

Introduced \_\_\_\_\_  
Public Hearing \_\_\_\_\_  
Council Action \_\_\_\_\_  
Executive Action \_\_\_\_\_  
Effective Date \_\_\_\_\_

## County Council Of Howard County, Maryland

2014 Legislative Session

Legislative Day No. **5**

### Bill No. 24 -2014

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, 2014 and ending June 30, 2015, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2015.

---

Introduced and read first time \_\_\_\_\_, 2014. Ordered posted and hearing scheduled.

By order \_\_\_\_\_  
Sheila M. Tolliver, 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 \_\_\_\_\_, 2014.

By order \_\_\_\_\_  
Sheila M. Tolliver, Administrator

This Bill was read the third time on \_\_\_\_\_, 2014 and Passed \_\_\_\_, Passed with amendments \_\_\_\_\_, Failed \_\_\_\_\_.

By order \_\_\_\_\_  
Sheila M. Tolliver, Administrator

Sealed with the County Seal and presented to the County Executive for approval this \_\_\_\_ day of \_\_\_\_\_, 2014 at \_\_\_\_ a.m./p.m.

By order \_\_\_\_\_  
Sheila M. Tolliver, Administrator

Approved by the County Executive \_\_\_\_\_, 2014

\_\_\_\_\_  
Ken Ulman, 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 2015; and

4  
5           **WHEREAS**, the County Council has complied with all requirements of the  
6 Howard County Charter, and has made revisions to the proposed budget as it considers  
7 proper.

8  
9       ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this  
10 \_\_\_\_\_ day of \_\_\_\_\_, 2014 that it adopts as the current expense budget for the  
11 County for the fiscal year beginning July 1, 2014 and ending June 30, 2015, the current  
12 expense budget attached hereto that includes the information required by Section 603(a)  
13 of the Howard County Charter.

14  
15       ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,  
16 Maryland that it adopts as the capital budget for the County for the fiscal year beginning  
17 July 1, 2014 and ending June 30, 2015:

- 18           (1)     *The capital budget attached hereto that includes information required by*  
19                    *Section 603(b) of the Howard County Charter;*
- 20           (2)     *The Capital Budget Detail for Fiscal Year 2015, which is hereby made a*  
21                    *part of and incorporated into this Act by reference as if set out in full, that*  
22                    *contains the information required by Section 22.404(c) of the Howard*  
23                    *County Code; and*
- 24           (3)     *The Capital Program for Fiscal Years 2016 - 2020 and the Extended*  
25                    *Capital Program for Fiscal Years 2021 – 2024.*

26  
27       ***Section 3. And Be It Further Enacted*** by the County Council of Howard County,  
28 Maryland that this Act shall be known as the Annual Budget and Appropriation  
29 Ordinance of Howard County, Fiscal Year 2015.

1 **Section 4. And Be It Further Enacted** by the County Council of Howard County,  
2 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the  
3 Howard County Code relating to budgetary and fiscal procedures, the amounts specified  
4 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,  
5 and special fees and all other expenses for the departments, boards, courts, commissions,  
6 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for  
7 the purposes specified and sums itemized for the fiscal year beginning July 1, 2014 and  
8 ending June 30, 2015.

9

10 **Section 5. And Be It Further Enacted** by the County Council of Howard County that  
11 funds appropriated pursuant to this Fiscal Year 2015 Annual Budget and Appropriation  
12 Ordinance are conditioned upon and subject to the authority granted pursuant to Section  
13 213 of the Howard County Charter to the extent permitted by law. This Section shall be  
14 supplemental to, and not in derogation of, any existing powers authorized by the Howard  
15 County Charter, the Howard County Code, and other law.

16

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

22

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

29

30 **Section 8. And Be It Further Enacted** by the County Council of Howard County,  
31 Maryland that for the fiscal year beginning July 1, 2014 and ending June 30, 2015, it

1 *hereby approves the following transactions in accordance with § 609 (c) of the Howard*  
2 *County Charter:*

- 3 (1) *Interfund cash borrowings necessary to meet temporary cash requirements, as*  
4 *authorized in writing by the Director of Finance; and*  
5 (2) *Reimbursements for services rendered between Funds, as listed in the current*  
6 *expense budget and capital budget pages attached to this Act.*

7  
8 ***Section 9. And Be It Further Enacted*** *by the County Council of Howard County,*  
9 *Maryland that not more than \$365,000 may be used for the purpose of providing tax credits*  
10 *for qualified energy conservation devices during the fiscal year beginning July 1, 2014 and*  
11 *ending June 30, 2015.*

12  
13 ***Section 10. And Be It Further Enacted*** *by the County Council of Howard County,*  
14 *Maryland that funds appropriated for the Howard County Soil Conservation District*  
15 *pursuant to this FY 2015 Annual Budget and Appropriation Ordinance are conditioned*  
16 *as follows:*

- 17 (1) *Funds shall not be disbursed until execution of a Memorandum of Agreement that*  
18 *sets forth the terms and conditions of the shared responsibilities of the County*  
19 *and the Howard Soil Conservation District;*  
20 (2) *Funds shall not be disbursed unless the Howard Soil Conservation District is in*  
21 *compliance with all terms of the Memorandum of Agreement; and*  
22 (3) *Funds shall not be disbursed unless the Howard Soil Conservation District is in*  
23 *compliance with the fee schedule set by Council Resolution 80-2011, as approved*  
24 *by the County Council on May 25, 2011.*

25  
26 ***Section 11. And Be It Further Enacted*** *by the County Council of Howard County,*  
27 *Maryland that not more than \$100,000 may be used for the purpose of providing*  
28 *reimbursements for on-site stormwater best management practices in accordance with*  
29 *Section 20.1106 of the Howard County Code during the fiscal year beginning July 1, 2014*  
30 *and ending June 30, 2015.*

31

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

5

6 **Section 13. And Be It Further Enacted** by the County Council of Howard County,  
7 Maryland that the adopted budget shall take effect July 1, 2014.













**Howard County, MD**

**Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

**Department : 1300 - Department of Finance**

**Fund : 1000000000 - General Fund**

---

**Fund Center: 1300000000 - Directors Office**

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,280,857
51 - Contractual Services	1,206,814
520 - Supplies and Materials	15,500
58 - Expense Other	225,465
<b>Total</b>	<b>2,728,636</b>

**Total 1300000000 - Directors Office** **2,728,636**

---

**Fund Center: 1310000000 - Bureau of Accounting**

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,823,083
51 - Contractual Services	441,868
520 - Supplies and Materials	11,300
<b>Total</b>	<b>2,276,251</b>

**Total 1310000000 - Bureau of Accounting** **2,276,251**

---

**Fund Center: 1320000000 - Bureau of Revenue**

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,022,208
51 - Contractual Services	652,093
520 - Supplies and Materials	16,906
<b>Total</b>	<b>1,691,207</b>

**Total 1320000000 - Bureau of Revenue** **1,691,207**

---

**Fund Center: 1330000000 - Water & Sewer Billing**

**9999999999999999999900 - Administration**

50 - Personnel Costs	426,455
51 - Contractual Services	93,165
520 - Supplies and Materials	25,250
<b>Total</b>	<b>544,870</b>

**Total 1330000000 - Water & Sewer Billing** **544,870**

---













**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

**Department : 1500 - Department of Police**

**Fund : 1000000000 - General Fund**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	4,304,779
51 - Contractual Services	101,706
520 - Supplies and Materials	53,377
58 - Expense Other	646,228
<b>Total</b>	<b>5,106,090</b>

**Total 1500000000 - Chief of Police** **5,106,090**

**Fund Center: 1510000000 - Administrative Command**

**9999999999999999999900 - Administration**

50 - Personnel Costs	632,297
51 - Contractual Services	100,330
520 - Supplies and Materials	7,750
<b>Total</b>	<b>740,377</b>

**Total 1510000000 - Administrative Command** **740,377**

**Fund Center: 1511000000 - Human Resources Bureau**

**9999999999999999999900 - Administration**

50 - Personnel Costs	3,577,239
51 - Contractual Services	273,174
520 - Supplies and Materials	229,560
53 - Capital Outlay	156,000
<b>Total</b>	<b>4,235,973</b>

**Total 1511000000 - Human Resources Bureau** **4,235,973**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	2,169,005
51 - Contractual Services	849,438
520 - Supplies and Materials	701,793
53 - Capital Outlay	382,600





Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 01 - General Fund**

**Department : 1500 - Department of Police**

**Fund : 1400000000 - General-Int Grant**

---

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

**99999999910000000058300 - Ballistic Vest FFY15**

520 - Supplies and Materials 7,000

**Total 7,000**

---

**Total 1512000000 - Management Services Bureau 7,000**

---

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

**99999999910000000058800 - Victims Assist FFY15**

50 - Personnel Costs 63,930

520 - Supplies and Materials 1,000

**Total 64,930**

---

**Total 1531000000 - Criminal Investig Bureau 64,930**

---

**Total 1400000000 - General-Int Grant 71,930**

---

**Total 1500 - Department of Police 102,451,815**



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

---

**Fund Center: 2050000000 - Cable Administrator**

**99999999970000000022100 - Cable Advisory Board**

51 - Contractual Services 700

**Total 700**

**9999999999999999999900 - Administration**

50 - Personnel Costs 177,519

51 - Contractual Services 59,600

520 - Supplies and Materials 1,600

**Total 238,719**

**Total 2050000000 - Cable Administrator 239,419**

---

**Total 1000000000 - General Fund 239,419**

**Total 2000 - Dept. of Technology & Communication Services 239,419**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3000000000 - Administration**

**9999999997000000002600 - Planning Board (0200)**

51 - Contractual Services	4,100
520 - Supplies and Materials	300
58 - Expense Other	4,500
<b>Total</b>	<b>8,900</b>

**9999999997000000002700 - Baltimore Metropolitan Council (0300)**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	761,752
51 - Contractual Services	780,921
520 - Supplies and Materials	35,450
58 - Expense Other	20,926
<b>Total</b>	<b>1,599,049</b>

**Total 3000000000 - Administration** **1,697,949**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,200,827
51 - Contractual Services	12,282
<b>Total</b>	<b>1,213,109</b>

**Total 3010000000 - Development Engineering Division** **1,213,109**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,037,966
51 - Contractual Services	18,447
58 - Expense Other	18,233
<b>Total</b>	<b>1,074,646</b>

**Total 3030000000 - Public Services & Zoning Administration** **1,074,646**

Howard County, MD

Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 01 - General Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

---

Fund Center: 3040000000 - Land Development Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 1,255,653

51 - Contractual Services 8,105

Total 1,263,758

Total 3040000000 - Land Development Division 1,263,758

---

Fund Center: 3050000000 - Research Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 566,459

51 - Contractual Services 66,426

520 - Supplies and Materials 8,500

53 - Capital Outlay 30,000

58 - Expense Other 218,396

Total 889,781

Total 3050000000 - Research Division 889,781

---

Fund Center: 3060000000 - Resource Conservation Division

999999999970000000034400 - Historic District Commission (0104)

51 - Contractual Services 1,300

520 - Supplies and Materials 250

Total 1,550

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 365,072

51 - Contractual Services 6,493

Total 371,565

Total 3060000000 - Resource Conservation Division 373,115

---

Fund Center: 3070000000 - Comprehensive & Community Planning Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 594,473

51 - Contractual Services 11,011



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 01 - General Fund</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 3070000000 - Comprehensive &amp; Community Planning Division</b>	
520 - Supplies and Materials	500
<b>Total</b>	<b>605,984</b>
<b>Total 3070000000 - Comprehensive &amp; Community Planning Division</b>	<b>605,984</b>
<b>Total 1000000000 - General Fund</b>	<b>7,118,342</b>
<b>Fund : 1400000000 - General-Int Grant</b>	
<b>Fund Center: 3070000000 - Comprehensive &amp; Community Planning Division</b>	
<b>99999999910000000056400 - Unified Public Work Prog FY14</b>	
50 - Personnel Costs	8,642
<b>Total</b>	<b>8,642</b>
<b>99999999910000000064600 - UPWP FTA FY15</b>	
50 - Personnel Costs	5,623
51 - Contractual Services	2,436
520 - Supplies and Materials	12
58 - Expense Other	293
<b>Total</b>	<b>8,364</b>
<b>99999999919000000064700 - UPWP FHWA FY15</b>	
50 - Personnel Costs	12,079
<b>Total</b>	<b>12,079</b>
<b>Total 3070000000 - Comprehensive &amp; Community Planning Division</b>	<b>29,085</b>
<b>Total 1400000000 - General-Int Grant</b>	<b>29,085</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>7,147,427</b>







**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**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	769,032
51 - Contractual Services	224,579
520 - Supplies and Materials	7,000
58 - Expense Other	14,216
<b>Total</b>	<b>1,014,827</b>

**Total 3200000000 - Department of Transportation** **1,014,827**

**Total 1000000000 - General Fund** **1,014,827**

**Fund : 1400000000 - General-Int Grant**

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

**99999999910000000062900 - Work on Wheels FY15**

51 - Contractual Services	200,508
<b>Total</b>	<b>200,508</b>

**99999999910000000063000 - Fixed Route Fed Sec 5311 FY15**

51 - Contractual Services	296,768
<b>Total</b>	<b>296,768</b>

**99999999910000000063100 - Rideshare FY15**

51 - Contractual Services	30,956
<b>Total</b>	<b>30,956</b>

**99999999910000000064700 - UPWP FHWA FY15**

50 - Personnel Costs	19,613
51 - Contractual Services	7,857
520 - Supplies and Materials	38
58 - Expense Other	907
<b>Total</b>	<b>28,415</b>

**99999999920000000042800 - SSTAP State**

51 - Contractual Services	2,108,054
<b>Total</b>	<b>2,108,054</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 01 - General Fund</b>	
<b>Department : 3200 - Transportation Services/Coordination</b>	
<b>Fund : 1400000000 - General-Int Grant</b>	
<hr/>	
<b>Fund Center: 3200000000 - Department of Transportation</b>	
<b>99999999920000000043000 - Fixed Route Large Urban FY15</b>	
51 - Contractual Services	2,687,263
<b>Total</b>	<b>2,687,263</b>
<b>99999999920000000043100 - ADA State FY15</b>	
51 - Contractual Services	987,822
<b>Total</b>	<b>987,822</b>
<b>99999999920000000044100 - Fixed Route State Sec 5311 FY15</b>	
51 - Contractual Services	40,088
<b>Total</b>	<b>40,088</b>
<b>99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0</b>	
51 - Contractual Services	1,282,044
<b>Total</b>	<b>1,282,044</b>
<b>Total 3200000000 - Department of Transportation</b>	<b>7,661,918</b>
<hr/>	
<b>Total 1400000000 - General-Int Grant</b>	<b>7,661,918</b>
<b>Total 3200 - Transportation Services/Coordination</b>	<b>8,676,745</b>











**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 6000000000 - Administration**

**99999999970000000004400 - Commission for Women**

51 - Contractual Services	2,700
520 - Supplies and Materials	1,600
<b>Total</b>	<b>4,300</b>

**99999999970000000004500 - Commission on Disability Issues**

51 - Contractual Services	3,710
520 - Supplies and Materials	480
<b>Total</b>	<b>4,190</b>

**99999999970000000004600 - Self Sufficiency Board**

51 - Contractual Services	1,000
520 - Supplies and Materials	500
<b>Total</b>	<b>1,500</b>

**99999999999999999999000 - Administration**

50 - Personnel Costs	1,838,416
51 - Contractual Services	991,190
520 - Supplies and Materials	20,730
58 - Expense Other	23,482
<b>Total</b>	<b>2,873,818</b>

**Total 6000000000 - Administration 2,883,808**

**Fund Center: 6010000000 - Consumer Affairs**

**99999999970000000004700 - Consumer Affairs Advisory Board**

51 - Contractual Services	200
520 - Supplies and Materials	300
<b>Total</b>	<b>500</b>

**99999999999999999999000 - Administration**

50 - Personnel Costs	382,737
51 - Contractual Services	10,794
520 - Supplies and Materials	2,350
<b>Total</b>	<b>395,881</b>

**Total 6010000000 - Consumer Affairs 396,381**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 6020000000 - Office of Aging**

**9999999997000000004800 - Commission on Aging**

51 - Contractual Services	1,600
520 - Supplies and Materials	1,250
<b>Total</b>	<b>2,850</b>

**999999999999999999900 - Administration**

50 - Personnel Costs	507,877
51 - Contractual Services	70,765
520 - Supplies and Materials	41,675
<b>Total</b>	<b>620,317</b>

**Total 6020000000 - Office of Aging** **623,167**

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

**999999999999999999900 - Administration**

50 - Personnel Costs	515,840
51 - Contractual Services	50,398
520 - Supplies and Materials	4,000
<b>Total</b>	<b>570,238</b>

**Total 6021000000 - Health & Wellness** **570,238**

**Fund Center: 6022000000 - Senior Centers**

**999999999999999999900 - Administration**

50 - Personnel Costs	1,368,505
51 - Contractual Services	84,020
520 - Supplies and Materials	168,497
<b>Total</b>	<b>1,621,022</b>

**Total 6022000000 - Senior Centers** **1,621,022**

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

**999999999999999999900 - Administration**

50 - Personnel Costs	1,125,695
51 - Contractual Services	152,254
520 - Supplies and Materials	16,311



**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 01 - General Fund</b>	
<b>Department : 6000 - Department of Citizen Services</b>	
<b>Fund : 1400000000 - General-Int Grant</b>	
<hr/>	
<b>Fund Center: 6021000000 - Health &amp; Wellness</b>	
<b>99999999910000000061000 - Older Americans Act Title 3D FFY15</b>	
50 - Personnel Costs	1,410
<b>Total</b>	<b>1,410</b>
<b>Total 6021000000 - Health &amp; Wellness</b>	
<b>1,410</b>	
<hr/>	
<b>Fund Center: 6022000000 - Senior Centers</b>	
<b>99999999910000000061100 - Older Americans Act Title 3C1 FFY15</b>	
50 - Personnel Costs	25,322
<b>Total</b>	<b>25,322</b>
<b>Total 6022000000 - Senior Centers</b>	
<b>25,322</b>	
<hr/>	
<b>Fund Center: 6023000000 - Home &amp; Community Based Services</b>	
<b>99999999910000000061400 - Older Americans Act Title VII FFY15</b>	
50 - Personnel Costs	1,984
<b>Total</b>	<b>1,984</b>
<b>Total 6023000000 - Home &amp; Community Based Services</b>	
<b>1,984</b>	
<hr/>	
<b>Fund Center: 6024000000 - Senior Plus</b>	
<b>99999999910000000061700 - Older Americans Act Title 3C2 FFY15</b>	
50 - Personnel Costs	11,394
<b>Total</b>	<b>11,394</b>
<b>Total 6024000000 - Senior Plus</b>	
<b>11,394</b>	
<hr/>	
<b>Fund Center: 6025000000 - MAP</b>	
<b>99999999910000000061800 - Older Americans Act Title 3B FFY15</b>	
50 - Personnel Costs	20,662
<b>Total</b>	<b>20,662</b>
<b>99999999910000000062000 - SMP FY15</b>	
50 - Personnel Costs	1,624
<b>Total</b>	<b>1,624</b>
<b>99999999910000000062200 - Older Americans Act Title 3E FFY15</b>	
50 - Personnel Costs	21,620
<b>Total</b>	<b>21,620</b>
<b>Total 6025000000 - MAP</b>	
<b>43,906</b>	

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 01 - General Fund**

**Department : 6000 - Department of Citizen Services**

**Total 1400000000 - General-Int Grant**

**84,016**

**Total 6000 - Department of Citizen Services**

**10,194,061**



















Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 01 - General Fund**

**Department : 7600 - Sheriff's Office**

**Fund : 1000000000 - General Fund**

---

**Fund Center: 7600000000 - Sheriff's Office**

**999999999999999999999999 - Administration**

50 - Personnel Costs	5,803,903
51 - Contractual Services	622,203
520 - Supplies and Materials	146,800
58 - Expense Other	718,111
<b>Total</b>	<b>7,291,017</b>

---

**Total 7600000000 - Sheriff's Office** 7,291,017

**Total 1000000000 - General Fund** 7,291,017

**Total 7600 - Sheriff's Office** 7,291,017







**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 01 - General Fund</b>	
<b>Department : 8000 - Community Service Partnerships</b>	
<b>Fund : 1100000000 - Community Service Partnerships</b>	
<hr/>	
<b>Fund Center: 8000000000 - Community Service Partnerships</b>	
<b>99999999970000000036600 - Local/Regional Arts Grants</b>	
51 - Contractual Services	1,000,000
<b>Total</b>	<b>1,000,000</b>
<b>99999999970000000036700 - Tourism Council</b>	
51 - Contractual Services	936,376
<b>Total</b>	<b>936,376</b>
<b>99999999970000000036800 - Historical Society</b>	
51 - Contractual Services	75,000
<b>Total</b>	<b>75,000</b>
<b>99999999970000000037500 - Center African American Culture</b>	
51 - Contractual Services	34,600
<b>Total</b>	<b>34,600</b>
<b>9999999999999999999900 - Administration</b>	
51 - Contractual Services	7,154,336
<b>Total</b>	<b>7,154,336</b>
<b>Total 8000000000 - Community Service Partnerships</b>	<b>9,200,312</b>
<hr/>	
<b>Total 1100000000 - Community Service Partnerships</b>	<b>9,200,312</b>
<b>Total 8000 - Community Service Partnerships</b>	<b>9,200,312</b>













Howard County, MD

Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 01 - General Fund**

Department : L000 - Howard County Library

Fund : 1000000000 - General Fund

Fund Center: L000000000 - Howard County Library

9999999999999999999900 - Administration

58 - Expense Other 18,841,541

**Total 18,841,541**

**Total L000000000 - Howard County Library 18,841,541**

**Total 1000000000 - General Fund 18,841,541**

**Total L000 - Howard County Library 18,841,541**



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 02 - Environmental Services Fund**

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

**Fund : 2000000000 - Environmental Svcs**

**Fund Center: 3140000000 - Environmental - Administration**

**99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)**

58 - Expense Other 1,313,462

**Total 1,313,462**

**9999999999999999999900 - Administration**

50 - Personnel Costs 558,676

51 - Contractual Services 648,686

520 - Supplies and Materials 19,500

58 - Expense Other 3,276

**Total 1,230,138**

**Total 3140000000 - Environmental - Administration 2,543,600**

**Fund Center: 3141000000 - Environmental - Operations**

**9999999999999999999900 - Administration**

50 - Personnel Costs 2,329,548

51 - Contractual Services 8,305,963

520 - Supplies and Materials 200,500

53 - Capital Outlay 375,000

58 - Expense Other 1,210,734

**Total 12,421,745**

**Total 3141000000 - Environmental - Operations 12,421,745**

**Fund Center: 3143000000 - Environmental - Collections**

**9999999999999999999900 - Administration**

50 - Personnel Costs 480,281

51 - Contractual Services 4,650,140

520 - Supplies and Materials 1,500

**Total 5,131,921**

**Total 3143000000 - Environmental - Collections 5,131,921**





**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 03 - Community Renewal Program Fund</b>	
<b>Department : 6100 - Dept. of Housing and Community Development</b>	
<b>Fund : 2010000000 - Community Renewal</b>	
<hr/>	
<b>Fund Center: 6100000000 - Housing &amp; Community Development</b>	
<b>99999999970000000005100 - Community Dev Committee (420-0405)</b>	
51 - Contractual Services	6,440
520 - Supplies and Materials	500
<b>Total</b>	<b>6,940</b>
<b>99999999970000000005200 - Housing Initiative (420-0412)</b>	
51 - Contractual Services	3,100,000
<b>Total</b>	<b>3,100,000</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	3,577,402
51 - Contractual Services	488,322
520 - Supplies and Materials	53,145
54 - Debt Service	395,991
58 - Expense Other	499,005
<b>Total</b>	<b>5,013,865</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>8,120,805</b>
<hr/>	
<b>Total 2010000000 - Community Renewal</b>	<b>8,120,805</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>8,120,805</b>



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 04 - Agricultural Land Preservation</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 2020000000 - Agric Land Preserv</b>	
<hr/>	
<b>Fund Center: 3000000000 - Administration</b>	
<b>99999999970000000002900 - Agricultural land Preservation (440-060)</b>	
50 - Personnel Costs	155,065
51 - Contractual Services	185,489
520 - Supplies and Materials	2,200
54 - Debt Service	9,894,699
58 - Expense Other	765,000
<b>Total</b>	<b>11,002,453</b>
<b>99999999970000000003000 - Agri. Land Pres. &amp; Prmotion Bd (440-0601)</b>	
51 - Contractual Services	1,300
520 - Supplies and Materials	600
<b>Total</b>	<b>1,900</b>
<b>99999999970000000003100 - Agri. Land Pres. &amp; Prmotion Intfd Bd (44</b>	
58 - Expense Other	734,598
<b>Total</b>	<b>734,598</b>
<b>Total 3000000000 - Administration</b>	<b>11,738,951</b>
<hr/>	
<b>Total 2020000000 - Agric Land Preserv</b>	<b>11,738,951</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>11,738,951</b>





**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

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

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

**Fund : 2030000000 - Fire & Rescue**

**Fund Center: 1700000000 - Administration Bureau**

**99999999970000000005400 - Station 1 Volunteer Ops(0100)**

520 - Supplies and Materials 29,208

58 - Expense Other 460,878

**Total 490,086**

**99999999970000000005500 - Station 2 Volunteer Ops(0200)**

520 - Supplies and Materials 41,556

58 - Expense Other 395,047

**Total 436,603**

**99999999970000000005600 - Station 3 Volunteer Ops(0300)**

520 - Supplies and Materials 15,720

58 - Expense Other 445,157

**Total 460,877**

**99999999970000000005700 - Station 4 Volunteer Ops(0400)**

520 - Supplies and Materials 7,680

58 - Expense Other 343,510

**Total 351,190**

**99999999970000000005800 - Station 5 Volunteer Ops(0500)**

520 - Supplies and Materials 21,288

58 - Expense Other 549,117

**Total 570,405**

**99999999970000000005900 - Station 6 Volunteer Ops(0600)**

520 - Supplies and Materials 37,440

58 - Expense Other 549,909

**Total 587,349**

**99999999970000000006000 - Station 8 Volunteer Ops(0800)**

520 - Supplies and Materials 25,200

58 - Expense Other 255,817

**Total 281,017**

**99999999970000000006100 - Fire Board (0210)**

51 - Contractual Services 700

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

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

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

**Fund : 2030000000 - Fire & Rescue**

**Fund Center: 1700000000 - Administration Bureau**

520 - Supplies and Materials	375
58 - Expense Other	540
<b>Total</b>	<b>1,615</b>

**999999999970000000039200 - Fire Metro Contingency**

58 - Expense Other	2,500,000
<b>Total</b>	<b>2,500,000</b>

**999999999999999999999999900 - Administration**

50 - Personnel Costs	1,717,329
51 - Contractual Services	152,500
520 - Supplies and Materials	25,000
<b>Total</b>	<b>1,894,829</b>

**Total 1700000000 - Administration Bureau** **7,573,971**

**Fund Center: 1710000000 - Logistics Bureau**

**999999999999999999999999900 - Administration**

50 - Personnel Costs	1,051,991
51 - Contractual Services	1,735,873
520 - Supplies and Materials	2,455,880
53 - Capital Outlay	2,170,000
54 - Debt Service	453,144
58 - Expense Other	5,178
<b>Total</b>	<b>7,872,066</b>

**Total 1710000000 - Logistics Bureau** **7,872,066**

**Fund Center: 1711000000 - Information & Technology Bureau**

**999999999999999999999999900 - Administration**

50 - Personnel Costs	422,103
51 - Contractual Services	3,124,538
520 - Supplies and Materials	189,334
58 - Expense Other	66,845
<b>Total</b>	<b>3,802,820</b>

**Total 1711000000 - Information & Technology Bureau** **3,802,820**





**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2030050000 - Fire &amp; Rescue Grant Match</b>	
<hr/>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>99999999910000000060000 - HMEP FY14</b>	
51 - Contractual Services	3,750
<b>Total</b>	<b>3,750</b>
<b>99999999910000000060200 - HMEP FY15-FY16</b>	
51 - Contractual Services	5,063
<b>Total</b>	<b>5,063</b>
<b>99999999910000000060300 - Hazardous Mitgation FY15</b>	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
<b>Total</b>	<b>37,500</b>
<b>99999999910000000065000 - EMPG FY15</b>	
50 - Personnel Costs	150,000
<b>Total</b>	<b>150,000</b>
<b>99999999920000000040700 - Cardiac Monitors FY15</b>	
53 - Capital Outlay	70,000
<b>Total</b>	<b>70,000</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>620,627</b>
<b>Total 2030050000 - Fire &amp; Rescue Grant Match</b>	<b>620,627</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>91,182,374</b>
<b>Total 05 - Fire &amp; Rescue Reserve Fund</b>	<b>91,182,374</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**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	50,000
51 - Contractual Services	75,000
53 - Capital Outlay	75,000
58 - Expense Other	150,000
<b>Total</b>	<b>350,000</b>

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

**Fund Center: 1120000000 - Environmental Sustainability**

**9999999997000000000703 - Local Food Program**

50 - Personnel Costs	128,000
51 - Contractual Services	322,000
<b>Total</b>	<b>450,000</b>

**Total 1120000000 - Environmental Sustainability** **450,000**

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

**99999999970000000062700 - Equal Opportunity**

50 - Personnel Costs	42,991
51 - Contractual Services	9,300
520 - Supplies and Materials	3,500
<b>Total</b>	<b>55,791</b>

**Total 1130000000 - Office of Human Rights** **55,791**

**Total 2150000000 - Program Revenue Fund** **855,791**

**Total 1100 - Department of County Administration** **855,791**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 1510000000 - Administrative Command</b>	
<b>99999999970000000070100 - Police Special Overtime</b>	
50 - Personnel Costs	250,000
<b>Total</b>	<b>250,000</b>
<b>Total 1510000000 - Administrative Command</b>	<b>250,000</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	<b>250,000</b>
<hr/>	
<b>Fund : 2150010000 - Senior Centers Program</b>	
<hr/>	
<b>Fund Center: 1510000000 - Administrative Command</b>	
<b>9999999997000000004100 - Special Police Overtime (051-2022)</b>	
50 - Personnel Costs	250,000
<b>Total</b>	<b>250,000</b>
<b>Total 1510000000 - Administrative Command</b>	<b>250,000</b>
<hr/>	
<b>Total 2150010000 - Senior Centers Program</b>	<b>250,000</b>
<hr/>	
<b>Total 1500 - Department of Police</b>	<b>500,000</b>



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 3200 - Transportation Services/Coordination</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 3200000000 - Department of Transportation</b>	
<b>99999999970000000068100 - Maple Lawn Commuter</b>	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>99999999970000000074000 - Anne Arundel County</b>	
51 - Contractual Services	2,420,877
<b>Total</b>	<b>2,420,877</b>
<b>99999999970000000074100 - City of Laurel</b>	
51 - Contractual Services	75,000
<b>Total</b>	<b>75,000</b>
<b>99999999970000000074200 - MD Dept of Transportation</b>	
51 - Contractual Services	1,845,828
<b>Total</b>	<b>1,845,828</b>
<b>Total 3200000000 - Department of Transportation</b>	
	<b>4,391,705</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	
	<b>4,391,705</b>
<b>Total 3200 - Transportation Services/Coordination</b>	
	<b>4,391,705</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 06 - Program Revenue Fund**

**Department : 5000 - Department of Recreation & Parks**

**Fund : 2150000000 - Program Revenue Fund**

---

**Fund Center: 5034000000 - Natural Resources Division**

**99999999970000000056300 - MPEA Operating Acct**

50 - Personnel Costs 75,000

51 - Contractual Services 25,000

520 - Supplies and Materials 25,000

**Total 125,000**

**Total 5034000000 - Natural Resources Division 125,000**

---

**Total 2150000000 - Program Revenue Fund 125,000**

**Total 5000 - Department of Recreation & Parks 125,000**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Department of Citizen Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 6000000000 - Administration</b>	
<b>99999999970000000056600 - DSS Federal Reimbursement</b>	
50 - Personnel Costs	126,603
<b>Total</b>	<b>126,603</b>
<b>Total 6000000000 - Administration</b>	
<b>126,603</b>	
<hr/>	
<b>Fund Center: 6020000000 - Office of Aging</b>	
<b>99999999970000000056900 - Program and Staff Development</b>	
51 - Contractual Services	131,587
520 - Supplies and Materials	10,000
<b>Total</b>	<b>141,587</b>
<b>Total 6020000000 - Office of Aging</b>	
<b>141,587</b>	
<hr/>	
<b>Fund Center: 6021000000 - Health &amp; Wellness</b>	
<b>99999999970000000057100 - 50+ Expo</b>	
51 - Contractual Services	104,000
520 - Supplies and Materials	29,500
<b>Total</b>	<b>133,500</b>
<b>99999999970000000057200 - Agewell</b>	
51 - Contractual Services	25,000
<b>Total</b>	<b>25,000</b>
<b>99999999970000000057300 - Evidence Based Programs</b>	
51 - Contractual Services	75,077
520 - Supplies and Materials	7,200
<b>Total</b>	<b>82,277</b>
<b>99999999970000000057500 - Pets on Wheels</b>	
520 - Supplies and Materials	1,230
<b>Total</b>	<b>1,230</b>
<b>99999999970000000057600 - Spring Program Revenues</b>	
51 - Contractual Services	36,200
520 - Supplies and Materials	4,000
<b>Total</b>	<b>40,200</b>
<b>Total 6021000000 - Health &amp; Wellness</b>	
<b>282,207</b>	

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 06 - Program Revenue Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 6022000000 - Senior Centers**

**99999999970000000058100 - Senior Center Activity Account**

51 - Contractual Services	191,000
520 - Supplies and Materials	79,000
<b>Total</b>	<b>270,000</b>

**99999999970000000059000 - HT Ride**

51 - Contractual Services	75,000
<b>Total</b>	<b>75,000</b>

**99999999970000000059100 - Lunch Donations**

520 - Supplies and Materials	60,000
<b>Total</b>	<b>60,000</b>

**99999999970000000059400 - Security Fees Senior Centers**

51 - Contractual Services	30,000
<b>Total</b>	<b>30,000</b>

**Total 6022000000 - Senior Centers** **435,000**

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

**99999999970000000060000 - Aging In Place Program Fund**

50 - Personnel Costs	386,800
51 - Contractual Services	136,000
520 - Supplies and Materials	45,000
<b>Total</b>	<b>567,800</b>

**99999999970000000060200 - Columbia Association Home Mod. Fund**

51 - Contractual Services	25,000
<b>Total</b>	<b>25,000</b>

**99999999970000000060300 - Guardianship Program Fund**

51 - Contractual Services	16,000
520 - Supplies and Materials	4,000
<b>Total</b>	<b>20,000</b>

**99999999970000000060600 - Senior Assisted Housing Fund**

51 - Contractual Services	3,150
<b>Total</b>	<b>3,150</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 06 - Program Revenue Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2150000000 - Program Revenue Fund**

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

**99999999970000000060900 - MA Waiver Federal Reimbursement**

50 - Personnel Costs	414,966
51 - Contractual Services	537,618
520 - Supplies and Materials	2,000
<b>Total</b>	<b>954,584</b>

**99999999970000000061000 - Money Follows the Person**

51 - Contractual Services	40,389
<b>Total</b>	<b>40,389</b>

**99999999970000000068200 - Vets Directed Home & Comm. Services**

51 - Contractual Services	16,053
<b>Total</b>	<b>16,053</b>

**Total 6023000000 - Home & Community Based Services** **1,626,976**

**Fund Center: 6024000000 - Senior Plus**

**99999999970000000062000 - Senior Center Plus Fund**

50 - Personnel Costs	196,059
51 - Contractual Services	33,201
520 - Supplies and Materials	30,840
<b>Total</b>	<b>260,100</b>

**99999999970000000062300 - Kindred Spirits Program Fund**

50 - Personnel Costs	21,148
51 - Contractual Services	10,000
520 - Supplies and Materials	3,852
<b>Total</b>	<b>35,000</b>

**99999999970000000068300 - Home Delivered Meals Contrib Fund**

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

**Total 6024000000 - Senior Plus** **325,100**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Department of Citizen Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 6025000000 - MAP</b>	
<b>99999999970000000062600 - Vivian Reid Emergency Fund</b>	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
<b>Total 6025000000 - MAP</b>	
<b>80,000</b>	
<hr/>	
<b>Fund Center: 6030000000 - Childrens Services</b>	
<b>99999999970000000061200 - Event Fund</b>	
51 - Contractual Services	4,000
520 - Supplies and Materials	4,000
<b>Total</b>	<b>8,000</b>
<b>99999999970000000061400 - Program Fees</b>	
50 - Personnel Costs	96,679
51 - Contractual Services	89,000
520 - Supplies and Materials	17,500
<b>Total</b>	<b>203,179</b>
<b>Total 6030000000 - Childrens Services</b>	
<b>211,179</b>	
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	
<b>3,228,652</b>	
<hr/>	
<b>Total 6000 - Department of Citizen Services</b>	
<b>3,228,652</b>	

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**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

170,000

**Total**

**170,000**

**Total 7300000000 - Circuit Court**

**170,000**

**Total 2150000000 - Program Revenue Fund**

**170,000**

**Total 7300 - Circuit Court**

**170,000**





Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : D000 - Economic Development Authority</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>9999999997000000000300 - Economic Development Incentive (051-0205)</b>	
69 - Operating Transfers	1,000,000
<b>Total</b>	<b>1,000,000</b>
<b>99999999970000000019700 - CATALYST Loan</b>	
69 - Operating Transfers	1,000,000
<b>Total</b>	<b>1,000,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>2,000,000</b>
<hr/>	
<b>Total 2150000000 - Program Revenue Fund</b>	<b>2,000,000</b>
<b>Total D000 - Economic Development Authority</b>	<b>2,000,000</b>
<b>Total 06 - Program Revenue Fund</b>	<b>11,609,282</b>









Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 08 - Forest Conservation Fund (Legacy)</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 2060000000 - Forest Conservation</b>	
<hr/>	
<b>Fund Center: 5034000000 - Natural Resources Division</b>	
<b>99999999970000000004200 - Forest Mitigation (019-1320)</b>	
50 - Personnel Costs	455,160
51 - Contractual Services	134,684
520 - Supplies and Materials	264,500
53 - Capital Outlay	75,000
<b>Total</b>	<b>929,344</b>
<b>Total 5034000000 - Natural Resources Division</b>	<b>929,344</b>
<hr/>	
<b>Total 2060000000 - Forest Conservation</b>	<b>929,344</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>929,344</b>



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 10 - Savage TIF Dist</b>	
<b>Department : 1300 - Department of Finance</b>	
<b>Fund : 2100000000 - Savage TIF Dist</b>	
<hr/>	
<b>Fund Center: 1300000000 - Directors Office</b>	
<b>99999999970000000019500 - Savage TIF District</b>	
54 - Debt Service	100,000
<b>Total</b>	<b>100,000</b>
<b>Total 1300000000 - Directors Office</b>	<b>100,000</b>
<hr/>	
<b>Total 2100000000 - Savage TIF Dist</b>	<b>100,000</b>
<b>Total 1300 - Department of Finance</b>	<b>100,000</b>
<hr/>	
<b>Total 10 - Savage TIF Dist</b>	<b>100,000</b>



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 11 - Sav Spec Tax District</b>	
<b>Department : 1300 - Department of Finance</b>	
<b>Fund : 2101000000 - Sav Spec Tax Dist</b>	
<hr/>	
<b>Fund Center: 1300000000 - Directors Office</b>	
<b>99999999970000000019600 - Savage Special Tax</b>	
54 - Debt Service	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 1300000000 - Directors Office</b>	<b>50,000</b>
<hr/>	
<b>Total 2101000000 - Sav Spec Tax Dist</b>	<b>50,000</b>
<b>Total 1300 - Department of Finance</b>	<b>50,000</b>
<hr/>	
<b>Total 11 - Sav Spec Tax District</b>	<b>50,000</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 12 - Ban Anticipation Note Mgt Fund</b>	
<b>Department : 1300 - Department of Finance</b>	
<b>Fund : 2110000000 - Bond Anticip Notes</b>	
<hr/>	
<b>Fund Center: 1310000000 - Bureau of Accounting</b>	
<b>99999999970000000002300 - Commercial Paper Program (4200)</b>	
51 - Contractual Services	910,000
54 - Debt Service	3,750,000
<b>Total</b>	<b>4,660,000</b>
<b>Total 1310000000 - Bureau of Accounting</b>	<b>4,660,000</b>
<hr/>	
<b>Total 2110000000 - Bond Anticip Notes</b>	<b>4,660,000</b>
<b>Total 1300 - Department of Finance</b>	<b>4,660,000</b>
<hr/>	
<b>Total 12 - Ban Anticipation Note Mgt Fund</b>	<b>4,660,000</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 13 - Speed Cameras</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2120000000 - Speed Cameras</b>	
<hr/>	
<b>Fund Center: 1532000000 - Special Operations Bureau</b>	
<b>99999999970000000019400 - Speed Camaras</b>	
50 - Personnel Costs	312,035
51 - Contractual Services	28,100
520 - Supplies and Materials	770,500
58 - Expense Other	20,000
69 - Operating Transfers	197,525
<b>Total</b>	<b>1,328,160</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>1,328,160</b>
<hr/>	
<b>Total 2120000000 - Speed Cameras</b>	<b>1,328,160</b>
<b>Total 1500 - Department of Police</b>	<b>1,328,160</b>
<hr/>	
<b>Total 13 - Speed Cameras</b>	<b>1,328,160</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**99999999910000000052200 - WIA Dislocated Wkr PY13**

51 - Contractual Services 17,633

**Total 17,633**

**99999999910000000052400 - CACO WIA Dislocated Wkr PY13**

51 - Contractual Services 85,000

**Total 85,000**

**99999999910000000052600 - CACO WIA Adult PY13**

51 - Contractual Services 6,105

**Total 6,105**

**99999999910000000052700 - WIA Youth PY13**

50 - Personnel Costs 95,000

51 - Contractual Services 120,000

**Total 215,000**

**99999999910000000052800 - CACO WIA Youth PY13**

51 - Contractual Services 242,903

**Total 242,903**

**99999999910000000052900 - WIA Dislocated Wkr PY13-FY14**

50 - Personnel Costs 90,000

51 - Contractual Services 209,500

520 - Supplies and Materials 500

**Total 300,000**

**99999999910000000053100 - CACO WIA Dislocated Wkr PY13-FY14**

51 - Contractual Services 600,000

**Total 600,000**

**99999999910000000053200 - WIA Adult PY13-FY14**

50 - Personnel Costs 37,500

51 - Contractual Services 87,000

520 - Supplies and Materials 500

**Total 125,000**

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**99999999910000000053300 - CACO WIA Adult PY13-FY14**

51 - Contractual Services 224,572

**Total 224,572**

**99999999910000000063200 - WIA DISLOCATED WORKER PY14**

50 - Personnel Costs 50,915

51 - Contractual Services 41,158

520 - Supplies and Materials 500

**Total 92,573**

**99999999910000000063300 - CACO WIA DISLOCATED WORKER PY14**

51 - Contractual Services 92,573

**Total 92,573**

**99999999910000000063400 - WIA ADULT PY14**

50 - Personnel Costs 3,525

51 - Contractual Services 2,885

**Total 6,410**

**99999999910000000063500 - CACO WIA ADULT PY14**

51 - Contractual Services 6,410

**Total 6,410**

**99999999910000000063700 - WIA YOUTH PY14**

50 - Personnel Costs 140,276

51 - Contractual Services 114,272

520 - Supplies and Materials 500

**Total 255,048**

**99999999910000000063800 - CACO WIA YOUTH PY14**

51 - Contractual Services 255,048

**Total 255,048**

**99999999910000000063900 - WIA DISLOCATED WORKER FY15**

50 - Personnel Costs 438,350

51 - Contractual Services 357,650

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

520 - Supplies and Materials	1,000
<b>Total</b>	<b>797,000</b>
<b>99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15</b>	
51 - Contractual Services	797,000
<b>Total</b>	<b>797,000</b>
<b>99999999910000000064100 - WIA ADULT FY15</b>	
50 - Personnel Costs	129,690
51 - Contractual Services	105,610
520 - Supplies and Materials	500
<b>Total</b>	<b>235,800</b>
<b>99999999910000000064200 - CACO WIA ADULT FY15</b>	
51 - Contractual Services	235,800
<b>Total</b>	<b>235,800</b>
<b>99999999910000000064300 - WISH/DSS FY15</b>	
50 - Personnel Costs	92,400
51 - Contractual Services	400
520 - Supplies and Materials	200
<b>Total</b>	<b>93,000</b>
<b>99999999920000000044500 - Summer Youth PY14</b>	
50 - Personnel Costs	2,885
51 - Contractual Services	54,627
520 - Supplies and Materials	200
<b>Total</b>	<b>57,712</b>
<b>99999999960000000016500 - Administrative Cost Pool (0810)</b>	
50 - Personnel Costs	342,346
51 - Contractual Services	6,812
<b>Total</b>	<b>349,158</b>
<b>99999999960000000016900 - Training Cost Pool (0820)</b>	
50 - Personnel Costs	656,330



**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

**99999999910000000058200 - Underage Drinking FFY15**

50 - Personnel Costs	15,000
51 - Contractual Services	5,000
520 - Supplies and Materials	5,000
<b>Total</b>	<b>25,000</b>

**999999999940000000013200 - Target Crime Prev FY15**

51 - Contractual Services	2,000
520 - Supplies and Materials	4,000
<b>Total</b>	<b>6,000</b>

**999999999940000000013300 - Horizon FY15**

51 - Contractual Services	5,000
520 - Supplies and Materials	10,000
<b>Total</b>	<b>15,000</b>

**Total 1500000000 - Chief of Police** **46,000**

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

**999999999910000000058300 - Ballistic Vest FFY15**

520 - Supplies and Materials	7,000
<b>Total</b>	<b>7,000</b>

**999999999910000000065100 - Coverdell Forensic Science FY15**

520 - Supplies and Materials	10,010
53 - Capital Outlay	18,250
<b>Total</b>	<b>28,260</b>

**Total 1512000000 - Management Services Bureau** **35,260**

**Fund Center: 1513000000 - Information & Technology Bureau**

**999999999910000000058400 - Law Enforce Tech FFY15**

50 - Personnel Costs	5,000
51 - Contractual Services	20,000
520 - Supplies and Materials	35,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>110,000</b>



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1513000000 - Information & Technology Bureau**

**99999999920000000039600 - EMD Training FY15**

51 - Contractual Services 3,000

**Total 3,000**

**Total 1513000000 - Information & Technology Bureau 113,000**

**Fund Center: 1520000000 - Command Operations**

**99999999910000000058500 - JAG FFY15**

50 - Personnel Costs 64,590

51 - Contractual Services 12,000

520 - Supplies and Materials 10,000

53 - Capital Outlay 25,000

**Total 111,590**

**99999999940000000013400 - PLEDGE Camp FY15**

51 - Contractual Services 5,000

520 - Supplies and Materials 10,000

**Total 15,000**

**Total 1520000000 - Command Operations 126,590**

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

**99999999910000000058600 - MD Child Alliance CY14**

51 - Contractual Services 11,000

520 - Supplies and Materials 3,000

**Total 14,000**

**99999999910000000058700 - MD Child Alliance CY15**

51 - Contractual Services 11,000

520 - Supplies and Materials 3,000

**Total 14,000**

**99999999910000000058800 - Victims Assist FFY15**

50 - Personnel Costs 63,930

520 - Supplies and Materials 1,000

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

<b>Total</b>		<b>64,930</b>
<b>99999999910000000058900 - LETS FY15</b>		
51 - Contractual Services		10,000
<b>Total</b>		<b>10,000</b>
<b>99999999910000000059000 - Domestic Violence FFY15</b>		
50 - Personnel Costs		100,000
51 - Contractual Services		19,000
520 - Supplies and Materials		15,000
<b>Total</b>		<b>134,000</b>
<b>99999999920000000039700 - Violent Crime Reduction FY15</b>		
50 - Personnel Costs		15,000
51 - Contractual Services		10,000
520 - Supplies and Materials		10,000
53 - Capital Outlay		5,000
<b>Total</b>		<b>40,000</b>
<b>99999999920000000039800 - Vehicle Theft Prevention FY15</b>		
50 - Personnel Costs		178,967
51 - Contractual Services		9,000
520 - Supplies and Materials		6,000
<b>Total</b>		<b>193,967</b>
<b>99999999920000000039900 - Sex Offender Comp FY15</b>		
50 - Personnel Costs		16,000
51 - Contractual Services		5,000
520 - Supplies and Materials		6,000
<b>Total</b>		<b>27,000</b>
<b>99999999920000000040000 - CAC Equip &amp; Trg FY15</b>		
51 - Contractual Services		13,500
520 - Supplies and Materials		3,500
<b>Total</b>		<b>17,000</b>

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 1531000000 - Criminal Investig Bureau</b>	
<b>99999999940000000013500 - LGIT Training FY15</b>	
51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>
<b>Total 1531000000 - Criminal Investig Bureau</b>	<b>524,897</b>
<b>Fund Center: 1532000000 - Special Operations Bureau</b>	
<b>99999999910000000059100 - Regional Traff Safety FFY15</b>	
50 - Personnel Costs	110,000
51 - Contractual Services	2,300
520 - Supplies and Materials	6,000
<b>Total</b>	<b>118,300</b>
<b>999999999920000000040100 - School Bus Safety FY15</b>	
50 - Personnel Costs	21,000
51 - Contractual Services	6,000
<b>Total</b>	<b>27,000</b>
<b>999999999940000000013600 - Allstate Foundation FY15</b>	
51 - Contractual Services	3,000
520 - Supplies and Materials	5,000
<b>Total</b>	<b>8,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>153,300</b>
<b>Total 2600000000 - Grants-External</b>	<b>999,047</b>
<b>Total 1500 - Department of Police</b>	<b>999,047</b>

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 1600 - Department of Corrections</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 1600000000 - Corrections</b>	
<b>99999999910000000033400 - SCAAP FY12</b>	
50 - Personnel Costs	32,000
<b>Total</b>	<b>32,000</b>
<b>99999999910000000039500 - SCAAP FY13</b>	
50 - Personnel Costs	44,318
<b>Total</b>	<b>44,318</b>
<b>99999999910000000058000 - SCAAP FY15</b>	
50 - Personnel Costs	25,000
51 - Contractual Services	55,000
520 - Supplies and Materials	20,000
<b>Total</b>	<b>100,000</b>
<b>99999999920000000039400 - Community Service Support FY15</b>	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
<b>99999999920000000039500 - Safe Streets FY15</b>	
50 - Personnel Costs	24,750
<b>Total</b>	<b>24,750</b>
<b>Total 1600000000 - Corrections</b>	<b>281,068</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>281,068</b>
<b>Total 1600 - Department of Corrections</b>	<b>281,068</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1700000000 - Administration Bureau**

**99999999910000000059500 - SAFER FY13-FY14**

50 - Personnel Costs 2,023,860

**Total 2,023,860**

**99999999910000000059600 - Assist to Firefighters FY15**

51 - Contractual Services 443,828

53 - Capital Outlay 1,395,000

**Total 1,838,828**

**99999999910000000059700 - State Homeland Security FY14**

50 - Personnel Costs 25,000

51 - Contractual Services 100,000

520 - Supplies and Materials 150,000

53 - Capital Outlay 125,000

**Total 400,000**

**99999999910000000059800 - UASI FY14**

50 - Personnel Costs 200,000

51 - Contractual Services 300,000

520 - Supplies and Materials 250,000

53 - Capital Outlay 500,000

**Total 1,250,000**

**99999999910000000059900 - EMPG FY14**

50 - Personnel Costs 50,000

51 - Contractual Services 25,000

53 - Capital Outlay 75,000

**Total 150,000**

**99999999910000000060000 - HMEP FY14**

51 - Contractual Services 15,000

**Total 15,000**

**99999999910000000060100 - CRTK FY15**

51 - Contractual Services 2,500

**Total 2,500**

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1700000000 - Administration Bureau**

**99999999910000000060200 - HMEP FY15-FY16**

51 - Contractual Services 15,188

**Total 15,188**

**99999999910000000060300 - Hazardous Mitgation FY15**

50 - Personnel Costs 50,000

51 - Contractual Services 15,000

520 - Supplies and Materials 12,500

53 - Capital Outlay 35,000

**Total 112,500**

**99999999910000000065000 - EMPG FY15**

50 - Personnel Costs 50,000

51 - Contractual Services 25,000

53 - Capital Outlay 75,000

**Total 150,000**

**99999999920000000040700 - Cardiac Monitors FY15**

53 - Capital Outlay 70,000

**Total 70,000**

**99999999920000000040800 - ALS FY15**

50 - Personnel Costs 12,000

51 - Contractual Services 13,000

**Total 25,000**

**99999999920000000041000 - Senator Amoss FY15**

51 - Contractual Services 450,000

**Total 450,000**

**99999999920000000041100 - Bio Terror Hospital Preparedness FY15**

520 - Supplies and Materials 150,000

**Total 150,000**

**99999999940000000013800 - Horizon FY14**

51 - Contractual Services 50,000

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

---

**Fund Center: 1700000000 - Administration Bureau**

520 - Supplies and Materials 50,000

53 - Capital Outlay 50,000

**Total 150,000**

---

**Total 1700000000 - Administration Bureau 6,802,876**

---

**Total 2600000000 - Grants-External 6,802,876**

---

**Total 1700 - Department of Fire and Rescue Services 6,802,876**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 2000000000 - Administration**

**999999999940000000012500 - PEG INET Grant FY14**

51 - Contractual Services 70,000

520 - Supplies and Materials 56,000

53 - Capital Outlay 94,000

**Total 220,000**

**Total 2000000000 - Administration 220,000**

**Total 2600000000 - Grants-External 220,000**

**Total 2000 - Dept. of Technology & Communication Services 220,000**



**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 3070000000 - Comprehensive &amp; Community Planning Division</b>	
<b>99999999910000000056400 - Unified Public Work Prog FY14</b>	
50 - Personnel Costs	34,567
<b>Total</b>	<b>34,567</b>
<b>99999999910000000064600 - UPWP FTA FY15</b>	
50 - Personnel Costs	22,491
51 - Contractual Services	10,175
520 - Supplies and Materials	49
58 - Expense Other	1,174
<b>Total</b>	<b>33,889</b>
<b>99999999919000000064700 - UPWP FHWA FY15</b>	
50 - Personnel Costs	48,314
<b>Total</b>	<b>48,314</b>
<b>Total 3070000000 - Comprehensive &amp; Community Planning Division</b>	<b>116,770</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>116,770</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>116,770</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 3200 - Transportation Services/Coordination</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 3200000000 - Department of Transportation</b>	
<b>99999999910000000062900 - Work on Wheels FY15</b>	
51 - Contractual Services	207,991
<b>Total</b>	<b>207,991</b>
<b>99999999910000000063000 - Fixed Route Fed Sec 5311 FY15</b>	
51 - Contractual Services	357,291
<b>Total</b>	<b>357,291</b>
<b>99999999910000000063100 - Rideshare FY15</b>	
50 - Personnel Costs	142,955
<b>Total</b>	<b>142,955</b>
<b>99999999910000000064700 - UPWP FHWA FY15</b>	
50 - Personnel Costs	159,482
51 - Contractual Services	31,428
520 - Supplies and Materials	151
58 - Expense Other	3,626
<b>Total</b>	<b>194,687</b>
<b>99999999920000000042800 - SSTAP State</b>	
51 - Contractual Services	162,520
<b>Total</b>	<b>162,520</b>
<b>99999999920000000043000 - Fixed Route Large Urban FY15</b>	
51 - Contractual Services	1,367,425
<b>Total</b>	<b>1,367,425</b>
<b>99999999920000000043100 - ADA State FY15</b>	
51 - Contractual Services	430,000
<b>Total</b>	<b>430,000</b>
<b>99999999920000000044100 - Fixed Route State Sec 5311 FY15</b>	
51 - Contractual Services	31,125
<b>Total</b>	<b>31,125</b>
<b>Total 3200000000 - Department of Transportation</b>	<b>2,893,994</b>
<b>Total 2600000000 - Grants-External</b>	<b>2,893,994</b>
<b>Total 3200 - Transportation Services/Coordination</b>	<b>2,893,994</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

**Department : 5000 - Department of Recreation & Parks**

**Fund : 2600000000 - Grants-External**

---

**Fund Center: 5011000000 - Licensed Childcare & Community Services Division**

**99999999920000000040500 - Summer Recreation Program FY15**

51 - Contractual Services 8,000

**Total 8,000**

---

**Total 5011000000 - Licensed Childcare & Community Services Division 8,000**

---

**Total 2600000000 - Grants-External 8,000**

**Total 5000 - Department of Recreation & Parks 8,000**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6000000000 - Administration**

**99999999910000000055500 - Emergency Solutions FY14**

51 - Contractual Services 79,650

**Total 79,650**

**99999999910000000060400 - Supportive Housing HUD 1 FY15**

51 - Contractual Services 352,312

**Total 352,312**

**99999999910000000060500 - Supportive Housing HUD 2 FY15**

51 - Contractual Services 202,825

**Total 202,825**

**99999999910000000060600 - Supportive Housing HUD 3 FY15**

51 - Contractual Services 69,553

**Total 69,553**

**99999999910000000060700 - Supportive Housing HUD 4 FY15**

51 - Contractual Services 16,949

**Total 16,949**

**99999999910000000060800 - Supportive Housing HUD 5 FY15**

51 - Contractual Services 23,149

**Total 23,149**

**99999999910000000060900 - Supportive Housing Bridges FY15**

51 - Contractual Services 71,849

**Total 71,849**

**99999999920000000041200 - Service Linked Housing FY15**

51 - Contractual Services 18,000

**Total 18,000**

**99999999920000000041300 - Emerg Assist Families w/Children FY15**

51 - Contractual Services 31,000

**Total 31,000**

**99999999920000000041400 - Head Start FY15**

51 - Contractual Services 30,000

**Total 30,000**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6000000000 - Administration**

**999999999940000000013900 - Horizon Foundation FY15**

51 - Contractual Services 100,000

**Total 100,000**

**Total 6000000000 - Administration 995,287**

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

**999999999910000000061000 - Older Americans Act Title 3D FFY15**

51 - Contractual Services 14,103

**Total 14,103**

**Total 6021000000 - Health & Wellness 14,103**

**Fund Center: 6022000000 - Senior Centers**

**999999999910000000061100 - Older Americans Act Title 3C1 FFY15**

50 - Personnel Costs 108,867

51 - Contractual Services 16,000

520 - Supplies and Materials 61,755

**Total 186,622**

**999999999910000000061300 - NSIP FFY15**

520 - Supplies and Materials 38,230

**Total 38,230**

**999999999920000000041600 - State Nutrition FY15**

520 - Supplies and Materials 3,939

**Total 3,939**

**Total 6022000000 - Senior Centers 228,791**

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

**999999999910000000061400 - Older Americans Act Title VII FFY15**

50 - Personnel Costs 17,841

51 - Contractual Services 2,000

**Total 19,841**

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

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

**99999999910000000061500 - Older Americans Act Title 3B FFY15**

50 - Personnel Costs 26,375

**Total 26,375**

**99999999920000000041800 - Sr. Assisted Housing Grp Sub FY15**

50 - Personnel Costs 58,749

51 - Contractual Services 505,477

**Total 564,226**

**99999999920000000041900 - Sr. Care State FY15**

50 - Personnel Costs 10,000

51 - Contractual Services 239,126

**Total 249,126**

**99999999920000000042000 - State Ombudsman FY15**

50 - Personnel Costs 43,403

51 - Contractual Services 3,100

520 - Supplies and Materials 2,349

**Total 48,852**

**99999999920000000042100 - Vulnerable Elderly State FY15**

50 - Personnel Costs 17,384

**Total 17,384**

**99999999920000000042200 - Guardianship State FY15**

50 - Personnel Costs 7,013

**Total 7,013**

**Total 6023000000 - Home & Community Based Services 932,817**

**Fund Center: 6024000000 - Senior Plus**

**99999999910000000061600 - Older Americans Act Title 3C1 FFY15**

50 - Personnel Costs 43,638

**Total 43,638**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6024000000 - Senior Plus**

**99999999910000000061700 - Older Americans Act Title 3C2 FFY15**

520 - Supplies and Materials 113,940

**Total 113,940**

**Total 6024000000 - Senior Plus**

**157,578**

**Fund Center: 6025000000 - MAP**

**2600000000-6025000000-99999999940000000014100 - NCOA Economic Security FY15**

51 - Contractual Services 20,000

**Total 20,000**

**99999999910000000050900 - SMP Expansion FY14**

50 - Personnel Costs 2,560

**Total 2,560**

**99999999910000000061800 - Older Americans Act Title 3B FFY15**

50 - Personnel Costs 101,311

51 - Contractual Services 56,143

**Total 157,454**

**99999999910000000062000 - SMP FY15**

50 - Personnel Costs 6,496

**Total 6,496**

**99999999910000000062100 - SHIP FY15**

50 - Personnel Costs 21,437

**Total 21,437**

**99999999910000000062200 - Older Americans Act Title 3E FFY15**

50 - Personnel Costs 28,087

51 - Contractual Services 48,062

520 - Supplies and Materials 1,500

**Total 77,649**

**99999999910000000062300 - MFP MAP Expansion FY15**

51 - Contractual Services 20,605

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6025000000 - MAP**

520 - Supplies and Materials 500

**Total 21,105**

**99999999910000000062400 - MIPPA**

50 - Personnel Costs 4,736

51 - Contractual Services 2,247

**Total 6,983**

**99999999920000000044000 - Sr. Inform & Assist FY15**

50 - Personnel Costs 15,000

**Total 15,000**

**Total 6025000000 - MAP 328,684**

**Fund Center: 6030000000 - Childrens Services**

**99999999910000000062500 - CCRC Professional Develop FY15**

50 - Personnel Costs 72,934

51 - Contractual Services 8,049

**Total 80,983**

**99999999910000000062600 - CCRC Infant & Toddler FY15**

50 - Personnel Costs 49,275

**Total 49,275**

**99999999910000000062700 - CCRC RTT Early Learn Challenge FY15**

50 - Personnel Costs 22,637

51 - Contractual Services 6,016

520 - Supplies and Materials 2,000

**Total 30,653**

**99999999920000000042300 - Family Preservation**

51 - Contractual Services 357,000

**Total 357,000**

**99999999920000000042400 - Healthy Families**

51 - Contractual Services 321,686

**Total 321,686**



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

**Department : 6000 - Department of Citizen Services**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6030000000 - Childrens Services**

**99999999920000000042500 - MENS Program**

51 - Contractual Services 45,000

**Total 45,000**

**99999999920000000042600 - Community Partnership Agreement**

50 - Personnel Costs 94,816

51 - Contractual Services 272,504

520 - Supplies and Materials 4,000

**Total 371,320**

**99999999920000000042700 - CARE CENTER MSDE FY15**

50 - Personnel Costs 131,426

51 - Contractual Services 8,190

520 - Supplies and Materials 1,384

**Total 141,000**

**Total 6030000000 - Childrens Services 1,396,917**

**Total 2600000000 - Grants-External 4,054,177**

**Total 6000 - Department of Citizen Services 4,054,177**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

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

**99999999910000000064400 - CDBG FY15**

51 - Contractual Services 1,007,460

**Total 1,007,460**

**99999999910000000064500 - HOME FY15**

51 - Contractual Services 319,941

**Total 319,941**

**99999999920000000043300 - Rental Allowance FY15**

51 - Contractual Services 40,000

**Total 40,000**

**99999999920000000043600 - MHRP FY15**

51 - Contractual Services 150,000

**Total 150,000**

**Total 6100000000 - Housing & Community Development 1,517,401**

**Total 2600000000 - Grants-External 1,517,401**

**Total 6100 - Dept. of Housing and Community Development 1,517,401**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7100 - Department of Social Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 7100000000 - Department of Social Services</b>	
<b>99999999920000000044800 - Interagency Family Preservation Services FY15</b>	
50 - Personnel Costs	356,591
<b>Total</b>	<b>356,591</b>
<b>Total 7100000000 - Department of Social Services</b>	<b>356,591</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>356,591</b>
<b>Total 7100 - Department of Social Services</b>	<b>356,591</b>

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7300 - Circuit Court</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 7300000000 - Circuit Court</b>	
<b>99999999910000000055800 - Child Support Enforcement FY14</b>	
50 - Personnel Costs	97,830
51 - Contractual Services	4,218
520 - Supplies and Materials	1,552
<b>Total</b>	<b>103,600</b>
<b>99999999910000000059200 - Child Support Enforcement FY15</b>	
50 - Personnel Costs	97,828
51 - Contractual Services	3,419
520 - Supplies and Materials	1,552
<b>Total</b>	<b>102,799</b>
<b>999999999920000000040300 - Family Law Grant FY15</b>	
50 - Personnel Costs	233,460
51 - Contractual Services	52,000
<b>Total</b>	<b>285,460</b>
<b>Total 7300000000 - Circuit Court</b>	<b>491,859</b>
<b>Total 2600000000 - Grants-External</b>	<b>491,859</b>
<b>Total 7300 - Circuit Court</b>	<b>491,859</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7500 - State's Attorney</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 7500000000 - States Attorney</b>	
<b>999999999910000000059300 - DV Legal Assistant FY15</b>	
50 - Personnel Costs	45,000
<b>Total</b>	<b>45,000</b>
<b>999999999910000000059400 - Child Advocacy FY15</b>	
50 - Personnel Costs	32,670
<b>Total</b>	<b>32,670</b>
<b>Total 7500000000 - States Attorney</b>	<b>77,670</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>77,670</b>
<b>Total 7500 - State's Attorney</b>	<b>77,670</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 14 - Grants Fund**

**Department : 7600 - Sheriff's Office**

**Fund : 2600000000 - Grants-External**

---

**Fund Center: 7600000000 - Sheriff's Office**

**99999999920000000024200 - DV UNIT FY12 GRANT**

50 - Personnel Costs 20,000

**Total 20,000**

**Total 7600000000 - Sheriff's Office 20,000**

---

**Total 2600000000 - Grants-External 20,000**

**Total 7600 - Sheriff's Office 20,000**



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 14 - Grants Fund</b>	
<b>Department : D000 - Economic Development Authority</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>999999999919000000038800 - BRAC REGIONAL FAMILY SUPPORT COORDINATOR</b>	
50 - Personnel Costs	125,000
<b>Total</b>	<b>125,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>125,000</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>125,000</b>
<b>Total D000 - Economic Development Authority</b>	<b>125,000</b>
<b>Total 14 - Grants Fund</b>	<b>28,851,857</b>











**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

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

**Department : 1500 - Department of Police**

**Fund : 5080000000 - TAMF**

**Fund Center: 1510000000 - Administrative Command**

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

51 - Contractual Services 40,000

**Total 40,000**

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

51 - Contractual Services 25,000

520 - Supplies and Materials 14,000

53 - Capital Outlay 10,000

**Total 49,000**

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

51 - Contractual Services 13,000

520 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

**Total 31,000**

**Total 1510000000 - Administrative Command 120,000**

**Fund Center: 1514000000 - Animal Control Division**

**99999999970000000003700 - Animal Shelter Contributions (615-2011)**

51 - Contractual Services 107,500

520 - Supplies and Materials 20,000

53 - Capital Outlay 26,500

**Total 154,000**

**Total 1514000000 - Animal Control Division 154,000**

**Fund Center: 1520000000 - Command Operations**

**999999999700000000032000 - Police Youth Program Donations**

51 - Contractual Services 12,000

520 - Supplies and Materials 9,000

**Total 21,000**

**Total 1520000000 - Command Operations 21,000**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

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

**Department : 1500 - Department of Police**

**Fund : 5080000000 - TAMF**

---

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

**99999999970000000034200 - Police Spc Ops Vehicles (2047)**

520 - Supplies and Materials 55,000

53 - Capital Outlay 120,000

**Total 175,000**

---

**Total 1532000000 - Special Operations Bureau 175,000**

---

**Total 5080000000 - TAMF 470,000**

**Total 1500 - Department of Police 470,000**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

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

**Department : 1600 - Department of Corrections**

**Fund : 5080000000 - TAMF**

**Fund Center: 1600000000 - Corrections**

**99999999970000000024000 - Inmate Clothing Reimb**

520 - Supplies and Materials

3,000

**Total**

**3,000**

**Total 1600000000 - Corrections**

**3,000**

**Total 5080000000 - TAMF**

**3,000**

**Total 1600 - Department of Corrections**

**3,000**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 20 - Trust And Agency Multifarious</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 5080000000 - TAMF</b>	
<hr/>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>9999999997000000006200 - Emergency Medical Serv Contr (615-0557)</b>	
58 - Expense Other	150,000
<b>Total</b>	<b>150,000</b>
<b>9999999997000000006300 - County Stations (615-0558)</b>	
58 - Expense Other	125,000
<b>Total</b>	<b>125,000</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>275,000</b>
<hr/>	
<b>Total 5080000000 - TAMF</b>	<b>275,000</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>275,000</b>



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 20 - Trust And Agency Multifarious</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 5080000000 - TAMF</b>	
<hr/>	
<b>Fund Center: 3000000000 - Administration</b>	
<b>99999999970000000042200 - County Admin-GreenFest (0101)</b>	
51 - Contractual Services	17,000
520 - Supplies and Materials	3,000
<b>Total</b>	<b>20,000</b>
<b>99999999970000000066000 - Clean &amp; Lien</b>	
51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 3000000000 - Administration</b>	<b>70,000</b>
<hr/>	
<b>Total 5080000000 - TAMF</b>	<b>70,000</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>70,000</b>

**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

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

**Department : 6000 - Department of Citizen Services**

**Fund : 5080000000 - TAMF**

**Fund Center: 6000000000 - Administration**

**99999999970000000010600 - Women's Commission (0422)**

58 - Expense Other 10,000

**Total 10,000**

**99999999970000000011100 - Disability Services (0435)**

58 - Expense Other 5,000

**Total 5,000**

**99999999970000000019100 - Furlough Donations**

58 - Expense Other 5,000

**Total 5,000**

**9999999999999999999900 - Administration**

58 - Expense Other 5,000

**Total 5,000**

**Total 6000000000 - Administration 25,000**

**Fund Center: 6010000000 - Consumer Affairs**

**99999999970000000011000 - Consumer Payments (0431)**

58 - Expense Other 40,000

**Total 40,000**

**Total 6010000000 - Consumer Affairs 40,000**

**Fund Center: 6020000000 - Office of Aging**

**99999999970000000010700 - OOA Donations (0424)**

58 - Expense Other 10,000

**Total 10,000**

**99999999970000000011300 - Public Education (0437)**

58 - Expense Other 10,000

**Total 10,000**

**Total 6020000000 - Office of Aging 20,000**

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

<b>Fund : 20 - Trust And Agency Multifarious</b>	
<b>Department : 6000 - Department of Citizen Services</b>	
<b>Fund : 5080000000 - TAMF</b>	
<hr/>	
<b>Fund Center: 6022000000 - Senior Centers</b>	
<b>99999999970000000010900 - Senior Centers (0429)</b>	
58 - Expense Other	20,000
<b>Total</b>	<b>20,000</b>
<hr/>	
<b>Total 6022000000 - Senior Centers</b>	
	<b>20,000</b>
<hr/>	
<b>Fund Center: 6023000000 - Home &amp; Community Based Services</b>	
<b>99999999970000000011200 - Client Services (0436)</b>	
58 - Expense Other	5,000
<b>Total</b>	<b>5,000</b>
<hr/>	
<b>Total 6023000000 - Home &amp; Community Based Services</b>	
	<b>5,000</b>
<hr/>	
<b>Fund Center: 6030000000 - Childrens Services</b>	
<b>99999999970000000010800 - Children's Services (0428)</b>	
58 - Expense Other	10,000
<b>Total</b>	<b>10,000</b>
<hr/>	
<b>Total 6030000000 - Childrens Services</b>	
	<b>10,000</b>
<hr/>	
<b>Total 5080000000 - TAMF</b>	
	<b>120,000</b>
<hr/>	
<b>Total 6000 - Department of Citizen Services</b>	
	<b>120,000</b>

Howard County, MD

Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 20 - Trust And Agency Multifarious</b>	
<b>Department : 6100 - Dept. of Housing and Community Development</b>	
<b>Fund : 5080000000 - TAMF</b>	
<hr/>	
<b>Fund Center: 6100000000 - Housing &amp; Community Development</b>	
<b>99999999970000000080100 - DVC Project</b>	
69 - Operating Transfers	50,000
<b>Total</b>	<b>50,000</b>
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>50,000</b>
<hr/>	
<b>Total 5080000000 - TAMF</b>	<b>50,000</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>50,000</b>



Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

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

**Department : 7600 - Sheriff's Office**

**Fund : 5080000000 - TAMF**

---

**Fund Center: 7600000000 - Sheriff's Office**

**99999999970000000019900 - Sheriff Dept Donations**

58 - Expense Other 25,000

**Total 25,000**

---

**Total 7600000000 - Sheriff's Office 25,000**

---

**Total 5080000000 - TAMF 25,000**

---

**Total 7600 - Sheriff's Office 25,000**











**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**Fund : 22 - Technology & Communications Fund**

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

**Fund : 6030000000 - IS-Info Sys-Control**

**Fund Center: 2000000000 - Administration**

**99999999999999999999999999999999000 - Administration**

50 - Personnel Costs	715,800
51 - Contractual Services	214,100
520 - Supplies and Materials	15,000
58 - Expense Other	19,882
<b>Total</b>	<b>964,782</b>

**Total 2000000000 - Administration 964,782**

**Fund Center: 2010000000 - Group I**

**99999999999999999999999999999999000 - Administration**

50 - Personnel Costs	1,053,367
51 - Contractual Services	603,703
520 - Supplies and Materials	3,000
<b>Total</b>	<b>1,660,070</b>

**Total 2010000000 - Group I 1,660,070**

**Fund Center: 2011000000 - Project Management**

**99999999999999999999999999999999000 - Administration**

50 - Personnel Costs	992,488
51 - Contractual Services	21,031
<b>Total</b>	<b>1,013,519</b>

**Total 2011000000 - Project Management 1,013,519**

**Fund Center: 2021000000 - Public Safety**

**99999999999999999999999999999999000 - Administration**

50 - Personnel Costs	501,995
51 - Contractual Services	381,672
<b>Total</b>	<b>883,667</b>

**Total 2021000000 - Public Safety 883,667**

**Fund Center: 2022000000 - Records Management**

**99999999999999999999999999999999000 - Administration**

50 - Personnel Costs	678,450
51 - Contractual Services	306,680









**Howard County, MD  
Fiscal Year 2015**

FY 2015 Proposed Budget

<b>Fund : 23 - Risk Management Self-Insurance</b>	
<b>Department : 1100 - Department of County Administration</b>	
<b>Fund : 6040050000 - IS-Risk-Env Liab</b>	
<b>Fund Center: 1210000000 - Office of Risk Management</b>	
<b>99999999970000000002100 - Environmental Liability (1709)</b>	
51 - Contractual Services	100,000
<b>Total</b>	<b>100,000</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>100,000</b>
<b>Total 6040050000 - IS-Risk-Env Liab</b>	<b>100,000</b>
<b>Fund : 6040060000 - IS-Risk-Work Comp</b>	
<b>Fund Center: 1210000000 - Office of Risk Management</b>	
<b>99999999970000000001700 - Risk Management Workmens Comp (1701)</b>	
50 - Personnel Costs	300,000
51 - Contractual Services	3,670,500
520 - Supplies and Materials	100,000
<b>Total</b>	<b>4,070,500</b>
<b>Total 1210000000 - Office of Risk Management</b>	<b>4,070,500</b>
<b>Total 6040060000 - IS-Risk-Work Comp</b>	<b>4,070,500</b>
<b>Total 1100 - Department of County Administration</b>	<b>8,471,207</b>
<b>Total 23 - Risk Management Self-Insurance</b>	<b>8,471,207</b>



**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

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

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

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

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

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

50 - Personnel Costs 200,000

51 - Contractual Services 275,000

**Total 475,000**

**9999999997000000000900 - Supplemental Life Insurance**

51 - Contractual Services 371,070

**Total 371,070**

**99999999970000000001000 - Employee Benefits -FLEX (3200)**

50 - Personnel Costs 630,372

51 - Contractual Services 337,280

520 - Supplies and Materials 3,800

58 - Expense Other 47,500

69 - Operating Transfers 464,400

**Total 1,483,352**

**99999999970000000001100 - Flexible Benefits (3300)**

51 - Contractual Services 416,700

**Total 416,700**

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

51 - Contractual Services 37,917,663

**Total 37,917,663**

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

51 - Contractual Services 6,085,552

**Total 6,085,552**

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

51 - Contractual Services 2,340,598

**Total 2,340,598**

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

51 - Contractual Services 84,262

**Total 84,262**

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

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

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

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

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

**9999999997000000001600 - Mental Health Authority Insurance (3404)**

51 - Contractual Services 42,132

**Total 42,132**

**99999999970000000048000 - Life Insurance**

51 - Contractual Services 531,315

**Total 531,315**

**99999999970000000050000 - Soil Conservation Insurance**

51 - Contractual Services 28,088

**Total 28,088**

**Total 1170000000 - Office of Human Resources 49,775,732**

**Total 6050000000 - IS-Ben-Control 49,775,732**

**Total 1100 - Department of County Administration 49,775,732**





















Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**Fund : 29 - Shared Septic**

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

**Fund : 7200000000 - Shared Septic**

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

**99999999970000000017400 - Shared Septic - Ashleigh Knolls**

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

**99999999970000000017500 - Shared Septic - Lyndonbrooks**

51 - Contractual Services	5,050
520 - Supplies and Materials	5,100
58 - Expense Other	3,500
<b>Total</b>	<b>13,650</b>

**99999999970000000017600 - Shared Septic - Brantwood**

51 - Contractual Services	3,775
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
<b>Total</b>	<b>5,775</b>

**99999999970000000017700 - Shared Septic - Friendship Lakes**

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

**99999999970000000017800 - Shared Septic - Riggs Meadows**

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

**99999999970000000017900 - Shared Septic - Maple Ridge**

51 - Contractual Services	3,250
520 - Supplies and Materials	1,525
58 - Expense Other	1,000
<b>Total</b>	<b>5,775</b>

**Howard County, MD  
Fiscal Year 2015**

**FY 2015 Proposed Budget**

**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	1,350
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
<b>Total</b>	<b>3,350</b>

**99999999970000000018100 - Shared Septic - Paddocks East**

51 - Contractual Services	3,650
520 - Supplies and Materials	3,650
58 - Expense Other	3,500
<b>Total</b>	<b>10,800</b>

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

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

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

51 - Contractual Services	2,850
520 - Supplies and Materials	2,000
58 - Expense Other	1,000
<b>Total</b>	<b>5,850</b>

**99999999970000000024100 - Shared Septic - Sheppard Manor**

51 - Contractual Services	54,090
520 - Supplies and Materials	9,600
58 - Expense Other	6,200
<b>Total</b>	<b>69,890</b>

**99999999970000000024200 - Shared Septic - Walnut Grove**

51 - Contractual Services	160,300
520 - Supplies and Materials	35,450
58 - Expense Other	20,000
<b>Total</b>	<b>215,750</b>

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

**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	1,650
520 - Supplies and Materials	1,300
58 - Expense Other	3,500
<b>Total</b>	<b>6,450</b>

**99999999970000000044000 - Shared Septic - Neshwalt Property**

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

**99999999970000000044100 - Shared Septic - Hopkins Choice**

51 - Contractual Services	3,225
520 - Supplies and Materials	2,700
58 - Expense Other	3,500
<b>Total</b>	<b>9,425</b>

**99999999970000000046000 - Shared Septic - Maplewood Farms**

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

**99999999970000000046100 - Shared Septic - Riverwood Farms**

51 - Contractual Services	71,800
520 - Supplies and Materials	8,400
58 - Expense Other	8,000
<b>Total</b>	<b>88,200</b>

**99999999970000000046200 - Shared Septic - Willowpond**

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

Howard County, MD  
Fiscal Year 2015

FY 2015 Proposed Budget

<b>Fund : 29 - Shared Septic</b>	
<b>Department : 3100 - Department of Public Works</b>	
<b>Fund : 7200000000 - Shared Septic</b>	
<hr/>	
<b>Fund Center: 3153000000 - Utilities - Shared Septic System</b>	
<b>99999999970000000070200 - Shared Septic - Willow Ridge</b>	
51 - Contractual Services	1,400
520 - Supplies and Materials	300
58 - Expense Other	3,500
<b>Total</b>	<b>5,200</b>
<b>99999999970000000072000 - Shared Septic - Owings Lot 5</b>	
51 - Contractual Services	2,650
520 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,150</b>
<b>Total 3153000000 - Utilities - Shared Septic System</b>	<b>617,665</b>
<hr/>	
<b>Total 7200000000 - Shared Septic</b>	<b>617,665</b>
<b>Total 3100 - Department of Public Works</b>	<b>617,665</b>
<hr/>	
<b>Total 29 - Shared Septic</b>	<b>617,665</b>









## Governmental Funds

### School Construction and Site Acquisition Fund

#### Description

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Local transfer taxes and interest	6,317,197	6,750,000	6,750,000
<b>Total Revenues</b>	<b>6,317,197</b>	<b>6,750,000</b>	<b>6,750,000</b>
<b>Expenditures:</b>			
Transfer tax funding	5,159,084	9,000,000	7,000,000
<b>Total Expenditures</b>	<b>5,159,084</b>	<b>9,000,000</b>	<b>7,000,000</b>
Excess (Deficiency) of revenues over expenditures	1,158,113	(2,250,000)	(250,000)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	1,158,113	(2,250,000)	(250,000)
Less Appropriation from fund balance			
Prior year fund balance	-	2,993,762	743,762
<b>Fund Balance-Beginning</b>	<b>1,835,649</b>		
<b>Fund Balance-Ending (Transfer Tax)</b>	<b>2,993,762</b>	<b>743,762</b>	<b>493,762</b>
<b>Restricted</b>	<b>2,993,762</b>	<b>743,762</b>	<b>493,762</b>

## Governmental Funds

### General Improvement Capital Projects Fund

#### Description

This fund pays for the construction of general purpose capital projects. These projects are listed in the capital budget designated as “C” projects.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Technology fees			
Education development tax (Surcharge)	6,584,040	6,500,000	6,800,000
<b>Total Revenues</b>	<b>6,584,040</b>	<b>6,500,000</b>	<b>6,800,000</b>
<b>Expenditures:</b>			
Technology fee funding			
Transfer out - debt service/Oper. Exp(DILP Tech)		3,780	
Education development tax (Surcharge)	7,119,781	8,066,619	7,500,572
<b>Total Expenditures</b>	<b>7,119,781</b>	<b>8,070,399</b>	<b>7,500,572</b>
<b>Net increase(decrease)in fund balance</b>	<b>(535,741)</b>	<b>(1,570,399)</b>	<b>(700,572)</b>
Technology fees			
Education development tax (Surcharge)	(535,741)	(1,566,619)	(700,572)
<b>Prior year fund balances</b>	<b>11,706,289</b>	<b>11,170,548</b>	<b>9,600,149</b>
Technology fees	271,354	285,358	281,578
Education development tax (Surcharge)	11,434,935	10,885,190	9,318,571
<b>Ending fund balance:</b>	<b>11,170,548</b>	<b>9,600,149</b>	<b>8,899,577</b>
Technology fees	285,358	281,578	281,578
Education development tax (Surcharge)	10,885,190	9,318,571	8,617,999

## Governmental Funds

### Fire Service Building and Equipment Fund

#### Description

This fund pays for the construction of Fire Department projects. These projects can be found in the capital budget designated by the letter "F". This fund includes revenue from transfer tax, the sale of bonds and pay go from the fire tax. The bonds are repaid by transfer tax.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Local transfer taxes available	3,158,081	3,375,000	3,375,000
Fire tax paygo	4,250,000	500,000	
<b>Total Revenues</b>	<b>7,408,081</b>	<b>3,875,000</b>	<b>3,375,000</b>
<b>Expenditures:</b>			
Fire & Public Safety Capital Projects		2,020,000	2,770,000
Fire Tax cash	4,250,000		
Transfer out - Fire Tax Fund			
Transfer out - debt service	1,166,212	1,851,379	3,074,751
<b>Total Expenditures</b>	<b>5,416,212</b>	<b>3,871,379</b>	<b>5,844,751</b>
Excess (Deficiency) of revenues over expenditures	1,991,869	3,621	(2,469,751)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	1,991,869	3,621	(2,469,751)
Less Appropriation from fund balance			
Prior year fund balance	1,500,687	3,492,556	3,496,177
<b>Ending fund balance: Transfer tax</b>	<b>3,492,556</b>	<b>3,496,177</b>	<b>1,026,426</b>

## Governmental Funds

### Recreation and Parks Capital Projects Fund

#### Description

This fund includes construction of parks projects in Howard County. The projects can be found in the capital budget designated as "N". Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Local transfer taxes	6,316,161	6,750,000	6,750,000
Developer contributions - open space	42,000	400,000	
<b>Total Revenues</b>	<b>6,358,161</b>	<b>7,150,000</b>	<b>6,750,000</b>
<b>Expenditures:</b>			
Transfer tax funding	320,000	3,000,000	6,250,000
Open space funding		400,000	
Transfer out - debt service	2,860,647	3,468,748	3,520,887
<b>Total Expenditures</b>	<b>3,180,647</b>	<b>6,868,748</b>	<b>9,770,887</b>
Excess (Deficiency) of revenues over expenditures	3,177,514	281,252	(3,020,887)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	3,177,514	281,252	(3,020,887)
Less Appropriation from fund balance			
Prior year fund balance	6,673,980	9,851,494	10,132,746
<b>Ending fund balance:</b>			
Transfer tax	9,555,708	9,836,960	6,816,073
Developer contributions	295,786	295,786	295,786

# Governmental Funds

## Storm Drainage Capital Projects Fund

### Description

This fund covers construction of storm drain projects in Howard County. The projects can be found in the capital budget section. They are designated by the letter “D”. The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the storm water management fee funds. Debt service to repay storm drainage bonds is paid primarily by a general fund subsidy.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Developer contributions - storm drain	152,946	-	-
<b>Total revenues</b>	<b>152,946</b>	-	-
<b>Expenditures:</b>			
Storm drain funding	-	-	-
<b>Total expenditures</b>	-	-	-
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	-	-	-
<b>Fund balance:</b>			
Net change in fund balance	152,946	-	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	456,891	609,837	609,837
<b>Fund balance - ending: Developer contributions-storm drain</b>	<b>609,837</b>	<b>609,837</b>	<b>609,837</b>

## Governmental Funds

### Highway Projects Fund

#### Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include:

- Highway Resurfacing (H)
- Road Construction (J)
- Bridge Improvements (B)
- Sidewalks and Curbs (K)
- Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the general fund through the Debt Service Fund. Transfer out represents future debt service payments on excise tax funded road construction bonds.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Excise tax	6,990,924	7,200,000	7,600,000
Interest	74,254	100,000	100,000
Race track	-	54,743	-
Developer contributions	1,027,922		
<b>Total Revenues</b>	<b>8,093,100</b>	<b>7,354,743</b>	<b>7,700,000</b>
<b>Expenditures:</b>			
Excise tax pay-as-you-go	(3,400)		
Excise bonds debt service	3,730,916	4,006,052	5,069,975
Race track pay-as-you-go			
Developer contributions pay-as-you-go	1,027,922		(335,000)
<b>Total Expenditures</b>	<b>4,755,438</b>	<b>4,006,052</b>	<b>4,734,975</b>
Excess (Deficiency) of revenues over expenditures	3,337,662	3,348,691	2,965,025
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	3,337,662	3,348,691	2,965,025
Less Appropriation from fund balance			
Prior year fund balance restated	47,862,873	51,200,535	54,549,226
<b>Ending fund balance:</b>			
Excise tax pay-as-you-go			
Excise tax future debt service	46,810,042	50,103,990	52,734,015
Race track pay-as-you-go	(125,061)	(70,318)	(70,318)
Developer contributions pay-as-you-go	4,515,554	4,515,554	4,850,554



## Governmental Funds

Fund 2050000000

Self-Sustaining Recreation Program Fund

### Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to fiscal 1988, self-sustaining programs were included in the general fund.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Charges for services	14,266,305	18,555,013	18,978,000
Licenses & permits		41,773	58,000
Revenue from other governments	46,760	15,727	
Fines & forfeitures	1,508	9,000	
Rental of property	163,869	521,647	610,000
<b>Total Revenues</b>	<b>14,478,442</b>	<b>19,143,160</b>	<b>19,646,000</b>
<b>Expenditures:</b>			
Recreation and Parks:			
Administration	14,648,351	18,357,744	21,429,641
Contingency			287,682
<b>Total Expenditures</b>	<b>14,648,351</b>	<b>18,357,744</b>	<b>21,717,323</b>
Excess (Deficiency) of revenues over expenditures	(169,909)	785,416	(2,071,323)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	669,909		2,571,323
Operating transfers in			
General fund chargeback		(500,000)	(500,000)
Operating transfers out	(500,000)		
<b>Total other financing sources (uses)</b>	<b>169,909</b>	<b>(500,000)</b>	<b>2,071,323</b>
Net increase (decrease) in fund balance	-	285,416	-
Less Appropriation from fund balance	(669,909)	-	(2,571,323)
Prior year fund balance	2,955,816	2,285,907	2,571,323
Prior year encumbrances lapsed	-		
<b>Ending fund balance</b>	<b>2,285,907</b>	<b>2,571,323</b>	<b>-</b>

## Governmental Funds

Fund 2060000000

### 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.

	Actual FY2013	Estimated FY2015	Budget FY2015
<b>Revenues</b>			
Developer contributions-Mitigation	353,018	403,300	500,000
Developer contributions-Inspections	19,514	35,400	50,000
Fine & Forfeitures	32,449	39,000	50,000
Parkland Restoration			
Interest on investments	7,051	7,200	7,500
<b>Total Revenues</b>	<b>412,032</b>	<b>484,900</b>	<b>607,500</b>
<b>Expenditures</b>			
Forest Mitigation	376,493	480,000	929,344
Contingency reserve		-	27,880
<b>Total Expenditures</b>	<b>376,493</b>	<b>480,000</b>	<b>957,224</b>
Excess (Deficiency) of revenues over expenditures	35,539	4,900	(349,724)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance			349,724
Transfers in			
Transfers out			
<b>Total other financing sources (uses)</b>			<b>349,724</b>
Net increase (decrease) in fund balance	35,539	4,900	-
Less Appropriation from fund balance			(349,724)
Prior Year fund balance	4,205,975	4,241,514	4,246,414
<b>Ending fund balance</b>	<b>4,241,514</b>	<b>4,246,414</b>	<b>3,896,690</b>
Reserved for completion of current commitments			1,000,000

## Governmental Funds

Fund 2040000000

Department of Health

### Description

The Department of Health is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents. Services offered by this agency include maintenance of vital records, health education, direct health services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
County	9,396,443	9,084,838	9,003,880
<b>Total revenues</b>	<b>9,396,443</b>	<b>9,084,838</b>	<b>9,003,880</b>
<b>Expenditures:</b>			
Operating expenditures	8,088,092	7,998,279	9,003,880
Special initiatives from fund balance	-	7,479,348	2,474,669
<b>Total expenditures</b>	<b>8,088,092</b>	<b>15,477,627</b>	<b>11,478,549</b>
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	7,479,348	2,474,669
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>7,479,348</b>	<b>2,474,669</b>
<b>Fund balance:</b>			
Net change in fund balance	1,308,351	1,086,559	-
Less appropriation from fund balance	-	(7,479,348)	(2,474,669)
Fund balance - beginning	9,100,851	10,409,202	4,016,413
<b>Fund balance - ending</b>	<b>10,409,202</b>	<b>4,016,413</b>	<b>1,541,744</b>
<b>Reserved for FY16 special initiatives</b>	<b>-</b>	<b>-</b>	<b>1,541,744</b>

## Governmental Funds

Fund 2110000000

### Commercial Paper Bond Anticipation Note

#### Description

This fund has been created to allow the county to manage the Commercial Paper 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. This program allows the county to use general funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of cost is returned to the general fund as investment income.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES</b>			
Commercial paper bond anticipation notes interest income	134,989	93,827	4,660,000
<b>Total revenues</b>	<b>134,989</b>	<b>93,827</b>	<b>4,660,000</b>
<b>EXPENDITURES</b>			
Commercial paper debt interest payments	153,882	95,549	3,750,000
Expenses of commercial paper sale	387,520	518,500	910,000
<b>Total expenditures</b>	<b>541,402</b>	<b>614,049</b>	<b>4,660,000</b>
Excess (deficiency) of revenues over expenditures	(406,413)	(520,222)	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net change in fund balance</b>	<b>(406,413)</b>	<b>(520,222)</b>	<b>-</b>
Less appropriation to general fund interest income	406,413	520,222	-
<b>Fund balances - ending</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governmental Funds

Fund 2010000000/2080000000

Community Renewal Program Fund/Rehabilitation Loan

### 420 Description

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deal primarily with the management and construction of public housing opportunities.

Revenue for this fund is derived from 12.5% of the transfer tax and grant administration fees.

### 430 Description

The Housing & Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate income county residents whose need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the Community Renewal Fund (420) and is not shown separately in the County's Comprehensive Annual Financial Report.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES</b>			
Transfer Tax	3,158,081	3,375,000	3,375,000
Housing Commission Reimbursement		1,970,160	2,401,136
MIHU Fee In Lieu	614,976		140,000
Principle Repayment	-	10,000	10,000
Installment interest on community loans	159,418	75,000	75,000
<b>Total revenues</b>	<b>3,932,475</b>	<b>5,430,160</b>	<b>6,001,136</b>
<b>EXPENDITURES</b>			
Housing and community development administration	2,539,311	3,576,952	4,130,197
Community development committee	-	6,940	6,940
Housing initiatives	680,948	1,775,000	3,100,000
Contingency reserve	-		71,051
<b>Total expenditures</b>	<b>3,220,259</b>	<b>5,358,892</b>	<b>7,308,188</b>
Excess (deficiency) of revenues over expenditures	712,216	71,268	(1,307,052)
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Transfers in	359,334	-	-
Transfers out - debt service	-	(274,761)	(395,991)
Transfers out - interfund reimbursement	-	(296,378)	(487,677)
Transfers out	-	-	-
<b>Total other financing sources (uses)</b>	<b>359,334</b>	<b>(571,139)</b>	<b>(883,668)</b>
<b>Net change in fund balance</b>	<b>1,071,550</b>	<b>(499,871)</b>	<b>(2,190,720)</b>
Prior Period Adjustment	(350,000)		
<b>Fund balances - beginning</b>	<b>16,235,337</b>	<b>16,956,887</b>	<b>16,457,016</b>
<b>Fund balances - ending</b>	<b>16,956,887</b>	<b>16,457,016</b>	<b>14,266,296</b>
Reserved for noncurrent loans receivables	14,266,296	14,266,296	14,266,296
<b>Unreserved</b>	<b>2,690,591</b>	<b>2,190,720</b>	<b>-</b>

## Governmental Funds

Fund 2020000000

### 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. Revenue for the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agricultural use is converted to other uses.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Transfer tax	6,316,162	6,750,000	6,750,000
County development tax	104,136	150,000	150,000
Interest on investments	(1,534,734)	1,000,000	1,000,000
Miscellaneous	1,000	2,500	15,000
<b>Total Revenues</b>	<b>4,886,564</b>	<b>7,902,500</b>	<b>7,915,000</b>
<b>Expenditures:</b>			
Agricultural land preservation program administration	363,599	370,339	340,754
Agricultural land preservation board	109	1,000	1,900
Support of EDA Ag Initiatives	120,000	120,000	122,000
Tax credits		125,000	125,000
Principal payments on debt	1,927,375	2,018,375	3,673,680
Interest payments on debt	5,477,545	5,416,703	6,221,019
Additional debt service			520,000
General fund chargeback	613,916	809,855	734,598
Capital improvements			
Contingency			352,170
<b>Total Expenditures</b>	<b>8,502,544</b>	<b>8,861,272</b>	<b>12,091,121</b>
Excess (Deficiency) of revenues over expenditures	(3,615,980)	(958,772)	(4,176,121)
Other Financing Sources (Uses)			
Appropriation from fund balance	3,615,980	958,772	4,176,121
Installment purchase agreements			
<b>Total Financing Sources (Uses)</b>	<b>3,615,980</b>	<b>958,772</b>	<b>4,176,121</b>
Net change in fund balance	-	(958,772)	(4,176,121)
Less appropriation from fund balance	(3,615,980)	(958,772)	(4,176,354)
Fund balances - beginning	76,946,717	73,330,737	72,371,965
Prior year encumbrances lapsed	-		
<b>Ending fund balance</b>	<b>73,330,737</b>	<b>72,371,965</b>	<b>68,195,844</b>
Reserved for:			
Accreted value zero coupon bonds	(34,167,648)	(34,167,648)	(34,167,648)
Unrealized gain/loss	(15,430,230)	(15,430,230)	(15,430,230)
<b>Unreserved Fund Balance</b>	<b>23,732,859</b>	<b>22,774,087</b>	<b>18,597,966</b>
Outstanding agricultural debt			(123,970,304)
Add maturity value of coupons			59,139,200
Payments to be funded from future revenues			(64,831,104)

## Governmental Funds

Fund 2030000000

Fire & Rescue Tax

### Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY13 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 is the first year under a single fire tax.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Property taxes	78,213,427	82,017,442	82,134,221
Fire Inspections & Services	127,904	125,000	125,000
Miscellaneous			
Interest on investments	191,945	20,000	30,000
<b>Total Revenues</b>	<b>78,533,276</b>	<b>82,162,442</b>	<b>82,289,221</b>
<b>Expenditures:</b>			
Public Safety:			
Operations & Administration	66,990,976	74,328,065	80,873,857
Capital equipment & construction	4,250,000	5,109,500	2,406,250
<b>Non Operating Expenses</b>			
Contingency			2,500,000
<b>Total Expenditures</b>	<b>71,240,976</b>	<b>79,437,565</b>	<b>85,780,107</b>
Excess (Deficiency) of revenues over expenditures	7,292,300	2,724,877	(3,490,886)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance		2,777,774	8,893,153
General fund chargeback	(4,621,144)	(4,897,651)	(5,402,267)
Transfers out		(500,000)	
<b>Total other financing sources (uses)</b>	<b>(4,621,144)</b>	<b>(2,619,877)</b>	<b>3,490,886</b>
Net increase in fund balance	2,671,156	105,000	-
Less Appropriation from fund balance		(2,777,774)	(8,893,153)
Prior year fund balance	17,764,703	20,435,859	17,763,085
Prior year encumbrance lapsed			
<b>Ending fund balance</b>	<b>20,435,859</b>	<b>17,763,085</b>	<b>8,869,932</b>

## Governmental Funds

Fund 2120000000

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.

	Fiscal Year FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Speed Camera Fines	726,591	905,000	1,328,160
<b>Total Revenues</b>	<b>726,591</b>	<b>905,000</b>	<b>1,328,160</b>
<b>Expenditures:</b>			
Program Operations (Vendor Contract)	366,597	447,000	809,500
Equipment & Staffing	321,051	320,920	321,135
<b>Total Expenditures</b>	<b>687,648</b>	<b>767,920</b>	<b>1,130,635</b>
Excess (Deficiency) of revenues over expenditures	38,943	137,080	197,525
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	-	(197,525)
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	(90,000)	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>(90,000)</b>	<b>(197,525)</b>
Net increase (decrease) in fund balance	38,943	47,080	-
Less Appropriation from fund balance	-	-	-
Prior year fund balance	(32,475)	6,468	53,548
<b>Ending fund balance:</b>	<b>6,468</b>	<b>53,548</b>	<b>53,548</b>



## Governmental Funds

Fund 2100000000

Savage TIF District Fund

### Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit the real property tax increment payments received from owners of property located in the Savage Towne Centre Increment Financing District. Deposits to this fund are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES</b>			
Incremental Real Property Tax	-	150,000	100,000
<b>Total revenues</b>	-	150,000	100,000
<b>EXPENDITURES</b>			
Bond Principal Payments	-	105,000	55,000
Bond Interest Payments	-	45,000	45,000
<b>Total expenditures</b>	-	150,000	100,000
Excess (deficiency) of revenues over expenditures	-	150,000	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	-	-	-
Net change in fund balance	-	150,000	-
Less appropriation to general fund interest income	-	(150,000)	-
<b>Fund balances - ending</b>	-	-	-

## Governmental Funds

Fund 2101000000

Savage Special Tax District Fund

### Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES</b>			
Special Tax	-	150,000	50,000
<b>Total revenues</b>	-	<b>150,000</b>	<b>50,000</b>
<b>EXPENDITURES</b>			
Bond Principal Payments	-	105,000	5,000
Bond Interest Payments		45,000	45,000
<b>Total expenditures</b>	-	<b>150,000</b>	<b>50,000</b>
Excess (deficiency) of revenues over expenditures	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
<b>Fund balances - ending</b>	-	-	-

## Governmental Funds

Fund 2150000000

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.

	Actual Fiscal 2013	Estimated Fiscal 2014	Budget Fiscal 2015
<b>REVENUES</b>			
Program Revenue	1,951,880	6,142,819	11,609,282
<b>Total revenues</b>	<b>1,951,880</b>	<b>6,142,819</b>	<b>11,609,282</b>
<b>EXPENDITURES</b>			
Expenditures	-	-	
Administrative/Operating costs	2,051,333	5,959,132	11,271,148
Contingencies		183,687	338,134
<b>Total expenditures</b>	<b>2,051,333</b>	<b>6,142,819</b>	<b>11,609,282</b>
Excess (deficiency) of revenues over expenditures	(99,453)	-	
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	
Transfers in	3,604,766	-	
Transfers out	-	-	
<b>Total other financing sources (uses)</b>	<b>3,604,766</b>	<b>-</b>	<b>-</b>
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	
<b>Fund balances - beginning</b>	<b>-</b>	<b>3,505,313</b>	<b>3,505,313</b>
Plus prior year encumbrances lapsed	-	-	
<b>Fund balances - ending</b>	<b>3,505,313</b>	<b>3,505,313</b>	<b>3,505,313</b>

## Governmental Funds

Fund 5080000000

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues</b>			
Contributions	102,573	1,406,250	1,085,538
<b>TOTAL REVENUES</b>	<b>102,573</b>	<b>1,406,250</b>	<b>1,085,538</b>
<b>Expenditures</b>			
Administrative/Operating Costs	102,573	1,406,250	1,053,000
Contingency	-	-	32,538
<b>TOTAL EXPENDITURES</b>	<b>102,573</b>	<b>1,406,250</b>	<b>1,085,538</b>
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net increase in fund balance	-	-	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	-	-	-
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governmental Funds

Fund 2000000000

### Environmental Services Funds

#### Description

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

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Charges for services	18,338,369	18,320,000	18,300,000
Landfill user fees	1,749,561	1,600,000	1,500,000
Single stream recycling proceeds	722,511	257,500	175,000
Other recycling proceeds	460,336	372,000	273,000
Miscellaneous	275,567	370,500	230,000
Penalties	44,307	1,200	-
<b>Total revenues</b>	<b>21,590,651</b>	<b>20,921,200</b>	<b>20,478,000</b>
<b>Expenditures:</b>			
Administrative services	714,424	1,003,332	1,230,138
Operatations	5,783,458	6,163,214	7,021,745
Waste Export	3,712,167	4,800,000	5,400,000
Collections	490,681	487,049	631,921
Refuse collections	4,121,563	4,200,000	4,500,000
Recycling operations	5,297,879	5,386,379	6,589,961
Contingency reserve	-	-	760,000
<b>Total expenditures</b>	<b>20,120,172</b>	<b>22,039,974</b>	<b>26,133,765</b>
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	6,969,227
General fund chargeback	(1,196,820)	(1,175,916)	(1,313,462)
<b>Total other financing sources (uses)</b>	<b>(1,196,820)</b>	<b>(1,175,916)</b>	<b>5,655,765</b>
<b>Fund balance:</b>			
Net change in fund balance	273,659	(2,294,690)	-
Plus prior year encumbrances lapsed	-	-	(6,969,227)
Fund balances - beginning	14,826,146	15,099,805	12,805,115
<b>Fund balance - ending</b>	<b>15,099,805</b>	<b>12,805,115</b>	<b>5,835,888</b>

## Proprietary Funds

Fund 7010000000

### 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 comes primarily from user charges. The fund is self-sustaining and does not depend upon general tax dollars. This budget reflects the new water and sewer rates.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Water use charge	21,015,708	22,816,000	25,600,000
Sewer use charge	26,513,156	29,575,000	33,200,000
Fire protection charge	1,115,397	1,105,000	1,100,000
Industrial waste surcharge	1,505,140	1,000,000	1,000,000
Water and sewer penalty	736,819	786,000	883,000
Special charges	625,631	250,000	250,000
Water connections	46,639	50,000	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Interest on investments	18,985	18,000	18,000
Other revenues	307,331	53,500	133,500
<b>Total revenues</b>	<b>51,994,806</b>	<b>55,763,500</b>	<b>62,344,500</b>
<b>Expenses:</b>			
Salaries, Wages & benefits	10,832,639	10,288,125	12,010,074
Utilities	2,202,374	2,610,000	3,250,000
Contract services	3,008,321	2,070,302	2,453,967
Sludge hauling	2,868,374	4,180,000	3,500,000
Supplies/inventory	1,744,943	1,570,725	1,847,160
Chemicals	60,654	977,736	1,071,000
Vehicle maintenance	1,893,902	2,151,606	2,928,636
Pro-rata share	3,223,738	3,337,384	3,560,570
Chargebacks for services	756,325	1,238,585	1,574,497
Purchased water	15,114,237	18,130,000	22,400,000
Outside sewerage services	4,787,242	8,230,625	6,140,000
Other expenses	1,005,119	1,665,572	1,856,022
<b>Total expenses</b>	<b>47,497,868</b>	<b>56,450,660</b>	<b>62,591,926</b>
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	2,397,037	247,426
Transfer to 7012 fund	-	-	(12,000,000)
<b>Total other financing sources</b>	<b>-</b>	<b>2,397,037</b>	<b>(11,752,574)</b>
<b>Net assets:</b>			
Change in net assets	4,496,938	1,709,877	(12,000,000)
Less appropriation from fund balance	-	(2,397,037)	(247,426)
Total net assets prior year	18,879,165	24,291,775	23,604,615
Adjustment (PPA & GASB 65)	915,672	-	-
<b>Ending net assets</b>	<b>24,291,775</b>	<b>23,604,615</b>	<b>11,357,189</b>

## Proprietary Funds

Fund 7200000000

### Shared Septic Systems

#### Description

This fund covers the operation of the county shared septic systems. These systems were previously funded in the Public Works operating budget under the Bureau of Utilities. The money to fund the shared septic systems comes primarily from user charges, and to the extent needed, general tax dollars as provided by the authorization in the county code.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
O & M user fees from homeowners	123,876	248,620	479,550
Capital reserve	28,930	64,000	36,190
Risk pool reserve	26,300	56,000	32,900
General fund support	-	-	32,800
Other revenue	737	-	14,025
<b>Total revenues</b>	<b>179,843</b>	<b>368,620</b>	<b>595,465</b>
<b>Expenses:</b>			
Professional services	8,005	86,765	232,990
Contract services	38,766	90,508	142,350
Septic Tank Maintenance	19,902	12,875	23,350
Ground maintenance	365	800	11,400
Supplies/inventory	30,317	67,483	116,375
Contingency	-	33,350	91,200
<b>Total expenses</b>	<b>97,355</b>	<b>291,781</b>	<b>617,665</b>
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	91,290
<b>Total other financing sources</b>	<b>-</b>	<b>-</b>	<b>91,290</b>
<b>Net assets:</b>			
Change in net assets	82,488	76,839	69,090
Less appropriation from fund balance	-	-	(91,290)
Total net assets prior year	504,694	587,182	664,021
<b>Ending net assets</b>	<b>587,182</b>	<b>664,021</b>	<b>641,821</b>
<b>Reserve for capital and risk pool</b>	<b>587,182</b>	<b>664,021</b>	<b>641,821</b>

## Proprietary Funds

Fund 7012000000

### Water and Sewer Special Benefits Charges Fund

#### Description

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

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Water & sewer ad valorem	28,927,722	29,252,200	29,102,000
Water front foot benefit charges	584,159	460,000	439,100
Sewer front foot benefit charges	2,176,340	1,961,000	1,880,700
Water in aid of construction charges	2,857,585	1,600,000	1,600,000
Sewer in aid of construction charges	1,805,981	2,500,000	2,500,000
Developer contributions	7,499,826	7,813,400	7,800,000
Interest on investments	127,033	100,000	100,000
Other financial matters	229,883	220,000	220,000
Amortization of premium	258,462	250,000	250,000
Penalty and interest	79,933	50,000	50,000
<b>Total Revenues</b>	<b>44,546,924</b>	<b>44,206,600</b>	<b>43,941,800</b>
<b>Expenses:</b>			
Bond principal payments	6,450,000	9,245,000	9,640,000
Bond interest payments	7,600,911	7,989,200	8,210,800
Major water & sewer loan payments	23,046	28,900	4,400
State loan principal payments	4,254,595	3,179,300	3,251,700
State loan interest payments	983,164	912,000	839,600
Other financial matters	121,508	130,000	130,000
Bond sale expenses	323,448	240,000	240,000
Amortized discount expense	259,441	200,000	200,000
Depreciation expense	18,209,164	18,625,200	18,397,300
<b>Total Expenses</b>	<b>38,225,277</b>	<b>40,549,600</b>	<b>40,913,800</b>
<b>Other financing sources (uses):</b>			
Transfer from 7010 fund	-	-	12,000,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(1,971,745)	(800,000)	(200,000)
Sewer in aid (to 500 fund)	(924,941)	(1,383,700)	(2,198,000)
Utility cash funding (to 500 fund)	(4,746,551)	(9,760,500)	(12,904,000)
<b>Total other financing sources (uses)</b>	<b>(7,643,237)</b>	<b>(11,944,200)</b>	<b>(3,302,000)</b>
<b>Net assets:</b>			
Change in net assets	(1,321,590)	(8,287,200)	(274,000)
Total net assets prior year	335,442,794	334,121,204	325,834,004
<b>Ending net assets</b>	<b>334,121,204</b>	<b>325,834,004</b>	<b>325,560,004</b>



## Proprietary Funds

Fund 7360000000

### 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 system. 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.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Stormwater Remediation Fee	-	11,200,900	11,167,000
Credits	-	(824,900)	(822,900)
<b>Total revenues</b>	-	<b>10,376,000</b>	<b>10,344,100</b>
<b>Expenses:</b>			
Operating Expenses	-	2,776,000	3,744,100
<b>Total expenses</b>	-	<b>2,776,000</b>	<b>3,744,100</b>
<b>Other financing sources (uses):</b>			
Transfer to capital projects	-	(7,600,000)	(6,600,000)
<b>Total other financing sources</b>	-	<b>(7,600,000)</b>	<b>(6,600,000)</b>
<b>Net assets:</b>			
Change in net assets	-	-	-
Total net assets prior year	-	-	-
<b>Ending net assets</b>	-	-	-

## Proprietary Funds

Fund 7110000000

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.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Greens Fees	1,175,798	1,171,694	1,175,000
Cart Fees	300,962	280,350	350,000
Driving Range	107,683	100,674	125,000
Merchandise Sales	132,882	113,152	135,000
Food & Beverage Sales	325,247	342,008	345,000
Other	26,510	24,436	25,000
<b>Total Revenues</b>	<b>2,069,082</b>	<b>2,032,314</b>	<b>2,155,000</b>
<b>Expenditures:</b>			
Golf Course Mgt./Operation	1,482,180	1,575,746	1,744,772
Bond Interest Payments	135,504	119,351	108,362
Bond Principle Payments	378,000	439,000	450,000
Amortized Discount Expense	-	49,750	
Depreciation Expense	43,264	41,565	
Contingency			70,594
<b>Non operating expenses</b>			
Transfer out			(268,728)
Deferred refunding loss	224,153	130,439	
Other	(22,424)	(1,000)	50,000
<b>Total Expenditures</b>	<b>2,240,677</b>	<b>2,354,851</b>	<b>2,423,728</b>
Net increase (decrease) in fund balance	(171,595)	(322,537)	(268,728)
Prior year fund balance	4,770,357	4,598,762	4,276,225
<b>Ending fund balance</b>	<b>4,598,762</b>	<b>4,276,225</b>	<b>4,007,497</b>

## Proprietary Funds

Fund 7410000000

County Government BBI Fund

### Description

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

	Fiscal Year	Estimated	Budget
	2013	FY2014	FY2015
<b>Revenues:</b>			
Broad Band (Fees & Charges)			673,679
Transfer In			425,400
<b>Total Revenues</b>	-	-	<b>1,099,079</b>
<b>Expenditures:</b>			
Operating Expenses			888,089
Master Lease Debt Service			210,990
<b>Non operating expenses</b>			
Transfer out			-
Other			-
<b>Total Expenditures</b>	-	-	<b>1,099,079</b>
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			-
Prior year fund balance			-
<b>Ending fund balance</b>			-
Less noncash assets			-
<b>Operating surplus/deficit</b>			-

## Proprietary Funds

Fund 7420000000

Non-County Government BBI Fund

### Description

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

	Fiscal Year 2013	Estimated FY2014	Budget FY2015
<b>Revenues:</b>			
Broad band (Fees & Charges)			773,690
<b>Total Revenues</b>	-	-	<b>773,690</b>
<b>Expenditures:</b>			
Operating Expenses			350,000
Master Lease Debt Service			210,990
Non operating expenses			
Transfer out			
Other			212,700
<b>Total Expenditures</b>	-	-	<b>773,690</b>
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			
Prior year fund balance			-
<b>Ending fund balance</b>			-
Less noncash assets			-
<b>Operating surplus/deficit</b>			-

## Proprietary Funds

Fund 7430000000

Private Sector BBI Fund

### Description

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

	Fiscal Year	Estimated	Budget
	2013	FY2014	FY2015
<b>Revenues:</b>			
Broad band (Fees & Charges)			773,690
<b>Total Revenues</b>	-	-	<b>773,690</b>
<b>Expenditures:</b>			
Operating Expenses			350,000
Master Lease Debt Service			210,990
<b>Non operating expenses</b>			
Transfer out			
Other			212,700
<b>Total Expenditures</b>	-	-	<b>773,690</b>
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance			
Prior year fund balance			-
<b>Ending fund balance</b>			<b>-</b>
Less noncash assets			-
<b>Operating surplus/deficit</b>			<b>-</b>

## Proprietary Funds

Fund 6020000000

### Fleet Operations Fund

#### Description

The Fleet Operations Fund is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate fleet operations is generated from charges to 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.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES</b>			
Fleet operations chargebacks (internal agencies)	17,500,945	16,567,946	16,786,901
Fleet operations chargebacks (external agencies)		688,304	650,490
Fire Department Charge Back		2,208,160	2,086,500
Howard Transit/Anne Arundel (internal)		308,000	
Sale of capital asset	483,652	500,000	60,000
Other revenue	5,751	-	
<b>Total revenues</b>	<b>17,990,348</b>	<b>20,272,410</b>	<b>19,583,891</b>
<b>EXPENDITURES</b>			
Central stores			-
Fleet operations	15,783,305	18,486,954	22,364,333
Fuel Reserve	-	1,000,000	1,000,000
<b>Contingency</b>		-	<b>700,930</b>
Total expenditures	15,783,305	19,486,954	24,065,263
Net change in fund balance	2,207,043	785,456	(4,481,372)
<b>Fund balances - beginning</b>	<b>23,554,338</b>	<b>25,761,381</b>	<b>26,546,837</b>
<b>Fund balances - ending</b>	<b>25,761,381</b>	<b>26,546,837</b>	<b>22,065,465</b>
Less noncash assets	(17,198,969)	(17,198,969)	(16,258,938)
Reserved for future capital purchases	-	-	(5,806,527)
<b>Operating surplus/deficit</b>	<b>8,562,412</b>	<b>9,347,868</b>	<b>-</b>

## Proprietary Funds

Fund 6030000000

### Technology & Communication Fund

#### Description

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

	Fiscal Year	Estimated	Budget
	FY2013	FY2014	FY2015
<b>Revenues:</b>			
Data Processing chargebacks	10,001,647	13,614,955	16,895,583
GIS chargebacks	887,042	1,773,579	988,396
GIS data	2,020	3,500	3,500
Records Management chargebacks	588,790	741,562	897,539
Radio Maintenance chargebacks	2,285,180	2,350,276	1,978,652
Telephone Services	2,591,260	2,498,120	3,054,266
PEG/INET	(420,458)	-	-
Copier Rentals	253,898	284,371	227,786
Tower Rentals	882,326	1,075,000	872,042
Broadband			
Sale of capital asset			
Transfer In			
Interest on Investments			
<b>Total Revenues</b>	<b>17,071,705</b>	<b>22,341,363</b>	<b>24,917,764</b>
<b>Expenditures:</b>			
Information System service	13,361,168	14,015,819	14,638,248
GIS operations	1,566,422	1,981,883	1,999,501
Radio Maintenance	3,254,852	3,047,708	3,400,448
Communication Equipment	502,645	551,000	551,000
Telephone Services	1,744,088	2,315,184	2,353,258
Records Management	625,341	897,539	999,730
PEG/INET	(420,458)		
ERP	100		
Contingency			
<b>Non operating expenses</b>			
Transfer out			
Other			-
<b>Total Expenditures</b>	<b>20,634,158</b>	<b>22,809,133</b>	<b>23,942,185</b>
Net increase(decrease) in fund balance	(3,562,453)	(467,770)	975,579
Adjustment to beginning fund balance			
Prior year fund balance	3,054,644	(507,809)	(975,579)
<b>Ending fund balance</b>	<b>(507,809)</b>	<b>(975,579)</b>	<b>-</b>
Less noncash assets	(9,223,928)	(9,223,928)	
<b>Operating surplus/deficit</b>	<b>(9,731,737)</b>	<b>(10,199,507)</b>	

## Proprietary Funds

Fund 6040000000

### Risk Management Fund

#### Description

This fund combines county government risk management activities including: workers' compensation, general liability, vehicle liability and physical damage, property liability, environmental liability and risk management administration. Administrative expenses with an appropriate combination of self-insurance and purchased excess insurance. The County Library, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	Actual FY2013	Estimated FY2014	Budget FY2015
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Howard County Government Insurance Charge Backs	4,826,069	5,523,155	6,810,603
Howard Community College Charge Backs	250,130	251,450	311,590
Howard County Library Charge Backs	43,970	57,660	91,950
Housing Commission Charge Backs	40,420	16,660	9,320
Mental Health Authority Charge Backs	1,100	340	360
Economic Development Authority Charge Backs	12,680	3,060	3,080
Interest income	10,537	20,000	20,000
Insurance recoveries	286,652	220,000	200,000
<b>Total revenues and other financing sources</b>	<b>5,471,558</b>	<b>6,092,325</b>	<b>7,446,903</b>
<b>EXPENDITURES</b>			
Claims cost:			
Claims	3,288,510	4,395,000	4,975,000
Claims accrual adjustment	1,846,033	100,000	100,000
Insurance premiums	726,702	1,340,000	1,240,000
Other operating expenses	256,425	726,250	861,250
Administrative costs:			
Interfund transfer to general fund	404,085	450,139	427,765
Other administrative costs	802,574	789,218	867,192
<b>Total expenditures</b>	<b>7,324,329</b>	<b>7,800,607</b>	<b>8,471,207</b>
Net change in fund balance	(1,852,771)	(1,708,282)	(1,024,304)
<b>Fund balances - beginning</b>	<b>(715,743)</b>	<b>(2,568,514)</b>	<b>(4,276,796)</b>
<b>Fund balances - ending</b>	<b>(2,568,514)</b>	<b>(4,276,796)</b>	<b>(5,301,100)</b>
Required claims reserve	11,446,634	11,500,000	11,600,000
<b>Cash balance</b>	<b>8,878,120</b>	<b>7,223,204</b>	<b>6,298,900</b>



## Proprietary Funds

Fund 6050000000

Employee Benefits Fund

### Description

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

	Actual FY2013	Revised FY2014	Projected FY2015
<b>REVENUES</b>			
County Charge Backs	25,532,402	26,584,911	27,755,457
HCC Charge Backs	5,477,297	7,025,714	6,085,552
Library Charge Backs	1,812,045	2,427,394	2,340,598
EDA Charge Backs	206,830	194,852	84,262
Mental Health Authority Charge Backs	42,039	66,284	42,132
Soil Conservation District Charge Backs	14,250	56,818	28,088
County Charge Backs for OPEB Trust Premium	-	-	-
HCC Charge Backs for OPEB Trust Premium	-	-	-
Library Charge Backs for OPEB Trust Premium	-	-	-
Employee Contributions	4,202,430	4,326,878	4,673,028
Retiree Contributions	1,833,248	2,502,745	2,702,965
Supplemental Life Insurance	25,340	371,070	371,070
Long Term Disability	6,819	7,500	7,500
Leave With Out Pay	4,392	5,000	5,000
Prescription Drug Rebate	983,401	538,399	538,399
Part D Subsidy	266,551	244,074	-
Cobra	35,479	20,000	20,000
Other Revenue	2,126		
<b>TOTAL REVENUES</b>	<b>40,444,649</b>	<b>44,371,639</b>	<b>44,654,051</b>

## Proprietary Funds

Fund 6050000000

Employee Benefits Fund Continued...

	Actual FY2013	Revised FY2014	Projected FY2015
<b>EXPENDITURES</b>			
Administrative Costs	974,471	582,462	1,018,952
County Insurance Charges	25,593,547	33,767,936	35,757,178
HCC Insurance Charges	5,122,964	5,524,543	5,871,206
Library Insurance charges	2,445,177	2,021,784	2,104,449
Economic Development Insurance Charges	100,039	69,385	84,262
Mental Health Authority Insurance Charges	42,767	36,520	42,132
Soil Conservation Insurance Charges	25,823	26,025	28,088
Medicare Advantage (Howard County)		151,243	2,160,485
Medicare Advantage (HCC)		15,005	214,346
Medicare Advantage (Library)		16,523	236,149
County OPEB Trust Premium	6,314,078		
HCC OPEB Trust Premium	450,473		
Library OPEB Trust Premium	135,348		
Employee Flexible Benefits	387,713	416,700	416,700
Long-Term Disability	-	604,500	475,000
Long-Term Disability & Life Insurance	505,861		
Supplemental Life Insurance	203,831	371,070	371,070
County Life Insurance	344,636	625,076	531,315
ACA (Pay or Play Contingent Expenses)			464,400
Contingency			1,493,260
<b>Non operating expenses</b>			
Contingency			
Interfund transfer to general fund			
Transfer out			
<b>Total expenditures</b>	<b>42,646,728</b>	<b>44,228,772</b>	<b>51,268,992</b>
Net change in fund balance	(2,202,079)	142,867	(6,614,941)
<b>Fund balances - beginning</b>	<b>10,551,576</b>	<b>8,349,497</b>	<b>8,492,364</b>
<b>Fund balances - ending</b>	<b>8,349,497</b>	<b>8,492,364</b>	<b>1,877,423</b>
Less noncash assets			-
<b>Operating surplus/deficit</b>	<b>8,349,497</b>	<b>8,492,364</b>	<b>1,877,423</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b> A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	B	1,275	50	1,325	1,325
	<b>Total</b>	<b>1,275</b>	<b>50</b>	<b>1,325</b>	<b>1,325</b>
<b>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
	G	960	0	960	960
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>1,715</b>
<b>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	B	1,360	0	1,360	1,360
	<b>Total</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>	<b>1,360</b>
<b>B3840 FY1996 DAISY ROAD BRIDGE (H0-41)</b> A project for the design and construction of a replacement bridge for the Daisy Road Bridge over Cattail Creek.	B	424	0	424	424
	G	1,030	0	1,030	1,030
	<b>Total</b>	<b>1,454</b>	<b>0</b>	<b>1,454</b>	<b>1,454</b>
<b>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</b> A project for the design and construction of a replacement bridge and roadway tie-ins.	B	489	20	509	509
	G	1,320	80	1,400	1,400
	P	65	0	65	65
	<b>Total</b>	<b>1,874</b>	<b>100</b>	<b>1,974</b>	<b>1,974</b>
<b>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</b> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
	P	930	300	1,230	1,230
	<b>Total</b>	<b>1,130</b>	<b>300</b>	<b>1,430</b>	<b>1,430</b>
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	2,445	150	2,595	2,595
	G	700	0	700	700
	P	250	0	250	250
	<b>Total</b>	<b>3,395</b>	<b>150</b>	<b>3,545</b>	<b>3,545</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9)</b>	B	201	0	201	201
A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	G	1,500	0	1,500	1,500
	X	525	0	525	525
	<b>Total</b>	<b>2,226</b>	<b>0</b>	<b>2,226</b>	<b>2,226</b>
<b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b>	B	1,480	0	1,480	1,480
A project for specialized renovation items for bridges throughout the County.	P	416	100	516	516
	<b>Total</b>	<b>1,896</b>	<b>100</b>	<b>1,996</b>	<b>1,996</b>
<b>B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)</b>	B	0	0	0	0
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</b>	B	0	0	0	0
A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B3862 FY2013 RETAINING WALLS</b>	B	1,250	0	1,250	1,250
A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>
<b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>	B	100	0	100	100
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500	500
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>Total</b>		<b>18,175</b>	<b>700</b>	<b>18875</b>	<b>18,875</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 BRIDGE-BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	9,979	220	10,199	10,199
G	GRANTS	5,510	80	5,590	5,590
O	OTHER SOURCES	500	0	500	500
P	PAY AS YOU GO	1,661	400	2,061	2,061
X	EXCISE TAX BACKED BONDS	525	0	525	525
<b>Total</b>		<b>18,175</b>	<b>700</b>	<b>18,875</b>	<b>18,875</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER</b> A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
	<b>Total</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>27,326</b>
<b>C0214 FY199- CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,000	0	69,000	69,000
	O	1,100	0	1,100	1,100
	<b>Total</b>	<b>70,100</b>	<b>0</b>	<b>70,100</b>	<b>70,100</b>
<b>C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b> Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	470	0	470	470
	<b>Total</b>	<b>470</b>	<b>0</b>	<b>470</b>	<b>470</b>
<b>C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS</b> A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385	7,385
	O	7,600	0	7,600	7,600
	P	11,995	0	11,995	11,995
	<b>Total</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>26,980</b>
<b>C0282 FY2001 GOVERNMENT SERVICE CAMPUS</b> A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	B	53,893	0	53,893	53,893
	O	13,000	0	13,000	13,000
	P	10,371	0	10,371	10,371
	<b>Total</b>	<b>77,264</b>	<b>0</b>	<b>77,264</b>	<b>77,264</b>
<b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b> A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	3,250	1000	4,250	4,250
	G	3,000	0	3,000	3,000
	O	800	0	800	800
	P	0	0	0	0

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b> A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	<b>Total</b>	<b>7,050</b>	<b>1000</b>	<b>8,050</b>	<b>8,050</b>
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	320
	G	892	0	892	892
	O	245	0	245	245
	P	262	0	262	262
	<b>Total</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>1,719</b>
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	200	595	595
	O	44	0	44	44
	P	150	100	250	250
	<b>Total</b>	<b>589</b>	<b>300</b>	<b>889</b>	<b>889</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b> A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	800	3,521	3,521
	G	9,999	-1588	8,411	8,411
	O	2,721	-1457	1,264	1,264
	P	2,423	0	2,423	2,423
	<b>Total</b>	<b>17,864</b>	<b>-2245</b>	<b>15,619</b>	<b>15,619</b>
<b>C0290 FY2003 COURTHOUSE RENOVATION</b> A project to expand and renovate the existing courthouse.	B	4,895	3000	7,895	7,895
	G	0	0	0	0
	P	685	0	685	685
	<b>Total</b>	<b>5,580</b>	<b>3000</b>	<b>8,580</b>	<b>8,580</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b>					
A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	500	200	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	<b>Total</b>	<b>850</b>	<b>200</b>	<b>1,050</b>	<b>1,050</b>
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>					
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	10,269	0	10,269	10,269
	O	13,191	4406	17,597	17,597
	P	200	0	200	200
	<b>Total</b>	<b>23,660</b>	<b>4406</b>	<b>28,066</b>	<b>28,066</b>
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>					
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	12,186	3500	15,686	15,686
	P	760	0	760	760
	<b>Total</b>	<b>12,946</b>	<b>3500</b>	<b>16,446</b>	<b>16,446</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>					
A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	29,700	-5000	24,700	24,700
	P	4,300	3000	7,300	7,300
	<b>Total</b>	<b>34,000</b>	<b>-2000</b>	<b>32,000</b>	<b>32,000</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>					
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	8,100	0	8,100	8,100
	O	500	0	500	500
	<b>Total</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>	<b>8,600</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>					
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	7,800	1000	8,800	8,800
	C	4,100	750	4,850	4,850
	P	2,700	0	2,700	2,700
	<b>Total</b>	<b>14,600</b>	<b>1750</b>	<b>16,350</b>	<b>16,350</b>



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b> A project to support environmental compliance activities for County Facilities.	B	7,128	2306	9,434	9,434
	P	200	0	200	200
	<b>Total</b>	<b>7,328</b>	<b>2306</b>	<b>9,634</b>	<b>9,634</b>
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	1,845	300	2,145	2,145
	O	900	50	950	950
	<b>Total</b>	<b>2,745</b>	<b>350</b>	<b>3,095</b>	<b>3,095</b>
<b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b> Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b> A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	12,250	6500	18,750	18,750
	<b>Total</b>	<b>12,250</b>	<b>6500</b>	<b>18,750</b>	<b>18,750</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b> A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	TIF	17,000	0	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b> A project for funding of tax increment financing projects.	TIF	50,000	0	50,000	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	1,337	0	1,337	1,337
	P	2,998	0	2,998	2,998
	<b>Total</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>4,335</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,578	0	2,578	2,578
	<b>Total</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>2,578</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b> This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	1,585	1710	3,295	3,295
	O	600	0	600	600
	<b>Total</b>	<b>2,185</b>	<b>1710</b>	<b>3,895</b>	<b>3,895</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625	625
	<b>Total</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	0	145	145	145
	P	290	0	290	290
	<b>Total</b>	<b>290</b>	<b>145</b>	<b>435</b>	<b>435</b>
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	0	504	504
	P	366	0	366	366
	<b>Total</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>870</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b> The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	0	500	500	500
	P	1,846	0	1,846	1,846
	<b>Total</b>	<b>1,846</b>	<b>500</b>	<b>2,346</b>	<b>2,346</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821	821
	<b>Total</b>	<b>821</b>	<b>0</b>	<b>821</b>	<b>821</b>
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	0	250	250	250
	P	400	250	650	650
	<b>Total</b>	<b>400</b>	<b>500</b>	<b>900</b>	<b>900</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b>	R	200	600	800	800
A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.					
	<b>Total</b>	<b>200</b>	<b>600</b>	<b>800</b>	<b>800</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b>	B	0	100	100	100
A project to implement a series of systemic improvements to Howard Transit bus stops.	G	100	-50	50	50
	P	100	0	100	100
	<b>Total</b>	<b>200</b>	<b>50</b>	<b>250</b>	<b>250</b>
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b>					
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	0	395	395	395
	<b>Total</b>	<b>0</b>	<b>395</b>	<b>395</b>	<b>395</b>
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b>	B	500	500	1,000	1,000
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.	G	500	2500	3,000	3,000
	<b>Total</b>	<b>1,000</b>	<b>3000</b>	<b>4,000</b>	<b>4,000</b>
<b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>	B	250	0	250	250
A project to determine the additional facility needs for the Department of Citizen Services.	P	50	0	50	50
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b>	B	400	0	400	400
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	P	100	0	100	100
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and needs to improve the downtown and historic district of the Howard County Seat.	B	1,000	700	1,700	1,700
	P	1,000	0	1,000	1,000
	R	1,000	500	1,500	1,500
	<b>Total</b>	<b>3,000</b>	<b>1200</b>	<b>4,200</b>	<b>4,200</b>
<b>C0338 FY2015 BROADBAND INSTALLATIONS</b> The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	0	10000	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10,000</b>	<b>10,000</b>
<b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	0	10000	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10,000</b>	<b>10,000</b>
<b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b> The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	0	10000	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10000</b>	<b>10,000</b>	<b>10,000</b>
<b>C0341 FY2015 CELL TOWER GENERATOR REPLACEMENTS</b> This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	O	0	5000	5,000	5,000
	<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5,000</b>	<b>5,000</b>
<b>C0414 FY2011 ONE MARYLAND BROADBAND PLAN</b> A project resulting from the American Recovery and Reinvestment Act (ARRA) to include all costs to administer and purchase and install dark fiber infrastructure across 10 local government jurisdictions.	G	73,000	0	73,000	73,000
	<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>
<b>Total</b>		<b>512,096</b>	<b>62167</b>	<b>574263</b>	<b>574,263</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 GENCO-GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	194,148	18,106	212,254	212,254
C	UTILITY CASH	4,100	750	4,850	4,850
G	GRANTS	162,731	862	163,593	163,593
O	OTHER SOURCES	40,801	37,999	78,800	78,800
P	PAY AS YOU GO	41,866	3,350	45,216	45,216
R	STORMWATER UTILTY FUNDING	1,200	1,100	2,300	2,300
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
<b>Total</b>		<b>512,096</b>	<b>62,167</b>	<b>574,263</b>	<b>574,263</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	425	0	425	425
	O	257	0	257	257
	P	5	0	5	5
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>687</b>
	<hr/>				
<b>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</b> A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	B	1,275	150	1,425	1,425
	O	10	0	10	10
	P	250	0	250	250
	S	600	150	750	750
	<b>Total</b>	<b>2,135</b>	<b>300</b>	<b>2,435</b>	<b>2,435</b>
<hr/>					
<b>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	950	250	1,200	1,200
	S	275	0	275	275
	<b>Total</b>	<b>1,225</b>	<b>250</b>	<b>1,475</b>	<b>1,475</b>
<hr/>					
<b>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</b> A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	1,965	290	2,255	2,255
	S	240	0	240	240
	<b>Total</b>	<b>2,205</b>	<b>290</b>	<b>2,495</b>	<b>2,495</b>
<hr/>					
<b>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b> A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	2,530	1050	3,580	3,580
	P	650	0	650	650
	R	225	350	575	575
	<b>Total</b>	<b>3,405</b>	<b>1400</b>	<b>4,805</b>	<b>4,805</b>
<hr/>					
<b>D1150 FY2005 HIGH RIDGE DRAINAGE</b> A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Ave.	B	1,265	135	1,400	1,400
	<b>Total</b>	<b>1,265</b>	<b>135</b>	<b>1,400</b>	<b>1,400</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b> A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave.	B	1,135	500	1,635	1,635
	<b>Total</b>	<b>1,135</b>	<b>500</b>	<b>1,635</b>	<b>1,635</b>
<b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b> A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	B	965	550	1,515	1,515
	<b>Total</b>	<b>965</b>	<b>550</b>	<b>1,515</b>	<b>1,515</b>
<b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	B	5,495	400	5,895	5,895
	D	200	0	200	200
	G	4,780	800	5,580	5,580
	P	1,000	0	1,000	1,000
	R	1,450	1500	2,950	2,950
	S	850	0	850	850
	<b>Total</b>	<b>13,775</b>	<b>2700</b>	<b>16,475</b>	<b>16,475</b>
<b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as- needed basis meeting the provisions of the County Code.	B	11,590	900	12,490	12,490
	G	250	0	250	250
	R	2,450	2500	4,950	4,950
	<b>Total</b>	<b>14,290</b>	<b>3400</b>	<b>17,690</b>	<b>17,690</b>
<b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	B	4,190	1800	5,990	5,990
	G	2,050	1200	3,250	3,250
	R	1,400	1600	3,000	3,000
	<b>Total</b>	<b>7,640</b>	<b>4600</b>	<b>12,240</b>	<b>12,240</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>	B	0	0	0	0
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH</b>	B	900	250	1,150	1,150
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	P	0	500	500	500
<b>Total</b>		<b>900</b>	<b>750</b>	<b>1,650</b>	<b>1,650</b>
<b>D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION</b>	B	575	0	575	575
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.					
<b>Total</b>		<b>575</b>	<b>0</b>	<b>575</b>	<b>575</b>
<b>D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>	B	0	50	50	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	0	100	100	100
	P	1,400	0	1,400	1,400
	R	1,350	50	1,400	1,400
<b>Total</b>		<b>2,750</b>	<b>200</b>	<b>2,950</b>	<b>2,950</b>
<b>D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>	B	0	600	600	600
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	775	0	775	775
	R	800	500	1,300	1,300
<b>Total</b>		<b>1,575</b>	<b>1100</b>	<b>2,675</b>	<b>2,675</b>
<b>D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS</b>	B	0	100	100	100
A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.					
<b>Total</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>



**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS</b>	B	0	100	100	100
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.					
	<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>	B	0	200	200	200
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>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total</b>		<b>54,527</b>	<b>16575</b>	<b>71102</b>	<b>71,102</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 DRAIN-DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	33,260	7,325	40,585	40,585
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	7,080	2,100	9,180	9,180
O	OTHER SOURCES	267	0	267	267
P	PAY AS YOU GO	4,080	500	4,580	4,580
R	STORMWATER UTILITY FUNDING	7,675	6,500	14,175	14,175
S	STORM DRAINAGE FUND	1,965	150	2,115	2,115
<b>Total</b>		<b>54,527</b>	<b>16,575</b>	<b>71,102</b>	<b>71,102</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>E0973 FY2003 WAVERLY ELEMENTARY ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	<b>Total</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>4,314</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	78,430	1510	79,940	79,940
	B	99,750	12300	112,050	112,050
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	<b>Total</b>	<b>215,158</b>	<b>13810</b>	<b>228,968</b>	<b>228,968</b>
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	200	3,650	3,650
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	<b>Total</b>	<b>5,003</b>	<b>200</b>	<b>5,203</b>	<b>5,203</b>
<b>E0990 FY2002 Playground Equipment</b> Improvements and installation of playground equipment at various school sites.	B	1,600	200	1,800	1,800
	T	580	0	580	580
	<b>Total</b>	<b>2,180</b>	<b>200</b>	<b>2,380</b>	<b>2,380</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2014.	B	12,210	1000	13,210	13,210
	T	1,100	500	1,600	1,600
	Z	1,100	0	1,100	1,100
	<b>Total</b>	<b>14,410</b>	<b>1500</b>	<b>15,910</b>	<b>15,910</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	6,112	2521	8,633	8,633
	B	20,725	2479	23,204	23,204
	T	3,251	0	3,251	3,251

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>E0994 FY2004 ROOFING PROGRAM</b>	Z	4,500	0	4,500	4,500
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>Total</b>		<b>34,588</b>	<b>5000</b>	<b>39,588</b>	<b>39,588</b>
<b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b>	A	911	0	911	911
This account is a contingency fund for site acquisition and school construction at various school sites.	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
<b>Total</b>		<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>19,153</b>
<b>E0999 FY2006 FACILITY MODERNIZATION</b>	B	6,400	0	6,400	6,400
A facility assessment survey was conducted for all schools.					
<b>Total</b>		<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>6,400</b>
<b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b>	B	1,320	0	1,320	1,320
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.					
<b>Total</b>		<b>1,320</b>	<b>0</b>	<b>1,320</b>	<b>1,320</b>
<b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b>	A	14,045	0	14,045	14,045
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	B	33,055	0	33,055	33,055
<b>Total</b>		<b>47,100</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>
<b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b>	A	1,073	0	1,073	1,073
A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	B	714	0	714	714
	T	4,000	0	4,000	4,000
<b>Total</b>		<b>5,787</b>	<b>0</b>	<b>5,787</b>	<b>5,787</b>
<b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b>	B	1,100	0	1,100	1,100
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.					
<b>Total</b>		<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>E1012 FY2008 SCHOOL PARKING LOT EXPANSION</b> A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>
<b>E1013 FY2009 NORTHFIELD ELEM RENOVATION</b> A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595	7,595
	B	11,990	0	11,990	11,990
	<b>Total</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>19,585</b>
<b>E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY</b> A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	4,000	0	4,000	4,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>E1015 FY2011 ATHOLTON HIGH RENOVATION</b> A project to expand educational program spaces and renovate Atholton High School.	A	15,987	2299	18,286	18,286
	B	30,596	7187	37,783	37,783
	Z	5,000	0	5,000	5,000
	<b>Total</b>	<b>51,583</b>	<b>9486</b>	<b>61,069</b>	<b>61,069</b>
<b>E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION</b> Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	T	1,000	0	1,000	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>E1018 FY2010 BELLOWS SPRING ELEM ADDITON</b> A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	<b>Total</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>5,660</b>
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b> A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700	9,700
	B	24,747	0	24,747	24,747

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b> A project to construct a new elementary school to relieve the Northeastern and Northern regions.	<b>Total</b>	<b>34,447</b>	<b>0</b>	<b>34,447</b>	<b>34,447</b>
<b>E1021 FY2011 TECHNOLOGY</b> A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	19,500	5000	24,500	24,500
	<b>Total</b>	<b>24,486</b>	<b>5000</b>	<b>29,486</b>	<b>29,486</b>
<b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b> A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	2,769	0	2,769	2,769
	B	3,387	0	3,387	3,387
	<b>Total</b>	<b>6,156</b>	<b>0</b>	<b>6,156</b>	<b>6,156</b>
<b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b> A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	12,950	0	12,950	12,950
	B	16,305	1500	17,805	17,805
	D	4,000	0	4,000	4,000
	<b>Total</b>	<b>33,255</b>	<b>1500</b>	<b>34,755</b>	<b>34,755</b>
<b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b> A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	14,194	-500	13,694	13,694
	<b>Total</b>	<b>19,708</b>	<b>-500</b>	<b>19,208</b>	<b>19,208</b>
<b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b> A project to expand educational program spaces and renovate Longfellow Elementary School.	A	1,500	3416	4,916	4,916
	B	14,684	-2670	12,014	12,014
	<b>Total</b>	<b>16,184</b>	<b>746</b>	<b>16,930</b>	<b>16,930</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>E1028 FY2018 NEW ELEMENTARY SCHOOL #42</b> A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Deep Run Elementary School.	A	0	5734	5,734	5,734
	B	6,400	8020	14,420	14,420
	<b>Total</b>	<b>6,400</b>	<b>13754</b>	<b>20,154</b>	<b>20,154</b>
<b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	2,658	2700	5,358	5,358
	T	0	1500	1,500	1,500
	Z	0	4000	4,000	4,000
	<b>Total</b>	<b>2,658</b>	<b>8200</b>	<b>10,858</b>	<b>10,858</b>
<b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b> A project to expand educational program spaces Laurel Woods Elementary School.	A	0	2546	2,546	2,546
	B	878	4638	5,516	5,516
	<b>Total</b>	<b>878</b>	<b>7184</b>	<b>8,062</b>	<b>8,062</b>
<b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	0	4000	4,000	4,000
	B	0	5360	5,360	5,360
	<b>Total</b>	<b>0</b>	<b>9360</b>	<b>9,360</b>	<b>9,360</b>
<b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Swansfield Elementary School.	B	0	1898	1,898	1,898
	<b>Total</b>	<b>0</b>	<b>1898</b>	<b>1,898</b>	<b>1,898</b>
<b>E1035 FY2024 NEW HIGH SCHOOL #13</b> A project to construct a new high school to relieve the Northeast region.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>586,713</b>	<b>77338</b>	<b>664051</b>	<b>664,051</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 EDUC-SCHOOL SYSTEM PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
A	STATE AID for SCHOOLS	160,563	22,026	182,589	182,589
B	BONDS	334,771	44,312	379,083	379,083
D	DEVELOPER CONTRIBUTION	4,000	0	4,000	4,000
P	PAY AS YOU GO	4,858	0	4,858	4,858
T	TRANSFER TAX	45,598	7,000	52,598	52,598
Z	EDUCATION EXCISE BONDS	36,923	4,000	40,923	40,923
<b>Total</b>		<b>586,713</b>	<b>77,338</b>	<b>664,051</b>	<b>664,051</b>



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b>	B	0	0	0	0
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5	5
	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	2,358	495	2,853	2,853
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	O	270	-270	0	0
	P	810	0	810	810
	T	490	270	760	760
	<b>Total</b>	<b>3,928</b>	<b>495</b>	<b>4,423</b>	<b>4,423</b>
<b>F5962 FY2010 GLENWOOD FIRESTATION</b>	B	2,305	0	2,305	2,305
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795	1,795
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>
<b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b>	T	595	0	595	595
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>595</b>
<b>F5964 FY2012 FIRESTATION ONE RELOCATION</b>	B	12,495	505	13,000	13,000
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500	500
	<b>Total</b>	<b>12,995</b>	<b>505</b>	<b>13,500</b>	<b>13,500</b>
<b>F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION</b>	B	857	0	857	857
A new project to acquire a 3-acre site in the vicinity of Meadow Ridge Road and MD100, and construct a 26,000 SF fire station.	<b>Total</b>	<b>857</b>	<b>0</b>	<b>857</b>	<b>857</b>
<b>F5968 FY2005 POND ACCESS PROGRAM</b>	P	235	0	235	235
A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	<b>Total</b>	<b>235</b>	<b>0</b>	<b>235</b>	<b>235</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>F5969 FY2006 STORAGE BUILDING</b>	B	810	0	810	810
A new project for the design and construction of a 3,500 SF storage building for fire apparatus and equipment on existing property at Fire Station 8.					
<b>Total</b>		<b>810</b>	<b>0</b>	<b>810</b>	<b>810</b>
<b>F5971 FY2007 NEW SAVAGE FIRE STATION</b>	B	10,900	0	10,900	10,900
A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	O	1,000	0	1,000	1,000
	T	175	0	175	175
<b>Total</b>		<b>12,075</b>	<b>0</b>	<b>12,075</b>	<b>12,075</b>
<b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b>	O	5,300	-1250	4,050	4,050
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	0	1950	1,950	1,950
<b>Total</b>		<b>5,300</b>	<b>700</b>	<b>6,000</b>	<b>6,000</b>
<b>F5973 FY2010 LOGISTICS FACILITY</b>	B	5,715	0	5,715	5,715
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.					
<b>Total</b>		<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>5,715</b>
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b>	B	600	2375	2,975	2,975
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	O	2,005	0	2,005	2,005
	T	0	550	550	550
<b>Total</b>		<b>2,605</b>	<b>2925</b>	<b>5,530</b>	<b>5,530</b>
<b>F5981 FY2012 FIRE - RESCUE VEHICLES</b>	O	4,710	0	4,710	4,710
A project to accommodate replacement schedule of existing vehicles and the addition of new units.					
<b>Total</b>		<b>4,710</b>	<b>0</b>	<b>4,710</b>	<b>4,710</b>
<b>F5982 FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS</b>	T	1,645	0	1,645	1,645
A project to purchase essential equipment for use by emergency personnel.					
<b>Total</b>		<b>1,645</b>	<b>0</b>	<b>1,645</b>	<b>1,645</b>
<b>Total</b>		<b>55,575</b>	<b>4625</b>	<b>60200</b>	<b>60,200</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 FIRE-FIRE PROJECTS and EQUIPMENT**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	36,040	3,375	39,415	39,415
G	GRANTS	500	0	500	500
O	OTHER SOURCES	15,080	-1,520	13,560	13,560
P	PAY AS YOU GO	1,045	0	1,045	1,045
T	TRANSFER TAX	2,910	2,770	5,680	5,680
<b>Total</b>		<b>55,575</b>	<b>4,625</b>	<b>60,200</b>	<b>60,200</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : AGRICULTURAL PRESERVATION**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>G0163 AGRICULTURAL LAND PRESERVATION PROGRAM</b>	G	78	0	78	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500	156,500
	T	14,030	0	14,030	14,030
	<b>Total</b>	<b>170,608</b>	<b>0</b>	<b>170,608</b>	<b>170,608</b>
<b>Total</b>		<b>170,608</b>	<b>0</b>	<b>170608</b>	<b>170,608</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**AGPRES-AGRICULTURAL PRESERVATION**

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

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : HIGHWAY RESURFACING**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>H2011 FY2013 MICRO SURFACING PROGRAM</b> A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	2,000	1500	3,500	3,500
	<b>Total</b>	<b>2,000</b>	<b>1500</b>	<b>3,500</b>	<b>3,500</b>
<b>H2013 FY2006 PARKING RESURFACING PROGRAM</b> A project to provide milling and repaving for various County facilities' parking.	P	1,260	250	1,510	1,510
	<b>Total</b>	<b>1,260</b>	<b>250</b>	<b>1,510</b>	<b>1,510</b>
<b>H2014 FY2013 ROAD RESURFACING PROGRAM</b> A project to provide resurfacing to various County roads.	G	1,000	0	1,000	1,000
	P	17,000	11500	28,500	28,500
	<b>Total</b>	<b>18,000</b>	<b>11500</b>	<b>29,500</b>	<b>29,500</b>
<b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b> A program to provide roadway 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	0	400	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>H2016 FY2013 STREET TREE PROGRAM</b> A program to comprehensively address the removal and replacement of street trees.	P	1,500	750	2,250	2,250
	<b>Total</b>	<b>1,500</b>	<b>750</b>	<b>2,250</b>	<b>2,250</b>
<b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b> A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	2,725	500	3,225	3,225
	<b>Total</b>	<b>3,225</b>	<b>500</b>	<b>3,725</b>	<b>3,725</b>
<b>Total</b>		<b>26,385</b>	<b>14500</b>	<b>40885</b>	<b>40,885</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 RESURF-HIGHWAY RESURFACING**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	500	0	500	500
G	GRANTS	1,000	0	1,000	1,000
P	PAY AS YOU GO	24,885	14,500	39,385	39,385
<b>Total</b>		<b>26,385</b>	<b>14,500</b>	<b>40,885</b>	<b>40,885</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4076 DEFAULTED DEVELOPER AGREEMENTS</b>					
An appropriation is requested under this project to construct roads, stormwater management, storm drains, 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	8,700
	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>8,700</b>
<b>J4099 CATEGORY CONTINGENCY FUND</b>					
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>715</b>
<b>J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK</b>					
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	810
	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	3,773	278	4,051	4,051
	<b>Total</b>	<b>7,659</b>	<b>278</b>	<b>7,937</b>	<b>7,937</b>
<b>J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM</b>					
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	805
	O	23	0	23	23
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>828</b>
<b>J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS</b>					
This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	B	1,058	0	1,058	1,058
	E	1,270	0	1,270	1,270
	X	2,060	0	2,060	2,060
	<b>Total</b>	<b>4,388</b>	<b>0</b>	<b>4,388</b>	<b>4,388</b>



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS</b>	B	642	200	842	842
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.					
	<b>Total</b>	<b>642</b>	<b>200</b>	<b>842</b>	<b>842</b>
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b>	B	1,543	0	1,543	1,543
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	2,145	130	2,275	2,275
	E	4,052	0	4,052	4,052
	G	130	0	130	130
	P	185	0	185	185
	X	25,545	0	25,545	25,545
	<b>Total</b>	<b>33,600</b>	<b>130</b>	<b>33,730</b>	<b>33,730</b>
<b>J4154 FY1998 RETAINING WALL REPLACEMENTS</b>	B	1,829	300	2,129	2,129
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	P	215	0	215	215
	<b>Total</b>	<b>2,044</b>	<b>300</b>	<b>2,344</b>	<b>2,344</b>
<b>J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b>	B	225	0	225	225
Reconstruct shoulders and place guardrails at numerous locations along 2.	<b>Total</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>225</b>
<b>J4157 FY2008 MINSTREL WAY EXTENDED</b>	E	275	0	275	275
A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	X	200	0	200	200
	<b>Total</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>475</b>
<b>J4163 FY1999 ENGINEERING STUDY PROGRAM</b>	P	410	-150	260	260
A project for engineering roads to conform with the Plan Howard 2030 Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.	<b>Total</b>	<b>410</b>	<b>-150</b>	<b>260</b>	<b>260</b>
<b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b>	D	115	0	115	115
A project to provide increased capacity and safety of various County roads and intersections.	E	3,700	0	3,700	3,700

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b>	X	4,406	0	4,406	4,406
A project to provide increased capacity and safety of various County roads and intersections.					
	<b>Total</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>8,221</b>
<b>J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT</b>	X	250	0	250	250
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>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b>	B	3,065	0	3,065	3,065
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	D	200	0	200	200
	P	308	0	308	308
	X	270	0	270	270
	<b>Total</b>	<b>3,843</b>	<b>0</b>	<b>3,843</b>	<b>3,843</b>
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b>	D	120	0	120	120
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	X	3,135	260	3,395	3,395
	<b>Total</b>	<b>3,255</b>	<b>260</b>	<b>3,515</b>	<b>3,515</b>
<b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b>	B	255	0	255	255
A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>
<b>J4177 FY2001 STATE ROAD CONSTRUCTION</b>	D	120	0	120	120
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	<b>Total</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>21,765</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b>	B	4,500	2500	7,000	7,000
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.					
<b>Total</b>		<b>4,500</b>	<b>2500</b>	<b>7,000</b>	<b>7,000</b>
<b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b>	D	10	0	10	10
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.	E	330	0	330	330
	X	1,535	0	1,535	1,535
<b>Total</b>		<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>1,875</b>
<b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>	D	35	0	35	35
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.	E	3,045	0	3,045	3,045
	X	1,420	0	1,420	1,420
<b>Total</b>		<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>J4202 FY2004 STEPHENS ROAD IMPROVEMENTS</b>	D	25	0	25	25
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	2,435	6700	9,135	9,135
<b>Total</b>		<b>2,460</b>	<b>6700</b>	<b>9,160</b>	<b>9,160</b>
<b>J4204 FY2005 US 29 IMPROVEMENTS</b>	D	25	0	25	25
A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	E	1,000	0	1,000	1,000
	X	2,000	-975	1,025	1,025
<b>Total</b>		<b>3,025</b>	<b>-975</b>	<b>2,050</b>	<b>2,050</b>
<b>J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b>	D	1,000	0	1,000	1,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250	250
	X	4,875	0	4,875	4,875
<b>Total</b>		<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>6,125</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b> A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190	190
	X	8,155	1010	9,165	9,165
	<b>Total</b>	<b>8,345</b>	<b>1010</b>	<b>9,355</b>	<b>9,355</b>
<b>J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b> A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185	185
	D	15	0	15	15
	X	2,100	3800	5,900	5,900
	<b>Total</b>	<b>2,300</b>	<b>3800</b>	<b>6,100</b>	<b>6,100</b>
<b>J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION</b> A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	450	50	500	500
	D	10	0	10	10
	<b>Total</b>	<b>460</b>	<b>50</b>	<b>510</b>	<b>510</b>
<b>J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	B	1,025	0	1,025	1,025
	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>
<b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety on various County roads and intersections.	D	75	0	75	75
	X	1,300	0	1,300	1,300
	<b>Total</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>	<b>1,375</b>
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,000	0	1,000	1,000
	X	30,250	-7000	23,250	23,250
	<b>Total</b>	<b>31,750</b>	<b>-7000</b>	<b>24,750</b>	<b>24,750</b>
<b>J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	810	0	810	810
	D	25	0	25	25
	<b>Total</b>	<b>835</b>	<b>0</b>	<b>835</b>	<b>835</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b> A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	170	400	570	570
	<b>Total</b>	<b>3,020</b>	<b>400</b>	<b>3,420</b>	<b>3,420</b>
<b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	2,950	600	3,550	3,550
	<b>Total</b>	<b>3,200</b>	<b>600</b>	<b>3,800</b>	<b>3,800</b>
<b>J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS</b> A project to design and construct improved drainage along Tower Drive.	B	545	0	545	545
	<b>Total</b>	<b>545</b>	<b>0</b>	<b>545</b>	<b>545</b>
<b>J4219 FY2015 ENGINEERING STUDY PROGRAM</b> A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	P	0	150	150	150
	<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	1,000	-900	100	100
	X	500	0	500	500
	<b>Total</b>	<b>1,500</b>	<b>-900</b>	<b>600</b>	<b>600</b>
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Rd.	D	130	0	130	130
	X	2,795	0	2,795	2,795
	<b>Total</b>	<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>2,925</b>
<b>J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP</b> A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	D	250	0	250	250
	X	75	0	75	75
	<b>Total</b>	<b>325</b>	<b>0</b>	<b>325</b>	<b>325</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b>	X	2,060	0	2,060	2,060
A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.					
	<b>Total</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>2,060</b>
<b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b>	B	350	0	350	350
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,200	250	1,450	1,450
	Z	0	0	0	0
	<b>Total</b>	<b>1,550</b>	<b>250</b>	<b>1,800</b>	<b>1,800</b>
<b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b>	B	780	-65	715	715
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	D	10	65	75	75
	<b>Total</b>	<b>790</b>	<b>0</b>	<b>790</b>	<b>790</b>
<b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b>	D	100	0	100	100
A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	O	520	0	520	520
	<b>Total</b>	<b>620</b>	<b>0</b>	<b>620</b>	<b>620</b>
<b>J4230 FY2017 SANNER ROAD IMPROVEMENTS</b>	B	0	0	0	0
A project to provide bicycle compatibility by widening the existing 10 feet lanes to 12 feet and filling in the missing shoulders along both sides of the road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	B	100	0	100	100
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS</b>	X	200	0	200	200
A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>	X	13,000	0	13,000	13,000
A project to design and construct a new MD175/Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	<b>Total</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4238 FY2018 AUTUMN GRAIN GATE</b> A project to bring Autumn Grain Gate into the public road system network.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4239 FY2014 OLD ROXBURY ROAD</b> A project to design and construct improvements to Old Roxbury Road.	B	0	0	0	0
	X	175	0	175	175
	<b>Total</b>	<b>175</b>	<b>0</b>	<b>175</b>	<b>175</b>
<b>J4240 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct safety or structural problems on existing roads.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b> A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750	750
	X	4,750	0	4,750	4,750
	<b>Total</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>
<b>J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b> A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0	0
	X	265	0	265	265
	<b>Total</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>265</b>
<b>J4243 FY2016 McNEAL ROAD</b> Construction of a public access road.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS</b> A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	B	0	45	45	45
	<b>Total</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	D	8,000	0	8,000	8,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.					
<b>Total</b>		<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total</b>		<b>210,020</b>	<b>7648</b>	<b>217668</b>	<b>217,668</b>



**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 ROAD-ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	22,657	3,030	25,687	25,687
D	DEVELOPER CONTRIBUTION	22,320	-705	21,615	21,615
E	EXCISE TAX	20,972	0	20,972	20,972
G	GRANTS	1,230	0	1,230	1,230
O	OTHER SOURCES	1,549	0	1,549	1,549
P	PAY AS YOU GO	1,118	0	1,118	1,118
X	EXCISE TAX BACKED BONDS	140,174	5,323	145,497	145,497
Z	EDUCATION EXCISE BONDS	0	0	0	0
<b>Total</b>		<b>210,020</b>	<b>7,648</b>	<b>217,668</b>	<b>217,668</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>K5034 FY2001 HUNT CLUB SIDEWALK</b> A project to construct approximately 4,000 LF of sidewalk along Hunt Club Road from US1 to Bauman Drive.	B	405	0	405	405
	G	190	0	190	190
	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>595</b>
<b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133	133
	P	155	0	155	155
	<b>Total</b>	<b>288</b>	<b>0</b>	<b>288</b>	<b>288</b>
<b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	500	0	500	500
	D	10	10	20	20
	<b>Total</b>	<b>510</b>	<b>10</b>	<b>520</b>	<b>520</b>
<b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	433	0	433	433
	D	25	0	25	25
	G	674	0	674	674
	P	373	0	373	373
	<b>Total</b>	<b>1,505</b>	<b>0</b>	<b>1,505</b>	<b>1,505</b>
<b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	660	25	685	685
	P	40	0	40	40
	<b>Total</b>	<b>700</b>	<b>25</b>	<b>725</b>	<b>725</b>
<b>K5043 SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	590	790	790
	O	445	36	481	481
	P	2,899	0	2,899	2,899
	<b>Total</b>	<b>3,544</b>	<b>626</b>	<b>4,170</b>	<b>4,170</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>K5052 FY2018 LONG GATE SIDEWALK</b>	B	0	0	0	0
The project is for the reconstruction of approximately 1,500 LF concrete curb storm drain inlets and sidewalk along Long Gate Parkway, including the bridge over MD100.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b>	B	1,515	450	1,965	1,965
This project is to repair, replace or install sidewalks and ramps for handicapped areas, 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.	D	350	0	350	350
	P	1,400	0	1,400	1,400
	<b>Total</b>	<b>3,265</b>	<b>450</b>	<b>3,715</b>	<b>3,715</b>
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b>	B	1,091	0	1,091	1,091
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	D	50	150	200	200
	G	386	0	386	386
	P	750	0	750	750
	<b>Total</b>	<b>2,277</b>	<b>150</b>	<b>2,427</b>	<b>2,427</b>
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>	B	0	0	0	0
A project to design and construct improved pedestrian access along State roads.	G	100	0	100	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b>	B	0	0	0	0
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5064 FY2017 MISSION ROAD SIDEWALK</b>	B	0	0	0	0
A project to install sidewalk along parts of Mission Road.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b>	P	0	0	0	0
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b>					
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	300	900	1,200	1,200
	D	100	0	100	100
	G	300	0	300	300
	<b>Total</b>	<b>700</b>	<b>900</b>	<b>1,600</b>	<b>1,600</b>
<b>Total</b>		<b>13,484</b>	<b>2161</b>	<b>15645</b>	<b>15,645</b>

**Howard County, MD  
FY 2015 Capital Budget Ordinance (\$000)  
SIDE-SIDEWALKS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	5,237	1,965	7,202	7,202
D	DEVELOPER CONTRIBUTION	535	160	695	695
G	GRANTS	1,650	0	1,650	1,650
O	OTHER SOURCES	445	36	481	481
P	PAY AS YOU GO	5,617	0	5,617	5,617
<b>Total</b>		<b>13,484</b>	<b>2,161</b>	<b>15,645</b>	<b>15,645</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : LIBRARY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER</b> A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	B	26,235	0	26,235	26,235
	G	1,710	0	1,710	1,710
	<b>Total</b>	<b>27,945</b>	<b>0</b>	<b>27,945</b>	<b>27,945</b>
<b>L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION</b> This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	B	6,029	0	6,029	6,029
	G	2,492	0	2,492	2,492
	<b>Total</b>	<b>8,521</b>	<b>0</b>	<b>8,521</b>	<b>8,521</b>
<b>L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER</b> A project to provide additional required public library & senior center space in the RT1 Corridor of Elkridge.	B	2,280	16255	18,535	18,535
	O	0	665	665	665
	P	0	3000	3,000	3,000
	<b>Total</b>	<b>2,280</b>	<b>19920</b>	<b>22,200</b>	<b>22,200</b>
<b>L0016 FY2012 RENOVATE CENTRAL &amp; EAST COLUMBIA BRANCHES</b> While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	B	1,224	550	1,774	1,774
	G	1,151	0	1,151	1,151
	<b>Total</b>	<b>2,375</b>	<b>550</b>	<b>2,925</b>	<b>2,925</b>
<b>L0017 FY2008 SAVAGE BRANCH</b> A project to provide additional required public library space in the RT1 Corridor of North Laurel.	B	6,075	0	6,075	6,075
	<b>Total</b>	<b>6,075</b>	<b>0</b>	<b>6,075</b>	<b>6,075</b>
<b>Total</b>		<b>47,196</b>	<b>20470</b>	<b>67666</b>	<b>67,666</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 LIBRA-LIBRARY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	41,843	16,805	58,648	58,648
G	GRANTS	5,353	0	5,353	5,353
O	OTHER SOURCES	0	665	665	665
P	PAY AS YOU GO	0	3,000	3,000	3,000
<b>Total</b>		<b>47,196</b>	<b>20,470</b>	<b>67,666</b>	<b>67,666</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>M0526 FY1996 CAMPUS PARKING</b>					
Expand on-site parking by adding new lots and parking decks as necessary that will maximize the use, layout and accessibility of the existing campus.	B	7,204	0	7,204	7,204
	O	7,963	0	7,963	7,963
	<b>Total</b>	<b>15,167</b>	<b>0</b>	<b>15,167</b>	<b>15,167</b>
<b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b>					
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	<b>Total</b>	<b>50,707</b>	<b>0</b>	<b>50,707</b>	<b>50,707</b>
<b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b>					
Renovate the Nursing Building and ST Building of approximately 101,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	0	766	766	766
	G	0	766	766	766
	<b>Total</b>	<b>0</b>	<b>1532</b>	<b>1,532</b>	<b>1,532</b>
<b>M0539 FY2018 MATHEMATICS BUILDING</b>					
The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b>					
This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	<b>Total</b>	<b>11,585</b>	<b>0</b>	<b>11,585</b>	<b>11,585</b>
<b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b>					
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	0	2683	2,683	2,683
	G	0	0	0	0
	O	0	6000	6,000	6,000
	<b>Total</b>	<b>0</b>	<b>8683</b>	<b>8,683</b>	<b>8,683</b>
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>					
Design and construct a science, engineering, and technology building of approximately 145,942 GSF.	B	11,915	0	11,915	11,915
	G	11,915	0	11,915	11,915



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b>	O	0	230	230	230
Design and construct a science, engineering, and technology building of approximately 145,942 GSF.					
<b>Total</b>		<b>23,830</b>	<b>230</b>	<b>24,060</b>	<b>24,060</b>
<b>M0545 FY2017 MAINTENANCE BUILDING</b>	B	0	0	0	0
The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	G	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0546 FY2019 ATHLETIC and FITNESS CENTER</b>	B	0	0	0	0
Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.	G	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0547 FY2020 CONTINUING EDUCATION BUILDING</b>	B	0	0	0	0
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	G	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING</b>	B	0	0	0	0
Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	G	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0549 FY2022 STUDENT LIFE BUILDING</b>	B	0	0	0	0
Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	G	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>101,289</b>	<b>10445</b>	<b>111734</b>	<b>111,734</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 HCC-HOWARD COMMUNITY COLLEGE**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	54,228	3,449	57,677	57,677
G	GRANTS	38,124	766	38,890	38,890
O	OTHER SOURCES	8,937	6,230	15,167	15,167
<b>Total</b>		<b>101,289</b>	<b>10,445</b>	<b>111,734</b>	<b>111,734</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>N3102 FY2000 BLANDAIR REGIONAL PARK</b> A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	20,328	3000	23,328	23,328
	G	4,015	0	4,015	4,015
	T	1,730	0	1,730	1,730
	<b>Total</b>	<b>26,073</b>	<b>3000</b>	<b>29,073</b>	<b>29,073</b>
	<hr/>				
<b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	21,190	-4883	16,307	16,307
	O	2,566	0	2,566	2,566
	P	354	0	354	354
	T	3,456	350	3,806	3,806
	<b>Total</b>	<b>27,566</b>	<b>-4533</b>	<b>23,033</b>	<b>23,033</b>
<hr/>					
<b>N3105 FY1995 MEADOWBROOK PARK</b> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	1,181
	G	5,566	0	5,566	5,566
	T	1,726	0	1,726	1,726
	<b>Total</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>8,473</b>
	<hr/>				
<b>N3107 FY2000 ROCKBURN BRANCH PARK</b> A project to provide additional improvements at Rockburn Park to include the Clover Hill Historic Site, a maintenance building, synthetic turf fields, parking, field and court lighting, a restroom and utility extensions.	B	1,198	0	1,198	1,198
	O	14	0	14	14
	P	510	0	510	510
	T	4,057	0	4,057	4,057
	<b>Total</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>5,779</b>
<hr/>					
<b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b> 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.	B	7,850	3100	10,950	10,950
	G	1,119	0	1,119	1,119
	P	645	0	645	645
	T	4,287	2500	6,787	6,787
	<b>Total</b>	<b>13,901</b>	<b>5600</b>	<b>19,501</b>	<b>19,501</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>N3109 FY2004 PARKS RESURFACING PROGRAM</b> A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129	129
	P	340	0	340	340
	T	3,971	1000	4,971	4,971
	<b>Total</b>	<b>4,440</b>	<b>1000</b>	<b>5,440</b>	<b>5,440</b>
	<hr/>				
<b>N3932 FY2000 WESTERN REGIONAL PARK</b> A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	14	0	14	14
	G	10,864	0	10,864	10,864
	T	5,064	0	5,064	5,064
	<b>Total</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>18,161</b>
<hr/>					
<b>N3940 FY2000 NORTH LAUREL PARK</b> A project to design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,761	200	4,961	4,961
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	<b>Total</b>	<b>6,326</b>	<b>200</b>	<b>6,526</b>	<b>6,526</b>
<hr/>					
<b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b> This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40	40
	O	24	0	24	24
	P	4	0	4	4
	T	160	0	160	160
	<b>Total</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>228</b>
<hr/>					
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	T	600	0	600	600
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>687</b>
	<hr/>				

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	B	10,185	8400	18,585	18,585
	G	2,572	0	2,572	2,572
	O	0	5	5	5
	T	881	500	1,381	1,381
	<b>Total</b>	<b>13,638</b>	<b>8905</b>	<b>22,543</b>	<b>22,543</b>
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	400	0	400	400
	G	125	65	190	190
	O	1,815	500	2,315	2,315
	P	22	200	222	222
	T	971	1400	2,371	2,371
<b>Total</b>	<b>3,333</b>	<b>2165</b>	<b>5,498</b>	<b>5,498</b>	
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	50	1100	1,150	1,150
	T	387	0	387	387
	<b>Total</b>	<b>437</b>	<b>1100</b>	<b>1,537</b>	<b>1,537</b>
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b> A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	0	1,864	1,864
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	<b>Total</b>	<b>17,303</b>	<b>0</b>	<b>17,303</b>	<b>17,303</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	B	0	0	0	0
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, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	T	614	0	614	614
	<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>614</b>
<b>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>	B	0	0	0	0
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	G	100	-100	0	0
	T	400	500	900	900
	<b>Total</b>	<b>500</b>	<b>400</b>	<b>900</b>	<b>900</b>
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>	B	425	0	425	425
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	G	75	0	75	75
	T	170	0	170	170
	<b>Total</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>670</b>
<b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b>	B	950	0	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	G	150	0	150	150
	P	25	0	25	25
	T	145	0	145	145
	<b>Total</b>	<b>1,270</b>	<b>0</b>	<b>1,270</b>	<b>1,270</b>
<b>N3967 FY2007 SOUTH BRANCH PARK</b>	B	0	300	300	300
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10	10
	T	450	0	450	450
	<b>Total</b>	<b>460</b>	<b>300</b>	<b>760</b>	<b>760</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b>	B	680	0	680	680
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573	1,573
	<b>Total</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>2,253</b>
<b>N3969 FY2019 HAMMOND PARK RESTROOM</b>	B	0	0	0	0
A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</b>	B	0	0	0	0
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118	118
	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>118</b>
<b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b>	O	2,500	600	3,100	3,100
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	<b>Total</b>	<b>2,500</b>	<b>600</b>	<b>3,100</b>	<b>3,100</b>
<b>N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>	D	460	0	460	460
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	<b>Total</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>460</b>
<b>N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>	B	200	3500	3,700	3,700
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	<b>Total</b>	<b>200</b>	<b>3500</b>	<b>3,700</b>	<b>3,700</b>
<b>Total</b>		<b>155,390</b>	<b>22237</b>	<b>177627</b>	<b>177,627</b>

**Howard County, MD  
FY 2015 Capital Budget Ordinance (\$000)  
PARKS-PARKS PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	62,843	19,600	82,443	82,443
D	DEVELOPER CONTRIBUTION	504	0	504	504
G	GRANTS	49,010	-4,918	44,092	44,092
O	OTHER SOURCES	8,019	1,105	9,124	9,124
P	PAY AS YOU GO	1,976	200	2,176	2,176
T	TRANSFER TAX	33,038	6,250	39,288	39,288
<b>Total</b>		<b>155,390</b>	<b>22,237</b>	<b>177,627</b>	<b>177,627</b>



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : POLICE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b> Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	250
	O	200	0	200	200
	P	4,050	0	4,050	4,050
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG</b> A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.	B	1,655	0	1,655	1,655
	<b>Total</b>	<b>1,655</b>	<b>0</b>	<b>1,655</b>	<b>1,655</b>
<b>P4926 FY2009 CHILD ADVOCACY CENTER</b> A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION</b> A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P4928 FY2015 NEW/THIRD POLICE STATION</b> Construct a third fully staffed 24-hour operation Police Station.	B	0	100	100	100
	<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total</b>		<b>6,155</b>	<b>100</b>	<b>6255</b>	<b>6,255</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 POLICE-POLICE PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	1,655	100	1,755	1,755
G	GRANTS	250	0	250	250
O	OTHER SOURCES	200	0	200	200
P	PAY AS YOU GO	4,050	0	4,050	4,050
<b>Total</b>		<b>6,155</b>	<b>100</b>	<b>6,255</b>	<b>6,255</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</b> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	C	7,130	0	7,130	7,130
	I	800	0	800	800
	M	66,770	-25000	41,770	41,770
	W	3,530	0	3,530	3,530
	<b>Total</b>	<b>78,230</b>	<b>-25000</b>	<b>53,230</b>	<b>53,230</b>
<b>S6189 FY2001 N LAUREL PUMP STATION</b> A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	C	552	0	552	552
	I	2,770	0	2,770	2,770
	M	5,808	0	5,808	5,808
	<b>Total</b>	<b>9,130</b>	<b>0</b>	<b>9,130</b>	<b>9,130</b>
<b>S6214 SEWER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500	500
	G	10,000	0	10,000	10,000
	M	40,045	0	40,045	40,045
	O	5,000	0	5,000	5,000
	W	20,055	0	20,055	20,055
	<b>Total</b>	<b>75,600</b>	<b>0</b>	<b>75,600</b>	<b>75,600</b>
<b>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</b> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	9,435	500	9,935	9,935
	<b>Total</b>	<b>9,435</b>	<b>500</b>	<b>9,935</b>	<b>9,935</b>
<b>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</b> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750	6,750
	I	5,499	0	5,499	5,499
	M	38,400	0	38,400	38,400
	W	351	0	351	351
	<b>Total</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6249 DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	3,600
<b>Total</b>		<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT</b> A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780	1,780
<b>Total</b>		<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>1,780</b>
<b>S6260 FY2007 ROCKBURN HILL ROAD SEWER</b> A project to provide sewer service to properties along Rockburn Hill Road.	C	745	0	745	745
	I	110	300	410	410
	M	2,870	0	2,870	2,870
<b>Total</b>		<b>3,725</b>	<b>300</b>	<b>4,025</b>	<b>4,025</b>
<b>S6264 FY2008 LPWRP CAPITAL REPAIRS</b> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	12,338	0	12,338	12,338
	M	7,030	4220	11,250	11,250
<b>Total</b>		<b>19,368</b>	<b>4220</b>	<b>23,588</b>	<b>23,588</b>
<b>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</b> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	4,830	0	4,830	4,830
<b>Total</b>		<b>4,830</b>	<b>0</b>	<b>4,830</b>	<b>4,830</b>
<b>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	0	662	662
	P	662	-500	162	162
<b>Total</b>		<b>1,324</b>	<b>-500</b>	<b>824</b>	<b>824</b>
<b>S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	285	0	285	285
	M	975	400	1,375	1,375
<b>Total</b>		<b>1,260</b>	<b>400</b>	<b>1,660</b>	<b>1,660</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS</b>	C	2,000	0	2,000	2,000
A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	M	10,000	0	10,000	10,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b>	M	0	400	400	400
A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>S6275 FY2012 DANIELS AREA PUMPING STATION</b>	M	1,600	200	1,800	1,800
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	<b>Total</b>	<b>1,600</b>	<b>200</b>	<b>1,800</b>	<b>1,800</b>
<b>S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE</b>					
Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	I	3,369	1048	4,417	4,417
	<b>Total</b>	<b>3,369</b>	<b>1048</b>	<b>4,417</b>	<b>4,417</b>
<b>S6277 FY2014 OLD FREDERICK ROAD SEWER</b>	M	230	0	230	230
A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 6 properties on Old Frederick Road.	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>230</b>
<b>S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT</b>	M	750	500	1,250	1,250
A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	<b>Total</b>	<b>750</b>	<b>500</b>	<b>1,250</b>	<b>1,250</b>
<b>S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS</b>	M	1,850	1100	2,950	2,950
A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	<b>Total</b>	<b>1,850</b>	<b>1100</b>	<b>2,950</b>	<b>2,950</b>
<b>S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS</b>	M	575	930	1,505	1,505
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.	<b>Total</b>	<b>575</b>	<b>930</b>	<b>1,505</b>	<b>1,505</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	890	2480	3,370	3,370
<b>Total</b>		<b>890</b>	<b>2480</b>	<b>3,370</b>	<b>3,370</b>
<b>S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	1,300	1615	2,915	2,915
<b>Total</b>		<b>1,300</b>	<b>1615</b>	<b>2,915</b>	<b>2,915</b>
<b>S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 39,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	1,800	2405	4,205	4,205
<b>Total</b>		<b>1,800</b>	<b>2405</b>	<b>4,205</b>	<b>4,205</b>
<b>S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b> A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE</b> A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	M	2,700	1867	4,567	4,567
<b>Total</b>		<b>2,700</b>	<b>1867</b>	<b>4,567</b>	<b>4,567</b>
<b>S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b> A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE</b> A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6289 FY2014 PARK AVENUE SEWER EXTENSION</b> A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	M	125	100	225	225
<b>Total</b>		<b>125</b>	<b>100</b>	<b>225</b>	<b>225</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT</b>	M	380	820	1,200	1,200
A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.					
<b>Total</b>		<b>380</b>	<b>820</b>	<b>1,200</b>	<b>1,200</b>
<b>S6291 FY2014 MD ROUTE 99 SEWER EXTENSION</b>	M	90	0	90	90
A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.					
<b>Total</b>		<b>90</b>	<b>0</b>	<b>90</b>	<b>90</b>
<b>S6292 FY2015 OLD FREDERICK ROAD SEWER</b>	M	0	300	300	300
A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.					
<b>Total</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>S6293 FY2015 TURF VALLEY ROAD SEWER</b>	I	0	700	700	700
A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.					
<b>Total</b>		<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b>	I	0	150	150	150
A project for the renovation of the Annapolis Junction Pumping Station.	O	0	125	125	125
<b>Total</b>		<b>0</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>S6698 ROUTINE SEWER EXTENSION PROGRAM</b>	M	3,000	625	3,625	3,625
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.					
<b>Total</b>		<b>3,000</b>	<b>625</b>	<b>3,625</b>	<b>3,625</b>
<b>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>	M	3,000	0	3,000	3,000
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.					
<b>Total</b>		<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	C	600	1000	1,600	1,600
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	4,150	0	4,150	4,150
	O	250	0	250	250
<b>Total</b>		<b>5,000</b>	<b>1000</b>	<b>6,000</b>	<b>6,000</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS</b>	D	150	0	150	150
A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.					
<b>Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>S6862 FY2012 SEWER HOUSE CONNECTIONS</b>	D	150	0	150	150
A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.					
<b>Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b>	C	180	0	180	180
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.					
<b>Total</b>		<b>180</b>	<b>0</b>	<b>180</b>	<b>180</b>
<b>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b>					
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	0	3000	3,000	3,000
<b>Total</b>		<b>0</b>	<b>3000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>		<b>298,421</b>	<b>-715</b>	<b>297706</b>	<b>297,706</b>



**Howard County, MD  
FY 2015 Capital Budget Ordinance (\$000)  
SEWER-SEWER PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	662	0	662	662
C	UTILITY CASH	47,125	4,500	51,625	51,625
D	DEVELOPER CONTRIBUTION	8,050	0	8,050	8,050
G	GRANTS	10,000	0	10,000	10,000
I	IN-AID of CONSTRUCT UTILITIES	12,548	2,198	14,746	14,746
M	METRO DISTRICT BOND	190,188	-7,038	183,150	183,150
O	OTHER SOURCES	5,250	125	5,375	5,375
P	PAY AS YOU GO	662	-500	162	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
<b>Total</b>		<b>298,421</b>	<b>-715</b>	<b>297,706</b>	<b>297,706</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b>	P	600	0	600	600
A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.					
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>	B	243	0	243	243
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.	G	300	0	300	300
	O	300	100	400	400
	P	100	0	100	100
	X	150	0	150	150
	<b>Total</b>	<b>1,093</b>	<b>100</b>	<b>1,193</b>	<b>1,193</b>
<b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b>	B	0	250	250	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275	275
	P	685	0	685	685
	<b>Total</b>	<b>960</b>	<b>250</b>	<b>1,210</b>	<b>1,210</b>
<b>T7094 FY2007 STREET LIGHTING PROGRAM</b>	B	255	205	460	460
This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	O	70	10	80	80
	P	835	500	1,335	1,335
	X	200	0	200	200
	<b>Total</b>	<b>1,360</b>	<b>715</b>	<b>2,075</b>	<b>2,075</b>
<b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b>	E	600	0	600	600
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	X	800	0	800	800
	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>T7102 FY2008 STREET SIGN PROGRAM</b>					
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	180	60	240	240
	D	210	30	240	240
	P	120	0	120	120
	<b>Total</b>	<b>510</b>	<b>90</b>	<b>600</b>	<b>600</b>
<b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b>					
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	100	750	750
	D	0	50	50	50
	<b>Total</b>	<b>650</b>	<b>150</b>	<b>800</b>	<b>800</b>
<b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b>					
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	100	250	250
	D	750	100	850	850
	<b>Total</b>	<b>900</b>	<b>200</b>	<b>1,100</b>	<b>1,100</b>
<b>T7105 FY2011-SIGNALIZATION PROGRAM</b>					
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	700	0	700	700
	G	160	0	160	160
	X	900	0	900	900
	<b>Total</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>	<b>1,760</b>
<b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b>					
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	200	750	950	950
	D	60	30	90	90
	X	200	450	650	650
	<b>Total</b>	<b>460</b>	<b>1230</b>	<b>1,690</b>	<b>1,690</b>
<b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>					
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	0	0	0	0
	D	50	0	50	50
	G	0	500	500	500
	<b>Total</b>	<b>50</b>	<b>500</b>	<b>550</b>	<b>550</b>
<b>Total</b>		<b>9,743</b>	<b>3235</b>	<b>12978</b>	<b>12,978</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**TRAF-TRAFFIC IMPROVEMENTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	2,378	1,465	3,843	3,843
D	DEVELOPER CONTRIBUTION	1,070	210	1,280	1,280
E	EXCISE TAX	600	0	600	600
G	GRANTS	460	500	960	960
O	OTHER SOURCES	645	110	755	755
P	PAY AS YOU GO	2,340	500	2,840	2,840
X	EXCISE TAX BACKED BONDS	2,250	450	2,700	2,700
<b>Total</b>		<b>9,743</b>	<b>3,235</b>	<b>12,978</b>	<b>12,978</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : COMMUNITY RENEWAL**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>U7097 FY2012 NEW ROGER CARTER RECREATION CENTER</b>	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	<b>Total</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>5,923</b>
<b>Total</b>		<b>5,923</b>	<b>0</b>	<b>5923</b>	<b>5,923</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 URBAN-COMMUNITY RENEWAL**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
B	BONDS	1,423	0	1,423	1,423
O	OTHER SOURCES	4,500	0	4,500	4,500
<b>Total</b>		<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>5,923</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8146 ACQUISITION CONTINGENCY FUND</b>					
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b>					
A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.	C	1,985	200	2,185	2,185
	<b>Total</b>	<b>1,985</b>	<b>200</b>	<b>2,185</b>	<b>2,185</b>
<b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b>					
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	C	3,340	260	3,600	3,600
	<b>Total</b>	<b>3,340</b>	<b>260</b>	<b>3,600</b>	<b>3,600</b>
<b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b>					
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	9,250	0	9,250	9,250
	<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>9,250</b>	<b>9,250</b>
<b>W8218 WATER CONTINGENCY FUND</b>					
The fund is designed for use as a revenue source for 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.	C	465	0	465	465
	M	100	0	100	100
	O	85	0	85	85
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>
<b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>					
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	0	15,150	15,150
	M	5,900	0	5,900	5,900
	<b>Total</b>	<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>21,050</b>
<b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b>					
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	C	2,992	309	3,301	3,301
	<b>Total</b>	<b>2,992</b>	<b>309</b>	<b>3,301</b>	<b>3,301</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b> A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	3,050	0	3,050	3,050
	I	1,600	0	1,600	1,600
	M	3,000	0	3,000	3,000
	<b>Total</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>7,650</b>
<b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b> A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>5,530</b>
<b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b> A project for the design and construction of a 1.	C	2,000	0	2,000	2,000
	D	1,500	-1500	0	0
	M	2,300	750	3,050	3,050
	<b>Total</b>	<b>5,800</b>	<b>-750</b>	<b>5,050</b>	<b>5,050</b>
<b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b> A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	2,980	700	3,680	3,680
	I	800	0	800	800
	<b>Total</b>	<b>3,780</b>	<b>700</b>	<b>4,480</b>	<b>4,480</b>
<b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b> This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	C	1,097	165	1,262	1,262
	I	80	0	80	80
	<b>Total</b>	<b>1,177</b>	<b>165</b>	<b>1,342</b>	<b>1,342</b>
<b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b> A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b> A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	1,774	765	2,539	2,539
	<b>Total</b>	<b>1,774</b>	<b>765</b>	<b>2,539</b>	<b>2,539</b>



**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b> A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	C	5,000	0	5,000	5,000
	M	16,500	2000	18,500	18,500
	<b>Total</b>	<b>21,500</b>	<b>2000</b>	<b>23,500</b>	<b>23,500</b>
<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b> This project is to provide for the replacement of the battery systems 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	7,973	0	7,973	7,973
	I	763	0	763	763
	M	0	2060	2,060	2,060
	<b>Total</b>	<b>8,736</b>	<b>2060</b>	<b>10,796</b>	<b>10,796</b>
<b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b> A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	C	2,390	0	2,390	2,390
	I	90	200	290	290
	<b>Total</b>	<b>2,480</b>	<b>200</b>	<b>2,680</b>	<b>2,680</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b> A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	C	876	3605	4,481	4,481
	I	1,143	0	1,143	1,143
	<b>Total</b>	<b>2,019</b>	<b>3605</b>	<b>5,624</b>	<b>5,624</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b> A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	C	1,900	0	1,900	1,900
	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP</b> A project for the design and construction of 500 LF of 8-inch water main to loop the water system in Jerrys Drive to the water system in Hickory Ridge Road.	I	210	0	210	210
	<b>Total</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>210</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b> A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Brokenland Parkway.	M	27,500	0	27,500	27,500
	<b>Total</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8297 FY2010 KINDLER ROAD WATER MAIN</b> A project for the design and construction of 3,100 LF of 12-inch water main on Kindler Road from First League to Woodstream Way.	M	1,400	0	1,400	1,400
	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
<b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b> A project to upgrade the Pine Orchard Water Pumping Station.	C	1,150	0	1,150	1,150
	I	150	0	150	150
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b> A project for the design and construction of 6,350 LF of 16-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	550
	M	2,200	536	2,736	2,736
	<b>Total</b>	<b>2,750</b>	<b>536</b>	<b>3,286</b>	<b>3,286</b>
<b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b> A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	M	420	0	420	420
	<b>Total</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>420</b>
<b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b> A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b> A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
	M	0	240	240	240
	<b>Total</b>	<b>0</b>	<b>240</b>	<b>240</b>	<b>240</b>
<b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b>	M	2,000	0	2,000	2,000
A project for the design and construction of 4,000 LF of 12-inch water main from Maple Lawn to Sanner Road.					
<b>Total</b>		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b>	M	5,000	0	5,000	5,000
A project for the design and construction of 4,100 LF of 30-inch water main along Brokenland Parkway from Stevens Forest Road to Cradlerock Way.					
<b>Total</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b>	M	1,490	0	1,490	1,490
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.					
<b>Total</b>		<b>1,490</b>	<b>0</b>	<b>1,490</b>	<b>1,490</b>
<b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b>	M	1,160	700	1,860	1,860
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.					
<b>Total</b>		<b>1,160</b>	<b>700</b>	<b>1,860</b>	<b>1,860</b>
<b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b>	C	300	0	300	300
A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.					
	M	2,300	0	2,300	2,300
<b>Total</b>		<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>
<b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b>	C	505	0	505	505
A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.					
	M	200	0	200	200
<b>Total</b>		<b>705</b>	<b>0</b>	<b>705</b>	<b>705</b>
<b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b>	C	1,746	0	1,746	1,746
Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.					
	I	762	0	762	762
	M	0	873	873	873
<b>Total</b>		<b>2,508</b>	<b>873</b>	<b>3,381</b>	<b>3,381</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY</b> A Project to develop engineering standards, plumbing standards, and County Code modifications for the implementation user connection to the County's reclaimed water system.	I	150	0	150	150
<b>Total</b>		<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>W8315 FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY</b> A project to study the County's elevated water storage and conveyance needs to meet existing and future demands for domestic use and emergency fire storage.	C	300	0	300	300
<b>Total</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	M	2,250	300	2,550	2,550
<b>Total</b>		<b>2,250</b>	<b>300</b>	<b>2,550</b>	<b>2,550</b>
<b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b> A project for the design and installation of a 1,000 kW emergency generator and electrical, mechanical, and structural improvements at the Elkrige Water Pumping Station.	M	1,500	1380	2,880	2,880
<b>Total</b>		<b>1,500</b>	<b>1380</b>	<b>2,880</b>	<b>2,880</b>
<b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	4,950	500	5,450	5,450
<b>Total</b>		<b>4,950</b>	<b>500</b>	<b>5,450</b>	<b>5,450</b>
<b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b> A project for the design and construction of 2,200 LF of water main and 2,000 LF of sewer to serve Blandair Regional Park.	M	515	0	515	515
<b>Total</b>		<b>515</b>	<b>0</b>	<b>515</b>	<b>515</b>
<b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b> A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	750	250	1,000	1,000
<b>Total</b>		<b>750</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b>	C	0	150	150	150
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	M	1,165	0	1,165	1,165
	<b>Total</b>	<b>1,165</b>	<b>150</b>	<b>1,315</b>	<b>1,315</b>
<b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b>	M	1,700	0	1,700	1,700
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.	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
<b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b>	M	50,000	5000	55,000	55,000
A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	<b>Total</b>	<b>50,000</b>	<b>5000</b>	<b>55,000</b>	<b>55,000</b>
<b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b>	M	1,000	500	1,500	1,500
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 required for fire protection.	<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>
<b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b>	M	3,600	973	4,573	4,573
Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	<b>Total</b>	<b>3,600</b>	<b>973</b>	<b>4,573</b>	<b>4,573</b>
<b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b>	M	0	175	175	175
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	<b>Total</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b>	M	0	950	950	950
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	<b>Total</b>	<b>0</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b>	M	0	1340	1,340	1,340
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	<b>Total</b>	<b>0</b>	<b>1340</b>	<b>1,340</b>	<b>1,340</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b>	C	0	1500	1,500	1,500
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.					
<b>Total</b>		<b>0</b>	<b>1500</b>	<b>1,500</b>	<b>1,500</b>
<b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>	C	4,000	0	4,000	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	115	0	115	115
	M	5,500	2500	8,000	8,000
<b>Total</b>		<b>9,615</b>	<b>2500</b>	<b>12,115</b>	<b>12,115</b>
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b>	M	2,400	625	3,025	3,025
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.					
<b>Total</b>		<b>2,400</b>	<b>625</b>	<b>3,025</b>	<b>3,025</b>
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b>	D	200	52	252	252
A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.					
<b>Total</b>		<b>200</b>	<b>52</b>	<b>252</b>	<b>252</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b>	D	500	0	500	500
A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.					
<b>Total</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>W8900 FY2011 DEVELOPER REBATES WATER &amp; SEWER</b>	I	2,000	0	2,000	2,000
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.					
<b>Total</b>		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

**Howard County, MD**  
**FY 2015 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2015 Budget	Total Appropriation	Total
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b>	1	2,000	0	2,000	2,000
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.					
<b>Total</b>		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>		<b>251,851</b>	<b>28058</b>	<b>279909</b>	<b>279,909</b>

**Howard County, MD  
 FY 2015 Capital Budget Ordinance (\$000)  
 WATER-WATER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Total</b>
C	UTILITY CASH	77,853	7,654	85,507	85,507
D	DEVELOPER CONTRIBUTION	2,200	-1,448	752	752
G	GRANTS	115	0	115	115
I	IN-AID of CONSTRUCT UTILITIES	9,798	200	9,998	9,998
M	METRO DISTRICT BOND	161,800	21,652	183,452	183,452
O	OTHER SOURCES	85	0	85	85
<b>Total</b>		<b>251,851</b>	<b>28,058</b>	<b>279,909</b>	<b>279,909</b>