Grant	90,192
Total 6000 - Community Resources and Services	15,001,307

Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
999999999999999999999900 - Administration	
51 - Contractual Services	1,474,094
58 - Expense Other	9,426,850
Total	10,900,944
Total 620000000 - Health & Mental Hygene	10,900,944
Total 100000000 - General Fund	10,900,944
Total 6200 - Department of Health	10,900,944

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,048,270
51 - Contractual Services	683,969
52 - Supplies and Materials	43,000
58 - Expense Other	29,980
Total	3,805,219
Total 700000000 - County Council	3,805,219
Fund Center: 7010000000 - County Auditor	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,412,604
51 - Contractual Services	231,746
52 - Supplies and Materials	3,250
Total	1,647,600
Total 701000000 - County Auditor	1,647,600
Fund Center: 7020000000 - Zoning Board	
999999999999999999999900 - Administration	
50 - Personnel Costs	87,493
Total	87,493
Total 702000000 - Zoning Board	87,493
Fund Center: 7030000000 - Board of Appeals	
999999999999999999999900 - Administration	
50 - Personnel Costs	82,582
51 - Contractual Services	134
Total	82,716
Total 7030000000 - Board of Appeals	82,716

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
999999999999999999999900 - Administration	
50 - Personnel Costs	156,891
Total	156,891
Total 7040000000 - Board of License Comm.	156,891
Total 100000000 - General Fund	5,779,919
Total 7000 - County Council	5,779,919

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	311,032
51 - Contractual Services	406,127
58 - Expense Other	1,192
Total	718,351
Total 710000000 - Department of Social Services	718,351
Total 100000000 - General Fund	718,351
Total 7100 - Department of Social Services	718,351

Fund : 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fund Center: 720000000 - UMD Extension	
999999999999999999999900 - Administration	
50 - Personnel Costs	178,815
51 - Contractual Services	446,857
52 - Supplies and Materials	11,160
Total	636,832
Total 720000000 - UMD Extension	636,832
Total 100000000 - General Fund	636,832
Total 7200 - UMD Extension	636,832

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 730000000 - Circuit Court	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,865,145
51 - Contractual Services	180,037
52 - Supplies and Materials	74,958
Total	3,120,140
Total 730000000 - Circuit Court	3,120,140
Total 100000000 - General Fund	3,120,140
Fund : 1400000000 - General-Int Grant	
Fund Center: 730000000 - Circuit Court	
99999999996000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	47,595
52 - Supplies and Materials	1,247
58 - Expense Other	45,120
Total	93,962
Total 730000000 - Circuit Court	93,962
Total 1400000000 - General-Int Grant	93,962
Total 7300 - Circuit Court	3,214,102

Fund : 01 - General Fund	
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fund Center: 740000000 - Orphans Court	
999999999999999999999900 - Administration	
50 - Personnel Costs	95,495
51 - Contractual Services	6,175
52 - Supplies and Materials	3,340
Total	105,010
Total 7400000000 - Orphans Court	105,010
Total 100000000 - General Fund	105,010
Total 7400 - Orphans Court	105,010

Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 750000000 - States Attorney	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,658,768
51 - Contractual Services	714,723
52 - Supplies and Materials	68,540
58 - Expense Other	37,453
Total	10,479,484
Total 750000000 - States Attorney	10,479,484
Total 100000000 - General Fund	10,479,484
Fund : 1400000000 - General-Int Grant	
Fund Center: 750000000 - States Attorney	
99999999991000000116600 - Victim Service Liaison FY22	
50 - Personnel Costs	27,273
Total	27,273
99999999991000000116700 - Domestic Violence Legal Assistant FY22	
50 - Personnel Costs	51,732
Total	51,732
Total 750000000 - States Attorney	79,005
Total 140000000 - General-Int Grant	79,005
Total 7500 - State's Attorney	10,558,489

Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 760000000 - Sheriff's Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	8,528,626
51 - Contractual Services	837,183
52 - Supplies and Materials	286,133
58 - Expense Other	702,778
Total	10,354,720
Total 760000000 - Sheriff's Office	10,354,720
Total 100000000 - General Fund	10,354,720
Total 7600 - Sheriff's Office	10,354,720

Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 7700000000 - Supervisors	
999999999999999999999900 - Administration	
50 - Personnel Costs	37,906
51 - Contractual Services	2,277,825
52 - Supplies and Materials	29,500
58 - Expense Other	27,051
Total	2,372,282
Total 770000000 - Supervisors	2,372,282
Fund Center: 7710000000 - Elections Expense	
999999999999999999999900 - Administration	
50 - Personnel Costs	289,000
51 - Contractual Services	1,422,446
52 - Supplies and Materials	33,500
Total	1,744,946
Total 7710000000 - Elections Expense	1,744,946
Total 100000000 - General Fund	4,117,228
Total 7700 - Board of Elections	4,117,228

Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 780000000 - Soil Conservation District	
999999999999999999999900 - Administration	
50 - Personnel Costs	163,375
51 - Contractual Services	844,334
58 - Expense Other	16,045
Total	1,023,754
Total 7800000000 - Soil Conservation District	1,023,754
Total 100000000 - General Fund	1,023,754
Total 7800 - Soil Conservation District	1,023,754

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nd : 01 - General Fund	
partment : 8000 - Community Service Partnerships	
nd : 1100000000 - Community Service Partnerships	
nd Center: 8000000000 - Community Service Partnerships	
99999999997000000034800 - 0005 Humanin	
51 - Contractual Services	210,542
Total	210,542
999999999970000000035100 - 0011 Adaptive Living	
51 - Contractual Services	23,000
Total	23,000
99999999997000000035200 - 0012 Meals On Wheels	
51 - Contractual Services	70,000
Total	70,000
999999999970000000035300 - 0015 Community Action Council	
51 - Contractual Services	1,028,769
Total	1,028,769
999999999970000000035400 - 0016 Family & Children/Family	
51 - Contractual Services	357,337
Total	357,337
99999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	60,000
Total	60,000
99999999997000000035900 - 0044 Firn	
51 - Contractual Services	639,738
Total	639,738
99999999997000000036200 - 0055 Winter Growth	
51 - Contractual Services	40,000
Total	40,000
99999999997000000036300 - 0074 National Family Resiliency Ctr	
51 - Contractual Services	14,280
Total	14,280
99999999997000000036400 - 0075 Voices For Children	
51 - Contractual Services	36,000
Total	36,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
9999999999970000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	905,500
Total	905,500 905,500
99999999997000000036700 - Tourism Council	903,300
51 - Contractual Services	4 000 877
	1,009,877
Total	1,009,877
99999999997000000036800 - Historical Society	000.000
51 - Contractual Services	200,000
	200,000
99999999997000000036900 - 0098 Legal Aid Bureau	445 000
51 - Contractual Services	115,000
Total	115,000
99999999997000000037000 - 0099 Bridges to Housing Stab.	
51 - Contractual Services	408,000
Total	408,000
99999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	46,305
Total	46,305
99999999997000000037600 - Forest Conservancy	
51 - Contractual Services	5,000
Total	5,000
99999999997000000038300 - 0323 On Our Own	
51 - Contractual Services	30,000
Total	30,000
99999999997000000038600 - 0328 Neighbor Ride	
51 - Contractual Services	67,000
Total	67,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000
99999999997000000094100 - Ellicott City Partnership	
51 - Contractual Services	50,000
Total	50,000
99999999997000000096700 - Arc of Howard County - Operating	
51 - Contractual Services	159,750
Total	159,750
99999999997000000096900 - Camp Attaway - Operating	
51 - Contractual Services	35,000
Total	35,000
99999999997000000097300 - Gilchrist	
51 - Contractual Services	45,000
Total	45,000
99999999997000000097400 - Grassroots - Operating	
51 - Contractual Services	1,645,306
Total	1,645,306
99999999997000000097700 - Hope Works - Operating	
51 - Contractual Services	880,000
Total	880,000
99999999997000000097800 - Howard County Autism - Operating	
51 - Contractual Services	50,174
Total	50,174
99999999997000000098400 - Laurel Advocacy & Referral Services - Op	
51 - Contractual Services	15,000
Total	15,000

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Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000098500 - Living in Recovery - Operating	
51 - Contractual Services	20,000
Total	20,000
99999999997000000098800 - NAMI - Operating	
51 - Contractual Services	32,130
Total	32,130
99999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	509,704
Total	509,704
99999999997000000116000 - Rebuilding Together Howard County	
51 - Contractual Services	90,000
Total	90,000
99999999997000000136000 - Howard County Housing Commission	
51 - Contractual Services	243,448
Total	243,448
99999999997000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	80,000
Total	80,000
999999999970000000140000 - Accessible Resources for Independence Op	
51 - Contractual Services	33,253
Total	33,253
999999999970000000140100 - CSP-HC Drug Free-Operating	
51 - Contractual Services	45,000
Total	45,000
99999999997000000154100 - Korean Community Service Center	
51 - Contractual Services	37,500
Total	37,500

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Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
999999999970000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	35,000
Total	35,000
99999999997000000166500 - Human Service Transportation	
51 - Contractual Services	330,571
Total	330,571
999999999970000000178000 - Howard County Conservancy	
51 - Contractual Services	50,000
Total	50,000
999999999970000000178100 - Building Families for Children	
51 - Contractual Services	29,836
Total	29,836
99999999997000000188000 - Community Ecology Institute	
51 - Contractual Services	55,000
Total	55,000
999999999999999999999900 - Administration	
51 - Contractual Services	1,611,825
Total	1,611,825
Total 800000000 - Community Service Partnerships	11,361,845
Total 110000000 - Community Service Partnerships	11,361,845
Total 8000 - Community Service Partnerships	11,361,845

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 19999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	1,000,000
Total	1,000,000
Total 8888000000 - Contingency	1,000,000
Total 1999999999 - General Fund Contingency Reserve	1,000,000
Total 8888 - Contingency	1,000,000

Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 1000019000 - Citizens Election Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
999999999999999999999900 - Administration	
69 - Operating Transfers	500,000
Total	500,000
Total 9000000000 - Non-Departmental Expenses	500,000
Total 1000019000 - Citizens Election Fund	500,000
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
999999999999999999999900 - Administration	
50 - Personnel Costs	250,000
51 - Contractual Services	11,000,000
58 - Expense Other	1,260,000
69 - Operating Transfers	48,566,595
Total	61,076,595
Total 9000000000 - Non-Departmental Expenses	61,076,595
Total 9000000000 - Non-Departmental Expenses Fund	61,076,595
Total 9000 - Non-Departmental Expenses	61,576,595

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
999999999999999999999900 - Administration	
58 - Expense Other	37,510,616
Total	37,510,616
Total C000000000 - Howard Community College	37,510,616
Total 100000000 - General Fund	37,510,616
Total C000 - Howard Community College	37,510,616

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 100000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,769
51 - Contractual Services	158,380
58 - Expense Other	2,732,577
Total	2,893,726
Total D000000000 - Economic Development Authority	2,893,726
Total 100000000 - General Fund	2,893,726
Total D000 - Economic Development Authority	2,893,726

Fund : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
999999999999999999999900 - Administration	
58 - Expense Other	632,800,000
Total	632,800,000
Total E000000000 - Howard County Public Schools System	632,800,000
Total 100000000 - General Fund	632,800,000
Total E000 - Howard County Public Schools System	632,800,000

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
999999999999999999999900 - Administration	
58 - Expense Other	22,448,901
Total	22,448,901
Total L000000000 - Howard County Library	22,448,901
Total 100000000 - General Fund	22,448,901
Total L000 - Howard County Library	22,448,901
Total 01 - General Fund	1,260,025,172

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,621,750
Total	1,621,750
999999999999999999999900 - Administration	
50 - Personnel Costs	520,766
51 - Contractual Services	280,475
52 - Supplies and Materials	18,500
58 - Expense Other	2,348
Total	822,089
Total 3140000000 - Environmental - Administration	2,443,839
Fund Center: 3141000000 - Environmental - Operatations	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,908,481
51 - Contractual Services	8,549,939
52 - Supplies and Materials	180,500
53 - Capital Outlay	275,000
58 - Expense Other	1,404,970
69 - Operating Transfers	916,460
Total	14,235,350
Total 3141000000 - Environmental - Operatations	14,235,350
Fund Center: 3143000000 - Environmental - Collections	
999999999999999999999900 - Administration	
50 - Personnel Costs	669,831
51 - Contractual Services	4,473,232
52 - Supplies and Materials	67,500
58 - Expense Other	36,500
Total	5,247,063
Total 3143000000 - Environmental - Collections	5,247,063

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
999999999999999999999900 - Administration	
50 - Personnel Costs	723,357
51 - Contractual Services	8,661,891
52 - Supplies and Materials	403,500
Total	9,788,748
Total 3144000000 - Environmental - Recycling	9,788,748
Total 200000000 - Environmental Svcs	31,715,000
Total 3100 - Department of Public Works	31,715,000
Total 02 - Environmental Services Fund	31,715,000

	11202211000000
Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
99999999997000000138000 - Administration	
51 - Contractual Services	2,950,000
Total	2,950,000
999999999999999999999900 - Administration	
50 - Personnel Costs	1,252,464
51 - Contractual Services	4,404,701
52 - Supplies and Materials	13,000
58 - Expense Other	445,605
69 - Operating Transfers	204,680
Total	6,320,450
Total 610000000 - Housing & Community Development	9,270,450
Total 201000000 - Community Renewal	9,270,450
Fund : 2010000003 - MIHU Fee in Lieu	
Fund Center: 6100000000 - Housing & Community Development	
999999999999999999999900 - Administration	
51 - Contractual Services	8,195,800
Total	8,195,800
Total 610000000 - Housing & Community Development	8,195,800
Total 201000003 - MIHU Fee in Lieu	8,195,800
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000109700 - FFY2021 Community Development Block Grant (CDBG)	
51 - Contractual Services	60,000
Total	60,000

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development Fund : 2010050000 - Program Income Mtchg	
99999999991000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	550,000
Total	550,000
Total 610000000 - Housing & Community Development	610,000
Total 2010050000 - Program Income Mtchg	610,000
Total 6100 - Dept. of Housing and Community Development	18,076,250
Total 03 - Community Renewal Program Fund	18,076,250

FY 2022 Proposed Fund: 04 - Agricultural Land Preservation Department : 1100 - Department of County Administration Fund : 202000000 - Agric Land Preserv Fund Center: 1120000000 - Community Sustainability 999999999999999999999900 - Administration 50 - Personnel Costs 30,416 51 - Contractual Services 8,540 7,570 52 - Supplies and Materials Total 46,526 Total 1120000000 - Community Sustainability 46,526 Total 202000000 - Agric Land Preserv 46,526 46,526 **Total 1100 - Department of County Administration**

	FY 2022 Proposed
Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 3000000000 - Administration	
999999999970000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	192,880
51 - Contractual Services	98,965
52 - Supplies and Materials	1,600
54 - Debt Service	9,453,890
58 - Expense Other	722,753
Total	10,470,088
999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	457,224
69 - Operating Transfers	787,000
Total	1,244,224
Total 300000000 - Administration	11,714,312
Total 202000000 - Agric Land Preserv	11,714,312
Total 3000 - Department of Planning and Zoning	11,714,312
Total 04 - Agricultural Land Preservation	11,760,838

	FY 2022 Proposed
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,381,624
51 - Contractual Services	808,274
52 - Supplies and Materials	38,600
58 - Expense Other	16,738,236
99 - Contingencies	2,500,000
Total	22,466,734
Total 170000000 - Administration Bureau	22,466,734
Fund Center: 1710000000 - Logistics Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,108,234
51 - Contractual Services	436,820
52 - Supplies and Materials	2,346,300
53 - Capital Outlay	4,329,000
58 - Expense Other	2,266,944
69 - Operating Transfers	727,010
Total	11,214,308
Total 171000000 - Logistics Bureau	11,214,308
Fund Center: 1711000000 - Information & Technology Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	672,089
51 - Contractual Services	3,749,252
52 - Supplies and Materials	180,021
58 - Expense Other	158,015
Total	4,759,377
Total 1711000000 - Information & Technology Bureau	4,759,377
Fund Center: 1712000000 - Training Bureau	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,058,459
51 - Contractual Services	444,555

	FY 2022 Proposed
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
52 - Supplies and Materials	318,206
53 - Capital Outlay	30,000
69 - Operating Transfers	766,362
Total	3,617,582
Total 1712000000 - Training Bureau	3,617,582
Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	970,280
51 - Contractual Services	102,193
52 - Supplies and Materials	108,750
Total	1,181,223
Total 1720000000 - Office of Emergency Management	1,181,223
Fund Center: 1730000000 - Emergency Services Operation Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	83,295,877
51 - Contractual Services	727,105
52 - Supplies and Materials	372,590
58 - Expense Other	6,690,681
Total	91,086,253
Total 1730000000 - Emergency Services Operation Bureau	91,086,253
Fund Center: 1731000000 - Emergency Services Management Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,273,750
51 - Contractual Services	242,400
52 - Supplies and Materials	24,950
Total	1,541,100
Total 1731000000 - Emergency Services Management Bureau	1,541,100

FY 2022 Proposed

	11202211000300
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1734000000 - Office of Fire Marshall	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,329,723
51 - Contractual Services	73,620
52 - Supplies and Materials	45,050
53 - Capital Outlay	5,000
Total	2,453,393
Total 1734000000 - Office of Fire Marshall	2,453,393
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,030,163
51 - Contractual Services	250,770
52 - Supplies and Materials	65,200
Total	2,346,133
Total 1740000000 - Fire Administrative Services Bureau	2,346,133
Fund Center: 1750000000 - Occupational Health and Safety	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,295,083
51 - Contractual Services	1,631,717
52 - Supplies and Materials	43,050
Total	2,969,850
Total 1750000000 - Occupational Health and Safety	2,969,850
Fund Center: 1760000000 - Volunteer Support	
99999999997000000096000 - Station 1 Volunteer Ops(0100)	
51 - Contractual Services	212,134
52 - Supplies and Materials	273,840
Total	485,974
99999999997000000096100 - Station 2 Volunteer Ops(0200)	
51 - Contractual Services	334,373
52 - Supplies and Materials	214,950
Total	549,323

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Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	
99999999997000000096200 - Station 3 Volunteer Ops(0300)	
51 - Contractual Services	358,775
52 - Supplies and Materials	237,270
Total	596,045
99999999997000000096300 - Station 4 Volunteer Ops(0400)	
51 - Contractual Services	244,625
52 - Supplies and Materials	131,750
Total	376,375
99999999997000000096400 - Station 5 Volunteer Ops(0500)	
51 - Contractual Services	482,700
52 - Supplies and Materials	121,300
Total	604,000
99999999997000000096500 - Station 6 Volunteer Ops(0600)	
51 - Contractual Services	309,660
52 - Supplies and Materials	261,100
Total	570,760
99999999997000000096600 - Station 8 Volunteer Ops(0800)	
51 - Contractual Services	162,800
52 - Supplies and Materials	110,000
Total	272,800
999999999999999999999900 - Administration	
50 - Personnel Costs	825,000
Total	825,000
Total 1760000000 - Volunteer Support	4,280,277
Fund Center: 1770000000 - Community Outreach	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,058,490
51 - Contractual Services	17,030

	FY 2022 Proposed
Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1770000000 - Community Outreach	
52 - Supplies and Materials	23,260
Total	1,098,780
Total 1770000000 - Community Outreach	1,098,780
Total 203000000 - Fire & Rescue	149,015,010
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 170000000 - Administration Bureau	
999999999910000000116400 - EMPG	
50 - Personnel Costs	180,000
Total	180,000
99999999991000000116500 - Hazardous Materials Emergency Preparedness Grant ((HMEP)
51 - Contractual Services	10,000
Total	10,000
99999999992000000088800 - Cardiac Monitors	
53 - Capital Outlay	40,000
Total	40,000
Total 170000000 - Administration Bureau	230,000
Total 2030050000 - Fire & Rescue Grant Match	230,000
Total 1700 - Department of Fire and Rescue Services	149,245,010
Total 05 - Fire & Rescue Reserve Fund	149,245,010

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Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1110000000 - Staff Services	
99999999997000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000
999999999970000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Fund Center: 1120000000 - Community Sustainability	
999999999970000000070300 - Local Food Program	
50 - Personnel Costs	127,656
51 - Contractual Services	21,380
52 - Supplies and Materials	362,200
58 - Expense Other	14,798
Total	526,034
99999999997000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
999999999999999999999900 - Administration	
58 - Expense Other	17,320
Total	17,320
Total 1120000000 - Community Sustainability	558,354
Fund Center: 1130000000 - Office of Human Rights	
99999999997000000062700 - Equal Opportunity	
50 - Personnel Costs	34,577
51 - Contractual Services	12,300

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1130000000 - Office of Human Rights	
52 - Supplies and Materials	1,100
Total	47,977
Total 1130000000 - Office of Human Rights	47,977
Total 2150000000 - Program Revenue Fund	956,331
Total 1100 - Department of County Administration	956,331

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 151000000 - Administrative Command	
999999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
999999999970000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500
999999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
99999999997000000034100 - Advocacy Center (615-2039)	
51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000
999999999970000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	607,000
Fund Center: 1514000000 - Animal Control Division	
999999999970000000003700 - Animal Shelter Contributions (615-2011)	
51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
Total	200,500
Total 1514000000 - Animal Control Division	200,500
Fund Center: 152000000 - Command Operations	
99999999997000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 152000000 - Command Operations	
52 - Supplies and Materials	7,000
Total	12,000
999999999970000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
Total	280,000
Total 1520000000 - Command Operations	292,000
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
Total 1532000000 - Special Operations Bureau	65,000
Total 2150000000 - Program Revenue Fund	1,164,500
Total 1500 - Department of Police	1,164,500

Fund : 06 - Program Revenue Fund	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 160000000 - Corrections	
99999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	500
Total	500
Total 1600000000 - Corrections	500
Total 2150000000 - Program Revenue Fund	500
Total 1600 - Department of Corrections	500

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Fund : 06 - Program Revenue Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	
99999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	33,500
52 - Supplies and Materials	41,500
Total	75,000
99999999997000000006300 - County Stations	
51 - Contractual Services	18,000
52 - Supplies and Materials	57,000
Total	75,000
Total 1700000000 - Administration Bureau	150,000
Total 215000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

Fund : 06 - Program Revenue Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 300000000 - Administration	
99999999997000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Fund : 06 - Program Revenue Fund	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
99999999997000000148000 - Environmental Services-GreenFest	
51 - Contractual Services	15,000
52 - Supplies and Materials	5,000
Total	20,000
Total 3144000000 - Environmental - Recycling	20,000
Total 2150000000 - Program Revenue Fund	20,000
Total 3100 - Department of Public Works	20,000

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Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
999999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	700,000
Total	700,000
99999999997000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	100,000
Total	100,000
99999999997000000142300 - Transportation - MDOT	
51 - Contractual Services	900,000
Total	900,000
Total 3220000000 - Transit Operations	1,700,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999997000000110500 - Bike Share	
51 - Contractual Services	150,000
Total	150,000
Total 3250000000 - Bicycle/Pedestrian Program	150,000
Total 215000000 - Program Revenue Fund	1,850,000
Total 3200 - Transportation Services/Coordination	1,850,000

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Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 503000000 - Bureau of Parks	
99999999997000000156000 - Water Fountain Donations	
51 - Contractual Services	500
52 - Supplies and Materials	244,690
Total	245,190
Total 503000000 - Bureau of Parks	245,190
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
Total 215000000 - Program Revenue Fund	385,190
Total 5000 - Department of Recreation & Parks	385,190

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 600000000 - Administration	
999999999970000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999997000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
99999999997000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
99999999997000000174200 - AIP Fund	
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	60,000
Total 600000000 - Administration	81,000
Fund Center: 6010000000 - Office of Consumer Protection	
99999999997000000011000 - Consumer Payments (0431)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
Total 6010000000 - Office of Consumer Protection	15,000
Fund Center: 6020000000 - OAI Administration	
99999999997000000056900 - Resource Book Fund	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 602000000 - OAI Administration	49,145

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999997000000057100 - 50+ Expo	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725
99999999997000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500
99999999997000000057300 - Evidence Based Programs	
51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075
99999999997000000057500 - Pets on Wheels	
51 - Contractual Services	500
52 - Supplies and Materials	2,000
Total	2,500
99999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400
999999999970000000174400 - Home Delivery	
52 - Supplies and Materials	50,000
Total	50,000
999999999970000000174500 - Lunch Donation	
50 - Personnel Costs	38,546
52 - Supplies and Materials	133,929
Total	172,475
Total 6021000000 - Health Promotion & Nutrition	463,675
Fund Center: 6022000000 - 50+ Centers	
99999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	258,489

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - 50+ Centers	
51 - Contractual Services	565,500
52 - Supplies and Materials	147,380
Total	971,369
99999999997000000059000 - HT Ride	
51 - Contractual Services	92,100
Total	92,100
99999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
999999999970000000174600 - Social Day Programs	
50 - Personnel Costs	170,533
Total	170,533
Total 6022000000 - 50+ Centers	1,250,002
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
99999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	359,925
51 - Contractual Services	18,000
Total	377,925
99999999997000000174700 - Vivian Reid	
51 - Contractual Services	60,000
Total	60,000
Total 6023000000 - Home and Comm Based Srvc - HCBS	487,925
Fund Center: 6030000000 - Office of Children and Families	
99999999997000000061400 - Program Fees	
50 - Personnel Costs	164,359
51 - Contractual Services	119,600

	FY 2022 Proposed
Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6030000000 - Office of Children and Families	
52 - Supplies and Materials	37,200
Total	321,159
Total 6030000000 - Office of Children and Families	321,159
Fund Center: 6031000000 - Local Childrens Board	
99999999997000000174900 - Community Engagement	
51 - Contractual Services	15,000
Total	15,000
Total 6031000000 - Local Childrens Board	15,000
Total 2150000000 - Program Revenue Fund	2,682,906
Total 6000 - Community Resources and Services	2,682,906

Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 730000000 - Circuit Court	
99999999997000000062900 - Jurors Fees	
51 - Contractual Services	125,000
Total	125,000
Total 730000000 - Circuit Court	125,000
Total 2150000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999997000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D00000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
99999999997000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D00000000 - 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	8,639,427

FY 2022 Proposed

858,500

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Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 500000000 - Office of the Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	12,329,117
51 - Contractual Services	1,328,018
52 - Supplies and Materials	5,000
58 - Expense Other	1,565,230
Total	15,227,365
Total 500000000 - Office of the Director	15,227,365
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999999900 - Administration	
51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
Total	151,500
Total 501000000 - Bureau of Recreation	151,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	919,150
52 - Supplies and Materials	534,000
53 - Capital Outlay	21,000
Total	1,474,150
Total 5011000000 - Licensed Childcare & Community Services Division	1,474,150
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	
51 - Contractual Services	2,393,715
52 - Supplies and Materials	286,000
Total	2,679,715
Total 5012000000 - Recreation Services Divison	2,679,715
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999999900 - Administration	
51 - Contractual Services	1,039,500

52 - Supplies and Materials

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
53 - Capital Outlay	29,500
Total	1,927,500
Total 5013000000 - Bureau of Administrative Services	1,927,500
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999999900 - Administration	
51 - Contractual Services	2,964,220
52 - Supplies and Materials	352,400
Total	3,316,620
Total 5014000000 - Sports & Adventure Services Division	3,316,620
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
999999999999999999999900 - Administration	
51 - Contractual Services	52,500
52 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	152,500
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	152,500
Fund Center: 503000000 - Bureau of Parks	
999999999999999999999900 - Administration	
51 - Contractual Services	3,150
52 - Supplies and Materials	7,500
Total	10,650
Total 503000000 - Bureau of Parks	10,650
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	130,000
52 - Supplies and Materials	107,000

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
53 - Capital Outlay	20,000
Total	257,000
Total 5031000000 - Park Operations Division	257,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999999900 - Administration	
51 - Contractual Services	10,000
52 - Supplies and Materials	13,500
Total	23,500
Total 5033000000 - Horticulture & Land Management Division	23,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
51 - Contractual Services	65,300
52 - Supplies and Materials	188,700
53 - Capital Outlay	28,000
Total	282,000
Total 5034000000 - Natural and Historic Resources Division	282,000
Total 205000000 - Recreation	25,502,500
Fund : 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
51 - Contractual Services	20,000
52 - Supplies and Materials	50,000
Total	70,000
Total 5034000000 - Natural and Historic Resources Division	70,000
Total 2050070000 - R&P Restitutions	70,000
Total 5000 - Department of Recreation & Parks	25,572,500
Total 07 - Recreation Program Fund	25,572,500

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 206000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	346,738
51 - Contractual Services	108,351
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	29,022
Total	688,111
Total 5034000000 - Natural and Historic Resources Division	688,111
Total 206000000 - Forest Conservation	688,111
Total 5000 - Department of Recreation & Parks	688,111
Total 08 - Forest Conservation Fund (Legacy)	688,111

	1 1 2022 1 1000000
Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 130000000 - Directors Office	
999999999970000000019500 - Savage TIF District	
51 - Contractual Services	25,000
54 - Debt Service	1,141,730
Total	1,166,730
Total 130000000 - Directors Office	1,166,730
Total 210000000 - Savage TIF District	1,166,730
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	90,000
54 - Debt Service	2,194,220
58 - Expense Other	517,615
Total	2,801,835
Total 130000000 - Directors Office	2,801,835
Total 2100010000 - Columbia Town Center TIF District	2,801,835
Total 1300 - Department of Finance	3,968,565
Total 10 - TIF Districts	3,968,565

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance Fund : 2110000000 - Bond Anticip Notes	
99999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	380,000
54 - Debt Service	1,410,000
69 - Operating Transfers	510,000
Total	2,300,000
Total 1310000000 - Office of the Controller	2,300,000
Total 2110000000 - Bond Anticip Notes	2,300,000
Total 1300 - Department of Finance	2,300,000
Total 12 - Ban Anticipation Note Mgt Fund	2,300,000

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000019400 - Speed Camaras	
50 - Personnel Costs	445,784
Total	445,784
999999999999999999999900 - Administration	
51 - Contractual Services	656,000
52 - Supplies and Materials	276,000
53 - Capital Outlay	30,000
58 - Expense Other	14,001
Total	976,001
Total 1532000000 - Special Operations Bureau	1,421,785
Total 2120000000 - Speed Cameras	1,421,785
Total 1500 - Department of Police	1,421,785
Total 13 - Speed Cameras	1,421,785

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 260000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
99999999992000000093500 - MEA PV Parking Canopy 1	
51 - Contractual Services	300,000
Total	300,000
99999999992000000093600 - MEA PV Parking Canopy 2	
51 - Contractual Services	300,000
Total	300,000
Total 1120000000 - Community Sustainability	600,000
Fund Center: 1150000000 - Workforce Development	
999999999910000000115200 - WIOA Dislocated Worker Grant PY21	
51 - Contractual Services	39,651
52 - Supplies and Materials	2,000
Total	41,651
99999999991000000115300 - WIOA Dislocated Worker Grant FY22	
51 - Contractual Services	155,343
52 - Supplies and Materials	3,000
Total	158,343
999999999910000000115400 - WIOA Adult Grant PY21	
51 - Contractual Services	7,392
Total	7,392
99999999991000000115500 - WIOA Adult Grant FY22	
51 - Contractual Services	44,848
52 - Supplies and Materials	3,000
Total	47,848
99999999991000000115600 - WIOA Youth Grant PY21	
51 - Contractual Services	74,470
52 - Supplies and Materials	2,000
Total	76,470
99999999991000000115700 - Summer Youth Connections PY21	
50 - Personnel Costs	1,500
51 - Contractual Services	33,228

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration Fund : 2600000000 - Grants-External	
52 - Supplies and Materials	1,900
Total	36,628
99999999996000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	466,409
Total	466,409
99999999996000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	855,570
Total	855,570
Total 1150000000 - Workforce Development	1,690,311
Total 260000000 - Grants-External	2,290,311
Total 1100 - Department of County Administration	2,290,311

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 150000000 - Chief of Police	
99999999994000000022000 - HC Drug Free FY22	
50 - Personnel Costs	10,000
51 - Contractual Services	3,000
52 - Supplies and Materials	3,000
Total	16,000
Total 1500000000 - Chief of Police	16,000
Fund Center: 1511000000 - Human Resources Bureau	
99999999994000000088000 - MPTCT Professional Development FY22	
51 - Contractual Services	15,400
Total	15,400
Total 1511000000 - Human Resources Bureau	15,400
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000088100 - Ballistic Vest Grant FY22	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Fund Center: 1513000000 - Information & Technology Bureau	
99999999992000000088700 - EMD Training FY22	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Command Operations	
99999999991000000116100 - JAG FFY22	
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

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1521000000 - Community Services Bureau	
999999999920000000090300 - Crisis Intervention	
50 - Personnel Costs	50,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	84,000
999999999920000000090400 - Community Grant Program FY22	
50 - Personnel Costs	20,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	54,000
99999999994000000022400 - Heroes and Helpers FY22	
51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
Total	9,000
99999999994000000022500 - Horizon	
50 - Personnel Costs	10,000
51 - Contractual Services	9,000
52 - Supplies and Materials	6,000
53 - Capital Outlay	10,000
Total	35,000
99999999994000000022700 - Walmart	
51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	25,000
Total 1521000000 - Community Services Bureau	207,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
Total	676,000
99999999991000000118000 - LETS FY22 #1	
51 - Contractual Services	7,500
Total	7,500
99999999991000000118100 - LETS FY22 #2	
51 - Contractual Services	7,500
Total	7,500
99999999991000000118200 - FY22 Children's Justice Act (CJAC)	
51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
Total	16,000
99999999991000000118300 - MD Childrens Alliance CY22	
51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
Total	16,000
99999999991000000118500 - BJAG FY22	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	50,000
Total	136,000
99999999991000000118900 - Victims Assistance Grant FFY22	
50 - Personnel Costs	140,000
Total	140,000

und : 14 - Grants Fund	
epartment : 1500 - Department of Police	
und : 2600000000 - Grants-External	
und Center: 1531000000 - Criminal Investig Bureau	
99999999991000000122300 - Federal Asset Seizures - Treasury	
50 - Personnel Costs	9,900
51 - Contractual Services	30,100
52 - Supplies and Materials	100,000
53 - Capital Outlay	10,000
Total	150,000
99999999992000000080900 - Heroin Coordinator	
50 - Personnel Costs	97,778
Total	97,778
99999999992000000091100 - Vehicle Theft Prevention FY22	
50 - Personnel Costs	48,060
51 - Contractual Services	16,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	10,000
Total	94,060
99999999992000000091200 - Internet Crimes FY22	
50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	65,000
99999999992000000091300 - CAC Equipment & Training FY22	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
99999999992000000091400 - Heroin Coordinator FY22	
50 - Personnel Costs	95,275
Total	95,275
99999999992000000091500 - Sex Offender Compliance & Enforcement Monitoring FY22	
50 - Personnel Costs	15,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
Total	21,000
99999999992000000091600 - Violent Crime Reduction FY22	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	45,000
99999999992000000093200 - Heroin Initiative FY22	
52 - Supplies and Materials	30,000
53 - Capital Outlay	20,000
Total	50,000
99999999994000000023100 - Local Government Insurance Trust Training	
51 - Contractual Services	10,000
Total	10,000
99999999996000000018200 - Victim Assistance Program (051-2007)	
50 - Personnel Costs	110,817
Total	110,817
Total 1531000000 - Criminal Investig Bureau	1,761,430
Fund Center: 1532000000 - Special Operations Bureau	
99999999991000000119000 - Impaired Driving FY22	
50 - Personnel Costs	70,000
Total	70,000
99999999991000000119100 - Aggressive Driving FY22	
50 - Personnel Costs	30,000
Total	30,000
99999999991000000119200 - Occupational Protect FY22	
50 - Personnel Costs	30,000
Total	30,000

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
999999999910000000119300 - Distracted Driving FY22	
50 - Personnel Costs	30,000
Total	30,000
Total 1532000000 - Special Operations Bureau	160,000
Total 260000000 - Grants-External	2,257,330
Total 1500 - Department of Police	2,257,330

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
99999999991000000115800 - SOR MAT Grant 22	
50 - Personnel Costs	110,000
51 - Contractual Services	245,000
Total	355,000
99999999991000000115900 - SCAAP '22	
50 - Personnel Costs	40,000
52 - Supplies and Materials	30,000
Total	70,000
99999999991000000116000 - Reentry Assistance FY22	
50 - Personnel Costs	20,000
51 - Contractual Services	55,000
52 - Supplies and Materials	20,000
Total	95,000
99999999992000000088200 - MPCTC Training Grant FY 20	
51 - Contractual Services	5,000
Total	5,000
99999999992000000088300 - JRA Performance Grant	
50 - Personnel Costs	21,000
51 - Contractual Services	79,000
Total	100,000
99999999992000000088400 - OOCC '22 Grant	
50 - Personnel Costs	40,000
Total	40,000
99999999992000000088500 - MCCJTP FY22	
50 - Personnel Costs	75,000
Total	75,000
99999999992000000088600 - Pretrial Services Grant '22	
50 - Personnel Costs	45,000
51 - Contractual Services	40,000
Total	85,000

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Total 160000000 - Corrections	825,000
Total 260000000 - Grants-External	825,000
Total 1600 - Department of Corrections	825,000

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 260000000 - Grants-External	
Fund Center: 170000000 - Administration Bureau	
999999999910000000116200 - STATE HOMELAND Security Grant	
51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000
999999999910000000116300 - UASI	
50 - Personnel Costs	75,000
51 - Contractual Services	300,000
52 - Supplies and Materials	225,000
Total	600,000
999999999910000000116400 - EMPG	
50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000
999999999910000000116500 - Hazardous Materials Emergency Preparedness Grant (HME	P)
51 - Contractual Services	40,000
Total	40,000
99999999992000000088800 - Cardiac Monitors	
53 - Capital Outlay	40,000
Total	40,000
99999999992000000088900 - Advance Life Support (ALS)	
50 - Personnel Costs	25,000
Total	25,000
99999999992000000089000 - Senator Amoss FY22	
51 - Contractual Services	700,000
Total	700,000
Total 170000000 - Administration Bureau	1,935,000
Total 260000000 - Grants-External	1,935,000
Total 1700 - Department of Fire and Rescue Services	1,935,000

Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 260000000 - Grants-External	
Fund Center: 205000000 - Cable Administration	
99999999994000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	120,000
Total	120,000
Total 205000000 - Cable Administration	120,000
Total 260000000 - Grants-External	120,000
Total 2000 - Dept. of Technology & Communication Services	120,000

Fund : 14 - Grants Fund	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999992000000089100 - Clean Water Commerce Act Grant	
51 - Contractual Services	700,000
Total	700,000
99999999992000000089200 - Enhanced Nutrient Removal	
51 - Contractual Services	300,000
Total	300,000
Total 3155000000 - Utilities - Water Reclamation	1,000,000
Total 260000000 - Grants-External	1,000,000
Total 3100 - Department of Public Works	1,000,000

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Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	209,273
Total	209,273
Total 3200000000 - Department of Transportation	209,273
Fund Center: 3220000000 - Transit Operations	
99999999992000000092800 - Large Urban	
51 - Contractual Services	1,298,738
Total	1,298,738
99999999992000000092900 - SSTAP	
51 - Contractual Services	162,520
Total	162,520
99999999992000000093000 - ADA	
51 - Contractual Services	430,000
Total	430,000
99999999992000000093100 - Connect-a-Ride	
51 - Contractual Services	1,476,662
Total	1,476,662
Total 3220000000 - Transit Operations	3,367,920
Fund Center: 3240000000 - Regional Planning	
99999999991000000120900 - RideShare	
50 - Personnel Costs	130,507
Total	130,507
99999999991000000121100 - United Planning Work Program (UPWP)	
51 - Contractual Services	61,667
Total	61,667
Total 3240000000 - Regional Planning	192,174
Total 260000000 - Grants-External	3,769,367
Total 3200 - Transportation Services/Coordination	3,769,367

Fund : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999992000000059400 - Summer Recreation Program FY18	
51 - Contractual Services	7,650
Total	7,650
Total 5011000000 - Licensed Childcare & Community Services Division	7,650
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999994000000018800 - 2017 Historic Ellicott City Revitalization	
52 - Supplies and Materials	40,000
Total	40,000
99999999994000000021000 - Rockburn Branch Trail Realignment	
52 - Supplies and Materials	20,000
Total	20,000
Total 5034000000 - Natural and Historic Resources Division	60,000
Total 260000000 - Grants-External	67,650
Total 5000 - Department of Recreation & Parks	67,650

und : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
und : 2600000000 - Grants-External	
und Center: 6021000000 - Health Promotion & Nutrition	
99999999991000000119500 - MIPPA FY22 Priority 1	
50 - Personnel Costs	2,655
Total	2,655
99999999991000000119600 - MIPPA FY22 Priority 2 AAA	
50 - Personnel Costs	1,471
Total	1,471
99999999991000000119700 - SHIP	
50 - Personnel Costs	24,002
Total	24,002
99999999991000000119800 - Title IIID FY22	
51 - Contractual Services	13,961
Total	13,961
99999999991000000119900 - FY22 Title III-C1	
50 - Personnel Costs	181,790
51 - Contractual Services	20,000
52 - Supplies and Materials	95,987
Total	297,777
99999999991000000120000 - FY22 NSIP	
52 - Supplies and Materials	43,168
Total	43,168
99999999991000000120100 - TITLE IIIC-2 FY22	
52 - Supplies and Materials	655,532
Total	655,532
99999999991000000120200 - SMP FY22	
51 - Contractual Services	2,700
Total	2,700
99999999991000000120300 - FY22 MIPPA-PRIORITY 3 ADRC	
51 - Contractual Services	1,800
52 - Supplies and Materials	415
Total	2,215

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Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999992000000091800 - State Nutrition FY22	
52 - Supplies and Materials	72,026
Total	72,026
Total 6021000000 - Health Promotion & Nutrition	1,115,507
Fund Center: 6022000000 - 50+ Centers	
99999999992000000091900 - SCOF FY22	
50 - Personnel Costs	18,913
51 - Contractual Services	15,000
Total	33,913
Total 6022000000 - 50+ Centers	33,913
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000112200 - FED FIN PARTICIPATN	
50 - Personnel Costs	288,059
51 - Contractual Services	156,875
52 - Supplies and Materials	18,300
Total	463,234
99999999991000000120400 - TITLE III B FY22	
50 - Personnel Costs	167,586
51 - Contractual Services	56,106
Total	223,692
99999999991000000120500 - TITLE III E FY22	
50 - Personnel Costs	29,885
51 - Contractual Services	75,845
52 - Supplies and Materials	1,000
Total	106,730
99999999991000000120600 - Title VII FY22	
50 - Personnel Costs	12,031
Total	12,031

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Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
und : 2600000000 - Grants-External	
und Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999991000000120700 - OLDER AMERICANS VII FY22	
50 - Personnel Costs	3,442
Total	3,442
99999999992000000092000 - State Guardianship	
50 - Personnel Costs	18,689
Total	18,689
99999999992000000092100 - Vulnerable Elderly	
50 - Personnel Costs	17,969
Total	17,969
99999999992000000092200 - STATE OMBUDSMAN FY22	
50 - Personnel Costs	48,854
51 - Contractual Services	600
Total	49,454
99999999992000000092300 - Senior Information & Assistant Grant FY22	
50 - Personnel Costs	30,084
Total	30,084
99999999992000000092500 - Senior Care State Grant FY22	
51 - Contractual Services	308,526
Total	308,526
99999999992000000093800 - Level One Screen	
50 - Personnel Costs	20,232
Total	20,232
99999999992000000093900 - MFP	
50 - Personnel Costs	9,375
Total	9,375
otal 6023000000 - Home and Comm Based Srvc - HCBS	1,263,458

	•
Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6024000000 - Age-Friendly	
99999999992000000092400 - SR. ASSISTED HOUSING FY22	
50 - Personnel Costs	27,796
51 - Contractual Services	250,164
Total	277,960
Total 6024000000 - Age-Friendly	277,960
Fund Center: 6026000000 - Community Partnerships	
99999999991000000116900 - MCK 1 HUD COC FY22	
51 - Contractual Services	348,181
Total	348,181
99999999991000000117000 - MCK 3 HUD COC FY22	
51 - Contractual Services	234,975
Total	234,975
999999999910000000117100 - Project Revive FY22	
51 - Contractual Services	53,808
Total	53,808
99999999991000000117200 - Gateway Home FY22	
50 - Personnel Costs	17,000
51 - Contractual Services	12,602
Total	29,602
999999999910000000117300 - DV Bonus FY22	
51 - Contractual Services	52,400
Total	52,400
999999999910000000117400 - ESG-FEDERAL FY22	
51 - Contractual Services	51,290
Total	51,290
99999999991000000117600 - Project Stability FY22	
51 - Contractual Services	109,608
Total	109,608

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
999999999910000000117700 - Shelter Plus Care FY22	
51 - Contractual Services	187,759
Total	187,759
999999999920000000090500 - HSP-State 01 - FY22	
51 - Contractual Services	256,320
Total	256,320
999999999920000000090600 - HSP-State 02 - FY22	
50 - Personnel Costs	92,003
51 - Contractual Services	2,262,977
Total	2,354,980
999999999920000000090700 - Point in Time FY22	
51 - Contractual Services	10,000
Total	10,000
Total 6026000000 - Community Partnerships	3,688,923
Fund Center: 6030000000 - Office of Children and Families	
999999999910000000117800 - CCRC Prof Dev-FED FY22	
50 - Personnel Costs	57,033
51 - Contractual Services	9,000
Total	66,033
99999999991000000118600 - Maryland Department of Education FY22	
51 - Contractual Services	25,000
Total	25,000
99999999991000000118700 - CCRC INF & TODD FY22	
50 - Personnel Costs	64,225
Total	64,225
999999999920000000090800 - Healthy Families FY22	
50 - Personnel Costs	298,485
51 - Contractual Services	15,000
52 - Supplies and Materials	8,201

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
Total	321,686
99999999992000000090900 - Care Center MSDE FY22	
50 - Personnel Costs	145,250
51 - Contractual Services	484,869
52 - Supplies and Materials	4,000
Total	634,119
999999999999999999999900 - Administration	
50 - Personnel Costs	147,108
51 - Contractual Services	64,811
52 - Supplies and Materials	12,200
Total	224,119
Total 6030000000 - Office of Children and Families	1,335,182
Fund Center: 6031000000 - Local Childrens Board	
99999999991000000118800 - Nurse Family Partnership FY22	
51 - Contractual Services	160,000
Total	160,000
99999999992000000000000 - LCB Training FY22	
51 - Contractual Services	25,000
Total	25,000
99999999992000000090100 - MCRC, Inc. FY22	
51 - Contractual Services	22,000
Total	22,000
99999999992000000090200 - COMMUNITY PARTNERSHIP FY22	
50 - Personnel Costs	134,949
51 - Contractual Services	342,612
52 - Supplies and Materials	6,750
Total	484,311
99999999994000000022300 - Food Access	
51 - Contractual Services	25,000

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6031000000 - Local Childrens Board	
52 - Supplies and Materials	25,000
Total	50,000
99999999994000000022800 - Racial Equity	
51 - Contractual Services	85,000
52 - Supplies and Materials	15,000
Total	100,000
Total 6031000000 - Local Childrens Board	841,311
Total 260000000 - Grants-External	8,556,254
Total 6000 - Community Resources and Services	8,556,254

	11 2022 1 1000304
Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999991000000121500 - FFY22 Community Development Block Grar	nt (CDBG)
51 - Contractual Services	2,036,000
Total	2,036,000
99999999991000000121600 - FFY22 Home Investment Partnerships Prog	ram
51 - Contractual Services	498,000
Total	498,000
99999999992000000043600 - MHRP FY15	
51 - Contractual Services	50,000
Total	50,000
Total 6100000000 - Housing & Community Development	2,584,000
Total 260000000 - Grants-External	2,584,000
Total 6100 - Dept. of Housing and Community Development	2,584,000

Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund : 260000000 - Grants-External	
Fund Center: 730000000 - Circuit Court	
99999999992000000092600 - Court Researcher FY22	
50 - Personnel Costs	79,791
51 - Contractual Services	2,000
52 - Supplies and Materials	1,500
Total	83,291
99999999992000000092700 - Family Law FY22	
50 - Personnel Costs	302,302
51 - Contractual Services	59,300
52 - Supplies and Materials	5,000
Total	366,602
99999999996000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	142,785
51 - Contractual Services	8,174
52 - Supplies and Materials	3,803
Total	154,762
Total 730000000 - Circuit Court	604,655
Total 260000000 - Grants-External	604,655
Total 7300 - Circuit Court	604,655

Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 750000000 - States Attorney	
99999999991000000116600 - Victim Service Liaison FY22	
50 - Personnel Costs	80,424
Total	80,424
999999999910000000116700 - Domestic Violence Legal Assistant FY22	2
50 - Personnel Costs	45,000
Total	45,000
Total 750000000 - States Attorney	125,424
Total 260000000 - Grants-External	125,424
Total 7500 - State's Attorney	125,424

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 760000000 - Sheriff's Office	
99999999992000000089400 - Child Support Summons & Warrants FY22	
50 - Personnel Costs	20,000
Total	20,000
99999999992000000089500 - Community_Event	
50 - Personnel Costs	7,600
Total	7,600
99999999992000000089600 - Police & Correctional Training Commissions	
50 - Personnel Costs	3,000
Total	3,000
99999999992000000089700 - Police Recruiment & Retention Program	
50 - Personnel Costs	41,000
Total	41,000
Total 760000000 - Sheriff's Office	71,600
Total 260000000 - Grants-External	71,600
Total 7600 - Sheriff's Office	71,600

Fund : 14 - Grants Fund	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
9999999999999999999999900 - Administration	
99 - Contingencies	50,000,000
Total	50,000,000
Total 8888000000 - Contingency	50,000,000
Total 2600099999 - Cont-Grants	50,000,000
Total 8888 - Contingency	50,000,000
Total 14 - Grants Fund	74,206,591

Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 508000000 - TAMF	
Fund Center: 1521000000 - Community Services Bureau	
99999999997000000146100 - Explorer Post	
51 - Contractual Services	29,100
52 - Supplies and Materials	18,000
Total	47,100
Total 1521000000 - Community Services Bureau	47,100
Total 508000000 - TAMF	47,100
Total 1500 - Department of Police	47,100

Fund : 20 - Trust And Agency Multifarious	
Department : 1600 - Department of Corrections	
Fund : 508000000 - TAMF	
Fund Center: 160000000 - Corrections	
99999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	500
Total	500
Total 160000000 - Corrections	500
Total 508000000 - TAMF	500
Total 1600 - Department of Corrections	500

Fund : 20 - Trust And Agency Multifarious Department : 6100 - Dept. of Housing and Community Development Fund : 5080000000 - TAMF			
		Fund Center: 6100000000 - Housing & Community Development	
		99999999997000000164000 - Live Where You Work Program	
51 - Contractual Services	200,000		
Total	200,000		
Total 610000000 - Housing & Community Development	200,000		
Total 508000000 - TAMF	200,000		
Total 6100 - Dept. of Housing and Community Development	200,000		

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 508000000 - TAMF	
Fund Center: 730000000 - Circuit Court	
99999999997000000019800 - Circuit Court T&A	
52 - Supplies and Materials	50,000
58 - Expense Other	50,000
Total	100,000
Total 730000000 - Circuit Court	100,000
Total 508000000 - TAMF	100,000
Total 7300 - Circuit Court	100,000
Total 20 - Trust And Agency Multifarious	347,600

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020000000 - IS-Central-Control	
Fund Center: 1190000000 - Central Services	
999999999999999999999900 - Administration	
51 - Contractual Services	24,277
Total	24,277
Total 1190000000 - Central Services	24,277
Total 6020000000 - IS-Central-Control	24,277
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,077,223
51 - Contractual Services	890,924
52 - Supplies and Materials	3,385,600
53 - Capital Outlay	5,183,500
54 - Debt Service	137,710
Total	10,674,957
Total 1190000000 - Central Services	10,674,957
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	553,496
51 - Contractual Services	176,776
52 - Supplies and Materials	477,600
Total	1,207,872
Total 1192000000 - FLEET Cooksville Maintenance Shop	1,207,872
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	670,627
51 - Contractual Services	240,555
52 - Supplies and Materials	410,900
Total	1,322,082

	11202211000300
Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	685,290
51 - Contractual Services	314,974
52 - Supplies and Materials	384,600
Total	1,384,864
Total 1195000000 - FLEET Mayfield Maintenance Shop	1,384,864
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	922,848
51 - Contractual Services	337,439
52 - Supplies and Materials	784,600
Total	2,044,887
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	2,044,887
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	779,916
51 - Contractual Services	383,595
52 - Supplies and Materials	694,400
Total	1,857,911
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	1,857,911
Total 6020020000 - IS-Fleet Operations	18,492,573
Total 1100 - Department of County Administration	18,516,850
Total 21 - Fleet Operations Fund	18,516,850

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 200000000 - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	670,558
51 - Contractual Services	3,744,940
52 - Supplies and Materials	10,000
58 - Expense Other	3,932
Total	4,429,430
Total 200000000 - Administration	4,429,430
Fund Center: 2005000000 - Tech Business Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	225,197
51 - Contractual Services	2,500
Total	227,697
Total 2005000000 - Tech Business Office	227,697
Fund Center: 2010000000 - Systems Development	
999999999999999999999900 - Administration	
50 - Personnel Costs	996,749
51 - Contractual Services	496,876
Total	1,493,625
Total 201000000 - Systems Development	1,493,625
Fund Center: 2011000000 - Project Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,251,858
51 - Contractual Services	164,366
Total	1,416,224
Total 2011000000 - Project Management	1,416,224
Fund Center: 2021000000 - Public Safety	
999999999999999999999900 - Administration	
51 - Contractual Services	898,021
Total	898,021
Total 2021000000 - Public Safety	898,021

Department : 2000 - Dept. of Technology & Communication Services Fund : 603000000 - ISI-Info Sys-Control Fund : 603000000 - Records Management 99999999999999999900 - Administration 50 - Personnel Costs 588,785 51 - Contractual Services 380,088 52 - Supplies and Materials 12,500 Total 981,373 Total 202200000 - Records Management 981,373 Fund Center: 202300000 - GIS 999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 Total 1,031,555 Fund Center: 203000000 - Copiers 99999999999999999900 - Administration 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 1,401,934 1,401,934 Total 1,401,934 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300	Fund : 22 - Technology & Communications Fund	
Fund Center: 202200000 - Records Management 9999999999999999999990 - Administration 50 - Personnel Costs 588,785 51 - Contractual Services 380,088 52 - Supplies and Materials 12,500 Total 981,373 70tal 2022000000 - Records Management 981,373 Total 981,373 70tal 2022000000 - GIS 981,373 Fund Center: 2022000000 - GIS 98999999999999999999900 - Administration 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 70tal 2022000000 - GIS 1,031,555 Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	Department : 2000 - Dept. of Technology & Communication Services	
999999999999999999999999999999999999	Fund : 6030000000 - IS-Info Sys-Control	
50 - Personnel Costs 588,785 51 - Contractual Services 380,088 52 - Supplies and Materials 12,500 Total 981,373 Total 2022000000 - Records Management 981,373 Fund Center: 202300000 - GIS 999999999999999999999900 - Administration 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 Fund Center: 203000000 - GIS Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	Fund Center: 2022000000 - Records Management	
51 - Contractual Services 380,088 52 - Supplies and Materials 12,500 Total 981,373 Total 2022000000 - Records Management 981,373 Fund Center: 202300000 - GIS 999999999999999999999999999999999999	999999999999999999999900 - Administration	
52 - Supplies and Materials 12,500 Total 981,373 Total 202200000 - Records Management 981,373 Fund Center: 20200000 - GIS 999999999999999999999900 - Administration 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 Fund Center: 20300000 - GIS Total 1,031,555 Fund Center: 203000000 - Copiers 999999999999999900 - Administration 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 1,401,934 Total 203000000 - Server 999999999999999999999999999999999999	50 - Personnel Costs	588,785
Total 981,373 Total 202200000 - Records Management 981,373 Fund Center: 202300000 - GIS 999999999999999999999999999999999990 - Administration 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 1,031,555 Total 1,031,555 Fund Center: 203000000 - GIS 1,031,555 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 1,401,934 Total 1,401,934 Fund Center: 2031000000 - Server 999999999999999999999999999999999999	51 - Contractual Services	380,088
Total 202200000 - Records Management 981,373 Fund Center: 2023000000 - GIS 9999999999999999999999900 - Administration 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 1,031,555 Total 1,031,555 Fund Center: 203000000 - GIS 1,031,555 Total 1,031,555 Fund Center: 203000000 - Copiers 999999999999999999900 - Administration 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 1,401,934 Total 1,401,934 Fund Center: 2031000000 - Server 99999999999999999900 - Administration 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 7064 Total 1,963,846 1,963,846 Total 1,963,846 1,963,846 Total 1,963,846 1,963,846 Fund Center: 2032000000 - Service Desk 99999999999999999999900 - Admini	52 - Supplies and Materials	12,500
Fund Center: 202300000 - GIS 99999999999999999999999900 - Administration 50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 1,031,555 Total 1,031,555 Fund Center: 203000000 - Copiers 9999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,040,934 Fund Center: 2031000000 - Server 9999999999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 961,300 Total 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 1,963,846 Fund Center: 2032000000 - Service Desk 9999999999999999999999999900 - Administration 50 - Personnel Costs 1,387,628	Total	981,373
999999999999999999999999999999999999	Total 2022000000 - Records Management	981,373
50 - Personnel Costs 836,676 51 - Contractual Services 194,879 Total 1,031,555 Total 2023000000 - GIS 1,031,555 Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	Fund Center: 2023000000 - GIS	
51 - Contractual Services 194,879 Total 1,031,555 Total 2023000000 - GIS 1,031,555 Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	999999999999999999999900 - Administration	
Total 1,031,555 Total 202300000 - GIS 1,031,555 Fund Center: 203000000 - Copiers 9999999999999999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 9999999999999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 961,300 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 2031000000 - Server 1,963,846 Fund Center: 2032000000 - Service Desk 999999999999999999999999999999999999	50 - Personnel Costs	836,676
Total 202300000 - GIS 1,031,555 Fund Center: 203000000 - Copiers 9999999999999999999999999999999999900 - Administration 103,400 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 203000000 - Copiers 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 999999999999999999999999999999999999	51 - Contractual Services	194,879
Fund Center: 203000000 - Copiers 99999999999999999999999900 - Administration 103,400 50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 999999999999999999999999999999999999	Total	1,031,555
999999999999999999999999999999999999	Total 2023000000 - GIS	1,031,555
50 - Personnel Costs 103,400 51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 999999999999999999999900 - Administration 1,002,546 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 2031000000 - Server 1,963,846 Fund Center: 203200000 - Service Desk 999999999999999999999999999999999999	Fund Center: 2030000000 - Copiers	
51 - Contractual Services 598,534 52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 9999999999999999999999999999900 - Administration 1,002,546 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 203100000 - Server 1,963,846 Fund Center: 203200000 - Service Desk 999999999999999999999999999999999999	9999999999999999999999900 - Administration	
52 - Supplies and Materials 700,000 Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 203100000 - Server 1,963,846 Fund Center: 2032000000 - Service Desk 99999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,387,628	50 - Personnel Costs	103,400
Total 1,401,934 Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 999999999999999999999999999999999999	51 - Contractual Services	598,534
Total 203000000 - Copiers 1,401,934 Fund Center: 2031000000 - Server 99999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 2031000000 - Server 1,963,846 Fund Center: 2032000000 - Service Desk 999999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,387,628	52 - Supplies and Materials	700,000
Fund Center: 2031000000 - Server 999999999999999999999999999999999999	Total	1,401,934
999999999999999999999999999999999999	Total 203000000 - Copiers	1,401,934
50 - Personnel Costs 1,002,546 51 - Contractual Services 961,300 Total 1,963,846 Total 203100000 - Server 1,963,846 Fund Center: 203200000 - Service Desk 99999999999999999999999999900 - Administration 1,387,628	Fund Center: 2031000000 - Server	
51 - Contractual Services 961,300 Total 1,963,846 Total 2031000000 - Server 1,963,846 Fund Center: 2032000000 - Service Desk 99999999999999999999999999999900 - Administration 1,387,628 50 - Personnel Costs 1,387,628	999999999999999999999900 - Administration	
Total 1,963,846 Total 203100000 - Server 1,963,846 Fund Center: 203200000 - Service Desk 999999999999999999999999999999999999	50 - Personnel Costs	1,002,546
Total 203100000 - Server 1,963,846 Fund Center: 2032000000 - Service Desk 9999999999999999999999999999900 - Administration 1,387,628 50 - Personnel Costs 1,387,628	51 - Contractual Services	961,300
Fund Center: 2032000000 - Service Desk 999999999999999999999999999900 - Administration 1,387,628 50 - Personnel Costs 1,387,628	Total	1,963,846
9999999999999999999900 - Administration 50 - Personnel Costs 1,387,628	Total 2031000000 - Server	1,963,846
50 - Personnel Costs 1,387,628	Fund Center: 2032000000 - Service Desk	
	999999999999999999999900 - Administration	
51 - Contractual Services10,300	50 - Personnel Costs	1,387,628
	51 - Contractual Services	10,300

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2032000000 - Service Desk	
58 - Expense Other	29,793
Total	1,427,721
Total 2032000000 - Service Desk	1,427,721
Fund Center: 2041000000 - WAN	
999999999970000000022400 - Telephone Services 2041	
51 - Contractual Services	51,000
69 - Operating Transfers	575,000
Total	626,000
999999999999999999999900 - Administration	
50 - Personnel Costs	665,213
51 - Contractual Services	943,672
52 - Supplies and Materials	15,000
58 - Expense Other	6,301
Total	1,630,186
Total 2041000000 - WAN	2,256,186
Fund Center: 2042000000 - Radio Maintenance	
99999999997000000022300 - Telephone Services 2042	
51 - Contractual Services	929,000
Total	929,000
999999999999999999999900 - Administration	
50 - Personnel Costs	700,214
51 - Contractual Services	1,531,362
52 - Supplies and Materials	46,500
54 - Debt Service	1,651,550
58 - Expense Other	12,436
Total	3,942,062
Total 2042000000 - Radio Maintenance	4,871,062

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Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2043000000 - Telephone	
99999999997000000022000 - Telephone Services 2043	
50 - Personnel Costs	222,948
51 - Contractual Services	1,535,299
52 - Supplies and Materials	781,307
Total	2,539,554
Total 2043000000 - Telephone	2,539,554
Fund Center: 206000000 - SAP Group	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,393,623
51 - Contractual Services	847,000
52 - Supplies and Materials	31,000
Total	2,271,623
Total 206000000 - SAP Group	2,271,623
Fund Center: 208000000 - Security	
999999999999999999999900 - Administration	
50 - Personnel Costs	410,636
51 - Contractual Services	864,000
Total	1,274,636
Total 208000000 - Security	1,274,636
Total 603000000 - IS-Info Sys-Control	28,484,487
Total 2000 - Dept. of Technology & Communication Services	28,484,487
Total 22 - Technology & Communications Fund	28,484,487

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	970,571
51 - Contractual Services	138,712
52 - Supplies and Materials	89,280
58 - Expense Other	480,962
69 - Operating Transfers	3,000,000
Total	4,679,525
Total 1210000000 - Office of Risk Management	4,679,525
Total 6040010000 - IS-Risk-Admin	4,679,525
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	650,150
Total	650,150
Total 1210000000 - Office of Risk Management	650,150
Total 6040020000 - IS-Risk-Gen Liab	650,150
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	1,424,846
Total	1,424,846
Total 1210000000 - Office of Risk Management	1,424,846
Total 6040030000 - IS-Risk-Veh Liab	1,424,846
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000002000 - Property Liability (1707)	
51 - Contractual Services	1,607,500
Total	1,607,500
Total 1210000000 - Office of Risk Management	1,607,500
Total 6040040000 - IS-Risk-Prop Liab	1,607,500

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Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999997000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999997000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	309,000
51 - Contractual Services	4,695,364
52 - Supplies and Materials	168,350
Total	5,172,714
Total 1210000000 - Office of Risk Management	5,172,714
Total 6040060000 - IS-Risk-Work Comp	5,172,714
Total 1100 - Department of County Administration	13,604,735
Total 23 - Risk Management Self-Insurance	13,604,735

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
999999999970000000000800 - Long Term Disability (3100)	
50 - Personnel Costs	72,816
51 - Contractual Services	362,310
Total	435,126
999999999970000000000000 - Supplemental Life Insurance	
51 - Contractual Services	543,920
Total	543,920
999999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	414,853
51 - Contractual Services	710,939
52 - Supplies and Materials	800
69 - Operating Transfers	2,000,000
Total	3,126,592
999999999970000000001200 - County Health Insurance (3400)	
51 - Contractual Services	55,080,167
Total	55,080,167
99999999997000000001300 - HCC Health Insurance (3401)	
51 - Contractual Services	10,897,187
Total	10,897,187
99999999997000000001400 - Libraries Health Insurance (3402)	
51 - Contractual Services	2,550,090
Total	2,550,090
99999999997000000001500 - Economic DevHealth Insurance (3403)	
51 - Contractual Services	540,215
Total	540,215
99999999997000000048000 - Life Insurance	
51 - Contractual Services	655,200
Total	655,200

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
999999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	174,607
Total	174,607
999999999970000000110000 - Housing Commission	
51 - Contractual Services	260,659
Total	260,659
Total 1170000000 - Office of Human Resources	74,263,763
Total 605000000 - IS-Ben-Control	74,263,763
Total 1100 - Department of County Administration	74,263,763
Total 24 - Employee Benefits Self-Ins	74,263,763

Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 701000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,278,328
51 - Contractual Services	47,114
52 - Supplies and Materials	19,700
Total	1,345,142
Total 3114000000 - Utilities - Engineering Division	1,345,142
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
99999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	5,870,816
Total	5,870,816
999999999999999999999900 - Administration	
50 - Personnel Costs	2,241,352
51 - Contractual Services	4,308,836
52 - Supplies and Materials	35,117,500
53 - Capital Outlay	10,000
58 - Expense Other	1,296,229
Total	42,973,917
Total 3150000000 - Utilities - Adminstration & Technical Support	48,844,733
Fund Center: 3151000000 - Utilities - Reclaimed Water	
999999999999999999999900 - Administration	
50 - Personnel Costs	416,800
51 - Contractual Services	32,699
52 - Supplies and Materials	105,600
Total	555,099
Total 3151000000 - Utilities - Reclaimed Water	555,099
Fund Center: 3152000000 - Utilities - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,563,546
51 - Contractual Services	2,646,765
52 - Supplies and Materials	1,016,000

FY	2022	Pro	posed
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Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
58 - Expense Other	2,326
Total	7,228,637
Total 3152000000 - Utilities - Maintenance	7,228,637
Fund Center: 3154000000 - Utilities - Service	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,309,251
51 - Contractual Services	291,633
52 - Supplies and Materials	645,000
Total	4,245,884
Total 3154000000 - Utilities - Service	4,245,884
Fund Center: 3155000000 - Utilities - Water Reclamation	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,969,541
51 - Contractual Services	10,797,363
52 - Supplies and Materials	1,270,500
53 - Capital Outlay	55,472
58 - Expense Other	376,157
Total	18,469,033
Total 3155000000 - Utilities - Water Reclamation	18,469,033
Total 701000000 - Water & Sewer Op	80,688,528
Total 3100 - Department of Public Works	80,688,528
Total 25 - Water & Sewer Operating Fund	80,688,528
Total 25 - Water & Sewer Operating Fund	80,688,52

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
999999999999999999999900 - Administration	
53 - Capital Outlay	35,300,000
54 - Debt Service	15,215,540
58 - Expense Other	1,000,000
Total	51,515,540
Total 3150000000 - Utilities - Adminstration & Technical Support	51,515,540
Total 7012000000 - W&S Special Benefit	51,515,540
Total 3100 - Department of Public Works	51,515,540
Total 26 - W&S Special Benefit Charges Fd	51,515,540

	FY 2022 Proposed
Fund : 27 - Watershed Protection & Restoration Fund	
Department : 1100 - Department of County Administration	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	219,801
51 - Contractual Services	944,639
52 - Supplies and Materials	5,460
58 - Expense Other	113,421
Total	1,283,321
Total 1120000000 - Community Sustainability	1,283,321
Total 7360000000 - Watershed Protection & Restoration Fund	1,283,321
Total 1100 - Department of County Administration	1,283,321

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	317,915
51 - Contractual Services	820,288
52 - Supplies and Materials	100,000
58 - Expense Other	184,669
Total	1,422,872
Total 3122000000 - Highways - Maintenance	1,422,872
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
50 - Personnel Costs	716,835
51 - Contractual Services	1,531,128
54 - Debt Service	1,377,830
58 - Expense Other	3,413,818
Total	7,039,611
Total 3142000000 - Env Stormwater Mgmt	7,039,611
Total 7360000000 - Watershed Protection & Restoration Fund	8,462,483
Total 3100 - Department of Public Works	8,462,483

Fund : 27 - Watershed Protection & Restoration Fund	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 780000000 - Soil Conservation District	
999999999999999999999900 - Administration	
50 - Personnel Costs	29,420
51 - Contractual Services	95,126
Total	124,546
Total 7800000000 - Soil Conservation District	124,546
Total 7360000000 - Watershed Protection & Restoration Fund	124,546
Total 7800 - Soil Conservation District	124,546
Total 27 - Watershed Protection & Restoration Fund	9,870,350

Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fund Center: 5040000000 - Golf Course Operations	
999999999999999999999900 - Administration	
53 - Capital Outlay	100,000
54 - Debt Service	558,300
Total	658,300
Total 5040000000 - Golf Course Operations	658,300
Total 7110000000 - Rec Fac Operating	658,300
Total 5000 - Department of Recreation & Parks	658,300
Total 28 - Recreation Special Facilities	658,300

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractual Services	181,510
52 - Supplies and Materials	52,000
58 - Expense Other	27,000
Total	260,510
99999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services	12,250
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	22,350
99999999997000000017600 - Shared Septic - Brantwood	
51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775
99999999997000000017700 - Shared Septic - Friendship Lakes	
51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275
99999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700
99999999997000000017900 - Shared Septic - Maple Ridge	
51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
Total	6,575

Department : 3100 - Department of Public Works Fund : 7200000000 - Shared Septic Fund Center: 3153000000 - Utilities - Shared Septic System 999999999970000000018000 - Shared Septic - Pindell Woods	2,000
Fund Center: 3153000000 - Utilities - Shared Septic System	2 000
	2 000
9999999997000000018000 - Shared Septic - Pindell Woods	2 000
	2 000
51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000
99999999997000000018100 - Shared Septic - Paddocks East	
51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
Total	10,800
99999999997000000018200 - Shared Septic - Tridelphia Crossing	
51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550
99999999997000000018300 - Shared Septic - Owings Lot 3	
51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950
99999999997000000024100 - Shared Septic - Sheppard Manor	
51 - Contractual Services	52,890
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	69,890
99999999997000000024200 - Shared Septic - Walnut Grove	
51 - Contractual Services	186,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	234,900

und : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
und : 7200000000 - Shared Septic	
und Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
99999999997000000044000 - Shared Septic - Neshwalt Property	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
99999999997000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925
99999999997000000046000 - Shared Septic - Maplewood Farms	
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925
99999999997000000046100 - Shared Septic - Riverwood Farms	
51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
Total	106,020
99999999997000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
999999999970000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200
99999999997000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000078000 - Shared Septic - Walnut Creek	
51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	372,510
999999999970000000090100 - Regan Property	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
999999999970000000172100 - Belvedere Estates	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Total 3153000000 - Utilities - Shared Septic System	1,201,655
Total 720000000 - Shared Septic	1,201,655
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	11,990
Total	11,990
999999999970000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,210
Total	1,210
999999999970000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	770
Total	770
99999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	550
Total	550
999999999970000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	440
Total	440
99999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	770
Total	770
99999999997000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	220
Total	220
99999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	880
Total	880
99999999997000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	880
Total	880

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	770
Total	770
99999999997000000024100 - Shared Septic - Sheppard Manor	
69 - Operating Transfers	1,210
Total	1,210
99999999997000000024200 - Shared Septic - Walnut Grove	
69 - Operating Transfers	9,570
Total	9,570
99999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	440
Total	440
99999999997000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	440
Total	440
99999999997000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,760
Total	1,760
99999999997000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	770
Total	770
99999999997000000046100 - Shared Septic - Riverwood Farms	
69 - Operating Transfers	1,980
Total	1,980
99999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	330
Total	330

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
999999999970000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	550
Total	550
99999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	770
Total	770
99999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	880
Total	880
99999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	16,390
Total	16,390
99999999997000000000000 - Regan Property	
69 - Operating Transfers	660
Total	660
99999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	440
Total	440
Total 3153000000 - Utilities - Shared Septic System	54,670
Total 7200090000 - Shared Septic-Capital Reserve	54,670
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	10,900
Total	10,900
99999999997000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,100
Total	1,100

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	700
Total	700
99999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	500
Total	500
99999999997000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	400
Total	400
99999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	700
Total	700
99999999997000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	200
Total	200
99999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	800
Total	800
99999999997000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	700
Total	700
99999999997000000024100 - Shared Septic - Sheppard Manor	
69 - Operating Transfers	1,100
Total	1,100
99999999997000000024200 - Shared Septic - Walnut Grove	
69 - Operating Transfers	8,700
Total	8,700

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	400
Total	400
99999999997000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	400
Total	400
999999999970000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,600
Total	1,600
99999999997000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	700
Total	700
99999999997000000046100 - Shared Septic - Riverwood Farms	
69 - Operating Transfers	1,800
Total	1,800
99999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	300
Total	300
999999999970000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	500
Total	500
99999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	700
Total	700
99999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	800
Total	800

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	14,900
Total	14,900
999999999970000000090100 - Regan Property	
69 - Operating Transfers	600
Total	600
99999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	400
Total	400
Total 3153000000 - Utilities - Shared Septic System	48,900
Total 7200091000 - Shared Septic-Risk Pool Reserve	48,900
Total 3100 - Department of Public Works	1,305,225
Total 29 - Shared Septic	1,305,225

Fund : 30 - County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services Fund : 7410000000 - County Government BBI	
999999999999999999999900 - Administration	
50 - Personnel Costs	166,569
51 - Contractual Services	316,222
52 - Supplies and Materials	595
54 - Debt Service	23,590
58 - Expense Other	68,024
Total	575,000
Total 207000000 - Broadband	575,000
Total 741000000 - County Government BBI	575,000
Total 2000 - Dept. of Technology & Communication Services	575,000
Total 30 - County Government BBI	575,000

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Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 - Non-County Governmnet BBI	
Fund Center: 207000000 - Broadband	
999999999999999999999900 - Administration	
50 - Personnel Costs	237,957
51 - Contractual Services	451,732
52 - Supplies and Materials	850
54 - Debt Service	85,010
58 - Expense Other	616,380
Total	1,391,929
Total 207000000 - Broadband	1,391,929
Total 7420000000 - Non-County Governmnet BBI	1,391,929
Total 2000 - Dept. of Technology & Communication Services	1,391,929
Total 31 - Non-County Government BBI	1,391,929

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Fund : 32 - Private Sector BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7430000000 - Private Sector BBI	
Fund Center: 207000000 - Broadband	
999999999999999999999900 - Administration	
50 - Personnel Costs	71,387
51 - Contractual Services	135,521
52 - Supplies and Materials	255
54 - Debt Service	15,470
58 - Expense Other	293,570
Total	516,203
Total 207000000 - Broadband	516,203
Total 743000000 - Private Sector BBI	516,203
Total 2000 - Dept. of Technology & Communication Services	516,203
Total 32 - Private Sector BBI	516,203

Fund : 33 - Disposable Plastics Reduction Fund	
Department : 1100 - Department of County Administration	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	20,000
51 - Contractual Services	150,000
52 - Supplies and Materials	17,500
Total	187,500
Total 1120000000 - Community Sustainability	187,500
Total 2180000000 - Disposable Plastics Reduction Fund	187,500
Total 1100 - Department of County Administration	187,500

Fund : 33 - Disposable Plastics Reduction Fund		
Department : 1300 - Department of Finance		
Fund : 2180000000 - Disposable Plastics Reduction Fund		
Fund Center: 1330000000 - Water & Sewer Billing		
999999999999999999999900 - Administration		
50 - Personnel Costs	85,129	
51 - Contractual Services	50,000	
58 - Expense Other	410,000	
Total	545,129	
Total 1330000000 - Water & Sewer Billing	545,129	
Total 2180000000 - Disposable Plastics Reduction Fund	545,129	
Total 1300 - Department of Finance	545,129	
Total 33 - Disposable Plastics Reduction Fund	732,629	

Fund : 34 - School Bus Camera Fund	
Department : 1500 - Department of Police	
Fund : 2160000000 - School Bus Camera Fund	
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	71,023
51 - Contractual Services	2,849,110
52 - Supplies and Materials	428,000
53 - Capital Outlay	100,000
Total	3,448,133
Total 1532000000 - Special Operations Bureau	3,448,133
Total 2160000000 - School Bus Camera Fund	3,448,133
Total 1500 - Department of Police	3,448,133
Total 34 - School Bus Camera Fund	3,448,133

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 2020	FY 2021	FY 2022
	Actual	Estimate	Budget
Revenues:			
Charges for Services	16,574,625	10,425,000	24,884,675
Fines and Forfeitures	85,372	75,000	140,000
Rental of Property	170,631	0	0
Other Revenue	9,885	0	0
Total Revenues	16,840,513	10,500,000	25,024,675
Expenses:			
Administration	16,657,570	12,092,325	24,007,270
Total Expenses	16,657,570	12,092,325	24,007,270
Other Financing Sources/(Uses):			
Transfers In	394,735	196,985	547,825
General Fund Chargeback	(1,825,664)	(1,651,987)	(1,565,230)
Appropriation from/(to) Fund Balance	0	3,047,327	
Total Other Financing Sources/(Uses)	(1,430,929)	1,592,325	(1,017,405)
Fund Balance:			
Beginning Fund Balance	4,107,996	2,876,944	(170,383)
Prior Year Encumbrance Lapsed	16,934	0	0
Net Change from Current Year Operations	(1,247,986)	0	0
Appropriation to/(from) Fund Balance	0	(3,047,327)	0
Ending Fund Balance	2,876,944	(170,383)	(170,383)

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:	Actual	Estimated	Dudger
Developer Contributions-Mitigation	321,699	425,000	400,000
Fines & Forfeitures	1,339	0	0
Interest on Investments	31,093	0	0
Total Revenues	354,131	425,000	400,000
Expenses:			
Forest Mitigation	421,495	507,322	659,089
Total Expenses	421,495	507,322	659,089
Other Financing Sources/(Uses):			
General Fund Chargeback	(31,482)	(28,427)	(29,022)
Appropriation from Fund Balance	98,846	110,749	288,111
Total Other Financing Sources (Uses)	67,364	82,322	259,089
Fund Balance:			
Beginning Fund Balance	1,965,284	1,866,438	1,755,689
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(98,846)	(110,749)	(288,111)
Ending Fund Balance	1,866,438	1,755,689	1,467,578

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.

	FY 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Bond Proceeds	0	0	0
Total Revenues	0	0	0
Expenses:			
Debt Interest Payments	1,562,310	736,972	770,000
Contractual Expenses	517,274	314,980	380,000
Total Expenses	2,079,584	1,051,952	1,150,000
Other Financing Sources/(Uses):			
Capital related Debt Issued	275,589	400,000	400,000
Refunding Bonds Issued	131,333	222,680	240,000
Transfer In	3,178,438	429,272	510,000
Total Other Financing Sources/(Uses)	3,585,360	1,051,952	1,150,000
Fund Balance:			
Beginning Fund Balance	(1,505,776)	0	0
Net Change from Current Year Operations	1,505,776	0	0
Ending Fund Balance	0	0	0

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Local Taxes	5,017,622	7,181,250	6,731,250
Miscellaneous/MIHU Fee-In-Lieu	6,255,660	3,200,000	2,100,000
Installment Interest on Community Loans	95,639	185,000	185,000
Total Revenues	11,368,921	10,566,250	9,016,250
Expenses:			
Housing & Comm Devel Administration	2,155,482	1,217,919	999,150
Revolving Loan Program	62,462	110,000	610,000
Housing initiatives	3,434,508	3,660,000	15,820,300
Total Expenses	5,652,452	4,987,919	17,429,450
Other Financing Sources/(Uses):			
Refund Bonds Issued	30,224	0	0
Transfers in/(out)	0	(4,060,000)	9,060,000
Transfers Out - Debt Service	(168,548)	(200,600)	(204,680)
Transfers Out - Interfund Reimbursement	(509,939)	(348,948)	(442,120)
Appropriation to Fund Balance	0	(968,783)	0
Total Other Financing Sources (Uses)	(648,263)	(5,578,331)	8,413,200
Fund Balance:			
Beginning Fund Balance	26,423,911	31,492,117	32,460,900
Net Change from Current Year Operations	5,068,206	0	0
Plus Appropriation to Fund Balance	0	968,783	0
Ending Fund Balance	31,492,117	32,460,900	32,460,900

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.

	FY 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Transfer Tax	10,963,903	9,575,000	8,975,000
County Development Tax	0	352,391	361,838
Interest on Investments	2,159,363	375,000	375,000
Miscellaneous	214,800	216,050	1,250
Total Revenues	13,338,066	10,518,441	9,713,088
Expenses:			
Ag Land Preservation Program Administration	326,280	637,358	900,724
Support of EDA Ag Initiatives	0	122,000	122,000
EDA Innovation Grant	0	40,000	40,000
Principal Payments on Debt	17,059,529	17,838,530	7,107,530
Interest Payments on Debt	4,709,479	3,453,620	2,346,360
Total Expenses	22,095,288	22,091,508	10,516,614
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	9,309,130	12,196,695	2,047,750
General Fund Chargeback	(351,908)	(423,628)	(457,224)
Transfers Out	(200,000)	(423,028) (200,000)	(787,000)
Total Other Financing Sources/(Uses)	8,757,222	11,573,067	803,526
	•,:•:,===	,,	000,010
Fund Balance:			
Beginning Fund Balance	59,047,107	59,047,107	46,850,412
Net Change from Current Year Operations	0	0	0
Less Appropriation from Fund Balance	(9,309,130)	(12,196,695)	(2,047,750)
Fund Balance - Ending	59,047,107	46,850,412	44,802,662
Reserved for:			
Accreted Value Zero Coupon bonds	(32,309,560)	(32,309,560)	(32,309,560)
•			
Unrealized Gain/Loss	(5,132,941)	(5,132,941)	(5,132,941)
Unreserved fund balance	21,604,606	9,407,911	7,360,161
Outstanding Agricultural Debt			(58,585,181)
Add Maturity Value of Coupons			37,738,000
Payments to be funded from future revenues			(20,847,181)

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 Fire Tax for FY 2022 is 23.60 cents for real property and 59.00 cents for personal property.

	FY2020	FY2021	FY2022
	Actual	Estimated	Budget
Revenues:			
Property taxes	133,576,198	137,600,000	140,915,000
Fire inspections & services	355,785	300,000	300,000
EMS Transport Fee	12,555	4,783,366	5,000,000
Miscellaneous	30,896	36,000	30,010
Total Revenues	133,975,434	142,719,366	146,245,010
Expenses:			
Metro Fire District	103,571,962	114,055,101	121,822,721
Capital equipment & constructions	3,560,424	0	0
Contigency	0	0	2,500,000
Total Expenses	107,132,386	114,055,101	124,322,721
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	(20,861,082)	(16,738,236)
General Fund Chargeback	(6,285,078)	(6,345,078)	(6,690,681)
Transfers out to Capital	(16,438,000)	(400,000)	(500,000)
Transfer in from Capital	0	0	3,000,000
Transfers out (Lease Payments)	(1,253,273)	(1,058,105)	(993,372)
Total Other Financing Sources/(Uses)	(23,976,351)	(28,664,265)	(21,922,289)
Fund Balance:			
Beginning Fund Balance	8,699,362	11,577,804	32,438,886
Net Change from Current Year Operations	2,866,697	0	0
Elimination of Encumbrances	11,745	0	0
Plus Appropriation from Fund Balance	0	20,861,082	16,738,236
Fund Balance - Ending	11,577,804	32,438,886	49,177,122

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:		Lotinated	Budget
Speed Camera Fines	1,067,382	1,221,428	1,406,785
Other	12,755	13,914	15,000
Total Revenues	1,080,137	1,235,342	1,421,785
Expenses:			
Public Safety	1,130,625	1,242,269	1,421,785
Total Expenses	1,130,625	1,242,269	1,421,785
Other Financing Sources/(Uses):			
Transfer to Capital Projects	(305,000)	0	0
Appropriation from Fund Balance	0	6,927	0
Total Other Financing Sources/(Uses)	(305,000)	6,927	0
Fund Balance:			
Beginning Fund Balance	805,190	449,702	442,775
Net Change from Current Year Operations	(355,488)	0	0
Less Appropriation from Fund Balance	0	(6,927)	0
Fund Balance - Ending	449,702	442,775	442,775

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. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Citations	NA	403,580	3,448,133
Total Revenues	NA	403,580	3,448,133
Expenses:			
Public Safety	NA	403,580	3,448,133
Total Expenses	NA	403,580	3,448,133
Fund Balance:			
Beginning Fund Balance	NA	0	0
Net Change from Current Year Operations	NA	0	0
Fund Balance - Ending	NA	0	0

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Special Tax	0	31,492	0
Incremental Property Tax	931,693	994,254	999,225
Interest on Reserve Funds	20,135	196	200
Total Revenues	951,828	1,025,942	999,425
Expenses:			
Bond Principal Payments	90,000	115,000	145,000
Bond Interest Payments	1,006,565	1,002,247	996,730
Administrative Expenses	14,039	17,000	25,000
Total Expenses	1,110,604	1,134,247	1,166,730
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	108,305	167,305
Transfer In	502,000	0	0
Total Other Financing Sources/(Uses)	502,000	108,305	167,305
Fund Balance:			
Beginning Fund Balance	1,890,800	2,234,024	2,125,719
Net Change from Current Year Operations	343,224	0	0
Less Appropriation from Fund Balance	0	(108,305)	(167,305)
Ending Fund Balance	2,234,024	2,125,719	1,958,414

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Incremental Property Tax	3,392,667	2,718,667	2,800,227
Interest on Reserve Funds	185,086	1,608	1,608
Total Revenues	3,577,753	2,720,275	2,801,835
Expenses:			
Bond Principal Payments	0	200,000	100,000
Bond Interest Payments	2,102,219	2,102,219	2,094,220
Administrative Expenses	79,065	92,000	90,000
Total Expenses	2,181,284	2,394,219	2,284,220
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	(326,056)	(517,615)
Transfer Out	(2,500,000)	0	0
Total Other Financing Sources/(Uses)	(2,500,000)	(326,056)	(517,615)
Fund Balance:			
Beginning Fund Balance	10,023,867	8,920,336	8,920,336
Net Change from Current Year Operations	(1,103,531)	0	0
Appropriation to Fund Balance	0	0	517,615
Ending Fund Balance	8,920,336	8,920,336	9,437,951

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 2020	FY 2020 FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Program Revenue	4,991,490	5,150,708	8,639,427
Total Revenues	4,991,490	5,150,708	8,639,427
Expenses:			
Administrative/Operating Costs	3,322,936	5,935,570	8,639,427
Total Expenses	3,322,936	5,935,570	8,639,427
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	784,862	0
Total Other Financing Sources/(Uses)	0	784,862	0
Fund Balance:			
Beginning Fund Balance	3,350,139	5,018,693	4,233,831
Net Change from Current Year Operations	1,668,554	0	0
Less Appropriation from Fund Balance	0	(784,862)	0
Ending Fund Balance	5,018,693	4,233,831	4,233,831

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 2020	FY 2021	FY 2022 Budget
	Actual	Estimated	
Revenues:			
Disposable Bag Fee	NA	492,765	732,629
Total Revenues	NA	492,765	732,629
Expenses:			
Program Costs	NA	492,765	732,629
Total Expenses	NA	492,765	732,629
Fund Balance:			
Beginning Fund Balance	NA	0	0
Net Change from Current Year Operations	NA	0	0
Ending Fund Balance	NA	0	0

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Contributions	86,669	253,400	347,600
Total Revenues	86,669	253,400	347,600
Expenses:			
Administrative/Operating Costs	81,038	290,629	347,600
Total Expenses	81,038	290,629	347,600
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	37,229	0
Total Other Financing Sources/(Uses)	0	37,229	0
Fund Balance:			
Beginning Fund Balance	419,001	424,632	387,403
Net Change from Current Year Operations	5,631	0	0
Less Appropriation from Fund Balance	0	(37,229)	0
Ending Fund Balance	424,632	387,403	387,403

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 operations.

	FY 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Charges for Services	28,106,994	28,270,787	28,035,000
Landfill User Fees	3,499,597	3,237,500	3,000,000
Single Stream Recycling Proceeds	5,618	5,300	4,500
Other Recycling Proceeds	211,513	273,500	270,000
Miscellaneous	466,468	368,500	403,500
Penalties	43,760	62,000	2,000
Total Revenues	32,333,950	32,217,587	31,715,000
Expenses:			
Administrative Services	790,371	753,841	822,089
Operations	6,273,979	6,310,374	6,601,774
Waste Export/Transfer	6,297,406	6,525,000	6,717,116
Collections	628,815	633,144	834,533
Refuse Collections	3,947,009	4,100,000	4,412,530
Recycling Operations	8,416,685	8,370,632	9,788,748
Total Expenses	26,354,265	26,692,991	29,176,790
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	(3,122,146)	0
Transfer to General Fund	(760,512)	(799,445)	(916,460)
General Fund Chargeback	(1,841,827)	(1,603,005)	(1,621,750)
Total Other Financing Sources/(Uses)	(2,602,339)	(5,524,596)	(2,538,210)
Fund Balance:			
Beginning Fund Balance	8,338,130	12,608,255	15,730,401
Net Change from Current Year Operations	3,377,346	0	0
Prior Year Encumbrances Lapsed	892,779	0	0
Plus Appropriation to Fund Balance	0	3,122,146	0
Fund Balance - Ending	12,608,255	15,730,401	15,730,401

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Water Use Charge	25,716,647	25,274,745	26,500,000
Sewer Use Charge	32,152,068	31,872,570	32,750,000
Fire Protection Charge	1,533,022	1,550,000	1,600,000
Industrial Waste Surcharge	1,930,979	2,020,000	2,250,000
Water and Sewer Penalty	581,146	850,000	880,000
Special Charges	1,130,916	700,000	700,000
Water Connections	196,090	50,000	150,000
Sewer Connections	103,500	50,000	150,000
W&S Capital Project Pro-Rata	100,000	110,000	111,100
Water Reclamation	0	350,000	353,500
Interest on Investments	255,801	42,900	30,000
Other Revenues	229,214	550,000	550,000
Total Revenues	63,929,383	63,420,215	66,024,600
_			
Expenses:	45 746 000	44 227 272	46 537 339
Personnel Costs	15,746,990	14,237,272	16,537,230
Utilities	2,172,324	2,114,400	2,016,000
Contract Services	4,263,706	6,159,878	7,327,150
Sludge Hauling	2,341,921	2,250,000	1,000,000
Supplies/Inventory	3,324,451	2,563,855	2,904,300
Treatement Chemicals	218,411	1,165,500	270,000
Chargebacks for Services	3,224,326	3,940,338	3,198,560
Purchased Water	23,930,756	33,048,880	35,000,000
Outside Sewerage Services	6,832,674	7,401,802	6,499,000
Other Expenses	246,448	0	65,472
Total Expenses	62,302,007	72,881,925	74,817,712
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	10,414,776	14,663,928
Transfer from Fund 7012	0	5,000,000	0
General Fund Chargeback	(4,971,890)	(5,953,066)	(5,870,816)
Total Other Financing Sources/(Uses)	(4,971,890)	9,461,710	8,793,112
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Net Assets:			
Beginning Net Assets	53,802,250	50,457,736	40,042,960
Net Change from Current Year Operations	(3,344,514)	0	0
Less Appropriation from Fund Balance	0	(10,414,776)	(14,663,928)
Net Assets - Ending	50,457,736	40,042,960	25,379,032

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
O & M User Fees from Homeowners	869,364	882,605	1,047,405
General Fund Support	0	0	46,475
Other Revenue	22,519	10,000	5,900
Total Revenues	891,883	892,605	1,099,780
Expenses:			
Professional Services	458,516	379,752	579,900
Contract Services	66,186	187,000	203,120
Septic Tank Maintenance	7,816	25,620	29,375
Ground/Facility Maintenance	6,480	53,908	68,195
Supplies/Inventory	31,923	135,626	168,875
Other Expenses	25,109	119,981	152,190
Total Expenses	596,030	901,887	1,201,655
Other Financing Sources/(Uses):			
Capital Reserve	53,708	42,240	54,670
Risk Pool Reserve	48,825	49,400	48,900
Appropriation from Fund Balance	0	9,282	101,875
Capital Projects	0	(91,640)	(103,570)
Total Other Financing Sources/(Uses)	102,533	9,282	101,875
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	1,701,998	2,100,384	2,091,102
Net Change from Current Year Operations	398,386	0	0
Less Appropriation from Fund Balance	0	(9,282)	(101,875)
Net Assets - Ending	2,100,384	2,091,102	1,989,227
Reserve - Capital and Risk Pool	1,086,950	1,178,590	1,282,160

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Water & Sewer Ad Valorem	36,104,830	38,030,000	38,790,000
Water Front Foot Benefit Charges	173,694	193,500	170,000
Sewer Front Foot Benefit Charges	802,824	695,800	650,000
Water In Aid of Construction Charges	686,640	700,000	700,000
Sewer In Aid of Construction Charges	681,840	700,000	700,000
Interest on Investments	2,194,608	1,000,000	500,000
Amortization of Premium	1,946,550	500,000	500,000
Penalty and Interest	53,865	40,000	40,000
Other Revenue	796,657	400,000	400,000
Total Revenues	43,441,508	42,259,300	42,450,000
Expenses:			
Capital Projects	9,422,139	11,000,000	12,000,000
Bond Interest Payments	13,023,130	13,200,330	13,897,060
State Loan Interest Payments	441,522	395,810	318,480
Bond Sale Expense	1,370,685	1,000,000	1,000,000
Depreciation Expense	23,654,489	23,300,000	23,300,000
Other	62,915	1,000,000	1,000,000
Total Expenses	47,974,880	49,896,140	51,515,540
Other Financing Sources/(Uses):			
Capital Contributions	8,449,757	7,200,000	7,000,000
Other Reimbursements	79,815	0	0
Appropriation from Fund Balance	0	5,436,840	2,065,540
Transfer to W & S Operating Fund	0	(5,000,000)	0
Net Gain/(Loss) on Disposal of Fixed Assets	83,632	0	0
Total Other Financing Sources/(Uses)	8,613,204	7,636,840	9,065,540
Net Assets:			
Beginning Net Assets	537,744,491	541,824,323	541,824,323
Net Change from Current Year Operations	4,079,832	0	0
Net Assets - Ending	541,824,323	541,824,323	541,824,323
Less: Investment in Fixed Assets	(400,419,496)	(400,419,496)	(400,419,496)
Less: Restricted Net Assets	(18,678,763)	(24,115,603)	(26,181,143)
Unrestricted Net Assets (Water & Sewer Use Only)	122,726,064	117,289,224	115,223,684

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Actual	LStimated	Duuget
0 701 000	0 808 000	9,857,000
		13,350
9,822,668	9,873,000	9,870,350
4,957,385	5,888,722	6,196,715
4,957,385	5,888,722	6,196,715
0	7,111,757	(3,175,029)
9,385,511	0	0
(108,109)	0	0
(622,400)	(454,655)	(498,606)
(18,608,366)	(10,641,380)	0
(9,953,364)	(3,984,278)	(3,673,635)
40,385,319	35,297,238	28,185,481
(5,088,081)	0	0
0	(7,111,757)	3,175,029
35,297,238	28,185,481	31,360,510
21,583,296	21,583,296	21,583,296
6,941,380	0	0
	Actual 9,701,999 120,669 9,822,668 4,957,385 4,957,385 4,957,385 0 0 9,385,511 (108,109) (622,400) (18,608,366) (9,953,364) (18,608,366) (9,953,364) 40,385,319 (5,088,081) 0 35,297,238 21,583,296	Actual Estimated 9,701,999 9,808,000 120,669 65,000 9,822,668 9,873,000 9,822,668 9,873,000 4,957,385 5,888,722 4,957,385 5,888,722 4,957,385 5,888,722 4,957,385 5,888,722 4,957,385 5,888,722 4,957,385 5,888,722 100 7,111,757 9,385,511 0 0(108,109) 0 (622,400) (454,655) (18,608,366) (10,641,380) 40,385,319 35,297,238 (5,088,081) 0 0 (7,111,757) 35,297,238 28,185,481 21,583,296 21,583,296

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Interest on Investments	4,387	0	0
Other	443,004	325,000	325,000
Total Revenues	447,391	325,000	325,000
Expenses:			
Golf Course Mgmt/Operation	33,722	75,000	100,000
Bond Principle Payments	510,000	522,000	535,000
Bond Interest Payments	49,123	36,365	23,300
Depreciation Expense	145,527	0	0
Interest Expense	45,997	0	0
Net Other	10,768	0	0
Total Expenses	795,137	633,365	658,300
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	308,365	333,300
Total Revenues	0	308,365	333,300
Fund Balance:			
Beginning Fund Balance	5,703,415	5,355,669	5,047,304
Net Change from Current Year Operations	(347,746)	0	0
Less Appropriation from Fund Balance	0	(308,365)	(333,300)
Ending Fund Balance	5,355,669	5,047,304	4,714,004
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,374,843	9,374,843	9,374,843
Unrestricted Cash Balance	(4,579,174)	(4,887,539)	(5,220,839)

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Chargebacks	575,000	575,000	575,000
Total Revenues	575,000	575,000	575,000
Expenses:			
Operating Expenses	1,969,397	463,320	551,410
Total Expenses	1,969,397	463,320	551,410
Other Financing Sources/(Uses):			
Interest on Investment	39,067	0	0
Principal Expense	0	(300,147)	(11,910)
Interest Expense	(11,587)	(16,190)	(11,680)
Gain (Loss) on Sale of Capital Assets	(72,128)	0	0
Appropriation from Fund Balance	0	204,657	0
Total Other Financing Sources/(Uses)	(44,648)	(111,680)	(23,590)
Fund Balance:			
Beginning Fund Balance	10,781,788	9,342,743	9,138,086
Net Change from Current Year Operations	(1,439,045)	0	0
Less Appropriation from Fund Balance	0	(204,657)	0
Ending Fund Balance	9,342,743	9,138,086	9,138,086
Less Investment in Fixed Assets	(8,668,298)	(8,668,298)	(8,668,298)
Unassigned Fund Balance	674,445	469,788	469,788

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 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			0
Broadband (Fees & Charges)	432,111	1,391,929	1,391,929
Total Revenues	432,111	1,391,929	1,391,929
Expenses:			
Operating Expenses	610,251	656,818	690,539
Total Expenses	610,251	656,818	690,539
Other Financing Sources/(Uses):			
Principal Expense	0	(1,081,855)	(42,920)
Interest Expense	(41,763)	(58,354)	(42,090)
Gain (Loss) on Sale of Capital Assets	(100,731)	0	0
Transfer Out	(560,000)	0	0
Appropriation from/(to) Fund Balance	0	405,098	(616,380)
Total Other Financing Sources (Uses)	(702,494)	(735,111)	(701,390)
Fund Balance:			
Beginning Fund Balance	3,031,302	2,150,668	2,150,668
Net Change from Current Year Operations	(880,634)	0	0
Appropriation to/(from) Fund Balance	0	(405,098)	616,380
Ending Fund Balance	2,150,668	2,150,668	2,150,668

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
Broadband (Fees & Charges)	713,385	410,543	516,203
Total Revenues	713,385	410,543	516,203
Expenses:			
Operating Expenses	273,018	198,038	207,163
Total Expenses	273,018	198,038	207,163
Other Financing Sources/(Uses):			
Interest Expense	(7,600)	(10,620)	(7,660)
Principal Expense	0	(196,887)	(7,810)
Gain (Loss) on Sale of Capital Assets	69,866	0	0
Transfer Out	(179,000)	0	0
Appropriation to Fund Balance	0	0	(293,570)
Total Other Financing Sources (Uses)	(116,734)	(207,507)	(309,040)
Fund Balance:			
Beginning Fund Balance	(71,499)	252,134	252,134
Net Change from Current Year Operations	323,633	4,998	0
Plus Appropriation to Fund Balance	0	0	293,570
Ending Fund Balance	252,134	252,134	545,704

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 2020 Actual	FY 2021 Estimated	FY 2022
D	Actual	Estimated	Budget
Revenues:			
Fleet Operations Charges (Internal Agencies)	18,087,111	15,070,319	16,215,503
Fleet Operations Charges (External Agencies)	648,774	445,000	500,000
Sale of Capital Asset	257,100	200,000	200,000
Total Revenues	18,992,985	15,715,319	16,915,503
Expenses:			
Fleet Operations	17,088,028	16,660,946	18,516,850
Total Expenses	17,088,028	16,660,946	18,516,850
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	945,627	1,601,347
Capital Contributions Received	280,538	0	0
Transfer to General Fund	(1,137,806)	0	0
Total Other Financing Sources/(Uses)	(857,268)	945,627	1,601,347
Net Assets:			
Beginning Net Assets	37,096,850	38,144,539	37,198,912
Net Change from Current Year Operations	1,047,689	0	0
Less Appropriation from Fund Balance	0	(945,627)	(1,601,347)
Net Assets - Ending (Unrestricted)	38,144,539	37,198,912	35,597,565
Non-Cash Assets	33,371,403	33,371,403	33,371,403
Cash	4,773,136	1,827,067	225,720
Assigned (FY20 Encumbered)	(2,000,442)	0	0
Unassigned Cash	2,772,694	1,827,067	225,720

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.

	FY 2020	FY 2021	FY 2022
	Actual	Estimate	Budget
Revenues:			
Data Processing Chargeback	17,359,400	16,238,660	17,097,453
GIS Chargeback	936,436	1,027,778	916,831
Records Management Chargeback	920,135	946,915	987,451
Radio Maintenance Chargebacks	2,129,585	1,760,229	1,836,027
Telephone Services Chargebacks	3,195,966	3,510,481	3,471,792
Copier Chargebacks	498,754	510,000	427,322
Tower Rentals	1,091,894	1,140,132	1,131,628
Interest on Investments	68,117	0	0
Total Revenues	26,200,287	25,134,195	25,868,504
Free and Manual A			
Expenditures:		10 200 205	17 040 504
Information System Services	17,148,576	16,260,295	17,849,591
GIS Operations	890,743	1,027,778	916,831
Radio Maintenance	4,377,144	1,604,040	2,604,950
Telephone Services	2,126,715	3,508,481	3,471,792
Records Management	1,158,628	946,915	987,451
Copier Services	257,597	350,000	427,322
Broadband	1,766	0	0
Total Expenditures	25,961,169	23,697,509	26,257,937
Other Financing Sources/(Uses):			
Transfers In	766,334	766,362	766,362
Transfers Out	(643,117)	(575,000)	(575,000)
Master Lease Principal Expense	0	(1,419,155)	(1,460,760)
Master Lease Interest Expense	(272,800)	(232,390)	(190,790)
Net Capital Contributions Received	924,558	0	0
Appropriation from Fund Balance	0	23,497	1,849,621
Total Other Financing Sources/(Uses)	774,975	(1,436,686)	389,433
Fund Balance:			
Beginning Fund Balance	10,058,208	11,072,301	11,048,804
Net Change from Current Year Operations	1,014,093	0	0
Less Appropriation from Fund Balance	0	(23,497)	(1,849,621)
Ending Fund Balance	11,072,301	11,048,804	9,199,183
Less Noncash Assets	(6,586,427)	(6,586,427)	(6,586,427)
Assigned (FY20 Eearmarks)	(2,227,029)	(2,227,029)	(2,227,029)
Unassigned	2,258,845	2,235,348	385,727

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 is estimated to have \$18.4 million in required claims reserve and \$18.9 million in cash balance available to pay for outstanding and future claims presented against the County.

	FY 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
County Charges	9,316,731	8,730,293	9,310,761
Affiliated Agencies Charges	634,940	681,456	741,794
Interest Income	185,060	64,800	38,500
Insurance Recoveries	289,468	250,000	250,000
Total Revenues	10,426,199	9,726,549	10,341,055
Expenditures:			
Claims	6,393,545	6,945,000	7,083,300
Insurance Premiums	1,054,553	1,100,200	1,133,206
Other Administrative Costs	1,098,120	1,891,852	1,922,378
Total Expenditures	8,546,218	9,937,052	10,138,884
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	2,633,503	3,263,680
Transfer to General Fund	(422,927)	(2,423,000)	(3,465,851)
Capital Contributions	(283,636)	0	0
Total Other Financing Sources/(Uses)	(706,563)	210,503	(202,171)
Fund Balance:			
Beginning Fund Balance	5,325,643	6,483,146	3,849,643
Net Change from Current Year Operations	1,173,418	0	0
Less Appropriation from Fund Balance	0	(2,633,503)	(3,263,680)
Fund Balance - Ending	6,499,061	3,849,643	585,963
Assigned (FY20 Encumbered)	(15,915)	0	0
Unassigned	6,483,146	3,849,643	585,963

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 2020	FY 2021	FY 2022
	Actual	Estimated	Budget
Revenues:			
County Charges	44,718,204	42,274,608	43,040,754
Affiliated Agencies Charges	11,097,261	12,525,307	12,525,307
Employee Contributions	5,695,900	5,807,552	6,074,699
Retiree Contributions	3,334,832	3,473,133	3,632,897
Supplemental Life Insurance	121,980	508,000	543,920
Total Revenues	64,968,177	64,588,600	65,817,577
Expenses:			
Administrative Costs	1,269,603	1,244,406	1,126,592
Health Claims	55,726,446	63,444,061	69,502,925
Insurance Opt-Out Pay	119,175	0	0
Long-Term Disability	404,963	436,041	435,126
Basic Life Insurance	541,701	630,000	655,200
Supplemental Life Insurance	495,942	523,000	543,920
Total Expenses	58,557,830	66,277,508	72,263,763
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	3,688,908	8,446,186
Transfer to General Fund	0	(2,000,000)	(2,000,000)
Total Other Financing Sources/(Uses)	0	1,688,908	6,446,186
Fund Balance:			
Beginning Fund Balance	12,233,745	18,587,324	14,898,416
Net Change from Current Year Operations	6,410,347	0	0
Less Appropriation from Fund Balance	0	(3,688,908)	(8,446,186)
Fund Balance - Ending	18,644,092	14,898,416	6,452,230
Assigned (FY20 Encumbered)	(56,768)	0	0
Unassigned	18,587,324	14,898,416	6,452,230

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-	В	1,525	0	1,525
6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	Total	1,525	0	1,525
33835-FY2006 HENRYTON ROAD BRIDGE (H0-105)	В	755	150	905
A project for the design and construction of a eplacement bridge for the Henryton Road bridge over a	G	960	0	960
ributary to the Patapsco River.	Total	1,715	150	1,865
33838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-	В	1,635	0	1,635
106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	Total	1,635	0	1,635
33849-FY1996 DAISY ROAD BRIDGE (H0-38)	В	767	65	832
A project for the design and construction of a eplacement bridge and roadway tie-ins.	D	42	0	42
epiceenent andge dha rodanay de his.	G	1,400	260	1,660
	Р	65	0	65
	Total	2,274	325	2,599
33850-FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection	Р	2,130	500	2,630
Standards.	Total	2,330	500	2,830

			Fiscal	
Project Information	Funding Source	Prior Appropriation.	2022 Budget	Total Appropiation
3853-FY2000 EMERGENCY STRUCTURE	В	5,795	360	6,155
ECONSTRUCTION fund for Howard County to undertake construction and	G	1,550	0	1,550
pair of bridges, culverts and retaining walls requiring	0	30	0	30
rompt action.	Р	44	0	44
	Total	7,419	360	7,779
3857-FY2001 SYSTEMIC STRUCTURE	В	1,980	500	2,480
MPROVEMENTS project for specialized renovation items for bridges and	G	6,000	0	6,000
etaining walls throughout the County.	Р	516	0	516
	Total	8,496	500	8,996
3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	В	275	50	325
project for the design and construction of a bridge placement for Pfefferkorn Road over Middle Patuxent ver.	Total	275	50	325
3860-FY2016 CARROLL MILL ROAD BRIDGE	В	400	0	400
REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G	0	0	0
	Total	400	0	400
3862-FY2013 RETAINING WALLS	В	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
	Total	2,950	0	2,950

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND	В	950	0	950
MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and	0	500	0	500
construction of enhancements to existing and potential future connections over US29.	Total	1,450	0	1,450
BRIDGE PROJECTS Total		30,469	1,885	32,354

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	16,132	1,125	17,257
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	11,010	260	11,270
0	OTHER SOURCES	530	0	530
Р	PAY AS YOU GO	2,755	500	3,255
Total		30,469	1,885	32,354

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
0182-FY1985 PUBLIC SAFETY EDUCATION CENTER	В	27,326	0	27,326
project for design & construction of a group of facilities or training of public safety employees.	Т	250	0	250
in training of public safety employees.	Total	27,576	0	27,576
0214-C0214-CATEGORY CONTINGENCY FUND	G	67,452	0	67,452
ne fund is designed for use as a revenue source for ransfers of Appropriation when either construction costs	0	11,100	-3,000	8,100
re higher than originally estimated, contributions from rants vary from projections, or engineering must be dvanced from future years to the present fiscal year for ritical program needs; all subject to Council approval.	Total	78,552	-3,000	75,552
256-ENVIRONMENTAL ASSESSMNT CONTINGENCY	P	646	0	646
FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	646	0	646
285-FY2002 US1 CORRIDOR REVITALIZATION	В	1,100	0	1,100
project to plan, design and implement a series of reetscape, pedestrian, bicycle, transportation and public	G	826	0	826
green space improvements on public property in the US1 Corridor.	0	610	0	610
	Total	2,536	0	2,536
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	В	98,895	-2,400	96,495
	Р	985	0	985
project to removate and replace the existing courtilouse.	Total	99,880	-2,400	97,480

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
C0299-FY2005 WASTE MANAGEMENT	B	5,269	0	5,269
MPROVEMENTS A project for the design and construction of capital	0	24,152	3,484	27,636
nprovements at the Alpha Ridge Solid Waste Facility,	Р	200	0	200
lew Cut and Carrs Mill Landfills.	Total	29,621	3,484	33,105
0301-FY2005 TECHNOLOGY INFRASTRUCTURE	В	25,941	2,020	27,961
PGRADES his project covers security, infrastructure hardware and	Р	885	0	885
network upgrades, as well as life-cycle replacement.	Total	26,826	2,020	28,846
0311-FY2007 PUBLIC SAFETY RADIO SYSTEM	В	20,600	1,100	21,700
NHANCEMENTS nhancement to 800 MHz Motorola Astro P-25 trunking	L	10,400	0	10,400
adio system for Public Safety and general government.	0	500	0	500
	Total	31,500	1,100	32,600
0312-FY2007 ENTERPRISE RESOURCE PLANNING	В	10,060	0	10,060
YSTEM The County currently is utilizing SAP ERP software solution	С	5,530	0	5,530
as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	Р	2,700	0	2,700
	Total	18,290	0	18,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities	В	12,864	0	12,864
	Р	200	0	200
for County Facilities.	Total	13,064	0	13,064

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
15-FY2009 PUBLIC SAFETY SYSTEM	В	8,780	667	9,447
HANCEMENTS project will provide a variety of functionality	0	950	0	950
ancements for the County's existing Public Safety rems.	Total	9,730	667	10,397
17-FY2013 SYSTEMIC FACILITY IMPROVEMENTS	В	70,637	0	70,637
roject to improve or upgrade the physical plant of lic buildings, their equipment and systems, to replace	L	15,000	0	15,000
nts and systems which have deteriorated beyond	0	64	0	64
tine maintenance or provide for system management atives.	Р	3,000	0	3,000
	Total	88,701	0	88,701
19-FY2010 TAX INCREMENT FINANCING	TIF	90,000	0	90,000
PROJECTS A project for funding of tax increment financing projects.	Total	90,000	0	90,000
22-FY2012 CENTRAL FLEET SYSTEMIC	В	4,421	700	5,121
PROVEMENTS and FUEL SYSTEM is a project to fund improvements to the County's	М	120	0	120
storage, dispensing and monitoring systems, and to	0	600	0	600
rove or upgrade the physical plant of Fleet Equipment	Total	5,141	700	5,841
24-FY2012 GEODETIC NETWORK AUTOMATION	В	165	0	165
A project to purchase survey global positioning system (GPS) and digital survey equipment.	Р	290	0	290
	Total	455	0	455
29-FY2012 ENERGY	В	350	300	650
NAGEMENT/IMPROVEMENTS roject to develop a 5-10 year business plan for energy	G	75	0	75
A project to develop a 5-10 year business plan for energy performance optimization.				

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
0329-FY2012 ENERGY	Total	1,075	300	1,375
0332-FY2014 BUS STOP IMPROVEMENTS	В	240	0	240
project to implement a series of systemic improvements the Regional Transportation Agency (RTA) bus stops.	G	450	0	450
	Р	820	0	820
	Total	1,510	0	1,510
0333-FY2015 DETENTION CENTER RENOVATIONS	В	12,751	1,000	13,751
he Department of Corrections currently is facing severe hallenges and regulatory mandates that must be esolved through various renovations until a new facility an be constructed.	р	0	1,000	1,000
	Total	12,751	2,000	14,751
0334-FY2014 EMERGENCY ALTERNATIVE POWER	В	1,000	0	1,000
elative to County facilities, implement a program to sure continuity of operations in County facilities for	G	300	0	300
purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	Total	1,300	0	1,300
0335-FY2014 COMMUNITY RESOURCES and	В	15,850	0	15,850
ERVICES FACILITY/PROGRAM ENHANCEMENTS project to renovate and expand the facilities for the	G	0	1,000	1,000
epartment of Community Resources and Services	Р	50	5,505	5,555
(DCRS).	Total	15,900	6,505	22,405
0336-FY2014 LANDFILL RESOURCE MANAGEMENT	В	400	0	400
project for the design and construction of resource provements at the Alpha Ridge Landfill and Resident's	Р	100	0	100
ecycling and Demonstration Center.	Total	500	0	500

Howard County, MD

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and	B	38,675	0	38,675
ENHANCEMENTS This is a project to provide a variety of repairs and	D	165	0	165
improvements to public infrastructure and address other	G	16,726	8,870	25,596
community improvements and to make improvements to the downtown and historic district of the Howard County	0	5	0	5
Seat.	Р	1,000	5,950	6,950
	R	1,500	0	1,500
	W	0	75,000	75,000
	Total	58,071	89,820	147,891
C0338-FY2015 BROADBAND INSTALLATIONS	0	3,000	0	3,000
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	Total	3,000	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-	0	5,000	0	5,000
COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	Total	5,000	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-	0	2,000	0	2,000
GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	Total	2,000	0	2,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
0342-CLARKSVILLE PARKING GARAGE	В	0	0	0
nis project is for the design, construction and onstruction management of a parking garage on arksville Pike, Clarksville Maryland.	Total	0	0	0
0348-FY2017 MODERNIZATION OF FLEET AND	В	2,615	1,000	3,615
GHWAYS SHOPS project for the master planning, design, construction of w facilities and renovation of existing County Fleet and ghways Facilities to modernize the facilities.	Total	2,615	1,000	3,615
C0349-FY2017 ENVIRONMENTAL COMPLIANCE DPERATIONS A project to support environmental compliance activities or County Facilities.	В	873	185	1,058
	Total	873	185	1,058
0350-FY2017 NEW BUDGET SYSTEM	В	500	0	500
e Budget Application project has been established to irchase and implement a new budget system for proved efficiencies, transparency and presentation.	Total	500	0	500
0351-FY2017 HARRIET TUBMAN REMEDIATION and	В	5,580	0	5,580
ESTORATION his project will provide for Harriet Tubman High School	G	1,100	750	1,850
nediation of hazardous containing material such as	Р	0	1,300	1,300
CM, lead, PCB, and fuel.	Total	6,680	2,050	8,730

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES	В	10,720	0	10,720
ND ELEVATED WATER STORAGE FACILITIES his project establishes a fund for school site acquisition	G	2,500	-2,500	0
nat comes available on the market that meets the future	М	6,800	0	6,800
eeds of the County specifically to serve the public terest to add or enhance the school system sites for new	0	2,500	0	2,500
chools.	Р	5,500	2,500	8,000
	Total	28,020	0	28,020
0353-TRANSIT CENTER	TIF	0	0	0
A project for site selection, design and construction of a rransit center.	Total	0	0	0
354-FY2019 BUILDING ACCESS CONTROL AND	В	100	0	100
CURITY ENHANCEMENTS is project includes design and implementation of new d improved existing electronic security systems at a mber of County facilities.	Total	100	0	100
0358-FY2019 NORTH LAUREL COMMUNITY POOL	В	4,100	-4,000	100
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	Total	4,100	-4,000	100
0359-FY2019 TURF VALLEY SCHOOL SITE	В	4,000	0	4,000
CQUISITION project to purchase land for a new elementary school in	Р	0	2,000	2,000
e Turf Valley neighborhood of Ellicott City.	Total	4,000	2,000	6,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN	В	500	0	500
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	Total	500	0	500
C0362-FY2019 GATEWAY INNOVATION CENTER	0	3,000	0	3,000
RENOVATION A project for renovations of the Gateway Building located	OG	1,000	0	1,000
at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	Total	4,000	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	В	100	0	100
project to construct a parking lot adjacent to the inwood School site located on Martha Bush Drive in	G	100	0	100
Ellicott City.	0	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER	D	1,000	0	1,000
This project is to design and build a cultural art center in downtown Columbia.	G	500	0	500
	OG	54,652	0	54,652
	Total	56,152	0	56,152
0365 - SYSTEMIC FACILITY IMPROVEMENTS	В	0	3,800	3,800
Project to maintain all county facilities managed by the Department of Public Works.	Total	0	3,800	3,800

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
C0366 - PUBLIC SAFETY TRAINING FACILITIES	В	0	1,555	1,555
IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	Total	0	1,555	1,555
GENERAL COUNTY PROJECTS Total		731,465	107,786	839,251

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	384,412	5,927	390,339
D	DEVELOPER CONTRIBUTION	1,165	0	1,165
G	GRANTS	90,029	8,120	98,149
L	LEASE	25,400	0	25,400
М	METRO DISTRICT BOND	6,920	0	6,920
OG	Other GO	55,652	0	55,652
0	OTHER SOURCES	53,581	484	54,065
Р	PAY AS YOU GO	17,026	18,255	35,281
R	STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
Т	TRANSFER TAX	250	0	250
С	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	0	75,000	75,000
Total		731,465	107,786	839,251

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
01112-FY1997 DAVIS AVE AREA DRAINAGE	В	1,375	0	1,375
MPROVEMENTS This project is for the design and construction of storm	0	257	0	257
drainage facilities in the area of Davis Avenue in North	Р	5	0	5
aurel.	Total	1,637	0	1,637
01124-FY2007 DRAINAGE IMPROVEMENT PROGRAM	В	3,075	550	3,625
project for the design and construction of small to nedium-sized drainage improvements requested by	0	10	0	10
County residents and the Bureau of Highways.	Р	250	0	250
	S	1,175	0	1,175
	Total	4,510	550	5,060
01125-FY2004 EMERGENCY STORM DRAIN	В	1,750	0	1,750
ECONSTRUCTION fund for Howard County to undertake construction or	G	148	0	148
epairs to storm drainage facilities on an as-needed basis	S	425	0	425
neeting the provisions of the County Code.	Total	2,323	0	2,323
01140-FY2005 PINE TREE GLEN COURT STORM DRAIN	В	3,080	0	3,080
YSTEM project for the design and construction of a storm drain	S	240	0	240
system along Pine Tree Road, Glen Court, and Guilford Road.	Total	3,320	0	3,320
01148-FY2007 NPDES WATERSHED MANAGEMENT	В	3,780	0	3,780
PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to	0	0	300	300
	Р	650	0	650
	R	2,290	0	2,290
perform studies related to storm water utility financing.	Total	6,720	300	7,020

Howard County, MD

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
D1150-FY2005 HIGH RIDGE DRAINAGE	В	2,135	0	2,135
A project to design and construct storm drain improvements in the High Ridge area including, but not imited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	Total	2,135	0	2,135
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff rom the park side of the road to the outfall side of incoln Drive.	B	1,985	0	1,985
	Total	1,985	0	1,985
01158-FY2008 WATERSHED MANAGEMENT	В	10,795	0	10,795
CONSTRUCTION This project is for design and construction of stormwater	D	200	0	200
acility improvements.	G	12,397	0	12,397
	0	10,100	0	10,100
	Р	1,000	0	1,000
	R	13,617	0	13,617
	S	850	0	850
	W	1,646	0	1,646
	Total	50,605	0	50,605

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
D1159-FY2007 STORMWATER MANAGEMENT	B	15,690	0	15,690
ACILITY RECONSTRUC	G	200	0	200
A fund for Howard County to undertake construction or epairs to stormwater management on an as-needed basis	0	400	0	400
neeting the provisions of the County Code.	R	18,350	0	18,350
	Total	34,640	0	34,640
D1160-FY2010 STORMWATER MANAGEMENT	В	6,890	0	6,890
RETROFITS A project for the retrofit of stormwater management	G	4,495	0	4,495
acilities to include water quality management.	0	4,750	0	4,750
	R	4,900	0	4,900
	Total	21,035	0	21,035
01161-FY2019 SHAFFERSVILLE ROAD CULVERT	В	250	0	250
REPLACEMENT 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.	Total	250	0	250
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of	В	50	0	50
	0	0	400	400
nvironmental Site Design (ESD) small scale storm water	Р	1,400	0	1,400
acilities.	R	3,250	0	3,250
	Total	4,700	400	5,100

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
D1165-FY2013 FLOOD MITIGATION and	В	4,200	0	4,200
STORMWATER/WATERWAY ENHANCEMENT	G	6,787	0	6,787
his project is for the study, design, and construction of odd mitigation and stormwater waterway enhancement	0	5,400	0	5,400
fforts in downtown Ellicott City.	Р	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
1168-FY2015 MORGAN WOODBINE ROAD SLOPE	В	225	0	225
STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	225	0	225
01169-FY2016 STORM DRAIN CULVERT	В	5,100	2,250	7,350
REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	Total	5,100	2,250	7,350
D1174-FY2016 SPRING GLEN DRAINAGE MPROVEMENTS A project to design and construct drainage improvements In the Spring Glen Community including but not limited In the Spring Road and Cross Ivy Road.	В	515	0	515
	Total	515	0	515
01175-FY-2018 VALLEY MEDE/CHATHAM FLOOD	В	3,500	700	4,200
IITIGATION his project is for the study, design and construction of	0	2,900	0	2,900
forts in the Valley Mede and Chatham subwatersheds.	Total	6,400	700	7,100

			Fiscal	
Project Information	Funding Source	Prior Appropriation.	2022 Budget	Total Appropiation
01176-WATERSHED MANAGEMENT CONSTRUCTION	G	2,000	1,800	3,800
This project is for design and construction of stormwater facility improvements.	0	4,300	2,200	6,500
- 3	R	1,200	0	1,200
	Total	7,500	4,000	11,500
1177-STORMWATER MANAGEMENT FACILITY	В	200	0	200
ECONSTRUCTION	G	0	1,500	1,500
epairs to stormwater management on an as-needed basis	0	6,100	7,600	13,700
neeting the provisions of the County Code.	R	5,000	0	5,000
	Total	11,300	9,100	20,400
1178-STORMWATER MANAGEMENT RETROFITS	В	0	0	0
project for the retrofit of stormwater management acilities to include water quality management.	0	2,700	0	2,700
	Total	2,700	0	2,700
1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	150	0	150
SLOPE REPAIR 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).	Total	150	0	150
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	В	500	0	500
	Total	500	0	500

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
D1181 - FY2021 PLUM TREE WATERSHED	В	400	0	400
IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	400	0	400
D1182-FY2021 ORCHARD RIDGE DRAINAGE	В	575	500	1,075
IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	575	500	1,075
STORM DRAINAGE PROJECTS Total		190,487	17,800	208,287

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	66,220	4,000	70,220
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	26,027	3,300	29,327
0	OTHER SOURCES	36,917	10,500	47,417
Р	PAY AS YOU GO	5,780	0	5,780
S	STORM DRAINAGE FUND	2,690	0	2,690
R	STORMWATER UTILTY FUNDING	51,007	0	51,007
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646
Total		190,487	17,800	208,287

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
0973-FY2003 WAVERLY ELEM RENOVATION/PHASE	A	13,043	0	13,043
I ADDITION This project will be completed in two phases at Waverly	В	23,073	0	23,073
ilementary School.	т	3,200	0	3,200
	Z	885	0	885
	Total	40,201	0	40,201
0980-FY2004 SYSTEMIC RENOVATIONS	Α	98,441	0	98,441
nprovements and installation of systemic renovations at arious school sites, including projects of a critical nature	В	128,296	0	128,296
uch as sprinkler repair, HVAC repair, window	Р	4,555	0	4,555
eplacement, and other projects in support of the local CIP utlined in the HCPSS Comprehensive Maintenance Plan,	Т	6,100	0	6,100
is well as emergent projects on school properties.	Z	28,438	0	28,438
	Total	265,830	0	265,830
0989-FY1989 BARRIER-FREE PROJECTS	В	4,000	0	4,000
nstallation of ramps; alteration of restrooms, fixtures and Irinking fountains; and various modifications to make all	E	200	0	200
emaining spaces (school buildings and school sites)	Р	303	0	303
ccessible to the public, students, teachers, and staff.	Т	1,450	200	1,650
	Total	5,953	200	6,153
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	В	2,350	0	2,350
	E	0	250	250
	Т	830	0	830
	Total	3,180	250	3,430

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
E0994-FY2004 ROOFING PROGRAM	A	10,971	0	10,971
eroofing for various schools including design and	В	25,866	0	25,866
onstruction of repairs to existing roofs, old roof removal, ew flashing and drains, and installation of new roofing	т	3,251	0	3,251
tructure and material.	Z	4,500	0	4,500
	Total	44,588	0	44,588
0995-SITE ACQUISITION and CONSTRUCTION	A	911	0	911
ESERVE his account is a contingency fund for site acquisition and	В	9,425	0	9,425
chool construction at various school sites.	Т	8,817	0	8,817
	Total	19,153	0	19,153
1012-FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421
project to provide for the construction of additional arking spaces, repairs, and modification of parking lots	В	2,779	0	2,779
o improve traffic flow patterns at existing school sites.	Т	0	0	0
	Total	4,200	0	4,200
1024-FY2019 HAMMOND HIGH SCHOOL	A	0	4,446	4,446
ENOVATION/ADDITION project to expand educational program spaces and	В	24,117	15,058	39,175
renovate Hammond High School.	OG	13,889	0	13,889
	Total	38,006	19,504	57,510
028-FY2016 NEW ELEMENTARY SCHOOL #42	A	14,908	0	14,908
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	В	26,815	0	26,815
	Total	41,723	0	41,723

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL	A A	10,604	0	10,604
ENOVATION				
project to expand educational program spaces and	В	15,860	0	15,860
novate Patuxent Valley Middle School.	Т	1,400	0	1,400
	Total	27,864	0	27,864
035-FY2019 NEW HIGH SCHOOL #13	А	28,000	15,000	43,000
project to construct a new high school to accommodate prollment growth.	В	26,986	23,073	50,059
	E	0	3,750	3,750
	Т	0	876	876
	Total	54,986	42,699	97,685
036-OAKLAND MILLS MIDDLE SCHOOL	A	0	0	0
NOVATION e Oakland Mills Middle School project will renovate and	В	0	0	0
d seats to the existing facility.	E	0	0	0
	Total	0	0	0
038-FY2017 PLANNING AND DESIGN	Т	1,100	300	1,400
ne Planning and Design project has been established to rovide funding for scope studies prior to the funding of dividual projects.	Total	1,100	300	1,400
E1039-NEW ELEM SCHOOL #43	A	0	0	0
e New Elementary School #43 will be a new facility.	В	0	0	0
	E	0	0	0
	Total	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
E1040-NEW ELEM SCHOOL #44	A	0	0	0
The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	В	0	0	0
	E	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL	A	5,698	8,221	13,919
REPLACEMENT The planned scope of work for Talbott Springs Elementary	В	31,679	-3,131	28,548
School (TSES) includes a full replacement with a capacity	Z	1,000	0	1,000
of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	Total	38,377	5,090	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS	A	6,749	0	6,749
mprovements and installation of systemic renovations at various school sites.	В	23,337	0	23,337
	E	1,800	0	1,800
	OG	5,798	0	5,798
	Р	1,400	0	1,400
	Т	19,050	8,124	27,174
	Total	58,134	8,124	66,258
1045-FY2019 RELOCATABLE CLASSROOMS	В	4,800	0	4,800
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable	Т	1,700	1,500	3,200
classrooms to be placed at schools in need of additional capacity.	Total	6,500	1,500	8,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
1046-FY2019 ROOFING	A	8,109	0	8,109
Reroofing for various schools including design and	В	8,888	0	8,888
construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing	E	1,000	0	1,000
structure and material.	т	0	1,000	1,000
	Total	17,997	1,000	18,997
E1047-SITE ACQUISITION AND CONSTRUCTION	В	0	0	0
RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	E	0	0	0
	Total	0	0	0
E1048-FY2019 TECHNOLOGY	Т	7,500	1,000	8,500
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	Total	7,500	1,000	8,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION	A	0	0	0
A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle	В	0	0	0
School.	E	0	0	0
	Total	0	0	0
E1052-FY2024 NEW HIGH SCHOOL #14	A	0	0	0
The New High School #14 will be a new facility.	В	0	0	0
	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		675,292	79,667	754,959

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	358,271	35,000	393,271
Z	EDUCATION EXCISE BONDS	34,823	0	34,823
Е	EXCISE TAX	3,000	4,000	7,000
OG	Other GO	19,687	0	19,687
Р	PAY AS YOU GO	6,258	0	6,258
А	STATE AID for SCHOOLS	198,855	27,667	226,522
Т	TRANSFER TAX	54,398	13,000	67,398
Total		675,292	79,667	754,959

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
F5960-FY2001 FIRESTATION SYSTEMIC	В	3,623	0	3,623
IMPROVEMENTS An ongoing project to replace or renovate major systems,	Р	810	0	810
fixtures, or structures in various existing fire stations and	Т	3,720	1,000	4,720
PSTC.	Total	8,153	1,000	9,153
5972-FY2008 RURAL FIRE PROTECTION PROGRAM	0	6,050	500	6,550
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and	Т	2,150	0	2,150
Sewer Planned Service Area.	Total	8,200	500	8,700
-5973-PUBLIC SAFETY STORAGE FACILITIES	В	1,850	0	1,850
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	Total	1,850	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION	0	7,788	0	7,788
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	т	2,300	300	2,600
	Total	10,088	300	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	В	1,100	0	1,100
	0	7,655	0	7,655
	Т	0	1,655	1,655
	Total	8,755	1,655	10,410
FIRE PROJECTS Total		37,046	3,455	40,501

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	6,573	0	6,573
0	OTHER SOURCES	21,493	500	21,993
Р	PAY AS YOU GO	810	0	810
Т	TRANSFER TAX	8,170	2,955	11,125
Total		37,046	3,455	40,501

Howard County, MD FY2022 Capital Budget Ordinance (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual	0	156,500	0	156,500
easement.	Т	14,030	0	14,030
	Total	170,608	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
0	OTHER SOURCES	156,500	0	156,500
Т	TRANSFER TAX	14,030	0	14,030
Total		170,608	0	170,608

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
2011-FY2013 MICRO SURFACING PROGRAM	P	4,100	600	4,700
program of applying polymer asphalt emulsion or aving fabric over the existing surface of roads to provide n impervious new wearing surface.	Total	4,100	600	4,700
H2014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242
project to provide resurfacing to various County roads.	Р	55,500	8,150	63,650
	Total	58,742	8,150	66,892
2015-FY2013 ROADWAY INFRASTRUCTURE	Р	400	500	900
IVENTORY AND ASSESSMENT program to provide roadway pavement and asset nages and pavement data collection, perform pavement nanagement repair assessment, consulting services for ptimization of pavement repair recommendations, erform profile data International Roughness Index (IRI) nd calculate Pavement Condition Index (PCI).	Total	400	500	900
2016-FY2013 STREET TREE PROGRAM	Р	3,000	750	3,750
program to comprehensively address the removal and placement of street trees.	Total	3,000	750	3,750
2017 - COLD IN-PLACE RECYCLING PROGRAM	Р	0	0	0
A program to in-place reconstruct road base to various County roads.	Total	0	0	0
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	Р	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	В	750	0	750
	Р	3,475	0	3,475
	Total	4,225	0	4,225
ROAD RESURFACING PROJECTS Total		70,467	10,000	80,467

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	750	0	750
G	GRANTS	3,242	0	3,242
Р	PAY AS YOU GO	66,475	10,000	76,475
Total		70,467	10,000	80,467

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
4076-DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700
In appropriation is requested under this project to onstruct roads, stormwater management, storm drains, treet trees, or associated facilities where the developer as failed to build all facilities in accordance with the plans nd Developer Agreement.	Total	8,700	0	8,700
099-CATEGORY CONTINGENCY FUND	В	85	0	85
e fund is designed for use as a revenue source for ansfers of Appropriation during a fiscal year.	0	380	0	380
	х	250	0	250
	Total	715	0	715
110-FY1991 DORSEY RUN ROAD - SOUTH LINK	В	810	0	810
A project for design and construction of approximately 6,000 feet of Dorsey Run Road from Guilford Road north o the CSX railroad spur crossing.	E	2,350	0	2,350
	G	100	0	100
	0	626	0	626
	Х	4,176	0	4,176
	Total	8,062	0	8,062
121-PRIVATE ROAD RECONSTRUCTION PROGRAM	В	805	0	805
is project will provide for the reconstruction of private ads to bring them to a minimum standard for an all-	0	23	0	23
weather roadway per Howard County Design Manual Volume III.	Total	828	0	828
142-FY1998 HALL SHOP ROAD IMPROVEMENTS	В	942	0	942
econstruct Hall Shop Road (a major collector) at two cations to improve sight distance and eliminate a sharp urve.	Total	942	0	942

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
4148-FY2000 DORSEY RUN ROAD EXTENSION	В	1,618	0	1,618
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	Р	185	0	185
	Х	24,745	0	24,745
	Total	33,005	0	33,005
4154-FY1998 RETAINING WALL REPLACEMENTS	В	2,129	0	2,129
Countywide project for the design and construction of eplacement or rehabilitated retaining walls.	Р	215	0	215
	Total	2,344	0	2,344
4155-FY2012 MARRIOTTSVILLE RD SAFETY	В	1,100	0	1,100
IPROVEMENTS econstruct shoulders, replace guardrails and stabilize	D	15	0	15
badway embankment at numerous locations along 2.	Total	1,115	0	1,115
167-FY2010 SNOWDEN RIVER BROKEN LAND	В	0	215	215
ITERSECT project for design and reconstruction of the Snowden	Х	680	0	680
River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	Total	680	215	895
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements	В	575	0	575
	D	116	0	116
ear US40 to Court House Drive.	Х	3,535	0	3,535
	Total	4,226	0	4,226

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
4173-FY2000 HANOVER ROAD IMPROVEMENTS	В	255	0	255
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	E	150	0	150
	х	230	0	230
	Total	635	0	635
177-FY2001 STATE ROAD CONSTRUCTION	В	2,625	0	2,625
project for cost sharing of new State roadway Instruction within Howard County that is consistent with	D	51	0	51
e objectives of the Plan Howard 2030.	E	3,800	0	3,800
	Х	18,114	0	18,114
	Total	24,590	0	24,590
181-FY2003 GUILFORD RD (US1 to DORSEY RUN	D	25	0	25
)) is project is to study, design, and reconstruct Guilford	E	330	0	330
ad to three lanes from US1 to Old Dorsey Run Road; a	Х	1,535	0	1,535
stance of 5,800 LF.	Total	1,890	0	1,890
182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	В	300	0	300
is project is to study, design and reconstruct Dorsey In Road to four lanes from MD175 south to the CSX	D	35	0	35
lroad spur crossing; a distance of 6,000 LF.	E	2,540	0	2,540
	Х	425	0	425
	Total	3,300	0	3,300
202-FY2004 STEPHENS ROAD IMPROVEMENTS	D	50	0	50
project for the design and reconstruction of Stephens ad from Whiskey Bottom Road to Gorman Road.	х	9,110	0	9,110
	Total	9,160	0	9,160

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
205-FY2006 MARRIOTTSVILLE ROAD	В	0	0	0
I MPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250
	0	830	0	830
	х	4,875	0	4,875
	Total	5,955	0	5,955
206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	В	1,755	0	1,755
project to improve Montevideo Road as detailed in the pontevideo Road Study.	D	60	0	60
	х	9,115	0	9,115
	Total	10,930	0	10,930
207-FY2009 OAKLAND MILLS ROAD	В	185	0	185
MPROVEMENTS A project to improve Oakland Mills Road from Guilford	D	11	0	11
ad northward to Carters Lane.	Х	5,900	0	5,900
	Total	6,096	0	6,096
211-FY2007 ROADWAY CAPACITY IMPROVEMENTS	В	400	0	400
project to provide increased capacity and safety on rious County roads and intersections.	Х	1,300	0	1,300
	Total	1,700	0	1,700
212-FY2007 STATE ROAD CONSTRUCTION	В	300	0	300
A project for cost sharing of new State roadway construction within Howard County that is consistent with he objectives of the Plan Howard 2030.	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	Х	33,250	0	33,250
	Total	35,700	0	35,700

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN	B	2,970	0	2,970
MPROVEMENTS	Х	570	0	570
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.	Total	3,540	0	3,540
4215-FY2007 MARRIOTTSVILLE ROAD from US40 to	В	300	0	300
ID144 Realignment and shoulder improvements to Marriottsville	E	250	0	250
Road from US40 to MD144.	Х	5,490	0	5,490
	Total	6,040	0	6,040
4219-FY2015 ENGINEERING STUDY PROGRAM	Р	580	100	680
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.	Total	580	100	680
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS 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
	Х	425	0	425
	Total	850	0	850

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
J4222-FY2008 SNOWDEN RIVER PARKWAY	В	300	0	300
WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third	D	68	0	68
	Х	2,795	0	2,795
lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	Total	3,163	0	3,163
4225-FY2008 ELLICOTT CENTER DR CONNECTION to	X	1,860	0	1,860
ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	1,860	0	1,860
4226-FY2008 ROAD PROJECTS CONTINGENCY FUND	В	550	0	550
A project to provide funds for unanticipated needs related o bridges and roadways.	Х	1,450	0	1,450
	Total	2,000	0	2,000
4230-FY2017 SANNER ROAD IMPROVEMENTS	В	650	0	650
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	Total	650	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	В	230	50	280
	Total	230	50	280

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of	В	0	0	0
	0	269	0	269
	Х	13,731	0	13,731
Dakland Mills Road through the proposed Blandair Park.	Total	14,000	0	14,000
4240-ROADWAY REHABILITATION SAFETY	В	400	50	450
PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	Total	400	50	450
4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	В	750	0	750
project for the design and reconstruction of proximately 2,500 feet of US1 from MD175 to	D	125	0	125
Montevideo Road.	Х	4,675	0	4,675
	Total	5,550	0	5,550
4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND	Х	265	0	265
COAD ROUNDABOUT A project to design and construct a roundabout at the Intersection of Brighton Dam Road and Highland Road.	Total	265	0	265
4245-FY2016 SCENIC ROADS ENHANCEMENT	В	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.	Total	180	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old	В	235	0	235
	D	115	0	115
Nontgomery Road and Brightfield Road for safety and ncreased capacity.	Total	350	0	350

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
J4248-FY2017 SAVAGE AREA COMPLETE STREETS	В	1,185	775	1,960
The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	Total	1,185	775	1,960
I4249-FY2017 MD 100 AT MD 103	В	160	0	160
project to design and construct a replacement of the oundabouts of MD103 on the north and south sides of	D	590	0	590
AD100 with a diverging diamond interchange in order to	0	3,250	0	3,250
ncrease the capacity of the interchange.	Х	1,750	0	1,750
	Total	5,750	0	5,750
4250-FY2020 HOWARD ROAD IMPROVEMENTS	В	100	0	100
A project to improve the safety of Howard Road north of Big Branch Drive.	Total	100	0	100
4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along ime Kiln Road between MD 216 and Reservoir Road.	В	750	0	750
	Total	750	0	750
4252-FY2019 SYSTEMIC INFRASTRUCTURE	В	1,350	0	1,350
IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	Total	1,350	0	1,350

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
J4711-FY2011 DEVELOPER INSPECTION PROGRAM	D	12,000	2,000	14,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	Total	12,000	2,000	14,000
ROAD CONSTRUCTION PROJECTS Total		221,366	3,190	224,556

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	23,994	1,090	25,084
D	DEVELOPER CONTRIBUTION	25,011	2,000	27,011
E	EXCISE TAX	14,222	0	14,222
х	EXCISE TAX BACKED BONDS	150,251	0	150,251
G	GRANTS	1,530	0	1,530
0	OTHER SOURCES	5,378	0	5,378
Р	PAY AS YOU GO	980	100	1,080
Total		221,366	3,190	224,556

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
(5035-FY1998 SCHOOL ROUTE PATHWAYS or	В	1,733	400	2,133
SIDEWALKS This project is for the installation of sidewalks and-or	Р	155	0	155
bathways to provide for improved routes for school children.	Total	1,888	400	2,288
5036-FY1998 ROUTINE SIDEWALK WALKWAY	В	1,620	0	1,620
XTENSIONS A project to design and construct routine sidewalk and	D	50	0	50
valkway extensions up to about 1,000 feet in length.	Total	1,670	0	1,670
5040-FY2005 GUILFORD RD PEDESTRIAN BIKE	В	685	0	685
MPROVE	Р	40	0	40
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	Total	725	0	725
(5043-SIDEWALK REPAIR PROGRAM	В	1,105	0	1,105
his project is for the repair of deteriorated sidewalks and lriveway aprons that are in the public rights-of-way.	0	481	-447	34
	Ρ	3,594	1,447	5,041
	Total	5,180	1,000	6,180
5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM	В	1,965	0	1,965
his project is to repair, replace or install sidewalks, ramps, urbs, trees, and guardrails to comply with applicable	D	350	0	350
ederal, State and County codes, and to reduce liabilities	Р	1,400	0	1,400
due to deteriorating appurtenances within County rights- of-way.	Total	3,715	0	3,715

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
061-FY2007 PEDESTRIAN PLAN PROJECTS	В	2,851	650	3,501
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D	325	0	325
	G	220	0	220
	0	650	0	650
	Р	750	0	750
	Total	4,796	650	5,446
062-FY2009 STATE ROADS SIDEWALK RETROFIT	В	320	0	320
ROGRAM project to design and construct improved pedestrian	G	270	0	270
cess along State roads.	Total	590	0	590
063-FY2017 NORTH LAUREL ROAD SIDEWALK	В	75	25	100
project for the design and construction of a sidewalk ong the southwest side of North Laurel Road from wille Ave to US1.	Total	75	25	100
064-FY2017 MISSION ROAD SIDEWALK	В	375	0	375
project to install sidewalk along parts of Mission Road.	Total	375	0	375
065-FY2018 DONCASTER DRIVE SIDEWALK	В	110	0	110
project to construct approximately 1,200 LF of sidewalk ong Doncaster Drive from Roundhill Road to Hale Haven	Р	195	0	195
Road.	Total	305	0	305
066-FY2014 BICYCLE PLAN PROJECTS	В	5,096	825	5,921
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204
ward county breyere master Fran.	G	1,431	9	1,440
	Р	100	0	100

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
(5066-FY2014 BICYCLE PLAN PROJECTS	Total	6,831	834	7,665
(5068 - ADA RAMPS UPGRADE PROGRAM.	В	2,150	1,200	3,350
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	Total	2,150	1,200	3,350
5069-BITUMINOUS CURB and GUTTER	В	1,600	400	2,000
REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	Total	1,600	400	2,000
IDEWALK PROJECTS Total		29,900	4,509	34,409

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	19,685	3,500	23,185
D	DEVELOPER CONTRIBUTION	929	0	929
G	GRANTS	1,921	9	1,930
0	OTHER SOURCES	1,131	-447	684
Р	PAY AS YOU GO	6,234	1,447	7,681
Total		29,900	4,509	34,409

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
L0015-FY2008 ELKRIDGE BRANCH/SENIOR CENTER	В	24,321	0	24,321
A project to provide additional required public library and senior center space in the RT1 Corridor of Elkridge.	G	125	580	705
	0	665	-580	85
	Total	25,111	0	25,111
L0018-FY2018 GLENWOOD BRANCH RENOVATION	В	730	0	730
A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	Total	730	0	730
L0020-FY2021 NEW HCLS CENTRAL BRANCH &	В	0	500	500
RELOCATION Relocation of HCLS Central Branch due to Downtown	0	488	0	488
Columbia Redevelopment Plans.	OG	0	0	0
	Total	488	500	988
LIBRARY PROJECTS Total		26,329	500	26,829

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	25,051	500	25,551
G	GRANTS	125	580	705
OG	Other GO	0	0	0
0	OTHER SOURCES	1,153	-580	573
Total		26,329	500	26,829

Howard County, MD FY2022 Capital Budget Ordinance (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
M0536-FY2015 NURSING and ST BUILDING	B	22,358	0	22,358
RENOVATIONS	G	21,061	0	21,061
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.	Total	43,419	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS	В	6,849	15,844	22,693
COMPLEX Design and construct a new facility that will unite both	G	8,849	13,844	22,693
academics and athletics.	Total	15,698	29,688	45,386
M0542-FY2016 CAMPUS ROADWAYS and PARKING	В	2,683	0	2,683
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular	СС	7,717	0	7,717
and pedestrian traffic patterns.	G	0	0	0
	0	6,000	0	6,000
	Total	16,400	0	16,400
M0545-FY2025 MAINTENANCE BUILDING	В	0	0	0
Design and construct a maintenance building to support plant operations and facilities.	G	0	0	0
	Total	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	В	0	0	0
	G	0	0	0
	Total	0	0	0

Howard County, MD FY2022 Capital Budget Ordinance (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
M0550-FY2017 SYSTEMIC RENOVATIONS	В	9,456	1,000	10,456
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	Total	9,456	1,000	10,456
COMMUNITY COLLEGE PROJECTS Total		84,973	30,688	115,661

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	41,346	16,844	58,190
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	29,910	13,844	43,754
0	OTHER SOURCES	6,000	0	6,000
Total		84,973	30,688	115,661

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
I3102-FY2000 BLANDAIR REGIONAL PARK	В	27,778	0	27,778
A project to master plan, design, and construct a 298-acre egional park, and restore the 19th century Blandair	G	9,869	-304	9,565
regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in	Т	1,830	0	1,830
Columbia.	Total	39,477	-304	39,173
13108-FY2004 PARK SYSTEMIC IMPROVEMENTS	В	14,350	2,345	16,695
his project will provide replacement of all types of park acilities and related engineering to include equipment or	G	1,008	1,080	2,088
building elements which have deteriorated beyond	0	79	0	79
outine maintenance efforts.	Р	1,145	0	1,145
	Т	14,644	2,700	17,344
	Total	31,226	6,125	37,351
13109-FY2004 PARKS RESURFACING PROGRAM	В	200	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement	G	199	0	199
nd additions within the County's park system.	Р	340	0	340
	Т	8,373	1,100	9,473
	Total	9,112	1,100	10,212
13940-FY2000 NORTH LAUREL PARK	В	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	D	30	0	30
Vashington Avenue.	G	1,241	0	1,241
	Т	294	0	294
	Total	7,026	0	7,026

P66066Total8708750-FY2003 TROY PARK & HISTORIC (ABILITATION roject to acquire an additional 5 acres, rehabilitate an 0 historic house, and design and construct a 106-acr total Park and Community CenterJAthletic Complex total and Park and Community CenterJAthletic Complex total and US1.820,085020,08550-FY2003 TROY PARK & HISTORIC (ABILITATION topic to acquire an additional 5 acres, rehabilitate an 0 historic house, and design and construct a 106-acr total Park and Community CenterJAthletic Complex total Park and Community CenterJAthletic Complex total81,54701,54758-FY2003 HISTORIC STRUCTURES tabilitation of historic properties under the apagement of the Department of Recreation and Parks.81,51501,51564,01204,01204,012222274,8711505,0211,14059-FY2005 PATAPSCO FEMALE INSTITUTE SITE RK roject to design and construct site improvements ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.81,537001,1506030068711,3176002,3332,3142,314	Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
tennial Lake To include dredging, artificial aeration, ishoreline stabilization.p66066Total87087257-FY2003 TROY PARK & HISTORIC HABILITATION 0 instoric house, and design and construct a 106-acre 	13953-FY2000 CENTENNIAL LAKE RESTORATION	В	21	0	21
Ishoreline stabilization.Total87087357-FY2003 TROY PARK & HISTORIC IABILITATION roject to acquire an additional 5 acres, rehabilitate an tonstoric house, and design and construct a 106-acre tonal Park and Community Center[Athletic Complex at 100 and US1.B20,0854205,293300 and US1.010501050105301 and US1.Total26,61042027,030302 SF-FY2003 HISTORIC STRUCTURES tonal Park and Community Center[Athletic Complex at ton and US1.B1,51501,515303 And US1.G4901506404012304 ABILITATION is project creates a fund for the preservation and adgement of the Department of Recreation and Parks.G490150640301 And US1.G4,01204,012222222222Total1,11030011,410331 And US1.5,0215,021300300332 Analy SLapes of Female Institute located Sarah's Lane in Ellicott City.B1,15001,150360 - FY2006 ROBINSON PROPERTY NATURE ITTER TOR Direct to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center and terp located to design and construct a nature center		Р	66	0	66
ABILITATION roject to acquire an additional 5 acres, rehabilitate an to historic house, and design and construct a 106-ard to historic house, and design and construct a 106-ard to acquire an additional 5 acres, rehabilitate and to historic house, and design and construct a 106-ard to design and construct a nuture center and ted to desig	nd shoreline stabilization.	Total	87	0	87
coject to acquire an additional 5 acres, rehabilitate an 0 historic house, and design and construct a 106-acre ional Park and Community Center[Athletic Complex at 100 and US1.G4,8734205,293Total26,61001050105558-FY2003 HISTORIC STRUCTURES tABILITATION agement of the Department of Recreation and Parks.B1,51501,515G4,01204,01204,012P2220222Total11,11030011,410558-FY2005 PATAPSCO FEMALE INSTITUTE SITE IRK roject to design and construct site improvements for the to the site improvements for the to the site improvements for the to design and construct site improvements for the to design and construct a nature center and for the to design and construct a nature center and for the to design and construct a nature center and for the to design and construct a nature center and for the to design and construct in the former Robinson for to design and construct a nature center and for the to design and construct in the former Robinson for to design and construct a nature center and for to design and con	3957-FY2003 TROY PARK & HISTORIC	В	20,085	0	20,085
ODD	EHABILITATION	G	4,873	420	5,293
100 and US1.Total26,61042027,030558-FY2003 HISTORIC STRUCTURES IABILITATION is project creates a fund for the preservation and abilitation of historic properties under the hagement of the Department of Recreation and Parks.B1,51501,515G490150640D4,01204,012P2220222T4,8711505,021Total11,11030011,410559-FY2005 PATAPSCO FEMALE INSTITUTE SITE RK roject to design and construct site improvements ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.B1,15376002,137560-FY2006 ROBINSON PROPERTY NATURE TFER roject to design and construct a nature center and ted sig improvements on the former Robinson roject to design and construct a nature center and ted sig improvements on the former RobinsonG12,355012,355G2,3334312,764Tetal1,10001,1001,00	820 historic house, and design and construct a 106-acre	0	105	0	105
Total26,61042027,030958-FY2003 HISTORIC STRUCTURES HABILITATION is project creates a fund for the preservation and abilitation of historic properties under the hagement of the Department of Recreation and Parks.B1,515064004,01204,01204,012p222022222T4,8711505,02170011,11030011,4107007001,15030070111,1103003007026473873006877037041,5376002,35570570412,355012,3557057642,3334312,7647057641,10001,100	egional Park and Community Center Athletic Complex at D100 and US1	Т	1,547	0	1,547
ABILITATION is project creates a fund for the preservation and abilitation of historic properties under the nagement of the Department of Recreation and Parks.G490150640D4,01204,01204,01222 <td></td> <td>Total</td> <td>26,610</td> <td>420</td> <td>27,030</td>		Total	26,610	420	27,030
c project creates a fund for the preservation and abilitation of historic properties under the nagement of the Department of Recreation and Parks.G490150640P22204,0122	3958-FY2003 HISTORIC STRUCTURES	В	1,515	0	1,515
abilitation of historic properties under the hagement of the Department of Recreation and Parks.O4,01204,012P2220222T4,8711505,021 7 total 11,11030011,410 959-FY2005 PATAPSCO FEMALE INSTITUTE SITE 11,10 B1,15001,150 960-FY2005 PATAPSCO FEMALE INSTITUTE SITE ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.B1,15001,150 960-FY2006 ROBINSON PROPERTY NATURE 11ER roject to design and construct a nature center and ted site improvements on the former Robinson ted site improvements on the former RobinsonB12,355012,355 960-FY2006 ROBINSON PROPERTY NATURE 11ER roject to design and construct a nature center and ted site improvements on the former RobinsonO1,10001,100	HABILITATION	G	490	150	640
P2220222T4,8711505,021Total11,11030011,410DS9-FY2005 PATAPSCO FEMALE INSTITUTE SITE IRK roject to design and construct site improvements ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.B1,15001,150GG0300300300300300Total1,5376002,137D60-FY2006 ROBINSON PROPERTY NATURE ITER roject to design and construct a nature center and ted site improvements on the former Robinson ted site improvements on the former Robinson01,10001,100	nabilitation of historic properties under the	0	4,012	0	4,012
Total11,11030011,41030011,410B1,15001,150959-FY2005 PATAPSCO FEMALE INSTITUTE SITE PRK roject to design and construct site improvements ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.B1,15001,150960-FY2006 ROBINSON PROPERTY NATURE NTER roject to design and construct a nature center and ted site improvements on the former RobinsonB12,355012,355960-FY2006 and construct a nature center and ted site improvements on the former RobinsonG1,10001,100	anagement of the Department of Recreation and Parks.	Р	222	0	222
Desp-FY2005 PATAPSCO FEMALE INSTITUTE SITEB1,15001,150DRK roject to design and construct site improvements ted to the historic Patapsco Female Institute locatedG0300300Sarah's Lane in Ellicott City.Total1,5376002,137De60-FY2006 ROBINSON PROPERTY NATURE roject to design and construct a nature center and roject to design and construct a nature center and ted site improvements on the former RobinsonG12,355012,355Operative Content of the former Robinson reperty located at Cedar Lane and Harriet Tuhman LaneO1,10001,100		Т	4,871	150	5,021
PRK roject to design and construct site improvements ted to the historic Patapsco Female Institute locatedG0300300Sarah's Lane in Ellicott City.T387300687 Fotal1,5376002,137P60-FY2006 ROBINSON PROPERTY NATURE roject to design and construct a nature center and roject to design and construct a nature center and ted site improvements on the former RobinsonG12,355012,355 FOR reserve located at Cedar Lane and Harriet Tuhman LaneO1,10001,100		Total	11,110	300	11,410
G0300300ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.T387300687 Total 1,537 600 2,137 600-FY2006 ROBINSON PROPERTY NATURE NTER roject to design and construct a nature center and ted site improvements on the former RobinsonG2,3334312,764 0 1,10001,100	3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE	В	1,150	0	1,150
ted to the historic Patapsco Female Institute located Sarah's Lane in Ellicott City.T387300687 Total1,5376002,137960-FY2006 ROBINSON PROPERTY NATURE roject to design and construct a nature center and ted site improvements on the former RobinsonB12,355012,355 G 2,3334312,764 100 1,10001,100	ORK project to design and construct site improvements	G	0	300	300
Peop-FY2006 ROBINSON PROPERTY NATUREB12,355012,355OperationC2,3334312,764OperationC1,10001,100	lated to the historic Patapsco Female Institute located	Т	387	300	687
ITERG2,3334312,764roject to design and construct a nature center and ted site improvements on the former RobinsonO1,10001,100perty located at Cedar Lane and Harriet Tuhman LaneImage: Cedar Lane and Harriet Tuhman Lane	on Sarah's Lane in Ellicott City.	Total	1,537	600	2,137
roject to design and construct a nature center and G 2,333 431 2,764 ted site improvements on the former Robinson O 1,100 0 1,100 nerty located at Cedar Lane and Harriet Tuhman Lane	N3960-FY2006 ROBINSON PROPERTY NATURE CENTER	В	12,355	0	12,355
ted site improvements on the former Robinson O 1,100 0 1,100 1,100		G	2,333	431	2,764
perty located at Cedar Lane and Harriet Tubman Lane. T 1,984 100 2,084	ated site improvements on the former Robinson	0	1,100	0	1,100
	operty located at Cedar Lane and Harriet Tubman Lane.	Т	1,984	100	2,084

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
N3960-FY2006 ROBINSON PROPERTY NATURE	Total	17,772	531	18,303
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS	В	0	0	0
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field,	G	215	500	715
expanded parking, pond-to-stream retrofit, stream bank	Т	964	500	1,464
stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	Total	1,179	1,000	2,179
N3963-FY2009 PATHWAY and TRAIL REHAB and	В	478	0	478
EXPANSION A project to rehabilitate and expand the existing pathway	G	1,092	825	1,917
and trail systems which currently extends from Savage	Р	200	0	200
Park through Columbia to Dorsey's Search and hroughout the County.	Т	1,385	1,075	2,460
	Total	3,155	1,900	5,055
N3967-FY2007 SOUTH BRANCH PARK	В	800	0	800
A project to design and construct a seven-acre park ocated at Old West Friendship Road and the Patapsco	G	100	0	100
River just south of Sykesville.	0	8	50	58
	Р	10	0	10
	Т	550	0	550
	Total	1,468	50	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements	0	2,500	0	2,500
	Total	2,500	0	2,500

with local and State forest mitigation requirements.

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
I3972-FY2011 DEFAULTED FOREST CONSERVATION	D	925	0	925
nd LANDSCAPING project to provide for planting of shrubs and trees, as eccessary, in a subdivision or site where a developer failed to install the forest conservation improvements and andscape improvements in accordance with the approved prest conservation plan, landscape plan and developer greement.	Total	925	0	925
3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC	В	200	0	200
IELD and SITE IMPROVEMENTS project to upgrade the athletic fields at East Columbia brary, located off of Cradlerock Way in Columbia.	Total	200	0	200
3976-FY2025 SOUTH FULTON PARK	T	0	0	0
project to master plan, design and construct an 84-acre ommunity park located off of MD29 and Murphy Road, orth of the Patuxent River.	Total	0	0	0
3977-FY2019 KIWANIS PARK EXTENSION	В	180	0	180
project to master plan, design and construct an dditional 30-acre site adjacent to the existing Kiwanis	0	235	0	235
ark and to improve the existing park site.	Т	155	0	155
	Total	570	0	570
3978-FY2018 PARKLAND ACQUISTION PROGRAM	G	6,553	995	7,548
This project establishes a fund for Countywide parkland acquisition and related expenses.	0	531	0	531
	Т	150	0	150
	Total	7,234	995	8,229
RECREATION AND PARKS Total		161,188	12,717	173,905

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	84,573	2,345	86,918
D	DEVELOPER CONTRIBUTION	955	0	955
G	GRANTS	27,973	4,397	32,370
0	OTHER SOURCES	8,570	50	8,620
Р	PAY AS YOU GO	1,983	0	1,983
Т	TRANSFER TAX	37,134	5,925	43,059
Total		161,188	12,717	173,905

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
P4928-FY2015 POLICE STATION & MODERNIZATION	В	5,015	0	5,015
OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	5,015	0	5,015
POLICE PROJECTS Total		5,015	0	5,015

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	5,015	0	5,015
Total		5,015	0	5,015

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
56214-SEWER CONTINGENCY FUND	С	500	0	500
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs	D	1,000	0	1,000
transfers of appropriations when either construction costs are higher than originally estimated or engineering must	G	10,000	0	10,000
be advanced from future years to the present fiscal year for critical sewer needs.	Μ	10,045	0	10,045
or entited sewer needs.	0	5,000	0	5,000
	Total	26,545	0	26,545
56232-FY2001 SEWER CORROSION CORRECTION	С	12,485	0	12,485
PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	Total	12,485	0	12,485
56237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	C	6,750	0	6,750
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment	I	5,499	0	5,499
Plant at Wagners Point and the related Patapsco	Μ	32,400	0	32,400
nterceptor, Pump Station, and Force Main.	W	351	0	351
	Total	45,000	0	45,000
56249-DEFAULTED DEVELOPER AGREEMENTS	D	3,600	0	3,600
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.	Total	3,600	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS	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	G	964	0	964
	Μ	26,855	0	26,855
wastewater collection system facilities.	Total	42,502	0	42,502

Howard County, MD

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
S6268-FY2008 PIPELINE REHABILITATION PROGRAM	С	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.	Total	7,435	0	7,435
56269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE	В	1,074	0	1,074
DISP FAC UPGD	G	3,000	0	3,000
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.	Ρ	162	0	162
	Total	4,236	0	4,236
6274-FY2015 UPPER LITTLE PATUXENT PARALLEL	Μ	4,150	1,200	5,350
SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	Total	4,150	1,200	5,350
6275-FY2012 DANIELS AREA PUMPING STATION	Μ	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.	Total	3,020	0	3,020
56276-FY2011 SEWER CLEANING MAPPING AND		8,977	0	8,977
TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program to include all County-owned water sewer lines within the collection system.	Total	8,977	0	8,977

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
6280-FY2013 HAMMOND PATUXENT INTERCEPTOR	М	19,490	0	19,490
MPROVEMENTS A project for the study, design and construction of 20,000 eet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	Total	19,490	0	19,490
6281-FY2013 DORSEY GUILFORD INTERCEPTOR	Μ	12,345	0	12,345
MPROVEMENTS project for the study, design and construction of 14,600 eet of parallel sewer in the Dorsey Run and Guilford Run ewer drainage areas.	Total	12,345	0	12,345
6282-FY2013 BONNIE BRANCH/ROCKBURN	М	5,280	0	5,280
NTERCEPTOR IMPROVEMENTS project for the design and rehabilitation of 6,100 feet of	0	45	0	45
area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	Total	5,325	0	5,325
6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR	Μ	11,200	1,000	12,200
MPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer Irainage areas.	Total	11,200	1,000	12,200
56284-FY2013 DEEP RUN SHALLOW RUN	Μ	23,625	0	23,625
NTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of availel sewer in the Deep Run and Shallow Run sewer rainage areas.	Total	23,625	0	23,625

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
S6285-FY2017 MD108 PUMP STATION OUTFALL	М	1,920	0	1,920
IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	Total	1,920	0	1,920
6287-FY2017 NORTH LAUREL PUMP STATION	Μ	2,510	0	2,510
PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	Total	2,510	0	2,510
6294-FY2015 ANNAPOLIS JUNCTION PUMPING	I	1,515	0	1,515
TATION RENOVATION project for the renovation of the Annapolis Junction	0	125	0	125
Pumping Station.	Total	1,640	0	1,640
6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS	С	15,235	0	15,235
ROCESSING FACILITIES project to design and construct new biosolids	Μ	101,845	0	101,845
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 volume reduction, and enhance quality for end-use purposes.	Total	117,080	0	117,080

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
56297-FY2016 OLD FREDERICK ROAD PUMPING	M	1,735	0	1,735
TATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	Total	1,735	0	1,735
298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	M	400	0	400
project for the design and construction of 475 LF of 8- ch sewer main along Dorsey Run Road to serve one roperty with a failing septic system.	Total	400	0	400
5299 - FY 2023 ROCKBURN BRANCH SEWER STUDY	C	0	0	0
project to study and determine feasible options to rovide sewer service to properties along Elibank Drive in lkridge, MD.	Total	0	0	0
6500-FY2017 SEWER AREA ASSESSMENT AND	С	455	0	455
IODELING project [program] for the study and evaluation of sewer reas and or water zones.	Total	455	0	455
5600-FY2019 WATER AND WASTEWATER FACILITIES	M	8,500	1,500	10,000
APITAL REPAIRS AND UPGRADES project [program] to repair or upgrade existing water or ewer facilities.	Total	8,500	1,500	10,000
6601-FY2020 SEWER ASSET MANAGEMENT	C	1,291	3,920	5,211
ROGRAM project [program] to coordinate and centralize sewer	I	4,349	1,230	5,579
ility management efforts in order to extend the useful	М	500	0	500
e of our existing sewer system assets.	Total	6,140	5,150	11,290

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
56602 - FY2021 LPWRP CAPITAL REPAIRS and	М	1,500	4,075	5,575
UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	Total	1,500	4,075	5,575
66698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by andowners.	M	5,500	0	5,500
	Total	5,500	0	5,500
6699-ON SITE SEPTIC SYSTEM CONVERSION	G	75	0	75
PROGRAM A project for the study, design and implementation of	М	6,000	0	6,000
converting properties within the water and sewer Planned	0	1,500	0	1,500
Service Area that are currently on private on-site septic systems to public sewer service.	Total	7,575	0	7,575
6711-FY2011 DEVELOPER INSPECTION PROGRAM	C	4,600	500	5,100
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	5,650	500	6,150
	Total	10,250	1,000	11,250

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
S6950-DEVELOPER CONSTRUCTED HOUSE	С	180	0	180
CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	Total	180	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR	С	3,000	0	3,000
FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	Total	3,000	0	3,000
SEWER PROJECTS Total		398,320	13,925	412,245

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	1,074	0	1,074
D	DEVELOPER CONTRIBUTION	10,250	500	10,750
G	GRANTS	14,039	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	20,340	1,230	21,570
Μ	METRO DISTRICT BOND	278,820	7,775	286,595
0	OTHER SOURCES	6,670	0	6,670
Р	PAY AS YOU GO	162	0	162
С	UTILITY CASH	66,614	4,420	71,034
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		398,320	13,925	412,245

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	В	493	0	493
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and or other roadway retrofits to	G	135	-135	0
	0	400	0	400
provide for an enhanced walking route for school children.	Ρ	100	0	100
	Х	150	0	150
	Total	1,278	-135	1,143
7089-FY2005 RESIDENTIAL TRAFFIC CALMING	В	250	0	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	0	325	0	325
	Р	985	0	985
	Total	1,560	0	1,560
7094-FY2007 STREET LIGHTING PROGRAM	В	865	200	1,065
his project is for the installation of new street lights in existing communities and commercial industrial areas.	0	140	20	160
	Р	1,640	0	1,640
	Х	200	0	200
	Total	2,845	220	3,065
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various	D	200	0	200
	E	600	0	600
	Х	800	0	800
ntersections of State State and State County roads.	Total	1,600	0	1,600

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
7102-FY2008 STREET SIGN PROGRAM	В	240	0	240
v project to provide street sign services and related line	D	600	0	600
triping that are included in the implementation of eveloper projects that expand the County road network	Р	120	0	120
of public roads and upgrade signing and striping projects long existing County roads.	Total	960	0	960
7103-FY2009 STATE COUNTY SHARED TRAFFIC	В	950	0	950
ONTROL project for design, review and construction funding of	D	50	0	50
traffic control at various intersections of State and County roads.	Total	1,000	0	1,000
7104-FY2009 DEVELOPER COUNTY SIGNALS	В	250	0	250
project to facilitate the design, construction, and odification of traffic signals and appurtenances at	D	1,450	0	1,450
arious new development locations where warranted.	Total	1,700	0	1,700
7105-FY2011 SIGNALIZATION PROGRAM	В	2,600	1,400	4,000
project for the design and construction of various traffic gnals when the MUTCD Warrants are met; also includes	Х	900	0	900
the modification and modernization of existing traffic signals.	Total	3,500	1,400	4,900
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of	В	2,600	600	3,200
	D	240	0	240
eometric and pedestrian modifications to improve the	Х	650	0	650
afety or increase capacity at various intersections.	Total	3,490	600	4,090

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT	В	945	0	945
BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake	D	50	0	50
Kittamaqundi and extending to the existing Patuxent	G	180	0	180
Branch Trail.	Total	1,175	0	1,175
77108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE	В	575	0	575
IMPROVEMENTS A project to plan, design and construct road and related improvements including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	Total	575	0	575
7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	2,400	400	2,800
A project to facilitate the design, installation and modification of street lights in new developments.	0	3,000	0	3,000
	Р	75	25	100
	Total	5,475	425	5,900
TRAFFIC PROJECTS Total		25,158	2,510	27,668

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	9,768	2,200	11,968
D	DEVELOPER CONTRIBUTION	4,990	400	5,390
Е	EXCISE TAX	600	0	600
Х	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	315	-135	180
0	OTHER SOURCES	3,865	20	3,885
Р	PAY AS YOU GO	2,920	25	2,945
Total		25,158	2,510	27,668

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8206-FY1995 METALLIC PIPELINE CORROSION	C	7,100	0	7,100
STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	Total	7,100	0	7,100
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265
he fund is designed for use as a revenue source for (1) he transfer of appropriations when either the	D	3,000	0	3,000
onstruction costs are higher than originally estimated or	Μ	300	0	300
ngineering costs must be advanced from future years to he present fiscal year for critical water needs; (2)	0	85	0	85
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.	Total	4,650	0	4,650
V8220-FY1998 SHARED WATER FACILITY	C	11,150	0	11,150
MPROVEMENTS project for the planning, design and construction of	М	3,900	0	3,900
major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	Total	15,050	0	15,050
W8245-FY2003 RIGHT of WAY RESTORATION	C	8,623	0	8,623
ROGRAM tate and County roads, sidewalks and curbs that are amaged, primarily by water main breaks, require ermanent restoration.	Total	8,623	0	8,623

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
/8262-FY2004 GUILFORD ELEVATED WATER TANK	C	11,240	0	11,240
A project for the design and construction of a 2.	М	6,500	0	6,500
	Total	17,740	0	17,740
V8265-FY2005 US 29 WATER MAIN/RIVERS	С	3,680	0	3,680
IEADOWS DR to BROKEN LAND PKWY project for the rehabilitation of the water transmission	I	800	0	800
nain located in the vicinity of Broken Land Parkway and JS29.	Total	4,480	0	4,480
V8267-FY2005 WATER VALVE MANAGEMENT	C	1,427	0	1,427
YSTEM he purpose of this project is to exercise and maintain all	I	1,120	0	1,120
County owned valves within the water distribution system.	Μ	1,040	0	1,040
	Total	3,587	0	3,587
V8274-FY 2007 SCADA SYSTEM UPGRADE	С	6,965	0	6,965
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,965	0	6,965
N8289-FY2009 WATER METER BATTERY	С	10,033	0	10,033
REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten	I	3,763	0	3,763
	L	3,000	0	3,000
	М	2,060	0	2,060
10) year lives.	Total	18,856	0	18,856

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8291-FY2009 ELEVATED WATER TANK RECOATING	С	4,481	0	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing	I.	1,143	0	1,143
levated water storage tanks.	Total	5,624	0	5,624
/8300-FY2011 LEVERING AVENUE WATER MAIN	С	550	0	550
project for the design and construction of 6,350 LF of 12 nch water main from Gun Road in the Patapsco State	М	4,196	0	4,196
Park in Baltimore County to Levering Avenue in Howard County to US1.	Total	4,746	0	4,746
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12 inch water main along Anderson Avenue from Mound Street to Hanover Road.	Μ	965	60	1,025
	Total	965	60	1,025
/8304-FY2015 COLUMBIA WATER PUMPING	l	1,010	0	1,010
STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	Μ	2,250	0	2,250
	Total	3,260	0	3,260
V8309-FY2014 MISSION ROAD WATER MAIN LOOP	Μ	2,700	500	3,200
project for the design and construction of 4,500 LF of 12 nch water main along Mission Road to Columbia ateway Drive.	Total	2,700	500	3,200

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8313-FY2011 FIRE HYDRANT INSPECTION	С	1,446	0	1,446
PROGRAM Develop a Fire Hydrant Inspection Program that will	I	808	0	808
include all County owned fire hydrants within the	М	2,619	0	2,619
distribution system.	Total	4,873	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION	Μ	5,500	0	5,500
RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	Total	5,500	0	5,500
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	14,235	0	14,235
	Total	14,235	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	3,500	0	3,500
	Total	3,500	0	3,500

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8325-FY2014 RECLAIMED WATER SYSTEM	M	4,573	0	4,573
	0	55	0	55
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.	Total	4,628	0	4,628
V8327-FY2015 OLD LAWYER HILL ROAD WATER	M	1,210	0	1,210
SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water nain in Old Lawyers Hill Road.	Total	1,210	0	1,210
V8328-FY2015 630 WEST ZONE WATER PUMPING	M	10,000	0	10,000
STATION A project for the design and construction of a pumping tation to serve the Elevation 630 West water zone.	Total	10,000	0	10,000
V8329-FY2015 PCCP STUDY AND FAILURE	C	3,500	0	3,500
AITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission nains in the water distribution system.	Total	3,500	0	3,500
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515
	Total	5,515	0	5,515

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8331-FY2017 TWIN RIVERS ROAD WATER MAIN	M	2,565	0	2,565
REPLACEMENT A project to replace 6,000 LF of 12-inch diameter water nain within Twins Rivers Road; between Governor Narfield Parkway and Harpers Farm Road.	Total	2,565	0	2,565
8333 - FY2021 NORTH LAUREL and SAVAGE AREA	M	1,000	3,000	4,000
WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	Total	1,000	3,000	4,000
V8334 - FY2027 CLARKSVILLE ELEVATED WATER	M	0	0	0
ANK project for the design and construction of a 0.	Total	0	0	0
8335 - FY2021 ELKRIDGE WPS SUCTION LINE	M	1,000	0	1,000
EPLACEMENT project to replace 6,500 LF of 36-inch water main in kridge, MD.	Total	1,000	0	1,000
V8600-UTILITY SYSTEMIC ADDITIONS	C	4,000	0	4,000
MPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer	G	915	0	915
	Μ	8,000	0	8,000
ystem or its associated infrastructure.	Total	12,915	0	12,915

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropiation
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.		705	155	
	I	100	50	150
	Total	805	205	1,010
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	2,000	0	2,000
	I	0	500	500
	Μ	4,050	750	4,800
	Total	6,050	1,250	7,300
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	C	6,500	4,002	10,502
	I	2,470	1,483	3,953
	Μ	3,000	5,500	8,500
	Total	11,970	10,985	22,955
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	М	4,275	0	4,275
	Total	4,275	0	4,275
WATER PROJECTS Total		197,887	16,000	213,887

Howard County, MD FY2022 Executive Proposed Capital Budget (\$000) WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
G	GRANTS	915	0	915
I	IN-AID of CONSTRUCT UTILITIES	11,214	2,033	13,247
L	LEASE	3,000	0	3,000
М	METRO DISTRICT BOND	94,953	9,810	104,763
0	OTHER SOURCES	140	0	140
С	UTILITY CASH	84,665	4,157	88,822
Total		197,887	16,000	213,887