

Introduced 5-03-2021
Public Hearing 5-17-2021
Council Action 5-26-2021
Executive Action 6-3-2021
Effective Date 7-1-2021

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 May 3, 2021. Ordered posted and hearing scheduled.

By order

Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 17, 2021.

By order

Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 26, 2021 and Passed , Passed with amendments ✓, Failed .

By order

Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 28 day of May, 2021 at 5:00 p.m.

By order

Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive June 3, 2021

Calvin Ball
Calvin Ball, County Executive

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

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2022; and
4

5 **WHEREAS**, County funding to the Board of Education includes ~~\$10,000,000~~
6 \$12,500,000 use of prior year fund balance, or PAYGO, to cover nonrecurring costs that
7 will be excluded from the subsequent budget year maintenance of effort calculation if
8 approved by the State Department of Education; and
9

10 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.
12

13 **Section 1. *Be It Enacted*** by the County Council of Howard County, Maryland this
14 24 day of May, 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. *And 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

1 **Section 3. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland that this Act shall be known as the Annual Budget and Appropriation
3 Ordinance of Howard County, Fiscal Year 2022.

4
5 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
6 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
7 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
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
15 funds appropriated pursuant to this Fiscal Year 2022 Annual Budget and Appropriation
16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
17 213 of the Howard County Charter to the extent permitted by law. This Section shall be
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

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.*

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

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
99999999999999999999999999999900 - Administration	
51 - Contractual Services	127,918
 Total	127,918
Total 1150000000 - Workforce Development	522,767
Fund Center: 1160000000 - Office of Budget	
99999999999999999999999999999900 - 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	
99999999999999999999999999999900 - 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	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	<u>1,429,243</u> 1,490,751
51 - Contractual Services	167,639
52 - Supplies and Materials	47,894

Howard County, MD
 Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund

Department : 1300 - Department of Finance

Fund : 1000000000 - General Fund

Fund Center: 1320000000 - Office of Business Management & Customer Service

9999999999999999999999999999999900 - 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

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,261,148
51 - Contractual Services	135,278
52 - Supplies and Materials	2,700
Total	1,399,126

Total 1330000000 - Water & Sewer Billing **1,399,126**

Fund Center: 1340000000 - Bureau of Disbursements

9999999999999999999999999999999900 - 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 1000000000 - General Fund **8,800,856**

Total 1300 - Department of Finance **8,800,856**

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund		
Department : 1310 - Debt Service		
Fund : 3001010107 - Comm Coll_03-15-07		
Fund Center: 1399000000 - Stewardship Finance		
9999999999999999999999999999999900 - Administration		
54 - Debt Service		10,472,880
Total		10,472,880
Total 1399000000 - Stewardship Finance		10,472,880
<hr/>		
Total 3001010107 - Comm Coll_03-15-07		10,472,880
Fund : 3002000000 - Gen School Debt Svc		
Fund Center: 1399000000 - Stewardship Finance		
9999999999999999999999999999999900 - Administration		
54 - Debt Service		45,904,280
Total		45,904,280
Total 1399000000 - Stewardship Finance		45,904,280
<hr/>		
Total 3002000000 - Gen School Debt Svc		45,904,280
Fund : 3002090000 - School Surc Debt Svc		
Fund Center: 1399000000 - Stewardship Finance		
9999999999999999999999999999999900 - Administration		
54 - Debt Service		5,934,370
Total		5,934,370
Total 1399000000 - Stewardship Finance		5,934,370
<hr/>		
Total 3002090000 - School Surc Debt Svc		5,934,370
Fund : 3002091121 - School Transfer Tax		
Fund Center: 1399000000 - Stewardship Finance		
9999999999999999999999999999999900 - Administration		
54 - Debt Service		284,940
Total		284,940
Total 1399000000 - Stewardship Finance		284,940
<hr/>		
Total 3002091121 - School Transfer Tax		284,940

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3003010112 - LIB-Sr-1

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999999 - 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

99999999999999999999999999999999 - Administration

54 - Debt Service

8,028,850 7,920,180

Total

8,028,850 **7,920,180**

Total 1399000000 - Stewardship Finance

8,028,850 **7,920,180**

Total 3010000000 - Excise Debt Service

8,028,850 **7,920,180**

Fund : 3010070112 - HWY-Sr-1

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999999 - Administration

54 - Debt Service

2,347,140 2,233,310

Total

2,347,140 **2,233,310**

Total 1399000000 - Stewardship Finance

2,347,140 **2,233,310**

Total 3010070112 - HWY-Sr-1

2,347,140 **2,233,310**

Fund : 3010091104 - Excise_2004

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999999 - Administration

54 - Debt Service

916,460

Total

916,460

Total 1399000000 - Stewardship Finance

916,460

Total 3010091104 - Excise_2004

916,460

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 1400000000 - Office of Law	
9999999999999999999999999999999900 - 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
<hr/>	
Total 1000000000 - General Fund	4,588,872
Total 1400 - Office of Law	4,588,872

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administration

99999999970000000022100 - Cable Advisory Board

51 - Contractual Services	755
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Total	755
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9999999999999999999900 - Administration

50 - Personnel Costs	230,747
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51 - Contractual Services	77,976
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58 - Expense Other	357
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Total	309,080
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Total 2050000000 - Cable Administration	309,835
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Total 1000000000 - General Fund	309,835
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Total 2000 - Dept. of Technology & Communication Services	309,835
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**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,500
51 - Contractual Services	3,000
52 - Supplies and Materials	300
58 - Expense Other	4,500
Total	11,300
99999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,000
Total	90,000
9999999999999999999900 - 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 3000000000 - Administration	1,524,159
Fund Center: 3010000000 - Development Engineering Division	
9999999999999999999900 - 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	
9999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 100000000 - General Fund

Fund Center: 311300000 - Engineering - Survey

99999999999999999999999999999999999900 - 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 311300000 - Engineering - Survey **831,055**

Fund Center: 312000000 - Highways - Administration

99999999999999999999999999999999999900 - Administration

50 - Personnel Costs	<u>1,375,588</u> 4,393,813
51 - Contractual Services	98,194
52 - Supplies and Materials	12,900
58 - Expense Other	58,374
Total	<u>1,545,056</u> 4,563,281

Total 312000000 - Highways - Administration **1,545,056 4,563,281**

Fund Center: 312200000 - Highways - Maintenance

99999999999999999999999999999999999900 - Administration

50 - Personnel Costs	<u>8,080,060</u> 8,063,606
51 - Contractual Services	<u>4,333,865</u> 4,583,865
52 - Supplies and Materials	<u>2,451,157</u> 2,916,700
58 - Expense Other	2,930,226
Total	<u>17,795,308</u> 18,494,397

Total 312200000 - Highways - Maintenance **17,795,308 18,494,397**

Fund Center: 312300000 - Highways - Traffic engineering

99999999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,191,160
51 - Contractual Services	679,020
52 - Supplies and Materials	268,550

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund		
Department : 3100 - Department of Public Works		
Fund : 1000000000 - General Fund		
<hr/>		
Fund Center: 3123000000 - Highways - Traffic engineering		
58 - Expense Other		76,324
Total		2,215,054
Total 3123000000 - Highways - Traffic engineering		2,215,054
<hr/>		
Fund Center: 3130000000 - Facilities - Administration		
99999999999999999999999999999900 - Administration		
50 - Personnel Costs		<u>1,261,582</u> 1,393,337
51 - Contractual Services		<u>7,890,784</u> 8,190,784
52 - Supplies and Materials		12,350
58 - Expense Other		18,129
Total		<u>9,182,845</u> 9,614,600
Total 3130000000 - Facilities - Administration		<u>9,182,845</u> 9,614,600
<hr/>		
Fund Center: 3133000000 - Facilities - Maintenance		
99999999999999999999999999999900 - Administration		
50 - Personnel Costs		<u>5,287,955</u> 5,301,534
51 - Contractual Services		16,313,181
52 - Supplies and Materials		1,039,946
58 - Expense Other		438,448
Total		<u>23,079,530</u> 23,093,106
Total 3133000000 - Facilities - Maintenance		<u>23,079,530</u> 23,093,106
<hr/>		
Fund Center: 3142000000 - Env Stormwater Mgmt		
99999999999999999999999999999900 - 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 1000000000 - General Fund		<u>71,746,886</u> 73,042,414

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund

Total 3100 - Department of Public Works

71,746,886 ~~73,042,414~~

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	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	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	825,200
54 - Debt Service	558,300
Total	1,383,500
999999999700000000136500 - Bike to Work Day	
51 - Contractual Services	7,500
Total	7,500
999999999700000000142400 - Transportation - Transit Facility	
51 - Contractual Services	7,500
Total	7,500
9999999999999999999900 - Administration	
50 - Personnel Costs	143,508
Total	143,508
Total 3220000000 - Transit Operations	1,542,008
Fund Center: 3240000000 - Regional Planning	
99999999970000000042000 - 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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
51 - Contractual Services	2,600
Total	2,600
9999999999999999999900 - Administration	
50 - Personnel Costs	249,506
Total	249,506
Total 3250000000 - Bicycle/Pedestrian Program	252,106
Total 1000000000 - General Fund	2,486,107
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999920000000092800 - Large Urban	
51 - Contractual Services	432,913
Total	432,913
99999999920000000092900 - SSTAP	
51 - Contractual Services	54,173
Total	54,173
99999999920000000093000 - ADA	
51 - Contractual Services	47,778
Total	47,778
9999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

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

99999999970000000004500 - Commission on Disability Issues

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

999999999700000000116500 - Commission on Veterans and Military Families

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

999999999700000000156300 - Veterans & Military Families

51 - Contractual Services	4,425
Total	4,425

999999999700000000160300 - Human Trafficking Task Force

51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
Total	11,500

999999999700000000174000 - Transition Council

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

999999999700000000174100 - Human Trafficking Coordinating Council

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

999999999700000000174300 - General Fund AIP

50 - Personnel Costs	408,901
51 - Contractual Services	56,500

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Total 100000000 - General Fund	14,911,115
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999910000000109100 - FY21 Title III-C1	
50 - Personnel Costs	29,778
Total	29,778
999999999910000000119800 - Title IIID FY22	
50 - Personnel Costs	1,396
Total	1,396
999999999910000000120100 - TITLE IIIC-2 FY22	
50 - Personnel Costs	15,553
Total	15,553
Total 6021000000 - Health Promotion & Nutrition	46,727
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999910000000120400 - TITLE III B FY22	
50 - Personnel Costs	18,562
Total	18,562
999999999910000000120500 - TITLE III E FY22	
50 - Personnel Costs	23,356
Total	23,356
999999999910000000120600 - 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 1400000000 - General-Int Grant	90,192
Total 6000 - Community Resources and Services	15,001,307

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000034800 - 0005 Humanin

51 - Contractual Services 210,542

Total 210,542

999999999970000000035100 - 0011 Adaptive Living

51 - Contractual Services 23,000

Total 23,000

999999999970000000035200 - 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

999999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 60,000

Total 60,000

999999999970000000035900 - 0044 Firm

51 - Contractual Services 639,738

Total 639,738

999999999970000000036200 - 0055 Winter Growth

51 - Contractual Services 40,000

Total 40,000

999999999970000000036300 - 0074 National Family Resiliency Ctr

51 - Contractual Services 14,280

Total 14,280

999999999970000000036400 - 0075 Voices For Children

51 - Contractual Services 36,000

Total 36,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 905,500

Total 905,500

999999999970000000036700 - Tourism Council

51 - Contractual Services 523,877 ~~1,009,877~~

Total 523,877 ~~1,009,877~~

999999999970000000036800 - Historical Society

51 - Contractual Services 200,000

Total 200,000

999999999970000000036900 - 0098 Legal Aid Bureau

51 - Contractual Services 115,000

Total 115,000

999999999970000000037000 - 0099 Bridges to Housing Stab.

51 - Contractual Services 408,000

Total 408,000

999999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 46,305

Total 46,305

999999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

999999999970000000038300 - 0323 On Our Own

51 - Contractual Services 30,000

Total 30,000

999999999970000000038600 - 0328 Neighbor Ride

51 - Contractual Services 67,000

Total 67,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

9999999997000000094000 - African Art Museum of Maryland

51 - Contractual Services 12,000

Total 12,000

9999999997000000094100 - Ellicott City Partnership

51 - Contractual Services 50,000

Total 50,000

9999999997000000096700 - Arc of Howard County - Operating

51 - Contractual Services 159,750

Total 159,750

9999999997000000096900 - Camp Attaway - Operating

51 - Contractual Services 35,000

Total 35,000

9999999997000000097300 - Gilchrist

51 - Contractual Services 45,000

Total 45,000

9999999997000000097400 - Grassroots - Operating

51 - Contractual Services 1,645,306

Total 1,645,306

9999999997000000097700 - Hope Works - Operating

51 - Contractual Services 880,000

Total 880,000

9999999997000000097800 - Howard County Autism - Operating

51 - Contractual Services 50,174

Total 50,174

9999999997000000098400 - Laurel Advocacy & Referral Services - Op

51 - Contractual Services 15,000

Total 15,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 800000000 - Community Service Partnerships

99999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 20,000

Total 20,000

99999999970000000098800 - NAMI - Operating

51 - Contractual Services 32,130

Total 32,130

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 509,704

Total 509,704

99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services 90,000

Total 90,000

99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services 243,448

Total 243,448

99999999970000000136200 - Mediation and Conflict Resolution Center

51 - Contractual Services 80,000

Total 80,000

99999999970000000140000 - Accessible Resources for Independence Op

51 - Contractual Services 33,253

Total 33,253

99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services 45,000

Total 45,000

99999999970000000154100 - Korean Community Service Center

51 - Contractual Services 37,500

Total 37,500

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 01 - General Fund		
Department : 8000 - Community Service Partnerships		
Fund : 1100000000 - Community Service Partnerships		
<hr/>		
Fund Center: 8000000000 - Community Service Partnerships		
99999999970000000154200 - Maryland Coalition of Families Inc		
51 - Contractual Services		35,000
Total		35,000
99999999970000000166500 - Human Service Transportation		
51 - Contractual Services		330,571
Total		330,571
99999999970000000178000 - Howard County Conservancy		
51 - Contractual Services		50,000
Total		50,000
99999999970000000178100 - Building Families for Children		
51 - Contractual Services		29,836
Total		29,836
99999999970000000188000 - Community Ecology Institute		
51 - Contractual Services		55,000
Total		55,000
9999999999999999999900 - Administration		
51 - Contractual Services		1,611,825
Total		1,611,825
Total 8000000000 - Community Service Partnerships		<u>10,875,845</u> 41,361,845
Total 1100000000 - Community Service Partnerships		<u>10,875,845</u> 41,361,845
Total 8000 - Community Service Partnerships		<u>10,875,845</u> 41,361,845

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
<hr/>	
Fund Center: 3140000000 - Environmental - Administration	
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,621,750
Total	1,621,750
9999999999999999999900 - 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
<hr/>	
Fund Center: 3141000000 - Environmental - Operations	
9999999999999999999900 - 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 - Operations	14,235,350
<hr/>	
Fund Center: 3143000000 - Environmental - Collections	
9999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

999999999970000000138000 - Administration

51 - Contractual Services 2,950,000

Total **2,950,000**

9999999999999999999999999900 - Administration

50 - Personnel Costs 1,252,464

51 - Contractual Services 344,701 4,404,704

52 - Supplies and Materials 13,000

58 - Expense Other 445,605

69 - Operating Transfers 204,680

Total **2,260,450 6,320,450**

Total 6100000000 - Housing & Community Development **5,210,450 9,270,450**

Total 2010000000 - Community Renewal **5,210,450 9,270,450**

Fund : 2010000003 - MIHU Fee in Lieu

Fund Center: 6100000000 - Housing & Community Development

9999999999999999999999999900 - Administration

51 - Contractual Services 3,195,800 8,195,800

Total **3,195,800 8,195,800**

Total 6100000000 - Housing & Community Development **3,195,800 8,195,800**

Total 2010000003 - MIHU Fee in Lieu **3,195,800**

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**

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000109800 - FFY2021 Home Investment Partnerships Program	
51 - Contractual Services	550,000
Total	550,000
Total 6100000000 - Housing & Community Development	610,000
Total 2010050000 - Program Income Mtchg	610,000
Total 6100 - Dept. of Housing and Community Development	<u>9,016,250</u> 18,076,250
Total 03 - Community Renewal Program Fund	<u>9,016,250</u> 18,076,250

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
<hr/>	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	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
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	457,224
69 - Operating Transfers	787,000
Total	1,244,224
Total 3000000000 - Administration	11,714,312
Total 2020000000 - Agric Land Preserv	11,714,312
Total 3000 - Department of Planning and Zoning	11,714,312
Total 04 - Agricultural Land Preservation	11,760,838

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

99999999970000000096200 - Station 3 Volunteer Ops(0300)

51 - Contractual Services	358,775
52 - Supplies and Materials	237,270
Total	596,045

99999999970000000096300 - Station 4 Volunteer Ops(0400)

51 - Contractual Services	244,625
52 - Supplies and Materials	131,750
Total	376,375

99999999970000000096400 - Station 5 Volunteer Ops(0500)

51 - Contractual Services	482,700
52 - Supplies and Materials	121,300
Total	604,000

99999999970000000096500 - Station 6 Volunteer Ops(0600)

51 - Contractual Services	309,660
52 - Supplies and Materials	261,100
Total	570,760

99999999970000000096600 - Station 8 Volunteer Ops(0800)

51 - Contractual Services	162,800
52 - Supplies and Materials	110,000
Total	272,800

9999999999999999999900 - Administration

50 - Personnel Costs	825,000
Total	825,000

Total 1760000000 - Volunteer Support **4,280,277**

Fund Center: 1770000000 - Community Outreach

9999999999999999999900 - Administration

50 - Personnel Costs	1,058,490
51 - Contractual Services	17,030

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
<hr/>	
Fund Center: 1770000000 - Community Outreach	
52 - Supplies and Materials	23,260
Total	1,098,780
<hr/>	
Total 1770000000 - Community Outreach	
	1,098,780
<hr/>	
Total 2030000000 - Fire & Rescue	
	149,015,010
<hr/>	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000116400 - EMPG	
50 - Personnel Costs	180,000
Total	180,000
999999999910000000116500 - Hazardous Materials Emergency Preparedness Grant (HMEP)	
51 - Contractual Services	10,000
Total	10,000
999999999920000000088800 - Cardiac Monitors	
53 - Capital Outlay	40,000
Total	40,000
<hr/>	
Total 1700000000 - Administration Bureau	
	230,000
<hr/>	
Total 2030050000 - Fire & Rescue Grant Match	
	230,000
<hr/>	
Total 1700 - Department of Fire and Rescue Services	
	149,245,010
Total 05 - Fire & Rescue Reserve Fund	
	149,245,010

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 1100 - Department of County Administration

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1110000000 - Staff Services

99999999970000000028000 - Drug Asset Forfeiture

50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000

99999999970000000108000 - Human Trafficking

51 - Contractual Services	50,000
Total	50,000

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

Fund Center: 1120000000 - Community Sustainability

99999999970000000070300 - 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

99999999970000000176100 - Renewable Energy Credits

51 - Contractual Services	15,000
Total	15,000

9999999999999999999900 - Administration

58 - Expense Other	17,320
Total	17,320

Total 1120000000 - Community Sustainability **558,354**

Fund Center: 1130000000 - Office of Human Rights

99999999970000000062700 - Equal Opportunity

50 - Personnel Costs	34,577
51 - Contractual Services	12,300

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administrative Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services	43,500
Total	43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

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

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs	250,000
Total	250,000

999999999700000000034100 - Advocacy Center (615-2039)

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

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs	250,000
Total	250,000

Total 1510000000 - Administrative Command **607,000**

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
Total	200,500

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

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations

51 - Contractual Services	5,000
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Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1520000000 - 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
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
999999999970000000034200 - 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
<hr/>	
Total 2150000000 - Program Revenue Fund	
	1,164,500
<hr/>	
Total 1500 - Department of Police	
	1,164,500

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

52 - Supplies and Materials 500

Total 500

Total 1600000000 - Corrections 500

Total 2150000000 - Program Revenue Fund 500

Total 1600 - Department of Corrections 500

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1700000000 - Administration Bureau

999999999970000000006200 - Emergency Medical Services

51 - Contractual Services 33,500

52 - Supplies and Materials 41,500

Total 75,000

999999999970000000006300 - County Stations

51 - Contractual Services 18,000

52 - Supplies and Materials 57,000

Total 75,000

Total 1700000000 - Administration Bureau 150,000

Total 2150000000 - Program Revenue Fund 150,000

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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3000000000 - Administration	
99999999970000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 3000000000 - Administration	50,000
<hr/>	
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3144000000 - Environmental - Recycling

99999999970000000148000 - Environmental Services-GreenFest

51 - Contractual Services 15,000

52 - Supplies and Materials 5,000

Total 20,000

Total 3144000000 - Environmental - Recycling 20,000

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	700,000
Total	700,000
99999999970000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	100,000
Total	100,000
99999999970000000142300 - Transportation - MDOT	
51 - Contractual Services	900,000
Total	900,000
Total 3220000000 - Transit Operations	1,700,000
<hr/>	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999970000000110500 - Bike Share	
51 - Contractual Services	150,000
Total	150,000
Total 3250000000 - Bicycle/Pedestrian Program	150,000
Total 2150000000 - Program Revenue Fund	1,850,000
Total 3200 - Transportation Services/Coordination	1,850,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 5030000000 - Bureau of Parks	
99999999970000000156000 - Water Fountain Donations	
51 - Contractual Services	500
52 - Supplies and Materials	244,690
Total	245,190
Total 5030000000 - Bureau of Parks	245,190
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
<hr/>	
Total 2150000000 - Program Revenue Fund	385,190
Total 5000 - Department of Recreation & Parks	385,190

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 6000000000 - Administration	
99999999970000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999970000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
999999999700000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
999999999700000000174200 - AIP Fund	
51 - Contractual Services	45,000
52 - Supplies and Materials	15,000
Total	60,000
Total 6000000000 - Administration	81,000
<hr/>	
Fund Center: 6010000000 - Office of Consumer Protection	
99999999970000000011000 - Consumer Payments (0431)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
Total 6010000000 - Office of Consumer Protection	15,000
<hr/>	
Fund Center: 6020000000 - OAI Administration	
999999999700000000056900 - Resource Book Fund	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 6020000000 - OAI Administration	49,145

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999970000000057100 - 50+ Expo

51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725

999999999970000000057200 - Agewell

51 - Contractual Services	24,500
Total	24,500

999999999970000000057300 - Evidence Based Programs

51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075

999999999970000000057500 - Pets on Wheels

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

999999999970000000057600 - 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

999999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	258,489
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**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

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
99999999970000000059000 - HT Ride	
51 - Contractual Services	92,100
Total	92,100
99999999970000000059400 - Security Fees Senior Centers	
51 - Contractual Services	16,000
Total	16,000
999999999700000000174600 - Social Day Programs	
50 - Personnel Costs	170,533
Total	170,533
Total 6022000000 - 50+ Centers	1,250,002
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999970000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
99999999970000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	359,925
51 - Contractual Services	18,000
Total	377,925
999999999700000000174700 - 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	
99999999970000000061400 - Program Fees	
50 - Personnel Costs	164,359
51 - Contractual Services	119,600

Howard County, MD
Fiscal Year 2022

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

99999999970000000174900 - 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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services

125,000

Total

125,000

Total 7300000000 - Circuit Court

125,000

Total 2150000000 - Program Revenue Fund

125,000

Total 7300 - Circuit Court

125,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
<hr/>	
Fund : 2150001000 - Catalyst Loan Program	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	1,255,000
Total 06 - Program Revenue Fund	8,639,427

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	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 2060000000 - Forest Conservation	688,111
Total 5000 - Department of Recreation & Parks	688,111
Total 08 - Forest Conservation Fund (Legacy)	688,111

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
51 - Contractual Services	25,000
54 - Debt Service	1,141,730
Total	1,166,730
Total 1300000000 - Directors Office	1,166,730
<hr/>	
Total 2100000000 - Savage TIF District	
1,166,730	
<hr/>	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000100200 - 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 1300000000 - Directors Office	2,801,835
<hr/>	
Total 2100010000 - Columbia Town Center TIF District	
2,801,835	
<hr/>	
Total 1300 - Department of Finance	
3,968,565	
<hr/>	
Total 10 - TIF Districts	
3,968,565	

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	445,784
Total	445,784
9999999999999999999900 - 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
<hr/>	
Total 2120000000 - Speed Cameras	1,421,785
Total 1500 - Department of Police	1,421,785
Total 13 - Speed Cameras	1,421,785

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1120000000 - Community Sustainability	
99999999910000000111500 – Stream Restoration	
50 - Contractual Services	1,646,159
Total	<u>1,646,159</u>
99999999920000000093500 - MEA PV Parking Canopy 1	
51 - Contractual Services	300,000
Total	300,000
99999999920000000093600 - MEA PV Parking Canopy 2	
51 - Contractual Services	300,000
Total	300,000
Total 1120000000 - Community Sustainability	<u>2,246,159 600,000</u>
<hr/>	
Fund Center: 1150000000 - Workforce Development	
99999999910000000115200 - WIOA Dislocated Worker Grant PY21	
51 - Contractual Services	39,651
52 - Supplies and Materials	2,000
Total	41,651
99999999910000000115300 - WIOA Dislocated Worker Grant FY22	
51 - Contractual Services	155,343
52 - Supplies and Materials	3,000
Total	158,343
99999999910000000115400 - WIOA Adult Grant PY21	
51 - Contractual Services	7,392
Total	7,392
99999999910000000115500 - WIOA Adult Grant FY22	
51 - Contractual Services	44,848
52 - Supplies and Materials	3,000
Total	47,848
99999999910000000115600 - WIOA Youth Grant PY21	
51 - Contractual Services	74,470
52 - Supplies and Materials	2,000
Total	76,470
99999999910000000115700 - Summer Youth Connections PY21	
50 - Personnel Costs	1,500
51 - Contractual Services	33,228

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1150000000 - Workforce Development	
52 - Supplies and Materials	1,900
Total	36,628
99999999960000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	466,409
Total	466,409
99999999960000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	855,570
Total	855,570
Total 1150000000 - Workforce Development	1,690,311
<hr/>	
Total 2600000000 - Grants-External	<u>3,936,470</u> 2,290,314
Total 1100 - Department of County Administration	<u>3,936,470</u> 2,290,314

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1500000000 - Chief of Police	
999999999940000000022000 - 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	
<hr/>	
Fund Center: 1511000000 - Human Resources Bureau	
999999999940000000088000 - MPTCT Professional Development FY22	
51 - Contractual Services	15,400
Total	15,400
Total 1511000000 - Human Resources Bureau	
15,400	
<hr/>	
Fund Center: 1512000000 - Management Services Bureau	
999999999920000000088100 - Ballistic Vest Grant FY22	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	
7,500	
<hr/>	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999920000000088700 - EMD Training FY22	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	
3,000	
<hr/>	
Fund Center: 1520000000 - Command Operations	
999999999910000000116100 - 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	

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

99999999920000000090300 - 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

99999999920000000090400 - 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

99999999940000000022400 - Heroes and Helpers FY22

51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
Total	9,000

99999999940000000022500 - 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

99999999940000000022700 - 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
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Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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

999999999910000000118000

- LETS FY22 #1

51 - Contractual Services	7,500
Total	7,500

999999999910000000118100 - LETS FY22 #2

51 - Contractual Services	7,500
Total	7,500

999999999910000000118200 - FY22 Children's Justice Act (CJAC)

51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
Total	16,000

999999999910000000118300 - MD Childrens Alliance CY22

51 - Contractual Services	13,000
52 - Supplies and Materials	3,000
Total	16,000

999999999910000000118500

- 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

999999999910000000118900 - Victims Assistance Grant FFY22

50 - Personnel Costs	140,000
Total	140,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000122300 - 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

99999999920000000080900 - Heroin Coordinator

50 - Personnel Costs	97,778
Total	97,778

99999999920000000091100 - 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

99999999920000000091200 - 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

99999999920000000091300 - CAC Equipment & Training FY22

51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500

99999999920000000091400 - Heroin Coordinator FY22

50 - Personnel Costs	95,275
Total	95,275

99999999920000000091500 - Sex Offender Compliance & Enforcement Monitoring FY22

50 - Personnel Costs	15,000
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Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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

99999999920000000091600 - Violent Crime Reduction FY22

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

99999999920000000093200 - Heroin Initiative FY22

52 - Supplies and Materials	30,000
53 - Capital Outlay	20,000
Total	50,000

99999999940000000023100 - Local Government Insurance Trust Training

51 - Contractual Services	10,000
Total	10,000

99999999960000000018200 - 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

99999999910000000119000 - Impaired Driving FY22

50 - Personnel Costs	70,000
Total	70,000

99999999910000000119100 - Aggressive Driving FY22

50 - Personnel Costs	30,000
Total	30,000

99999999910000000119200 - Occupational Protect FY22

50 - Personnel Costs	30,000
Total	30,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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 2600000000 - Grants-External 2,257,330

Total 1500 - Department of Police 2,257,330

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

99999999910000000115800 - SOR MAT Grant 22

50 - Personnel Costs	110,000
51 - Contractual Services	245,000
Total	355,000

99999999910000000115900 - SCAAP '22

50 - Personnel Costs	40,000
52 - Supplies and Materials	30,000
Total	70,000

99999999910000000116000 - Reentry Assistance FY22

50 - Personnel Costs	20,000
51 - Contractual Services	55,000
52 - Supplies and Materials	20,000
Total	95,000

99999999920000000088200 - MPCTC Training Grant FY 20

51 - Contractual Services	5,000
Total	5,000

99999999920000000088300 - JRA Performance Grant

50 - Personnel Costs	21,000
51 - Contractual Services	79,000
Total	100,000

99999999920000000088400 - OCCC '22 Grant

50 - Personnel Costs	40,000
Total	40,000

99999999920000000088500 - MCCJTP FY22

50 - Personnel Costs	75,000
Total	75,000

99999999920000000088600 - Pretrial Services Grant '22

50 - Personnel Costs	45,000
51 - Contractual Services	40,000
Total	85,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Total 1600000000 - Corrections	825,000
<hr/> Total 2600000000 - Grants-External	<hr/> 825,000
Total 1600 - Department of Corrections	825,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000116200 - STATE HOMELAND Security Grant	
51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000
99999999910000000116300 - UASI	
50 - Personnel Costs	75,000
51 - Contractual Services	300,000
52 - Supplies and Materials	225,000
Total	600,000
99999999910000000116400 - EMPG	
50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000
99999999910000000116500 - Hazardous Materials Emergency Preparedness Grant (HMEP)	
51 - Contractual Services	40,000
Total	40,000
99999999920000000088800 - Cardiac Monitors	
53 - Capital Outlay	40,000
Total	40,000
99999999920000000088900 - Advance Life Support (ALS)	
50 - Personnel Costs	25,000
Total	25,000
99999999920000000089000 - Senator Amoss FY22	
51 - Contractual Services	700,000
Total	700,000
Total 1700000000 - Administration Bureau	1,935,000
Total 2600000000 - Grants-External	1,935,000
Total 1700 - Department of Fire and Rescue Services	1,935,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

999999999940000000012500 - PEG INET Grant FY14

52 - Supplies and Materials 120,000

Total 120,000

Total 2050000000 - Cable Administration 120,000

Total 2600000000 - Grants-External 120,000

Total 2000 - Dept. of Technology & Communication Services 120,000

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 3100 - Department of Public Works

Fund : 2600000000 - Grants-External

Fund Center: 3155000000 - Utilities - Water Reclamation

999999999920000000089100 - Clean Water Commerce Act Grant

51 - Contractual Services 700,000

Total 700,000

999999999920000000089200 - Enhanced Nutrient Removal

51 - Contractual Services 300,000

Total 300,000

Total 3155000000 - Utilities - Water Reclamation 1,000,000

Total 2600000000 - Grants-External 1,000,000

Total 3100 - Department of Public Works 1,000,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000042000 - 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	
999999999920000000092800 - Large Urban	
51 - Contractual Services	1,298,738
Total	1,298,738
999999999920000000092900 - SSTAP	
51 - Contractual Services	162,520
Total	162,520
999999999920000000093000 - ADA	
51 - Contractual Services	430,000
Total	430,000
999999999920000000093100 - 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	
999999999910000000120900 - RideShare	
50 - Personnel Costs	130,507
Total	130,507
999999999910000000121100 - United Planning Work Program (UPWP)	
51 - Contractual Services	61,667
Total	61,667
Total 3240000000 - Regional Planning	192,174
Total 2600000000 - Grants-External	3,769,367
Total 3200 - Transportation Services/Coordination	3,769,367

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999920000000059400 - Summer Recreation Program FY18

51 - Contractual Services 7,650

Total **7,650**

Total 5011000000 - Licensed Childcare & Community Services Division **7,650**

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999940000000018800 - 2017 Historic Ellicott City Revitalization

52 - Supplies and Materials 40,000

Total **40,000**

99999999940000000021000 - Rockburn Branch Trail Realignment

52 - Supplies and Materials 20,000

Total **20,000**

Total 5034000000 - Natural and Historic Resources Division **60,000**

Total 2600000000 - Grants-External **67,650**

Total 5000 - Department of Recreation & Parks **67,650**

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999910000000119500 - MIPPA FY22 Priority 1

50 - Personnel Costs 2,655

Total 2,655

999999999910000000119600 - MIPPA FY22 Priority 2 AAA

50 - Personnel Costs 1,471

Total 1,471

999999999910000000119700 - SHIP

50 - Personnel Costs 24,002

Total 24,002

999999999910000000119800 - Title IIID FY22

51 - Contractual Services 13,961

Total 13,961

999999999910000000119900 - FY22 Title III-C1

50 - Personnel Costs 181,790

51 - Contractual Services 20,000

52 - Supplies and Materials 95,987

Total 297,777

999999999910000000120000 - FY22 NSIP

52 - Supplies and Materials 43,168

Total 43,168

999999999910000000120100 - TITLE IIIC-2 FY22

52 - Supplies and Materials 655,532

Total 655,532

999999999910000000120200 - SMP FY22

51 - Contractual Services 2,700

Total 2,700

999999999910000000120300 - FY22 MIPPA-PRIORITY 3 ADRC

51 - Contractual Services 1,800

52 - Supplies and Materials 415

Total 2,215

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

9999999992000000091800 - 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

9999999992000000091900 - 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

99999999910000000120400 - TITLE III B FY22

50 - Personnel Costs 167,586

51 - Contractual Services 56,106

Total 223,692

99999999910000000120500 - TITLE III E FY22

50 - Personnel Costs 29,885

51 - Contractual Services 75,845

52 - Supplies and Materials 1,000

Total 106,730

99999999910000000120600 - Title VII FY22

50 - Personnel Costs 12,031

Total 12,031

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

999999999910000000120700 - OLDER AMERICANS VII FY22

50 - Personnel Costs 3,442

Total 3,442

999999999920000000092000 - State Guardianship

50 - Personnel Costs 18,689

Total 18,689

999999999920000000092100 - Vulnerable Elderly

50 - Personnel Costs 17,969

Total 17,969

999999999920000000092200 - STATE OMBUDSMAN FY22

50 - Personnel Costs 48,854

51 - Contractual Services 600

Total 49,454

999999999920000000092300 - Senior Information & Assistant Grant FY22

50 - Personnel Costs 30,084

Total 30,084

999999999920000000092500 - Senior Care State Grant FY22

51 - Contractual Services 308,526

Total 308,526

999999999920000000093800 - Level One Screen

50 - Personnel Costs 20,232

Total 20,232

999999999920000000093900 - MFP

50 - Personnel Costs 9,375

Total 9,375

Total 6023000000 - Home and Comm Based Srvc - HCBS

1,263,458

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6024000000 - Age-Friendly

99999999920000000092400 - 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

99999999910000000116900 - MCK 1 HUD COC FY22

51 - Contractual Services	348,181
Total	348,181

99999999910000000117000 - MCK 3 HUD COC FY22

51 - Contractual Services	234,975
Total	234,975

99999999910000000117100 - Project Revive FY22

51 - Contractual Services	53,808
Total	53,808

99999999910000000117200 - Gateway Home FY22

50 - Personnel Costs	17,000
51 - Contractual Services	12,602
Total	29,602

99999999910000000117300 - DV Bonus FY22

51 - Contractual Services	52,400
Total	52,400

99999999910000000117400 - ESG-FEDERAL FY22

51 - Contractual Services	51,290
Total	51,290

99999999910000000117600 - Project Stability FY22

51 - Contractual Services	109,608
Total	109,608

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000117700 - Shelter Plus Care FY22

51 - Contractual Services 187,759

Total 187,759

99999999920000000090500 - HSP-State 01 - FY22

51 - Contractual Services 256,320

Total 256,320

99999999920000000090600 - HSP-State 02 - FY22

50 - Personnel Costs 92,003

51 - Contractual Services 2,262,977

Total 2,354,980

99999999920000000090700 - 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

99999999910000000117800 - CCRC Prof Dev-FED FY22

50 - Personnel Costs 57,033

51 - Contractual Services 9,000

Total 66,033

99999999910000000118600 - Maryland Department of Education FY22

51 - Contractual Services 25,000

Total 25,000

99999999910000000118700 - CCRC INF & TODD FY22

50 - Personnel Costs 64,225

Total 64,225

99999999920000000090800 - Healthy Families FY22

50 - Personnel Costs 298,485

51 - Contractual Services 15,000

52 - Supplies and Materials 8,201

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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

999999999920000000090900 - Care Center MSDE FY22

50 - Personnel Costs 145,250

51 - Contractual Services 484,869

52 - Supplies and Materials 4,000

Total 634,119

9999999999999999999900 - 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

999999999910000000118800 - Nurse Family Partnership FY22

51 - Contractual Services 160,000

Total 160,000

999999999920000000090000 - LCB Training FY22

51 - Contractual Services 25,000

Total 25,000

999999999920000000090100 - MCRC, Inc. FY22

51 - Contractual Services 22,000

Total 22,000

999999999920000000090200 - COMMUNITY PARTNERSHIP FY22

50 - Personnel Costs 134,949

51 - Contractual Services 342,612

52 - Supplies and Materials 6,750

Total 484,311

999999999940000000022300 - Food Access

51 - Contractual Services 25,000

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

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
999999999940000000022800 - Racial Equity	
51 - Contractual Services	85,000
52 - Supplies and Materials	15,000
Total	100,000
Total 6031000000 - Local Childrens Board	841,311
<hr/>	
Total 2600000000 - Grants-External	8,556,254
Total 6000 - Community Resources and Services	8,556,254

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

999999999910000000121500 - FFY22 Community Development Block Grant (CDBG)

51 - Contractual Services	2,036,000
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Total	2,036,000
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999999999910000000121600 - FFY22 Home Investment Partnerships Program

51 - Contractual Services	498,000
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Total	498,000
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999999999920000000043600 - MHRP FY15

51 - Contractual Services	50,000
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Total	50,000
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Total 6100000000 - Housing & Community Development	2,584,000
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Total 2600000000 - Grants-External	2,584,000
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Total 6100 - Dept. of Housing and Community Development	2,584,000
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**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

999999999920000000092600 - Court Researcher FY22

50 - Personnel Costs	79,791
51 - Contractual Services	2,000
52 - Supplies and Materials	1,500
Total	83,291

999999999920000000092700 - Family Law FY22

50 - Personnel Costs	302,302
51 - Contractual Services	59,300
52 - Supplies and Materials	5,000
Total	366,602

999999999960000000023900 - 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 7300000000 - Circuit Court **604,655**

Total 2600000000 - Grants-External **604,655**

Total 7300 - Circuit Court **604,655**

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000116600 - Victim Service Liaison FY22

50 - Personnel Costs 80,424

Total 80,424

999999999910000000116700 - Domestic Violence Legal Assistant FY22

50 - Personnel Costs 45,000

Total 45,000

Total 7500000000 - States Attorney 125,424

Total 2600000000 - Grants-External 125,424

Total 7500 - State's Attorney 125,424

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 14 - Grants Fund

Department : 7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

99999999920000000089400 - Child Support Summons & Warrants FY22

50 - Personnel Costs 20,000

Total 20,000

99999999920000000089500 - Community_Event

50 - Personnel Costs 7,600

Total 7,600

99999999920000000089600 - Police & Correctional Training Commissions

50 - Personnel Costs 3,000

Total 3,000

99999999920000000089700 - Police Recruitment & Retention Program

50 - Personnel Costs 41,000

Total 41,000

Total 7600000000 - Sheriff's Office 71,600

Total 2600000000 - Grants-External 71,600

Total 7600 - Sheriff's Office 71,600

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 1500 - Department of Police	
Fund : 5080000000 - TAMF	
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Fund Center: 1521000000 - Community Services Bureau	
999999999970000000146100 - Explorer Post	
51 - Contractual Services	29,100
52 - Supplies and Materials	18,000
Total	47,100
Total 1521000000 - Community Services Bureau	47,100
<hr/>	
Total 5080000000 - TAMF	47,100
Total 1500 - Department of Police	47,100

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 1600 - Department of Corrections

Fund : 5080000000 - TAMF

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

52 - Supplies and Materials

500

Total

500

Total 1600000000 - Corrections

500

Total 5080000000 - TAMF

500

Total 1600 - Department of Corrections

500

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

Fund Center: 6100000000 - Housing & Community Development

99999999970000000164000 - Live Where You Work Program

51 - Contractual Services 200,000

Total 200,000

Total 6100000000 - Housing & Community Development 200,000

Total 5080000000 - TAMF 200,000

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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
52 - Supplies and Materials	50,000
58 - Expense Other	50,000
Total	100,000
Total 7300000000 - Circuit Court	100,000
<hr/>	
Total 5080000000 - TAMF	100,000
Total 7300 - Circuit Court	100,000
Total 20 - Trust And Agency Multifarious	347,600

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
<hr/>	
Fund Center: 2032000000 - Service Desk	
58 - Expense Other	29,793
Total	1,427,721
Total 2032000000 - Service Desk	1,427,721
<hr/>	
Fund Center: 2041000000 - WAN	
99999999970000000022400 - Telephone Services 2041	
51 - Contractual Services	51,000
69 - Operating Transfers	575,000
Total	626,000
999999999999999999999999900 - 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
<hr/>	
Fund Center: 2042000000 - Radio Maintenance	
99999999970000000022300 - Telephone Services 2042	
51 - Contractual Services	929,000
Total	929,000
999999999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2043000000 - Telephone	
99999999970000000022000 - 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: 2060000000 - SAP Group	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,393,623
51 - Contractual Services	847,000
52 - Supplies and Materials	31,000
Total	2,271,623
Total 2060000000 - SAP Group	2,271,623
Fund Center: 2080000000 - Security	
99999999999999999999900 - Administration	
50 - Personnel Costs	410,636
51 - Contractual Services	864,000
Total	1,274,636
Total 2080000000 - Security	1,274,636
Total 6030000000 - 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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
<hr/>	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
<hr/>	
Total 6040050000 - IS-Risk-Env Liab	70,000
<hr/>	
Fund : 6040060000 - IS-Risk-Work Comp	
<hr/>	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - 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
<hr/>	
Total 6040060000 - IS-Risk-Work Comp	5,172,714
<hr/>	
Total 1100 - Department of County Administration	13,604,735
Total 23 - Risk Management Self-Insurance	13,604,735

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

99999999970000000000800 - Long Term Disability (3100)

50 - Personnel Costs	72,816
51 - Contractual Services	362,310
Total	435,126

99999999970000000000900 - Supplemental Life Insurance

51 - Contractual Services	543,920
Total	543,920

99999999970000000001000 - 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

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	55,080,167
Total	55,080,167

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	10,897,187
Total	10,897,187

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	2,550,090
Total	2,550,090

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	540,215
Total	540,215

999999999700000000048000 - Life Insurance

51 - Contractual Services	655,200
Total	655,200

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	174,607
Total	174,607
99999999970000000110000 - Housing Commission	
51 - Contractual Services	260,659
Total	260,659
Total 1170000000 - Office of Human Resources	74,263,763
Total 6050000000 - IS-Ben-Control	74,263,763
Total 1100 - Department of County Administration	74,263,763
Total 24 - Employee Benefits Self-Ins	74,263,763

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 720000000 - Shared Septic

Fund Center: 315300000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractual Services	181,510
52 - Supplies and Materials	52,000
58 - Expense Other	27,000
Total	260,510

99999999970000000017500 - Shared Septic - Lyndonbrooks

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

99999999970000000017600 - Shared Septic - Brantwood

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

99999999970000000017700 - Shared Septic - Friendship Lakes

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

99999999970000000017800 - Shared Septic - Riggs Meadows

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

99999999970000000017900 - Shared Septic - Maple Ridge

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

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

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

99999999970000000018100 - Shared Septic - Paddocks East

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

99999999970000000018200 - Shared Septic - Tridelphia Crossing

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

99999999970000000018300 - Shared Septic - Owings Lot 3

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

99999999970000000024100 - Shared Septic - Sheppard Manor

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

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractual Services	186,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	234,900

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

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

99999999970000000044000 - Shared Septic - Neshwalt Property

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

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925

99999999970000000046000 - Shared Septic - Maplewood Farms

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

99999999970000000046100 - Shared Septic - Riverwood Farms

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

99999999970000000046200 - Shared Septic - Willowpond

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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

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

999999999970000000072000 - Shared Septic - Owings Lot 5

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

999999999970000000076000 - Edgewood Farms

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

999999999970000000078000 - 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

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Total 3153000000 - Utilities - Shared Septic System	1,201,655
<hr/>	
Total 7200000000 - Shared Septic	1,201,655
<hr/>	
Fund : 7200090000 - Shared Septic-Capital Reserve	
<hr/>	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	11,990
Total	11,990
99999999970000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,210
Total	1,210
99999999970000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	770
Total	770
99999999970000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	550
Total	550
99999999970000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	440
Total	440
99999999970000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	770
Total	770
99999999970000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	220
Total	220
99999999970000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	880
Total	880
99999999970000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	880
Total	880

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 770

Total 770

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

Total 1,210

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

Total 9,570

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

Total 440

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 440

Total 440

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,760

Total 1,760

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 770

Total 770

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,980

Total 1,980

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 330

Total 330

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 550

Total 550

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 770

Total 770

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 880

Total 880

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 16,390

Total 16,390

99999999970000000090100 - Regan Property

69 - Operating Transfers 660

Total 660

99999999970000000172100 - 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

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers 10,900

Total 10,900

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers 1,100

Total 1,100

**Howard County, MD
Fiscal Year 2022**

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers 700

Total 700

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers 500

Total 500

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 400

Total 400

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 700

Total 700

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 700

Total 700

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 800

Total 800

Howard County, MD
Fiscal Year 2022

FY 2022 Proposed

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
<hr/>	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	14,900
Total	14,900
99999999970000000090100 - Regan Property	
69 - Operating Transfers	600
Total	600
99999999970000000172100 - 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

Governmental Funds

Recreation and Parks Fund

Description

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

	FY 2020 Actual	FY 2021 Estimate	FY 2022 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	0
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)

Governmental Funds

Forest Conservation Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
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

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

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

	FY 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	6,760,300
			<u>15,820,300</u>
Total Expenses	5,652,452	4,987,919	8,369,450
			<u>17,429,450</u>
Other Financing Sources/(Uses):			
Refund Bonds Issued	30,224	0	0
Transfers in/(out)	0	(4,060,000)	<u>0 9,060,000</u>
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)	(646,800)
			<u>8,413,200</u>
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

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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)	(200,000)	(787,000)
Total Other Financing Sources/(Uses)	8,757,222	11,573,067	803,526
Fund Balance:			
Beginning Fund Balance	59,047,107	59,047,107	37,541,282
			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	49,737,977	37,541,282	35,493,532
	59,047,107	46,850,412	44,802,662
Reserved for:			
Accreted Value Zero Coupon bonds	(32,309,560)	(29,951,700)	(29,951,700)
		(32,309,560)	(32,309,560)
Unrealized Gain/Loss	(5,132,941)	(5,132,941)	(5,132,941)
Unreserved fund balance	12,295,476	2,456,641	408,891
	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)

Governmental Funds

Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax for FY 2022 is 23.60 cents for real property and 59.00 cents for personal property.

	FY2020 Actual	FY2021 Estimated	FY2022 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	<u>122,113,478</u>
			<u>121,822,724</u>
Capital equipment & constructions	3,560,424	0	0
Contingency	0	0	2,500,000
Total Expenses	107,132,386	114,055,101	<u>124,613,478</u>
			<u>124,322,724</u>
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	(20,861,082)	(16,447,479)
			(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)	<u>(21,631,532)</u>
			<u>(21,922,289)</u>
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	<u>16,447,479</u>
			<u>16,738,236</u>
Fund Balance - Ending	11,577,804	32,438,886	<u>48,886,365</u>
			<u>49,177,122</u>

Governmental Funds

Speed Enforcement Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
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

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and state requirements in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. 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

Governmental Funds

TIF District Fund: Annapolis Junction

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Special Tax	0	31,492	<u>110,044</u> 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	<u>1,109,469</u> <u>999,425</u>
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	<u>57,261</u> 167,305
Transfer In	502,000	0	0
Total Other Financing Sources/(Uses)	502,000	108,305	<u>57,261</u> 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)	<u>57,261</u> (167,305)
Ending Fund Balance	2,234,024	2,125,719	<u>2,068,458</u> <u>1,958,414</u>

Governmental Funds

TIF District Fund: Downtown Columbia

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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	<u>9,246,392</u>
			<u>8,920,336</u>
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	<u>9,246,392</u>	<u>9,764,007</u>
		<u>8,920,336</u>	<u>9,437,951</u>

Governmental Funds

Program Revenue Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Governmental Funds

Disposable Plastics Reduction Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
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

Governmental Funds

Trust and Agency Multifarious Funds

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Governmental Funds

Environmental Services Funds

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Proprietary Funds

Water and Sewer Operating Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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:			
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
Treatment 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
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

Proprietary Funds

Shared Septic Systems

Description

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

	FY 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

Proprietary Funds

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 Actual	FY 2021 Estimated	FY 2022 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

Proprietary Funds

Watershed Protection and Restoration Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
Stormwater Remediation Fee	9,701,999	9,808,000	9,857,000
Interest Income	120,669	65,000	13,350
Total Revenues	9,822,668	9,873,000	9,870,350
Expenses:			
Operating Expenses	4,957,385	5,888,722	6,196,715
Total Expenses	4,957,385	5,888,722	6,196,715
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	7,111,757	(3,175,029)
Capital Contribution	9,385,511	0	0
Other Financial Matters	(108,109)	0	0
General Fund Chargeback	(622,400)	(454,655)	(498,606)
Transfer to Capital Projects	(18,608,366)	(10,641,380)	0
Total Other Financing Sources/(Uses)	(9,953,364)	(3,984,278)	(3,673,635)
Net Assets:			
Beginning Net Assets	40,385,319	35,297,238	28,185,481
Net Change from Current Year Operations	(5,088,081)	0	0
Less Appropriation from/to Fund Balance	0	(7,111,757)	3,175,029
Net Assets - Ending	35,297,238	28,185,481	31,360,510
Net Investment in Fixed Assets	21,583,296	21,583,296	21,583,296
Reserved Capital	6,941,380	0	0
Unreserved	6,772,562	6,602,185	9,777,214

Proprietary Funds

Recreation Special Facilities Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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)

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
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

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Proprietary Funds

Fleet Operations Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

Proprietary Funds

Technology & Communication Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund.

	FY 2020 Actual	FY 2021 Estimate	FY 2022 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
Expenditures:			
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 Earmarks)	(2,227,029)	(2,227,029)	(2,227,029)
Unassigned	2,258,845	2,235,348	385,727

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund. The Fund 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 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
County Charges	9,316,731	8,730,293	<u>8,960,761</u> 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	<u>9,991,055</u> 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	<u>3,613,680</u> 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	<u>147,829</u> (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)	<u>(3,613,680)</u> (3,263,680)
Fund Balance - Ending	6,499,061	3,849,643	<u>235,963</u> 585,963
Assigned (FY20 Encumbered)	(15,915)	0	0
Unassigned	6,483,146	3,849,643	<u>235,963</u> 585,963

Proprietary Funds

Employee Benefits Fund

Description

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget
Revenues:			
County Charges	44,718,204	42,274,608	<u>42,473,629</u> <u>43,040,754</u>
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	<u>65,250,452</u> <u>65,817,577</u>
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	<u>9,013,311</u> <u>8,446,186</u>
Transfer to General Fund	0	(2,000,000)	(2,000,000)
Total Other Financing Sources/(Uses)	0	1,688,908	<u>7,013,311</u> <u>6,446,186</u>
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)	<u>(9,013,311)</u> <u>(8,446,186)</u>
Fund Balance - Ending	18,644,092	14,898,416	5,885,105 <u>6,452,230</u>
Assigned (FY20 Encumbered)	(56,768)	0	0
Unassigned	18,587,324	14,898,416	5,885,105 <u>6,452,230</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,525	0	1,525
	Total	1,525	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	150	905
	G	960	0	960
	Total	1,715	150	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,635	0	1,635
	Total	1,635	0	1,635
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	767	65	832
	D	42	0	42
	G	1,400	260	1,660
	P	65	0	65
	Total	2,274	325	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	2,130	500	2,630
	Total	2,330	500	2,830

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	5,795	360	6,155
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44
	Total	7,419	360	7,779
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	1,980	500	2,480
	G	6,000	0	6,000
	P	516	0	516
	Total	8,496	500	8,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	275	50	325
	Total	275	50	325
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	400	0	400
	G	0	0	0
	Total	400	0	400
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,850	0	1,850
	G	1,100	0	1,100
	Total	2,950	0	2,950

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
B3863-FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	B	950	0	950
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500
	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
B	BONDS	16,132	1,125	17,257
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	11,010	260	11,270
O	OTHER SOURCES	530	0	530
P	PAY AS YOU GO	2,755	500	3,255
Total		30,469	1,885	32,354

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	B	27,326	0	27,326
	T	250	0	250
	Total	27,576	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	67,452	0	67,452
	O	11,100	-3,000	8,100
	I	<u>0</u>	<u>1,655</u>	<u>1,655</u>
	Total	78,552	-3,000 -1,345	75,552 77,207
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	646	0	646
	Total	646	0	646
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,100	0	1,100
	G	826	0	826
	O	610	0	610
	Total	2,536	0	2,536
C0290-FY2019 COURTHOUSE RENOVATION REPLACEMENT A project to renovate and replace the existing courthouse.	B	98,895	-2,400	96,495
	P	985	0	985
	Total	99,880	-2,400	97,480

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	0	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	24,152	3,484	27,636
	P	200	0	200
	Total	29,621	3,484	33,105
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	25,941	2,020	27,961
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	P	885	0	885
	Total	26,826	2,020	28,846
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	20,600	1,100	21,700
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	L	10,400	0	10,400
	O	500	0	500
	Total	31,500	1,100	32,600
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	10,060	0	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	5,530	0	5,530
	P	2,700	0	2,700
	Total	18,290	0	18,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	B	12,864	0	12,864
A project to support environmental compliance activities for County Facilities.	P	200	0	200
	Total	13,064	0	13,064

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	8,780	667	9,447
	O	950	0	950
	Total	9,730	667	10,397
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	70,637	0	70,637
	L	15,000	0	15,000
	O	64	0	64
	P	3,000	0	3,000
	Total	88,701	0	88,701
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	TIF	90,000	0	90,000
	Total	90,000	0	90,000
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	4,421	700	5,121
	M	120	0	120
	O	600	0	600
	Total	5,141	700	5,841
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	165	0	165
	P	290	0	290
	Total	455	0	455
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	350	300	650
	G	75	0	75
	P	650	0	650

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0329-FY2012 ENERGY	Total	1,075	300	1,375
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops.	B	240	0	240
	G	450	0	450
	P	820	0	820
	Total	1,510	0	1,510
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	B	12,751	1,000	13,751
	P	0	1,000	1,000
	Total	12,751	2,000	14,751
C0334-FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000
	G	300	0	300
	Total	1,300	0	1,300
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	15,850	0	15,850
	G	0	1,000	1,000
	P	50	5,505	5,555
	Total	15,900	6,505	22,405
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	0	100
	Total	500	0	500

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	Total	0	0	0
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	2,615	1,000	3,615
	Total	2,615	1,000	3,615
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	873	185	1,058
	Total	873	185	1,058
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	B	5,580	0	5,580
	G	1,100	750	1,850
	P	0	1,300	1,300
	Total	6,680	2,050	8,730

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B	10,720	0	10,720
	G	2,500	-2,500	0
	M	6,800	0	6,800
	O	2,500	0	2,500
	P	5,500	2,500 0	8,000 5,500
	Total		28,020	0 -2,500
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	TIF	0	0	0
	Total	0	0	0
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	100	0	100
	Total	100	0	100
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	4,100	-4,000	100
	Total	4,100	-4,000	100
C0359-FY2019 TURF VALLEY SCHOOL SITE ACQUISITION A project to purchase land for a new elementary school in the Turf Valley neighborhood of Ellicott City.	B	4,000	0	4,000
	P	0	2,000	2,000
	Total	4,000	2,000	6,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	500	0	500
	Total	500	0	500
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	O	3,000	0	3,000
	OG	1,000	0	1,000
	Total	4,000	0	4,000
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100
	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	D	1,000	0	1,000
	G	500	0	500
	OG	54,652	0	54,652
	Total	56,152	0	56,152
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	B	0	3,800	3,800
	<u>G</u>	<u>0</u>	<u>500</u>	<u>500</u>
	Total	0	<u>3,800 4,300</u>	<u>3,800 4,300</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS	B	0	1,555	1,555
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	107,786 107,441	839,251 838,906

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	384,412	5,927	390,339
D	DEVELOPER CONTRIBUTION	1,165	0	1,165
G	GRANTS	90,029	8,120 <u>8,620</u>	98,149 <u>98,649</u>
L	LEASE	25,400	0	25,400
M	METRO DISTRICT BOND	6,920	0	6,920
OG	Other GO	55,652	0	55,652
O	OTHER SOURCES	53,581	484	54,065
P	PAY AS YOU GO	17,026	18,255 <u>15,755</u>	35,281 <u>32,781</u>
R	STORMWATER UTILITY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
T	TRANSFER TAX	250	0 <u>1,655</u>	250 <u>1,905</u>
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	0	75,000	75,000
Total		731,465	107,786 <u>107,441</u>	839,251 <u>838,906</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	1,375	0	1,375
	O	257	0	257
	P	5	0	5
	Total	1,637	0	1,637
	<hr/>			
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	3,075	550	3,625
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	Total	4,510	550	5,060
<hr/>				
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,750	0	1,750
	G	148	0	148
	S	425	0	425
	Total	2,323	0	2,323
<hr/>				
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,080	0	3,080
	S	240	0	240
	Total	3,320	0	3,320
<hr/>				
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	O	0	300	300
	P	650	0	650
	R	2,290	0	2,290
	Total	6,720	300	7,020

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1150-FY2005 HIGH RIDGE DRAINAGE	B	2,135	0	2,135
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	Total	2,135	0	2,135
<hr/>				
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE	B	1,985	0	1,985
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	Total	1,985	0	1,985
<hr/>				
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	10,795	0	10,795
This project is for design and construction of stormwater facility improvements.	D	200	0	200
	G	12,397	0	12,397
	O	10,100	0	10,100
	P	1,000	0	1,000
	R	13,617	0	13,617
	S	850	0	850
	W	1,646	0	1,646
	Total	50,605	0	50,605

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	15,690	0	15,690
	G	200	0	200
	O	400	0	400
	R	18,350	0	18,350
	Total		34,640	0
D1160-FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	6,890	0	6,890
	G	4,495	0	4,495
	O	4,750	0	4,750
	R	4,900	0	4,900
	Total		21,035	0
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT 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.	B	250	0	250
	Total		250	0
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50
	O	0	400	400
	P	1,400	0	1,400
	R	3,250	0	3,250
	Total		4,700	400

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	B	4,200	0	4,200
	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	Total		21,262	0
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	225	0	225
	Total		0	225
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	5,100	2,250	7,350
	Total		2,250	7,350
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	515	0	515
	Total		0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	3,500	700	4,200
	O	2,900	0	2,900
	Total		6,400	700

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	2,000	1,800	3,800
	O	4,300	2,200	6,500
	R	1,200	0	1,200
	Total	7,500	4,000	11,500
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	200	0	200
	G	0	1,500	1,500
	O	6,100	7,600	13,700
	R	5,000	0	5,000
	Total	11,300	9,100	20,400
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	0	0	0
	O	2,700	0	2,700
	Total	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND 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).	B	150	0	150
	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.	B	500	0	500
	Total	500	0	500

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS	B	400	0	400
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 IMPROVEMENTS	B	575	500	1,075
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
B	BONDS	66,220	4,000	70,220
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	26,027	3,300	29,327
O	OTHER SOURCES	36,917	10,500	47,417
P	PAY AS YOU GO	5,780	0	5,780
S	STORM DRAINAGE FUND	2,690	0	2,690
R	STORMWATER UTILITY 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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	13,043	0	13,043
	B	23,073	0	23,073
	T	3,200	0	3,200
	Z	885	0	885
	Total	40,201	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441
	B	128,296	0	128,296
	P	4,555	0	4,555
	T	6,100	0	6,100
	Z	28,438	0	28,438
Total	265,830	0	265,830	
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000
	E	200	0	200
	P	303	0	303
	T	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.	B	2,350	0	2,350
	E	0	250	250
	T	830	0	830
	Total	3,180	250	3,430

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
E0994-FY2004 ROOFING PROGRAM	A	10,971	0	10,971
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	B	25,866	0	25,866
	T	3,251	0	3,251
	Z	4,500	0	4,500
	Total	44,588	0	44,588
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE	A	911	0	911
This account is a contingency fund for site acquisition and school construction at various school sites.	B	9,425	0	9,425
	T	8,817	0	8,817
	Total	19,153	0	19,153
E1012-FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	B	2,779	0	2,779
	T	0	<u>0 600</u>	<u>0 600</u>
	Total	4,200	<u>0 600</u>	<u>4,200 4,800</u>
	E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION	A	0	4,446 <u>6,920</u>
A project to expand educational program spaces and renovate Hammond High School.	B	24,117	15,058 <u>18,036</u>	39,175 <u>42,153</u>
	OG	13,889	0	13,889
	T	<u>0</u>	<u>4,102</u>	<u>4,102</u>
	Total	38,006	<u>19,504 29,058</u>	<u>57,510 67,064</u>
E1028-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.	B	26,815	0	26,815
	Total	41,723	0	41,723

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
E1033-FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	10,604	0	10,604
	B	15,860	0	15,860
	T	1,400	0	1,400
	Total	27,864	0	27,864
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	28,000	15,000	43,000
	B	26,986	23,073	50,059
	E	0	3,750	3,750
	T	0	876	876
	Total	54,986	42,699	97,685
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	T	1,100	300 0	1,400 1,100
	Total	1,100	300 0	1,400 1,100
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	5,698	8,224 <u>11,199</u>	13,919 <u>16,897</u>
	B	31,679	-3,131 <u>-6,109</u>	28,548 <u>25,570</u>
	Z	1,000	0	1,000
	Total	38,377	5,090	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	6,749	0	6,749
	B	23,337	0 <u>2,845</u>	23,337 <u>26,182</u>
	E	1,800	0	1,800
	OG	5,798	0	5,798
	P	1,400	0 <u>2,500</u>	1,400 <u>3,900</u>
	T	19,050	8,124 <u>5,722</u>	27,174 <u>24,772</u>
	Total	58,134	8,124 <u>11,067</u>	66,258 <u>69,201</u>
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	B	4,800	0	4,800
	T	1,700	1,500	3,200
	Total	6,500	1,500	8,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,109	0	8,109
	B	8,888	0	8,888
	E	1,000	0	1,000
	T	0	<u>1,000 0</u>	<u>1,000 0</u>
	Total		17,997	<u>1,000 0</u>
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	T	7,500	<u>1,000 0</u>	<u>8,500 7,500</u>
	Total	7,500	<u>1,000 0</u>	<u>8,500 7,500</u>
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 195 seats of new capacity and renovate Dunloggin Middle School.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		675,292	<u>79,667 90,464</u>	<u>754,959 765,756</u>

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	358,271	35,000 <u>37,845</u>	393,271 <u>396,116</u>
Z	EDUCATION EXCISE BONDS	34,823	0	34,823
E	EXCISE TAX	3,000	4,000	7,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	6,258	0 <u>2,500</u>	6,258 <u>8,758</u>
A	STATE AID for SCHOOLS	198,855	27,667 <u>33,119</u>	226,522 <u>231,974</u>
T	TRANSFER TAX	54,398	13,000	67,398
Total		675,292	79,667 <u>90,464</u>	754,959 <u>765,756</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623
	P	810	0	810
	T	3,720	1,000	4,720
	Total	8,153	1,000	9,153
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	6,050	500	6,550
	T	2,150	0	2,150
	Total	8,200	500	8,700
F5973-PUBLIC SAFETY STORAGE FACILITIES 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.	B	1,850	0	1,850
	Total	1,850	0	1,850
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	O	7,788	0	7,788
	T	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.	B	1,100	0	1,100
	O	7,655	0	7,655
	T	0	1,655 0	1,655 0
	Total	8,755	1,655 0	10,410 8,755
FIRE PROJECTS Total		37,046	3,455 1,800	40,501 38,846

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	6,573	0	6,573
O	OTHER SOURCES	21,493	500	21,993
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	8,170	<u>2,955</u> <u>1,300</u>	<u>11,125</u> <u>9,470</u>
Total		37,046	<u>3,455</u> <u>1,800</u>	<u>40,501</u> <u>38,846</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500
	T	14,030	0	14,030
	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
O	OTHER SOURCES	156,500	0	156,500
T	TRANSFER TAX	14,030	0	14,030
Total		170,608	0	170,608

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	4,100	600	4,700
	Total	4,100	600	4,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	P	55,500	8,150	63,650
	Total	58,742	8,150	66,892
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	500	900
	Total	400	500	900
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	3,000	750	3,750
	Total	3,000	750	3,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	P	0	0	0
	Total	0	0	0
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	P	0	0	0
	Total	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	B	750	0	750
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	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
B	BONDS	750	0	750
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	66,475	10,000	76,475
Total		70,467	10,000	80,467

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700
	Total	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85
	O	380	0	380
	X	250	0	250
	Total	715	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810
	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	Total	8,062	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805
	O	23	0	23
	Total	828	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	942	0	942
	Total	942	0	942

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,618	0	1,618
	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745
	Total		33,005	0
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129
	P	215	0	215
	Total		2,344	0
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	Total		1,115	0
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	0	215	215
	X	680	0	680
	Total		680	215
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	B	575	0	575
	D	116	0	116
	X	3,535	0	3,535
	Total		4,226	0

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255
	E	150	0	150
	X	230	0	230
	Total	635	0	635
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,625	0	2,625
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114
	Total	24,590	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	25	0	25
	E	330	0	330
	X	1,535	0	1,535
	Total	1,890	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	B	300	0	300
	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	Total	3,300	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	50	0	50
	X	9,110	0	9,110
	Total	9,160	0	9,160

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	0	0	0
	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875
	Total	5,955	0	5,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	1,755	0	1,755
	D	60	0	60
	X	9,115	0	9,115
	Total	10,930	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185
	D	11	0	11
	X	5,900	0	5,900
	Total	6,096	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	400	0	400
	X	1,300	0	1,300
	Total	1,700	0	1,700
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	300	0	300
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	35,700	0	35,700

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,970	0	2,970
	X	570	0	570
	Total	3,540	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	300	0	300
	E	250	0	250
	X	5,490	0	5,490
	Total	6,040	0	6,040
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	580	100	680
	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
	X	425	0	425
	Total	850	0	850

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	B	300	0	300
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	D	68	0	68
	X	2,795	0	2,795
	Total	3,163	0	3,163
J4225-FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	1,860	0	1,860
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	1,860	0	1,860
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND	B	550	0	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450
	Total	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS	B	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	B	230	50	280
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	Total	230	50	280

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
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 Oakland Mills Road through the proposed Blandair Park.	B	0	0	0
	O	269	0	269
	X	13,731	0	13,731
	Total	14,000	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	400	50	450
	Total	400	50	450
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750
	D	125	0	125
	X	4,675	0	4,675
	Total	5,550	0	5,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265
	Total	265	0	265
J4245-FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	B	180	0	180
	Total	180	0	180
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235
	D	115	0	115
	Total	350	0	350

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	1,185	775	1,960
	Total	1,185	775	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	Total	5,750	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	100	0	100
	Total	100	0	100
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	750	0	750
	Total	750	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	1,350	0	1,350
	Total	1,350	0	1,350

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
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
B	BONDS	23,994	1,090	25,084
D	DEVELOPER CONTRIBUTION	25,011	2,000	27,011
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	150,251	0	150,251
G	GRANTS	1,530	0	1,530
O	OTHER SOURCES	5,378	0	5,378
P	PAY AS YOU GO	980	100	1,080
Total		221,366	3,190	224,556

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	B	1,733	400	2,133
	P	155	0	155
	Total	1,888	400	2,288
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K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,620	0	1,620
	D	50	0	50
	Total	1,670	0	1,670
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K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685
	P	40	0	40
	Total	725	0	725
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K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	481	-447	34
	P	3,594	1,447	5,041
	Total	5,180	1,000	6,180
	<hr/>			
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	1,400	0	1,400
	Total	3,715	0	3,715
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Howard County, MD
FY2022 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	2,851	650	3,501
	D	325	0	325
	G	220	0 150	220 370
	O	650	0	650
	P	750	0	750
	Total		4,796	650 800
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	320	0	320
	G	270	0	270
	Total	590	0	590
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	75	25	100
	Total	75	25	100
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375
	Total	375	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	110	0	110
	P	195	0	195
	Total	305	0	305
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	5,096	825	5,921
	D	204	0	204
	G	1,431	0 259	1,440 1,690
	P	100	0	100

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
K5066-FY2014 BICYCLE PLAN PROJECTS	Total	6,831	834 <u>1,084</u>	7,665 <u>7,915</u>
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	2,150	1,200	3,350
	Total	2,150	1,200	3,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	1,600	400	2,000
	Total	1,600	400	2,000
SIDEWALK PROJECTS Total		29,900	4,509 <u>4,909</u>	34,409 <u>34,809</u>

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,685	3,500	23,185
D	DEVELOPER CONTRIBUTION	929	0	929
G	GRANTS	1,921	9 <u>409</u>	1,930 <u>2,330</u>
O	OTHER SOURCES	1,131	-447	684
P	PAY AS YOU GO	6,234	1,447	7,681
Total		29,900	4,509 <u>4,909</u>	34,409 <u>34,809</u>

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

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

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	22,358	0	22,358
	G	21,061	0	21,061
	Total	43,419	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	6,849	15,844	22,693
	G	8,849	13,844	22,693
	Total	15,698	29,688	45,386
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683
	CC	7,717	0	7,717
	G	0	0	0
	O	6,000	0	6,000
	Total	16,400	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	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.	B	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 Appropriation
M0550-FY2017 SYSTEMIC RENOVATIONS	B	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
B	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
O	OTHER SOURCES	6,000	0	6,000
Total		84,973	30,688	115,661

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
N3102-FY2000 BLANDAIR REGIONAL PARK	B	27,778	0	27,778
A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	G	9,869	-304	9,565
	T	1,830	0	1,830
	Total	39,477	-304	39,173
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS	B	14,350	2,345 0	16,695 14,350
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	G	1,008	1,080 1,688	2,088 2,696
	O	79	0	79
	P	1,145	0	1,145
	T	14,644	2,700	17,344
	Total	31,226	6,125 4,388	37,351 35,614
N3109-FY2004 PARKS RESURFACING PROGRAM	B	200	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	199	0	199
	P	340	0	340
	T	8,373	1,100	9,473
	Total	9,112	1,100	10,212
N3940-FY2000 NORTH LAUREL PARK	B	5,461	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	Total	7,026	0	7,026

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21
	P	66	0	66
	Total	87	0	87
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	B	20,085	0	20,085
	G	4,873	420	5,293
	O	105	0	105
	T	1,547	0	1,547
	Total	26,610	420	27,030
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,515	0	1,515
	G	490	150 0	640 490
	O	4,012	0	4,012
	P	222	0	222
	T	4,871	150 300	5,021 5,171
	Total	11,110	300	11,410
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150
	G	0	300 0	300 0
	T	387	300 600	687 987
	Total	1,537	600	2,137
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,333	431 331	2,764 2,664
	O	1,100	0	1,100
	T	1,984	100 200	2,084 2,184

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
N3960-FY2006 ROBINSON PROPERTY NATURE	Total	17,772	531	18,303
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	B	0	0	0
	G	215	<u>500 0</u>	<u>715 215</u>
	T	964	<u>500 0</u>	<u>1,464 964</u>
	Total	1,179	<u>1,000 0</u>	<u>2,179 1,179</u>
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	B	478	0	478
	G	1,092	<u>825 1,075</u>	<u>1,917 2,167</u>
	P	200	0	200
	T	1,385	1,075	2,460
	Total	3,155	<u>1,900 2,150</u>	<u>5,055 5,305</u>
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	G	100	0	100
	O	8	50	58
	P	10	0	10
	T	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.	O	2,500	0	2,500
	Total	2,500	0	2,500

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	925	0	925
	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	Total	200	0	200
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	Total	0	0	0
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	O	235	0	235
	T	155	0	155
	Total	570	0	570
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	G	6,553	995,1603	7,548,156
	O	531	0	531
	T	150	0	150
	Total	7,234	995,1603	8,229,837
RECREATION AND PARKS Total		161,188	12,717,10,838	173,905,172,026

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	2,345 <u>0</u>	86,918 <u>84,573</u>
D	DEVELOPER CONTRIBUTION	955	0	955
G	GRANTS	27,973	4,397 <u>4,813</u>	32,370 <u>32,786</u>
O	OTHER SOURCES	8,570	50	8,620
P	PAY AS YOU GO	1,983	0	1,983
T	TRANSFER TAX	37,134	5,925 <u>5,975</u>	43,059 <u>43,109</u>
Total		161,188	12,717 <u>10,838</u>	173,905 <u>172,026</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	5,015	0	5,015
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
B	BONDS	5,015	0	5,015
Total		5,015	0	5,015

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6214-SEWER CONTINGENCY FUND	C	500	0	500
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	D	1,000	0	1,000
	G	10,000	0	10,000
	M	10,045	0	10,045
	O	5,000	0	5,000
	Total		26,545	0
S6232-FY2001 SEWER CORROSION CORRECTION PROGRAM	C	12,485	0	12,485
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	Total	12,485	0	12,485
S6237-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 Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	I	5,499	0	5,499
	M	32,400	0	32,400
	W	351	0	351
	Total		45,000	0
S6249-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 wastewater collection system facilities.	G	964	0	964
	M	26,855	0	26,855
	Total		42,502	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6268-FY2008 PIPELINE REHABILITATION PROGRAM	C	7,435	0	7,435
A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	Total	7,435	0	7,435
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	B	1,074	0	1,074
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	G	3,000	0	3,000
	P	162	0	162
	Total	4,236	0	4,236
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	4,150	1,200	5,350
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
S6275-FY2012 DANIELS AREA PUMPING STATION	M	3,020	0	3,020
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	Total	3,020	0	3,020
S6276-FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE	I	8,977	0	8,977
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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	19,490	0	19,490
	Total	19,490	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	12,345	0	12,345
	Total	12,345	0	12,345
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	5,280	0	5,280
	O	45	0	45
	Total	5,325	0	5,325
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	M	11,200	1,000	12,200
	Total	11,200	1,000	12,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	23,625	0	23,625
	Total	23,625	0	23,625

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	1,920	0	1,920
	Total	1,920	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION 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.	M	2,510	0	2,510
	Total	2,510	0	2,510
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515
	O	125	0	125
	Total	1,640	0	1,640
S6295-FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve volume reduction, and enhance quality for end-use purposes.	C	15,235	0	15,235
	M	101,845	0	101,845
	Total	117,080	0	117,080

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	0	1,735
	Total	1,735	0	1,735
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400
	Total	400	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	0	0	0
	Total	0	0	0
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	455	0	455
	Total	455	0	455
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	M	8,500	1,500	10,000
	Total	8,500	1,500	10,000
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	C	1,291	3,920	5,211
	I	4,349	1,230	5,579
	M	500	0	500
	Total	6,140	5,150	11,290

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	M	1,500	4,075	5,575
	Total	1,500	4,075	5,575
<hr/>				
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	5,500	0	5,500
	Total	5,500	0	5,500
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S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75
	M	6,000	0	6,000
	O	1,500	0	1,500
	Total	7,575	0	7,575
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S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	4,600	500	5,100
	D	5,650	500	6,150
	Total	10,250	1,000	11,250

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS	C	180	0	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	Total	180	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	C	3,000	0	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	Total	3,000	0	3,000
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
B	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
M	METRO DISTRICT BOND	278,820	7,775	286,595
O	OTHER SOURCES	6,670	0	6,670
P	PAY AS YOU GO	162	0	162
C	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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	493	0	493
	G	135	-135	0
	O	400	0	400
	P	100	0	100
	X	150	0	150
	Total		1,278	-135
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250
	O	325	0	325
	P	985	0	985
	Total		1,560	0
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	B	865	200	1,065
	O	140	20	160
	P	1,640	0	1,640
	X	200	0	200
	Total		2,845	220
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	Total		1,600	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
T7102-FY2008 STREET SIGN PROGRAM	B	240	0	240
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	D	600	0	600
	P	120	0	120
	Total	960	0	960
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL	B	950	0	950
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	50	0	50
	Total	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS	B	250	0	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	1,450	0	1,450
	Total	1,700	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM	B	2,600	1,400	4,000
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	X	900	0	900
	Total	3,500	1,400	4,900
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM	B	2,600	600	3,200
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	240	0	240
	X	650	0	650
	Total	3,490	600	4,090

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	B	945	0	945
A project connecting Downtown Columbia at Lake Kittamaquindi and extending to the existing Patuxent Branch Trail.	D	50	0	50
	G	180	0	180
	Total	1,175	0	1,175
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	B	575	0	575
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.	<u>G</u>	<u>0</u>	<u>600</u>	<u>600</u>
	Total	575	<u>0 600</u>	<u>575 1,175</u>
T7109-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.	O	3,000	0	3,000
	P	75	25	100
	Total	5,475	425	5,900
TRAFFIC PROJECTS Total		25,158	<u>2,510 3,110</u>	<u>27,668 28,268</u>

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	9,768	2,200	11,968
D	DEVELOPER CONTRIBUTION	4,990	400	5,390
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	315	-135 <u>465</u>	180 <u>780</u>
O	OTHER SOURCES	3,865	20	3,885
P	PAY AS YOU GO	2,920	25	2,945
Total		25,158	<u>2,510</u> <u>3,110</u>	<u>27,668</u> <u>28,268</u>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8206-FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	C	7,100	0	7,100
	Total	7,100	0	7,100
W8218-WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	C	1,265	0	1,265
	D	3,000	0	3,000
	M	300	0	300
	O	85	0	85
	Total	4,650	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	11,150	0	11,150
	M	3,900	0	3,900
	Total	15,050	0	15,050
W8245-FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that are damaged, primarily by water main breaks, require permanent restoration.	C	8,623	0	8,623
	Total	8,623	0	8,623

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	11,240	0	11,240
	M	6,500	0	6,500
	Total	17,740	0	17,740
W8265-FY2005 US 29 WATER MAIN/RIVERS MEADOWS DR to BROKEN LAND PKWY A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680
	I	800	0	800
	Total	4,480	0	4,480
W8267-FY2005 WATER VALVE MANAGEMENT SYSTEM The purpose of this project is to exercise and maintain all County owned valves within the water distribution system.	C	1,427	0	1,427
	I	1,120	0	1,120
	M	1,040	0	1,040
	Total	3,587	0	3,587
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	6,965	0	6,965
	Total	6,965	0	6,965
W8289-FY2009 WATER METER BATTERY REPLACEMENT This project is to provide for the replacement of the battery systems, radios and meters in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	C	10,033	0	10,033
	I	3,763	0	3,763
	L	3,000	0	3,000
	M	2,060	0	2,060
	Total	18,856	0	18,856

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8291-FY2009 ELEVATED WATER TANK RECOATING A project to study and prioritize the cleaning, repairing and recoating of the County water system's existing elevated water storage tanks.	C	4,481	0	4,481
	I	1,143	0	1,143
	Total	5,624	0	5,624
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12 -inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550
	M	4,196	0	4,196
	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.	M	965	60	1,025
	Total	965	60	1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	1,010	0	1,010
	M	2,250	0	2,250
	Total	3,260	0	3,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12 -inch water main along Mission Road to Columbia Gateway Drive.	M	2,700	500	3,200
	Total	2,700	500	3,200

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8313-FY2011 FIRE HYDRANT INSPECTION PROGRAM	C	1,446	0	1,446
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	I	808	0	808
	M	2,619	0	2,619
	Total	4,873	0	4,873
W8320-FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION	M	5,500	0	5,500
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	M	14,235	0	14,235
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.	Total	14,235	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE	M	3,500	0	3,500
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.	Total	3,500	0	3,500

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	M	4,573	0	4,573
	O	55	0	55
	Total	4,628	0	4,628
W8327-FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 1,610 LF of 8-inch water main in Old Lawyers Hill Road.	M	1,210	0	1,210
	Total	1,210	0	1,210
W8328-FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	10,000	0	10,000
	Total	10,000	0	10,000
W8329-FY2015 PCCP STUDY AND FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	3,500	0	3,500
	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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8331-FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT	M	2,565	0	2,565
A project to replace 6,000 LF of 12-inch diameter water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	Total	2,565	0	2,565
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS	M	1,000	3,000	4,000
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
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK	M	0	0	0
A project for the design and construction of a 0.	Total	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT	M	1,000	0	1,000
A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	Total	1,000	0	1,000
W8600-UTILITY SYSTEMIC ADDITIONS IMPROVEMENTS	C	4,000	0	4,000
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	915	0	915
	M	8,000	0	8,000
	Total	12,915	0	12,915

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2022 Budget	Total Appropriation
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	705	155	860
	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
	M	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
	M	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.	M	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
M	METRO DISTRICT BOND	94,953	9,810	104,763
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	84,665	4,157	88,822
Total		197,887	16,000	213,887

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on June 3, 2021.

Michelle Harrod
Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2021.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2021.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2021.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2021.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2021.

Michelle Harrod, Administrator to the County Council