

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

Bill No. 25 -2013

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, 2013 and ending June 30, 2014, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2014.

Introduced and read first time _____, 2013. 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 _____, 2013.

By order _____
Sheila M. Tolliver, Administrator

This Bill was read the third time on _____, 2013 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 _____, 2013 at ____ a.m./p.m.

By order _____
Sheila M. Tolliver, Administrator

Approved by the County Executive _____, 2013

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 2014; 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 _____, 2013 that it adopts as the current expense budget for the
11 County for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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, 2013 and ending June 30, 2014:

- 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 2014, 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 2015 - 2019 and the Extended*
25 *Capital Program for Fiscal Years 2020 – 2021.*

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 2014.

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, 2013 and
8 ending June 30, 2014.

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 2014 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 as a revenue source in the capital budget is
25 for administrative purposes only. Where a specific category of bonds is listed as a
26 funding source for any capital project, other categories of bonds may be used to fund the
27 capital project.

28

29 **Section 8. And Be It Further Enacted** by the County Council of Howard County,
30 Maryland that for the fiscal year beginning July 1, 2013 and ending June 30, 2014, 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 \$500,000 may be used for the purpose of providing tax credits*
10 *for qualified energy conservation devices during the fiscal year beginning July 1, 2013 and*
11 *ending June 30, 2014.*

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 2014 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, 2013*
30 *and ending June 30, 2014.*

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, 2013.

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 1512000000 - Management Services Bureau	
99999999910000000040800 - BALLISTIC VEST FY13	
520 - Supplies and Materials	2,500
Total	2,500
99999999910000000054200 - Ballistic Vests FY14	
520 - Supplies and Materials	20,000
Total	20,000
Total 1512000000 - Management Services Bureau	25,000
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999910000000040600 - VICTIMS ASSISTANCE FY13	
50 - Personnel Costs	4,059
Total	4,059
99999999910000000055900 - Victim Assist FY14	
50 - Personnel Costs	47,124
Total	47,124
Total 1531000000 - Criminal Investig Bureau	51,183
Total 1400000000 - General-Int Grant	76,183
Total 1500 - Department of Police	96,614,674

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals 700

Total 700

9999999999999999999900 - Administration

50 - Personnel Costs 173,946

51 - Contractuals 59,600

520 - Supplies and Materials 1,600

Total 235,146

Total 2050000000 - Cable Administrator 235,846

Total 1000000000 - General Fund 235,846

Total 2000 - Dept. of Technology & Communication Services 235,846

**Howard County, MD
Fiscal Year 2014**

FY2014 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 - Contractuals	3,800
520 - Supplies and Materials	300
58 - Expense Other	4,800
Total	8,900

9999999997000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractuals	87,849
Total	87,849

999999999999999999900 - Administration

50 - Personnel Costs	743,003
51 - Contractuals	637,708
520 - Supplies and Materials	35,450
58 - Expense Other	8,305
Total	1,424,466

Total 3000000000 - Administration **1,521,215**

Fund Center: 3010000000 - Development Engineering Division

999999999999999999900 - Administration

50 - Personnel Costs	1,054,259
51 - Contractuals	9,588
Total	1,063,847

Total 3010000000 - Development Engineering Division **1,063,847**

Fund Center: 3030000000 - Public Services & Zoning Administration

999999999999999999900 - Administration

50 - Personnel Costs	978,979
51 - Contractuals	14,469
58 - Expense Other	4,824
Total	998,272

Total 3030000000 - Public Services & Zoning Administration **998,272**

Howard County, MD
Fiscal Year 2014

FY2014 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	1,228,360
51 - Contractuals	6,351
Total	1,234,711

Total 3040000000 - Land Development Division **1,234,711**

Fund Center: 3050000000 - Research Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	551,212
51 - Contractuals	129,954
520 - Supplies and Materials	8,500
58 - Expense Other	242,915
Total	932,581

Total 3050000000 - Research Division **932,581**

Fund Center: 3060000000 - Resource Conservation Division

999999999970000000034400 - Historic District Commission (0104)

51 - Contractuals	1,300
520 - Supplies and Materials	250
Total	1,550

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	370,876
51 - Contractuals	5,488
Total	376,364

Total 3060000000 - Resource Conservation Division **377,914**

Fund Center: 3070000000 - Comprehensive & Community Planning Division

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	762,574
51 - Contractuals	8,872
520 - Supplies and Materials	500
Total	771,946

Total 3070000000 - Comprehensive & Community Planning Division **771,946**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Total 1000000000 - General Fund	6,900,486
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999910000000056400 - Unified Public Work Prog FY14	
50 - Personnel Costs	32,256
51 - Contractuals	16,601
520 - Supplies and Materials	50
Total	48,907
Total 3070000000 - Comprehensive & Community Planning Division	48,907
<hr/>	
Total 1400000000 - General-Int Grant	48,907
Total 3000 - Department of Planning and Zoning	6,949,393

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000034500 - Public Transportation Board (0500)

51 - Contractuals 1,200

Total 1,200

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

50 - Personnel Costs 588,207

51 - Contractuals 68,416

520 - Supplies and Materials 6,000

58 - Expense Other 14,410

Total 677,033

Total 3200000000 - Department of Transportation 678,233

Total 1000000000 - General Fund 678,233

Fund : 1400000000 - General-Int Grant

Fund Center: 3200000000 - Department of Transportation

99999999910000000054500 - Section 5311 Federal FY14

51 - Contractuals 296,768

Total 296,768

99999999910000000054600 - Work on Wheels FY14

51 - Contractuals 200,508

Total 200,508

99999999910000000054700 - Rideshare FY14

50 - Personnel Costs 7,134

51 - Contractuals 22,122

520 - Supplies and Materials 1,700

Total 30,956

99999999920000000034800 - Fixed Route Large Urban State FY14

51 - Contractuals 2,687,262

Total 2,687,262

99999999920000000035000 - Section 5311 State FY14

51 - Contractuals 40,088

Total 40,088

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999920000000035200 - ADA State FY14	
51 - Contractuals	987,822
Total	987,822
99999999920000000035300 - SSTAP State FY14	
51 - Contractuals	2,108,054
Total	2,108,054
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	-256,713
51 - Contractuals	942,100
Total	685,387
Total 3200000000 - Department of Transportation	7,036,845
<hr/>	
Total 1400000000 - General-Int Grant	7,036,845
Total 3200 - Transportation Services/Coordination	7,715,078

**Howard County, MD
Fiscal Year 2014**

FY2014 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 - Contractuals	2,700
520 - Supplies and Materials	1,600
Total	4,300

99999999970000000004500 - Commission on Disability Issues

51 - Contractuals	3,710
520 - Supplies and Materials	480
Total	4,190

99999999970000000004600 - Self Sufficiency Board

51 - Contractuals	1,000
520 - Supplies and Materials	500
Total	1,500

99999999999999999999000 - Administration

50 - Personnel Costs	1,572,228
51 - Contractuals	799,695
520 - Supplies and Materials	13,900
58 - Expense Other	24,046
Total	2,409,869

Total 6000000000 - Administration

2,419,859

Fund Center: 6010000000 - Consumer Affairs

99999999970000000004700 - Consumer Affairs Advisory Board

51 - Contractuals	200
520 - Supplies and Materials	300
Total	500

99999999999999999999000 - Administration

50 - Personnel Costs	413,746
51 - Contractuals	11,513
520 - Supplies and Materials	2,350
Total	427,609

Total 6010000000 - Consumer Affairs

428,109

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 6020000000 - Office of Aging	
99999999970000000004800 - Commission on Aging	
51 - Contractuals	2,100
520 - Supplies and Materials	750
Total	2,850
9999999999999999999900 - Administration	
50 - Personnel Costs	508,238
51 - Contractuals	76,403
520 - Supplies and Materials	41,075
Total	625,716
Total 6020000000 - Office of Aging	628,566
<hr/>	
Fund Center: 6021000000 - Health & Wellness	
9999999999999999999900 - Administration	
50 - Personnel Costs	524,519
51 - Contractuals	12,080
520 - Supplies and Materials	1,000
Total	537,599
Total 6021000000 - Health & Wellness	537,599
<hr/>	
Fund Center: 6022000000 - Senior Centers	
999999999600000000020700 - Senior Centers (010-0413)	
50 - Personnel Costs	0
Total	0
9999999999999999999900 - Administration	
50 - Personnel Costs	1,339,606
51 - Contractuals	87,697
520 - Supplies and Materials	168,497
Total	1,595,800
Total 6022000000 - Senior Centers	1,595,800
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**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6023000000 - Client Services

99999999960000000021100 - Client Services (010-0450)

50 - Personnel Costs -1

Total **-1**

9999999999999999999900 - Administration

50 - Personnel Costs 1,188,146

51 - Contractuals 139,248

520 - Supplies and Materials 16,311

58 - Expense Other 18,390

Total **1,362,095**

Total 6023000000 - Client Services **1,362,095**

Fund Center: 6024000000 - Senior Plus

9999999999999999999900 - Administration

50 - Personnel Costs 572,465

51 - Contractuals 11,225

520 - Supplies and Materials 7,725

Total **591,415**

Total 6024000000 - Senior Plus **591,415**

Fund Center: 6025000000 - MAP

9999999999999999999900 - Administration

50 - Personnel Costs 762,613

51 - Contractuals 8,500

Total **771,113**

Total 6025000000 - MAP **771,113**

Fund Center: 6030000000 - Childrens Services

99999999960000000021300 - Office of Childrens' Services (010-0827)

50 - Personnel Costs 0

Total **0**

9999999999999999999900 - Administration

50 - Personnel Costs 906,763

51 - Contractuals 129,806

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Childrens Services	
520 - Supplies and Materials	7,300
Total	1,043,869
Total 6030000000 - Childrens Services	1,043,869
Total 1000000000 - General Fund	9,378,425
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
99999999910000000055600 - Older Americans Act Title 3D FFY14	
50 - Personnel Costs	1,528
Total	1,528
Total 6021000000 - Health & Wellness	1,528
Fund Center: 6022000000 - Senior Centers	
99999999910000000055700 - Older Americans Act Title 3C1 FFY14	
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	25,322
Fund Center: 6023000000 - Client Services	
99999999910000000050400 - Title VII Ombud FFY14	
50 - Personnel Costs	2,055
Total	2,055
Total 6023000000 - Client Services	2,055
Fund Center: 6024000000 - Senior Plus	
99999999910000000050700 - Older Americans Act Title 3C2 FFY14	
50 - Personnel Costs	12,722
Total	12,722
Total 6024000000 - Senior Plus	12,722

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 6000 - Department of Citizen Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6025000000 - MAP	
999999999910000000050800 - SMP Continuation FY14	
50 - Personnel Costs	1,624
Total	1,624
999999999910000000051100 - Title 3E Caregiver FY14	
50 - Personnel Costs	21,620
Total	21,620
999999999910000000051200 - TITLE 3B FEDERAL FY14	
50 - Personnel Costs	20,662
Total	20,662
Total 6025000000 - MAP	43,906
<hr/>	
Total 1400000000 - General-Int Grant	85,533
Total 6000 - Department of Citizen Services	9,463,958

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund

Department : 7000 - County Council

Fund : 1000000000 - General Fund

Fund Center: 7040000000 - Board of License Comm.

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	97,655
51 - Contractuals	7,050
520 - Supplies and Materials	2,200
Total	106,905

Total 7040000000 - Board of License Comm. 106,905

Total 1000000000 - General Fund 3,702,229

Total 7000 - County Council 3,702,229

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
<hr/>	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000035600 - Patapsco Heritage Greenway	
51 - Contractuals	75,000
Total	75,000
99999999970000000036600 - 0090 Local/Regional Arts Grants	
51 - Contractuals	766,875
Total	766,875
99999999970000000036700 - 0092 Tourism Council	
51 - Contractuals	800,000
Total	800,000
99999999970000000036800 - 0096 Historical Society	
51 - Contractuals	30,000
Total	30,000
99999999970000000037500 - 0310 Center African American Cul	
51 - Contractuals	34,600
Total	34,600
9999999999999999999900 - Administration	
51 - Contractuals	6,390,099
Total	6,390,099
Total 8000000000 - Community Service Partnerships	8,096,574
Total 1100000000 - Community Service Partnerships	8,096,574
Total 8000 - Community Service Partnerships	8,096,574

**Howard County, MD
Fiscal Year 2014**

FY2014 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 1,175,916

Total 1,175,916

9999999999999999999900 - Administration

50 - Personnel Costs 467,561

51 - Contractuals 525,014

520 - Supplies and Materials 17,500

58 - Expense Other 50

Total 1,010,125

Total 3140000000 - Environmental - Administration 2,186,041

Fund Center: 3141000000 - Environmental - Operations

9999999999999999999900 - Administration

50 - Personnel Costs 2,128,270

51 - Contractuals 7,311,208

520 - Supplies and Materials 165,500

53 - Capital Outlay 700,000

58 - Expense Other 1,029,128

Total 11,334,106

Total 3141000000 - Environmental - Operations 11,334,106

Fund Center: 3143000000 - Environmental - Collections

9999999999999999999900 - Administration

50 - Personnel Costs 491,222

51 - Contractuals 4,753,917

520 - Supplies and Materials 1,500

Total 5,246,639

Total 3143000000 - Environmental - Collections 5,246,639

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000005100 - Community Dev Committee (420-0405)	
51 - Contractuals	6,440
520 - Supplies and Materials	500
Total	6,940
99999999970000000005200 - Housing Initiative (420-0412)	
51 - Contractuals	1,775,000
Total	1,775,000
9999999999999999999900 - Administration	
50 - Personnel Costs	2,862,588
51 - Contractuals	332,663
520 - Supplies and Materials	47,000
54 - Debt Service	274,761
58 - Expense Other	631,079
Total	4,148,091
Total 6100000000 - Housing & Community Development	5,930,031
<hr/>	
Total 2010000000 - Community Renewal	5,930,031
Total 6100 - Dept. of Housing and Community Development	5,930,031

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
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Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (440-060	
50 - Personnel Costs	161,458
51 - Contractuals	185,981
520 - Supplies and Materials	2,000
54 - Debt Service	7,435,078
58 - Expense Other	765,000
Total	8,549,517
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601	
51 - Contractuals	1,300
520 - Supplies and Materials	600
Total	1,900
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44	
58 - Expense Other	809,855
Total	809,855
Total 3000000000 - Administration	9,361,272
Total 2020000000 - Agric Land Preserv	9,361,272
Total 3000 - Department of Planning and Zoning	9,361,272

**Howard County, MD
Fiscal Year 2014**

FY2014 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 474,292

Total 503,500

99999999970000000005500 - Station 2 Volunteer Ops(0200)

520 - Supplies and Materials 41,556

58 - Expense Other 395,034

Total 436,590

99999999970000000005600 - Station 3 Volunteer Ops(0300)

520 - Supplies and Materials 15,720

58 - Expense Other 527,705

Total 543,425

99999999970000000005700 - Station 4 Volunteer Ops(0400)

520 - Supplies and Materials 7,680

58 - Expense Other 350,570

Total 358,250

99999999970000000005800 - Station 5 Volunteer Ops(0500)

520 - Supplies and Materials 21,288

58 - Expense Other 549,617

Total 570,905

99999999970000000005900 - Station 6 Volunteer Ops(0600)

520 - Supplies and Materials 37,440

58 - Expense Other 551,510

Total 588,950

99999999970000000006000 - Station 8 Volunteer Ops(0800)

520 - Supplies and Materials 25,200

58 - Expense Other 256,760

Total 281,960

99999999970000000006100 - Fire Board (0210)

51 - Contractuals 700

**Howard County, MD
Fiscal Year 2014**

FY2014 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
Total	1,615

999999999970000000039200 - Fire Metro Contingency

58 - Expense Other	2,570,976
Total	2,570,976

9999999999999999999999999900 - Administration

50 - Personnel Costs	1,411,673
51 - Contractuals	164,250
520 - Supplies and Materials	20,000
Total	1,595,923

Total 1700000000 - Administration Bureau **7,452,094**

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999999999900 - Administration

50 - Personnel Costs	1,144,932
51 - Contractuals	1,831,673
520 - Supplies and Materials	2,643,770
53 - Capital Outlay	5,049,500
58 - Expense Other	22,160
69 - Operating Transfers	500,000
Total	11,192,035

Total 1710000000 - Logistics Bureau **11,192,035**

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999999999900 - Administration

50 - Personnel Costs	359,707
51 - Contractuals	3,152,262
520 - Supplies and Materials	39,809
58 - Expense Other	253,819
Total	3,805,597

Total 1711000000 - Information & Technology Bureau **3,805,597**

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
51 - Contractuals	75,000
53 - Capital Outlay	75,000
58 - Expense Other	200,000
Total	350,000
Total 1110000000 - Staff Services	350,000
<hr/>	
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - Equal Opportunity	
50 - Personnel Costs	42,991
51 - Contractuals	9,300
520 - Supplies and Materials	3,500
Total	55,791
Total 1130000000 - Office of Human Rights	55,791
Total 2150000000 - Program Revenue Fund	405,791
Total 1100 - Department of County Administration	405,791

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000068100 - Maple Lawn Commuter

51 - Contractuals 80,000

Total 80,000

Total 3200000000 - Department of Transportation 80,000

Total 2150000000 - Program Revenue Fund 80,000

Total 3200 - Transportation Services/Coordination 80,000

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals 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 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000056600 - DSS Federal Reimbursement

50 - Personnel Costs	194,296
51 - Contractuals	100,000
520 - Supplies and Materials	50,000
Total	344,296

Total 6000000000 - Administration

344,296

Fund Center: 6020000000 - Office of Aging

99999999970000000056900 - Resource Book Fund

51 - Contractuals	35,831
Total	35,831

Total 6020000000 - Office of Aging

35,831

Fund Center: 6021000000 - Health & Wellness

99999999970000000057100 - 50+ Expo

50 - Personnel Costs	25,000
51 - Contractuals	80,000
520 - Supplies and Materials	28,500
Total	133,500

99999999970000000057200 - Agewell

51 - Contractuals	25,000
Total	25,000

99999999970000000057300 - Evidence Based Programs

51 - Contractuals	50,077
520 - Supplies and Materials	7,200
Total	57,277

99999999970000000057400 - PACE

51 - Contractuals	25,000
Total	25,000

99999999970000000057500 - Pets on Wheels

520 - Supplies and Materials	1,230
Total	1,230

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

99999999970000000057600 - Spring Program Revenues

51 - Contractuals	36,200
520 - Supplies and Materials	4,000
Total	40,200

99999999970000000057700 - Health & Wellness Program Fund

51 - Contractuals	800
520 - Supplies and Materials	4,200
Total	5,000

Total 6021000000 - Health & Wellness **287,207**

Fund Center: 6022000000 - Senior Centers

99999999970000000058100 - Senior Ctr,Bain Center

51 - Contractuals	19,000
520 - Supplies and Materials	11,000
Total	30,000

99999999970000000058200 - Senior Ctr,Ellicott City

51 - Contractuals	32,000
520 - Supplies and Materials	15,000
Total	47,000

99999999970000000058300 - Senior Ctr,East Columbia

51 - Contractuals	45,000
520 - Supplies and Materials	9,000
Total	54,000

99999999970000000058400 - Senior Ctr,Glenwood

51 - Contractuals	35,000
520 - Supplies and Materials	11,000
Total	46,000

99999999970000000058800 - Senior Ctr,North Laurel

51 - Contractuals	10,000
520 - Supplies and Materials	4,000
Total	14,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - Senior Centers

99999999970000000059000 - HT Ride

51 - Contractuals 75,000

Total 75,000

99999999970000000059100 - Lunch Donations

520 - Supplies and Materials 48,608

Total 48,608

99999999970000000059300 - Older Americans Day & Thanksgiving

520 - Supplies and Materials 5,000

Total 5,000

99999999970000000059400 - Security Fees Senior Centers

50 - Personnel Costs 24,290

51 - Contractuals 5,710

Total 30,000

99999999970000000059500 - Senior Center Program Fund

51 - Contractuals 40,000

520 - Supplies and Materials 17,000

Total 57,000

Total 6022000000 - Senior Centers

406,608

Fund Center: 6023000000 - Client Services

99999999970000000060000 - Aging In Place Program Fund

50 - Personnel Costs 386,800

51 - Contractuals 136,000

520 - Supplies and Materials 45,000

Total 567,800

99999999970000000060200 - Columbia Association Home Mod. Fund

51 - Contractuals 5,000

Total 5,000

99999999970000000060300 - Guardianship Program Fund

51 - Contractuals 8,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6023000000 - Client Services

520 - Supplies and Materials	2,000
Total	10,000

99999999970000000060400 - Medicaid Waiver Federal Carryover

51 - Contractuals	453,303
Total	453,303

99999999970000000060600 - Senior Assisted Housing Fund

51 - Contractuals	3,150
Total	3,150

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs	233,031
51 - Contractuals	84,315
520 - Supplies and Materials	2,000
Total	319,346

99999999970000000061000 - Money Follows the Person

51 - Contractuals	40,389
Total	40,389

99999999970000000068200 - Vets Directed Home & Comm. Services

51 - Contractuals	16,053
Total	16,053

Total 6023000000 - Client Services **1,415,041**

Fund Center: 6024000000 - Senior Plus

99999999970000000057800 - Senior Plus,Ellicott City

51 - Contractuals	4,100
Total	4,100

99999999970000000062000 - Senior Center Plus Fund

50 - Personnel Costs	122,697
51 - Contractuals	31,000
520 - Supplies and Materials	30,840
Total	184,537

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6024000000 - Senior Plus

99999999970000000062100 - Lunch Donations

520 - Supplies and Materials 5,000

Total 5,000

99999999970000000062300 - Kindred Spirits Program Fund

50 - Personnel Costs 12,502

51 - Contractuals 10,000

520 - Supplies and Materials 3,498

Total 26,000

99999999970000000062400 - Medical Assistance Reimbursement

50 - Personnel Costs 99,721

Total 99,721

99999999970000000064300 - Senior Ctr,Elkridge

51 - Contractuals 7,000

520 - Supplies and Materials 4,000

Total 11,000

99999999970000000064400 - Senior Ctr,Longwood

51 - Contractuals 3,000

520 - Supplies and Materials 3,000

Total 6,000

99999999970000000068300 - Home Delivered Meals Contrib Fund

520 - Supplies and Materials 25,000

Total 25,000

Total 6024000000 - Senior Plus

361,358

Fund Center: 6025000000 - MAP

99999999970000000062500 - Reverse Mortgage Counseling Fund

50 - Personnel Costs 10,000

51 - Contractuals 105,000

Total 115,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 6025000000 - MAP	
99999999970000000062600 - Vivian Reid Emergency Fund	
51 - Contractuals	80,000
Total	80,000
Total 6025000000 - MAP	195,000
<hr/>	
Fund Center: 6030000000 - Childrens Services	
99999999970000000061200 - Event Fund	
51 - Contractuals	4,000
520 - Supplies and Materials	4,000
Total	8,000
99999999970000000061400 - Program Fees	
50 - Personnel Costs	71,088
51 - Contractuals	44,912
520 - Supplies and Materials	9,000
Total	125,000
Total 6030000000 - Childrens Services	133,000
Total 2150000000 - Program Revenue Fund	3,178,341
Total 6000 - Department of Citizen Services	3,178,341

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals

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 2014

FY2014 Proposed Budget

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
99999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	500,000
Total	500,000
Total D000000000 - Economic Development Authority	1,500,000
<hr/>	
Total 2150000000 - Program Revenue Fund	1,500,000
Total D000 - Economic Development Authority	1,500,000
<hr/>	
Total 06 - Program Revenue Fund	5,622,907

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 08 - Forest Conservation Fund (Legacy)

Department : 5000 - Department of Recreation & Parks

Fund : 2060000000 - Forest Conservation

Fund Center: 5034000000 - Natural Resources Division

99999999970000000004200 - Forest Mitigation (019-1320)

50 - Personnel Costs	432,484
51 - Contractuals	144,916
520 - Supplies and Materials	264,500
53 - Capital Outlay	30,000
58 - Expense Other	50,000
Total	921,900

Total 5034000000 - Natural Resources Division 921,900

Total 2060000000 - Forest Conservation 921,900

Total 5000 - Department of Recreation & Parks 921,900

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
54 - Debt Service	150,000
Total	150,000
Total 1300000000 - Directors Office	150,000
<hr/>	
Total 2100000000 - Savage TIF Dist	150,000
Total 1300 - Department of Finance	150,000
<hr/>	
Total 10 - Savage TIF Dist	150,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019600 - Savage Special Tax	
54 - Debt Service	150,000
Total	150,000
Total 1300000000 - Directors Office	150,000
<hr/>	
Total 2101000000 - Sav Spec Tax Dist	150,000
Total 1300 - Department of Finance	150,000
<hr/>	
Total 11 - Sav Spec Tax District	150,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

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

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	347,488
51 - Contractuals	25,760
520 - Supplies and Materials	764,500
58 - Expense Other	40,000
69 - Operating Transfers	197,525
Total	1,375,273
Total 1532000000 - Special Operations Bureau	1,375,273
<hr/>	
Total 2120000000 - Speed Cameras	1,375,273
Total 1500 - Department of Police	1,375,273
<hr/>	
Total 13 - Speed Cameras	1,375,273

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000030300 - Pathways To Cyber Security Careers

50 - Personnel Costs	64,192
51 - Contractuals	1,578
520 - Supplies and Materials	250
Total	66,020

99999999910000000042000 - WIA DISLOCATED WORKER PY12

50 - Personnel Costs	5,560
51 - Contractuals	15,150
Total	20,710

99999999910000000042100 - WIA ADULT PY12-FY13

50 - Personnel Costs	6,500
51 - Contractuals	143,000
520 - Supplies and Materials	500
Total	150,000

99999999910000000042200 - WIA DISLOCATED WORKER PY12-FY13

50 - Personnel Costs	122,000
51 - Contractuals	351,500
520 - Supplies and Materials	1,500
Total	475,000

99999999910000000042300 - CACO WIA ADULT PY12

51 - Contractuals	3,000
Total	3,000

99999999910000000042400 - CACO WIA YOUTH PY12

51 - Contractuals	201,075
Total	201,075

99999999910000000042500 - CACO WIA DISLOCATED WORKER PY12

51 - Contractuals	103,554
Total	103,554

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000042600 - CACO WIA ADULT PY12-FY13

51 - Contractuals 181,803

Total 181,803

99999999910000000042700 - CACO WIA DISLOCATED WORKER PY12-FY13

51 - Contractuals 601,117

Total 601,117

99999999910000000044700 - WIA YOUTH PY12

50 - Personnel Costs 25,000

51 - Contractuals 133,500

520 - Supplies and Materials 500

Total 159,000

99999999910000000052200 - WIA Dislocated Wkr PY13

50 - Personnel Costs 46,500

51 - Contractuals 56,554

520 - Supplies and Materials 500

Total 103,554

99999999910000000052400 - CACO WIA Dislocated Wkr PY13

51 - Contractuals 103,554

Total 103,554

99999999910000000052500 - WIA Adult PY13

50 - Personnel Costs 1,500

51 - Contractuals 13,367

520 - Supplies and Materials 150

Total 15,017

99999999910000000052600 - CACO WIA Adult PY13

51 - Contractuals 15,017

Total 15,017

99999999910000000052700 - WIA Youth PY13

50 - Personnel Costs 88,500

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

51 - Contractuals	111,575
520 - Supplies and Materials	1,000
Total	201,075
99999999910000000052800 - CACO WIA Youth PY13	
51 - Contractuals	201,075
Total	201,075
99999999910000000052900 - WIA Dislocated Wkr PY13-FY14	
50 - Personnel Costs	332,000
51 - Contractuals	266,617
520 - Supplies and Materials	2,500
Total	601,117
99999999910000000053100 - CACO WIA Dislocated Wkr PY13-FY14	
51 - Contractuals	601,117
Total	601,117
99999999910000000053200 - WIA Adult PY13-FY14	
50 - Personnel Costs	91,060
51 - Contractuals	89,895
520 - Supplies and Materials	849
Total	181,804
99999999910000000053300 - CACO WIA Adult PY13-FY14	
51 - Contractuals	181,804
Total	181,804
99999999910000000056800 - WISH-DSS FY14	
50 - Personnel Costs	90,060
51 - Contractuals	1,940
520 - Supplies and Materials	1,000
Total	93,000
99999999960000000016500 - Administrative Cost Pool (0810)	
50 - Personnel Costs	371,781
51 - Contractuals	9,749

**Howard County, MD
Fiscal Year 2014**

FY2014 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	1,800
Total	383,330
99999999960000000016900 - Training Cost Pool (0820)	
50 - Personnel Costs	414,104
51 - Contractuals	43,862
520 - Supplies and Materials	2,000
Total	459,966
9999999999999999999900 - Administration	
51 - Contractuals	41,534
Total	41,534
Total 1150000000 - Workforce Development	5,144,241
Total 2600000000 - Grants-External	5,144,241
Total 1100 - Department of County Administration	5,144,241

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999940000000012600 - Target Crime Prev FY14	
51 - Contractuals	2,000
520 - Supplies and Materials	4,000
Total	6,000
99999999940000000012700 - Horizon Foundation	
51 - Contractuals	5,000
520 - Supplies and Materials	10,000
Total	15,000
Total 1500000000 - Chief of Police	21,000
Fund Center: 1510000000 - Administrative Command	
99999999970000000003800 - Federal Task Force (051-2012)	
50 - Personnel Costs	220,000
Total	220,000
99999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	470,000
Fund Center: 1512000000 - Management Services Bureau	
999999999100000000033600 - BALLISTIC VESTS FY12	
520 - Supplies and Materials	2,500
Total	2,500
999999999100000000040800 - BALLISTIC VEST FY13	
520 - Supplies and Materials	2,500
Total	2,500
999999999100000000054200 - Ballistic Vests FY14	
520 - Supplies and Materials	20,000
Total	20,000
Total 1512000000 - Management Services Bureau	25,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1513000000 - Information & Technology Bureau

99999999910000000054300 - Law Enforce Tech FY14

50 - Personnel Costs	5,000
51 - Contractuals	20,000
520 - Supplies and Materials	35,000
53 - Capital Outlay	50,000
Total	110,000

99999999920000000034500 - EMD Training FY14

51 - Contractuals	3,000
Total	3,000

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

Fund Center: 1520000000 - Command Operations

99999999910000000041000 - JAG FY13

50 - Personnel Costs	43,060
51 - Contractuals	9,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	50,000
Total	112,060

99999999910000000054400 - JAG FY14

50 - Personnel Costs	64,590
51 - Contractuals	20,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	40,000
Total	134,590

99999999940000000012800 - PLEDGE Camp FY14

51 - Contractuals	5,000
520 - Supplies and Materials	10,000
Total	15,000

Total 1520000000 - Command Operations **261,650**

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000034100 - VICTIMS ASSIST GRANT FY12

50 - Personnel Costs 0

Total 0

99999999910000000054800 - MD Child Alliance FY14

51 - Contractuals 7,000

520 - Supplies and Materials 3,000

Total 10,000

99999999910000000055900 - Victim Assist FY14

50 - Personnel Costs 70,686

Total 70,686

99999999910000000056000 - LETS FY14

51 - Contractuals 10,000

Total 10,000

99999999910000000056100 - Domestic Violence FY14

50 - Personnel Costs 100,000

51 - Contractuals 20,000

520 - Supplies and Materials 20,000

Total 140,000

99999999920000000020800 - VEHICLE THEFT PREVENT FY12

50 - Personnel Costs 0

Total 0

99999999920000000034700 - Violent Crime Reduction FY14

50 - Personnel Costs 35,000

51 - Contractuals 10,000

520 - Supplies and Materials 4,000

53 - Capital Outlay 5,000

Total 54,000

99999999920000000034900 - Vehicle Theft Prevent FY14

50 - Personnel Costs 149,479

520 - Supplies and Materials 1,200

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
Total	150,679
99999999920000000035100 - Sex Offender Comp FY14	
50 - Personnel Costs	11,938
51 - Contractuals	5,000
520 - Supplies and Materials	2,800
Total	19,738
99999999920000000035400 - CAC Equip & Trg FY14	
51 - Contractuals	10,000
520 - Supplies and Materials	5,000
Total	15,000
99999999940000000013000 - LGIT Training FY14	
51 - Contractuals	10,000
Total	10,000
Total 1531000000 - Criminal Investig Bureau	480,103
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999910000000056200 - Regional Traff Safety FY14	
50 - Personnel Costs	125,000
Total	125,000
99999999920000000036000 - School Bus Safety FY14	
50 - Personnel Costs	20,200
51 - Contractuals	5,800
Total	26,000
99999999940000000013100 - Allstate Foundation FY14	
51 - Contractuals	3,000
520 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	159,000
Total 2600000000 - Grants-External	1,529,753
Total 1500 - Department of Police	1,529,753

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

99999999910000000056300 - SCAAP FY14

50 - Personnel Costs	25,000
51 - Contractuals	25,000
520 - Supplies and Materials	20,000
Total	70,000

99999999910000000057600 - PREA Train and Compliance

50 - Personnel Costs	40,304
51 - Contractuals	9,675
520 - Supplies and Materials	3,400
Total	53,379

99999999920000000036100 - Community Service Support Program FY14

51 - Contractuals	80,000
Total	80,000

Total 1600000000 - Corrections **203,379**

Total 2600000000 - Grants-External **203,379**

Total 1600 - Department of Corrections **203,379**

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000011200 - Pre-Disaster Mitigation

51 - Contractuals 1,006

Total 1,006

99999999910000000011900 - SAFER Grant

50 - Personnel Costs 0

Total 0

99999999910000000046000 - UASI FY2011

50 - Personnel Costs 114,934

51 - Contractuals 25,193

520 - Supplies and Materials 34,641

53 - Capital Outlay 58,260

Total 233,028

99999999910000000050200 - FY12 UASI

50 - Personnel Costs 48,803

51 - Contractuals 31,234

520 - Supplies and Materials 42,947

53 - Capital Outlay 72,229

Total 195,213

99999999910000000050300 - FY12 State Homeland Security Grant

50 - Personnel Costs 14,303

51 - Contractuals 28,605

520 - Supplies and Materials 55,012

53 - Capital Outlay 12,103

Total 110,023

99999999910000000053600 - FY12 Citizen Corp

51 - Contractuals 5,000

Total 5,000

99999999910000000053700 - FY13 Citizen Corp

51 - Contractuals 5,000

Total 5,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000053800 - FY13 UASI

50 - Personnel Costs	100,000
51 - Contractuals	64,000
520 - Supplies and Materials	88,000
53 - Capital Outlay	148,000
Total	400,000

99999999910000000053900 - FY13 State Homeland Security Grant

50 - Personnel Costs	58,500
51 - Contractuals	117,000
520 - Supplies and Materials	225,000
53 - Capital Outlay	49,500
Total	450,000

99999999910000000054000 - FY13 EMPG

50 - Personnel Costs	49,950
51 - Contractuals	18,900
53 - Capital Outlay	66,150
Total	135,000

99999999910000000054100 - FY13 HMEP

520 - Supplies and Materials	10,000
Total	10,000

99999999920000000034200 - FY14 Cardiac Monitor

53 - Capital Outlay	60,000
Total	60,000

99999999920000000034300 - Senator Amoss FY14

51 - Contractuals	400,000
Total	400,000

99999999920000000034400 - FY13 CRTK

51 - Contractuals	8,850
Total	8,850

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999920000000034600 - FY14 ALS

50 - Personnel Costs 8,000

51 - Contractuals 7,000

Total 15,000

Total 1700000000 - Administration Bureau 2,028,120

Total 2600000000 - Grants-External 2,028,120

Total 1700 - Department of Fire and Rescue Services 2,028,120

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals 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 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999910000000031100 - UPWP FY12	
50 - Personnel Costs	0
Total	0
99999999910000000056400 - Unified Public Work Prog FY14	
50 - Personnel Costs	129,021
51 - Contractuals	66,403
520 - Supplies and Materials	200
Total	195,624
Total 3070000000 - Comprehensive & Community Planning Division	195,625
<hr/>	
Total 2600000000 - Grants-External	195,625
Total 3000 - Department of Planning and Zoning	195,625

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999910000000031400 - RIDESHARE FY12	
50 - Personnel Costs	0
Total	0
99999999910000000054500 - Section 5311 Federal FY14	
51 - Contractuals	357,291
Total	357,291
99999999910000000054600 - Work on Wheels FY14	
51 - Contractuals	207,991
Total	207,991
99999999910000000054700 - Rideshare FY14	
50 - Personnel Costs	132,485
Total	132,485
99999999920000000034800 - Fixed Route Large Urban State FY14	
51 - Contractuals	1,367,425
Total	1,367,425
99999999920000000035000 - Section 5311 State FY14	
51 - Contractuals	31,125
Total	31,125
99999999920000000035200 - ADA State FY14	
51 - Contractuals	430,000
Total	430,000
99999999920000000035300 - SSTAP State FY14	
51 - Contractuals	162,520
Total	162,520
Total 3200000000 - Department of Transportation	2,688,837
Total 2600000000 - Grants-External	2,688,837
Total 3200 - Transportation Services/Coordination	2,688,837

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999920000000025400 - SUMMER REC PROGRAM FY13

51 - Contractuals 7,800

Total 7,800

Total 5011000000 - Licensed Childcare & Community Services Division 7,800

Total 2600000000 - Grants-External 7,800

Total 5000 - Department of Recreation & Parks 7,800

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999910000000054900 - Supportive Housing HUD 1 FY14

50 - Personnel Costs		13,360
51 - Contractuals		352,512
Total		365,872

99999999910000000055000 - Supportive Housing HUD 2 Chronic FY14

50 - Personnel Costs		7,360
51 - Contractuals		201,861
Total		209,221

99999999910000000055100 - Supportive Housing HUD 3 Chr Exp FY14

50 - Personnel Costs		2,955
51 - Contractuals		68,398
Total		71,353

99999999910000000055200 - Supportive Housing HUD 4 FY14

51 - Contractuals		22,473
Total		22,473

99999999910000000055300 - Supportive Housing HUD 5 FY14

50 - Personnel Costs		1,104
51 - Contractuals		21,691
Total		22,795

99999999910000000055400 - Supportive Housing Bridges FY14

51 - Contractuals		71,849
Total		71,849

99999999910000000055500 - Emergency Solutions FY14

51 - Contractuals		21,575
Total		21,575

99999999920000000026600 - EMERGENCY TRANSITIONAL HOUSING FY13

51 - Contractuals		111,153
Total		111,153

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999920000000026800 - HOMELESS PREVENTION FY13

51 - Contractuals 18,387

Total 18,387

99999999920000000026900 - SERVICE LINKED HOUSING FY13

51 - Contractuals 18,000

Total 18,000

99999999920000000035600 - Emerg Assist Families w/Children FY14

51 - Contractuals 31,000

Total 31,000

99999999920000000035700 - Head Start Summer Enrichment FY14

51 - Contractuals 30,000

Total 30,000

99999999960000000021400 - Human Service Grants (010-0828)

50 - Personnel Costs 0

Total 0

Total 6000000000 - Administration

993,678

Fund Center: 6021000000 - Health & Wellness

99999999910000000055600 - Older Americans Act Title 3D FFY14

50 - Personnel Costs 4,882

51 - Contractuals 10,400

Total 15,282

Total 6021000000 - Health & Wellness

15,282

Fund Center: 6022000000 - Senior Centers

99999999910000000055700 - Older Americans Act Title 3C1 FFY14

50 - Personnel Costs 108,867

51 - Contractuals 16,000

520 - Supplies and Materials 89,114

Total 213,981

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6022000000 - Senior Centers

99999999920000000035800 - NSIP FY14

520 - Supplies and Materials 41,185

Total 41,185

99999999920000000035900 - State Nutrition Funds FY14

520 - Supplies and Materials 3,939

Total 3,939

99999999960000000020700 - Senior Centers (010-0413)

50 - Personnel Costs -1

Total -1

Total 6022000000 - Senior Centers 259,104

Fund Center: 6023000000 - Client Services

99999999910000000050400 - Title VII Ombud FFY14

50 - Personnel Costs 12,901

51 - Contractuals 7,650

Total 20,551

99999999910000000050500 - Title 3B Federal FFY14

50 - Personnel Costs 26,375

Total 26,375

99999999920000000032500 - Sr. Assisted Housing Grp Sub FY14

50 - Personnel Costs 58,749

51 - Contractuals 473,385

Total 532,134

99999999920000000032600 - Sr. Care State FY14

50 - Personnel Costs 56,000

51 - Contractuals 193,126

Total 249,126

99999999920000000032700 - State Ombudsman FY14

50 - Personnel Costs 42,297

51 - Contractuals 4,125

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Client Services

520 - Supplies and Materials	1,324
Total	47,746

99999999920000000032800 - Vulnerable Elderly State FY14

50 - Personnel Costs	17,383
Total	17,383

99999999920000000032900 - Guardianship State FY14

50 - Personnel Costs	5,196
Total	5,196

99999999960000000021100 - Client Services (010-0450)

50 - Personnel Costs	1
Total	1

9999999999999999999900 - Administration

50 - Personnel Costs	0
Total	0

Total 6023000000 - Client Services **898,512**

Fund Center: 6024000000 - Senior Plus

99999999910000000050600 - Older Americans Act Title 3C1 FFY14

50 - Personnel Costs	39,239
Total	39,239

99999999910000000050700 - Older Americans Act Title 3C2 FFY14

520 - Supplies and Materials	127,224
Total	127,224

9999999999999999999900 - Administration

50 - Personnel Costs	0
Total	0

Total 6024000000 - Senior Plus **166,463**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6025000000 - MAP

99999999910000000050800 - SMP Continuation FY14

50 - Personnel Costs 6,496

Total 6,496

99999999910000000050900 - SMP Expansion FY14

50 - Personnel Costs 6,601

520 - Supplies and Materials 500

Total 7,101

99999999910000000051000 - SHIP FY14

50 - Personnel Costs 31,277

520 - Supplies and Materials 2,000

Total 33,277

99999999910000000051100 - Title 3E Caregiver FY14

50 - Personnel Costs 28,087

51 - Contractuals 57,392

520 - Supplies and Materials 1,000

Total 86,479

99999999910000000051200 - Title 3B Federal FY14

50 - Personnel Costs 113,424

51 - Contractuals 66,819

Total 180,243

99999999910000000051300 - MFP MAP Expansion FY14

50 - Personnel Costs 44,005

51 - Contractuals 27,835

Total 71,840

99999999910000000057200 - Hospital Discharge FY14

50 - Personnel Costs 65,939

Total 65,939

99999999920000000033000 - Sr. Inform & Assist FY14

50 - Personnel Costs 15,000

Total 15,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Childrens Services	
Total	141,000
99999999920000000033200 - Healthy Families FY14	
51 - Contractuals	321,686
Total	321,686
99999999920000000033300 - Community Partnership Agreement FY14	
50 - Personnel Costs	94,816
51 - Contractuals	272,504
520 - Supplies and Materials	4,000
Total	371,320
99999999920000000033400 - Keeping Youth In Care FY14	
51 - Contractuals	50,000
Total	50,000
99999999920000000033500 - Family Preservation FY14	
51 - Contractuals	357,000
Total	357,000
99999999920000000036300 - MENS Program FY14	
51 - Contractuals	45,000
Total	45,000
99999999960000000021300 - Office of Childrens' Services (010-0827)	
50 - Personnel Costs	0
Total	0
9999999999999999999900 - Administration	
50 - Personnel Costs	0
Total	0
Total 6030000000 - Childrens Services	1,557,214
Total 2600000000 - Grants-External	4,356,629
Total 6000 - Department of Citizen Services	4,356,629

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

99999999910000000023300 - FFY10 CDBG

51 - Contractuals 296,006

Total 296,006

99999999910000000037400 - CDBG ENTITLE FFY11

51 - Contractuals 896,564

Total 896,564

99999999910000000037600 - WEATHERIZATION PROGRAM FY12

51 - Contractuals 40,000

Total 40,000

99999999910000000040000 - CDBG FY13

50 - Personnel Costs 82,309

51 - Contractuals 759,259

Total 841,568

99999999910000000040100 - HOME INVEST PARTNER FY13

51 - Contractuals 77,877

Total 77,877

99999999910000000052000 - CDBG FY14

51 - Contractuals 896,564

Total 896,564

99999999910000000052100 - Home FY14

51 - Contractuals 311,973

Total 311,973

99999999920000000033800 - MD Neighbor Conserve Initiative FY14

51 - Contractuals 1,000,000

Total 1,000,000

99999999920000000033900 - Community Legacy FY14

51 - Contractuals 600,000

Total 600,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999920000000034000 - Rental Allowance FY14	
51 - Contractuals	40,000
Total	40,000
99999999920000000036500 - MD Neighbor Conserve Init 2 FY14	
51 - Contractuals	500,000
Total	500,000
99999999920000000036600 - MD Housing Rehab Prog FY14	
51 - Contractuals	500,000
Total	500,000
Total 6100000000 - Housing & Community Development	6,000,552
<hr/>	
Total 2600000000 - Grants-External	6,000,552
Total 6100 - Dept. of Housing and Community Development	6,000,552

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999910000000040300 - CHILD SUPPORT ENFORCEMENT FY13	
50 - Personnel Costs	33,737
51 - Contractuals	1,602
520 - Supplies and Materials	1,696
Total	37,035
99999999910000000055800 - Child Support Enforcement FY14	
50 - Personnel Costs	139,000
51 - Contractuals	5,230
520 - Supplies and Materials	2,621
Total	146,850
99999999920000000033600 - Family Law FY14	
50 - Personnel Costs	187,943
51 - Contractuals	12,000
520 - Supplies and Materials	2,000
Total	201,943
99999999960000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	-29
Total	-29
99999999960000000024000 - Circuit Court - FamilyLaw Grant (051-010)	
50 - Personnel Costs	34,317
Total	34,317
Total 7300000000 - Circuit Court	420,115
Total 2600000000 - Grants-External	420,115
Total 7300 - Circuit Court	420,115

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7500000000 - States Attorney	
99999999910000000040400 - DV LEGAL ASSISTANT FY13	
50 - Personnel Costs	22,500
Total	22,500
99999999910000000040500 - CHILD ADVOCACY FY13	
50 - Personnel Costs	8,600
Total	8,600
99999999910000000051800 - DV Legal Assistant FY14	
50 - Personnel Costs	59,000
Total	59,000
99999999910000000051900 - Child Advocacy FY14	
50 - Personnel Costs	69,389
Total	69,389
99999999960000000024500 - Child Advocacy Center (230-0113)	
50 - Personnel Costs	0
Total	0
99999999960000000024800 - DV Legal Assistant (230-0117)	
50 - Personnel Costs	-1
Total	-1
Total 7500000000 - States Attorney	159,488
Total 2600000000 - Grants-External	159,488
Total 7500 - State's Attorney	159,488

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
<hr/>	
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
<hr/>	
Total 2600000000 - Grants-External	20,000
Total 7600 - Sheriff's Office	20,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 14 - Grants Fund	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
999999999919000000038800 - BRAC REGIONAL FAMILY SUPPORT COORDINATOR	
50 - Personnel Costs	289,574
Total	289,574
Total D000000000 - Economic Development Authority	289,574
<hr/>	
Total 2600000000 - Grants-External	289,574
Total D000 - Economic Development Authority	289,574
Total 14 - Grants Fund	23,962,036

**Howard County, MD
Fiscal Year 2014**

FY2014 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 - Contractuals 40,000

Total 40,000

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractuals 25,000

520 - Supplies and Materials 14,000

53 - Capital Outlay 10,000

Total 49,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractuals 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 - Contractuals 107,500

520 - Supplies and Materials 20,000

53 - Capital Outlay 25,000

Total 152,500

Total 1514000000 - Animal Control Division 152,500

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations

51 - Contractuals 12,000

520 - Supplies and Materials 9,000

Total 21,000

Total 1520000000 - Command Operations 21,000

Howard County, MD
Fiscal Year 2014

FY2014 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)

53 - Capital Outlay 75,000

Total 75,000

Total 1532000000 - Special Operations Bureau 75,000

Total 5080000000 - TAMF 368,500

Total 1500 - Department of Police 368,500

Howard County, MD
Fiscal Year 2014

FY2014 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 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 1700 - Department of Fire and Rescue Services

Fund : 5080000000 - TAMF

Fund Center: 1700000000 - Administration Bureau

9999999997000000006200 - Emergency Medical Serv Contr (615-0557)

58 - Expense Other 150,000

Total 150,000

9999999997000000006300 - County Stations (615-0558)

58 - Expense Other 125,000

Total 125,000

9999999997000000006400 - Emergency Mgmt (615-0559)

58 - Expense Other 100,000

Total 100,000

Total 1700000000 - Administration Bureau 375,000

Total 5080000000 - TAMF 375,000

Total 1700 - Department of Fire and Rescue Services 375,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 3000 - Department of Planning and Zoning

Fund : 5080000000 - TAMF

Fund Center: 3000000000 - Administration

99999999970000000042200 - County Admin-GreenFest (0101)

51 - Contractuals 17,000

520 - Supplies and Materials 3,000

Total 20,000

99999999970000000066000 - Clean & Lien

51 - Contractuals 50,000

Total 50,000

Total 3000000000 - Administration 70,000

Total 5080000000 - TAMF 70,000

Total 3000 - Department of Planning and Zoning 70,000

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious	
Department : 6000 - Department of Citizen Services	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 6000000000 - Administration	
99999999970000000010600 - Women's Commission (0422)	
58 - Expense Other	10,000
Total	10,000
99999999970000000011100 - Disability Services (0435)	
58 - Expense Other	15,000
Total	15,000
Total 6000000000 - Administration	
	25,000
<hr/>	
Fund Center: 6010000000 - Consumer Affairs	
99999999970000000011000 - Consumer Payments (0431)	
58 - Expense Other	40,000
Total	40,000
Total 6010000000 - Consumer Affairs	
	40,000
<hr/>	
Fund Center: 6020000000 - Office of Aging	
99999999970000000010700 - OOA Donations (0424)	
58 - Expense Other	20,000
Total	20,000
Total 6020000000 - Office of Aging	
	20,000
<hr/>	
Fund Center: 6030000000 - Childrens Services	
99999999970000000010800 - Children's Services (0428)	
58 - Expense Other	10,000
Total	10,000
Total 6030000000 - Childrens Services	
	10,000
<hr/>	
Total 5080000000 - TAMF	
	95,000
<hr/>	
Total 6000 - Department of Citizen Services	
	95,000

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 20 - Trust And Agency Multifarious

Department : 7300 - Circuit Court

Fund : 5080000000 - TAMF

Fund Center: 7300000000 - Circuit Court

99999999970000000019800 - Circuit Court T&A

58 - Expense Other 40,000

Total 40,000

Total 7300000000 - Circuit Court 40,000

Total 5080000000 - TAMF 40,000

Total 7300 - Circuit Court 40,000

Howard County, MD
Fiscal Year 2014

FY2014 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 2014**

FY2014 Proposed Budget

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2032000000 - Help Desk

520 - Supplies and Materials	1,502,000
58 - Expense Other	13,605
Total	2,682,991

Total 2032000000 - Help Desk **2,682,991**

Fund Center: 2040000000 - Group IV

99999999970000000022500 - Telephone Services 2040

58 - Expense Other	200,000
Total	200,000

Total 2040000000 - Group IV **200,000**

Fund Center: 2041000000 - WAN

99999999970000000022400 - Telephone Services 2041

51 - Contractuals	1,112,000
Total	1,112,000

9999999999999999999900 - Administration

50 - Personnel Costs	832,969
51 - Contractuals	128,000
520 - Supplies and Materials	575,000
58 - Expense Other	4,648
Total	1,540,617

Total 2041000000 - WAN **2,652,617**

Fund Center: 2042000000 - Radio Maintenance

99999999970000000022300 - Telephone Services 2042

51 - Contractuals	625,000
Total	625,000

9999999999999999999900 - Administration

50 - Personnel Costs	339,481
51 - Contractuals	1,906,961
520 - Supplies and Materials	706,750

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2042000000 - Radio Maintenance	
58 - Expense Other	20,516
Total	2,973,708
Total 2042000000 - Radio Maintenance	
3,598,708	
Fund Center: 2043000000 - Telephone	
99999999970000000022000 - Telephone Services 2043	
50 - Personnel Costs	388,161
51 - Contractuals	1,640,950
520 - Supplies and Materials	75,450
58 - Expense Other	10,623
Total	2,115,184
Total 2043000000 - Telephone	
2,115,184	
Fund Center: 2060000000 - SAP Group	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,315,154
51 - Contractuals	501,000
Total	1,816,154
Total 2060000000 - SAP Group	
1,816,154	
Fund Center: 2070000000 - Broadband	
9999999999999999999900 - Administration	
51 - Contractuals	700,000
Total	700,000
Total 2070000000 - Broadband	
700,000	
Total 6030000000 - IS-Info Sys-Control	
22,809,133	
Total 2000 - Dept. of Technology & Communication Services	
22,809,133	

**Howard County, MD
Fiscal Year 2014**

FY2014 Proposed Budget

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000002100 - Environmental Liability (1709)	
51 - Contractuals	100,000
Total	100,000
Total 1210000000 - Office of Risk Management	100,000
Total 6040050000 - IS-Risk-Env Liab	100,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	225,000
51 - Contractuals	3,070,500
520 - Supplies and Materials	100,000
Total	3,395,500
Total 1210000000 - Office of Risk Management	3,395,500
Total 6040060000 - IS-Risk-Work Comp	3,395,500
Total 1100 - Department of County Administration	7,800,607
Total 23 - Risk Management Self-Insurance	7,800,607

**Howard County, MD
Fiscal Year 2014**

FY2014 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	300,000
51 - Contractuals	304,500
Total	604,500

9999999997000000000900 - Supplemental Life Insurance

51 - Contractuals	371,070
Total	371,070

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	784,605
51 - Contractuals	333,357
520 - Supplies and Materials	3,800
58 - Expense Other	47,500
69 - Operating Transfers	7,200
Total	1,176,462

99999999970000000001100 - Flexible Benefits (3300)

51 - Contractuals	416,700
Total	416,700

99999999970000000001200 - County Health Insurance (3400)

51 - Contractuals	35,457,098
Total	35,457,098

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractuals	7,025,714
Total	7,025,714

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractuals	2,427,394
Total	2,427,394

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractuals	194,852
Total	194,852

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals 66,284

Total 66,284

99999999970000000048000 - Life Insurance

51 - Contractuals 625,076

Total 625,076

99999999970000000050000 - Soil Conservation Insurance

51 - Contractuals 56,818

Total 56,818

Total 1170000000 - Office of Human Resources 48,421,968

Total 6050000000 - IS-Ben-Control 48,421,968

Total 1100 - Department of County Administration 48,421,968

Howard County, MD
Fiscal Year 2014

FY2014 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 - Contractuals	80,100
520 - Supplies and Materials	37,000
58 - Expense Other	11,000
Total	128,100

99999999970000000017500 - Shared Septic - Lyndonbrooks

51 - Contractuals	4,050
520 - Supplies and Materials	3,600
58 - Expense Other	3,500
Total	11,150

99999999970000000017600 - Shared Septic - Brantwood

51 - Contractuals	3,775
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	5,775

99999999970000000017700 - Shared Septic - Friendship Lakes

51 - Contractuals	2,275
520 - Supplies and Materials	500
58 - Expense Other	3,500
Total	6,275

99999999970000000017800 - Shared Septic - Riggs Meadows

51 - Contractuals	2,000
520 - Supplies and Materials	600
58 - Expense Other	3,500
Total	6,100

99999999970000000017900 - Shared Septic - Maple Ridge

51 - Contractuals	3,050
520 - Supplies and Materials	725
58 - Expense Other	1,000
Total	4,775

**Howard County, MD
Fiscal Year 2014**

FY2014 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 - Contractuals	1,150
520 - Supplies and Materials	600
58 - Expense Other	1,000
Total	2,750

99999999970000000018100 - Shared Septic - Paddocks East

51 - Contractuals	3,350
520 - Supplies and Materials	2,350
58 - Expense Other	3,500
Total	9,200

99999999970000000018200 - Shared Septic - Tridelphia Crossing

51 - Contractuals	4,500
520 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550

99999999970000000018300 - Shared Septic - Owings Lot 3

51 - Contractuals	2,350
520 - Supplies and Materials	1,500
58 - Expense Other	1,000
Total	4,850

99999999970000000024100 - Shared Septic - Sheppard Manor

51 - Contractuals	54,090
520 - Supplies and Materials	10,700
58 - Expense Other	5,100
Total	69,890

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractuals	124,700
520 - Supplies and Materials	35,475
58 - Expense Other	16,000
Total	176,175

**Howard County, MD
Fiscal Year 2014**

FY2014 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 - Contractuals	1,650
520 - Supplies and Materials	300
58 - Expense Other	3,500
Total	5,450

99999999970000000044000 - Shared Septic - Neshwalt Property

51 - Contractuals	1,600
520 - Supplies and Materials	350
58 - Expense Other	3,500
Total	5,450

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractuals	2,500
520 - Supplies and Materials	200
58 - Expense Other	3,500
Total	6,200

99999999970000000046000 - Shared Septic - Maplewood Farms

51 - Contractuals	1,975
520 - Supplies and Materials	450
58 - Expense Other	3,500
Total	5,925

99999999970000000046100 - Shared Septic - Riverwood Farms

51 - Contractuals	5,000
Total	5,000

99999999970000000046200 - Shared Septic - Willowpond

51 - Contractuals	2,400
520 - Supplies and Materials	3,600
58 - Expense Other	1,000
Total	7,000

Total 3153000000 - Utilities - Shared Septic System **469,615**

Howard County, MD
Fiscal Year 2014

FY2014 Proposed Budget

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Total 7200000000 - Shared Septic	469,615
Total 3100 - Department of Public Works	469,615
Total 29 - Shared Septic	
	469,615

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road Bridge over Rockburn Branch.	B	1,275	0	1,275	1,275
	Total	1,275	0	1,275	1,275
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
	G	960	0	960	960
	Total	1,715	0	1,715	1,715
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road Bridge over Hammond Branch.	B	1,360	0	1,360	1,360
	Total	1,360	0	1,360	1,360
B3840 FY1996 DAISY ROAD BRIDGE (H0-41) 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
	Total	1,454	0	1,454	1,454
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	417	72	489	489
	G	1,212	108	1,320	1,320
	P	65	0	65	65
Total	1,694	180	1,874	1,874	
B3850 FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
	P	630	300	930	930
	Total	830	300	1,130	1,130
B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	2,195	250	2,445	2,445
	G	700	0	700	700
	P	250	0	250	250
Total	3,145	250	3,395	3,395	

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (HO-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	B	141	60	201	201
	G	1,270	230	1,500	1,500
	X	525	0	525	525
	Total	1,936	290	2,226	2,226
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	B	1,480	0	1,480	1,480
	P	416	0	416	416
	Total	1,896	0	1,896	1,896
B3858 FY2015 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	0	0	0	0
	Total	0	0	0	0
B3859 FY2012 SNOWDEN RIVER PARKWAY DECK REPLACEMENT (HO-126) Replace the concrete deck and repair the fascia beam of the Snowden River Parkway Bridge (Southbound) over Robert Fulton Drive.	B	370	0	370	370
	G	1,130	-1130	0	0
	Total	1,500	-1130	370	370
B3860 FY2015 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road Bridge over Benson Branch.	B	0	0	0	0
	Total	0	0	0	0
B3861 FY2014 ELLICOTT CITY PEDESTRIAN BRIDGE REPLACEMENT A project for the design and construction of a replacement for the pedestrian bridge in the main parking lot of Ellicott City.	B	0	100	100	100
	Total	0	100	100	100
B3862 FY2013 RETAINING WALLS A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	B	1,250	0	1,250	1,250
	Total	1,250	0	1,250	1,250
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	B	100	0	100	100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	0	500	0	500	500
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.					
Total		600	0	600	600
		18,655	-10	18645	18,645

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
BRIDGE-BRIDGE PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	9,967	482	10,449	10,449
G GRANTS	6,302	-792	5,510	5,510
O OTHER SOURCES	500	0	500	500
P PAY AS YOU GO	1,361	300	1,661	1,661
X EXCISE TAX BACKED BONDS	525	0	525	525
Total	18,655	-10	18,645	18,645

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER 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
	Total	27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	60,000	10000	70,000	70,000
	O	1,100	0	1,100	1,100
	Total	61,100	10000	71,100	71,100
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	270	200	470	470
	Total	270	200	470	470
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS 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
	Total	26,980	0	26,980	26,980
C0282 FY2001 GOVERNMENT SERVICE CAMPUS 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
	Total	77,264	0	77,264	77,264
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	2,550	700	3,250	3,250
	G	3,000	0	3,000	3,000
	O	500	300	800	800
	Total	6,050	1000	7,050	7,050

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS 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
	Total	1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	395	0	395	395
	O	44	0	44	44
	P	50	100	150	150
	Total	489	100	589	589
	C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	2,721	0	2,721
G		9,999	0	9,999	9,999
O		1,921	800	2,721	2,721
P		973	1450	2,423	2,423
Total		15,614	2250	17,864	17,864
C0290 FY2003 COURTHOUSE RENOVATION A project to expand and renovate the existing courthouse.	B	3,895	1000	4,895	4,895
	G	0	0	0	0
	P	685	0	685	685
	Total	4,580	1000	5,580	5,580
	C0298 FY2005 US 40 CORRIDOR ENHANCEMENT 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	450	50	500
G		50	0	50	50
O		100	0	100	100
P		100	0	100	100
Total		700	50	750	750

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS 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	11,008	2183	13,191	13,191
	P	200	0	200	200
	Total	21,477	2183	23,660	23,660
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	11,686	500	12,186	12,186
	P	0	760	760	760
	Total	11,686	1260	12,946	12,946
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER A project to design and construct a community center in the North Laurel Park area.	B	17,496	0	17,496	17,496
	G	2,054	0	2,054	2,054
	Total	19,550	0	19,550	19,550
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE 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	9,700	20000	29,700	29,700
	P	1,300	3000	4,300	4,300
	Total	11,000	23000	34,000	34,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	7,600	500	8,100	8,100
	O	0	500	500	500
	Total	7,600	1000	8,600	8,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM 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	0	7,800	7,800
	C	4,100	0	4,100	4,100
	P	1,200	1500	2,700	2,700
	Total	13,100	1500	14,600	14,600
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	B	4,965	2163	7,128	7,128
	P	200	0	200	200
	Total	5,165	2163	7,328	7,328

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	1,845	0	1,845	1,845
	O	900	0	900	900
	Total	2,745	0	2,745	2,745
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
	Total	1,025	0	1,025	1,025
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS 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	6,000	6250	12,250	12,250
	Total	6,000	6250	12,250	12,250
C0318 FY2010 MARC SAVAGE STATION GARAGE 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
	Total	17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	TIF	50,000	0	50,000	50,000
	Total	50,000	0	50,000	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 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
	Total	4,335	0	4,335	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION 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
	Total	2,578	0	2,578	2,578

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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	590	995	1,585	1,585
	O	600	0	600	600
	Total	1,190	995	2,185	2,185
C0323 FY2011 BUS/VEHICLE ACQUISITION 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
	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	185	105	290	290
	Total	185	105	290	290
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,698	-2194	504	504
	P	172	194	366	366
	Total	2,870	-2000	870	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	P	910	936	1,846	1,846
	Total	910	936	1,846	1,846
C0328 FY2012 BUS/VEHICLE ACQUISITION 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
	Total	821	0	821	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	P	400	0	400	400
	Total	400	0	400	400
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	0	200	200	200
	Total	0	200	200	200
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	G	0	100	100	100
	P	0	100	100	100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.	Total	0	200	200	200
C0334 FY2014 EMERGENCY ALTERNATIVE POWER Relative to County facilities, implement a project to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	0	500	500	500
	G	0	500	500	500
Total		0	1000	1,000	1,000
C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to determine the additional facility needs for the Department of Citizen Services.	B	0	250	250	250
Total		0	250	250	250
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	0	400	400	400
	P	0	100	100	100
Total		0	500	500	500
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs to public infrastructure and other community improvements and needs to improve the downtown of the Howard County Seat.	B	0	1000	1,000	1,000
	P	0	1000	1,000	1,000
	R	0	1000	1,000	1,000
Total		0	3000	3,000	3,000
C0414 FY2011 ONE MARYLAND BROADBAND PLAN 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
Total		73,000	0	73,000	73,000
Total		475,354	57142	532496	532,496

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
GENCO-GENERAL COUNTY PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	177,336	34,308	211,644	211,644
C UTILITY CASH	4,100	0	4,100	4,100
G GRANTS	157,379	8,406	165,785	165,785
O OTHER SOURCES	37,018	3,783	40,801	40,801
P PAY AS YOU GO	32,271	9,445	41,716	41,716
R STORMWATER UTILITY FUNDING	0	1,200	1,200	1,200
T TRANSFER TAX	250	0	250	250
TIF TIF BONDS	67,000	0	67,000	67,000
Total	475,354	57,142	532,496	532,496

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total	
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	425	0	425	425	
	O	257	0	257	257	
	P	5	0	5	5	
	Total	687	0	687	687	
						2,260
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	B	2,265	-5	2,260	2,260	
	O	15	5	20	20	
	P	55	0	55	55	
	S	605	0	605	605	
	Total	2,940	0	2,940	2,940	
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	B	110	0	110	110	
	P	185	0	185	185	
	S	150	0	150	150	
	Total	445	0	445	445	
						1,275
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium size drainage improvements, requested by County residents and the Bureau of Highways.	B	1,175	100	1,275	1,275	
	O	10	0	10	10	
	S	450	150	600	600	
	Total	1,635	250	1,885	1,885	
						1,225
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	950	0	950	950	
	S	200	75	275	275	
	Total	1,150	75	1,225	1,225	
						1,965
						240
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	1,750	215	1,965	1,965	
	S	240	0	240	240	
	Total	1,990	215	2,205	2,205	
						2,205
						2,205

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	2,405	125	2,530	2,530
	P	650	0	650	650
	R	0	225	225	225
	Total	3,055	350	3,405	3,405
	O	395	0	395	395
D1149 FY2004 STORMWATER FACILITY RENOVATIONS A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	Total	395	0	395	395
D1150 FY2005 HIGH RIDGE DRAINAGE 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	0	1,265	1,265
	Total	1,265	0	1,265	1,265
	B	1,035	100	1,135	1,135
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE A project to eliminate the freezing of runoff on Lincoln Drive, Cedar Avenue, and Wye Ave.	Total	1,035	100	1,135	1,135
	B	795	170	965	965
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road and the adjacent neighborhoods.	Total	795	170	965	965
	B	4,545	950	5,495	5,495
	D	200	0	200	200
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	4,780	0	4,780	4,780
	P	1,000	0	1,000	1,000
	R	0	1450	1,450	1,450
	S	850	0	850	850
	Total	11,375	2400	13,775	13,775

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	9,940	1650	11,590	11,590
	G	250	0	250	250
	R	0	2450	2,450	2,450
	Total	10,190	4100	14,290	14,290
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	3,690	500	4,190	4,190
	G	1,050	1000	2,050	2,050
	R	0	1400	1,400	1,400
	Total	4,740	2900	7,640	7,640
D1161 FY2016 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	B	0	0	0	0
	Total	0	0	0	0
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	B	600	300	900	900
	Total	600	300	900	900
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION 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	575	0	575	575
	Total	575	0	575	575
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	P	500	900	1,400	1,400
	R	0	1350	1,350	1,350
	Total	500	2250	2,750	2,750
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	P	250	525	775	775
	R	0	800	800	800
	Total	250	1325	1100	1100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT					
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	Total	250	1325	1,575	1,575
Total		43,622	14435	58057	58,057

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
DRAIN-DRAINAGE PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	31,525	4,105	35,630	35,630
D DEVELOPER CONTRIBUTION	200	0	200	200
G GRANTS	6,080	1,000	7,080	7,080
O OTHER SOURCES	677	5	682	682
P PAY AS YOU GO	2,645	1,425	4,070	4,070
R STORMWATER UTILITY FUNDING	0	7,675	7,675	7,675
S STORM DRAINAGE FUND	2,495	225	2,720	2,720
Total	43,622	14,435	58,057	58,057

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEMENTARY ADDITION 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
	Total	4,314	0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	75,233	3766	78,999	78,999
	B	104,750	-5000	99,750	99,750
	P	1,855	0	1,855	1,855
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
	Total	214,261	-1234	213,027	213,027
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,450	0	3,450	3,450
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	Total	5,003	0	5,003	5,003
E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various school sites.	B	1,400	200	1,600	1,600
	T	580	0	580	580
	Total	1,980	200	2,180	2,180
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM 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 2013.	B	11,110	1100	12,210	12,210
	T	1,100	0	1,100	1,100
	Z	1,100	0	1,100	1,100
	Total	13,310	1100	14,410	14,410
E0994 FY2004 ROOFING PROGRAM 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	4,415	1697	6,112	6,112
	B	17,728	2997	20,725	20,725
	T	3,251	0	3,251	3,251

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E0994 FY2004 ROOFING PROGRAM 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.	Z	4,500	0	4,500	4,500
	Total	29,894	4694	34,588	34,588
	A	911	0	911	911
	B	9,425	0	9,425	9,425
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	T	8,817	0	8,817	8,817
	Total	19,153	0	19,153	19,153
	B	6,400	0	6,400	6,400
	Total	6,400	0	6,400	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS 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	1,320	0	1,320	1,320
	Total	1,320	0	1,320	1,320
	A	14,045	0	14,045	14,045
	B	33,055	0	33,055	33,055
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	Total	47,100	0	47,100	47,100
	A	248	825	1,073	1,073
	B	187	527	714	714
	T	0	4000	4,000	4,000
E1007 FY 2007 RUNNING BROOK ELEM ADDITION 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.	Total	435	5352	5,787	5,787
	B	1,100	0	1,100	1,100
	Total	1,100	0	1,100	1,100
	B	1,100	0	1,100	1,100
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	Total	1,100	0	1,100	1,100
	B	1,100	0	1,100	1,100
	Total	1,100	0	1,100	1,100
	B	1,100	0	1,100	1,100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1012 FY2008 SCHOOL PARKING LOT EXPANSION 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
	Total	4,200	0	4,200	4,200
E1013 FY2009 NORTHFIELD ELEM RENOVATION 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
	Total	19,585	0	19,585	19,585
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY 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
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	8,775	7212	15,987	15,987
	B	22,808	7788	30,596	30,596
	Z	0	5000	5,000	5,000
	Total	31,583	20000	51,583	51,583
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION 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
E1018 FY2010 BELLOWS SPRING ELEM ADDITON 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
	Total	5,660	0	5,660	5,660
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,675	25	9,700	9,700
	B	21,272	3475	24,747	24,747

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	Total	30,947	3500	34,447	34,447
E1021 FY2011 TECHNOLOGY 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	14,500	5000	19,500	19,500
	Total	19,486	5000	24,486	24,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region.	A	2,719	50	2,769	2,769
	B	3,437	-50	3,387	3,387
	Total	6,156	0	6,156	6,156
E1023 FY2013 NEW MIDDLE SCHOOL #20 A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2014.	A	1,204	10346	11,550	11,550
	B	8,796	8909	17,705	17,705
	D	0	4000	4,000	4,000
	Total	10,000	23255	33,255	33,255
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	Total	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	14,194	0	14,194	14,194
	Total	19,708	0	19,708	19,708
E1027 FY2013 LONGFELLOW ELEM ADDITION A project to expand educational program spaces and renovate Longfellow Elementary School.	A	0	1500	1,500	1,500
	B	5,216	9468	14,684	14,684
	Total	5,216	10968	16,184	16,184

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
E1028 FY2018 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Southeastern region.	B	0	0	0	0
	Total	0	0	0	0
E1029 FY2019 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	B	0	5000	5,000	5,000
	Total	0	5000	5,000	5,000
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Wilde Lake Middle School.	B	0	2658	2,658	2,658
	Total	0	2658	2,658	2,658
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION A project to expand educational program spaces Laurel Woods Elementary School.	B	0	878	878	878
	Total	0	878	878	878
Total		501,811	81371	583182	583,182

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	134,311	25,421	159,732	159,732
B	BONDS	296,821	37,950	334,771	334,771
D	DEVELOPER CONTRIBUTION	0	4,000	4,000	4,000
P	PAY AS YOU GO	2,158	0	2,158	2,158
T	TRANSFER TAX	36,598	9,000	45,598	45,598
Z	EDUCATION EXCISE BONDS	31,923	5,000	36,923	36,923
	Total	501,811	81,371	583,182	583,182

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	B	0	0	0	0
	T	5	0	5	5
	Total	5	0	5	5
	Total	8,035	0	8,035	8,035
F5941 FY1999 FIRE - RESCUE VEHICLES A project to accommodate replacement schedule of existing vehicles and the addition of new units.	T	13,995	0	13,995	13,995
	Total	22,030	0	22,030	22,030
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	B	2,358	0	2,358	2,358
	O	0	270	270	270
	P	810	0	810	810
	T	490	0	490	490
Total	3,658	270	3,928	3,928	
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	B	2,305	0	2,305	2,305
	O	1,795	0	1,795	1,795
	Total	4,100	0	4,100	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM 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.	T	595	0	595	595
	Total	595	0	595	595
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	B	2,685	9810	12,495	12,495
	G	500	0	500	500
	Total	3,185	9810	12,995	12,995
F5967 FY2006 ELLICOTT CITY/COLUMBIA FIRESTATION 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	857	0	857	857
	Total	857	0	857	857

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	P	235	0	235	235
	Total	235	0	235	235
	F5969 FY2006 STORAGE BUILDING 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	810	0	810	810
	Total	810	0	810	810
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 33,000 SF County-owned fire station operated by the Savage Volunteer Fire Company.	B	10,900	0	10,900	10,900
	O	1,000	0	1,000	1,000
	T	175	0	175	175
	Total	12,075	0	12,075	12,075
	F5972 FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.				
	O	4,050	1250	5,300	5,300
	Total	4,050	1250	5,300	5,300
F5973 FY2010 LOGISTICS FACILITY 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	5,715	0	5,715	5,715
	Total	5,715	0	5,715	5,715
	F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.				
	B	600	0	600	600
	O	2,005	0	2,005	2,005
	Total	2,605	0	2,605	2,605
F5976 FY2011 FIRESTATION ALERTING SYSTEM This is a project to purchase and install fire station alerting systems in each station to improve the delivery of emergency incident dispatch information.	T	850	0	850	850
	Total	850	0	850	850
F5978 FY2011 SOLAR ENERGY INSTALLATION This is a project to research the use of Solar Energy Installation for Fire Stations to help conserve non-renewable energy sources and reduce energy cost.	G	1,050	0	1,050	1,050
	T	50	0	50	50
	Total	1,100	0	1,100	1,100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
F5979 FY2015 INCIDENT COMMAND SYSTEM SIMULATION BLDG	B	0	0	0	0
A project to construct an Incident Command System [ICS] Simulation Building on the campus of the Public Safety Training Center.					
F5981 FY2012 FIRE - RESCUE VEHICLES	O	4,710	0	4,710	4,710
A project to accommodate replacement schedule of existing vehicles and the addition of new units.					
F5982 FY2012 FIRE-RESCUE EQUIPMENT and FURNISHINGS	T	1,645	0	1,645	1,645
A project to purchase essential equipment for use by emergency personnel.					
Total		68,225	11,330	79,555	79,555

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
FIRE-FIRE PROJECTS and EQUIPMENT

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	26,230	9,810	36,040	36,040
G GRANTS	1,550	0	1,550	1,550
O OTHER SOURCES	21,595	1,520	23,115	23,115
P PAY AS YOU GO	1,045	0	1,045	1,045
T TRANSFER TAX	17,805	0	17,805	17,805
Total	68,225	11,330	79,555	79,555

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM					
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	G	78	0	78	78
	O	106,500	50,000	156,500	156,500
	T	14,030	0	14,030	14,030
Total		120,608	50,000	170,608	170,608
Total		120,608	50,000	170,608	170,608

Howard County, MD
FY 2014 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	106,500	50,000	156,500	156,500
T TRANSFER TAX	14,030	0	14,030	14,030
Total	120,608	50,000	170,608	170,608

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	1,000	1000	2,000	2,000
Total		1,000	1000	2,000	2,000
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	P	1,010	250	1,260	1,260
Total		1,010	250	1,260	1,260
H2014 FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	P	8,000	9000	17,000	17,000
Total		8,000	9000	17,000	17,000
H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT 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	0	400	400	400
Total		0	400	400	400
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	750	750	1,500	1,500
Total		750	750	1,500	1,500
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	2,225	500	2,725	2,725
Total		2,725	500	3,225	3,225
Total		13,485	11900	25385	25,385

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
RESURF-HIGHWAY RESURFACING

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	500	0	500	500
P PAY AS YOU GO	12,985	11,900	24,885	24,885
Total	13,485	11,900	25,385	25,385

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4076 DEFAULTED DEVELOPER AGREEMENTS 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
Total		8,700	0	8,700	8,700
J4099 CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
Total		715	0	715	715
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	810
	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	3,773	0	3,773	3,773
Total		7,659	0	7,659	7,659
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	805
	O	23	0	23	23
Total		828	0	828	828
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	100	0	100	100
	D	1,800	0	1,800	1,800
	E	400	0	400	400
	X	300	0	300	300
Total		2,600	0	2,600	2,600

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS 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
	Total	4,388	0	4,388	4,388
	J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	642	0	642
Total	642	0	642	642	
J4148 FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543	1,543
	D	2,145	0	2,145	2,145
	E	4,052	0	4,052	4,052
	G	130	0	130	130
	P	185	0	185	185
	X	20,151	5394	25,545	25,545
	Total	28,206	5394	33,600	33,600
J4154 FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	1,829	0	1,829	1,829
	P	215	0	215	215
	Total	2,044	0	2,044	2,044
J4155 FY2012 MARRIOTTVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders and place guardrails at numerous locations along 2.	B	225	0	225	225
	Total	225	0	225	225
	E	275	0	275	275
J4157 FY2008 MINSTREL WAY EXTENDED A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	X	200	0	200	200
	Total	475	0	475	475

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4163 FY1999 ENGINEERING STUDY PROGRAM 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.	P	410	0	410	410
	Total	410	0	410	410
	J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety of various County roads and intersections.				
	D	115	0	115	115
	E	3,700	0	3,700	3,700
	X	4,406	0	4,406	4,406
	Total	8,221	0	8,221	8,221
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.					
	X	250	0	250	250
	Total	250	0	250	250
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.					
	B	3,065	0	3,065	3,065
	D	200	0	200	200
	P	308	0	308	308
	X	270	0	270	270
	Total	3,843	0	3,843	3,843
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.					
	B	105	-100	5	5
	E	200	0	200	200
	P	5	0	5	5
	X	1,100	-1100	0	0
	Total	1,410	-1200	210	210

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120	120
	X	3,135	0	3,135	3,135
	Total	3,255	0	3,255	3,255
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at High Tech Road intersection.	B	255	0	255	255
	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	Total	650	0	650	650
J4176 FY2004 NORTH LAUREL ROAD A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	B	500	0	500	500
	P	50	0	50	50
	Total	550	0	550	550
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120	120
	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	Total	21,765	0	21,765	21,765
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	4,000	500	4,500	4,500
	Total	4,000	500	4,500	4,500
J4179 FY2000 NORTH RIDGE ROAD A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road intersection with US40.	P	5	0	5	5
	X	1,175	0	1,175	1,175
	Total	1,180	0	1,180	1,180

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10	10
	E	330	0	330	330
	X	1,535	0	1,535	1,535
	Total	1,875	0	1,875	1,875
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	D	35	0	35	35
	E	3,045	0	3,045	3,045
	X	1,420	0	1,420	1,420
	Total	4,500	0	4,500	4,500
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and construction of sight distance improvements at the intersection of Harding Road at Scotts Landing Road.	B	405	-100	305	305
	Total	405	-100	305	305
J4195 FY2016 MONTGOMERY ROAD IMPROVEMENTS A project to improve Montgomery Road between Marshalee Drive and US1.	X	0	0	0	0
	Total	0	0	0	0
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	25	0	25	25
	X	1,935	500	2,435	2,435
	Total	1,960	500	2,460	2,460
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	D	25	0	25	25
	E	1,000	0	1,000	1,000
	X	2,000	0	2,000	2,000
	Total	3,025	0	3,025	3,025
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	D	1,000	0	1,000	1,000
	E	250	0	250	250
	X	4,875	0	4,875	4,875

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	Total	6,125	0	6,125	6,125
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	190	0	190	190
	X	8,155	0	8,155	8,155
	Total	8,345	0	8,345	8,345
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS 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	0	2,100	2,100
	Total	2,300	0	2,300	2,300
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	B	450	0	450	450
	D	10	0	10	10
	Total	460	0	460	460
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.	B	1,025	0	1,025	1,025
	Total	1,025	0	1,025	1,025
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS 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
	Total	1,375	0	1,375	1,375
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,000	0	1,000	1,000
	X	30,250	0	30,250	30,250
	Total	31,750	0	31,750	31,750

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	660	150	810	810
	D	25	0	25	25
	Total	685	150	835	835
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	0	170	170	170
	Total	2,850	170	3,020	3,020
J4215 FY2007 MARRIOTTVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	2,950	0	2,950	2,950
	Total	3,200	0	3,200	3,200
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS A project to design and construct improved drainage along Tower Drive.	B	795	-250	545	545
	Total	795	-250	545	545
J4219 FY2014 ENGINEERING STUDY PROGRAM 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	0	0	0
	Total	0	0	0	0
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	0	1000	1,000	1,000
	X	0	500	500	500
	Total	0	1500	1,500	1,500
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS 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	70	60	130	130
	X	2,795	0	2,795	2,795
	Total	2,865	60	2,925	2,925

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP 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
	Total	325	0	325	325
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	X	2,060	0	2,060	2,060
	Total	2,060	0	2,060	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	350	0	350	350
	X	900	300	1,200	1,200
	Total	1,250	300	1,550	1,550
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT 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.	B	780	0	780	780
	D	10	0	10	10
	Total	790	0	790	790
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	D	100	0	100	100
	O	520	0	520	520
	Total	620	0	620	620
J4230 FY2014 SANNER ROAD IMPROVEMENTS A project to improve Sanner Road from Johns Hopkins Road to Guilford Road.	B	0	0	0	0
	Total	0	0	0	0
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	100	0	100	100
	Total	100	0	100	100
J4232 FY2009 SELNICK DRIVE EXTENSION A project to extend Selnick Drive from its current terminus to connect with US1.	X	260	0	260	260
	Total	260	0	260	260
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	D	1,750	0	1,750	1,750
	X	2,000	-2000	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	Total	3,750	-2000	1,750	1,750
J4234 FY2010 SNOWDEN RIVER PARKWAY IMPROVEMENTS A project to add a third lane to Snowden River Parkway, in each direction, from Oakland Mills Road to MD108.	X	200	0	200	200
Total	Total	200	0	200	200
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	X	13,000	0	13,000	13,000
Total	Total	13,000	0	13,000	13,000
J4238 FY2015 AUTUMN GRAIN GATE A project to bring Autumn Grain Gate into the public road system network.	B	0	0	0	0
Total	Total	0	0	0	0
J4239 FY2014 OLD ROXBURY ROAD A project to design and construct improvements to Old Roxbury Road.	B	0	0	0	0
X	0	175	175	175	175
Total	Total	0	175	175	175
J4240 ROADWAY REHABILITATION/SAFETY PROGRAM A project to correct safety or structural problems on existing roads.	B	0	0	0	0
Total	Total	0	0	0	0
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750	750
X	3,750	1000	4,750	4,750	4,750
Total	Total	4,500	1000	5,500	5,500
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0	0
X	0	265	265	265	265
Total	Total	0	265	265	265
J4243 FY2016 McNEAL ROAD Construction of a public access road.	B	0	0	0	0
Total	Total	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
J4711 FY2011 DEVELOPER INSPECTION PROGRAM					
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	8,000	0	8,000	8,000
Total		8,000	0	8,000	8,000
		210,411	6464	216875	216,875

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
ROAD-ROAD CONSTRUCTION PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	23,367	200	23,567	23,567
D DEVELOPER CONTRIBUTION	24,810	1,060	25,870	25,870
E EXCISE TAX	21,572	0	21,572	21,572
G GRANTS	1,230	0	1,230	1,230
O OTHER SOURCES	1,549	0	1,549	1,549
P PAY AS YOU GO	1,178	0	1,178	1,178
X EXCISE TAX BACKED BONDS	136,705	5,204	141,909	141,909
Total	210,411	6,464	216,875	216,875

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
K5034 FY2001 HUNT CLUB SIDEWALK 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
	Total	595	0	595	595
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	0	133	133
	P	155	0	155	155
	Total	288	0	288	288
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	500	0	500	500
	D	0	10	10	10
	Total	500	10	510	510
K5038 FY1999 SIDEWALK RETROFIT PROGRAM 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
	Total	1,505	0	1,505	1,505
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	360	300	660	660
	P	40	0	40	40
	Total	400	300	700	700
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	200	0	200	200
	O	410	35	445	445
	P	2,309	590	2,899	2,899
	Total	2,919	625	3,544	3,544

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
K5052 FY2015 LONG GATE SIDEWALK 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	0	0	0	0
	Total	0	0	0	0
	K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM				
	B	1,515	0	1,515	1,515
D	350	0	350	350	
P	1,050	350	1,400	1,400	
Total	2,915	350	3,265	3,265	
K5061 FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	436	655	1,091	1,091
	D	50	0	50	50
	G	386	0	386	386
	P	0	750	750	750
Total	872	1405	2,277	2,277	
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	0	0	0	0
	G	100	0	100	100
	Total	100	0	100	100
	B	0	0	0	0
Total	0	0	0	0	
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0
	Total	0	0	0	0
	B	0	0	0	0
	Total	0	0	0	0
K5064 FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	Total	0	0	0	0
	P	0	0	0	0
	Total	0	0	0	0
K5065 FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	0	0	0	0
	Total	0	0	0	0
	P	0	0	0	0
	Total	0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
K5066 FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	0	300	300	300
	D	0	100	100	100
	G	0	300	300	300
	Total	0	700	700	700
Total		10,094	3390	13484	13,484

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
SIDE-SIDEWALKS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	3,982	1,255	5,237	5,237
D DEVELOPER CONTRIBUTION	425	110	535	535
G GRANTS	1,350	300	1,650	1,650
O OTHER SOURCES	410	35	445	445
P PAY AS YOU GO	3,927	1,690	5,617	5,617
Total	10,094	3,390	13,484	13,484

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER					
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
	Total	27,945	0	27,945	27,945
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION					
This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	B	4,156	1873	6,029	6,029
	G	2,565	-73	2,492	2,492
	Total	6,721	1800	8,521	8,521
L0015 FY2008 ELKRIDGE BRANCH					
A project to provide additional required public library space in the RT1 Corridor of ElkrIDGE.	B	250	2030	2,280	2,280
	Total	250	2030	2,280	2,280
L0016 FY2012 RENOVATE CENTRAL & EAST COLUMBIA BRANCHES					
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	0	1,224	1,224
	G	1,151	0	1,151	1,151
	Total	2,375	0	2,375	2,375
L0017 FY2008 SAVAGE BRANCH					
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	B	5,100	975	6,075	6,075
	G	250	-250	0	0
	Total	5,350	725	6,075	6,075
Total		42,641	4555	47196	47,196

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
LIBRA-LIBRARY PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	36,965	4,878	41,843	41,843
G GRANTS	5,676	-323	5,353	5,353
Total	42,641	4,555	47,196	47,196

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
M0526 FY1996 CAMPUS PARKING 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
	Total	15,167	0	15,167	15,167
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING 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
	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS 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	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0539 FY2017 MATHEMATICS BUILDING 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
	Total	0	0	0	0
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	7,679	958	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	Total	10,627	958	11,585	11,585
M0542 FY2015 CAMPUS ROADWAYS and PARKING Provide modifications required to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG Design and construct a science, engineering, and technology building of approximately 133,140 GSF and 79,250 NASF.	B	2,968	8947	11,915	11,915
	G	2,968	8947	11,915	11,915
	Total	5,936	17894	23,830	23,830

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
M0545 FY2015 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0546 FY2018 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of approximately 110,000 GSF to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0547 FY2019 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0548 FY2020 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
M0549 FY2021 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
	<hr/>				
Total		82,437	18852	101289	101,289

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
HCC-HOWARD COMMUNITY COLLEGE

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	44,323	9,905	54,228	54,228
G GRANTS	29,177	8,947	38,124	38,124
O OTHER SOURCES	8,937	0	8,937	8,937
Total	82,437	18,852	101,289	101,289

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3102 FY2000 BLANDAIR REGIONAL PARK 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	15,078	5250	20,328	20,328
	G	2,322	1693	4,015	4,015
	T	1,730	0	1,730	1,730
	Total	19,130	6943	26,073	26,073
N3103 FY2000 PARKLAND ACQUISITION PROGRAM This project establishes a fund for County-wide park land acquisition and related expenses.	G	20,690	500	21,190	21,190
	O	2,566	0	2,566	2,566
	P	354	0	354	354
	T	3,356	100	3,456	3,456
	Total	26,966	600	27,566	27,566
N3105 FY1995 MEADOWBROOK PARK 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
	Total	8,473	0	8,473	8,473
N3107 FY2000 ROCKBURN BRANCH PARK 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
	Total	5,779	0	5,779	5,779
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS 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	4,750	3100	7,850	7,850
	G	754	365	1,119	1,119
	P	645	0	645	645
	T	3,087	1200	4,287	4,287
	Total	9,236	4665	13,901	13,901

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3109 FY2004 PARKS RESURFACING PROGRAM 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	2,871	1,100	3,971	3,971
	Total	3,340	1,100	4,440	4,440
N3932 FY2000 WESTERN REGIONAL PARK 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
	Total	18,161	0	18,161	18,161
N3940 FY2000 NORTH LAUREL PARK 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	0	4,761	4,761
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	Total	6,326	0	6,326	6,326
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM 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
	Total	228	0	228	228
N3953 FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	T	600	0	600	600
	Total	687	0	687	687

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	B	3,385	6800	10,185	10,185
	G	2,572	0	2,572	2,572
	T	881	0	881	881
	Total	6,838	6800	13,638	13,638
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	400	0	400	400
	G	0	125	125	125
	O	1,035	780	1,815	1,815
	P	22	0	22	22
	T	721	250	971	971
Total	2,178	1155	3,333	3,333	
N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	50	0	50	50
	T	387	0	387	387
	Total	437	0	437	437
N3960 FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	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
	Total	17,303	0	17,303	17,303

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, 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.	B T	0 614	0 0	0 614	0 614
Total		614	0	614	614
N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION A project to rehabilitate and expand the existing Spinal Pathway System throughout the County.	B G T	0 100 50	0 0 350	0 100 400	0 100 400
Total		150	350	500	500
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS 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.	B G T	425 75 170	0 0 0	425 75 170	425 75 170
Total		670	0	670	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS 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.	B G P T	950 0 25 145	0 150 0 0	950 150 25 145	950 150 25 145
Total		1,120	150	1,270	1,270
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P T	10 450	0 0	10 450	10 450
Total		460	0	460	460

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : PARKS PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	B	680	0	680	680
	T	1,573	0	1,573	1,573
	Total	2,253	0	2,253	2,253
N3969 FY2019 HAMMOND PARK RESTROOM A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	B	0	0	0	0
	Total	0	0	0	0
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN 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.	B	0	0	0	0
	T	118	0	118	118
	Total	118	0	118	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	2,000	500	2,500	2,500
	Total	2,000	500	2,500	2,500
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	60	400	460	460
	Total	60	400	460	460
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	B	0	200	200	200
	Total	0	200	200	200
N3974 FY2017 SAVAGE PARK TRAIL PLANNING AND SITE IMPROVEMENTS A project to rehabilitate and expand the existing trail system and to design and construct additional park amenities with in Savage Park.	T	0	0	0	0
	Total	0	0	0	0
Total		132,527	22863	155390	155,390

April 24, 2013

Howard County, MD

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
PARKS-PARKS PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	47,493	15,350	62,843	62,843
D DEVELOPER CONTRIBUTION	104	400	504	504
G GRANTS	46,177	2,833	49,010	49,010
O OTHER SOURCES	6,739	1,280	8,019	8,019
P PAY AS YOU GO	1,976	0	1,976	1,976
T TRANSFER TAX	30,038	3,000	33,038	33,038
Total	132,527	22,863	155,390	155,390

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS 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
Total		4,500	0	4,500	4,500
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG 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
Total		1,655	0	1,655	1,655
P4926 FY2009 CHILD ADVOCACY CENTER 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
Total		0	0	0	0
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION 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
Total		0	0	0	0
Total		6,155	0	6,155	6,155

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
POLICE-POLICE PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	1,655	0	1,655	1,655
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
Total	6,155	0	6,155	6,155

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total	
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER 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	0	66,770	66,770	
	W	3,530	0	3,530	3,530	
	Total	78,230	0	78,230	78,230	
S6189 FY2001 N LAUREL PUMP STATION 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	2,270	500	2,770	2,770	
	M	3,708	2100	5,808	5,808	
	Total	6,530	2600	9,130	9,130	
S6214 SEWER CONTINGENCY FUND 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	5,045	35000	40,045	40,045	
	O	5,000	0	5,000	5,000	
	W	20,055	0	20,055	20,055	
	Total	40,600	35000	75,600	75,600	
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	8,655	780	9,435	9,435	
	Total	8,655	780	9,435	9,435	
	S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES 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	
Total	51,000	0	51,000	51,000		

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6245 FY2003 NITROGEN LOADING REDUCTION A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	C	3,760	0	3,760	3,760
	G	35,500	0	35,500	35,500
	M	96,602	0	96,602	96,602
Total		135,862	0	135,862	135,862
S6249 DEFAULTED DEVELOPER AGREEMENTS 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
Total		3,600	0	3,600	3,600
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT 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
Total		1,780	0	1,780	1,780
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION A project for the design and construction of 1,000 LF of sewer to serve properties located on Baltimore National Pike (US40).	I	255	0	255	255
	M	1,210	0	1,210	1,210
Total		1,465	0	1,465	1,465
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	C	200	0	200	200
	I	1,555	0	1,555	1,555
Total		1,755	0	1,755	1,755
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	C	425	320	745	745
	I	110	0	110	110
	M	2,870	0	2,870	2,870
Total		3,405	320	3,725	3,725
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION A project to provide water and sewer service to properties along RT108 east of Eliot's Oak Road.	M	950	150	1,100	1,100
Total		950	150	1,100	1,100

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6264 FY2008 LPWRP CAPITAL REPAIRS 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	10,693	1645	12,338	12,338
	M	0	7030	7,030	7,030
	Total	10,693	8675	19,368	19,368
S6268 FY2008 SEWER REHABILITATION PROGRAM A project to protect and stabilize sewers in areas where stream and soil erosion have compromised the integrity of the sewer system to convey wastewater to the County's treatment facilities.	C	4,830	0	4,830	4,830
	Total	4,830	0	4,830	4,830
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD 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
	M	0	0	0	0
	P	662	0	662	662
	Total	1,324	0	1,324	1,324
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 1,300 LF of replacement sewer, a third 150-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	85	200	285	285
	M	975	0	975	975
	Total	1,060	200	1,260	1,260
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	C	2,000	0	2,000	2,000
	M	10,000	0	10,000	10,000
	Total	12,000	0	12,000	12,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	0	0	0	0
S6275 FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	300	1300	1,600	1,600
	Total	300	1300	1,600	1,600

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE 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	2,298	1071	3,369	3,369
Total		2,298	1071	3,369	3,369
S6277 FY2014 OLD FREDERICK ROAD SEWER 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.	M	0	230	230	230
Total		0	230	230	230
S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT A project for the design and construction of 2,500 LF of 8-inch replacement force main for the Meadowridge Wastewater Pumping Station.	M	750	0	750	750
Total		750	0	750	750
S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS A project for the design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	650	1200	1,850	1,850
Total		650	1200	1,850	1,850
S6281 FY2013 DORSEY/GULFORD INTERCEPTOR IMPROVEMENTS A project for the design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	530	45	575	575
Total		530	45	575	575
S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 16,700 feet of parallel sewer in the Bonnie Branch and Rockburn Branch sewer drainage areas.	M	430	460	890	890
Total		430	460	890	890
S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS 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	600	700	1,300	1,300
Total		600	700	1,300	1,300
S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS 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	1,200	600	1,800	1,800
Total		1,200	600	1,800	1,800

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6285 FY2016 MD108 PUMP STATION OUTFALL IMPROVEMENTS 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
Total		0	0	0	0
S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	M	275	2425	2,700	2,700
Total		275	2425	2,700	2,700
S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN 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
Total		0	0	0	0
S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	M	0	0	0	0
Total		0	0	0	0
S6289 FY2014 PARK AVENUE SEWER EXTENSION 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	0	125	125	125
Total		0	125	125	125
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT 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.	M	0	380	380	380
Total		0	380	380	380
S6291 FY2014 MD ROUTE 99 SEWER EXTENSION A project for the design and construction of 250 LF of sewer to serve one property located on MD Route 99.	M	0	90	90	90
Total		0	90	90	90
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	2,500	500	3,000	3,000
Total		2,500	500	3,000	3,000

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	M	0	3000	3,000	3,000
	Total	0	3000	3,000	3,000
S6711 FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	600	0	600	600
	D	4,150	0	4,150	4,150
	O	250	0	250	250
	Total	5,000	0	5,000	5,000
S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS 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.	D	150	0	150	150
	Total	150	0	150	150
S6862 FY2012 SEWER HOUSE CONNECTIONS A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	D	150	0	150	150
	Total	150	0	150	150
S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	180
	Total	180	0	180	180
Total		378,752	59851	438603	438,603

Howard County, MD
FY 2014 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	48,140	2,945	51,085	51,085
D DEVELOPER CONTRIBUTION	8,050	0	8,050	8,050
G GRANTS	45,500	0	45,500	45,500
I IN-AID of CONSTRUCT UTILITIES	12,787	1,571	14,358	14,358
M METRO DISTRICT BOND	233,765	55,335	289,100	289,100
O OTHER SOURCES	5,250	0	5,250	5,250
P PAY AS YOU GO	662	0	662	662
W WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
Total	378,752	59,851	438,603	438,603

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	600	0	600	600
Total		600	0	600	600
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	243	0	243	243
	G	0	300	300	300
	O	300	0	300	300
	P	100	0	100	100
	X	0	150	150	150
Total		643	450	1,093	1,093
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	O	275	0	275	275
	P	485	200	685	685
Total		760	200	960	960
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing post-top style street lights to high pressure sodium vapor fixtures.	B	255	0	255	255
	O	70	0	70	70
	P	835	0	835	835
	X	0	200	200	200
Total		1,160	200	1,360	1,360
T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
Total		1,400	0	1,400	1,400

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	180	0	180	180
	D	210	0	210	210
	P	120	0	120	120
	Total	510	0	510	510
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	650	0	650	650
	Total	650	0	650	650
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	150	0	150	150
	D	600	150	750	750
	Total	750	150	900	900
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met, also includes the modification and modernization of existing traffic signals.	B	700	0	700	700
	G	160	0	160	160
	X	0	900	900	900
	Total	860	900	1,760	1,760
T7106 INTERSECTION IMPROVEMENT PROGRAM 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	0	200	200
	D	30	30	60	60
	X	0	200	200	200
	Total	230	230	460	460
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project to provide a new connection along the Little Patuxent River sewer alignment.	B	0	0	0	0
	D	0	250	250	250
	G	0	1000	1,000	1,000

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : TRAFFIC IMPROVEMENTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	X	0	250	250	250
A project to provide a new connection along the Little Patuxent River sewer alignment.					
Total	Total	0	1500	1,500	1,500
		7,563	3630	11193	11,193

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
TRAF-TRAFFIC IMPROVEMENTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	2,378	0	2,378	2,378
D DEVELOPER CONTRIBUTION	840	430	1,270	1,270
E EXCISE TAX	600	0	600	600
G GRANTS	160	1,300	1,460	1,460
O OTHER SOURCES	645	0	645	645
P PAY AS YOU GO	2,140	200	2,340	2,340
X EXCISE TAX BACKED BONDS	800	1,700	2,500	2,500
Total	7,563	3,630	11,193	11,193

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER					
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	B	1,423	0	1,423	1,423
	O	4,500	0	4,500	4,500
Total		5,923	0	5,923	5,923
Total		5,923	0	5,923	5,923

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
URBAN-COMMUNITY RENEWAL

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

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8146 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	Total	600	0	600	600
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS 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	1,685	300	1,985	1,985
	Total	1,685	300	1,985	1,985
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study and remediation of corrosion related failures at various locations throughout the County.	C	3,080	260	3,340	3,340
	Total	3,080	260	3,340	3,340
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	7,750	1500	9,250	9,250
	Total	7,750	1500	9,250	9,250
W8218 WATER CONTINGENCY FUND 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
	Total	650	0	650	650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	0	15,150	15,150
	M	5,900	0	5,900	5,900
	Total	21,050	0	21,050	21,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	C	2,683	309	2,992	2,992
	Total	2,683	309	2,992	2,992

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C I M Total	3,050 1,600 3,000 7,650	0 0 0 0	3,050 1,600 3,000 7,650	3,050 1,600 3,000 7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2 1/2 million gallon elevated water storage tank and related piping to serve the elevation 400 water service zone.	C Total	5,275 5,275	255 255	5,530 5,530	5,530 5,530
W8263 FY2004 MARRIOTTVILLE RD ELEVATED TANK A project for the design and construction of a 1 million gallon elevated water storage tank, a pumping station and 6,000 feet of 12-inch water main to serve the elevation 630 and 730 water service zones.	C D M Total	2,000 1,500 2,300 5,800	0 0 0 0	2,000 1,500 2,300 5,800	2,000 1,500 2,300 5,800
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE A project for the design and upgrade of the Frederick Road water pumping station.	C I Total	995 80 1,075	0 0 0	995 80 1,075	995 80 1,075
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the replacement of 1,000 LF of 30-inch diameter water main in the vicinity of US29 and Broken Land Parkway (Phase 2) and construction of 2,400 LF of 36-inch water main to parallel the existing main (Phase 1).	C I Total	2,980 0 2,980	0 800 800	2,980 800 3,780	2,980 800 3,780
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	C I Total	932 80 1,012	165 0 165	1,097 80 1,177	1,097 80 1,177

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY 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
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	1,774	0	1,774	1,774
	Total	1,774	0	1,774	1,774
W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT 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	12,500	4,000	16,500	16,500
	Total	17,500	4,000	21,500	21,500
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 14,000 LF of water main in the Ducketts Lane area between US Route 1 and I-95 and to rehabilitate or replace defective portions of main.	M	3,590	1,000	4,590	4,590
W8289 FY2009 WATER METER BATTERY REPLACEMENT 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	5,913	2,060	7,973	7,973
	I	763	0	763	763
	Total	6,676	2,060	8,736	8,736
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	C	2,390	0	2,390	2,390
	I	90	0	90	90
	Total	2,480	0	2,480	2,480
W8291 FY2009 ELEVATED WATER TANK RECOATING A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	C	258	618	876	876
	I	1,143	0	1,143	1,143
	Total	1,401	618	2,019	2,019

Howard County, MD
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Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN 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
Total		1,900	0	1,900	1,900
W8293 FY2009 HICKORY GLEN DRIVE WATER MAIN LOOP 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
Total		210	0	210	210
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY 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	2,150	25350	27,500	27,500
Total		2,150	25350	27,500	27,500
W8297 FY2010 KINDLER ROAD WATER MAIN 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	1,300	100	1,400	1,400
Total		1,300	100	1,400	1,400
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Pine Orchard Water Pumping Station.	C	1,000	150	1,150	1,150
	I	150	0	150	150
Total		1,150	150	1,300	1,300
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,600 LF of 16 and 12-inch water main from Edgewood 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	0	2,200	2,200
Total		2,750	0	2,750	2,750
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP 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
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN 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
Total		0	0	0	0

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
Total		0	0	0	0
W8305 FY2018 LANDING ROAD WATER MAIN LOOP 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 Ichester Road and Montgomery Road.	M	0	0	0	0
Total		0	0	0	0
W8306 FY2013 SANNER ROAD WATER MAIN LOOP A project for the design and construction of 5,800 LF of 12-inch water main along Sanner Road from River Oak Court to Johns Hopkins Road.	M	340	1660	2,000	2,000
Total		340	1660	2,000	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN 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.	M	600	4400	5,000	5,000
Total		600	4400	5,000	5,000
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216 A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	1,200	290	1,490	1,490
Total		1,200	290	1,490	1,490
W8309 FY2014 MISSION ROAD to MD175 WATER MAIN LOOP A project for the design and construction of 9,500 LF of 12-inch water main along Mission Road to MD175.	M	0	1160	1,160	1,160
Total		0	1160	1,160	1,160
W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300	300
	M	2,150	150	2,300	2,300
Total		2,450	150	2,600	2,600
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN 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.	C	330	175	505	505
	M	200	0	200	200
Total		530	175	705	705

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	873	873	1,746	1,746
	I	762	0	762	762
	Total	1,635	873	2,508	2,508
W8314 FY2011 RECLAIMED WATER IMPLEMENTATION STUDY 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
	Total	150	0	150	150
W8315 FY2012 WATER SYSTEM ELEVATED STORAGE AND CONVEYANCE STUDY 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	150	150	300	300
	Total	150	150	300	300
W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION 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	250	2000	2,250	2,250
	Total	250	2000	2,250	2,250
W8317 FY2013 ELKRIDGE PUMP STATION EMERGENCY POWER A project for the design and installation of a 13 kV emergency generator at the Elkridge Water Pumping Station.	M	1,500	0	1,500	1,500
	Total	1,500	0	1,500	1,500
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION 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	500	4450	4,950	4,950
	Total	500	4450	4,950	4,950
W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION A project for the design and construction of 2,000 LF of water main and 1,500 LF of sewer to serve Blandair Regional Park.	M	515	0	515	515
	Total	515	0	515	515

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	350	400	750	750
Total		350	400	750	750
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	M	210	955	1,165	1,165
Total		210	955	1,165	1,165
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	700	1000	1,700	1,700
Total		700	1000	1,700	1,700
W8323 FY2013 FORT MEADE RECLAIMED WATER 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.	M	10,040	39960	50,000	50,000
Total		10,040	39960	50,000	50,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	0	1000	1,000	1,000
Total		0	1000	1,000	1,000
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	0	3600	3,600	3,600
Total		0	3600	3,600	3,600
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000	4,000
G	115	0	115	115	115
M	5,500	0	5,500	5,500	5,500
Total		9,615	0	9,615	9,615

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
Program : WATER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2014 Budget	Total Appropriation	Total
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	1,900	500	2,400	2,400
Total		1,900	500	2,400	2,400
W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS 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.	D	150	50	200	200
Total		150	50	200	200
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	450	50	500	500
Total		450	50	500	500
W8900 FY2011 DEVELOPER REBATES WATER & SEWER 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.	I	2,000	0	2,000	2,000
Total		2,000	0	2,000	2,000
W8913 FY2013 DEVELOPER REBATES WATER & SEWER 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.	I	2,000	0	2,000	2,000
Total		2,000	0	2,000	2,000
Total		157,826	99,690	257,516	257,516

Howard County, MD
FY 2014 Capital Budget Ordinance (\$000)
WATER-WATER PROJECTS

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C UTILITY CASH	72,033	6,815	78,848	78,848
D DEVELOPER CONTRIBUTION	2,100	100	2,200	2,200
G GRANTS	115	0	115	115
I IN-AID of CONSTRUCT UTILITIES	9,078	800	9,878	9,878
M METRO DISTRICT BOND	74,415	91,975	166,390	166,390
O OTHER SOURCES	85	0	85	85
Total	157,826	99,690	257,516	257,516