

Introduced May 4, 2009  
Public Hearing May 18, 2009  
Council Action May 20, 2009  
Executive Action May 28, 2009  
Effective Date July 1, 2009

## County Council Of Howard County, Maryland

2009 Legislative Session

Legislative Day No. 5

Bill No. 25 -2009

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, 2009 and ending June 30, 2010, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal 2010.

Introduced and read first time May 4, 2009. Ordered posted and hearing scheduled.

By order Stephen LeGendre  
Stephen LeGendre, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 18, 2009.

By order Stephen LeGendre  
Stephen LeGendre, Administrator

This Bill was read the third time on May 20, 2009 and Passed   , Passed with amendments    ☒, Failed   .

By order Stephen LeGendre  
Stephen LeGendre, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 20<sup>th</sup> day of May, 2009 at 11:00 a.m./p.m.

By order Stephen LeGendre  
Stephen LeGendre, Administrator

Approved by the County Executive May 28, 2009

Ken Ulman  
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 2010; 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 \_\_\_\_\_, 2009 that it adopts as the current expense budget for the*  
11 *County for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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, 2009 and ending June 30, 2010:*

- 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 2010, 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 2011 - 2015 and the Extended*  
25               *Capital Program for Fiscal Years 2016 – 2019, which are hereby made a*  
26               *part of and incorporated by reference into this Act as if set out in full.*  
27

28       ***Section 3. And Be It Further Enacted by the County Council of Howard County,***  
29 *Maryland that this Act shall be known as the Annual Budget and Appropriation*  
30 *Ordinance of Howard County, Fiscal 2010.*

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, 2009 and  
8 ending June 30, 2010.

9  
10 **Section 5. And Be It Further Enacted** by the County Council for Howard County that  
11 funds appropriated pursuant to this FY 2010 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 Howard County Council that all grant  
18 funding provided to non-profit agencies is subject to the requirements of Section 22.704  
19 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,  
24 Maryland that, in the current expense budget and capital budget attached to this Act or  
25 incorporated by reference, all subtotals, totals, and other calculated figures shall be  
26 corrected to accommodate amendments to this Act.

27  
28 **Section 8. And Be It Further Enacted** by the County Council of Howard County,  
29 Maryland that the adopted budget shall take effect July 1, 2009.

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<hr/>		
<b>Agency: 001 - Office Of The County Executive</b>		
<hr/>		
<b>0010100 - Office Of The County Executive</b>		
01 - Salaries, Wages & Fringe Benefits	\$911,928	0
02 - Contractural Services	\$11,676	0
03 - Supplies & Materials	\$11,500	0
04 - Business & Education Expenses	\$34,566	0
06 - Other Operating Expenses	\$20,000	0
<b>Total 0010100 - Office Of The County Executive</b>	<b>\$989,670</b>	<b>0</b>
<b>Total 001 - Office Of The County Executive</b>	<b>\$989,670</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Fund: 011 - General Fund</b>		
<b>Agency: 002 - County Admin</b>		
<b>0020100 - Staff Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$914,931	0
02 - Contractual Services	\$139,803	0
03 - Supplies & Materials	\$19,733	0
04 - Business & Education Expenses	\$59,150	0
06 - Other Operating Expenses	\$628,806	0
<b>Total 0020100 - Staff Services</b>	<b>\$1,762,423</b>	<b>0</b>
<b>0020200 - Environmental Sustainability</b>		
01 - Salaries, Wages & Fringe Benefits	\$107,522	0
04 - Business & Education Expenses	\$1,750	0
<b>Total 0020200 - Environmental Sustainability</b>	<b>\$109,272</b>	<b>0</b>
<b>0020210 - Office Of Human Rights</b>		
01 - Salaries, Wages & Fringe Benefits	\$561,850	0
02 - Contractual Services	\$6,250	0
03 - Supplies & Materials	\$9,740	0
04 - Business & Education Expenses	\$10,800	0
06 - Other Operating Expenses	\$7,000	0
<b>Total 0020210 - Office Of Human Rights</b>	<b>\$595,640</b>	<b>0</b>
<b>0020220 - Human Rights Commission</b>		
02 - Contractual Services	\$1,100	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$4,200	0
06 - Other Operating Expenses	\$7,600	0
<b>Total 0020220 - Human Rights Commission</b>	<b>\$17,400</b>	<b>0</b>
<b>0020610 - Office of Workforce Development</b>		
06 - Other Operating Expenses	\$295,788	0
<b>Total 0020610 - Office of Workforce Development</b>	<b>\$295,788</b>	<b>0</b>
<b>0021100 - Budget Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$625,858	0
02 - Contractual Services	\$75,013	0
03 - Supplies & Materials	\$14,639	0
04 - Business & Education Expenses	\$1,840	0
<b>Total 0021100 - Budget Division</b>	<b>\$717,350</b>	<b>0</b>
<b>0021200 - Office Of Human Resources</b>		

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 002 - County Admin</b>		
<hr/>		
<b>0021200 - Office Of Human Resources</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,335,490	0
02 - Contractural Services	\$99,339	0
03 - Supplies & Materials	\$32,000	0
04 - Business & Education Expenses	\$17,500	0
<b>Total 0021200 - Office Of Human Resources</b>	<b>\$1,484,329</b>	<b>0</b>
<b>0021301 - Environmental Sustainability Board</b>		
04 - Business & Education Expenses	\$800	0
<b>Total 0021301 - Environmental Sustainability Board</b>	<b>\$800</b>	<b>0</b>
<b>0021500 - Purchasing Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,109,780	0
02 - Contractural Services	\$13,203	0
03 - Supplies & Materials	\$20,000	0
04 - Business & Education Expenses	\$17,022	0
<b>Total 0021500 - Purchasing Division</b>	<b>\$1,160,005</b>	<b>0</b>
<b>0021603 - Central Services Staff</b>		
01 - Salaries, Wages & Fringe Benefits	\$203,482	0
02 - Contractural Services	\$5,000	0
03 - Supplies & Materials	\$447,320	0
<b>Total 0021603 - Central Services Staff</b>	<b>\$655,802</b>	<b>0</b>
<b>0022002 - Public Information</b>		
01 - Salaries, Wages & Fringe Benefits	\$693,577	0
02 - Contractural Services	\$22,011	0
03 - Supplies & Materials	\$11,200	0
04 - Business & Education Expenses	\$5,750	0
06 - Other Operating Expenses	\$125,000	0
<b>Total 0022002 - Public Information</b>	<b>\$857,538</b>	<b>0</b>
<b>Total 002 - County Admin</b>	<b>\$7,656,346</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 003 - Finance</b>		
<b>0030100 - Office Of The Director</b>		
01 - Salaries, Wages & Fringe Benefits	\$918,160	0
02 - Contractural Services	\$37,684	0
03 - Supplies & Materials	\$13,589	0
04 - Business & Education Expenses	\$10,458	0
06 - Other Operating Expenses	\$423,555	0
<b>Total 0030100 - Office Of The Director</b>	<b>\$1,403,446</b>	<b>0</b>
<b>0031000 - Bureau Of Accounting</b>		
01 - Salaries, Wages & Fringe Benefits	\$846,035	0
02 - Contractural Services	\$554,489	0
03 - Supplies & Materials	\$20,360	0
04 - Business & Education Expenses	\$9,107	0
<b>Total 0031000 - Bureau Of Accounting</b>	<b>\$1,429,991</b>	<b>0</b>
<b>0032000 - Bur Revenue and Customer Svc</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,194,110	0
02 - Contractural Services	\$227,345	0
03 - Supplies & Materials	\$21,526	0
04 - Business & Education Expenses	\$2,135	0
<b>Total 0032000 - Bur Revenue and Customer Svc</b>	<b>\$1,445,116</b>	<b>0</b>
<b>0034000 - Bond Issue Expense</b>		
06 - Other Operating Expenses	\$359,756	0
<b>Total 0034000 - Bond Issue Expense</b>	<b>\$359,756</b>	<b>0</b>
<b>0035000 - Utility &amp; Miscellaneous Bill</b>		
01 - Salaries, Wages & Fringe Benefits	\$390,208	0
02 - Contractural Services	\$133,734	0
03 - Supplies & Materials	\$32,300	0
04 - Business & Education Expenses	\$1,447	0
<b>Total 0035000 - Utility &amp; Miscellaneous Bill</b>	<b>\$557,689</b>	<b>0</b>
<b>0036000 - Financial Disbursements</b>		
01 - Salaries, Wages & Fringe Benefits	\$613,618	0
02 - Contractural Services	\$9,358	0
03 - Supplies & Materials	\$10,500	0
04 - Business & Education Expenses	\$5,085	0
06 - Other Operating Expenses	\$285,000	0

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 003 - Finance</b>		
<hr/>		
<b>Total 0036000 - Financial Disbursements</b>	<b>\$923,561</b>	<b>0</b>
<b>Total 003 - Finance</b>	<b>\$6,119,559</b>	<b>0</b>



Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 004 - Office Of Law		
<hr/>		
0040100 - Office Of Law		
01 - Salaries, Wages & Fringe Benefits	\$3,041,607	0
02 - Contractual Services	\$30,981	0
03 - Supplies & Materials	\$77,500	0
04 - Business & Education Expenses	\$24,000	0
06 - Other Operating Expenses	\$87,923	0
Total 0040100 - Office Of Law	\$3,262,011	0
Total 004 - Office Of Law	\$3,262,011	0

**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 005 - Plan and Zone</b>		
<hr/>		
<b>0050100 - Office Of The Director</b>		
01 - Salaries, Wages & Fringe Benefits	\$628,521	0
02 - Contractural Services	\$107,559	0
03 - Supplies & Materials	\$50,300	0
04 - Business & Education Expenses	\$22,961	0
05 - Capital Outlay	\$3,050	0
06 - Other Operating Expenses	\$316,689	0
<b>Total 0050100 - Office Of The Director</b>	<b>\$1,129,080</b>	<b>0</b>
<b>0050104 - Historic District Commission</b>		
02 - Contractural Services	\$650	0
03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$1,100	0
<b>Total 0050104 - Historic District Commission</b>	<b>\$2,050</b>	<b>0</b>
<b>0050200 - Planning Board</b>		
02 - Contractural Services	\$3,000	0
03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$5,600	0
<b>Total 0050200 - Planning Board</b>	<b>\$8,900</b>	<b>0</b>
<b>0050202 - Development Engineering Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,222,653	0
02 - Contractural Services	\$6,652	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$2,800	0
<b>Total 0050202 - Development Engineering Div</b>	<b>\$1,233,105</b>	<b>0</b>
<b>0050300 - Baltimore Metropolitan Council</b>		
06 - Other Operating Expenses	\$80,224	0
<b>Total 0050300 - Baltimore Metropolitan Council</b>	<b>\$80,224</b>	<b>0</b>
<b>0050400 - Div Of Transportation Planning</b>		
01 - Salaries, Wages & Fringe Benefits	\$421,713	0
02 - Contractural Services	\$5,080	0
03 - Supplies & Materials	\$1,500	0
04 - Business & Education Expenses	\$2,400	0
06 - Other Operating Expenses	\$63,907	0
<b>Total 0050400 - Div Of Transportation Planning</b>	<b>\$494,600</b>	<b>0</b>

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 005 - Plan and Zone</b>		
<hr/>		
<b>0050500 - Public Transportation Board</b>		
02 - Contractural Services	\$600	0
03 - Supplies & Materials	\$300	0
<b>Total 0050500 - Public Transportation Board</b>	<b>\$900</b>	<b>0</b>
<b>0054000 - Public Service &amp; Zoning Adm</b>		
01 - Salaries, Wages & Fringe Benefits	\$655,720	0
02 - Contractural Services	\$11,635	0
04 - Business & Education Expenses	\$8,500	0
<b>Total 0054000 - Public Service &amp; Zoning Adm</b>	<b>\$675,855</b>	<b>0</b>
<b>0055001 - Division Of Research</b>		
01 - Salaries, Wages & Fringe Benefits	\$511,024	0
02 - Contractural Services	\$49,757	0
03 - Supplies & Materials	\$81,000	0
04 - Business & Education Expenses	\$3,000	0
06 - Other Operating Expenses	\$312,811	0
<b>Total 0055001 - Division Of Research</b>	<b>\$957,592</b>	<b>0</b>
<b>0055000 - Division Of Land Development</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,186,069	0
02 - Contractural Services	\$4,118	0
04 - Business & Education Expenses	\$2,080	0
<b>Total 0055000 - Division Of Land Development</b>	<b>\$1,192,267</b>	<b>0</b>
<b>0055002 - Division Of Resource Conservation</b>		
01 - Salaries, Wages & Fringe Benefits	\$451,221	0
02 - Contractural Services	\$4,499	0
04 - Business & Education Expenses	\$2,640	0
<b>Total 0055002 - Division Of Resource Conservation</b>	<b>\$458,360</b>	<b>0</b>
<b>0055003 - Comprehensive &amp; Community Planning</b>		
01 - Salaries, Wages & Fringe Benefits	\$332,702	0
02 - Contractural Services	\$4,848	0
03 - Supplies & Materials	\$400	0
04 - Business & Education Expenses	\$2,320	0
<b>Total 0055003 - Comprehensive &amp; Community Planning</b>	<b>\$340,270</b>	<b>0</b>
<b>Total 005 - Plan and Zone</b>	<b>\$6,573,204</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
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**Fund: 011 - General Fund**

**Agency: 006 - Police**

**0060100 - Office Of The Chief**

01 - Salaries, Wages & Fringe Benefits	\$3,298,894	0
02 - Contractual Services	\$39,285	0
03 - Supplies & Materials	\$66,579	0
04 - Business & Education Expenses	\$19,233	0
06 - Other Operating Expenses	\$384,142	0
<b>Total 0060100 - Office Of The Chief</b>	<b>\$3,808,133</b>	<b>0</b>

**0060109 - Animal Matters Hearing Board**

03 - Supplies & Materials	\$170	0
<b>Total 0060109 - Animal Matters Hearing Board</b>	<b>\$170</b>	<b>0</b>

**0060604 - Animal Control Division**

01 - Salaries, Wages & Fringe Benefits	\$1,035,698	0
02 - Contractual Services	\$278,958	0
03 - Supplies & Materials	\$112,330	0
04 - Business & Education Expenses	\$4,520	0
<b>Total 0060604 - Animal Control Division</b>	<b>\$1,431,506</b>	<b>0</b>

**0061000 - Administrative Command**

01 - Salaries, Wages & Fringe Benefits	\$716,186	0
02 - Contractual Services	\$274,565	0
03 - Supplies & Materials	\$6,560	0
04 - Business & Education Expenses	\$4,280	0
<b>Total 0061000 - Administrative Command</b>	<b>\$1,001,591</b>	<b>0</b>

**0062000 - Command Operations**

01 - Salaries, Wages & Fringe Benefits	\$31,604,459	0
02 - Contractual Services	\$126,653	0
03 - Supplies & Materials	\$143,620	0
04 - Business & Education Expenses	\$17,490	0
<b>Total 0062000 - Command Operations</b>	<b>\$31,892,222</b>	<b>0</b>

**0063000 - Criminal Investigations Bureau**

01 - Salaries, Wages & Fringe Benefits	\$10,259,038	0
02 - Contractual Services	\$163,331	0
03 - Supplies & Materials	\$184,593	0
04 - Business & Education Expenses	\$62,815	0
06 - Other Operating Expenses	\$250,000	0

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 006 - Police</b>		
<b>Total 0063000 - Criminal Investigations Bureau</b>	<b>\$10,919,777</b>	<b>0</b>
<b>0064000 - Special Operations Bureau</b>		
01 - Salaries, Wages & Fringe Benefits	\$4,193,341	0
02 - Contractural Services	\$1,665,798	0
03 - Supplies & Materials	\$178,244	0
04 - Business & Education Expenses	\$163,415	0
06 - Other Operating Expenses	\$235,193	0
<b>Total 0064000 - Special Operations Bureau</b>	<b>\$6,435,991</b>	<b>0</b>
<b>0065000 - Information &amp; Technology Bur</b>		
01 - Salaries, Wages & Fringe Benefits	\$8,937,147	0
02 - Contractural Services	\$1,715,799	0
03 - Supplies & Materials	\$148,376	0
04 - Business & Education Expenses	\$36,254	0
06 - Other Operating Expenses	\$1,978,877	0
<b>Total 0065000 - Information &amp; Technology Bur</b>	<b>\$12,816,453</b>	<b>0</b>
<b>0066000 - Human Resources Bureau</b>		
01 - Salaries, Wages & Fringe Benefits	\$4,244,868	0
02 - Contractural Services	\$208,842	0
03 - Supplies & Materials	\$172,945	0
04 - Business & Education Expenses	\$27,700	0
05 - Capital Outlay	\$5,000	0
<b>Total 0066000 - Human Resources Bureau</b>	<b>\$4,659,355</b>	<b>0</b>
<b>0067000 - Management Services Bureau</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,727,358	0
02 - Contractural Services	\$715,727	0
03 - Supplies & Materials	\$612,320	0
04 - Business & Education Expenses	\$5,144,938	0
<b>Total 0067000 - Management Services Bureau</b>	<b>\$8,200,343</b>	<b>0</b>
<b>0068000 - Investigations &amp; Special Operations</b>		
01 - Salaries, Wages & Fringe Benefits	\$239,137	0
02 - Contractural Services	\$900	0
03 - Supplies & Materials	\$6,400	0
04 - Business & Education Expenses	\$2,585	0
<b>Total 0068000 - Investigations &amp; Special Operations</b>	<b>\$249,022</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Fund: 011 - General Fund</b>		
<b>Total 006 - Police</b>	<b>\$81,414,563</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 008 - Rec'n and Parks</b>		
<hr/>		
<b>0081120 - General Fund</b>		
01 - Salaries, Wages & Fringe Benefits	\$9,342,229	0
02 - Contractual Services	\$1,335,793	0
03 - Supplies & Materials	\$614,042	0
04 - Business & Education Expenses	\$1,386,477	0
05 - Capital Outlay	\$6,500	0
06 - Other Operating Expenses	\$354,012	0
<b>Total 0081120 - General Fund</b>	<b>\$13,039,053</b>	<b>0</b>
<b>Total 008 - Rec'n and Parks</b>	<b>\$13,039,053</b>	<b>0</b>

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 009 - Public Works</b>		
<b>0090101 - Director's Office</b>		
01 - Salaries, Wages & Fringe Benefits	\$2,067,111	0
02 - Contractural Services	\$886,825	0
03 - Supplies & Materials	\$18,000	0
04 - Business & Education Expenses	\$224,434	0
05 - Capital Outlay	\$13,000	0
06 - Other Operating Expenses	\$958,087	0
<b>Total 0090101 - Director's Office</b>	<b>\$4,167,457</b>	<b>0</b>
<b>0090201 - Capital Project/Admin Mgmt</b>		
01 - Salaries, Wages & Fringe Benefits	\$445,678	0
02 - Contractural Services	\$7,383	0
03 - Supplies & Materials	\$10,660	0
04 - Business & Education Expenses	\$16,835	0
<b>Total 0090201 - Capital Project/Admin Mgmt</b>	<b>\$480,556</b>	<b>0</b>
<b>0090204 - Transportation &amp; Special Proj</b>		
01 - Salaries, Wages & Fringe Benefits	\$974,413	0
02 - Contractural Services	\$42,493	0
03 - Supplies & Materials	\$7,500	0
04 - Business & Education Expenses	\$850	0
<b>Total 0090204 - Transportation &amp; Special Proj</b>	<b>\$1,025,256</b>	<b>0</b>
<b>0090205 - Const Insp. Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$2,339,797	0
02 - Contractural Services	\$345,090	0
03 - Supplies & Materials	\$27,053	0
04 - Business & Education Expenses	\$194,743	0
<b>Total 0090205 - Const Insp. Division</b>	<b>\$2,906,683</b>	<b>0</b>
<b>0090208 - Survey And Drafting Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$716,446	0
02 - Contractural Services	\$32,502	0
03 - Supplies & Materials	\$16,075	0
04 - Business & Education Expenses	\$33,393	0
<b>Total 0090208 - Survey And Drafting Division</b>	<b>\$798,416</b>	<b>0</b>
<b>0090301 - Highways Operations Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,055,896	0



# Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 009 - Public Works</b>		
<b>0090301 - Highways Operations Division</b>		
02 - Contractural Services	\$8,712	0
03 - Supplies & Materials	\$9,500	0
04 - Business & Education Expenses	\$53,805	0
<b>Total 0090301 - Highways Operations Division</b>	<b>\$1,127,913</b>	<b>0</b>
<b>0090302 - Highway Maintenance Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$6,601,454	0
02 - Contractural Services	\$2,492,406	0
03 - Supplies & Materials	\$1,737,150	0
04 - Business & Education Expenses	\$4,039,579	0
<b>Total 0090302 - Highway Maintenance Division</b>	<b>\$14,870,588</b>	<b>0</b>
<b>0090303 - Traffic Engineering Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$923,743	0
02 - Contractural Services	\$129,762	0
03 - Supplies & Materials	\$72,900	0
04 - Business & Education Expenses	\$75,852	0
<b>Total 0090303 - Traffic Engineering Division</b>	<b>\$1,202,257</b>	<b>0</b>
<b>0090501 - Facilities Administration</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,111,611	0
02 - Contractural Services	\$5,411,222	0
03 - Supplies & Materials	\$10,980	0
04 - Business & Education Expenses	\$250	0
05 - Capital Outlay	\$10,653	0
<b>Total 0090501 - Facilities Administration</b>	<b>\$6,544,716</b>	<b>0</b>
<b>0090502 - Facilities Maintenance</b>		
01 - Salaries, Wages & Fringe Benefits	\$2,577,197	0
02 - Contractural Services	\$3,331,295	0
03 - Supplies & Materials	\$533,030	0
04 - Business & Education Expenses	\$337,180	0
<b>Total 0090502 - Facilities Maintenance</b>	<b>\$6,778,702</b>	<b>0</b>
<b>0090603 - Stormwater Management Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$853,045	0
02 - Contractural Services	\$524,161	0
03 - Supplies & Materials	\$12,500	0

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<b>Fund: 011 - General Fund</b>		
<b>Agency: 009 - Public Works</b>		
<hr/>		
<b>0090603 - Stormwater Management Division</b>		
04 - Business & Education Expenses	\$14,361	0
06 - Other Operating Expenses	\$20,000	0
<b>Total 0090603 - Stormwater Management Division</b>	<b>\$1,424,067</b>	<b>0</b>
<b>Total 009 - Public Works</b>	<b>\$41,326,610</b>	<b>0</b>

# Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 010 - Citizen Services</b>		
<b>0100110 - Citizen Services Admin.</b>		
01 - Salaries, Wages & Fringe Benefits	\$935,403	0
02 - Contractual Services	\$282,053	0
03 - Supplies & Materials	\$14,900	0
04 - Business & Education Expenses	\$21,341	0
06 - Other Operating Expenses	\$524,906	0
<b>Total 0100110 - Citizen Services Admin.</b>	<b>\$1,778,603</b>	<b>0</b>
<b>0100120 - Women's Commission</b>		
02 - Contractual Services	\$800	0
03 - Supplies & Materials	\$3,100	0
04 - Business & Education Expenses	\$400	0
<b>Total 0100120 - Women's Commission</b>	<b>\$4,300</b>	<b>0</b>
<b>0100140 - Disability Issues Commission</b>		
02 - Contractual Services	\$200	0
03 - Supplies & Materials	\$540	0
04 - Business & Education Expenses	\$250	0
06 - Other Operating Expenses	\$200	0
<b>Total 0100140 - Disability Issues Commission</b>	<b>\$1,190</b>	<b>0</b>
<b>0100150 - Self Sufficiency Board</b>		
02 - Contractual Services	\$1,000	0
03 - Supplies & Materials	\$500	0
<b>Total 0100150 - Self Sufficiency Board</b>	<b>\$1,500</b>	<b>0</b>
<b>0100310 - Office Of Consumer Affairs</b>		
01 - Salaries, Wages & Fringe Benefits	\$375,572	0
02 - Contractual Services	\$3,884	0
03 - Supplies & Materials	\$3,550	0
04 - Business & Education Expenses	\$4,500	0
<b>Total 0100310 - Office Of Consumer Affairs</b>	<b>\$387,506</b>	<b>0</b>
<b>0100320 - Consumer Affairs Advisory Bd</b>		
03 - Supplies & Materials	\$300	0
04 - Business & Education Expenses	\$200	0
<b>Total 0100320 - Consumer Affairs Advisory Bd</b>	<b>\$500</b>	<b>0</b>
<b>0100490 - Commission On Aging</b>		
02 - Contractual Services	\$700	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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<b>Fund: 011 - General Fund</b>		
<b>Agency: 010 - Citizen Services</b>		
<hr/>		
<b>0100490 - Commission On Aging</b>		
03 - Supplies & Materials	\$1,350	0
04 - Business & Education Expenses	\$800	0
<b>Total 0100490 - Commission On Aging</b>	<b>\$2,850</b>	<b>0</b>
<b>0100826 - Office of Children's Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$356,920	0
02 - Contractural Services	\$10,836	0
03 - Supplies & Materials	\$23,276	0
04 - Business & Education Expenses	\$10,757	0
06 - Other Operating Expenses	\$276,713	0
<b>Total 0100826 - Office of Children's Services</b>	<b>\$678,502</b>	<b>0</b>
<b>0101420 - GF OOA Administration</b>		
01 - Salaries, Wages & Fringe Benefits	\$540,777	0
02 - Contractural Services	\$46,405	0
03 - Supplies & Materials	\$17,938	0
04 - Business & Education Expenses	\$9,302	0
05 - Capital Outlay	\$500	0
06 - Other Operating Expenses	\$500	0
<b>Total 0101420 - GF OOA Administration</b>	<b>\$615,422</b>	<b>0</b>
<b>0101450 - GF OOA Client Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,119,444	0
02 - Contractural Services	\$49,500	0
03 - Supplies & Materials	\$20,900	0
04 - Business & Education Expenses	\$33,872	0
06 - Other Operating Expenses	\$732,636	0
<b>Total 0101450 - GF OOA Client Services</b>	<b>\$1,956,352</b>	<b>0</b>
<b>0101413 - GF OOA Senior Centers</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,192,570	0
02 - Contractural Services	\$31,332	0
03 - Supplies & Materials	\$174,931	0
04 - Business & Education Expenses	\$15,952	0
05 - Capital Outlay	\$4,960	0
06 - Other Operating Expenses	\$504,515	0
<b>Total 0101413 - GF OOA Senior Centers</b>	<b>\$1,924,260</b>	<b>0</b>

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<b>Fund: 011 - General Fund</b>		
<b>Agency: 010 - Citizen Services</b>		
<hr/>		
<b>0101414 - GF OOA Health and Wellness</b>		
01 - Salaries, Wages & Fringe Benefits	\$411,042	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$3,380	0
<b>Total 0101414 - GF OOA Health and Wellness</b>	<b>\$418,922</b>	<b>0</b>
<b>Total 010 - Citizen Services</b>	<b>\$7,769,907</b>	<b>0</b>

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Fund: 011 - General Fund

Agency: 011 - Corrections

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**0110100 - Department Of Corrections**

01 - Salaries, Wages & Fringe Benefits	\$10,519,452	0
02 - Contractual Services	\$191,164	0
03 - Supplies & Materials	\$2,224,175	0
04 - Business & Education Expenses	\$44,218	0
06 - Other Operating Expenses	\$333,862	0
<b>Total 0110100 - Department Of Corrections</b>	<b>\$13,312,871</b>	<b>0</b>
<b>Total 011 - Corrections</b>	<b>\$13,312,871</b>	<b>0</b>

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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 012 - Inspections and License</b>		
<hr/>		
<b>0120401 - Operations Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$507,810	0
02 - Contractural Services	\$636,595	0
03 - Supplies & Materials	\$14,000	0
04 - Business & Education Expenses	\$289,014	0
05 - Capital Outlay	\$60,000	0
06 - Other Operating Expenses	\$448,908	0
<b>Total 0120401 - Operations Division</b>	<b>\$1,956,327</b>	<b>0</b>
<b>0120402 - Inspection Enforcement Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$2,716,110	0
02 - Contractural Services	\$21,510	0
03 - Supplies & Materials	\$32,500	0
04 - Business & Education Expenses	\$5,000	0
<b>Total 0120402 - Inspection Enforcement Div</b>	<b>\$2,775,120</b>	<b>0</b>
<b>0120403 - Plan Review Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$966,701	0
03 - Supplies & Materials	\$5,500	0
04 - Business & Education Expenses	\$3,500	0
05 - Capital Outlay	\$3,500	0
<b>Total 0120403 - Plan Review Division</b>	<b>\$979,201</b>	<b>0</b>
<b>0120404 - Licenses And Permits Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$679,019	0
03 - Supplies & Materials	\$15,000	0
<b>Total 0120404 - Licenses And Permits Div</b>	<b>\$694,019</b>	<b>0</b>
<b>Total 012 - Inspections and License</b>	<b>\$6,404,668</b>	<b>0</b>

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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 014 - Economic Development</b>		
<hr/>		
0140200 - Economic Development		
06 - Other Operating Expenses	\$1,322,661	0
Total 0140200 - Economic Development	\$1,322,661	0
Total 014 - Economic Development	\$1,322,661	0



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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 015 - Technology		
<hr/>		
0150105 - Cable Television Administrator		
01 - Salaries, Wages & Fringe Benefits	\$161,326	0
02 - Contractural Services	\$28,651	0
03 - Supplies & Materials	\$1,050	0
04 - Business & Education Expenses	\$4,700	0
06 - Other Operating Expenses	\$59,413	0
Total 0150105 - Cable Television Administrator	\$255,140	0
0150103 - Cable Advisory Committee		
02 - Contractural Services	\$650	0
03 - Supplies & Materials	\$150	0
Total 0150103 - Cable Advisory Committee	\$800	0
0150107 - Communication Services		
01 - Salaries, Wages & Fringe Benefits	\$430,521	0
02 - Contractural Services	\$135,139	0
03 - Supplies & Materials	\$26,150	0
04 - Business & Education Expenses	\$34,078	0
Total 0150107 - Communication Services	\$625,888	0
Total 015 - Technology	\$881,828	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 016 - Transportation Services		
<hr/>		
0160100 - Transportation Services		
01 - Salaries, Wages & Fringe Benefits	\$70,974	0
02 - Contractual Services	\$11,340	0
06 - Other Operating Expenses	\$7,643,564	0
Total 0160100 - Transportation Services	\$7,725,878	0
Total 016 - Transportation Services	\$7,725,878	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> <b>Fund: 011 - General Fund</b>		
<b>Agency: 100 - County Council</b>		
<hr/>		
<b>1000101 - County Council</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,591,583	0
02 - Contractural Services	\$101,452	0
03 - Supplies & Materials	\$31,675	0
04 - Business & Education Expenses	\$60,500	0
05 - Capital Outlay	\$18,000	0
06 - Other Operating Expenses	\$143,032	0
<b>Total 1000101 - County Council</b>	<b>\$1,946,242</b>	<b>0</b>
<b>1000103 - County Auditor</b>		
01 - Salaries, Wages & Fringe Benefits	\$702,799	0
02 - Contractural Services	\$135,449	0
03 - Supplies & Materials	\$2,425	0
04 - Business & Education Expenses	\$5,000	0
05 - Capital Outlay	\$1,500	0
06 - Other Operating Expenses	\$21,059	0
<b>Total 1000103 - County Auditor</b>	<b>\$868,232</b>	<b>0</b>
<b>1000104 - Board Of License Commisssioners</b>		
01 - Salaries, Wages & Fringe Benefits	\$98,596	0
02 - Contractural Services	\$1,625	0
03 - Supplies & Materials	\$4,700	0
04 - Business & Education Expenses	\$3,450	0
05 - Capital Outlay	\$200	0
06 - Other Operating Expenses	\$442	0
<b>Total 1000104 - Board Of License Commissioners</b>	<b>\$109,013</b>	<b>0</b>
<b>1000105 - Zoning Board</b>		
01 - Salaries, Wages & Fringe Benefits	\$104,082	0
02 - Contractural Services	\$28,516	0
03 - Supplies & Materials	\$1,650	0
04 - Business & Education Expenses	\$50	0
05 - Capital Outlay	\$250	0
06 - Other Operating Expenses	\$881	0
<b>Total 1000105 - Zoning Board</b>	<b>\$135,429</b>	<b>0</b>
<b>1000201 - Board Of Appeals</b>		
01 - Salaries, Wages & Fringe Benefits	\$77,500	0
02 - Contractural Services	\$94,249	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 100 - County Council		
<hr/>		
1000201 - Board Of Appeals		
03 - Supplies & Materials	\$1,600	0
04 - Business & Education Expenses	\$10,600	0
Total 1000201 - Board Of Appeals	\$183,949	0
Total 100 - County Council	\$3,242,866	0

Howard County, MD

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 210 - Circuit Court		
<hr/>		
2100100 - Circuit Court		
01 - Salaries, Wages & Fringe Benefits	\$2,124,023	0
02 - Contractual Services	\$146,545	0
03 - Supplies & Materials	\$56,000	0
04 - Business & Education Expenses	\$16,821	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$106,804	0
Total 2100100 - Circuit Court	\$2,460,193	0
Total 210 - Circuit Court	\$2,460,193	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 220 - Orphans Court</b>		
<hr/>		
<b>2200100 - Orphans Court</b>		
01 - Salaries, Wages & Fringe Benefits	\$38,222	0
02 - Contractural Services	\$500	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$3,050	0
06 - Other Operating Expenses	\$400	0
<b>Total 2200100 - Orphans Court</b>	<b>\$43,172</b>	<b>0</b>
<b>Total 220 - Orphans Court</b>	<b>\$43,172</b>	<b>0</b>

**Howard County, MD**  
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	FY2010 Proposed Budget	FY2010 Approved Budget
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<b>Fund: 011 - General Fund</b>		
<hr/>		
<b>Agency: 230 - State's Attorney</b>		
<hr/>		
<b>2300100 - States Attorney</b>		
01 - Salaries, Wages & Fringe Benefits	\$5,949,261	0
02 - Contractual Services	\$125,777	0
03 - Supplies & Materials	\$69,000	0
04 - Business & Education Expenses	\$35,138	0
06 - Other Operating Expenses	\$398,244	0
<b>Total 2300100 - States Attorney</b>	<b>\$6,577,420</b>	<b>0</b>
<b>Total 230 - State's Attorney</b>	<b>\$6,577,420</b>	<b>0</b>

**Howard County, MD**  
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 240 - Sheriff's Office</b>		
<hr/>		
<b>2400100 - Sheriffs Department</b>		
01 - Salaries, Wages & Fringe Benefits	\$4,872,727	0
02 - Contractual Services	\$194,499	0
03 - Supplies & Materials	\$135,250	0
04 - Business & Education Expenses	\$503,407	0
06 - Other Operating Expenses	\$279,812	0
<b>Total 2400100 - Sheriffs Department</b>	<b>\$5,985,695</b>	<b>0</b>
<b>Total 240 - Sheriff's Office</b>	<b>\$5,985,695</b>	<b>0</b>



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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 312 - Dept Of Libraries</b>		
<hr/>		
<b>3120100 - Dept Of Libraries</b>		
06 - Other Operating Expenses	\$15,253,354	0
<b>Total 3120100 - Dept Of Libraries</b>	<b>\$15,253,354</b>	<b>0</b>
<b>Total 312 - Dept Of Libraries</b>	<b>\$15,253,354</b>	<b>0</b>

**Howard County, MD**  
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 314 - Board of Elections</b>		
<hr/>		
<b>3140100 - Board Of Election Supervisors</b>		
01 - Salaries, Wages & Fringe Benefits	\$33,133	0
02 - Contractural Services	\$321,606	0
03 - Supplies & Materials	\$78,500	0
04 - Business & Education Expenses	\$35,600	0
05 - Capital Outlay	\$4,000	0
06 - Other Operating Expenses	\$848,585	0
<b>Total 3140100 - Board Of Election Supervisors</b>	<b>\$1,321,424</b>	<b>0</b>
<b>3140200 - Election Expense</b>		
01 - Salaries, Wages & Fringe Benefits	\$186,590	0
02 - Contractural Services	\$484,919	0
03 - Supplies & Materials	\$71,500	0
04 - Business & Education Expenses	\$6,972	0
<b>Total 3140200 - Election Expense</b>	<b>\$749,981</b>	<b>0</b>
<b>Total 314 - Board of Elections</b>	<b>\$2,071,405</b>	<b>0</b>

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 361 - Health Mental Hygiene</b>		
<hr/>		
<b>3610100 - General Local Health Services</b>		
06 - Other Operating Expenses	\$9,219,581	0
<b>Total 3610100 - General Local Health Services</b>	<b>\$9,219,581</b>	<b>0</b>
<b>Total 361 - Health Mental Hygiene</b>	<b>\$9,219,581</b>	<b>0</b>

**Howard County, MD  
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**Fund: 011 - General Fund**

**Agency: 362 - Mental Health Authority**

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<b>3620100 - Mental Health Authority</b>		
06 - Other Operating Expenses	\$330,000	0
<b>Total 3620100 - Mental Health Authority</b>	<b>\$330,000</b>	<b>0</b>
<b>Total 362 - Mental Health Authority</b>	<b>\$330,000</b>	<b>0</b>

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<b>Fund: 011 - General Fund</b>		
<hr/>		
<b>Agency: 364 - Dept Of Social Services</b>		
<hr/>		
<b>3640100 - Dept Of Social Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$249,432	0
02 - Contractural Services	\$52,000	0
06 - Other Operating Expenses	\$282,879	0
<b>Total 3640100 - Dept Of Social Services</b>	<b>\$584,311</b>	<b>0</b>
<b>Total 364 - Dept Of Social Services</b>	<b>\$584,311</b>	<b>0</b>

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 371 - Cooperative Extension Service		
<hr/>		
3710100 - Cooperative Extension Service		
01 - Salaries, Wages & Fringe Benefits	\$111,792	0
02 - Contractural Services	\$122,516	0
03 - Supplies & Materials	\$21,830	0
04 - Business & Education Expenses	\$4,100	0
06 - Other Operating Expenses	\$156,225	0
Total 3710100 - Cooperative Extension Service	\$416,463	0
Total 371 - Cooperative Extension Service	\$416,463	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
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Fund: 011 - General Fund		
Agency: 372 - Soil Conservation District		
<hr/>		
3720100 - Soil Conservation District		
01 - Salaries, Wages & Fringe Benefits	\$0	0
06 - Other Operating Expenses	\$530,011	0
Total 3720100 - Soil Conservation District	\$530,011	0
Total 372 - Soil Conservation District	\$530,011	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> <b>Fund: 011 - General Fund</b>		
<b>Agency: 400 - Comm. Service</b>		
<hr/>		
<b>4000005 - HumanIn</b>		
06 - Other Operating Expenses	\$16,524	0
<b>Total 4000005 - HumanIn</b>	<b>\$16,524</b>	<b>0</b>
<b>4000004 - MD Food Bank</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 4000004 - MD Food Bank</b>	<b>\$10,000</b>	<b>0</b>
<b>4000007 - YMCA</b>		
06 - Other Operating Expenses	\$6,000	0
<b>Total 4000007 - YMCA</b>	<b>\$6,000</b>	<b>0</b>
<b>4000008 - Crisis Intervention</b>		
06 - Other Operating Expenses	\$1,258,240	0
<b>Total 4000008 - Crisis Intervention</b>	<b>\$1,258,240</b>	<b>0</b>
<b>4000011 - Adaptive Living</b>		
06 - Other Operating Expenses	\$17,000	0
<b>Total 4000011 - Adaptive Living</b>	<b>\$17,000</b>	<b>0</b>
<b>4000012 - Meals On Wheels</b>		
06 - Other Operating Expenses	\$23,000	0
<b>Total 4000012 - Meals On Wheels</b>	<b>\$23,000</b>	<b>0</b>
<b>4000015 - Community Action Council</b>		
06 - Other Operating Expenses	\$655,230	0
<b>Total 4000015 - Community Action Council</b>	<b>\$655,230</b>	<b>0</b>
<b>4000016 - Family &amp; Children/Family</b>		
06 - Other Operating Expenses	\$123,250	0
<b>Total 4000016 - Family &amp; Children/Family</b>	<b>\$123,250</b>	<b>0</b>
<b>4000017 - Sstar</b>		
06 - Other Operating Expenses	\$232,964	0
<b>Total 4000017 - Sstar</b>	<b>\$232,964</b>	<b>0</b>
<b>4000018 - Family &amp; Children Srv. C.MD</b>		
06 - Other Operating Expenses	\$90,000	0
<b>Total 4000018 - Family &amp; Children Srv. C.MD</b>	<b>\$90,000</b>	<b>0</b>
<b>4000021 - Ho Co Assn For Retarded Ctlzn</b>		
06 - Other Operating Expenses	\$112,200	0



**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> <b>Fund: 011 - General Fund</b>		
<b>Agency: 400 - Comm. Service</b>		
<hr/>		
<b>Total 4000021 - Ho Co Assn For Retarded Citizn</b>	<b>\$112,200</b>	<b>0</b>
<b>4000034 - Domestic Violence Center</b>		
06 - Other Operating Expenses	\$455,940	0
<b>Total 4000034 - Domestic Violence Center</b>	<b>\$455,940</b>	<b>0</b>
<b>4000044 - FIRN</b>		
06 - Other Operating Expenses	\$200,040	0
<b>Total 4000044 - FIRN</b>	<b>\$200,040</b>	<b>0</b>
<b>4000046 - Hospice Services of Ho County</b>		
06 - Other Operating Expenses	\$46,750	0
<b>Total 4000046 - Hospice Services of Ho County</b>	<b>\$46,750</b>	<b>0</b>
<b>4000052 - HumanIn Step</b>		
06 - Other Operating Expenses	\$225,500	0
<b>Total 4000052 - HumanIn Step</b>	<b>\$225,500</b>	<b>0</b>
<b>4000055 - Winter Growth</b>		
06 - Other Operating Expenses	\$36,500	0
<b>Total 4000055 - Winter Growth</b>	<b>\$36,500</b>	<b>0</b>
<b>4000074 - Nat'l Family Resiliency Ctr.</b>		
06 - Other Operating Expenses	\$32,300	0
<b>Total 4000074 - Nat'l Family Resiliency Ctr.</b>	<b>\$32,300</b>	<b>0</b>
<b>4000075 - Volces For Children</b>		
06 - Other Operating Expenses	\$15,400	0
<b>Total 4000075 - Volces For Children</b>	<b>\$15,400</b>	<b>0</b>
<b>4000076 - Econ. Developmt. Grant Asst. Prog.</b>		
06 - Other Operating Expenses	\$72,000	0
<b>Total 4000076 - Econ. Developmt. Grant Asst. Prog.</b>	<b>\$72,000</b>	<b>0</b>
<b>4000090 - Local/Regional Arts Grants</b>		
06 - Other Operating Expenses	\$442,114	0
<b>Total 4000090 - Local/Regional Arts Grants</b>	<b>\$442,114</b>	<b>0</b>
<b>4000092 - Tourism Council</b>		
06 - Other Operating Expenses	\$423,732	0
<b>Total 4000092 - Tourism Council</b>	<b>\$423,732</b>	<b>0</b>
<b>4000096 - Historical Society</b>		

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<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
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**Fund: 011 - General Fund**

**Agency: 400 - Comm. Service**

<b>4000096 - Historical Society</b>		
06 - Other Operating Expenses	\$28,800	0
<b>Total 4000096 - Historical Society</b>	<b>\$28,800</b>	<b>0</b>
<b>4000098 - Legal Aid Bureau</b>		
06 - Other Operating Expenses	\$87,500	0
<b>Total 4000098 - Legal Aid Bureau</b>	<b>\$87,500</b>	<b>0</b>
<b>4000099 - Congregatns Concerned Homeless</b>		
06 - Other Operating Expenses	\$160,000	0
<b>Total 4000099 - Congregatns Concerned Homeless</b>	<b>\$160,000</b>	<b>0</b>
<b>4000201 - Association Community Services</b>		
06 - Other Operating Expenses	\$35,000	0
<b>Total 4000201 - Association Community Services</b>	<b>\$35,000</b>	<b>0</b>
<b>4000204 - St. John's Mentoring</b>		
06 - Other Operating Expenses	\$4,675	0
<b>Total 4000204 - St. John's Mentoring</b>	<b>\$4,675</b>	<b>0</b>
<b>4000205 - Autism Society/Parents Place</b>		
06 - Other Operating Expenses	\$37,000	0
<b>Total 4000205 - Autism Society/Parents Place</b>	<b>\$37,000</b>	<b>0</b>
<b>4000305 - Metro Washington Ear</b>		
06 - Other Operating Expenses	\$2,000	0
<b>Total 4000305 - Metro Washington Ear</b>	<b>\$2,000</b>	<b>0</b>
<b>4000310 - Center African American Culture</b>		
06 - Other Operating Expenses	\$33,600	0
<b>Total 4000310 - Center African American Culture</b>	<b>\$33,600</b>	<b>0</b>
<b>4000314 - Forest Conservancy Dist Bd.</b>		
06 - Other Operating Expenses	\$4,800	0
<b>Total 4000314 - Forest Conservancy Dist Bd.</b>	<b>\$4,800</b>	<b>0</b>
<b>4000315 - Way Station</b>		
06 - Other Operating Expenses	\$29,900	0
<b>Total 4000315 - Way Station</b>	<b>\$29,900</b>	<b>0</b>
<b>4000317 - Therapeutic Riding Center</b>		
06 - Other Operating Expenses	\$9,432	0

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**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 400 - Comm. Service</b>		
<hr/>		
<b>Total 4000317 - Therapeutic Riding Center</b>	<b>\$9,432</b>	<b>0</b>
<b>4000318 - National Alliance on Mental Health</b>		
06 - Other Operating Expenses	\$20,000	0
<b>Total 4000318 - National Alliance on Mental Health</b>	<b>\$20,000</b>	<b>0</b>
<b>4000320 - Allianza</b>		
06 - Other Operating Expenses	\$13,260	0
<b>Total 4000320 - Allianza</b>	<b>\$13,260</b>	<b>0</b>
<b>4000321 - Korean American Center</b>		
06 - Other Operating Expenses	\$26,520	0
<b>Total 4000321 - Korean American Center</b>	<b>\$26,520</b>	<b>0</b>
<b>4000322 - St. Stephen's</b>		
06 - Other Operating Expenses	\$22,950	0
<b>Total 4000322 - St. Stephen's</b>	<b>\$22,950</b>	<b>0</b>
<b>4000323 - On Our Own</b>		
06 - Other Operating Expenses	\$36,100	0
<b>Total 4000323 - On Our Own</b>	<b>\$36,100</b>	<b>0</b>
<b>4000324 - American Red Cross</b>		
06 - Other Operating Expenses	\$10,300	0
<b>Total 4000324 - American Red Cross</b>	<b>\$10,300</b>	<b>0</b>
<b>4000325 - N. Laurel Savage Multi-Service Ctr.</b>		
06 - Other Operating Expenses	\$162,924	0
<b>Total 4000325 - N. Laurel Savage Multi-Service Ctr.</b>	<b>\$162,924</b>	<b>0</b>
<b>4000328 - Neighbor Ride</b>		
06 - Other Operating Expenses	\$26,000	0
<b>Total 4000328 - Neighbor Ride</b>	<b>\$26,000</b>	<b>0</b>
<b>4000329 - HCGH Healthy Families</b>		
06 - Other Operating Expenses	\$38,675	0
<b>Total 4000329 - HCGH Healthy Families</b>	<b>\$38,675</b>	<b>0</b>
<b>4000332 - Healthy Howard</b>		
06 - Other Operating Expenses	\$500,000	0
<b>Total 4000332 - Healthy Howard</b>	<b>\$500,000</b>	<b>0</b>
<b>4000333 - Emergency Assist Supplement</b>		

Howard County, MD

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 400 - Comm. Service		
<hr/>		
4000333 - Emergency Assist Supplement		
06 - Other Operating Expenses	\$40,000	0
Total 4000333 - Emergency Assist Supplement	\$40,000	0
Total 400 - Comm. Service	\$5,824,120	0

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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 011 - General Fund</b>		
<hr/>		
<b>Agency: 450 - Employee Tuition Reimbursement</b>		
<hr/>		
<b>4500100 - Employee Tuition Reimbursement</b>		
04 - Business & Education Expenses	\$73,750	0
<b>Total 4500100 - Employee Tuition Reimbursement</b>	<b>\$73,750</b>	<b>0</b>
<b>Total 450 - Employee Tuition Reimbursement</b>	<b>\$73,750</b>	<b>0</b>

**Howard County, MD  
Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> <b>Fund: 011 - General Fund</b>		
<b>Agency: 470 - Debt Service</b>		
<hr/>		
<b>4701001 - Police Department</b>		
06 - Other Operating Expenses	\$503,877	0
<b>Total 4701001 - Police Department</b>	<b>\$503,877</b>	<b>0</b>
<b>4701002 - Schools</b>		
06 - Other Operating Expenses	\$22,188,631	0
<b>Total 4701002 - Schools</b>	<b>\$22,188,631</b>	<b>0</b>
<b>4701003 - Community College</b>		
06 - Other Operating Expenses	\$2,404,526	0
<b>Total 4701003 - Community College</b>	<b>\$2,404,526</b>	<b>0</b>
<b>4701004 - Fire Fund</b>		
06 - Other Operating Expenses	\$631,846	0
<b>Total 4701004 - Fire Fund</b>	<b>\$631,846</b>	<b>0</b>
<b>4701005 - General County Projects</b>		
06 - Other Operating Expenses	\$14,729,271	0
<b>Total 4701005 - General County Projects</b>	<b>\$14,729,271</b>	<b>0</b>
<b>4701006 - Recreation And Parks</b>		
06 - Other Operating Expenses	\$2,386,647	0
<b>Total 4701006 - Recreation And Parks</b>	<b>\$2,386,647</b>	<b>0</b>
<b>4701007 - Community Renewal</b>		
06 - Other Operating Expenses	\$753,074	0
<b>Total 4701007 - Community Renewal</b>	<b>\$753,074</b>	<b>0</b>
<b>4701008 - Storm Drainage</b>		
06 - Other Operating Expenses	\$779,828	0
<b>Total 4701008 - Storm Drainage</b>	<b>\$779,828</b>	<b>0</b>
<b>4701010 - Excise Bonds Principal</b>		
06 - Other Operating Expenses	\$1,758,369	0
<b>Total 4701010 - Excise Bonds Principal</b>	<b>\$1,758,369</b>	<b>0</b>
<b>4701014 - DILP Technology Bonds Principal</b>		
06 - Other Operating Expenses	\$458,000	0
<b>Total 4701014 - DILP Technology Bonds Principal</b>	<b>\$458,000</b>	<b>0</b>
<b>4701015 - School Surcharge Principal</b>		
06 - Other Operating Expenses	\$3,007,935	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 011 - General Fund</b>		
<b>Agency: 470 - Debt Service</b>		
<b>Total 4701015 - School Surcharge Principal</b>	<b>\$3,007,935</b>	<b>0</b>
<b>4701016 - College Bonds Principal</b>		
06 - Other Operating Expenses	\$348,001	0
<b>Total 4701016 - College Bonds Principal</b>	<b>\$348,001</b>	<b>0</b>
<b>4702001 - Police</b>		
06 - Other Operating Expenses	\$310,940	0
<b>Total 4702001 - Police</b>	<b>\$310,940</b>	<b>0</b>
<b>4702002 - Schools</b>		
06 - Other Operating Expenses	\$13,283,209	0
<b>Total 4702002 - Schools</b>	<b>\$13,283,209</b>	<b>0</b>
<b>4702003 - Community College</b>		
06 - Other Operating Expenses	\$1,961,276	0
<b>Total 4702003 - Community College</b>	<b>\$1,961,276</b>	<b>0</b>
<b>4702004 - Fire Fund</b>		
06 - Other Operating Expenses	\$461,447	0
<b>Total 4702004 - Fire Fund</b>	<b>\$461,447</b>	<b>0</b>
<b>4702005 - General County Projects</b>		
06 - Other Operating Expenses	\$7,233,891	0
<b>Total 4702005 - General County Projects</b>	<b>\$7,233,891</b>	<b>0</b>
<b>4702006 - Recreation &amp; Parks</b>		
06 - Other Operating Expenses	\$778,485	0
<b>Total 4702006 - Recreation &amp; Parks</b>	<b>\$778,485</b>	<b>0</b>
<b>4702007 - Community Renewal</b>		
06 - Other Operating Expenses	\$221,393	0
<b>Total 4702007 - Community Renewal</b>	<b>\$221,393</b>	<b>0</b>
<b>4702008 - Storm Drainage</b>		
06 - Other Operating Expenses	\$530,979	0
<b>Total 4702008 - Storm Drainage</b>	<b>\$530,979</b>	<b>0</b>
<b>4702010 - Excise Bonds Interest</b>		
06 - Other Operating Expenses	\$1,239,553	0
<b>Total 4702010 - Excise Bonds Interest</b>	<b>\$1,239,553</b>	<b>0</b>
<b>4702014 - DILP Technology</b>		

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**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 470 - Debt Service		
<hr/>		
4702014 - DILP Technology		
06 - Other Operating Expenses	\$34,005	0
Total 4702014 - DILP Technology	\$34,005	0
4702015 - School Surcharge Interest		
06 - Other Operating Expenses	\$3,436,031	0
Total 4702015 - School Surcharge Interest	\$3,436,031	0
4702016 - College Bonds Interest		
06 - Other Operating Expenses	\$473,069	0
Total 4702016 - College Bonds Interest	\$473,069	0
Total 470 - Debt Service	\$79,914,283	0



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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 480 - Pay As You Go Funds		
<hr/>		
4801120 - Pay As You Go Funds		
05 - Capital Outlay	\$5,643,625	0
Total 4801120 - Pay As You Go Funds	\$5,643,625	0
Total 480 - Pay As You Go Funds	\$5,643,625	0

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**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 011 - General Fund</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
<b>4900100 - General Fund Contingency</b>		
06 - Other Operating Expenses	\$1,500,000	0
<b>Total 4900100 - General Fund Contingency</b>	<b>\$1,500,000</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$1,500,000</b>	<b>0</b>

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 551 - Howard County		
<hr/>		
5510100 - Board Of Education		
06 - Other Operating Expenses	\$457,560,424	0
Total 5510100 - Board Of Education	\$457,560,424	0
Total 551 - Howard County	\$457,560,424	0

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 011 - General Fund		
Agency: 552 - Community College		
<hr/>		
5520100 - Community College		
06 - Other Operating Expenses	\$25,195,470	0
Total 5520100 - Community College	\$25,195,470	0
Total 552 - Community College	\$25,195,470	0

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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 011 - General Fund</b>	<b>\$820,224,970</b>	<b>0</b>

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 015 - Speed Enforcement Fund		
Agency: 006 - Police		
<hr/>		
0064001 - Speed Camera		
01 - Salaries, Wages & Fringe Benefits	\$108,191	0
02 - Contractural Services	\$535,239	0
03 - Supplies & Materials	\$40,000	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$10,100	0
Total 0064001 - Speed Camera	\$697,530	0
Total 006 - Police	\$697,530	0

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**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 015 - Speed Enforcement Fund</b>	<b>\$697,530</b>	<b>0</b>

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**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
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**Fund: 018 - Self-Sustaining Recreation Program Fund**

**Agency: 008 - Rec'n and Parks**

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**0081220 - Self Sustaining Fund**

01 - Salaries, Wages & Fringe Benefits	\$7,381,986	0
02 - Contractural Services	\$3,684,922	0
03 - Supplies & Materials	\$1,511,276	0
04 - Business & Education Expenses	\$160,300	0
05 - Capital Outlay	\$99,000	0
06 - Other Operating Expenses	\$107,496	0
<b>Total 0081220 - Self Sustaining Fund</b>	<b>\$12,944,980</b>	<b>0</b>
<b>Total 008 - Rec'n and Parks</b>	<b>\$12,944,980</b>	<b>0</b>



**Howard County, MD  
Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 018 - Self-Sustaining Recreation Program Fund</b>		
<hr/>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
4900018 - Rec Self Sustaining Contingency		
06 - Other Operating Expenses	\$159,363	0
<b>Total 4900018 - Rec Self Sustaining Contingency</b>	<b>\$159,363</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$159,363</b>	<b>0</b>

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 018 - Self-Sustaining Recreation Program Fund	\$13,104,343	0

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Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 019 - Forest Conservation Fund		
Agency: 008 - Rec'n and Parks		
<hr/>		
0081320 - Forest Mitigation		
01 - Salaries, Wages & Fringe Benefits	\$357,996	0
02 - Contractural Services	\$207,398	0
03 - Supplies & Materials	\$304,881	0
04 - Business & Education Expenses	\$10,000	0
05 - Capital Outlay	\$15,000	0
Total 0081320 - Forest Mitigation	\$895,275	0
0081321 - Reforestation Inspections		
01 - Salaries, Wages & Fringe Benefits	\$56,263	0
02 - Contractural Services	\$39,000	0
03 - Supplies & Materials	\$86,997	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$40,000	0
Total 0081321 - Reforestation Inspections	\$223,260	0
Total 008 - Rec'n and Parks	\$1,118,535	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 019 - Forest Conservation Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4906500 - Forest Conservation Fund Contingency		
06 - Other Operating Expenses	\$1,545,447	0
Total 4906500 - Forest Conservation Fund Contingency	\$1,545,447	0
Total 490 - Cont. Reserve	\$1,545,447	0

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	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 019 - Forest Conservation Fund</b>	<b>\$2,663,982</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 035 - Department of Health</b>		
<b>Agency: 361 - Health Mental Hygiene</b>		
<hr/>		
<b>3610001 - General Local Health Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$341,182	0
02 - Contractural Services	\$775,000	0
03 - Supplies & Materials	\$263,500	0
04 - Business & Education Expenses	\$60,900	0
05 - Capital Outlay	\$54,000	0
06 - Other Operating Expenses	\$6,257,741	0
<b>Total 3610001 - General Local Health Services</b>	<b>\$7,752,323</b>	<b>0</b>
<b>3610101 - Targeted Funds</b>		
01 - Salaries, Wages & Fringe Benefits	\$18,720	0
02 - Contractural Services	\$504,600	0
03 - Supplies & Materials	\$317,700	0
04 - Business & Education Expenses	\$43,200	0
05 - Capital Outlay	\$31,500	0
06 - Other Operating Expenses	\$1,693,929	0
<b>Total 3610101 - Targeted Funds</b>	<b>\$2,609,649</b>	<b>0</b>
<b>3614216 - Bioterrorism</b>		
01 - Salaries, Wages & Fringe Benefits	\$97,760	0
02 - Contractural Services	\$87,000	0
03 - Supplies & Materials	\$119,000	0
04 - Business & Education Expenses	\$15,000	0
05 - Capital Outlay	\$55,000	0
06 - Other Operating Expenses	\$278,240	0
08 - Interfund Charges & Reimbursements	\$25,000	0
<b>Total 3614216 - Bioterrorism</b>	<b>\$677,000</b>	<b>0</b>
<b>3614303 - Tobacco Prevention &amp; Education</b>		
02 - Contractural Services	\$302,100	0
03 - Supplies & Materials	\$77,000	0
04 - Business & Education Expenses	\$13,000	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$169,900	0
08 - Interfund Charges & Reimbursements	\$20,000	0
<b>Total 3614303 - Tobacco Prevention &amp; Education</b>	<b>\$592,000</b>	<b>0</b>
<b>3614319 - Grants - Cancer Program</b>		
02 - Contractural Services	\$324,000	0

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<hr/> <b>Fund: 035 - Department of Health</b>		
<b>Agency: 361 - Health Mental Hygiene</b>		
<hr/>		
<b>3614319 - Grants - Cancer Program</b>		
03 - Supplies & Materials	\$82,300	0
04 - Business & Education Expenses	\$12,000	0
05 - Capital Outlay	\$13,000	0
06 - Other Operating Expenses	\$195,000	0
08 - Interfund Charges & Reimbursements	\$30,000	0
<b>Total 3614319 - Grants - Cancer Program</b>	<b>\$656,300</b>	<b>0</b>
<b>3614500 - Local Non-Match</b>		
01 - Salaries, Wages & Fringe Benefits	\$225,088	0
02 - Contractual Services	\$1,244,823	0
04 - Business & Education Expenses	\$57,966	0
06 - Other Operating Expenses	\$681,828	0
<b>Total 3614500 - Local Non-Match</b>	<b>\$2,209,705</b>	<b>0</b>
<b>3614656 - Grants Other</b>		
02 - Contractual Services	\$655,000	0
03 - Supplies & Materials	\$72,000	0
04 - Business & Education Expenses	\$16,000	0
05 - Capital Outlay	\$15,000	0
06 - Other Operating Expenses	\$350,000	0
<b>Total 3614656 - Grants Other</b>	<b>\$1,108,000</b>	<b>0</b>
<b>3614662 - Oral Health Programs</b>		
02 - Contractual Services	\$77,000	0
03 - Supplies & Materials	\$45,000	0
04 - Business & Education Expenses	\$4,500	0
05 - Capital Outlay	\$15,000	0
06 - Other Operating Expenses	\$17,700	0
08 - Interfund Charges & Reimbursements	\$9,000	0
<b>Total 3614662 - Oral Health Programs</b>	<b>\$168,200</b>	<b>0</b>
<b>3614691 - Community Health Programs</b>		
02 - Contractual Services	\$197,500	0
03 - Supplies & Materials	\$111,000	0
04 - Business & Education Expenses	\$13,000	0
05 - Capital Outlay	\$14,500	0
06 - Other Operating Expenses	\$220,000	0
08 - Interfund Charges & Reimbursements	\$30,000	0

## Howard County, MD

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<hr/>		
<b>Fund: 035 - Department of Health</b>		
<b>Agency: 361 - Health Mental Hygiene</b>		
<hr/>		
<b>Total 3614691 - Community Health Programs</b>	<b>\$586,000</b>	<b>0</b>
<b>3614705 - WIC Program</b>		
01 - Salaries, Wages & Fringe Benefits	\$14,560	0
02 - Contractural Services	\$179,000	0
03 - Supplies & Materials	\$76,000	0
04 - Business & Education Expenses	\$21,000	0
05 - Capital Outlay	\$25,000	0
06 - Other Operating Expenses	\$930,940	0
08 - Interfund Charges & Reimbursements	\$70,000	0
<b>Total 3614705 - WIC Program</b>	<b>\$1,316,500</b>	<b>0</b>
<b>3614738 - Transportation/Arbovirus/Misc</b>		
02 - Contractural Services	\$452,000	0
03 - Supplies & Materials	\$20,000	0
04 - Business & Education Expenses	\$7,000	0
05 - Capital Outlay	\$10,000	0
06 - Other Operating Expenses	\$120,000	0
08 - Interfund Charges & Reimbursements	\$44,000	0
<b>Total 3614738 - Transportation/Arbovirus/Misc</b>	<b>\$653,000</b>	<b>0</b>
<b>3614763 - AIDS &amp; Health Education</b>		
02 - Contractural Services	\$140,000	0
03 - Supplies & Materials	\$74,000	0
04 - Business & Education Expenses	\$23,000	0
06 - Other Operating Expenses	\$240,000	0
08 - Interfund Charges & Reimbursements	\$15,000	0
<b>Total 3614763 - AIDS &amp; Health Education</b>	<b>\$492,000</b>	<b>0</b>
<b>3614843 - Addictions Services</b>		
02 - Contractural Services	\$910,000	0
03 - Supplies & Materials	\$255,000	0
04 - Business & Education Expenses	\$49,000	0
05 - Capital Outlay	\$21,000	0
06 - Other Operating Expenses	\$1,010,000	0
08 - Interfund Charges & Reimbursements	\$90,942	0
<b>Total 3614843 - Addictions Services</b>	<b>\$2,335,942</b>	<b>0</b>
<b>Total 361 - Health Mental Hygiene</b>	<b>\$21,156,619</b>	<b>0</b>



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<b>Total 035 - Department of Health</b>	<b>\$21,156,619.</b>	<b>0</b>

**Howard County, MD**  
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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/> <b>Fund: 051 - Grants Fund</b>		
<b>Agency: 002 - County Admin</b>		
<hr/>		
<b>0020205 - Economic Development Incentive</b>		
06 - Other Operating Expenses	\$700,000	0
<b>Total 0020205 - Economic Development Incentive</b>	<b>\$700,000</b>	<b>0</b>
<b>0020206 - Catalyst Loan Program</b>		
06 - Other Operating Expenses	\$250,000	0
<b>Total 0020206 - Catalyst Loan Program</b>	<b>\$250,000</b>	<b>0</b>
<b>0020212 - Equal Opportunity Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$42,991	0
02 - Contractual Services	\$2,500	0
03 - Supplies & Materials	\$1,300	0
04 - Business & Education Expenses	\$9,000	0
<b>Total 0020212 - Equal Opportunity Grant</b>	<b>\$55,791</b>	<b>0</b>
<b>0020310 - Local Law Enforcement Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$50,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$5,000	0
<b>Total 0020310 - Local Law Enforcement Grant</b>	<b>\$71,000</b>	<b>0</b>
<b>0020320 - Local Law Enforcement Grant II</b>		
01 - Salaries, Wages & Fringe Benefits	\$20,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$1,000	0
<b>Total 0020320 - Local Law Enforcement Grant II</b>	<b>\$40,000</b>	<b>0</b>
<b>0020330 - Local Law Enforcement Gr Iii</b>		
01 - Salaries, Wages & Fringe Benefits	\$50,000	0
02 - Contractual Services	\$5,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$5,000	0
05 - Capital Outlay	\$5,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 002 - County Admin</b>		
<hr/>		
<b>0020330 - Local Law Enforcement Gr III</b>		
06 - Other Operating Expenses	\$5,000	0
<b>Total 0020330 - Local Law Enforcement Gr III</b>	<b>\$75,000</b>	<b>0</b>
<b>0020810 - Administrative Cost Pool</b>		
01 - Salaries, Wages & Fringe Benefits	\$332,759	0
02 - Contractural Services	\$3,539	0
03 - Supplies & Materials	\$2,850	0
04 - Business & Education Expenses	\$6,300	0
05 - Capital Outlay	\$1,000	0
06 - Other Operating Expenses	\$26,472	0
<b>Total 0020810 - Administrative Cost Pool</b>	<b>\$372,920</b>	<b>0</b>
<b>0020813 - Alternative Funding</b>		
04 - Business & Education Expenses	\$183,500	0
<b>Total 0020813 - Alternative Funding</b>	<b>\$183,500</b>	<b>0</b>
<b>0020816 - WIA</b>		
04 - Business & Education Expenses	\$1,226,140	0
<b>Total 0020816 - WIA</b>	<b>\$1,226,140</b>	<b>0</b>
<b>0020817 - County Supplemental Training</b>		
04 - Business & Education Expenses	\$5,000	0
06 - Other Operating Expenses	\$10,000	0
<b>Total 0020817 - County Supplemental Training</b>	<b>\$15,000</b>	<b>0</b>
<b>0020818 - BRAC Projects</b>		
01 - Salaries, Wages & Fringe Benefits	\$150,800	0
04 - Business & Education Expenses	\$99,200	0
<b>Total 0020818 - BRAC Projects</b>	<b>\$250,000</b>	<b>0</b>
<b>0020820 - Training Cost Pool</b>		
01 - Salaries, Wages & Fringe Benefits	\$349,846	0
02 - Contractural Services	\$35,351	0
03 - Supplies & Materials	\$6,620	0
04 - Business & Education Expenses	\$7,000	0
05 - Capital Outlay	\$1,000	0
<b>Total 0020820 - Training Cost Pool</b>	<b>\$399,817</b>	<b>0</b>
<b>0020822 - Carroll Co. Pass-Thru</b>		
06 - Other Operating Expenses	\$1,226,139	0
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Fund: 051 - Grants Fund		
Agency: 002 - County Admin		
<hr/>		
Total 0020822 - Carroll Co. Pass-Thru	\$1,226,139	0
0020823 - WISH		
01 - Salaries, Wages & Fringe Benefits	\$167,950	0
04 - Business & Education Expenses	\$136,050	0
Total 0020823 - WISH	\$304,000	0
0025000 - Drug Asset Forfeiture		
02 - Contractural Services	\$75,000	0
05 - Capital Outlay	\$75,000	0
06 - Other Operating Expenses	\$200,000	0
Total 0025000 - Drug Asset Forfeiture	\$350,000	0
0025002 - Economic Develop Fund		
06 - Other Operating Expenses	\$1,500,000	0
Total 0025002 - Economic Develop Fund	\$1,500,000	0
0025009 - Lake Kittamaqundi State Grant		
06 - Other Operating Expenses	\$100,000	0
Total 0025009 - Lake Kittamaqundi State Grant	\$100,000	0
0025010 - BRAC Grant		
01 - Salaries, Wages & Fringe Benefits	\$291,810	0
Total 0025010 - BRAC Grant	\$291,810	0
Total 002 - County Admin	\$7,411,117	0

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<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 005 - Plan and Zone</b>		
<b>0050105 - Ridesharing Coordinator Prgm</b>		
01 - Salaries, Wages & Fringe Benefits	\$118,494	0
02 - Contractual Services	\$41,737	0
03 - Supplies & Materials	\$12,550	0
04 - Business & Education Expenses	\$8,975	0
<b>Total 0050105 - Ridesharing Coordinator Prgm</b>	<b>\$181,756</b>	<b>0</b>
<b>0050404 - Transportation Planning Grants</b>		
01 - Salaries, Wages & Fringe Benefits	\$145,685	0
02 - Contractual Services	\$252,628	0
04 - Business & Education Expenses	\$20,978	0
<b>Total 0050404 - Transportation Planning Grants</b>	<b>\$419,291</b>	<b>0</b>
<b>0050418 - Maryland Historic Trust Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$62,560	0
03 - Supplies & Materials	\$2,500	0
04 - Business & Education Expenses	\$2,500	0
<b>Total 0050418 - Maryland Historic Trust Grant</b>	<b>\$67,560</b>	<b>0</b>
<b>Total 005 - Plan and Zone</b>	<b>\$668,607</b>	<b>0</b>

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<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 006 - Police</b>		
<hr/>		
<b>0062005 - Investigations With Federal</b>		
02 - Contractural Services	\$300,000	0
03 - Supplies & Materials	\$50,000	0
05 - Capital Outlay	\$1,600,000	0
06 - Other Operating Expenses	\$50,000	0
<b>Total 0062005 - Investigations With Federal</b>	<b>\$2,000,000</b>	<b>0</b>
<b>0062007 - Victim Assistance Program</b>		
01 - Salaries, Wages & Fringe Benefits	\$90,986	0
02 - Contractural Services	\$1,000	0
03 - Supplies & Materials	\$150	0
04 - Business & Education Expenses	\$1,350	0
<b>Total 0062007 - Victim Assistance Program</b>	<b>\$93,486</b>	<b>0</b>
<b>0062012 - Federal Task Force</b>		
01 - Salaries, Wages & Fringe Benefits	\$100,000	0
<b>Total 0062012 - Federal Task Force</b>	<b>\$100,000</b>	<b>0</b>
<b>0062014 - Vehicle Theft Reduction Prog</b>		
01 - Salaries, Wages & Fringe Benefits	\$118,716	0
02 - Contractural Services	\$4,100	0
03 - Supplies & Materials	\$7,200	0
04 - Business & Education Expenses	\$3,350	0
05 - Capital Outlay	\$5,000	0
<b>Total 0062014 - Vehicle Theft Reduction Prog</b>	<b>\$138,366</b>	<b>0</b>
<b>0062022 - Special Police Overtime</b>		
01 - Salaries, Wages & Fringe Benefits	\$200,000	0
<b>Total 0062022 - Special Police Overtime</b>	<b>\$200,000</b>	<b>0</b>
<b>0062026 - Community Traffic Safety Prog</b>		
01 - Salaries, Wages & Fringe Benefits	\$170,000	0
03 - Supplies & Materials	\$5,000	0
04 - Business & Education Expenses	\$4,270	0
05 - Capital Outlay	\$6,000	0
06 - Other Operating Expenses	\$12,000	0
<b>Total 0062026 - Community Traffic Safety Prog</b>	<b>\$197,270</b>	<b>0</b>
<b>0062029 - School Bus Safety</b>		
01 - Salaries, Wages & Fringe Benefits	\$15,000	0

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<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 006 - Police</b>		
<b>Total 0062029 - School Bus Safety</b>	<b>\$15,000</b>	<b>0</b>
<b>0062030 - Camp Bear Trax</b>		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractural Services	\$8,200	0
03 - Supplies & Materials	\$20,500	0
04 - Business & Education Expenses	\$2,550	0
06 - Other Operating Expenses	\$2,000	0
<b>Total 0062030 - Camp Bear Trax</b>	<b>\$43,250</b>	<b>0</b>
<b>0062036 - Child Advocacy Center</b>		
02 - Contractural Services	\$20,500	0
03 - Supplies & Materials	\$2,000	0
06 - Other Operating Expenses	\$3,000	0
<b>Total 0062036 - Child Advocacy Center</b>	<b>\$25,500</b>	<b>0</b>
<b>0062040 - 05 COPS Tech Grant</b>		
02 - Contractural Services	\$39,000	0
05 - Capital Outlay	\$39,000	0
<b>Total 0062040 - 05 COPS Tech Grant</b>	<b>\$78,000</b>	<b>0</b>
<b>0062042 - Domestic Violence Unit</b>		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractural Services	\$1,000	0
03 - Supplies & Materials	\$3,000	0
04 - Business & Education Expenses	\$1,500	0
05 - Capital Outlay	\$2,000	0
<b>Total 0062042 - Domestic Violence Unit</b>	<b>\$17,500</b>	<b>0</b>
<b>0062043 - Anti-gang Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$17,950	0
02 - Contractural Services	\$2,500	0
03 - Supplies & Materials	\$25,450	0
04 - Business & Education Expenses	\$4,100	0
05 - Capital Outlay	\$5,000	0
06 - Other Operating Expenses	\$5,000	0
<b>Total 0062043 - Anti-gang Grant</b>	<b>\$60,000</b>	<b>0</b>
<b>0062044 - Horizon Traffic Safety</b>		
02 - Contractural Services	\$5,000	0

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<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 006 - Police</b>		
<hr/>		
<b>0062044 - Horizon Traffic Safety</b>		
03 - Supplies & Materials	\$10,000	0
06 - Other Operating Expenses	\$70,000	0
<b>Total 0062044 - Horizon Traffic Safety</b>	<b>\$85,000</b>	<b>0</b>
<b>0062045 - Firearm Investigator</b>		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
<b>Total 0062045 - Firearm Investigator</b>	<b>\$10,000</b>	<b>0</b>
<b>0062046 - STAPLE</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,000	0
02 - Contractual Services	\$11,000	0
03 - Supplies & Materials	\$6,000	0
04 - Business & Education Expenses	\$1,000	0
05 - Capital Outlay	\$1,000	0
<b>Total 0062046 - STAPLE</b>	<b>\$20,000</b>	<b>0</b>
<b>0062049 - Monitoring Support</b>		
01 - Salaries, Wages & Fringe Benefits	\$16,000	0
<b>Total 0062049 - Monitoring Support</b>	<b>\$16,000</b>	<b>0</b>
<b>0062050 - Crime Analyst</b>		
01 - Salaries, Wages & Fringe Benefits	\$62,247	0
<b>Total 0062050 - Crime Analyst</b>	<b>\$62,247</b>	<b>0</b>
<b>0062051 - MIEMSS EMD Training</b>		
04 - Business & Education Expenses	\$1,200	0
<b>Total 0062051 - MIEMSS EMD Training</b>	<b>\$1,200</b>	<b>0</b>
<b>Total 006 - Police</b>	<b>\$3,162,819</b>	<b>0</b>



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	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<hr/>		
<b>Agency: 008 - Rec'n and Parks</b>		
<hr/>		
<b>0080106 - MPEA Operating Account</b>		
01 - Salaries, Wages & Fringe Benefits	\$97,116	0
02 - Contractual Services	\$24,311	0
03 - Supplies & Materials	\$29,715	0
04 - Business & Education Expenses	\$4,000	0
<b>Total 0080106 - MPEA Operating Account</b>	<b>\$155,142</b>	<b>0</b>
<b>Total 008 - Rec'n and Parks</b>	<b>\$155,142</b>	<b>0</b>

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 009 - Public Works		
<hr/>		
0090306 - Noxious Weed Grant		
01 - Salaries, Wages & Fringe Benefits	\$2,000	0
Total 0090306 - Noxious Weed Grant	\$2,000	0
Total 009 - Public Works	\$2,000	0

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	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 010 - Citizen Services</b>		
<b>0100413 - Senior Centers</b>		
01 - Salaries, Wages & Fringe Benefits	\$919,817	0
02 - Contractural Services	\$177,733	0
03 - Supplies & Materials	\$269,812	0
04 - Business & Education Expenses	\$4,500	0
<b>Total 0100413 - Senior Centers</b>	<b>\$1,371,862</b>	<b>0</b>
<b>0100414 - Health &amp; Wellness Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$58,903	0
02 - Contractural Services	\$343,201	0
03 - Supplies & Materials	\$50,000	0
<b>Total 0100414 - Health &amp; Wellness Division</b>	<b>\$452,104</b>	<b>0</b>
<b>0100420 - Administration</b>		
01 - Salaries, Wages & Fringe Benefits	\$0	0
02 - Contractural Services	\$143,999	0
03 - Supplies & Materials	\$3,250	0
<b>Total 0100420 - Administration</b>	<b>\$147,249</b>	<b>0</b>
<b>0100450 - Client Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,635,132	0
02 - Contractural Services	\$1,366,347	0
03 - Supplies & Materials	\$64,780	0
04 - Business & Education Expenses	\$66,793	0
06 - Other Operating Expenses	\$82,490	0
<b>Total 0100450 - Client Services</b>	<b>\$3,215,542</b>	<b>0</b>
<b>0100823 - Homeless Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$30,730	0
02 - Contractural Services	\$704,979	0
03 - Supplies & Materials	\$18,000	0
04 - Business & Education Expenses	\$6,000	0
<b>Total 0100823 - Homeless Services</b>	<b>\$759,709</b>	<b>0</b>
<b>0100827 - Childrens Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$966,035	0
02 - Contractural Services	\$1,724,201	0
03 - Supplies & Materials	\$77,384	0
04 - Business & Education Expenses	\$17,000	0

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<b>Fund: 051 - Grants Fund</b>		
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<b>Agency: 010 - Citizen Services</b>		
<hr/>		
<b>Total 0100827 - Childrens Services</b>	<b>\$2,784,620</b>	<b>0</b>
<b>0100828 - Human Services Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$177,148	0
02 - Contractural Services	\$602,076	0
03 - Supplies & Materials	\$17,848	0
04 - Business & Education Expenses	\$500	0
<b>Total 0100828 - Human Services Grant</b>	<b>\$797,572</b>	<b>0</b>
<b>Total 010 - Citizen Services</b>	<b>\$9,528,658</b>	<b>0</b>

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<hr/>		
Fund: 051 - Grants Fund		
<hr/>		
Agency: 011 - Corrections		
<hr/>		
0110105 - SCAAP		
03 - Supplies & Materials	\$70,000	0
Total 0110105 - SCAAP	\$70,000	0
Total 011 - Corrections	\$70,000	0

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<hr/>		
Fund: 051 - Grants Fund		
Agency: 016 - Transportation Services		
<hr/>		
0160413 - Work on Wheels		
02 - Contractural Services	\$361,500	0
Total 0160413 - Work on Wheels	\$361,500	0
0160511 - Fixed Route Sec 5307		
02 - Contractural Services	\$4,778,121	0
Total 0160511 - Fixed Route Sec 5307	\$4,778,121	0
0160512 - Fixed Route Sec 5311		
02 - Contractural Services	\$673,322	0
Total 0160512 - Fixed Route Sec 5311	\$673,322	0
0160513 - Rural and Community Based Gt		
02 - Contractural Services	\$1,112,078	0
Total 0160513 - Rural and Community Based Gt	\$1,112,078	0
0160611 - Paratransit ADA		
02 - Contractural Services	\$884,947	0
Total 0160611 - Paratransit ADA	\$884,947	0
0160612 - Paratransit SSTAP		
02 - Contractural Services	\$2,915,383	0
Total 0160612 - Paratransit SSTAP	\$2,915,383	0
Total 016 - Transportation Services	\$10,725,351	0

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<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 017 - Housing and Comm. Develop</b>		
<hr/>		
<b>0170441 - CDBG</b>		
02 - Contractural Services	\$3,404,673	0
03 - Supplies & Materials	\$2,960	0
04 - Business & Education Expenses	\$13,800	0
05 - Capital Outlay	\$1,000	0
06 - Other Operating Expenses	\$5,000	0
<b>Total 0170441 - CDBG</b>	<b>\$3,427,433</b>	<b>0</b>
<b>0170442 - Community Legacy Program</b>		
02 - Contractural Services	\$175,000	0
<b>Total 0170442 - Community Legacy Program</b>	<b>\$175,000</b>	<b>0</b>
<b>Total 017 - Housing and Comm. Develop</b>	<b>\$3,602,433</b>	<b>0</b>

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Fund: 051 - Grants Fund		
Agency: 077 - Metro Fire		
<hr/>		
0771200 - Section 508 Equipment		
05 - Capital Outlay	\$450,000	0
<b>Total 0771200 - Section 508 Equipment</b>	<b>\$450,000</b>	<b>0</b>
0771400 - Citizen Corp/CERT		
01 - Salaries, Wages & Fringe Benefits	\$110,000	0
03 - Supplies & Materials	\$140,000	0
<b>Total 0771400 - Citizen Corp/CERT</b>	<b>\$250,000</b>	<b>0</b>
0771500 - Homeland Security Grant		
01 - Salaries, Wages & Fringe Benefits	\$1,625,850	0
02 - Contractual Services	\$1,150,000	0
03 - Supplies & Materials	\$6,015,000	0
04 - Business & Education Expenses	\$350,000	0
<b>Total 0771500 - Homeland Security Grant</b>	<b>\$9,140,850</b>	<b>0</b>
0771600 - SAFER Grant		
01 - Salaries, Wages & Fringe Benefits	\$465,967	0
<b>Total 0771600 - SAFER Grant</b>	<b>\$465,967</b>	<b>0</b>
<b>Total 077 - Metro Fire</b>	<b>\$10,306,817</b>	<b>0</b>



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Fund: 051 - Grants Fund		
Agency: 210 - Circuit Court		
<hr/>		
2100101 - Child Support Enforcement		
01 - Salaries, Wages & Fringe Benefits	\$97,659	0
02 - Contractural Services	\$2,188	0
03 - Supplies & Materials	\$2,210	0
04 - Business & Education Expenses	\$3,190	0
Total 2100101 - Child Support Enforcement	\$105,247	0
2100103 - Circuit Court-Family Law Grant		
01 - Salaries, Wages & Fringe Benefits	\$321,237	0
02 - Contractural Services	\$55,400	0
04 - Business & Education Expenses	\$6,000	0
Total 2100103 - Circuit Court-Family Law Grant	\$382,637	0
2100105 - Alternative Dispute Resolution Grant		
01 - Salaries, Wages & Fringe Benefits	\$34,490	0
Total 2100105 - Alternative Dispute Resolution Grant	\$34,490	0
2100106 - CINA Mediation Grant		
01 - Salaries, Wages & Fringe Benefits	\$10,000	0
02 - Contractural Services	\$10,000	0
Total 2100106 - CINA Mediation Grant	\$20,000	0
2100109 - Law Library Grant		
06 - Other Operating Expenses	\$20,000	0
Total 2100109 - Law Library Grant	\$20,000	0
Total 210 - Circuit Court	\$562,374	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 051 - Grants Fund		
Agency: 230 - State's Attorney		
<hr/>		
2300113 - Child Advocacy Center		
01 - Salaries, Wages & Fringe Benefits	\$70,534	0
04 - Business & Education Expenses	\$912	0
Total 2300113 - Child Advocacy Center	\$71,446	0
2300115 - DUI Court		
01 - Salaries, Wages & Fringe Benefits	\$49,603	0
Total 2300115 - DUI Court	\$49,603	0
2300117 - DV Legal Assistant		
01 - Salaries, Wages & Fringe Benefits	\$56,856	0
Total 2300117 - DV Legal Assistant	\$56,856	0
Total 230 - State's Attorney	\$177,905	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<hr/>		
<b>Agency: 240 - Sheriff's Office</b>		
<hr/>		
<b>2400200 - Domestic Violence Unit</b>		
01 - Salaries, Wages & Fringe Benefits	\$112,439	0
<b>Total 2400200 - Domestic Violence Unit</b>	<b>\$112,439</b>	<b>0</b>
<b>Total 240 - Sheriff's Office</b>	<b>\$112,439</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
<b>4908903 - Unanticipated Grant Contingenc</b>		
06 - Other Operating Expenses	\$30,000,000	0
<b>Total 4908903 - Unanticipated Grant Contingenc</b>	<b>\$30,000,000</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$30,000,000</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 051 - Grants Fund</b>	<b>\$76,485,662</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/> <b>Fund: 052 - Commercial Paper Bond Anticipation Fund</b>		
<b>Agency: 003 - Finance</b>		
<hr/>		
<b>0034200 - Commercial Paper Program</b>		
06 - Other Operating Expenses	\$5,300,000	0
<b>Total 0034200 - Commercial Paper Program</b>	<b>\$5,300,000</b>	<b>0</b>
<b>Total 003 - Finance</b>	<b>\$5,300,000</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 052 - Commercial Paper Bond Anticipation Fund</b>	<b>\$5,300,000</b>	<b>0</b>

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 221 - Fleet Operations Fund		
Agency: 002 - County Admin		
<hr/>		
0021800 - Fleet Operations Division		
01 - Salaries, Wages & Fringe Benefits	\$3,457,948	0
02 - Contractual Services	\$977,664	0
03 - Supplies & Materials	\$3,155,000	0
04 - Business & Education Expenses	\$5,454,500	0
05 - Capital Outlay	\$20,000	0
06 - Other Operating Expenses	\$137,733	0
07 - Other Expenses	\$4,600,000	0
Total 0021800 - Fleet Operations Division	\$17,802,845	0
Total 002 - County Admin	\$17,802,845	0



**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 221 - Fleet Operations Fund</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
<b>4901604 - Central Operations Contingency</b>		
06 - Other Operating Expenses	\$1,844,345	0
<b>Total 4901604 - Central Operations Contingency</b>	<b>\$1,844,345</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$1,844,345</b>	<b>0</b>

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 221 - Fleet Operations Fund	\$19,647,190	0

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 225 - Data Processing Fund</b>		
<b>Agency: 015 - Technology</b>		
<b>0150101 - Administration</b>		
01 - Salaries, Wages & Fringe Benefits	\$373,123	0
<b>Total 0150101 - Administration</b>	<b>\$373,123</b>	<b>0</b>
<b>0150200 - Geographical Info Systems</b>		
01 - Salaries, Wages & Fringe Benefits	\$671,684	0
02 - Contractual Services	\$37,693	0
03 - Supplies & Materials	\$21,300	0
04 - Business & Education Expenses	\$21,980	0
06 - Other Operating Expenses	\$45,295	0
07 - Other Expenses	\$27,624	0
<b>Total 0150200 - Geographical Info Systems</b>	<b>\$825,576</b>	<b>0</b>
<b>0150900 - Radio Maintenance</b>		
01 - Salaries, Wages & Fringe Benefits	\$497,496	0
02 - Contractual Services	\$1,769,250	0
03 - Supplies & Materials	\$181,630	0
04 - Business & Education Expenses	\$31,666	0
05 - Capital Outlay	\$568,975	0
07 - Other Expenses	\$5,000	0
<b>Total 0150900 - Radio Maintenance</b>	<b>\$3,054,017</b>	<b>0</b>
<b>0150901 - Telephone Services</b>		
02 - Contractual Services	\$2,100,000	0
06 - Other Operating Expenses	\$200,000	0
<b>Total 0150901 - Telephone Services</b>	<b>\$2,300,000</b>	<b>0</b>
<b>0151400 - Information Systems Office</b>		
01 - Salaries, Wages & Fringe Benefits	\$3,894,634	0
02 - Contractual Services	\$1,776,372	0
03 - Supplies & Materials	\$40,000	0
04 - Business & Education Expenses	\$112,345	0
05 - Capital Outlay	\$1,215,000	0
06 - Other Operating Expenses	\$741,412	0
07 - Other Expenses	\$585,354	0
<b>Total 0151400 - Information Systems Office</b>	<b>\$8,365,117</b>	<b>0</b>
<b>0151500 - Records Management Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$392,601	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 225 - Data Processing Fund</b>		
<b>Agency: 015 - Technology</b>		
<hr/>		
<b>0151500 - Records Management Div</b>		
02 - Contractual Services	\$117,646	0
03 - Supplies & Materials	\$12,300	0
04 - Business & Education Expenses	\$10,695	0
07 - Other Expenses	\$9,613	0
<b>Total 0151500 - Records Management Div</b>	<b>\$542,855</b>	<b>0</b>
<b>Total 015 - Technology</b>	<b>\$15,460,689</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 225 - Data Processing Fund</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
4900150 - Data Processing Contingency		
06 - Other Operating Expenses	\$3,305,368	0
<b>Total 4900150 - Data Processing Contingency</b>	<b>\$3,305,368</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$3,305,368</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 225 - Data Processing Fund</b>	<b>\$18,766,057</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Fund: 242 - Risk Management Fund</b>		
<b>Agency: 002 - County Admin</b>		
<b>0021701 - Risk Mgmt Workers Comp</b>		
02 - Contractual Services	\$3,100,000	0
06 - Other Operating Expenses	\$300,500	0
<b>Total 0021701 - Risk Mgmt Workers Comp</b>	<b>\$3,400,500</b>	<b>0</b>
<b>0021703 - Risk Mgmt Gen.Lib</b>		
02 - Contractual Services	\$762,500	0
<b>Total 0021703 - Risk Mgmt Gen.Lib</b>	<b>\$762,500</b>	<b>0</b>
<b>0021705 - Vehicle Liability</b>		
02 - Contractual Services	\$1,070,000	0
06 - Other Operating Expenses	\$750	0
<b>Total 0021705 - Vehicle Liability</b>	<b>\$1,070,750</b>	<b>0</b>
<b>0021707 - Property Liability</b>		
02 - Contractual Services	\$980,000	0
<b>Total 0021707 - Property Liability</b>	<b>\$980,000</b>	<b>0</b>
<b>0021708 - Risk Mgmt Admin.</b>		
01 - Salaries, Wages & Fringe Benefits	\$516,455	0
02 - Contractual Services	\$70,315	0
03 - Supplies & Materials	\$21,000	0
04 - Business & Education Expenses	\$31,040	0
06 - Other Operating Expenses	\$475,715	0
<b>Total 0021708 - Risk Mgmt Admin.</b>	<b>\$1,114,525</b>	<b>0</b>
<b>0021709 - Environmental Liability</b>		
02 - Contractual Services	\$100,000	0
<b>Total 0021709 - Environmental Liability</b>	<b>\$100,000</b>	<b>0</b>
<b>Total 002 - County Admin</b>	<b>\$7,428,275</b>	<b>0</b>

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 242 - Risk Management Fund	\$7,428,275	0



**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 248 - Employee Benefits Fund</b>		
<b>Agency: 002 - County Admin</b>		
<hr/>		
<b>0023100 - Long Term Disability &amp; Life</b>		
01 - Salaries, Wages & Fringe Benefits	\$550,000	0
02 - Contractural Services	\$640,000	0
<b>Total 0023100 - Long Term Disability &amp; Life</b>	<b>\$1,190,000</b>	<b>0</b>
<b>0023101 - County Life Insurance</b>		
02 - Contractural Services	\$216,000	0
<b>Total 0023101 - County Life Insurance</b>	<b>\$216,000</b>	<b>0</b>
<b>0023200 - Employee Benefits</b>		
01 - Salaries, Wages & Fringe Benefits	\$167,491	0
02 - Contractural Services	\$120,590	0
03 - Supplies & Materials	\$6,800	0
04 - Business & Education Expenses	\$4,500	0
05 - Capital Outlay	\$3,000	0
06 - Other Operating Expenses	\$22,260	0
<b>Total 0023200 - Employee Benefits</b>	<b>\$324,641</b>	<b>0</b>
<b>0023300 - Flexible Benefits</b>		
02 - Contractural Services	\$4,053,469	0
<b>Total 0023300 - Flexible Benefits</b>	<b>\$4,053,469</b>	<b>0</b>
<b>0023400 - County Health Insurance</b>		
02 - Contractural Services	\$26,136,534	0
<b>Total 0023400 - County Health Insurance</b>	<b>\$26,136,534</b>	<b>0</b>
<b>0023401 - Hcc Health Insurance</b>		
02 - Contractural Services	\$4,554,240	0
<b>Total 0023401 - Hcc Health Insurance</b>	<b>\$4,554,240</b>	<b>0</b>
<b>0023402 - Libraries Health Insurance</b>		
02 - Contractural Services	\$1,570,595	0
<b>Total 0023402 - Libraries Health Insurance</b>	<b>\$1,570,595</b>	<b>0</b>
<b>0023403 - Economic Dev Health Insur</b>		
02 - Contractural Services	\$145,597	0
<b>Total 0023403 - Economic Dev Health Insur</b>	<b>\$145,597</b>	<b>0</b>
<b>0023404 - Mental Health Auth Insur</b>		
02 - Contractural Services	\$145,597	0
<b>Total 0023404 - Mental Health Auth Insur</b>	<b>\$145,597</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
Fund: 248 - Employee Benefits Fund		
Total 002 - County Admin	\$38,336,673	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 248 - Employee Benefits Fund		
Agency: 490 - Cont. Reserve		
<hr/>		
4900005 - Employee Benefits Fund Cont		
06 - Other Operating Expenses	\$3,908,959	0
Total 4900005 - Employee Benefits Fund Cont	\$3,908,959	0
Total 490 - Cont. Reserve	\$3,908,959	0

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 248 - Employee Benefits Fund</b>	<b>\$42,245,632</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 420 - Community Renewal Program Fund</b>		
<b>Agency: 017 - Housing and Comm. Develop</b>		
<hr/>		
<b>0170400 - Housing &amp; Comm Development</b>		
01 - Salaries, Wages & Fringe Benefits	\$3,358,250	0
02 - Contractural Services	\$109,093	0
03 - Supplies & Materials	\$55,600	0
04 - Business & Education Expenses	\$90,790	0
05 - Capital Outlay	\$20,000	0
06 - Other Operating Expenses	\$1,687,644	0
<b>Total 0170400 - Housing &amp; Comm Development</b>	<b>\$5,321,377</b>	<b>0</b>
<b>0170405 - Community Dev Committee</b>		
03 - Supplies & Materials	\$940	0
04 - Business & Education Expenses	\$6,000	0
<b>Total 0170405 - Community Dev Committee</b>	<b>\$6,940</b>	<b>0</b>
<b>0170412 - Housing Initiative</b>		
02 - Contractural Services	\$385,000	0
03 - Supplies & Materials	\$8,800	0
04 - Business & Education Expenses	\$3,000	0
06 - Other Operating Expenses	\$1,543,000	0
<b>Total 0170412 - Housing Initiative</b>	<b>\$1,939,800</b>	<b>0</b>
<b>0170415 - Pleasant Chase</b>		
02 - Contractural Services	\$667	0
<b>Total 0170415 - Pleasant Chase</b>	<b>\$667</b>	<b>0</b>
<b>Total 017 - Housing and Comm. Develop</b>	<b>\$7,268,784</b>	<b>0</b>

**Howard County, MD  
Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 420 - Community Renewal Program Fund		
<hr/>		
Agency: 490 - Cont. Reserve		
<hr/>		
4900420 - Community Renewal Contingency		
06 - Other Operating Expenses	\$3,000,000	0
Total 4900420 - Community Renewal Contingency	\$3,000,000	0
Total 490 - Cont. Reserve	\$3,000,000	0

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 420 - Community Renewal Program Fund</b>	<b>\$10,268,784</b>	<b>0</b>

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 440 - Ag Land Preservation Fund		
<hr/>		
Agency: 005 - Plan and Zone		
<hr/>		
0050600 - Agri. Land Presv. & Promotion		
01 - Salaries, Wages & Fringe Benefits	\$142,373	0
02 - Contractural Services	\$86,849	0
03 - Supplies & Materials	\$6,500	0
04 - Business & Education Expenses	\$5,800	0
06 - Other Operating Expenses	\$5,506,434	0
Total 0050600 - Agri. Land Presv. & Promotion	\$5,747,956	0
0050601 - Agri. Land Presv & Promotn Bd		
02 - Contractural Services	\$600	0
03 - Supplies & Materials	\$1,000	0
04 - Business & Education Expenses	\$300	0
Total 0050601 - Agri. Land Presv & Promotn Bd	\$1,900	0
0050602 - Ag Land Prev & Promtn Intfd Bd		
06 - Other Operating Expenses	\$599,578	0
Total 0050602 - Ag Land Prev & Promtn Intfd Bd	\$599,578	0
Total 005 - Plan and Zone	\$6,349,434	0



Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 440 - Ag Land Preservation Fund		
<hr/>		
Agency: 490 - Cont. Reserve		
<hr/>		
4900440 - Ag Land Pres.& Prom. Contg Res		
06 - Other Operating Expenses	\$28,963,206	0
Total 4900440 - Ag Land Pres.& Prom. Contg Res	\$28,963,206	0
Total 490 - Cont. Reserve	\$28,963,206	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 440 - Ag Land Preservation Fund</b>	<b>\$35,312,640</b>	<b>0</b>

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 460 - Fire and Rescue Tax - Metropolitan</b>		
<b>Agency: 077 - Metro Fire</b>		
<b>0770310 - Logistics</b>		
01 - Salaries, Wages & Fringe Benefits	\$536,629	0
02 - Contractural Services	\$0	0
03 - Supplies & Materials	\$1,416,785	0
04 - Business & Education Expenses	\$452,574	0
05 - Capital Outlay	\$16,750	0
<b>Total 0770310 - Logistics</b>	<b>\$2,422,738</b>	<b>0</b>
<b>0770330 - Operations</b>		
01 - Salaries, Wages & Fringe Benefits	\$445,651	0
02 - Contractural Services	\$1,250	0
03 - Supplies & Materials	\$9,540	0
04 - Business & Education Expenses	\$7,150	0
<b>Total 0770330 - Operations</b>	<b>\$463,591</b>	<b>0</b>
<b>0770100 - Sta. 1 Volunteer Operations</b>		
06 - Other Operating Expenses	\$516,400	0
<b>Total 0770100 - Sta. 1 Volunteer Operations</b>	<b>\$516,400</b>	<b>0</b>
<b>0770110 - Administration</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,320,059	0
02 - Contractural Services	\$553,146	0
03 - Supplies & Materials	\$47,548	0
04 - Business & Education Expenses	\$12,790	0
05 - Capital Outlay	\$75,000	0
06 - Other Operating Expenses	\$500	0
<b>Total 0770110 - Administration</b>	<b>\$2,009,043</b>	<b>0</b>
<b>0770200 - Sta. 2 Volunteer Operations</b>		
06 - Other Operating Expenses	\$437,354	0
<b>Total 0770200 - Sta. 2 Volunteer Operations</b>	<b>\$437,354</b>	<b>0</b>
<b>0770210 - Fire Board</b>		
03 - Supplies & Materials	\$625	0
04 - Business & Education Expenses	\$890	0
06 - Other Operating Expenses	\$100	0
<b>Total 0770210 - Fire Board</b>	<b>\$1,615</b>	<b>0</b>
<b>0770320 - Fire Marshall</b>		
01 - Salaries, Wages & Fringe Benefits	\$683,563	0

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 460 - Fire and Rescue Tax - Metropolitan</b>		
<b>Agency: 077 - Metro Fire</b>		
<b>0770320 - Fire Marshall</b>		
02 - Contractual Services	\$610	0
03 - Supplies & Materials	\$28,340	0
04 - Business & Education Expenses	\$14,500	0
<b>Total 0770320 - Fire Marshall</b>	<b>\$727,013</b>	<b>0</b>
<b>0770340 - Education &amp; Training</b>		
01 - Salaries, Wages & Fringe Benefits	\$251,903	0
02 - Contractual Services	\$116,800	0
03 - Supplies & Materials	\$112,255	0
04 - Business & Education Expenses	\$96,750	0
05 - Capital Outlay	\$136,600	0
<b>Total 0770340 - Education &amp; Training</b>	<b>\$714,308</b>	<b>0</b>
<b>0770350 - Technology &amp; Communications</b>		
01 - Salaries, Wages & Fringe Benefits	\$591,312	0
02 - Contractual Services	\$497,608	0
03 - Supplies & Materials	\$25,900	0
04 - Business & Education Expenses	\$92,250	0
05 - Capital Outlay	\$750	0
06 - Other Operating Expenses	\$1,188,988	0
<b>Total 0770350 - Technology &amp; Communications</b>	<b>\$2,396,808</b>	<b>0</b>
<b>0770400 - Emergency Management</b>		
01 - Salaries, Wages & Fringe Benefits	\$604,415	0
02 - Contractual Services	\$10,580	0
03 - Supplies & Materials	\$19,330	0
04 - Business & Education Expenses	\$33,240	0
05 - Capital Outlay	\$10,000	0
<b>Total 0770400 - Emergency Management</b>	<b>\$677,565</b>	<b>0</b>
<b>0770360 - Emergency Medical Services</b>		
01 - Salaries, Wages & Fringe Benefits	\$325,067	0
03 - Supplies & Materials	\$15,800	0
04 - Business & Education Expenses	\$5,210	0
<b>Total 0770360 - Emergency Medical Services</b>	<b>\$346,077</b>	<b>0</b>
<b>0770500 - Sta. 5 Volunteer Operations</b>		
06 - Other Operating Expenses	\$610,060	0

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 460 - Fire and Rescue Tax - Metropolitan		
Agency: 077 - Metro Fire		
<hr/>		
Total 0770500 - Sta. 5 Volunteer Operations	\$610,060	0
0770600 - Sta. 6 Volunteer Operations		
06 - Other Operating Expenses	\$533,550	0
Total 0770600 - Sta. 6 Volunteer Operations	\$533,550	0
0770800 - Sta. 8 Volunteer Operations		
06 - Other Operating Expenses	\$290,532	0
Total 0770800 - Sta. 8 Volunteer Operations	\$290,532	0
0771000 - Metro General Operations		
01 - Salaries, Wages & Fringe Benefits	\$40,538,591	0
02 - Contractural Services	\$1,226,760	0
03 - Supplies & Materials	\$323,490	0
04 - Business & Education Expenses	\$90,150	0
05 - Capital Outlay	\$105,000	0
06 - Other Operating Expenses	\$4,353,732	0
Total 0771000 - Metro General Operations	\$46,637,723	0
0771100 - Fire Metro Contingency		
06 - Other Operating Expenses	\$8,292,352	0
Total 0771100 - Fire Metro Contingency	\$8,292,352	0
Total 077 - Metro Fire	\$67,076,730	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 460 - Fire and Rescue Tax - Metropolitan</b>	<b>\$67,076,730</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 461 - Fire and Rescue Tax - Rural</b>		
<b>Agency: 078 - Rural Fire</b>		
<hr/>		
<b>0780300 - Sta. 3 Volunteer Operations</b>		
06 - Other Operating Expenses	\$541,775	0
<b>Total 0780300 - Sta. 3 Volunteer Operations</b>	<b>\$541,775</b>	<b>0</b>
<b>0780400 - Sta. 4 Volunteer Operations</b>		
06 - Other Operating Expenses	\$325,100	0
<b>Total 0780400 - Sta. 4 Volunteer Operations</b>	<b>\$325,100</b>	<b>0</b>
<b>0782000 - Rural General Operations</b>		
01 - Salaries, Wages & Fringe Benefits	\$619,628	0
02 - Contractural Services	\$184,523	0
06 - Other Operating Expenses	\$8,731,855	0
<b>Total 0782000 - Rural General Operations</b>	<b>\$9,536,006</b>	<b>0</b>
<b>0782100 - Fire Rural Contingency</b>		
06 - Other Operating Expenses	\$3,001,883	0
<b>Total 0782100 - Fire Rural Contingency</b>	<b>\$3,001,883</b>	<b>0</b>
<b>Total 078 - Rural Fire</b>	<b>\$13,404,764</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 461 - Fire and Rescue Tax - Rural</b>	<b>\$13,404,764</b>	<b>0</b>



Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 465 - Savage TIF District Fund		
<hr/>		
Agency: 003 - Finance		
<hr/>		
0034201 - Savage TIF District		
06 - Other Operating Expenses	\$150,000	0
Total 0034201 - Savage TIF District	\$150,000	0
Total 003 - Finance	\$150,000	0

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 465 - Savage TIF District Fund	\$150,000	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 466 - Savage Special Tax District Fund</b>		
<b>Agency: 003 - Finance</b>		
<hr/>		
<b>0034202 - Savage Special Tax District</b>		
06 - Other Operating Expenses	\$150,000	0
<b>Total 0034202 - Savage Special Tax District</b>	<b>\$150,000</b>	<b>0</b>
<b>Total 003 - Finance</b>	<b>\$150,000</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 466 - Savage Special Tax District Fund</b>	<b>\$150,000</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
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**Fund: 615 - Trust and Agency Multifarious Fund**

**Agency: 002 - County Admin**

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<b>0020101 - Greenfest</b>		
02 - Contractural Services	\$17,000	0
03 - Supplies & Materials	\$3,000	0
<b>Total 0020101 - Greenfest</b>	<b>\$20,000</b>	<b>0</b>
<b>Total 002 - County Admin</b>	<b>\$20,000</b>	<b>0</b>

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 615 - Trust and Agency Multifarious Fund</b>		
<b>Agency: 006 - Police</b>		
<hr/>		
<b>0062011 - Animal Shelter Contributions</b>		
02 - Contractural Services	\$15,000	0
06 - Other Operating Expenses	\$25,000	0
<b>Total 0062011 - Animal Shelter Contributions</b>	<b>\$40,000</b>	<b>0</b>
<b>0062013 - Training-Other Jursidictions</b>		
04 - Business & Education Expenses	\$25,000	0
06 - Other Operating Expenses	\$9,000	0
<b>Total 0062013 - Training-Other Jursidictions</b>	<b>\$34,000</b>	<b>0</b>
<b>0062020 - Police Donations</b>		
02 - Contractural Services	\$3,000	0
03 - Supplies & Materials	\$6,000	0
05 - Capital Outlay	\$1,500	0
06 - Other Operating Expenses	\$1,500	0
<b>Total 0062020 - Police Donations</b>	<b>\$12,000</b>	<b>0</b>
<b>0062039 - Child Advocacy Center</b>		
02 - Contractural Services	\$2,000	0
03 - Supplies & Materials	\$4,500	0
04 - Business & Education Expenses	\$4,000	0
05 - Capital Outlay	\$8,500	0
06 - Other Operating Expenses	\$11,000	0
<b>Total 0062039 - Child Advocacy Center</b>	<b>\$30,000</b>	<b>0</b>
<b>0062047 - Police Special Ops Vehicles</b>		
05 - Capital Outlay	\$75,000	0
<b>Total 0062047 - Police Special Ops Vehicles</b>	<b>\$75,000</b>	<b>0</b>
<b>Total 006 - Police</b>	<b>\$191,000</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 615 - Trust and Agency Multifarious Fund</b>		
<b>Agency: 010 - Citizen Services</b>		
<hr/>		
<b>0100422 - Women'S Commission</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100422 - Women'S Commission</b>	<b>\$10,000</b>	<b>0</b>
<b>0100423 - Fbsc Donatlons</b>		
06 - Other Operating Expenses	\$20,000	0
<b>Total 0100423 - Fbsc Donatlons</b>	<b>\$20,000</b>	<b>0</b>
<b>0100424 - Ooa Donatlons</b>		
06 - Other Operating Expenses	\$20,000	0
<b>Total 0100424 - Ooa Donatlons</b>	<b>\$20,000</b>	<b>0</b>
<b>0100428 - Children'S Services</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100428 - Children'S Services</b>	<b>\$10,000</b>	<b>0</b>
<b>0100429 - Operations</b>		
06 - Other Operating Expenses	\$25,000	0
<b>Total 0100429 - Operations</b>	<b>\$25,000</b>	<b>0</b>
<b>0100431 - Consumer Payments</b>		
06 - Other Operating Expenses	\$30,000	0
<b>Total 0100431 - Consumer Payments</b>	<b>\$30,000</b>	<b>0</b>
<b>0100435 - Disability Services</b>		
06 - Other Operating Expenses	\$15,000	0
<b>Total 0100435 - Disability Services</b>	<b>\$15,000</b>	<b>0</b>
<b>0100436 - Client Services</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100436 - Client Services</b>	<b>\$10,000</b>	<b>0</b>
<b>0100437 - Program Education</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100437 - Program Education</b>	<b>\$10,000</b>	<b>0</b>
<b>0100438 - Furlough Donatlons</b>		
06 - Other Operating Expenses	\$15,000	0
<b>Total 0100438 - Furlough Donatlons</b>	<b>\$15,000</b>	<b>0</b>
<b>Total 010 - Citizen Services</b>	<b>\$165,000</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 615 - Trust and Agency Multifarious Fund</b>		
<b>Agency: 018 - Revenue Authority</b>		
<hr/>		
0180110 - Revenue Authority		
06 - Other Operating Expenses	\$220,000	0
<b>Total 0180110 - Revenue Authority</b>	<b>\$220,000</b>	<b>0</b>
<b>Total 018 - Revenue Authority</b>	<b>\$220,000</b>	<b>0</b>



Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 077 - Metro Fire		
<hr/>		
0770557 - Emer Medical Serv Contr		
06 - Other Operating Expenses	\$150,000	0
Total 0770557 - Emer Medical Serv Contr	\$150,000	0
0770558 - County Stations		
06 - Other Operating Expenses	\$125,000	0
Total 0770558 - County Stations	\$125,000	0
0770559 - Emergency Mgmt		
06 - Other Operating Expenses	\$100,000	0
Total 0770559 - Emergency Mgmt	\$100,000	0
Total 077 - Metro Fire	\$375,000	0

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 615 - Trust and Agency Multifarious Fund</b>		
<hr/>		
<b>Agency: 210 - Circuit Court</b>		
<hr/>		
2100200 - Circuit Court T&A		
06 - Other Operating Expenses	\$100,000	0
<b>Total 2100200 - Circuit Court T&amp;A</b>	<b>\$100,000</b>	<b>0</b>
<b>Total 210 - Circuit Court</b>	<b>\$100,000</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 615 - Trust and Agency Multifarious Fund		
Agency: 240 - Sheriff's Office		
<hr/>		
2400105 - Sheriff Dept Donation		
06 - Other Operating Expenses	\$25,000	0
Total 2400105 - Sheriff Dept Donation	\$25,000	0
Total 240 - Sheriff's Office	\$25,000	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 615 - Trust and Agency Multifarious Fund</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
<b>4902000 - Trust &amp; Agency Contingency</b>		
06 - Other Operating Expenses	\$560,000	0
<b>Total 4902000 - Trust &amp; Agency Contingency</b>	<b>\$560,000</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$560,000</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 615 - Trust and Agency Multifarious Fund</b>	<b>\$1,656,000</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 640 - Environment Services Fund</b>		
<b>Agency: 009 - Public Works</b>		
<hr/>		
<b>0090601 - Administrative Services Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$403,840	0
02 - Contractural Services	\$14,948	0
03 - Supplies & Materials	\$13,000	0
04 - Business & Education Expenses	\$25,101	0
06 - Other Operating Expenses	\$186,335	0
<b>Total 0090601 - Administrative Services Division</b>	<b>\$643,224</b>	<b>0</b>
<b>0090602 - Environmental Services Ops Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,707,672	0
02 - Contractural Services	\$6,461,413	0
03 - Supplies & Materials	\$175,000	0
04 - Business & Education Expenses	\$784,987	0
<b>Total 0090602 - Environmental Services Ops Div</b>	<b>\$9,129,072</b>	<b>0</b>
<b>0090604 - Collection Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$445,705	0
02 - Contractural Services	\$4,649,803	0
03 - Supplies & Materials	\$26,500	0
04 - Business & Education Expenses	\$57,019	0
<b>Total 0090604 - Collection Division</b>	<b>\$5,179,027</b>	<b>0</b>
<b>0090605 - Recycling Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$452,789	0
02 - Contractural Services	\$5,511,364	0
03 - Supplies & Materials	\$131,500	0
04 - Business & Education Expenses	\$24,436	0
<b>Total 0090605 - Recycling Division</b>	<b>\$6,120,089</b>	<b>0</b>
<b>0090606 - Environmental Svcs Pro Rata</b>		
06 - Other Operating Expenses	\$761,983	0
<b>Total 0090606 - Environmental Svcs Pro Rata</b>	<b>\$761,983</b>	<b>0</b>
<b>Total 009 - Public Works</b>	<b>\$21,833,396</b>	<b>0</b>

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 640 - Environment Services Fund	\$21,833,396	0

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<b>Fund: 710 - Water and Sewer Operating Fund</b>		
<b>Agency: 009 - Public Works</b>		
<b>0090730 - Maintenance Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$3,266,712	0
02 - Contractural Services	\$268,600	0
03 - Supplies & Materials	\$450,126	0
04 - Business & Education Expenses	\$20,000	0
05 - Capital Outlay	\$22,000	0
<b>Total 0090730 - Maintenance Division</b>	<b>\$4,027,438</b>	<b>0</b>
<b>0090715 - Technical Support Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,537,847	0
02 - Contractural Services	\$621,968	0
03 - Supplies & Materials	\$233,750	0
04 - Business & Education Expenses	\$1,498,724	0
05 - Capital Outlay	\$42,300	0
06 - Other Operating Expenses	\$412,325	0
07 - Other Expenses	\$13,096,400	0
<b>Total 0090715 - Technical Support Division</b>	<b>\$17,443,314</b>	<b>0</b>
<b>0090720 - Water Reclamation</b>		
01 - Salaries, Wages & Fringe Benefits	\$3,412,044	0
02 - Contractural Services	\$5,610,002	0
03 - Supplies & Materials	\$2,009,765	0
04 - Business & Education Expenses	\$438,794	0
05 - Capital Outlay	\$3,000	0
07 - Other Expenses	\$6,988,514	0
<b>Total 0090720 - Water Reclamation</b>	<b>\$18,462,119</b>	<b>0</b>
<b>0090750 - Service Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$1,388,471	0
02 - Contractural Services	\$157,500	0
03 - Supplies & Materials	\$476,000	0
04 - Business & Education Expenses	\$6,000	0
<b>Total 0090750 - Service Division</b>	<b>\$2,027,971</b>	<b>0</b>
<b>0090749 - Utilities Non-Operating Expense</b>		
06 - Other Operating Expenses	\$3,677,107	0
<b>Total 0090749 - Utilities Non-Operating Expense</b>	<b>\$3,677,107</b>	<b>0</b>
<b>0090755 - Utility Design Division</b>		



**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
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**Fund: 710 - Water and Sewer Operating Fund**

**Agency: 009 - Public Works**

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**0090755 - Utility Design Division**

01 - Salaries, Wages & Fringe Benefits	\$740,438	0
02 - Contractural Services	\$52,112	0
03 - Supplies & Materials	\$7,500	0
04 - Business & Education Expenses	\$13,675	0
05 - Capital Outlay	\$2,500	0
<b>Total 0090755 - Utility Design Division</b>	<b>\$816,225</b>	<b>0</b>

**0090760 - Reclaimed Water Systems**

01 - Salaries, Wages & Fringe Benefits	\$115,817	0
03 - Supplies & Materials	\$3,000	0
<b>Total 0090760 - Reclaimed Water Systems</b>	<b>\$118,817</b>	<b>0</b>

<b>Total 009 - Public Works</b>	<b>\$46,572,991</b>	<b>0</b>
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**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 710 - Water and Sewer Operating Fund</b>	<b>\$46,572,991</b>	<b>0</b>

## Howard County, MD

## Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 720 - Shared Septic Fund		
Agency: 009 - Public Works		
<hr/>		
0090774 - Friendship Lakes		
02 - Contractural Services	\$2,600	0
Total 0090774 - Friendship Lakes	\$2,600	0
0090775 - Riggs Meadows		
02 - Contractural Services	\$1,800	0
Total 0090775 - Riggs Meadows	\$1,800	0
0090776 - Maple Ridge		
02 - Contractural Services	\$4,200	0
Total 0090776 - Maple Ridge	\$4,200	0
0090770 - Administration		
06 - Other Operating Expenses	\$60,000	0
Total 0090770 - Administration	\$60,000	0
0090771 - Ashleigh Knolls		
02 - Contractural Services	\$105,000	0
03 - Supplies & Materials	\$2,000	0
05 - Capital Outlay	\$35,000	0
Total 0090771 - Ashleigh Knolls	\$142,000	0
0090772 - Lyndonbrooks		
02 - Contractural Services	\$5,500	0
Total 0090772 - Lyndonbrooks	\$5,500	0
0090773 - Brantwood		
02 - Contractural Services	\$4,200	0
Total 0090773 - Brantwood	\$4,200	0
0090777 - Pindell Woods		
02 - Contractural Services	\$1,100	0
Total 0090777 - Pindell Woods	\$1,100	0
0090778 - Paddocks East		
02 - Contractural Services	\$4,600	0
Total 0090778 - Paddocks East	\$4,600	0
0090779 - Tridelphia Crossing		
02 - Contractural Services	\$4,600	0
Total 0090779 - Tridelphia Crossing	\$4,600	0
0090780 - Owings Lot 3		

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 720 - Shared Septic Fund		
Agency: 009 - Public Works		
<hr/>		
0090780 - Owings Lot 3		
02 - Contractural Services	\$4,200	0
Total 0090780 - Owings Lot 3	\$4,200	0
0090781 - Glenelg/Musgrove		
02 - Contractural Services	\$5,000	0
Total 0090781 - Glenelg/Musgrove	\$5,000	0
Total 009 - Public Works	\$239,800	0

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
Total 720 - Shared Septic Fund	\$239,800	0

Howard County, MD

Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 730 - Water Sewer Special Benefits Charge		
Agency: 470 - Debt Service		
<hr/>		
4700730 - Water & Sewer Spec Debt Servic		
06 - Other Operating Expenses	\$8,947,974	0
07 - Other Expenses	\$18,500,000	0
Total 4700730 - Water & Sewer Spec Debt Servic	\$27,447,974	0
4700740 - MD Watr Quality Revolving Loan		
06 - Other Operating Expenses	\$1,343,814	0
Total 4700740 - MD Watr Quality Revolving Loan	\$1,343,814	0
Total 470 - Debt Service	\$28,791,788	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 730 - Water Sewer Special Benefits Charge</b>	<b>\$28,791,788</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 780 - Recreation Special Facilities</b>		
<b>Agency: 008 - Rec'n and Parks</b>		
<hr/>		
<b>0088000 - Golf Course Operations</b>		
02 - Contractual Services	\$1,550,594	0
06 - Other Operating Expenses	\$873,800	0
07 - Other Expenses	\$56,000	0
<b>Total 0088000 - Golf Course Operations</b>	<b>\$2,480,394</b>	<b>0</b>
<b>Total 008 - Rec'n and Parks</b>	<b>\$2,480,394</b>	<b>0</b>



**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 780 - Recreation Special Facilities</b>		
<b>Agency: 490 - Cont. Reserve</b>		
<hr/>		
<b>4908001 - Special Facilities Contingency</b>		
06 - Other Operating Expenses	\$4,135	0
<b>Total 4908001 - Special Facilities Contingency</b>	<b>\$4,135</b>	<b>0</b>
<b>Total 490 - Cont. Reserve</b>	<b>\$4,135</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 780 - Recreation Special Facilities</b>	<b>\$2,484,529</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<hr/>		
<b>Fund: 810 - General Imps Capital Projects Fund</b>		
<b>Agency: 470 - Debt Service</b>		
<hr/>		
<b>4700850 - Gen Imps Capital Debt Service</b>		
07 - Other Expenses	\$7,757,041	0
<b>Total 4700850 - Gen Imps Capital Debt Service</b>	<b>\$7,757,041</b>	<b>0</b>
<b>Total 470 - Debt Service</b>	<b>\$7,757,041</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 810 - General Imps Capital Projects Fund</b>	<b>\$7,757,041</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 811 - Fire Service Buildings & Equipment Fund		
<hr/>		
Agency: 470 - Debt Service		
<hr/>		
4700811 - Fire Service Debt		
06 - Other Operating Expenses	\$1,093,293	0
Total 4700811 - Fire Service Debt	\$1,093,293	0
Total 470 - Debt Service	\$1,093,293	0

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 811 - Fire Service Buildings &amp; Equipment Fund</b>	<b>\$1,093,293</b>	<b>0</b>

Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 813 - Recreation and Parks Capital Project Fund		
Agency: 470 - Debt Service		
<hr/>		
4700813 - Recreation Debt Service		
06 - Other Operating Expenses	\$3,165,132	0
Total 4700813 - Recreation Debt Service	\$3,165,132	0
Total 470 - Debt Service	\$3,165,132	0

**Howard County, MD  
Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 813 - Recreation and Parks Capital Project Fund</b>	<b>\$3,165,132</b>	<b>0</b>



Howard County, MD  
Fiscal Year 2010

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
Fund: 816 - Highway Capital Projects		
Agency: 470 - Debt Service		
<hr/>		
4700816 - Highways Debt Service		
06 - Other Operating Expenses	\$2,997,922	0
Total 4700816 - Highways Debt Service	\$2,997,922	0
Total 470 - Debt Service	\$2,997,922	0

**Howard County, MD**  
**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 816 - Highway Capital Projects</b>	<b>\$2,997,922</b>	<b>0</b>

**Howard County, MD**  
**Fiscal Year 2010 Proposed**  
**All Funds Revenues**

<b>Fund: All Funds</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency: Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Prior Year's Funds	37,739,594	32,691,971	32,691,971	14,197,182
Property Taxes	426,188,706	458,154,997	467,552,405	492,453,457
Income Taxes	316,724,547	331,351,570	319,000,000	300,650,000
Other Local Taxes	36,505,005	34,058,885	20,455,078	26,875,000
State Shared Taxes	15,513,178	15,790,764	13,795,950	6,641,944
Licenses & Permits	6,861,979	7,083,475	5,116,175	6,740,280
Revenue Other Agencies	264,619,833	318,792,405	318,792,405	337,983,648
Charges for Services	94,876,355	126,261,145	126,261,145	108,851,934
Interest, Money/Fines	20,258,587	73,239,239	73,239,329	79,599,374
Interfund Reimbursements	31,188,507	25,272,219	25,272,219	27,677,736
<b>Total All Funds Revenues</b>	<b>1,250,476,291</b>	<b>1,422,696,670</b>	<b>1,402,176,677</b>	<b>1,401,670,555</b>

**Howard County, MD**  
**Fiscal Year 2010 Proposed**  
**All Funds Expenditures**

<b>Fund:</b>	<b>All Funds</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency:</b>	<b>Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Education		748,492,985	803,398,583	803,398,583	788,447,345
Public Safety		157,834,870	182,399,807	182,399,807	189,446,094
Public Facilities		124,797,550	189,234,971	189,234,971	159,292,509
Community Services		90,154,124	106,156,809	106,156,809	93,799,411
General Government		30,785,767	40,712,193	40,712,193	38,588,159
Legislative & Judicial		20,474,816	22,672,893	22,672,893	21,233,469
Capital/Reserves		72,402,136	78,121,504	57,601,421	110,863,568
<b>Total All Funds Expenditures</b>		<b>1,244,942,248</b>	<b>1,422,696,760</b>	<b>1,402,176,677</b>	<b>1,401,670,555</b>

**Howard County, MD  
Fiscal Year 2010 Proposed  
General Fund Revenues**

<b>Fund: 011 General Fund</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency: Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Prior Year's Funds	37,739,594	32,640,985	32,640,985	14,197,182
Property Taxes	367,835,075	392,965,607	402,545,031	423,603,109
Income Taxes	316,724,547	331,351,570	319,000,000	300,650,000
Other Local Taxes	24,130,408	25,208,885	20,455,078	20,000,000
State Shared Taxes	15,513,178	15,790,764	13,795,950	6,641,944
Licenses & Permits	6,861,981	7,083,475	5,681,375	5,263,600
Revenue Other Agencies	5,728,829	6,875,977	6,355,256	6,986,977
Charges for Services	12,902,478	10,447,825	12,359,315	10,006,400
Interest, Money/Fines	20,258,587	6,862,780	4,902,655	5,198,022
Interfund Reimbursements	22,755,096	25,272,219	25,237,219	27,677,736
<b>Total General Fund Revenues</b>	<b>830,449,773</b>	<b>854,500,087</b>	<b>842,972,864</b>	<b>820,224,970</b>

**Howard County, MD  
Fiscal Year 2010 Proposed  
General Fund Expenditures**

<b>Fund: 011 General Fund</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency: Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Education	500,521,432	537,894,852	537,894,852	537,846,890
Public Safety	85,570,689	95,970,426	95,970,426	94,727,434
Public Facilities	60,496,749	57,615,409	57,615,409	54,744,597
Community Services	42,627,974	46,878,133	46,878,133	44,909,313
General Government	22,336,053	21,576,704	21,576,704	20,305,825
Legislative & Judicial	19,574,168	21,443,059	21,443,059	20,470,645
Capital/Reserves	72,402,135	73,121,504	61,594,281	47,220,266
<b>Total General Fund Expenditures</b>	<b>803,529,200</b>	<b>854,500,087</b>	<b>842,972,864</b>	<b>820,224,970</b>

**Restricted Funds**  
**Fund 610**

**School Construction and Site Acquisition Fund**

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Local transfer taxes and interest	6,254,989	4,500,000	4,500,000
Total Revenues	6,254,989	4,500,000	4,500,000
Expenditures:			
Transfer tax funding	8,660,736	10,000,000	4,500,000
Total Expenditures	8,660,736	10,000,000	4,500,000
Excess (Deficiency) of revenues over expenditures	(2,405,747)	(5,500,000)	-
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(2,405,747)	(5,500,000)	-
Less Appropriation from fund balance			
Prior year fund balance	8,558,385	6,152,638	652,638
Ending fund balance:			
Transfer tax	6,152,638	652,638	652,638
Reserved for Unspent Appropriation			
Unreserved Fund Balance	6,152,638	652,638	

**Restricted Funds****Fund 810****General Improvement Capital Projects Fund**

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Technology fees	578,279	400,000	400,000
Education development tax (Surcharge)	4,749,863	3,723,941	3,817,040
Total Revenues	5,328,142	4,123,941	4,217,040
Expenditures:			
Technology fee funding	550,000	547,328	400,000
Transfer out - debt service/Oper.Exp(DILP Tech)	504,607	503,476	492,005
Education development tax (Surcharge)	4,313,639	5,801,403	6,443,966
Total Expenditures	5,368,246	6,852,207	7,335,971
Net increase(decrease)in fund balance	(40,104) -	(2,728,266)	(3,118,931)
Technology fees	(476,328)	(650,804)	(492,005)
Education development tax (Surcharge)	436,224	(2,077,462)	(2,626,926)
Prior year fund balances	18,124,862	18,084,758	15,356,492
Technology fees	1,197,994	721,666	70,862
Education development tax (Surcharge)	16,926,868	17,363,092	15,285,630
Ending fund balance:	18,084,758	15,356,492	12,237,561
Technology fees	721,666	70,862	(421,143)
Education development tax (Surcharge)	17,363,092	15,285,630	12,658,704



**Restricted Funds  
Fund 811**

**Fire Service Building and Equipment Fund**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F."

This fund includes revenue from transfer tax, the sale of bonds and paygo from the Fire tax. The bonds are repaid by transfer tax.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
<b>Revenues:</b>			
Local transfer taxes	\$ 3,000,768	2,250,000	2,250,000
Fire tax paygo	\$ 7,655,000	4,375,000	2,245,000
<b>Total Revenues</b>	<b>10,655,768</b>	<b>6,625,000</b>	<b>4,495,000</b>
<b>Expenditures:</b>			
Equipment	2,015,000	1,500,000	1,000,000
Fire Tax cash	7,655,000	4,375,000	2,245,000
Transfer out - debt service	647,628	696,503	1,093,293
<b>Total Expenditures</b>	<b>10,317,628</b>	<b>6,571,503</b>	<b>4,338,293</b>
Excess (Deficiency) of revenues over expenditures	338,140	53,497	156,707
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	647,629	696,503	0
<b>Total other financing sources (uses)</b>	<b>647,629</b>	<b>696,503</b>	<b>0</b>
<b>Net increase (decrease) in fund balance</b>	<b>985,769</b>	<b>750,000</b>	<b>156,707</b>
Less Appropriation from fund balance	(647,629)	(696,503)	0
Prior year fund balance	(591,368)	(253,228)	(199,731)
<b>Ending fund balance: Transfer tax</b>	<b>(253,228)</b>	<b>(199,731)</b>	<b>(43,024)</b>

**Restricted Funds**  
**Fund 813**

**Recreation and Parks Capital Projects Fund**

**Fund 813**

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N."

The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

Park projects are paid for from bond sales, grants and transfer taxes.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Local transfer taxes	6,001,535	4,500,000	4,500,000
Developer contributions - open space	51,000	27,000	18,000
Total Revenues	6,052,535	4,527,000	4,518,000
Expenditures:			
Transfer tax funding	3,773,000	1,000,000	-
Open space funding		-	418,000
Transfer out - debt service	3,341,139	3,315,215	3,165,132
Total Expenditures	7,114,139	4,315,215	3,583,132
Excess (Deficiency) of revenues over expenditures	(1,061,604)	211,785	934,868
Other financing sources (uses):			
Appropriation from fund balance	130,994	3,315,215	3,124,039
Total other financing sources (uses)	130,994	3,315,215	3,124,039
Net increase (decrease) in fund balance	(930,610)	3,527,000	4,058,907
Less Appropriation from fund balance	(130,994)	(3,315,215)	(3,124,039)
Prior year fund balance	657,065	(404,538)	(192,753)
Ending fund balance:			
Transfer tax	(490,324)	(305,539)	1,029,329
Developer contributions	85,786	112,786	(287,214)

Restricted Funds  
Fund 814

Storm Drainage Capital Projects Fund

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter D.

and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
REVENUES			
Developer contributions - storm drain	\$ 88,171	56,775	56,775
Total revenues	88,171	56,775	56,775
EXPENDITURES			
Storm drain funding	225,212	50,000	-
Total expenditures	225,212	50,000	-
Excess (deficiency) of revenues over expenditures	(137,041)	6,775	56,775
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(137,041)	6,775	56,775
Less appropriation from fund balance	-	-	-
Fund balances - beginning	145,001	7,960	14,735
Fund balances - ending: Developer contributions-storm drain	\$ 7,960	14,735	71,510

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**Restricted Funds****Fund 816****Highway Capital Projects Fund****Description**

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

Highway Resurfacing (H)

Road Construction (J)

Bridge Improvements (B)

Sidewalks and Curbs (K)

Intersection Improvement and Control (T)

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

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	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Excise tax	\$ 5,016,936	3,414,756	3,416,101
Interest	1,914,029	1,043,405	812,852
Race track	152,750	55,000	55,000
Developer contributions	1,326,026	555,284	300,000
Total Revenues	8,409,741	5,068,445	4,583,953
Expenditures:			
Excise tax pay-as-you-go	0	14,798,000	-
Excise bonds debt service	3,233,753	3,689,153	2,997,922
Race track pay-as-you-go	0	180,000	342,723
Developer contributions pay-as-you-go	1,326,026	3,835,000	7,595,000
Total Expenditures	4,559,779	22,502,153	10,935,645
Excess (Deficiency) of revenues over expenditures	3,849,962	(17,433,708)	(6,351,692)
Other financing sources (uses):			
Appropriation from fund balance	0	0	2,672,701
Total other financing sources (uses)	0	0	2,672,701
Net increase (decrease) in fund balance	3,849,962	(17,433,708)	(3,678,991)
Less Appropriation from fund balance			(2,672,701)
Prior year fund balance	46,743,623	50,593,584	33,159,876
Ending fund balance:			
Excise tax pay-as-you-go			
Excise tax future debt service	48,755,474	34,726,482	35,957,513
Race track pay-as-you-go	232,723	107,723	(180,000)
Developer contributions pay-as-you-go	1,605,387	(1,674,329)	(8,969,329)
			26,808,184

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**Restricted Funds  
Fund 015**

**Speed Enforcement Fund**

This fund allows the Department of Police to implement a speed enforcement program in Howard County to increase public safety on county roadways in compliance with local and state requirements.

This fund receives revenues from fines paid by motor vehicle operators exceeding the posted speed limits on designated county roadways. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
Revenues			
Speed camera fines			697,530
Total Revenues			697,530
Expenditures			
Program Operations (Vendor contract)			510,239
Equipment & staffing			187,291
Contingency Reserve			-
Total Expenditures			697,530
Excess (Deficiency) of revenues over expenditures			0
Other financing sources (uses)			
Appropriation from fund balance			0
Transfers in			0
Transfers out			0
Total other financing sources (uses)			0
Net increase (decrease) in fund balance			0
Less Appropriation from fund balance			0
Prior Year fund balance			0
Ending fund balance			0

**Restricted Funds**  
**Fund 018**

**Self-Sustaining Recreation Program Fund**

**Description**

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are self sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs. Beginning in FY09 the general fund operating costs attributed to this fund will not be budgeted. These expenses are offset by contributions made by this fund to the general fund.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
<b>Revenues:</b>			
Charges for services	\$ 11,966,534	11,163,038	13,144,585
Interest on investments	29,360		-
<b>Total Revenues</b>	<b>11,995,894</b>	<b>11,163,038</b>	<b>13,144,585</b>
<b>Expenditures:</b>			
Recreation and Parks:			
Administration	11,973,478	11,365,506	12,944,980
Contingency	0	0	159,363
<b>Total Expenditures</b>	<b>11,973,478</b>	<b>11,365,506</b>	<b>13,104,343</b>
Excess (Deficiency) of revenues over expenditures	22,416	(202,468)	40,242
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	-	161,976	-
Operating transfers in	0		
General fund chargeback	0		
Operating transfers out	(29,360)		
<b>Total other financing sources (uses)</b>	<b>(29,360)</b>	<b>161,976</b>	<b>0</b>
<b>Net increase (decrease) in fund balance</b>	<b>(6,944)</b>	<b>(40,492)</b>	<b>40,242</b>
Less Appropriation from fund balance	-	(161,976)	0
Prior year fund balance	169,170	162,226	(40,242)
<b>Ending fund balance</b>	<b>\$ 162,226</b>	<b>(40,242)</b>	<b>0</b>

**Restricted Funds****Fund 019****Forest Conservation Fund**

This fund allows the Departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and Reforestation Inspections in compliance with local and state requirements.

This fund receives revenues from developers and these funds are used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
<b>Revenues</b>			
Developer contributions-Mitigation	\$794,071	360,000	200,000
Developer contributions-Inspections	42,461	13,200	10,000
Fine & Forfeitures	40,666	9,000	10,000
Interest on investments	151,234	15,000	5,000
<b>Total Revenues</b>	<b>1,028,432</b>	<b>397,200</b>	<b>225,000</b>
<b>Expenditures</b>			
Reforestation Inspections (DRP)	65,180	74,800	223,260
Forest Mitigation (DRP)	447,441	452,000	895,275
Contingency reserve			1,545,447
<b>Total Expenditures</b>	<b>512,621</b>	<b>526,800</b>	<b>2,663,982</b>
<b>Excess (Deficiency) of revenues over expenditures</b>	<b>515,811</b>	<b>(129,600)</b>	<b>(2,438,982)</b>
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	1,236,539	1,890,665	2,438,982
Transfers in	-		
Transfers out	32,606		
<b>Total other financing sources (uses)</b>	<b>1,269,145</b>	<b>1,890,665</b>	<b>2,438,982</b>
<b>Net increase (decrease) in fund balance</b>	<b>1,784,956</b>	<b>1,761,065</b>	<b>-</b>
<b>Less Appropriation from fund balance</b>	<b>(1,236,539)</b>	<b>(1,890,665)</b>	<b>(2,438,982)</b>
<b>Prior Year fund balance</b>	<b>4,020,165</b>	<b>4,568,582</b>	<b>4,438,982</b>
<b>Ending fund balance</b>	<b>\$4,568,582</b>	<b>4,438,982</b>	<b>1,000,000</b>
<b>Reserved for completion of current commitments</b>			<b>1,000,000</b>

**Restricted Funds**  
**Fund 035**

**Department of Health and Mental Hygiene**

The Department of Health & Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

Services offered by the agency include maintenance of vital records, health education, direct health services, AIDS

	Actual FY2008	Estimated FY2009	Budget FY2010
<b>REVENUES</b>			
Revenue from other agencies	\$ 2,131,918	7,936,198	8,809,389
Charges for services	915,025	1,882,219	1,987,361
Interest on Investments	84,662	1,005,050	-
Other	49,241	850,000	1,140,288
Total revenues	3,180,846	11,673,467	11,937,038
<b>EXPENDITURES</b>			
General local health services	6,504,123	8,049,833	7,009,876
Targeted funds	595,991	2,618,875	2,609,649
Non matching programs	1,805,825	2,434,705	2,209,705
Grant programs	2,007,478	8,033,692	9,327,389
Total expenditures	10,913,417	21,137,105	21,156,619
Excess (deficiency) of revenues over expenditures	(7,732,571)	(9,463,638)	(9,219,581)
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers in general fund	8,296,382	9,463,638	9,219,581
Transfers out	(57,850)	-	-
Total other financing sources (uses)	8,238,532	9,463,638	9,219,581
Net change in fund balance	505,961	-	-
Fund balances - beginning	286,979	792,940	792,940
Fund balances - ending	\$ 792,940	792,940	792,940



**Restricted Funds****Grant Fund Revenues****Fund 051**

<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010 Proposed</b>
<b>Circuit Court</b>		
Child Support Enforcement	State Grant	79,014
Child Support Enforcement	Ho Co Matching Fund	26,233
CINA Mediation	State Funding Grant	20,000
Circuit Court Family Law Grant	State Funding Grant	382,637
Law Library Grant	State Funding Grant	20,000
Alternative Dispute Resolution	Ho Co Matching Fund	34,490
<b>Department of Citizen Services</b>		
Administration	Other Collect	144,000
Administration	Revenue from Other Depts	3,250
Children's Services	Other Collect	283,173
Children's Services	State Funded Grants	1,728,834
Children's Services	Dept of Defense	10,000
Children's Services	Dept of Health & Human Resources	407,000
Children's Services	Horizon	33,900
Children's Services	General Fund Appropriation	276,713
Children's Services	Revenue from Other Depts	45,000
Client Services	Other Collect	637,860
Client Services	Dept. of Defense	8,217
Client Services	Dept. of Health & Human Resources	816,334
Client Services	MD Office on Aging	942,832
Client Services	General Fund Appropriation	732,636
Client Services	Revenue from Other Depts	77,663
Health & Wellness Division	Other Collect	438,268
Health & Wellness Division	Dept of Health & Human Resources	13,836
Health & Wellness Division	General Fund Appropriation	-
Homeless Services	Other Collect	49,530
Homeless Services	US Dept. Housing and Urban Devl	507,179
Homeless Services	US Dept of Agriculture	3,000
Homeless Services	Dept of Human Resources	160,000
Homeless Services	Revenue from Other Depts	40,000
Human Services Grants	Dept. of Defense	200,000
Human Services Grants	Horizon	100,000
Human Services Grants	Revenue from Other Depts	497,572
Senior Centers	Other Collect	498,397
Senior Centers	Dept of Health & Human Resources	277,394
Senior Centers	MD Office on Aging	25,782
Senior Centers	General Fund Appropriation	504,515
Senior Centers	Revenue from Other Depts	65,773

<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010 Proposed</b>
<b>Department of Public Works</b>		
Noxious Weed Grant	MD Dept. of Agriculture	2,000
<b>Sherriff's Office</b>		
Domestic Violence Unit	Ho Co. Matching Funds	28,109
Domestic Violence Unit	State Funded Grants	84,330
<b>Department of Police</b>		
2005 COPS Technology Grant	U.S. Dept of Justice	78,000
Anti-gang Grant	U.S. Dept of Justice	60,000
Camp Bear Trax	State Funded Grants	43,250
Child Advocacy Center	Other Collect	2,500
Child Advocacy Center	U.S. Dept of Justice	23,000
Crime Analyst	State Funded Grants	62,247
Community Traffic Safety Program	State Funded Grants	122,270
Community Traffic Safety Program	Ho Co Matching Fund	75,000
Domestic Violence Unit	U.S. Dept of Justice	17,500
Monitoring Support	State Funded Grants	16,000
Federal Task Force	Other Collect	100,000
Firearm Investigator	U.S. Dept of Justice	10,000
Horizon Traffic Safety	Horizon	85,000
MIEMSS EMD Training		1,200
Investigations with Federal Agencies	U.S. Dept of Justice	1,500,000
Investigations with Federal Agencies	Revenue, Other Agencies	480,000
Investigations with Federal Agencies	Interest on Investment	20,000
School Bus Safety	State Funded Grants	15,000
Special Police Overtime	Other Collect	200,000
STAPLE	Horizon	20,000
Vehicle Theft Reduction Program	State Funded Grants	138,366
Victim Assistance Program	Dept of Human Resources	68,486
Victim Assistance Program	Ho Co Matching Fund	25,000
<b>Dept. of County Administration</b>		
Administrative Cost Pool	Federal Grant	81,184
Administrative Cost Pool	Ho Co Matching Fund	284,000
Alternative Funding	Federal Grant	183,500
BRAC Grant	Federal Grant	291,810
BRAC Projects	Federal Grant	250,000
Carrol County Pass-Thru	Federal Grant	1,226,139
County Supplemental Training	Federal Grant	15,000
Drug Assest Forfeiture	Other Rev From Other Agencies	350,000
Eco Dev Fund		1,500,000
Eco Dev Incentives Fund/Issuer Fee	Economic& Community Development	700,000
Equal Opportnity Grant	Federal Grant	55,791
Lake Kittamaqundi State Grant	State Funded Grants	100,000

<b>Catalyst Loan Program</b>	<b>State Funded Grants</b>	<b>250,000</b>
<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010</b>
		<b>Proposed</b>
Local Law Enforcement Grant	U.S Dept of Justice	71,000
Local Law Enforcement Grant	U.S Dept of Justice	40,000
Local Law Enforcement Grant	U.S Dept of Justice	75,000
Training Cost Pool	Federal Grant	407,553
WISH	Federal Grant	304,000
WIA	Federal Grant	1,226,140

#### **Transportation Services Coordination**

Fixed Route Sec. 5307	MD Department of Transp.	765,000
Fixed Route Sec. 5307	Ho Co Matching Funds	3,413,121
Fixed Route Sec. 5307	Fare Box Collections	550,000
Fixed Route Sec. 5307	Bus Advertising	50,000
Fixed Route Sec. 5311	U.S. Dept. Of Transportation	289,418
Fixed Route Sec. 5311	MD Dept of Transportation	98,998
Fixed Route Sec. 5311	Ho Co Matching Fund	284,906
Paratransit ADA	MD Dept of Transportation	430,000
Paratransit ADA	Ho Co Matching Fund	454,947
Paratransit SSTAP	MD Dept of Transportation	162,520
Paratransit SSTAP	Ho Co Matching Fund	2,752,863
Rural & Community Based Grant	MD Dept of Transportation	652,425
Rural & Community Based Grant	Ho Co Matching Fund	459,653
Work on Wheels	Revenue, Other Agencies	190,000
Work on Wheels	Ho Co Matching Fund	171,500

#### **Department of Fire and Rescue Services**

Citizen Corp/CERT	Horizon	250,000
Homeland Security Grant	State Funded Grants	100,000
Homeland Security Grant	Dept of Homeland Security	1,000,000
Homeland Security Grant	Federal Emergency Mmgt Agcy	500,000
Homeland Security Grant	MD Emergency Mgmt Agcy	7,090,850
Homeland Security Grant	Ho Co Matching Fund	450,000
Section 508 Equipment	State Funded Grants	450,000
SAFER Grant	Federal Emergency Mmgt Agcy	419,370
SAFER Grant	Ho Co Matching Fund	46,597

#### **State's Attorney**

Child Advocacy	State Funded Grants	40,458
Child Advocacy	Ho Co Matching Fund	30,988
DUI Court	US Dept. of Transportation	3,000
DUI Court	Ho Co Matching Fund	46,603
DV Legal Assistant	State Funded Grants	11,250
DV Legal Assistant	Ho Co Matching Fund	45,606

<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010 Proposed</b>
<b>Department of Corrections</b>		
SCAAP	U.S. Dept of Justice	70,000
<b>Department of Planning &amp; Zoning</b>		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Ho Co Matching Fund	32,560
Ridesharing Coordinator Program	U.S Dept of Transportation	104,406
Ridesharing Coordinator Program	MD Dept of Transportation	26,101
Ridesharing Coordinator Program	Ho Co Matching Fund	29,249
Ridesharing Coordinator Program	Developer Contributions	22,000
Transporation Planning Grants	U.S Dept of Transportation	384,633
Transporation Planning Grants	Ho Co Matching Fund	34,658
<b>Department of Recreation &amp; Parks</b>		
MPEA Operating Account	Other Agencies	155,142
Grants Contingency Reserve	Other Agencies	30,000,000
<b>Housing and Community Development</b>		
CDBG	Federal	3,452,433
Community Legacy Program	Other Agencies	150,000
<b>Total</b>		<b>76,485,662</b>

**Restricted Funds****Grants Fund Expenditures****Fund 051**

<b>Title</b>	<b>Fiscal 2010 Proposed</b>
<b>Circuit Court</b>	
CINA Mediation	20,000
Child Support Enforcement	105,247
Circuit Court Family Law Grant	382,637
Law Library Grant	20,000
Alternative Dispute Resolution	34,490
<b>Department of Citizen Services</b>	
Client Services	3,215,542
Homeless Services	759,709
Children's Services	2,784,620
Senior Centers	1,371,862
Health & Wellness Division	452,104
Administration	147,249
Human Services Grant	797,572
<b>Department of Public Works</b>	
Noxious Weed Grant	2,000
<b>Grants Contingency Reserve</b>	
Unanticipated Grants Contingency	30,000,000
<b>Sherriff's Office</b>	
Domestic Violence Unit	112,439
<b>Housing &amp; Comm Development</b>	
CDBG & HOME Program	3,427,433
Community Legacy Program	175,000
<b>Department of Police</b>	
Investigations with Federal Agencies	2,000,000
Victim Assistance Program	93,486
Federal Task Force	100,000
Community Traffic Safety Program	197,270
Child Advocacy Center	25,500
2005 COPS Technology Grant	78,000
Firearm Investigator	10,000
Vehicle Theft Reduction Program	138,367
Special Police Overtime	200,000
School Bus Safety	15,000
Camp Bear Trax	43,250

Domestic Violence Unit	17,500
Anti-gang Grant	60,000
Horizon Traffic Safety	85,000
STAPLE	20,000
Monitoring Support	16,000
Crime Analyst	62,247
MIEMSS EMD Training	1,200

#### **Department of Recreation & Parks**

MPEA Operating Account	155,142
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#### **Depart. of County Administration**

Justice Assistance Grant I	40,000
Justice Assistance Grant II	75,000
Workforce Investment Act	1,226,140
Carroll County Pass-Thru	1,226,139
Drug Asset Forfeiture	350,000
Lake Kittamaqundi State Grant	100,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Equal Opportunity Grant	55,791
Justice Assistance Grant 2008	71,000
Administrative Cost Pool	372,920
Alternative Funding	183,500
County Supplemental Training	15,000
Training Cost Pool	399,817
Economic Development Fund	1,500,000
BRAC Grant	291,810
BRAC Projects	250,000
Catalyst Loan Program	250,000
WISH	304,000

#### **Transportation Service/Coordination**

Work on Wheels	361,500
Rural & Community Based Grant	1,112,078
Fixed Route Sec. 5307	4,778,121
Fixed Route Sec. 5311	673,322
Paratransit ADA	884,947
Paratransit SSTAP	2,915,383

#### **Department of Fire & Rescue Services**

Section 508 Equipment	450,000
Citizen Corp/CERT	250,000
SAFER Grant	465,967
Homeland Security Grant	9,140,850

**State's Attorney**

Child Advocacy	71,446
DUI Court	49,603
DV Legal Assistant	56,856

**Department of Corrections**

SCAAP	70,000
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**Department of Planning & Zoning**

Rideshare Coordinator Program	181,756
Transportation Planning Grants	419,291
Maryland Historic Trust Grant	<u>67,560</u>

<b>Total</b>	<b>\$76,485,662</b>
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**Restricted Funds**  
**Fund 052**

**Commercial Paper Bond Anticipation Note**

**Description**

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a Capital Budget. This program enables the county to borrow for the capital construction program at the

lowest interest rates instead of using General Funds. This program allows the county to use General Funds to generate investment income. Included in this fund are all cost and revenues of the program. Revenue in excess of cost is returned to the General Fund, as interest income.

	Actual FY2008	Estimated FY2009	Budget FY2010
<b>Revenues</b>			
Commercial Paper BAN Interest Income	5,281,213	1,050,000	5,300,000
<b>Total Revenues</b>	<b>5,281,213</b>	<b>1,050,000</b>	<b>5,300,000</b>
<b>Expenditures</b>			
Commercial Paper Debt Interest Payments	4,019,153	915,000	5,100,000
Expenses of Commercial Paper Sale	207,111	175,000	200,000
<b>Total Expenditures</b>	<b>4,226,264</b>	<b>1,090,000</b>	<b>5,300,000</b>
Excess (deficiency) of Revenues Over Expenditures	1,054,949	(40,000)	0
<b>Other Financing Sources (Uses):</b>			
Appropriation From Fund Balance	0	0	0
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Increase (Decrease) in Fund Balance</b>	<b>1,054,949</b>	<b>(40,000)</b>	<b>0</b>
Less Appropriation to General Fund Interest Income	(1,054,949)	40,000	0
<b>Ending Fund Balance:</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Restricted Funds**  
**Fund 420/430**

**Community Renewal Program Fund/Rehab Loan**

**Fund 420 Description**

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

**Fund 430 Description**

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

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

	Actual FY2008	Estimated FY2009	Budget FY2010
<b>REVENUES</b>			
Local taxes	\$3,000,768	2,250,000	2,250,000
Rental of property	361,259	405,000	-
Revenue from other agencies	507,020	1,925,650	3,199,945
Miscellaneous	44,157	1,841,837	-
Interest on investments	822,333	-	-
<b>Total revenues</b>	<b>4,735,537</b>	<b>6,422,487</b>	<b>5,449,945</b>
<b>EXPENDITURES</b>			
Community services:			
Housing and community development administration	3,257,081	4,133,591	3,787,360
Community development committee	215	1,390	6,940
Gulford Gardens	-	20,000	-
Tiber Hudson	-	60,000	-
Housing Initiatives	492,858	6,939,350	1,939,800
Pleasant Chase	51,940	25,000	667
Capital Improvements	78,131	1,000,000	-
Contingency reserve	-	161,372	3,000,000
<b>Total expenditures</b>	<b>3,880,225</b>	<b>12,340,703</b>	<b>8,734,767</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>855,312</b>	<b>(5,918,216)</b>	<b>(3,284,822)</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	8,066,994	-	-
Transfers in	-	-	-
Transfers out - debt service	(1,018,429)	(1,059,113)	(974,466)
Transfers out - Interfund reimbursement	(669,344)	(403,524)	(559,551)
Transfers out	-	-	-
<b>Total other financing sources (uses)</b>	<b>6,379,221</b>	<b>(1,462,637)</b>	<b>(1,534,017)</b>
<b>Net change in fund balance</b>	<b>7,234,533</b>	<b>(7,380,853)</b>	<b>(4,818,839)</b>
Less appropriation from fund balance	(8,066,994)	-	-
<b>Fund balances - beginning</b>	<b>16,598,210</b>	<b>15,765,749</b>	<b>8,384,896</b>
<b>Fund balances - ending</b>	<b>\$15,765,749</b>	<b>8,384,896</b>	<b>3,566,057</b>
Reserved for noncurrent loans receivables/encumbrances	6,272,324	7,183,403	-
Unreserved	\$9,493,425	\$1,201,493	-

Fiscal 2010 Budget

Restricted Funds

Agricultural Land Preservation and Promotion Fund

Fund 440

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the Agricultural Land Preservation &

Promotion Board and the County Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
<b>Revenues:</b>			
Transfer tax	\$ 6,001,535	4,796,765	4,500,000
County development tax	466,135	125,000	125,000
Interest on investments	5,219,490	499,075	
Miscellaneous	42,828	15,000	15,000
<b>Total Revenues</b>	<b>11,729,988</b>	<b>5,435,840</b>	<b>4,640,000</b>
<b>Expenditures:</b>			
Agricultural land preservation program administration	363,340	707,746	243,282
Agricultural land preservation board	459	600	1,900
Tax credits	-	-	125,000
Principal payments on debt	232,000	146,000	237,000
Interest payments on debt	4,371,210	4,585,892	4,573,827
Additional debt service	-	200,000	568,847
General fund chargeback	184,321	185,447	599,578
Interest expense	-	-	
Contingency			28,963,206
<b>Total Expenditures</b>	<b>5,151,330</b>	<b>5,825,685</b>	<b>35,312,640</b>
<b>Net increase (decrease) in fund balance</b>	<b>6,578,658</b>	<b>(389,845)</b>	<b>(30,672,640)</b>
<b>Prior year fund balance</b>	<b>58,579,727</b>	<b>65,158,385</b>	<b>64,768,540</b>
<b>Ending fund balance</b>	<b>65,158,385</b>	<b>64,768,540</b>	<b>34,095,900</b>
<b>Reserved for:</b>			
Accreted value zero coupon bonds	(23,579,913)	(25,021,241)	(25,021,241)
Unrealized gain/loss	(6,719,500)	(9,074,659)	(9,074,659)
<b>Unreserved fund balance</b>	<b>\$ 34,858,972</b>	<b>30,672,640</b>	<b>-</b>
Outstanding agricultural debt			(116,381,838)
Add maturity value of coupons			58,380,200
<b>Payments to be funded from future revenues</b>			<b>(58,001,638)</b>

Restricted Funds  
Fund 460

Fire & Rescue Tax Metropolitan

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY10 is 13.55 cents for real property and 33.875 cents for personal property.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Property taxes	48,738,527	54,312,310	57,493,835
Fire Inspections & Services		10,000	12,000
Miscellaneous	14,922	5,000	20,000
Interest on investments	804,868	80,000	50,000
Total Revenues	49,558,317	54,407,310	57,575,835
Expenditures:			
Public Safety:			
Metro fire district	49,212,034	52,243,799	54,430,646
Capital equipment & construction	5,741,250	3,705,500	
Non Operating Expenses			
Contingency			8,292,352
Total Expenditures	54,953,284	55,949,299	62,722,998
Excess (Deficiency) of revenues over expenditures	(5,394,967)	(1,541,989)	(5,147,163)
Other financing sources (uses)			
Appropriation from fund balance	3,527,739	2,452,486	3,359,764
Rural fire district reimbursement	7,350,056	4,719,367	6,141,131
General fund chargeback	(2,634,121)	(2,929,163)	(4,353,732)
Transfers out	(804,868)	-	-
Total other financing sources (uses)	7,438,806	4,242,690	5,147,163
Net increase in fund balance	2,043,839	2,700,701	-
Less Appropriation from fund balance	(3,527,739)	(2,452,486)	(3,359,764)
Prior year fund balance	4,595,449	3,111,549	3,359,764
Ending fund balance	3,111,549	3,359,764	-

**Restricted Funds**

**Fund 461**

**Fire & Rescue Tax Rural**

Howard County is divided into two fire districts - metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Rural fire tax rate for FY09 is 11.55 cents for real property and 28.875 for personal property.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Property taxes	9,586,324	10,695,064	11,356,513
Interest on Investment	28,781	16,000	4,000
Total Revenues	9,615,105	10,711,064	11,360,513
Expenditures:			
Public Safety:			
Rural fire district	1,511,901	1,857,935	1,671,026
Capital equipment & construction	1,913,750	2,419,500	2,245,000
Non Operating Expenses			
Contingency			3,001,883
Total Expenditures	3,425,651	4,277,435	6,917,909
Excess (Deficiency) of revenues over expenditures	6,189,454	6,433,629	4,442,604
Other financing sources (uses)			
Appropriation from fund balance	1,665,041	387,476	766,686
Chargeback from Rural to Metro	(7,350,056)	(4,719,367)	(6,141,131)
General fund chargeback	(102,122)	(124,064)	(345,724)
Operating transfers out	-	-	-
Total other financing sources (uses)	(5,787,137)	(4,455,955)	(5,720,169)
Net increase in fund balance	402,317	1,977,674	(1,277,565)
Less Appropriation from fund balance	(1,665,041)	(387,476)	(766,686)
Prior year fund balance	1,716,777	454,053	2,044,251
Ending fund balance	454,053	2,044,251	-

**Restricted Funds**  
**Fund 465**

**Savage TIF District Fund**

This fund has been created, as required and authorized by the legislation creating the Savage Towne Centre Tax Increment Financing district and Savage Towne Centre Special Fund, to deposit the real property tax increment payments received from owners of property located in the Savage Towne Centre Tax Increment Financing District.

Deposits to this fund are used to pay debt services on the tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
<b>REVENUES</b>			
Incremental Real Property Tax	-	-	150,000
Total revenues	-	-	150,000
<b>EXPENDITURES</b>			
Bond Principal Payments	-	-	105,000
Bond Interest Payments	-	-	45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

**Restricted Funds****Fund 466****Savage Special Tax District Fund**

This fund has been created, as required and authorized by the legislation creating the Savage Towne Centre Special Taxing District and Savage Towne Centre Special Taxing District Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Special Taxing District. Savage Towne Centre Special Taxing District

collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Town Centre Tax Increment Financing District.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
REVENUES			
Special Tax	-	-	150,000
Total revenues	-	-	150,000
EXPENDITURES			
Bond Principal Payments	-	-	105,000
Bond Interest Payments			45,000
Total expenditures	-	-	150,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
Fund balances - ending	-	-	-

**Restricted Funds**  
**Fund 615**

**Trust and Agency Multifarious Funds**

**Description**

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes.

Accounts have been established for use by various county agencies.

	Actual 2008	Estimated 2009	Budget 2010
<b>Revenues</b>			
Contributions	\$911,924	940,000	1,656,000
<b>TOTAL REVENUES</b>	<b>911,924</b>	<b>940,000</b>	<b>1,656,000</b>
<b>Expenditures</b>			
Administrative/Operating Costs	112,141	840,000	1,096,000
Contingency	0	0	560,000
<b>TOTAL EXPENDITURES</b>	<b>112,141</b>	<b>840,000</b>	<b>1,656,000</b>
Excess (deficiency) of revenues over expenditures	799,783	100,000	0
<b>Other financing sources (uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total other financing sources (uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net increase in fund balance	799,783	100,000	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	0	0	100,000
<b>Ending Fund Balance</b>	<b>\$799,783</b>	<b>100,000</b>	<b>100,000</b>

Restricted Funds  
Fund 640

Environmental Services Fund

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Actual FY2008	Estimated FY2009	Budget FY2010
<b>REVENUES</b>			
Charges for services	\$ 14,130,087	17,950,000	18,200,000
Landfill user fees	1,740,418	1,700,000	1,800,000
Single stream recycling proceeds	-	700,000	100,000
Other recycling proceeds	423,323	400,000	176,000
Miscellaneous	68,349	-	-
Penalties	38,615	-	-
Interest on investments	420,657	-	-
Total revenues	16,821,449	20,750,000	20,276,000
<b>EXPENDITURES</b>			
Waste management:			
Administrative services	606,206	590,525	643,225
Operations (0602) less object 0254	4,459,146	5,332,714	4,429,072
Object 0254 - Waste Export	4,246,763	4,700,000	4,700,000
Collections (0604) less Object 0209	631,161	848,283	879,027
Object 0209 - Refuse collections	3,814,639	4,300,000	4,300,000
Recycling Operations (0605 )		5,061,733	6,120,089
Capital purchases containers		1,034,000	-
Contingency reserve	-	-	-
Total expenditures	13,757,915	21,867,255	21,071,413
Excess (deficiency) of revenues over expenditures	3,063,534	(1,117,255)	(795,413)
<b>OTHER FINANCING SOURCES (USES)</b>			
General fund chargeback	(703,275)	(682,048)	(761,983)
Transfers out	(420,657)	-	-
Total other financing sources (uses)	(1,123,932)	(682,048)	(761,983)
Net change in fund balance	1,939,602	(1,799,303)	(1,557,396)
Less appropriation from fund balance	-	-	-
Fund balances - beginning	5,192,676	7,132,278	5,332,975
Fund balances - ending	\$ 7,132,278	5,332,975	3,775,579



**Restricted Funds****Fund 710****Water and Sewer Operating Fund**

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

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

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
<b>Revenues:</b>			
Water use charge	\$15,061,822	16,222,875	16,631,761
Sewer use charge	19,369,212	20,916,136	21,287,900
Fire protection charge	720,704	786,458	889,059
Industrial waste surcharge	1,066,097	996,500	1,000,000
Water and sewer penalty	564,682	562,747	612,798
Special charges	60,965	50,000	50,000
Water connections	347,119	460,000	100,000
Sewer connections	63,151	110,000	-
Miscellaneous sales	209,454	185,000	185,000
W&S Capital Project Pro-rata	-	113,500	110,000
Installment Interest	657	-	-
Interest on investments	286,881	222,500	200,000
Shared septic fees	148,415	150,000	-
Other revenues	129,415	10,580	-
<b>Total revenues</b>	<b>38,028,574</b>	<b>40,775,716</b>	<b>41,066,518</b>
<b>Expenses:</b>			
Salaries, wages & benefits	9,808,153	10,359,506	10,461,329
Utilities	2,778,595	3,501,200	3,106,000
Contract services	624,418	452,200	331,200
Sludge hauling	1,295,277	1,743,617	2,127,424
Supplies / Inventory	1,549,564	1,781,596	1,937,816
Chemicals	301,343	1,341,294	1,242,325
Vehicle maintenance	1,204,749	1,912,751	1,811,293
Pro-rata share	3,365,837	3,660,841	3,677,107
Chargebacks for services	1,115,362	245,469	296,250
Purchased water	11,028,068	13,100,000	12,972,000
Outside sewerage services	2,727,403	5,081,762	6,955,689
Other expenses	941,387	1,922,352	1,654,558
Contingency reserve	-	-	-
<b>Total expenses</b>	<b>36,740,156</b>	<b>45,102,588</b>	<b>46,572,991</b>
<b>Other financing sources:</b>			
Ad valorem charges (from 730 fund)	2,697,127	4,326,872	3,000,000
<b>Total other financing sources</b>	<b>2,697,127</b>	<b>4,326,872</b>	<b>3,000,000</b>
<b>Change in net assets</b>	<b>3,985,545</b>	<b>-</b>	<b>(2,506,473)</b>
<b>Total net assets prior year</b>	<b>2,278,682</b>	<b>6,264,227</b>	<b>6,264,227</b>
<b>Ending net assets</b>	<b>\$6,264,227</b>	<b>6,264,227</b>	<b>3,757,754</b>

**Restricted Funds****Fund 720****Shared Septic Systems**

This fund covers the operation of the County shared septic systems. These systems were previously funded in the Public Works Operating Budget under the Bureau of Utilities. Data for FY09 is the cumulative estimate from prior years operations.

The money to fund shared septic systems comes primarily from user charges and to the extent needed general tax dollars as provided by the authorization in the County Code.

	Fiscal Year FY2008	Estimated FY2009	Budget FY2010
Revenues:			
User fees from homeowners	-	122,685	122,685
General fund support	-	-	67,115
Prior year general fund	-	-	-
Other revenues	-	-	-
Total revenues		122,685	189,800
Expenses:			
Salaries, wages and benefits	-	-	-
Professional services	-	-	21,100
Contract services	-	72,872	92,900
Septic tank maintenance	-	-	14,450
Grounds maintenance	-	-	14,350
Supplies/Inventory	-	-	2,000
Pro-rata share	-	-	10,000
Capital equipment	-	-	35,000
Contingency	-	-	50,000
Total expenses	-	72,872	239,800
Excess (deficiency of revenues over expenditures)	-	49,813	(50,000)
Other financing sources:			
Reserve accounts (contingency)	-	-	50,000
Total other financing sources	-	-	50,000
Change in net assets	-	49,813	-
Total net assets prior year	-	122,685	172,498
Reserve for capital and risk pool	-	291,488	241,488
Ending net assets	-	172,498	172,498

**Restricted Funds****Fund 730****Water and Sewer Special Benefit Charges Fund**

This fund collects monies to finance Water and Sewer projects, including debt service.

	Fiscal Year 2008	Estimated FY2009	Budget FY2010
Revenues:			
Water & sewer ad valorem	27,199,512	31,600,000	32,600,000
Water front foot benefit charges	2,010,559	3,000,000	2,920,000
Sewer front foot benefit charges	3,660,816	4,700,000	4,556,000
Water in aid of construction charges	1,035,000	1,356,000	250,000
Sewer in aid of construction charges	1,018,415	2,152,160	250,000
Interest on investments	2,639,513	976,360	500,000
Penalty and interest	81,970	50,476	50,000
Total Revenues	37,645,785	43,834,996	41,126,000
Expenses:			
Bond principal payments	5,765,000	5,290,000	6,210,000
Bond interest payments	5,236,625	3,767,786	4,632,724
Major water & sewer loan payments	84,424	500,000	500,000
State loan principle payments	3,619,189	3,611,000	3,758,615
State loan interest payments	1,563,560	1,421,005	1,343,816
Other financial matters	2,489	15,342	15,000
Bond sale expenses	750	240,000	240,000
Amortized discount expense	1,316,926	200,000	200,000
ERP/utility billing system	-	2,500,000	-
Depreciation expense	17,501,178	18,500,000	18,500,000
Commercial Paper			3,860,250
Total Expenses	29,325,141	30,755,133	33,050,405
Other financing sources and uses:			
Appropriation from fund balance	17,501,178	15,813,209	18,500,000
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	205,000	3,190,000	287,000
Sewer in aid (to 500 fund)	1,055,000	3,735,000	-
Utility cash funding (to 500 fund)		15,661,000	28,559,000
Ad valorem charges (to 710 fund)	2,697,127	4,326,872	3,000,000
Net other financing sources (uses)	13,544,051	(11,099,663)	(13,501,000)
Change in net assets	21,864,695	1,980,200	(5,425,405)
Less appropriation from fund balance	(17,501,178)	(15,813,209)	(18,500,000)
Total net assets prior year	392,422,406	396,785,923	382,952,914
Ending net assets	396,785,923	382,952,914	359,027,509

**Restricted Funds****Fund 780****Recreation Special Facilities Fund****Description**

This is an Enterprise Fund created to show the receipts and expenses for the operation & management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened September 1977.

	<b>Fiscal Year 2008</b>	<b>Estimated FY2009</b>	<b>Budget FY2010</b>
<b>Revenues:</b>			
Greens Fees	\$ 1,226,020	1,400,000	1,434,451
Cart Fees	446,062	425,000	445,000
Driving Range	90,570	90,000	95,000
Merchandise Sales	141,937	130,000	165,000
Food & Beverage Sales	333,250	310,000	335,000
Other	19,872	12,000	8,000
<b>Total Revenues</b>	<b>2,257,711</b>	<b>2,367,000</b>	<b>2,482,451</b>
<b>Expenditures:</b>			
Golf Course Mgt./Operation	1,533,517	1,568,020	1,550,594
Debt Service	758,573	763,323	763,375
Capital Assets	71,764	40,000	166,425
Contingency		-	4,135
<b>Non operating expenses</b>			
Transfer out	3,755	-	-
Other	18,085	-	-
<b>Total Expenditures</b>	<b>2,385,694</b>	<b>2,371,343</b>	<b>2,484,529</b>
<b>Net increase (decrease) in fund balance</b>	<b>(127,983)</b>	<b>(4,343)</b>	<b>(2,078)</b>
<b>Prior year fund balance</b>	<b>134,404</b>	<b>6,421</b>	<b>2,078</b>
<b>Ending fund balance</b>	<b>6,421</b>	<b>2,078</b>	<b>-</b>
<b>Less noncash assets</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating surplus/deficit</b>	<b>\$ 6,421</b>	<b>2,078</b>	<b>-</b>

**Restricted Funds**  
**Fund 221**

**Central Operations Fund**

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

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
<b>REVENUES</b>			
Central stores chargebacks	\$ 762,844	\$418,100	\$0
Fleet operations chargebacks	15,282,831	13,907,000	16,639,334
Sale of capital asset	288,849	250,000	200,000
Interest on investment	248,878	-	-
<b>Total revenues</b>	<b>16,583,402</b>	<b>14,575,100</b>	<b>16,839,334</b>
<b>EXPENDITURES</b>			
Central stores	869,869	822,993	-
Fleet operations	15,147,541	14,725,000	17,802,845
Non operating expenses			
Interfund transfer to general fund	-	3,000,000	-
Transfer out	248,878	-	-
Loss on Sale of capital asset	-	-	-
Contingency			1,844,345
<b>Total expenditures</b>	<b>16,266,288</b>	<b>18,547,993</b>	<b>19,647,190</b>
<b>Net change in fund balance</b>	<b>317,114</b>	<b>(3,972,893)</b>	<b>(2,807,856)</b>
Fund balances - beginning	25,310,480	25,627,594	21,654,701
Fund balances - ending	25,627,594	21,654,701	18,846,845
Less noncash assets	(18,846,845)	(18,846,845)	(18,846,845)
<b>Operating surplus/deficit</b>	<b>\$ 6,780,749</b>	<b>2,807,856</b>	

**Restricted Funds**

**Fund 225**

**Technology & Communication Fund**

This fund charges the cost of central data processing operations, geographical information systems, records management services, radio maintenance and telephone services to County agencies.

Effective July 1, 2008 the Radio Maintenance Fund and Technology & Communication Fund were combined.

These costs are charged to County agencies utilizing the systems/services thru chargebacks paid to the fund.

	<b>Fiscal Year 2008</b>	<b>Estimated FY2009</b>	<b>Budget FY2010</b>
<b>Revenues:</b>			
Data Processing chargebacks	\$ 6,502,634	8,403,860	8,504,643
GIS chargebacks	607,245	863,072	1,190,855
GIS data	5,912	3,500	5,000
Records Management chargebacks	393,774	483,039	546,909
Radio Maintenance chargebacks	2,125,580	2,255,838	2,255,850
Telephone Services	2,482,999	2,669,590	2,026,377
PEG/INET			70,000
Copier Rentals			338,000
Tower Rentals	422,590	410,000	410,000
Sale of capital asset	173,433	10,000	10,000
Transfer in	405,100		
<b>Total Revenues</b>	<b>13,119,267</b>	<b>15,098,899</b>	<b>15,357,634</b>
<b>Expenditures:</b>			
Information System service	7,320,585	7,386,341	8,668,240
GIS operations	873,076	1,163,615	825,577
Radio Maintenance	2,255,389	2,410,986	2,485,042
Communication Equipment	600,969	781,800	568,975
Telephone Services	2,558,113	2,448,145	2,300,000
PEG/INET			70,000
Other	409,957	503,782	542,855
ERP		750,000	
Contingency			3,305,368
<b>Non operating expenses</b>			
Transfer out	405,100		
Other			
<b>Total Expenditures</b>	<b>14,423,189</b>	<b>15,444,669</b>	<b>18,766,057</b>
<b>Net increase(decrease) in fund balance</b>	<b>(1,303,922)</b>	<b>(345,770)</b>	<b>(3,408,423)</b>
<i>Prior year fund balance</i>	<i>6,676,776</i>	<i>5,372,854</i>	<i>5,027,084</i>
<b>Ending fund balance</b>	<b>5,372,854</b>	<b>5,027,084</b>	<b>1,618,661</b>
<b>Less noncash assets</b>			<b>(1,618,661)</b>
<b>Operating surplus/deficit</b>	<b>\$5,372,854</b>	<b>5,027,084</b>	<b>-</b>

**Restricted Funds****Fund 242****Risk Management Fund**

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums. Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library

System, Howard Community College, the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

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

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Insurance chargebacks	\$ 5,135,892	4,719,752	4,179,221
Insurance chargebacks allied agencies			278,020
Interest income	384,592	150,000	150,000
Insurance recoveries	124,743	150,000	150,000
Total revenues and other financing sources	5,645,227	5,019,752	4,757,241
<b>EXPENDITURES</b>			
Claims cost:			
Claims	2,283,034	3,725,000	4,650,000
Claims accrual adjustment	327,034	100,000	100,000
Insurance premiums	696,356	811,001	1,032,500
Other operating expenses	296,136	491,250	531,250
Administrative costs:			
Interfund transfer to general fund	450,638	494,091	475,715
Other administrative costs	590,563	675,343	638,810
Total expenditures	4,643,761	6,296,685	7,428,275
Net change in fund balance	1,001,466	(1,276,933)	(2,671,034)
Fund balances - beginning	669,987	1,671,453	394,520
Fund balances - ending	1,671,453	394,520	(2,276,514)
Required claims reserve	7,372,714	7,472,714	7,572,714
Cash balance	\$ 9,044,167	7,867,234	5,296,200

**Restricted Funds****Fund 248****Employee Benefits Fund**

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

	Fiscal Year FY 2008	Estimated FY 2009	Budget FY 2010
<b>REVENUES</b>			
County chargebacks	\$23,069,611	21,176,440	19,503,234
Component unit chargebacks	6,127,284	5,608,265	6,138,029
OPEB trust premium (Pay-Go)	2,804,261	3,215,872	3,215,872
Employee contributions	6,557,147	3,985,200	3,985,200
Cobra & retiree contributions	1,613,733	1,725,622	1,797,622
Optional Life Insurance		190,043	216,000
Interest on investment	907,045	-	-
Total revenues	41,079,081	35,901,442	34,855,957
<b>EXPENDITURES</b>			
Administrative costs	296,987	820,019	324,641
County insurance charges	21,771,596	20,973,140	22,920,662
Component unit insurance charges	4,691,094	5,886,265	6,416,029
OPEB trust premium (Pay-Go)	2,804,261	3,215,872	3,215,872
Employee flexible benefits	4,088,171	4,053,469	4,053,469
Long Term Disability & Life		1,090,000	1,190,000
County Life Insurance			216,000
Contingency			3,908,959
Non operating expenses	-	-	-
Interfund transfer to general fund	-	7,000,000	-
Transfer out	907,045	-	-
Total expenditures	34,559,154	43,038,765	42,245,632
Net change in fund balance	6,519,927	(7,137,323)	(7,389,675)
Fund balances - beginning	8,007,071	14,526,998	7,389,675
Fund balances - ending	14,526,998	7,389,675	-
Less noncash assets	-	-	-
Operating surplus/deficit	\$14,526,998	7,389,675	-



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: BRIDGE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	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.	400	B		400	B		400 B
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.	1,380	B	(625) B	755	B		755 B
	0	G	960 G	960	G		960 G
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.	305	B		305	B		305 B
	500	G		500	G		500 G
B3839 FY1997 SHADY LANE BRIDGE (H0-32) A project for the design and construction of a replacement bridge for the Shady Lane Bridge over Dorsey Run.	487	B		487	B		487 B
	1,020	G		1,020	G		1,020 G
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.	424	B		424	B		424 B
	1,030	G		1,030	G		1,030 G
B3849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	417	B		417	B		417 B
	1,212	G		1,212	G		1,212 G
	65	P		65	P		65 P
B3850 FY2001 BRIDGE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	430	P		430	P		430 P
B3853 FY2000 EMERGENCY BRIDGE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	1,545	B		1,545	B		1,545 B
	250	P		250	P		250 P
B3855 FY2000 GUILFORD ROAD / CSX BRIDGE (H0-194) This project is for the reconstruction of the existing two-lane Guilford Road bridge over the CSX railroad at the Anne Arundel County line to a five-lane bridge.	445	B		445	B		445 B
	1,346	E		1,346	E		1,346 E
	4,410	O		4,410	O		4,410 O
	470	X		470	X		470 X
B3856 FY2001 OLD MONTGOMERY RD BRIDGE (H0-9) A project for the design and construction of a replacement structure and approach for the Old Montgomery Road Bridge over Deep Run.	0	B	81 B	81	B		81 B
	1,085	G		1,085	G		1,085 G
	505	X		505	X		505 X
B3857 FY2001 SYSTEMIC BRIDGE IMPROVEMENTS A project for specialized renovation items for bridges throughout the County.	80	B		80	B		80 B
	1,200	P		1,200	P		1,200 P
<b>Summary</b>	<b>19,006</b>		<b>416</b>	<b>19,422</b>		<b>0</b>	<b>19,422</b>

Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: BRIDGE

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	5,483	-544	4,939	0	4,939
E	EXCISE TAX	1,346	0	1,346	0	1,346
G	GRANTS	4,847	960	5,807	0	5,807
O	OTHER SOURCES	4,410	0	4,410	0	4,410
P	PAY AS YOU GO	1,945	0	1,945	0	1,945
X	EXCISE TAX BACKED BONDS	975	0	975	0	975
Summary		19,006	416	19,422	0	19,422

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	27,076	B		27,076	B		27,076 B
A project for design and construction of a group of facilities for training of public safety employees.	250	T		250	T		250 T
C0214 FY199- CATEGORY CONTINGENCY FUND	100	G	100,000 G	100,100 G			100,100 G
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.	500	O	1,000 O	1,500 O			1,500 O
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	270	P		270	P		270 P
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.							
C0264 FY1988 SYSTEMIC FACILITY IMPROVEMENTS	5,085	B	2,300 B	7,385	B		7,385 B
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or to provide for system management initiatives, energy initiatives, or environmental initiatives.	4,000	O	3,600 O	7,600	O		7,600 O
	8,995	P		8,995	P		8,995 P
C0282 FY2001 GOVERNMENT SERVICE CAMPUS	12,893	B	6,500 B	19,393	B		19,393 B
A project to purchase, renovate or construct additional County office space, Courthouse and related parking both at the current County campus location in Ellicott City and at additional locations (outside of the current campus) which are being explored.	20,000	O		20,000	O		20,000 O
	10,371	P		10,371	P		10,371 P
C0285 FY2002 US1 CORRIDOR REVITALIZATION	1,650	B		1,650	B		1,650 B
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	1,000	G		1,000	G		1,000 G
	100	O	100 O	200	O		200 O
C0286 FY2002 BUS STOP IMPROVEMENTS	320	B		320	B		320 B
A project to implement a series of systemic improvements to Howard Transit bus stops.	0	G	420 G	420	G		420 G
	195	O		195	O		195 O
	262	P		262	P		262 P
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	395	B		395	B		395 B
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	10	O		10	O		10 O
	50	P		50	P		50 P
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	2,180	G	2,908 G	5,088	G		5,088 G
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	300	O		300	O		300 O
	460	P	513 P	973	P		973 P

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
C0290 FY2003 COURTHOUSE RENOVATION A project to renovate the existing courthouse.	1,875	B	1,500	B	3,375	B		3,375 B
	685	P			685	P		685 P
C0294 FY2004 PERMIT PROCESSING SYSTEM Project to select and purchase permit processing and inspection software package.	2,500	B			2,500	B		2,500 B
	100	O			100	O		100 O
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.	200	B			200	B		200 B
	0	P	100	P	100	P		100 P
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.	7,835	B	300	B	8,135	B		8,135 B
	0	G	200	G	200	G		200 G
	200	P			200	P		200 P
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	6,240	B	500	B	6,740	B		6,740 B
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCES This project will expand the existing County electronic document archive process to create a comprehensive document and workflow management system.	1,144	P			1,144	P		1,144 P
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.	9,725	B			9,725	B		9,725 B
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER A project to design and construct a community center in the North Laurel Park area.	17,695	B			17,695	B		17,695 B
	1,855	G			1,855	G		1,855 G
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.	500	B	2,500	B	3,000	B		3,000 B
	1,000	P			1,000	P		1,000 P
C0310 FY2007 TECHNOLOGY CONTINUITY OF GOVT AND OPERAT A project to assure continuity of government operations in case of a catastrophic data loss, primarily at the Ligon Building site.	600	B			600	B		600 B
	655	P			655	P		655 P
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system.	3,800	B	550	B	4,350	B		4,350 B
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory and Grants.	5,800	B	1,000	B	6,800	B		6,800 B
	900	C			900	C		900 C

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
C0313 FY2008 ENVIRONMENTAL COMPLIANCE <i>A project to support environmental compliance activities for County Facilities.</i>	440	B	1,160	B	1,600	B		1,600 B
	200	P			200	P		200 P
C0314 FY2009 WEST FRIENDSHIP FIRESTATION PROPERTY ACQ <i>Acquire West Friendship Fire station.</i>	1,500	O			1,500	O		1,500 O
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS <i>This project will provide a variety of functionality enhancements for the County's existing Public Safety System.</i>	650	B	250	B	900	B		900 B
	250	O	250	O	500	O		500 O
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION <i>Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.</i>	0	B	100	B	100	B		100 B
	0	G	150	G	150	G		150 G
C0318 FY2010 MARC SAVAGE STATION GARAGE <i>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.</i>	0	TIF	17,000	TIF	17,000	TIF		17,000 TIF
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS <i>A project for funding of tax increment financing projects.</i>	0	TIF	50,000	TIF	50,000	TIF		50,000 TIF
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 <i>A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.</i>	0	G	1,337	G	1,337	G		1,337 G
	0	P	2,998	P	2,998	P		2,998 P
C0321 FY2010 BUS/VEHICLE ACQUISITION <i>A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.</i>	0	G	2,578	G	2,578	G		2,578 G
<b>Summary</b>	<b>182,811</b>		<b>199,814</b>		<b>362,625</b>		<b>0</b>	<b>362,625</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	105,279	16,660	121,939	0	121,939
C	UTILITY CASH	900	0	900	0	900
G	GRANTS	5,135	107,593	112,728	0	112,728
O	OTHER SOURCES	26,955	4,950	31,905	0	31,905
P	PAY AS YOU GO	24,292	3,611	27,903	0	27,903
T	TRANSFER TAX	250	0	250	0	250
TIF	TIF BONDS	0	67,000	67,000	0	67,000
<b>Summary</b>		<b>162,811</b>	<b>199,814</b>	<b>362,625</b>	<b>0</b>	<b>362,625</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS	400	B		400	B		400 B
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	547	G		547	G		547 G
	5	P		5	P		5 P
D1118 FY1999 DRAINAGE IMPROVEMENT PROGRAM	2,265	B		2,265	B		2,265 B
This project is for the design and construction of small to medium size drainage systems requested by County residents and the Bureau of Highways.	15	O		15	O		15 O
	55	P		55	P		55 P
	605	S		605	S		605 S
D1122 FY1999 CORPS OF ENGINEERS SELECTED PROJECTS	110	B		110	B		110 B
This project is for the implementation of Corps of Engineers' recommended projects in the Patapsco watershed.	185	P		185	P		185 P
	150	S		150	S		150 S
D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM	200	B		200	B		200 B
A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	10	O		10	O		10 O
	250	S		250	S		250 S
D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	450	B		450	B		450 B
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	100	S		100	S		100 S
D1126 FY2002 WATERSHED MANAGEMENT CONSTRUCTION	375	B		375	B		375 B
This project is for design and construction of stormwater facility improvements.	1,145	S		1,145	S		1,145 S
D1131 FY2001 WORTHINGTON DRAINAGE IMPROVEMENTS	1,100	B	210 B	1,310	B		1,310 B
This project is for the design & construction of drainage improvements in the Worthington vicinity.	160	S		160	S		160 S
D1132 FY2001 RESERVOIR WATERSHED RESTORATION	872	B	(200) B	672	B		672 B
A project for environmental restoration of impaired stream reaches identified through the Patuxent Reservoir Watershed Survey.	227	G		227	G		227 G
	100	P		100	P		100 P
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	605	B		605	B		605 B
A project for the design and construction of storm drain system along Pine Tree Road and Glen Court.	240	S		240	S		240 S
D1141 FY2002 STORMWATER MANAGEMENT RETROFITS	2,485	B	(140) B	2,345	B		2,345 B
A project for the retrofit of stormwater management facilities to include water quality management.	345	G		345	G		345 G
	100	S		100	S		100 S

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
D1143 FY2004 NAYLOR AVENUE DRAINAGE A project to design and construct storm drain improvements along Naylor Avenue and Robinson Boulevard from Gross Avenue to All Saints Road.	705	B		705	B		705 B
	225	S		225	S		225 S
D1145 FY2002 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements and repairs for pipes under County roads in the older sections of the County.	1,090	B	400 B	1,490	B		1,490 B
	280	P		280	P		280 P
	210	S		210	S		210 S
D1147 FY2006 FARMINGTON COURT DRAINAGE A project for a storm drain system to address Old Annapolis Road runoff.	200	B		200	B		200 B
	95	S		95	S		95 S
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.	265	B		265	B		265 B
D1149 FY2004 STORMWATER FACILITY RENOVATIONS A project for funding major renovations to private or jointly maintained stormwater management and drainage facilities in residential areas.	395	O		395	O		395 O
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.	1,135	B		1,135	B		1,135 B
D1151 FY2005 SUMMER PARK COURT DRAINAGE A project for the design and construction of drainage improvements in the vicinity of Softwater Way, Summer Park Court and Clocktower Lane.	425	B		425	B		425 B
D1153 FY2008 INTRA-FLOODPLAIN ACQUISITION PROGRAM This project is for the acquisition of improved and unimproved properties and related structures within the 100-year flood plain areas that were developed prior to enactment of regulations protecting flood plains as open space.	279	B	(279) B	0	B		0 B
	750	G	(750) G	0	G		0 G
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE A project to eliminate the freezing of runoff on Lincoln Drive and Cedar Avenue.	460	B		460	B		460 B
D1156 FY2006 MADISON AVE CULVERT REPLACEMENT A project to replace the existing twin 42-inch corrugated metal pipes that are failing.	555	B		555	B		555 B
D1157 FY2008 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Woodley Road, Crestleigh Road and the adjacent neighborhoods.	945	B	(220) B	725	B		725 B
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	1,655	B	510 B	2,165	B		2,165 B
	30	D	170 D	200	D		200 D



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: STORM DRAINAGE**

	PRIOR		FISCAL		TOTAL		Council	Total	
	Appropriation		2010		Appropriation		Changes		
			Budget						
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	580	G	1,100	G	1,680	G		1,680	G
This project is for design and construction of stormwater facility improvements.	850	S			850	S		850	S
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	1,730	B	1,900	B	3,630	B		3,630	B
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.									
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	0	B	900	B	900	B		900	B
A project for the retrofit of stormwater management facilities to include water quality management.	0	G	190	G	190	G		190	G
Summary	25,960		3,791		29,751		0	29,751	

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: STORM DRAINAGE**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	18,306	3,081	21,387	0	21,387
D	DEVELOPER CONTRIBUTION	30	170	200	0	200
G	GRANTS	2,449	540	2,989	0	2,989
O	OTHER SOURCES	420	0	420	0	420
P	PAY AS YOU GO	625	0	625	0	625
S	STORM DRAINAGE FUND	4,130	0	4,130	0	4,130
Summary		25,960	3,791	29,751	0	29,751

**Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: SCHOOL SYSTEM**

FISCAL 2010 Budget	PRIOR Appropriation	TOTAL Appropriation	Council Changes	Total	
550 A	550 A	550 A		550 A	E0943 FY2002 HOWARD HIGH ADDITION / RENOVATION Construction of additional classroom space for 169 seats above existing capacity (Grades 9-12) and partial renovation of the existing school.
29,851 B	29,851 B	29,401 B	(450) B	29,401 B	E0954 FY1998 GLENELG HIGH SCHOOL ADDITION A project to renovate the existing building (Phase I) is now complete.
0 Z	0 Z	450 Z	450 Z	450 Z	E0972 FY2003 BUSBY PARK ELEMENTARY REPLACEMENT/RENOV A project to construct a new replacement school (788 capacity) on adjacent property to the existing school.
12,997 Z	12,997 Z	12,997 Z		12,997 Z	E0973 FY2003 WAVERLY ELEMENTARY ADDITION This project will be completed in two phases.
2,921 B	2,921 B	2,921 B		2,921 B	E0975 FY2002 NEW NORTHERN HIGH SCHOOL A new high school in the Northern area of the County.
18,622 B	18,622 B	20,072 B	1,450 B	20,072 B	E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various schools.
40,200 A	40,200 A	41,467 A	1,267 A	41,467 A	E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (building and site) accessible to the public, students, teachers, and staff.
1,855 P	1,855 P	1,855 P		1,855 P	E0990 FY2002 Playground Equipment Improvements and installation of playground equipment at various schools.
25,323 Z	25,323 Z	26,323 Z	1,000 Z	26,323 Z	E0991 FY2005 FULL-DAY KINDERGARTEN Phase IV, for school year 2007-2008, included 13 kindergarten classrooms (individual CR's) with additions and four classrooms with conversions/renovations.
11,437 B	11,437 B	12,729 A	(1,500) B	12,729 A	
1,000 T	1,000 T	1,000 T		1,000 T	
12,090 Z	12,090 Z	12,090 Z		12,090 Z	

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL	4,804	A			4,804	A			4,804 A
A project to construct a new elementary school to relieve the Northeastern and Northern region.	20,785	B			20,785	B			20,785 B
	500	Z			500	Z			500 Z
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM	6,410	B			6,410	B			6,410 B
This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2009.	0	T	1,100	T	1,100	T			1,100 T
	1,100	Z			1,100	Z			1,100 Z
E0994 FY2004 ROOFING PROGRAM	0	A	600	A	600	A			600 A
Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material.	5,226	B	4,400	B	9,626	B			9,626 B
	3,251	T			3,251	T			3,251 T
	4,500	Z			4,500	Z			4,500 Z
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE	911	A			911	A			911 A
This account is a contingency fund for site acquisition and school construction.	8,425	B			8,425	B			8,425 B
	8,817	T			8,817	T			8,817 T
E0997 FY2006 TECHNOLOGY	326	B	3,673	B	3,999	B			3,999 B
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS Technology Plan.	23,678	T	3,400	T	27,078	T			27,078 T
E0999 FY2006 FACILITY MODERNIZATION	4,200	B	2,200	B	6,400	B			6,400 B
A project to initiate improvements to schools, upgrading them to meet educational specification standards and improving their physical conditions.									
E1004 FY2006 OLD CEDAR LANE RENOVATIONS	1,320	B			1,320	B			1,320 B
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space.									
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION	0	A	10,753	A	10,753	A			10,753 A
A project to renovate Mt Hebron HS.	30,100	B	13,747	B	43,847	B			43,847 B
E1006 FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM	2,004	A			2,004	A			2,004 A
A project to construct additional space for 125 students (5 classrooms ) above existing capacity ( Grades 1-5 ) and to enlarge the cafetorium, one room each for art and music and a gym activity room.	3,258	B			3,258	B			3,258 B
E1007 FY 2007 RUNNING BROOK ELEM ADDITION	125	B			125	B			125 B
A project to construct additional space for 50 students ( 2 classrooms ) above existing capacity (grades 1-5 ).									

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
E1008 FY2008 ELKRIDGE ELEMENTARY ADDITION A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafeteria expansion and one room each for art and music.	1,490 A	579 A	2,069 A		2,069 A
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility.	5,582 B	(579) B	5,003 B		5,003 B
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces in existing schools.	1,100 B		1,100 B		1,100 B
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing school and provide additional space for 150 students (6 classrooms) above existing capacity (Grades 1-5) and cafeteria expansion and a gym activity room.	1,600 B	600 B	2,200 B		2,200 B
E1014 FY2009 TRIADDELPHIA RIDGE/FOLLY QUARTER SBR Replacement of two existing recirculating sand filter systems with one Sequencing Batch Reactor (SBR) treatment facility that will serve both schools, while keeping the existing disposal fields for each school in operation.	0 A	5,063 A	5,063 A		5,063 A
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	5,977 B	8,545 B	14,522 B		14,522 B
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide space for 100 students (4 classrooms) above existing capacity (Grade 1-5) , an art room, a music room, a gym activity room and a cafeteria expansion.	825 B		825 B		825 B
	1,000 T		1,000 T		1,000 T
	0 B	810 B	810 B		810 B
<b>Summary</b>	<b>460,866</b>	<b>70,762</b>	<b>531,728</b>	<b>0</b>	<b>531,728</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
A	STATE AID for SCHOOLS	85,183	18,262	103,445	0	103,445
B	BONDS	254,778	48,000	302,778	0	302,778
P	PAY AS YOU GO	2,749	0	2,749	0	2,749
T	TRANSFER TAX	45,676	4,500	50,176	0	50,176
Z	EDUCATION EXCISE BONDS	72,580	0	72,580	0	72,580
<b>Summary</b>		<b>460,966</b>	<b>70,762</b>	<b>531,728</b>	<b>0</b>	<b>531,728</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: FIRE and RESCUE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	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.	5	B		5	B		5 B
F5941 FY1999 FIRE - RESCUE VEHICLES Fire and rescue vehicles.	5,535	O		5,535	O		5,535 O
	13,995	T		13,995	T		13,995 T
F5943 FY1999 FIRE-RESCUE EQUIPMENT and FURNISHINGS A project to purchase equipment for emergency personnel.	508	G		508	G		508 G
	5,835	T	950 T	6,785	T		6,785 T
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations.	1,435	B		1,435	B		1,435 B
	810	P		810	P		810 P
	490	T		490	T		490 T
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a fire station at Glenwood.	0	B	1,305 B	1,305	B		1,305 B
	0	O	1,795 O	1,795	O		1,795 O
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM A project to install priority control systems in authorized vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	245	T	50 T	295	T		295 T
F5965 FY2006 NEW FIRESTATION 3 A project to rebuild/replace Fire Station #3 at a new location to meet the current/future community demands.	7,652	B		7,652	B		7,652 B
	88	O		88	O		88 O
	3,800	T		3,800	T		3,800 T
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.	2,125	B	(1,000) B	1,125	B		1,125 B
	2,000	O		2,000	O		2,000 O
F5968 FY2005 POND ACCESS PROGRAM A project to develop new rural water source sites and perform maintenance of existing sites in the 5th District.	235	P		235	P		235 P
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.	810	B		810	B		810 B
F5970 FY2007 SCAGGSVILLE FIRE STATION #11 ENLARGEMENT A project for the enlargement to the existing Fire Station No.	195	B		195	B		195 B
	1,145	O		1,145	O		1,145 O
F5971 FY2007 NEW SAVAGE FIRE STATION A project to construct a new 27,000 sf county owned fire station operated by the Savage Volunteer Fire Company.	2,610	B		2,610	B		2,610 B
	1,000	O		1,000	O		1,000 O
	175	T		175	T		175 T

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: FIRE and RESCUE**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
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.	2,350	O	450	O	2,800	O		2,800 O
F5973 FY2010 TEMPORARY FIRESTATION/LOGISTICS FACILITY Construction of a 20,000 sq ft facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	0	B	4,100	B	4,100	B		4,100 B
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 7300sf fire station close to the Intersection of Rt.	0	B	600	B	600	B		600 B
Summary	53,043		8,250		61,293		0	61,293



**Howard County, MD.**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: FIRE and RESCUE**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	14,832	5,005	19,837	0	19,837
G	GRANTS	508	0	508	0	508
O	OTHER SOURCES	12,118	2,245	14,363	0	14,363
P	PAY AS YOU GO	1,045	0	1,045	0	1,045
T	TRANSFER TAX	24,540	1,000	25,540	0	25,540
<b>Summary</b>		<b>53,043</b>	<b>8,250</b>	<b>61,293</b>	<b>0</b>	<b>61,293</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: AGRICULTURAL PRESERVATION**

	PRIOR		FISCAL		TOTAL		Council	Total	
	Appropriation		2010		Appropriation		Changes		
			Budget						
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G			78	G		78	G
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	94,000	O	12,500	O	106,500	O		106,500	O
	26,530	T	(12,500)	T	14,030	T		14,030	T
<b>Summary</b>	<b>120,608</b>		<b>0</b>		<b>120,608</b>		<b>0</b>	<b>120,608</b>	

Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: AGRICULTURAL PRESERVATION

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
G GRANTS	78	0	78	0	78
O OTHER SOURCES	94,000	12,500	108,500	0	108,500
T TRANSFER TAX	26,530	-12,500	14,030	0	14,030
Summary	120,608	0	120,608	0	120,608

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD RESURFACING**

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	3,500 P	1,500 P	5,000 P		5,000 P
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	3,000 G 17,850 P	8,000 G 3,000 P	11,000 G 20,850 P		11,000 G 20,850 P
H2012 FY2005 COLD-IN-PLACE RECYCLING PROGRAM A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.	3,000 B		3,000 B		3,000 B
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,000 P		1,000 P		1,000 P
H8903 FY2008 RW SAFETY IMPROVEMENT PROGRAM A project for the construction of roadway shoulders (2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.	440 P		440 P		440 P
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	1,500 P		1,500 P		1,500 P
<b>Summary</b>	<b>30,290</b>	<b>12,500</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD RESURFACING**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	3,000	0	3,000	0	3,000
G	GRANTS	3,000	8,000	11,000	0	11,000
P	PAY AS YOU GO	24,290	4,500	28,790	0	28,790
<b>Summary</b>		<b>30,290</b>	<b>12,500</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total	
J4076 DEFAULTED DEVELOPER AGREEMENTS	0	D	8,700	D	8,700	D		8,700	D
Project to construct roads, stormwater management, storm drains, or associated facilities in a subdivision where the developer failed to build them to the approved plans or Developer Agreement.	1,200	O	(1,200)	O	0	O		0	O
J4099 CATEGORY CONTINGENCY FUND	85	B			85	B		85	B
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	380	O			380	O		380	O
	500	X			500	X		500	X
J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK	810	B			810	B		810	B
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	2,350	E			2,350	E		2,350	E
	540	G			540	G		540	G
	186	O			186	O		186	O
	2,758	X	240	X	2,998	X		2,998	X
J4111 FY1991 DEVELOPER/COUNTY SHARED IMPRVMENTS	130	B			130	B		130	B
A project to design and construct a modification to roadways and their appurtenances at various intersections or roadway segments.	490	D			490	D		490	D
	200	E			200	E		200	E
J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM	805	B			805	B		805	B
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	23	O			23	O		23	O
J4134 FY1999 DEVELOPER/COUNTY SHARE IMPROVEMENTS	100	B			100	B		100	B
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	800	D			800	D		800	D
	400	E			400	E		400	E
	500	X			500	X		500	X
J4136 FY1994 MARSHALEE DRIVE IMPROVEMENTS	1,058	B			1,058	B		1,058	B
This project is to fund the County's share of the design and construction of Marshalee Drive to a minor arterial standard from relocated Montgomery Road (near MD103) to Montgomery Road (near Marshalee Woods) including the intersection with existing Montgomery Road.	1,270	E			1,270	E		1,270	E
	2,060	X			2,060	X		2,060	X
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS	502	B			502	B		502	B
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.									

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
J4147 FY1999 MONTEVIDEO ROAD IMPROVEMENTS	510	E			510	E			510 E
A project for the design and construction of various modifications to correct slight distance safety problems at the intersection of Montevideo Road and US1 by lowering the crest vertical curve on Montevideo Road.	50	X			50	X			50 X
J4148 FY2000 DORSEY RUN ROAD EXTENSION	1,543	B			1,543	B			1,543 B
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3.	425	D			425	D			425 D
	4,652	E			4,652	E			4,652 E
	430	G			430	G			430 G
	185	P			185	P			185 P
	15,396	X	3,830	X	19,226	X			19,226 X
J4154 FY1998 STONE WALL REPLACEMENTS	1,129	B			1,129	B			1,129 B
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	215	P			215	P			215 P
J4157 FY2008 MINSTREL WAY EXTENDED	50	D			50	D			50 D
A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	275	E			275	E			275 E
	100	X			100	X			100 X
J4158 FY1998 WORTHINGTON AREA VEHICULAR ACCESS	400	E			400	E			400 E
A project for the design and construction of additional or improved accesses to the Worthington Area.	5	P			5	P			5 P
	2,355	X			2,355	X			2,355 X
J4163 FY1999 ENGINEERING STUDY PROGRAM	410	P			410	P			410 P
A project for engineering roads to conform with the 2000 General Plan Highways Map, to evaluate realignment schemes and to support the transportation and safety needs of the County.									
J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS	115	D			115	D			115 D
A project to provide increased capacity and safety of various County roads and intersections.	3,700	E			3,700	E			3,700 E
	4,406	X			4,406	X			4,406 X
J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT	0	D	50	D	50	D			50 D
A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway intersection.	0	X	100	X	100	X			100 X
J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM	3,065	B			3,065	B			3,065 B
A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	50	D			50	D			50 D
	308	P			308	P			308 P
	270	X			270	X			270 X

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
J4169 FY1999 DAISY/WARFIELD/UNION CHAPEL INTERSECT	105	B		105	B		105 B
A project to design and reconstruct the compound intersection of Union Chapel Road with Daisy Road and Ed Warfield Road.	200	E		200	E		200 E
	5	P		5	P		5 P
	1,100	X		1,100	X		1,100 X
J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS	50	D		50	D		50 D
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	250	X	2,255 X	2,505	X		2,505 X
J4171 FY1998 STATE/COUNTY RD INTERSECTION/SEGMENTS	217	D		217	D		217 D
A project to design and construct State or County roadway intersections or segments within the County that facilitate the improved capacity of the combined systems.	5,500	E		5,500	E		5,500 E
	21,005	X	(5,500) X	15,505	X		15,505 X
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	270	B	(15) B	255	B		255 B
A project for the study, design and reconstruction of Hanover Road so as to realign the deficient horizontal and vertical curves and provide capacity and safety appurtenances.	0	D	15 D	15	D		15 D
	150	E		150	E		150 E
	80	X		80	X		80 X
J4175 FY2000 GUILFORD ROAD IMPROVEMENTS	145	D		145	D		145 D
This project is for the reconstruction of the existing two-lane Guilford Road, which has variable width right-of-way to a five-lane closed section on an 80 foot rights-of-way from the Anne Arundel County line to Dorsey Run Road a distance of 0.	3,750	E		3,750	E		3,750 E
	3,315	X		3,315	X		3,315 X
J4176 FY2004 NORTH LAUREL ROAD	110	B		110	B		110 B
A project for the geometric improvement of North Laurel Road between Washington Avenue and Park Avenue.	50	P		50	P		50 P
J4177 FY2001 STATE ROAD CONSTRUCTION	120	D		120	D		120 D
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	3,800	E		3,800	E		3,800 E
	23,575	X	3,860 X	27,435	X		27,435 X
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	4,000	B		4,000	B		4,000 B
A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.							
J4179 FY2000 NORTH RIDGE ROAD	200	D		200	D		200 D
A project to provide a means to improve traffic conditions in the vicinity of North Ridge Road Intersection with US40.	5	P		5	P		5 P
	575	X		575	X		575 X
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	0	D	10 D	10	D		10 D
This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.	330	E		330	E		330 E



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR			FISCAL			TOTAL			Council			Total	
	Appropriation			2010			Appropriation			Changes				
				Budget										
J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to four lanes from US1 to Dorsey Run Road; a distance of 5,800 LF.	1,045	X		490	X		1,535	X					1,535	X
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.	35	D					35	D					35	D
	3,045	E					3,045	E					3,045	E
	9,420	X					9,420	X					9,420	X
J4183 FY2005 NORFOLK AVENUE IMPROVEMENTS A project for the design, land acquisition, and construction of improvements along Norfolk Avenue.	1,000	B					1,000	B					1,000	B
	10	O					10	O					10	O
J4188 FY2006 HARDING RD ROADWAY IMPROVEMENT A project for the design and reconstruction of the intersection of Harding Road with Scotts Landing Road.	155	B		350	B		505	B					505	B
J4190 FY2004 TEN OAKS at MD108 IMPROVEMENTS A project to design and construct improvements on Ten Oaks Road (major collector) in the vicinity of MD108.	280	B		(280)	B		0	B					0	B
	790	X		280	X		1,070	X					1,070	X
J4198 FY2006 WOODBINE/WELLER RD IMPROVEMENTS A project for the design and reconstruction of the intersection of Weller Drive and Woodbine Road (minor arterial), and elimination of the adjacent curve.	2,415	X		400	X		2,815	X					2,815	X
J4201 FY2008 MARY LANE IMPROVEMENTS A project for the design and reconstruction of the Mary Lane/Guilford Road intersection.	140	X					140	X					140	X
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and re-construction of Stephens Road from Whiskey Bottom Road to Gorman Road.	25	B		(25)	B		0	B					0	B
	25	D					25	D					25	D
	910	X		25	X		935	X					935	X
J4204 FY2005 US 29 IMPROVEMENTS A project for cost sharing of improvements to US29 northbound between MD175 and Middle Patuxent River.	0	D		25	D		25	D					25	D
	1,000	E					1,000	E					1,000	E
	16,500	X		(14,500)	X		2,000	X					2,000	X
J4205 FY2006 MARRIOTTSTVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40.	3,275	D					3,275	D					3,275	D
	250	E					250	E					250	E
	12,875	X					12,875	X					12,875	X
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	600	X		200	X		800	X					800	X
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	200	B		(15)	B		185	B					185	B
	0	D		15	D		15	D					15	D

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	160	B	(10)	B	150	B		150 B
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	0	D	10	D	10	D		10 D
J4209 FY2006 BONNIE BRANCH RD SLOPE STABILIZATION	1,025	B			1,025	B		1,025 B
A project to stabilize/reconstruct the slope that supports the roadbed of Bonnie Branch Road.								
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	75	D			75	D		75 D
A project to provide increased capacity and safety on various County roads and intersections.	1,500	X			1,500	X		1,500 X
J4212 FY2007 STATE ROAD CONSTRUCTION	500	E			500	E		500 E
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the 2000 General Plan.	18,750	X	14,500	X	33,250	X		33,250 X
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION	125	B	360	B	485	B		485 B
A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	0	D	25	D	25	D		25 D
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS	225	B			225	B		225 B
A project to design and construct improvements to the Intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.								
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	250	E			250	E		250 E
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	250	X			250	X		250 X
J4217 FY2007 TOWER DRIVE DRAINAGE AND SIDEWALKS	795	B			795	B		795 B
A project to design and construct improved drainage and sidewalks along Tower Drive.								
J4218 FY2009 OLD COLUMBIA PIKE AT BRITTANY DRIVE	50	B			50	B		50 B
Reduction of a vertical crest curve to improve stopping sight distance at the Intersection of Old Columbia Road and Brittany Drive.								
J4221 FY2008 DEFAULTED DEVELOPER LANDSCAPE SURETY	60	D			60	D		60 D
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the landscape improvements in accordance with the approved landscape plans and developer agreement.								
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING EAST BOUND	0	D	10	D	10	D		10 D
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks on the eastbound roadway from Broken Land Parkway to Oakland Mills Rd.	450	X	1,020	X	1,470	X		1,470 X
J4223 FY2008 BURNTWOODS ROAD IMPROVEMENTS	682	B			682	B		682 B
A project to study, design, and construct improvements to Burntwoods Road.								
J4224 FY2008 GATEWAY at ROBERT FULTON INTERSECTION IMP	250	D			250	D		250 D
A project to design and reconstruct the intersection of Gateway Drive and Robert Fulton Drive to improve the capacity.	75	X			75	X		75 X

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Ave.	260	X	1,800	X	2,060	X		2,060 X
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	250	B	50	B	300	B		300 B
	500	X	200	X	700	X		700 X
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.	50	B			50	B		50 B
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.	100	D			100	D		100 D
	180	O	340	O	520	O		520 O
	100	X			100	X		100 X
J4232 FY2009 SELNICK DRIVE EXTENSION A project to extend Selnick Drive from its current terminus to connect with US1.	260	X			260	X		260 X
J4233 FY2010 US1 PROJECTS A project to design and construct transportation improvements along the US1 corridor.	0	D	250	D	250	D		250 D
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.	0	X	500	X	500	X		500 X
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.	0	X	1,500	X	1,500	X		1,500 X
J4709 FY2009 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, asset management, inspection, testing, inspector training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and stormwater management systems.	2,000	D	500	D	2,500	D		2,500 D
<b>Summary</b>	<b>209,015</b>		<b>20,365</b>		<b>229,380</b>		<b>0</b>	<b>229,380</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD CONSTRUCTION**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	18,734	415	19,149	0	19,149
D	DEVELOPER CONTRIBUTION	8,482	9,610	18,092	0	18,092
E	EXCISE TAX	32,532	0	32,532	0	32,532
G	GRANTS	970	0	970	0	970
O	OTHER SOURCES	1,979	-860	1,119	0	1,119
P	PAY AS YOU GO	1,183	0	1,183	0	1,183
X	EXCISE TAX BACKED BONDS	145,135	11,200	156,335	0	156,335
<b>Summary</b>		<b>209,015</b>	<b>20,365</b>	<b>229,380</b>	<b>0</b>	<b>229,380</b>

**Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: ROADSIDE and SIDEWALKS**

FISCAL	PRIOR	TOTAL	COUNCIL	TOTAL
2010	2010	2010	2010	2010
Budget	Budget	Budget	Budget	Budget
Appropriation	Appropriation	Appropriation	Appropriation	Appropriation
140 B	140 B	140 B	140 B	140 B
140 G	140 G	140 G	140 G	140 G
405 B	405 B	405 B	405 B	405 B
0 G	0 G	245 G	245 G	245 G
245 O	245 O	(245) O	0 O	0 O
133 B	133 B	133 B	133 B	133 B
155 P	155 P	155 P	155 P	155 P
450 B	450 B	450 B	450 B	450 B
458 B	458 B	458 B	458 B	458 B
674 G	674 G	674 G	674 G	674 G
373 P	373 P	373 P	373 P	373 P
260 B	260 B	260 B	260 B	260 B
40 P	40 P	40 P	40 P	40 P
100 B	100 B	100 B	100 B	100 B
305 O	305 O	305 O	305 O	305 O
1,254 P	1,254 P	1,254 P	1,254 P	1,254 P
630 B	630 B	630 B	630 B	630 B
200 B	200 B	200 B	200 B	200 B
1,265 B	1,265 B	250 B	1,515 B	1,515 B
250 D	250 D	100 D	350 D	350 D
400 P	400 P	400 P	400 P	400 P
105 B	105 B	105 B	105 B	105 B

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROADSIDE and SIDEWALKS**

	<b>PRIOR Appropriation</b>		<b>FISCAL 2010 Budget</b>	<b>TOTAL Appropriation</b>		<b>Council Changes</b>	<b>Total</b>
K5057 FY2007 ROBERT FULTON SIDEWALKS A project to construct sidewalk along Robert Fulton Drive from Solar Walk Way to Columbia Gateway Drive.	190	B		190	B		190 B
K5058 FY2005 COMMUNITY TRANSPORT RELATED PROJECTS A project to design and construct transportation improvements in conjunction with grants, which may be received from various sources.	200	G		200	G		200 G
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.	186	B		186	B		186 B
	0	D	25 D	25	D		25 D
	386	G		386	G		386 G
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	100	G		100	G		100 G
<b>Summary</b>	<b>9,044</b>		<b>375</b>	<b>9,419</b>		<b>0</b>	<b>9,419</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROADSIDE and SIDEWALKS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	4,522	250	4,772	0	4,772
D	DEVELOPER CONTRIBUTION	250	125	375	0	375
G	GRANTS	1,500	245	1,745	0	1,745
O	OTHER SOURCES	550	-245	305	0	305
P	PAY AS YOU GO	2,222	0	2,222	0	2,222
<b>Summary</b>		<b>9,044</b>	<b>375</b>	<b>9,419</b>	<b>0</b>	<b>9,419</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: LIBRARIES**

	<b>PRIOR Appropriation</b>		<b>FISCAL 2010 Budget</b>		<b>TOTAL Appropriation</b>		<b>Council Changes</b>	<b>Total</b>
L0012 FY2007 MILLER LIBRARY/HISTORICAL CENTER A project to replace the existing Miller Branch Library with a new, up-to-date facility on a separate parcel of land.	10,655	B	14,440	B	25,095	B		25,095 B
	90	G	660	G	750	G		750 G
L0015 FY2008 ELKRIDGE BRANCH LIBRARY A project to provide additional required public library service space in the Route 1 Corridor of Elkridge.	150	B			150	B		150 B
L0017 FY2008 SAVAGE LIBRARY A project to provide additional required public library service space in the Route 1 Corridor of North Laurel.	100	B			100	B		100 B
<b>Summary</b>	<b>10,995</b>		<b>15,100</b>		<b>26,095</b>		<b>0</b>	<b>26,095</b>



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: LIBRARIES**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	10,905	14,440	25,345	0	25,345
G	GRANTS	90	660	750	0	750
Summary		10,995	15,100	26,095	0	26,095

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: COMMUNITY COLLEGE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
M0512 FY1996 PHYSICAL ED FACILITY RENOVATIONS This project will design and construct improvements to the existing athletic and fitness facilities.	2,500	B		2,500	B		2,500 B
	2,150	G		2,150	G		2,150 G
	796	O		796	O		796 O
M0522 FY1995 SYSTEMIC RENOVATIONS Improvement and installation of systemic renovations to the college's physical plant.	4,553	B		4,553	B		4,553 B
	1,178	G		1,178	G		1,178 G
	700	O		700	O		700 O
	1,148	P		1,148	P		1,148 P
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.	204	B		204	B		204 B
	1,213	CC		1,213	CC		1,213 CC
M0528 FY1999 HVAC REPLACEMENT/UPGRADE Replace and upgrade the HVAC system which includes renovations to replace air handlers, baseboard radiation and piping, duct modifications and direct digital controls.	1,213	B		1,213	B		1,213 B
	558	G		558	G		558 G
	48	O		48	O		48 O
M0530 FY2004 STUDENT SERVICES BUILDING The design and construction of a 103,770-GSF Student Services Building.	14,662	B		14,662	B		14,662 B
	14,133	G		14,133	G		14,133 G
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of an allied health building of approximately 95,000 GSF.	0	B	2,004 B	2,004	B		2,004 B
	0	G	2,004 G	2,004	G		2,004 G
M0533 FY2006 STUDENT SERV/CLARK BLDG RENOVATIONS The renovation of vacated spaces in the Clark Library building and ST building vacated by the student services departments following the move into the new building.	8,504	B	2,080 B	10,584	B		10,584 B
	8,504	G		8,504	G		8,504 G
M0534 FY2006 RENOVATIONS TO BLDG A/SMITH THEATRE The design and renovation of the A Building and Smith Theatre of approximately 32,700 net assignable SF and 51,750 GSF.	6,557	B		6,557	B		6,557 B
	6,057	G		6,057	G		6,057 G
M0537 FY2008 BELMONT CONFERENCE CENTER A project to acquire and make improvements to the grounds and existing buildings at Belmont.	3,600	O	1,400 O	5,000	O		5,000 O
	5,020	P		5,020	P		5,020 P
M0538 FY2008 CHILDREN'S LEARNING CENTER The project is included as part of the early childhood development and teacher education program.	792	B		792	B		792 B
	32	O		32	O		32 O
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.	3,293	B	236 B	3,529	B		3,529 B
<b>Summary</b>	<b>87,415</b>		<b>7,724</b>	<b>95,139</b>		<b>0</b>	<b>95,139</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: COMMUNITY COLLEGE**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	42,278	4,320	46,598	0	46,598
CC	COLLEGE REVENUE BACKED BOND	1,213	0	1,213	0	1,213
G	GRANTS	32,580	2,004	34,584	0	34,584
O	OTHER SOURCES	5,176	1,400	6,576	0	6,576
P	PAY AS YOU GO	6,168	0	6,168	0	6,168
Summary		87,415	7,724	95,139	0	95,139

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
N3102 FY2000 BLANDAIR REGIONAL PARK	1,366	B	5,310	B	6,676	B			6,676 B
A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	2,563	G	(200)	G	2,363	G			2,363 G
	1,230	T			1,230	T			1,230 T
N3103 FY2000 PARKLAND ACQUISITION PROGRAM	19,156	G	220	G	19,376	G			19,376 G
This project establishes a fund for County-wide park land acquisition and related expenses.	2,461	O	18	O	2,479	O			2,479 O
	354	P			354	P			354 P
	1,906	T	100	T	2,006	T			2,006 T
N3105 FY1995 MEADOWBROOK PARK	781	B			781	B			781 B
A project to master plan, design, and develop a 77-acre park located southeast of MD100/US29.	5,566	G			5,566	G			5,566 G
	200	P			200	P			200 P
	1,726	T			1,726	T			1,726 T
N3107 FY2000 ROCKBURN BRANCH PARK	1,198	B			1,198	B			1,198 B
A project to provide additional improvements at Rockburn Park to include the Cloverhill Historic Site, a maintenance building, synthetic turf fields, field and court lighting, a restroom and utility extensions.	14	O			14	O			14 O
	510	P			510	P			510 P
	4,057	T			4,057	T			4,057 T
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS	556	G	198	G	754	G			754 G
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.	770	P			770	P			770 P
	1,000	T	287	T	1,287	T			1,287 T
N3109 FY2004 PARKS RESURFACING PROGRAM	55	G	74	G	129	G			129 G
A project to fund roadway, pathway, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	690	P			690	P			690 P
	645	T	26	T	671	T			671 T
N3932 FY2000 WESTERN REGIONAL PARK	2,219	B			2,219	B			2,219 B
A project to design and construct a 160 acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	14	D			14	D			14 D
	10,864	G			10,864	G			10,864 G
	5,064	T			5,064	T			5,064 T
N3940 FY2000 NORTH LAUREL PARK	4,461	B	1,000	B	5,461	B			5,461 B
A project to acquire, design and construct a 51-acre park and outdoor swimming pool lying northeast of North Laurel Road and Washington Avenue.	30	D			30	D			30 D
	1,241	G			1,241	G			1,241 G
	294	T			294	T			294 T

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: RECREATION and PARKS**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
<b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b>	40	B		40	B		40 B
This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	24	O		24	O		24 O
	4	P		4	P		4 P
	160	T		160	T		160 T
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b>	21	B		21	B		21 B
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	66	P		66	P		66 P
	500	T		500	T		500 T
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	560	B	1,600 B	2,160	B		2,160 B
A project to acquire an additional 24 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park at MD100 and US1.	1,750	G	150 G	1,900	G		1,900 G
	581	T		581	T		581 T
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b>	35	O		35	O		35 O
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	22	P		22	P		22 P
	421	T		421	T		421 T
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>	50	B		50	B		50 B
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	387	T		387	T		387 T
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b>	13,055	B		13,055	B		13,055 B
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	1,494	G	370 G	1,864	G		1,864 G
	700	O	400 O	1,100	O		1,100 O
	1,984	T		1,984	T		1,984 T
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	614	T		614	T		614 T
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 repairs, court renovations a pathway and seating area, and new signage.							
<b>N3963 FY2009 SPINAL PATHWAY REHAB and EXPANSION</b>	100	G		100	G		100 G
A project to rehabilitate and expand the existing Spinal Pathway System which currently extends from Savage Park through Columbia to Dorsey's Search.	50	T		50	T		50 T
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>	170	T		170	T		170 T
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 Route 99 just east of Sand Hill Road.							

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: RECREATION and PARKS**

	<b>PRIOR Appropriation</b>		<b>FISCAL 2010 Budget</b>		<b>TOTAL Appropriation</b>	<b>Council Changes</b>	<b>Total</b>
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	25	P			25	P	25 P
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 Md.	145	T			145	T	145 T
N3967 FY2007 SOUTH BRANCH PARK	10	P			10	P	10 P
A project to design and construct a seven acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	100	T			100	T	100 T
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	680	B			680	B	680 B
A project to upgrade the athletic fields at Cedar Lane Park located at MD Route 108 and Cedar Lane.	1,573	T			1,573	T	1,573 T
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	118	T			118	T	118 T
A project to design and construct additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.							
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	1,500	O			1,500	O	1,500 O
A project to conserve or create forested areas within the County through the used of developer fees in accordance with local and State forest mitigation requirements.							
<b>Summary</b>	<b>97,930</b>		<b>9,553</b>		<b>107,483</b>	<b>0</b>	<b>107,483</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: RECREATION and PARKS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	24,431	7,910	32,341	0	32,341
D	DEVELOPER CONTRIBUTION	44	0	44	0	44
G	GRANTS	43,345	812	44,157	0	44,157
O	OTHER SOURCES	4,734	418	5,152	0	5,152
P	PAY AS YOU GO	2,651	0	2,651	0	2,651
T	TRANSFER TAX	22,725	413	23,138	0	23,138
Summary		97,930	9,553	107,483	0	107,483

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: POLICE**

	PRIOR Appropriation		FISCAL 2010 Budget	TOTAL Appropriation		Council Changes	Total
P4920 FY2001 MOBILE DATA POLICE COMPUTERS	250	G		250	G		250 G
Project for the purchase, installation and support of mobile computers for police operations in the field.	200	O		200	O		200 O
	4,050	P		4,050	P		4,050 P
P4922 FY2006 SPECIALTY VEHICLE STORAGE BLDG	1,655	B		1,655	B		1,655 B
A project for the design and construction of a large vehicle storage building on the grounds of the Public Safety Complex on Scaggsville Road, and two smaller flare storage buildings.							
P4926 FY2009 CHILD ADVOCACY CENTER	50	P		50	P		50 P
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.							
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG	50	P		50	P		50 P
A project for the construction of new Criminal Investigations space, to be located in and addition to the Northern District Police Station.							
<b>Summary</b>	<b>6,255</b>		<b>0</b>	<b>6,255</b>		<b>0</b>	<b>6,255</b>



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: POLICE**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	1,655	0	1,655	0	1,655
G	GRANTS	250	0	250	0	250
O	OTHER SOURCES	200	0	200	0	200
P	PAY AS YOU GO	4,150	0	4,150	0	4,150
Summary		6,255	0	6,255	0	6,255

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
S6175 FY2001 LITTLE PATUXENT PARALLEL SEWER	3,130	C	4,000	C	7,130	C		7,130 C
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	800	I			800	I		800 I
	62,300	M	8,000	M	70,300	M		70,300 M
S6189 FY2001 N LAUREL PUMP STATION RENOVATIONS	552	C			552	C		552 C
A project for the design, renovation and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	2,270	I			2,270	I		2,270 I
	3,708	M			3,708	M		3,708 M
S6214 SEWER CONTINGENCY FUND	500	C			500	C		500 C
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.	27,000	G			27,000	G		27,000 G
	1,515	M			1,515	M		1,515 M
	84,585	W			84,585	W		84,585 W
S6226 FY2000 TIBER BRANCH/CATROCK ODOR MITIGATION	660	C			660	C		660 C
A project for the study and implementation of an odor control system for sewage flows in the Tiber Branch and the Cat Rock Run Interceptor sewers.								
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM	3,195	C	1,560	C	4,755	C		4,755 C
A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.								
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	4,750	C	2,000	C	6,750	C		6,750 C
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.	5,499	I			5,499	I		5,499 I
	28,000	M	10,400	M	38,400	M		38,400 M
	2,751	W	(2,400)	W	351	W		351 W
S6239 FY2004 TROTTER RD WATER & SEWER EXTENSION	850	M	105	M	955	M		955 M
A project for the design and construction of approximately 2,500 LF of sewer and 1,100 LF of water main to serve two properties on Trotter Road.								
S6243 FY2003 JONES ROAD SEWER EXTENSION	35	I			35	I		35 I
A project for the design and construction of 1,700 LF of sewer to serve five properties on Jones Road.	355	M			355	M		355 M
S6245 FY2003 NITROGEN LOADING REDUCTION	3,760	C			3,760	C		3,760 C
A project to reduce Nitrogen loading from the Little Patuxent Sewer Basin.	0	G	35,500	G	35,500	G		35,500 G
	106,285	M	(27,683)	M	78,602	M		78,602 M
	0	W	18,000	W	18,000	W		18,000 W

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SEWER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities in subdivisions where the developer has failed to build all facilities in accordance with the plans and Developer's Agreement.	600	D	3,000	D	3,600	D		3,600 D
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.	630	C	300	C	930	C		930 C
S6251 FY2005 HOLIDAY HILLS/RIVERSIDE EST WATER-SEWER A project for the design and construction of 7,200 LF of 8-inch sewer main and 4,200 LF of 8-inch water main to serve the existing homes on Hunting Lane, Judy Lane, Moosberger Court and Cleos Court.	1,355	M	640	M	1,995	M		1,995 M
	1,415	W			1,415	W		1,415 W
S6253 FY2006 CARLEE RUN COURT SEWER EXTENSION A project for the design and construction of 1,900 LF of sewer to serve properties located on Baltimore National Pike (US40).	255	I			255	I		255 I
	1,210	M			1,210	M		1,210 M
S6255 FY2006 HAMMOND BRANCH/GUILFORD RUN SEWER STUDY A project for the study and evaluation of Hammond Branch and Guilford Run sewer service areas.	0	C	200	C	200	C		200 C
	425	I			425	I		425 I
S6257 FY2006 MD ROUTE 99 SEWER EXTENSION A project for the design and construction of 1,400 LF of sewer to serve eleven properties on Old Frederick Road (MD99) in the vicinity of Marriottsville Road.	310	M			310	M		310 M
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	110	I			110	I		110 I
	2,185	M	200	M	2,385	M		2,385 M
S6261 FY2007 PUBLIC SAFETY TRAINING CENTER SEWER EXTEN A project to provide sewer service to the Public Safety Training Center located adjacent to the Alpha Ridge Landfill.	1,170	C	100	C	1,270	C		1,270 C
S6262 FY2010 MD 108 WATER AND SEWER EXTENSION A project to provide water and sewer service to properties along MD Route 108 east of Elliot's Oak Road.	0	M	950	M	950	M		950 M
S6263 FY2010 SCAGGSVILLE ROAD SEWER EXTENSION A project to provide sewer service to one property along Scaggsville Road (MD216) west of US Route 29.	0	M	400	M	400	M		400 M
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	2,849	C	1,542	C	4,391	C		4,391 C
S6266 FY2009 MD99 at TILLER DRIVE WATER and SEWER EXT A project to provide water and sewer service to 2 properties along MD Route 99 at Tiller Drive.	240	I			240	I		240 I

**Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: SEWER**

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
S6267 FY2008 WATER USE STUDY	250 C		250 C		250 C
A project to determine the water and sewer use patterns for residential and commercial properties within the Howard County Metropolitan District.					
S6268 FY2008 SEWER REHABILITATION PROGRAM	2,020 C	1,010 C	3,030 C		3,030 C
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.					
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	0 G	662 G	662 G		662 G
A project to design and install a sequential batch reactor wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland department of the Environment (MDE) discharge permit limits.	75 P	587 P	662 P		662 P
S6270 FY2009 DALTON DRIVE SEWER EXTENSION	0 C	100 C	100 C		100 C
A project for the design and construction of 700 LF of sewer to serve 7 homes on Dalton Drive.	225 I		225 I		225 I
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS	0 M	975 M	975 M		975 M
A project for the design and construction of 1,100 LF of parallel sewer, a third 150-foot 16-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.					
S6272 FY2010 CEDAR LANE SEWER EXTENSION	0 M	190 M	190 M		190 M
A project for the construction of 650 LF of sewer to serve the Robinson Nature Center.					
S6698 ROUTINE SEWER EXTENSION PROGRAM	2,500 M		2,500 M		2,500 M
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.					
S6709 FY2009 DEVELOPER INSPECTION PROGRAM	1,500 D	750 D	2,250 D		2,250 D
A project to provide engineering or administrative services, asset management, inspection, testing, inspector 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.					
S6809 FY2009 ADV DEPOSIT LARGE HSE CONNECTIONS	100 D		100 D		100 D
A project to provide construction and/or inspection service to sites which do not require standard Developer Agreements, and instead use ADO (Advanced Deposit Order) agreements for 8-inch and larger sewer house connections, appurtenances, or minor extensions.					
S6810 FY2010 ADV DEPOSIT LARGE HSE CONNECTIONS	0 D	100 D	100 D		100 D
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.					

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SEWER**

	<b>PRIOR Appropriation</b>		<b>FISCAL 2010 Budget</b>		<b>TOTAL Appropriation</b>		<b>Council Changes</b>		<b>Total</b>
S6859 FY2009 SEWER HOUSE CONNECTIONS A project for the construction of sewer house connections by the Bureau of Utilities for residential size (4 and 6 Inch) connections.	100	D			100	D			100 D
S6860 FY2010 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.	0	D	75	D	75	D			75 D
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.	130	C			130	C			130 C
<b>Summary</b>	<b>362,404</b>		<b>61,263</b>		<b>423,667</b>		<b>0</b>		<b>423,667</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SEWER**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
C	UTILITY CASH	23,596	10,812	34,408	0	34,408
D	DEVELOPER CONTRIBUTION	2,300	3,925	6,225	0	6,225
G	GRANTS	27,000	36,162	63,162	0	63,162
I	IN-AID of CONSTRUCT UTILITIES	9,859	0	9,859	0	9,859
M	METRO DISTRICT BOND	210,573	-5,823	204,750	0	204,750
O	OTHER SOURCES	250	0	250	0	250
P	PAY AS YOU GO	75	587	662	0	662
W	WATER QUALITY State Bond Loan	88,751	15,600	104,351	0	104,351
<b>Summary</b>		<b>362,404</b>	<b>61,263</b>	<b>423,667</b>	<b>0</b>	<b>423,667</b>

**Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: INTERSECTION IMPROVEMENTS**

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	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.	600 P		600 P		600 P
T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs and/or other roadway retrofits to provide for an enhanced walking route for school children.	180 B	63 B	243 B		243 B
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	175 O		175 O		175 O
T7091 FY2003 TRAFFIC CORRIDOR STREET LIGHTING A project to provide upgraded street lighting along existing streets classified as arterial and/or major collector.	435 P		435 P		435 P
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.	30 O		30 O		30 O
T7095 FY2006 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.	735 P		735 P		735 P
T7100 FY2008 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.	400 B	100 B	500 B		500 B
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 County roads.	200 G		200 G		200 G
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.	800 X		800 X		800 X
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.	120 D		120 D		120 D
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and apurtenances at various new development locations where warranted.	150 B	100 B	250 B		250 B
	50 B		50 B		50 B
	200 D	150 D	350 D		350 D

Apr 22, 2009

Howard County, Maryland

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: INTERSECTION IMPROVEMENTS**

	<b>PRIOR Appropriation</b>	<b>FISCAL 2010 Budget</b>	<b>TOTAL Appropriation</b>	<b>Council Changes</b>	<b>Total</b>
Summary	5,890	613	6,503	0	6,503



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: INTERSECTION IMPROVEMENTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	1,880	463	2,343	0	2,343
D	DEVELOPER CONTRIBUTION	495	150	645	0	645
G	GRANTS	200	0	200	0	200
O	OTHER SOURCES	235	0	235	0	235
P	PAY AS YOU GO	2,280	0	2,280	0	2,280
X	EXCISE TAX BACKED BONDS	800	0	800	0	800
<b>Summary</b>		<b>5,890</b>	<b>613</b>	<b>6,503</b>	<b>0</b>	<b>6,503</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: COMMUNITY RENEWAL**

	PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
U7095 FY1994 GOVERNMENT-OWNED HOUSING IMPROVEMENTS A project to evaluate, maintain, and upgrade Government-owned housing units, including common areas, community spaces, kitchen, bath and mechanical systems, weatherization, other major repairs, and landscaping.	2,950 B		2,950 B		2,950 B
	5,600 T		5,600 T		5,600 T
U7096 FY2001 LAND BANKING This project is for the analysis and purchase of real property suitable for development of low, moderate and workforce housing.	1,875 G		1,875 G		1,875 G
	500 P		500 P		500 P
	4,375 T		4,375 T		4,375 T
Summary	15,300	0	15,300	0	15,300

Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: COMMUNITY RENEWAL

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B BONDS	2,950	0	2,950	0	2,950
G GRANTS	1,875	0	1,875	0	1,875
P PAY AS YOU GO	500	0	500	0	500
T TRANSFER TAX	9,975	0	9,975	0	9,975
Summary	15,300	0	15,300	0	15,300

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
W8146 ACQUISITION CONTINGENCY FUND	550	C			550	C			550 C
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.	50	I			50	I			50 I
W8195 FY1994 ALBETH HEIGHTS WATER and SEWER	400	C			400	C			400 C
A project for the design and construction of approximately 8,100 LF of sewer main to serve the properties in Albeth Heights, and 5,700 LF of water main to loop the County water system to the Waverly Woods Development.	2,775	M			2,775	M			2,775 M
W8199 FY2000 US29 WATER MAIN	1,000	C			1,000	C			1,000 C
A project for the design and construction of approximately 6,000 LF of 48-inch water main along US29 between MD100 and MD108.	4,300	I			4,300	I			4,300 I
	1,500	M			1,500	M			1,500 M
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	585	C	1,100	C	1,685	C			1,685 C
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.									
W8206 FY1995 WATER / SEWER CORROSION STUDIES	2,070	C	230	C	2,300	C			2,300 C
A project to fund the study and remediation of corrosion related failures at various locations throughout the County.									
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	6,250	C			6,250	C			6,250 C
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.									
W8218 WATER CONTINGENCY FUND	465	C			465	C			465 C
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.	100	M			100	M			100 M
	85	O			85	O			85 O
W8219 FY1998 PARTICIPATION 3RD ZONE WATER SUPPLY	7,300	C			7,300	C			7,300 C
A project for the construction of major water distribution mains to convey water from Baltimore City to Howard County.	5,100	I			5,100	I			5,100 I
	1,000	M			1,000	M			1,000 M
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	7,700	C	7,450	C	15,150	C			15,150 C
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.	5,900	M			5,900	M			5,900 M
W8227 FY2003 MARIOTTSTVILLE ROAD WATER MAIN	1,585	C			1,585	C			1,585 C
A project for the design and construction of 3,050 LF of 16-inch water main for the connection of the new 630 zone Marriottsville Elevated Water Tank to the Howard County water system and 3,050 LF of 12-inch water main to connect the new Marriottsville Pumping Station to the 730 water zone.	320	I			320	I			320 I

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
W8234 FY2001 COLUMBIA RD/ST JOHNS MAIN REPLACEMNT A project for the design and construction of approximately 2,600 LF of 8-inch water main on Columbia Road to replace a 3-inch water main constructed in 1966.	475	C			475	C			475 C
W8243 FY2002 US29/TOLL HOUSE RD MAIN REPLACEMENT A project to replace approximately 8,000 LF of 42-inch and 30-inch prestressed concrete cylinder pipe parallel to US29 and Toll House Road from US40 to MD103 with new 48-inch diameter water pipe.	14,585	C	500	C	15,085	C			15,085 C
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.	1,539	C	263	C	1,802	C			1,802 C
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.	3,050	C			3,050	C			3,050 C
	1,600	I			1,600	I			1,600 I
	3,000	M			3,000	M			3,000 M
W8249 FY2003 MEADOWRIDGE RD MAIN REHABILITATION A project for the replacement of approximately 9,000 LF of 16-inch water main in Meadowridge Road between US1 and MD100.	1,360	C			1,360	C			1,360 C
	810	I			810	I			810 I
	1,530	M			1,530	M			1,530 M
W8255 FY2003 HARWOOD PARK WATER REHABILITATION A project for the rehabilitation or replacement of 17,000 LF of water main in the Harwood Park area.	3,360	C			3,360	C			3,360 C
	2,270	M	320	M	2,590	M			2,590 M
W8256 FY2003 LENNOX PARK WATER REHABILITATION A project to clean and re-line 7,000 LF of water main in the Lennox Park area.	600	C			600	C			600 C
W8257 FY2004 ELKRIDGE WATER MAIN REHAB / REPLACE A project for the replacement of 10,000 LF of water main on Lawyers Hill Road and Montgomery Road.	1,650	C			1,650	C			1,650 C
	400	I			400	I			400 I
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.	5,275	C			5,275	C			5,275 C
W8263 FY2004 MARRIOTTSTVILLE RD ELEVATED TANK A project for the design and construction of a 1 1/4 million gallon elevated water storage tank and pumping station to serve the elevation 630 and 730 water service zones.	2,000	C			2,000	C			2,000 C
	2,300	M			2,300	M			2,300 M
W8264 FY2004 FREDERICK RD PUMP STATION UPGRADE A project for the design and upgrade of the Frederick Road water pumping station.	750	C	60	C	810	C			810 C
	80	I			80	I			80 I
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30" 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 and construction of 2,400 LF of 36-inch water main to parallel the existing main.	2,270	C			2,270	C			2,270 C

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
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.	272	C	165	C	437	C		437	C
	80	I			80	I		80	I
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.	0	C	1,000	C	1,000	C		1,000	C
	15,000	M			15,000	M		15,000	M
W8270 FY2005 400 ZONE WATER IMPROVEMENTS A project for the design and construction of upgrades and improvements to the 400 Zone water supply.	2,090	M			2,090	M		2,090	M
W8271 FY2006 EDGAR ROAD PUMPING STATION UPGRADE A project to increase the pumping capacity of the Edgar Road Water Pumping Station from 1:4 MGD to 2:8 MGD.	675	I			675	I		675	I
W8273 FY2008 CEDAR LANE WATER MAIN EXTENSION A project to provide public water service to Cedar Lane, between Freetown Road and Harriet Tubman Lane.	1,200	M			1,200	M		1,200	M
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.	605	C	503	C	1,108	C		1,108	C
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 County and Howard County and to replace defective or inadequate portions of pipeline.	0	C	5,000	C	5,000	C		5,000	C
	17,500	M	(5,000)	M	12,500	M		12,500	M
W8280 FY2007 FULTON ELEVATED TANK and PUMPING STATION A project for the design and construction of a 500,000 gallon elevated water tank, a 500,000 gallon per day water pumping station and upgrades to an existing 500,000 gallon per day pumping station to serve the Fulton Elevation 630 water Zone.	5,330	M	1,170	M	6,500	M		6,500	M
W8283 FY2008 WSSC WATER SUPPLY DEVELOPMENT A project to evaluate, design, and construct the necessary infrastructure improvements to support an increase in contracted water supply, from 5 mgd to 10 mgd, from the Washington Suburban Sanitary Commission.	500	I			500	I		500	I
	100	P			100	P		100	P
W8284 FY2008 FIRESTATION 3 FIRE SUPPRESSION LINE A project to provide a fire suppression line to Fire Station 3 on MD99 at MD32 in West Friendship.	685	M			685	M		685	M
W8285 FY2009 MISSION ROAD WATER MAIN EXTENSION A project to provide public water service to 5 properties on Mission Road east of Concord Drive.	0	C	305	C	305	C		305	C
	715	M			715	M		715	M

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
W8286 FY2008 DUCKETTS LANE WATER MAIN REHABILITATION A project to assess the condition of 12,500 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.	1,270	M	2,320	M	3,590	M		3,590 M
W8287 FY2008 DORSEY ROAD WATER MAIN EXTENSION A project to design and construct 600 LF of 12-inch water main in Dorsey Road to connect the 16-inch water main in Dorsey Run Road to the 12-inch water main in Dorsey Road.	200	C	150	C	350	C		350 C
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 10-year lives.	0	C	763	C	763	C		763 C
	763	I			763	I		763 I
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	90	I			90	I		90 I
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.	0	C	258	C	258	C		258 C
	937	I			937	I		937 I
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.	1,900	C			1,900	C		1,900 C
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.	140	I	70	I	210	I		210 I
W8294 FY2009 MONTJOY WATER MAIN LOOP A project for the design and construction of 600 LF of 8-inch water main to loop the water system in Rumsey Road to the water system in Executive Park Drive.	150	I	135	I	285	I		285 I
W8295 FY2010 GLEN OAKS WATER MAIN LOOP A project for the design and construction of 250 LF of 8-inch water main connecting the water mains in Glen Oaks Lane and Gullford Road north of I-95.	0	M	100	M	100	M		100 M
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 parallel to US29 from MD108 to Brokenland Parkway.	0	M	2,150	M	2,150	M		2,150 M
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.	0	M	1,100	M	1,100	M		1,100 M
W8298 FY2010 GUILFORD ROAD WATER MAIN LOOP A project for the design and construction of 820 LF of 12-inch water main along Gullford Road from South Trotter Road to Walter Scott Way.	0	M	350	M	350	M		350 M

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

		PRIOR Appropriation	FISCAL 2010 Budget	TOTAL Appropriation	Council Changes	Total
W8310 2010 MARLO AUSTIN WAY WATER MAIN EXTENSION A project for the design and construction of 700 LF of 8-inch water main from Marlo Austin Way to serve 7 properties off of Kerger Road.		0	M 230	M 230		M 230
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.	4,000 C 115 G 4,000 M 1,900 M			4,000 C 115 G 5,500 M 1,900 M		4,000 C 115 G 5,500 M 1,900 M
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	200 D			200 D		200 D
W8810 FY2010 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 agreements (ADO's) for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	0 D	100 D		100 D		100 D
W8859 FY2009 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.	100 D			100 D		100 D
W8860 FY2010 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential sizes up to 1 inch.	0 D	400 D		400 D		400 D
W8895 FY2007 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.	2,000 M			2,000 M		2,000 M
W8899 FY2009 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.	2,000 M			2,000 M		2,000 M
Summary	162,456	22,692		185,148	0	185,148



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: WATER**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
C	UTILITY CASH	71,796	17,747	89,543	0	89,543
D	DEVELOPER CONTRIBUTION	300	500	800	0	800
G	GRANTS	115	0	115	0	115
I	IN-AID of CONSTRUCT UTILITIES	15,995	205	16,200	0	16,200
M	METRO DISTRICT BOND	74,065	4,240	78,305	0	78,305
O	OTHER SOURCES	85	0	85	0	85
P	PAY AS YOU GO	100	0	100	0	100
Summary		162,456	22,692	185,148	0	185,148

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 28, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on \_\_\_\_\_, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on \_\_\_\_\_, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on \_\_\_\_\_, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on \_\_\_\_\_, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on \_\_\_\_\_, 2009.

Stephen M. LeGendre  
Stephen M. LeGendre, Administrator to the County Council

**Amendment to Council Bill No. 25-2009**

**BY: Chairperson at the request  
of the County Executive**

**Legislative Day No. 6  
Date: May 20, 2009**

**Amendment No. 1**

*(This amendment makes various changes to the Operating Budget for Fiscal Year 2010 as follows:*

*A. Because of House Bill 616 that was passed by the General Assembly during the 2008 session, an administrative assistant position is moved from the Department of Inspections, Licenses and Permits to the Board of License Commissioners within the County Council and is reflected as follows:*

- 1. On page 20, changes are made in the following lines: salaries, wages and fringe benefits within the Operations Division, the Division total, and the Department total.*
- 2. On page 24, changes are made in the following lines: salaries, wages and fringe benefits within the Board of License Commissioners and the Board's total.*
- 3. On page 25, the total for the County Council is amended.*
- 4. On page 50, the total for the General Fund is amended.*
- 5. On page 145, the amounts proposed for Public Facilities and Legislative & Judicial are amended.*
- 6. On page 147, the amounts proposed for Public Facilities and Legislative & Judicial are amended.*

*B. Adds the Catalyst Loan Program to the Grants fund within the Department of County Administration and is reflected as follows:*

- 1. On page 63, the Catalyst Loan Program is added which pushes the other grants onto the following pages necessitating the substitution of pages 64 and 65.*
- 2. On page 82, the total for the Grants Fund to reflect the inclusion of the Catalyst Loan Fund is amended.*

*C. Adds an account for Furlough Donations within the Trust and Agency Multifarious Fund and is reflected as follows:*

- 1. On page 116, an account for Furlough Donations is added.*

ADOPTED May 20, 2009  
FAILED \_\_\_\_\_  
SIGNATURE Stephen M. Gendre

2. *On page 122, the total for the Trust and Agency Multifarious Fund is amended.*
  3. *On page 172, the total revenues, administrative/operating costs and total expenditures are amended.*
- D. Adds the Catalyst Loan Program to the All Funds, Revenues and Expenditures and is reflected as follows:*
1. *On page 144, amends the Revenues from Other Agencies to account for the Catalyst Loan Program.*
  2. *On page 145, amends the General Government Expenditures to account for the Catalyst Loan Program.*
- E. Within the Restricted Funds, Grant Fund Revenues and Expenditures, makes the following amendments:*
1. *Adds the Catalyst Loan Program on new pages 160 and 163.*
  2. *Amends the revenue source funds categories for grants in the Department of Citizen Services (without changing the total amount of grant revenue sources for the Department) as reflected on new page 158.*
  3. *Amends the total pages accordingly, as reflected on new pages 161 and 164.)*

1 Remove pages 20, 24, 25, 50, 63, 64, 65, 82, 116, 122, 144, 145, 147, 158, 160, 161, 163,  
 2 164 and 172 from the Operating Budget for Fiscal Year 2010, attached to the Bill as introduced,  
 3 and replace with the substitute pages 20, 24, 25, 50, 63, 64, 65, 82, 116, 122, 144, 145, 147, 158,  
 4 160, 161, 163, 164 and 172, attached to this Amendment.

Howard County, MD

Fiscal Year 2010

FY2010 Proposed  
Budget

FY2010  
Approved  
Budget

Fund: 011 - General Fund

Agency: 012 - Inspections and License

<b>0120401 - Operations Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$507,810	0
02 - Contractural Services	\$636,595	0
03 - Supplies & Materials	\$14,000	0
04 - Business & Education Expenses	\$289,014	0
05 - Capital Outlay	\$60,000	0
06 - Other Operating Expenses	\$448,908	0
<b>Total 0120401 - Operations Division</b>	<b>\$1,956,327</b>	<b>0</b>
<b>0120402 - Inspection Enforcement Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$2,716,110	0
02 - Contractural Services	\$21,510	0
03 - Supplies & Materials	\$32,500	0
04 - Business & Education Expenses	\$5,000	0
<b>Total 0120402 - Inspection Enforcement Div</b>	<b>\$2,775,120</b>	<b>0</b>
<b>0120403 - Plan Review Division</b>		
01 - Salaries, Wages & Fringe Benefits	\$966,701	0
03 - Supplies & Materials	\$5,500	0
04 - Business & Education Expenses	\$3,500	0
05 - Capital Outlay	\$3,500	0
<b>Total 0120403 - Plan Review Division</b>	<b>\$979,201</b>	<b>0</b>
<b>0120404 - Licenses And Permits Div</b>		
01 - Salaries, Wages & Fringe Benefits	\$679,019	0
03 - Supplies & Materials	\$15,000	0
<b>Total 0120404 - Licenses And Permits Div</b>	<b>\$694,019</b>	<b>0</b>
<b>Total 012 - Inspections and License</b>	<b>\$6,404,668</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010****FY2010 Proposed  
Budget****FY2010  
Approved  
Budget****Fund: 011 - General Fund****Agency: 100 - County Council****1000101 - County Council**

01 - Salaries, Wages & Fringe Benefits	\$1,591,583	0
02 - Contractural Services	\$101,452	0
03 - Supplies & Materials	\$31,675	0
04 - Business & Education Expenses	\$60,500	0
05 - Capital Outlay	\$18,000	0
06 - Other Operating Expenses	\$143,032	0
<b>Total 1000101 - County Council</b>	<b>\$1,946,242</b>	<b>0</b>

**1000103 - County Auditor**

01 - Salaries, Wages & Fringe Benefits	\$702,799	0
02 - Contractural Services	\$135,449	0
03 - Supplies & Materials	\$2,425	0
04 - Business & Education Expenses	\$5,000	0
05 - Capital Outlay	\$1,500	0
06 - Other Operating Expenses	\$21,059	0
<b>Total 1000103 - County Auditor</b>	<b>\$868,232</b>	<b>0</b>

**1000104 - Board Of License Commisssloners**

01 - Salaries, Wages & Fringe Benefits	\$98,596	0
02 - Contractural Services	\$1,625	0
03 - Supplies & Materials	\$4,700	0
04 - Business & Education Expenses	\$3,450	0
05 - Capital Outlay	\$200	0
06 - Other Operating Expenses	\$442	0
<b>Total 1000104 - Board Of License Corimissloners</b>	<b>\$109,013</b>	<b>0</b>

**1000105 - Zoning Board**

01 - Salaries, Wages & Fringe Benefits	\$104,082	0
02 - Contractural Services	\$28,516	0
03 - Supplies & Materials	\$1,650	0
04 - Business & Education Expenses	\$50	0
05 - Capital Outlay	\$250	0
06 - Other Operating Expenses	\$881	0
<b>Total 1000105 - Zoning Board</b>	<b>\$135,429</b>	<b>0</b>

**1000201 - Board Of Appeals**

01 - Salaries, Wages & Fringe Benefits	\$77,500	0
02 - Contractural Services	\$94,249	0

**Howard County, MD**

**Fiscal Year 2010**

**FY2010 Proposed  
Budget**

**FY2010  
Approved  
Budget**

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**Fund: 011 - General Fund**

**Agency: 100 - County Council**

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**1000201 - Board Of Appeals**

03 - Supplies & Materials	\$1,600	0
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04 - Business & Education Expenses	\$10,600	0
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<b>Total 1000201 - Board Of Appeals</b>	<b>\$183,949</b>	<b>0</b>
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<b>Total 100 - County Council</b>	<b>\$3,242,866</b>	<b>0</b>
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**Howard County, MD  
Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 011 - General Fund</b>	<b>\$820,224,970</b>	<b>0</b>



## Howard County, MD

## Fiscal Year 2010

FY2010 Proposed  
BudgetFY2010  
Approved  
Budget

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**Fund: 051 - Grants Fund****Agency: 002 - County Admin**

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**0020205 - Economic Development Incentive**

06 - Other Operating Expenses \$700,000 0

**Total 0020205 - Economic Development Incentive \$700,000 0****0020206 - Catalyst Loan Program**

06 - Other Operating Expenses \$250,000 0

**Total 0020206 - Catalyst Loan Program \$250,000 0****0020212 - Equal Opportunity Grant**

01 - Salaries, Wages &amp; Fringe Benefits \$42,991 0

02 - Contractual Services \$2,500 0

03 - Supplies &amp; Materials \$1,300 0

04 - Business &amp; Education Expenses \$9,000 0

**Total 0020212 - Equal Opportunity Grant \$55,791 0****0020310 - Local Law Enforcement Grant**

01 - Salaries, Wages &amp; Fringe Benefits \$50,000 0

02 - Contractual Services \$5,000 0

03 - Supplies &amp; Materials \$5,000 0

04 - Business &amp; Education Expenses \$1,000 0

05 - Capital Outlay \$5,000 0

06 - Other Operating Expenses \$5,000 0

**Total 0020310 - Local Law Enforcement Grant \$71,000 0****0020320 - Local Law Enforcement Grant II**

01 - Salaries, Wages &amp; Fringe Benefits \$20,000 0

02 - Contractual Services \$5,000 0

03 - Supplies &amp; Materials \$5,000 0

04 - Business &amp; Education Expenses \$4,000 0

05 - Capital Outlay \$5,000 0

06 - Other Operating Expenses \$1,000 0

**Total 0020320 - Local Law Enforcement Grant II \$40,000 0****0020330 - Local Law Enforcement Gr III**

01 - Salaries, Wages &amp; Fringe Benefits \$50,000 0

02 - Contractual Services \$5,000 0

03 - Supplies &amp; Materials \$5,000 0

04 - Business &amp; Education Expenses \$5,000 0

05 - Capital Outlay \$5,000 0

**Howard County, MD**

**Fiscal Year 2010**

	FY2010 Proposed Budget	FY2010 Approved Budget
<hr/>		
<b>Fund: 051 - Grants Fund</b>		
<b>Agency: 002 - County Admin</b>		
<hr/>		
<b>0020330 - Local Law Enforcement Gr Iii</b>		
06 - Other Operating Expenses	\$5,000	0
<b>Total 0020330 - Local Law Enforcement Gr Iii</b>	<b>\$75,000</b>	<b>0</b>
<b>0020810 - Administrative Cost Pool</b>		
01 - Salaries, Wages & Fringe Benefits	\$332,759	0
02 - Contractural Services	\$3,539	0
03 - Supplies & Materials	\$2,850	0
04 - Business & Education Expenses	\$6,300	0
05 - Capital Outlay	\$1,000	0
06 - Other Operating Expenses	\$26,472	0
<b>Total 0020810 - Administrative Cost Pool</b>	<b>\$372,920</b>	<b>0</b>
<b>0020813 - Alternative Funding</b>		
04 - Business & Education Expenses	\$183,500	0
<b>Total 0020813 - Alternative Funding</b>	<b>\$183,500</b>	<b>0</b>
<b>0020816 - WIA</b>		
04 - Business & Education Expenses	\$1,226,140	0
<b>Total 0020816 - WIA</b>	<b>\$1,226,140</b>	<b>0</b>
<b>0020817 - County Supplemental Training</b>		
04 - Business & Education Expenses	\$5,000	0
06 - Other Operating Expenses	\$10,000	0
<b>Total 0020817 - County Supplemental Training</b>	<b>\$15,000</b>	<b>0</b>
<b>0020818 - BRAC Projects</b>		
01 - Salaries, Wages & Fringe Benefits	\$150,800	0
04 - Business & Education Expenses	\$99,200	0
<b>Total 0020818 - BRAC Projects</b>	<b>\$250,000</b>	<b>0</b>
<b>0020820 - Training Cost Pool</b>		
01 - Salaries, Wages & Fringe Benefits	\$349,846	0
02 - Contractural Services	\$35,351	0
03 - Supplies & Materials	\$6,620	0
04 - Business & Education Expenses	\$7,000	0
05 - Capital Outlay	\$1,000	0
<b>Total 0020820 - Training Cost Pool</b>	<b>\$399,817</b>	<b>0</b>
<b>0020822 - Carroll Co. Pass-Thru</b>		
06 - Other Operating Expenses	\$1,226,139	0
<hr/>		

## Howard County, MD

## Fiscal Year 2010

FY2010 Proposed  
BudgetFY2010  
Approved  
Budget

Fund: 051 - Grants Fund

Agency: 002 - County Admin

<b>Total 0020822 - Carroll Co. Pass-Thru</b>	<b>\$1,226,139</b>	<b>0</b>
<b>0020823 - WISH</b>		
01 - Salaries, Wages & Fringe Benefits	\$167,950	0
04 - Business & Education Expenses	\$136,050	0
<b>Total 0020823 - WISH</b>	<b>\$304,000</b>	<b>0</b>
<b>0025000 - Drug Asset Forfeiture</b>		
02 - Contractual Services	\$75,000	0
05 - Capital Outlay	\$75,000	0
06 - Other Operating Expenses	\$200,000	0
<b>Total 0025000 - Drug Asset Forfeiture</b>	<b>\$350,000</b>	<b>0</b>
<b>0025002 - Economic Develop Fund</b>		
06 - Other Operating Expenses	\$1,500,000	0
<b>Total 0025002 - Economic Develop Fund</b>	<b>\$1,500,000</b>	<b>0</b>
<b>0025009 - Lake Kittamaqundi State Grant</b>		
06 - Other Operating Expenses	\$100,000	0
<b>Total 0025009 - Lake Kittamaqundi State Grant</b>	<b>\$100,000</b>	<b>0</b>
<b>0025010 - BRAC Grant</b>		
01 - Salaries, Wages & Fringe Benefits	\$291,810	0
<b>Total 0025010 - BRAC Grant</b>	<b>\$291,810</b>	<b>0</b>
<b>Total 002 - County Admin</b>	<b>\$7,411,117</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

	<b>FY2010 Proposed Budget</b>	<b>FY2010 Approved Budget</b>
<b>Total 051 - Grants Fund</b>	<b>\$76,485,662</b>	<b>0</b>

**Howard County, MD****Fiscal Year 2010****FY2010 Proposed  
Budget****FY2010  
Approved  
Budget****Fund: 615 - Trust and Agency Multifarious Fund****Agency: 010 - Citizen Services**

<b>0100422 - Women'S Commisssion</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100422 - Women'S Commisssion</b>	<b>\$10,000</b>	<b>0</b>
<b>0100423 - Fbsc Donatlons</b>		
06 - Other Operating Expenses	\$20,000	0
<b>Total 0100423 - Fbsc Donatlons</b>	<b>\$20,000</b>	<b>0</b>
<b>0100424 - Ooa Donations</b>		
06 - Other Operating Expenses	\$20,000	0
<b>Total 0100424 - Ooa Donations</b>	<b>\$20,000</b>	<b>0</b>
<b>0100428 - Children'S Services</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100428 - Children'S Services</b>	<b>\$10,000</b>	<b>0</b>
<b>0100429 - Operations</b>		
06 - Other Operating Expenses	\$25,000	0
<b>Total 0100429 - Operations</b>	<b>\$25,000</b>	<b>0</b>
<b>0100431 - Consumer Payments</b>		
06 - Other Operating Expenses	\$30,000	0
<b>Total 0100431 - Consumer Payments</b>	<b>\$30,000</b>	<b>0</b>
<b>0100435 - Disabillty Services</b>		
06 - Other Operating Expenses	\$15,000	0
<b>Total 0100435 - Disabillty Services</b>	<b>\$15,000</b>	<b>0</b>
<b>0100436 - Client Services</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100436 - Client Services</b>	<b>\$10,000</b>	<b>0</b>
<b>0100437 - Program Education</b>		
06 - Other Operating Expenses	\$10,000	0
<b>Total 0100437 - Program Education</b>	<b>\$10,000</b>	<b>0</b>
<b>0100438 - Furlough Donatlons</b>		
06 - Other Operating Expenses	\$15,000	0
<b>Total 0100438 - Furlough Donatlons</b>	<b>\$15,000</b>	<b>0</b>
<b>Total 010 - Citizen Services</b>	<b>\$165,000</b>	<b>0</b>

**Howard County, MD**

**Fiscal Year 2010**

**FY2010 Proposed  
Budget**

**FY2010  
Approved  
Budget**

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<b>Total 615 - Trust and Agency Multifarious Fund</b>	<b>\$1,656,000</b>	<b>0</b>
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**Howard County, MD  
Fiscal Year 2010 Proposed  
All Funds Revenues**

<b>Fund:</b>	<b>All Funds</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency:</b>	<b>Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Prior Year's Funds		37,739,594	32,691,971	32,691,971	14,197,182
Property Taxes		426,188,706	458,154,997	467,552,405	492,453,457
Income Taxes		316,724,547	331,351,570	319,000,000	300,650,000
Other Local Taxes		36,505,005	34,058,885	20,455,078	26,875,000
State Shared Taxes		15,513,178	15,790,764	13,795,950	6,641,944
Licenses & Permits		6,861,979	7,083,475	5,116,175	6,740,280
Revenue Other Agencies		264,619,833	318,792,405	318,792,405	337,983,648
Charges for Services		94,876,355	126,261,145	126,261,145	108,851,934
Interest, Money/Fines		20,258,587	73,239,239	73,239,329	79,599,374
Interfund Reimbursements		31,188,507	25,272,219	25,272,219	27,677,736
<b>Total All Funds Revenues</b>		<b>1,250,476,291</b>	<b>1,422,696,670</b>	<b>1,402,176,677</b>	<b>1,401,670,555</b>

**Howard County, MD**  
**Fiscal Year 2010 Proposed**  
**All Funds Expenditures**

<b>Fund:</b>	<b>All Funds</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency:</b>	<b>Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Education		748,492,985	803,398,583	803,398,583	788,447,345
Public Safety		157,834,870	182,399,807	182,399,807	189,446,094
Public Facilities		124,797,550	189,234,971	189,234,971	159,292,509
Community Services		90,154,124	106,156,809	106,156,809	93,799,411
General Government		30,785,767	40,712,193	40,712,193	38,588,159
Legislative & Judicial		20,474,816	22,672,893	22,672,893	21,233,469
Capital/Reserves		72,402,136	78,121,504	57,601,421	110,863,568
<b>Total All Funds Expenditures</b>		<b>1,244,942,248</b>	<b>1,422,696,760</b>	<b>1,402,176,677</b>	<b>1,401,670,555</b>



**Howard County, MD  
Fiscal Year 2010 Proposed  
General Fund Expenditures**

<b>Fund: 011 General Fund</b>	<b>Audit</b>	<b>Approved</b>	<b>Estimated</b>	<b>Proposed</b>
<b>Agency: Howard County</b>	<b>Fiscal 2008</b>	<b>Fiscal 2009</b>	<b>Fiscal 2009</b>	<b>Fiscal 2010</b>
Education	500,521,432	537,894,852	537,894,852	537,846,890
Public Safety	85,570,689	95,970,426	95,970,426	94,727,434
Public Facilities	60,496,749	57,615,409	57,615,409	54,744,597
Community Services	42,627,974	46,878,133	46,878,133	44,909,313
General Government	22,336,053	21,576,704	21,576,704	20,305,825
Legislative & Judicial	19,574,168	21,443,059	21,443,059	20,470,645
Capital/Reserves	72,402,135	73,121,504	61,594,281	47,220,266
<b>Total General Fund Expenditures</b>	<b>803,529,200</b>	<b>854,500,087</b>	<b>842,972,864</b>	<b>820,224,970</b>

**Restricted Funds****Grant Fund Revenues**

Fund 051

<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010 Proposed</b>
<b>Circuit Court</b>		
Child Support Enforcement	State Grant	79,014
Child Support Enforcement	Ho Co Matching Fund	26,233
CINA Mediation	State Funding Grant	20,000
Circuit Court Family Law Grant	State Funding Grant	382,637
Law Library Grant	State Funding Grant	20,000
Alternative Dispute Resolution	Ho Co Matching Fund	34,490
<b>Department of Citizen Services</b>		
Administration	Other Collect	144,000
Administration	Revenue from Other Depts	3,250
Children's Services	Other Collect	283,173
Children's Services	State Funded Grants	1,728,834
Children's Services	Dept of Defense	10,000
Children's Services	Dept of Health & Human Resources	407,000
Children's Services	Horizon	33,900
Children's Services	General Fund Appropriation	276,713
Children's Services	Revenue from Other Depts	45,000
Client Services	Other Collect	637,860
Client Services	Dept. of Defense	8,217
Client Services	Dept. of Health & Human Resources	816,334
Client Services	MD Office on Aging	942,832
Client Services	General Fund Appropriation	732,636
Client Services	Revenue from Other Depts	77,663
Health & Wellness Division	Other Collect	438,268
Health & Wellness Division	Dept of Health & Human Resources	13,836
Health & Wellness Division	General Fund Appropriation	-
Homeless Services	Other Collect	49,530
Homeless Services	US Dept. Housing and Urban Devl	507,179
Homeless Services	US Dept of Agriculture	3,000
Homeless Services	Dept of Human Resources	160,000
Homeless Services	Revenue from Other Depts	40,000
Human Services Grants	Dept. of Defense	200,000
Human Services Grants	Horizon	100,000
Human Services Grants	Revenue from Other Depts	497,572
Senior Centers	Other Collect	498,397
Senior Centers	Dept of Health & Human Resources	277,394
Senior Centers	MD Office on Aging	25,782
Senior Centers	General Fund Appropriation	504,515
Senior Centers	Revenue from Other Depts	65,773

<b>Catalyst Loan Program</b>	<b>State Funded Grants</b>	<b>250,000</b>
<b>Title</b>	<b>Source Funds</b>	<b>Fiscal 2010 Proposed</b>
Local Law Enforcement Grant	U.S Dept of Justice	71,000
Local Law Enforcement Grant	U.S Dept of Justice	40,000
Local Law Enforcement Grant	U.S Dept of Justice	75,000
Training Cost Pool	Federal Grant	407,553
WISH	Federal Grant	304,000
WIA	Federal Grant	1,226,140

#### **Transportation Services Coordination**

Fixed Route Sec. 5307	MD Department of Transp.	765,000
Fixed Route Sec. 5307	Ho Co Matching Funds	3,413,121
Fixed Route Sec. 5307	Fare Box Collections	550,000
Fixed Route Sec. 5307	Bus Advertising	50,000
Fixed Route Sec. 5311	U.S. Dept. Of Transportation	289,418
Fixed Route Sec. 5311	MD Dept of Transportation	98,998
Fixed Route Sec. 5311	Ho Co Matching Fund	284,906
Paratransit ADA	MD Dept of Transportation	430,000
Paratransit ADA	Ho Co Matching Fund	454,947
Paratransit SSTAP	MD Dept of Transportation	162,520
Paratransit SSTAP	Ho Co Matching Fund	2,752,863
Rural & Community Based Grant	MD Dept of Transportation	652,425
Rural & Community Based Grant	Ho Co Matching Fund	459,653
Work on Wheels	Revenue, Other Agencies	190,000
Work on Wheels	Ho Co Matching Fund	171,500

#### **Department of Fire and Rescue Services**

Citizen Corp/CERT	Horizon	250,000
Homeland Security Grant	State Funded Grants	100,000
Homeland Security Grant	Dept of Homeland Security	1,000,000
Homeland Security Grant	Federal Emergency Mmgt Agcy	500,000
Homeland Security Grant	MD Emergency Mgmt Agcy	7,090,850
Homeland Security Grant	Ho Co Matching Fund	450,000
Section 508 Equipment	State Funded Grants	450,000
SAFER Grant	Federal Emergency Mmgt Agcy	419,370
SAFER Grant	Ho Co Matching Fund	46,597

#### **State's Attorney**

Child Advocacy	State Funded Grants	40,458
Child Advocacy	Ho Co Matching Fund	30,988
DUI Court	US Dept. of Transportation	3,000
DUI Court	Ho Co Matching Fund	46,603
DV Legal Assistant	State Funded Grants	11,250
DV Legal Assistant	Ho Co Matching Fund	45,606

Title	Source Funds	Fiscal 2010 Proposed
<b>Department of Corrections</b>		
SCAAP	U.S. Dept of Justice	70,000
<b>Department of Planning &amp; Zoning</b>		
Maryland Historic Trust Grant	Maryland Historical Trust	35,000
Maryland Historic Trust Grant	Ho Co Matching Fund	32,560
Ridesharing Coordinator Program	U.S Dept of Transportation	104,406
Ridesharing Coordinator Program	MD Dept of Transportation	26,101
Ridesharing Coordinator Program	Ho Co Matching Fund	29,249
Ridesharing Coordinator Program	Developer Contributions	22,000
Transporation Planning Grants	U.S Dept of Transportation	384,633
Transporation Planning Grants	Ho Co Matching Fund	34,658
<b>Department of Recreation &amp; Parks</b>		
MPEA Operating Account	Other Agencies	155,142
Grants Contingency Reserve	Other Agencies	30,000,000
<b>Housing and Community Development</b>		
CDBG	Federal	3,452,433
Community Legacy Program	Other Agencies	150,000
<b>Total</b>		<b>76,485,662</b>

Domestic Violence Unit	17,500
Anti-gang Grant	60,000
Horizon Traffic Safety	85,000
STAPLE	20,000
Monitoring Support	16,000
Crime Analyst	62,247
MIEMSS EMD Training	1,200

**Department of Recreation & Parks**

MPEA Operating Account	155,142
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**Depart. of County Administration**

Justice Assistance Grant I	40,000
Justice Assistance Grant II	75,000
Workforce Investment Act	1,226,140
Carroll County Pass-Thru	1,226,139
Drug Asset Forfeiture	350,000
Lake Kittamaqundi State Grant	100,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Equal Opportunity Grant	55,791
Justice Assistance Grant 2008	71,000
Administrative Cost Pool	372,920
Alternative Funding	183,500
County Supplemental Training	15,000
Training Cost Pool	399,817
Economic Development Fund	1,500,000
BRAC Grant	291,810
BRAC Projects	250,000
Catalyst Loan Program	250,000
WISH	304,000

**Transportation Service/Coordination**

Work on Wheels	361,500
Rural & Community Based Grant	1,112,078
Fixed Route Sec. 5307	4,778,121
Fixed Route Sec. 5311	673,322
Paratransit ADA	884,947
Paratransit SSTAP	2,915,383

**Department of Fire & Rescue Services**

Section 508 Equipment	450,000
Citizen Corp/CERT	250,000
SAFER Grant	465,967
Homeland Security Grant	9,140,850

**State's Attorney**

Child Advocacy	71,446
DUI Court	49,603
DV Legal Assistant	56,856

**Department of Corrections**

SCAAP	70,000
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**Department of Planning & Zoning**

Rideshare Coordinator Program	181,756
Transportation Planning Grants	419,291
Maryland Historic Trust Grant	67,560

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<b>Total</b>	<b>\$76,485,662</b>
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**Restricted Funds**  
**Fund 615**

**Trust and Agency Multifarious Funds**

**Description**

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizens contributions for special purposes.

Accounts have been established for use by various county agencies.

	Actual 2008	Estimated 2009	Budget 2010
Revenues			
Contributions	\$911,924	940,000	1,656,000
<b>TOTAL REVENUES</b>	<b>911,924</b>	<b>940,000</b>	<b>1,656,000</b>
Expenditures			
Administrative/Operating Costs	112,141	840,000	1,096,000
Contingency	0	0	560,000
<b>TOTAL EXPENDITURES</b>	<b>112,141</b>	<b>840,000</b>	<b>1,656,000</b>
Excess (deficiency) of revenues over expenditures	799,783	100,000	0
Other financing sources (uses)	0	0	0
Total other financing sources (uses)	0	0	0
Net increase in fund balance	799,783	100,000	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	0	0	100,000
Ending Fund Balance	\$799,783	100,000	100,000

**Amendment 2 to  
Council Bill No. 25-2009**

BY: Greg Fox

Legislative Day No. 6

Date: 5/20/09

**Amendment No. 2**

*(This amendment removes funding to certain programs and adds funding to others.)*

- 1 On page 40, in project 4000332-06 "Other Operating Expenses", strike "\$500,000" and
- 2 insert "\$250,000".
- 3
- 4 On page 47, in project 4900100 "General Fund Contingency", strike "\$1,500,000" and
- 5 insert "\$1,750,000".

ADOPTED \_\_\_\_\_

FAILED May 20, 2009

SIGNATURE Stephen M. Bondie



**Amendment 3 to  
Council Bill No. 25-2009**

BY: Greg Fox

Legislative Day No. 6  
Date: 5/20/09

**Amendment No. 3**

*(This amendment removes funding to certain programs and adds funding to others.)*

- 1 On page 40, in project 4000332-06 "Other Operating Expenses", strike "\$500,000" and
- 2 insert "\$250,000".
- 3
- 4 On page 48, in project 5510100 "Board of Education", strike "\$457,560,424" and insert
- 5 "\$457,810,424".

ADOPTED \_\_\_\_\_

FAILED May 20, 2009

SIGNATURE Stephen M. Linder

**Amendment to Council Bill No. 25-2009**

**BY: Chairperson at the request  
of the County Executive**

**Legislative Day No. 6  
Date: May 20, 2009**

**Amendment No. 4**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2010 as follows:*

- |          |                                   |   |
|----------|-----------------------------------|---|
| 1. G0163 | Agricultural Preservation Program | Subtracts \$12,500,000 in transfer tax funding and adds \$12,500,000 in other funding                         |
| 2. E0980 | Systemic Renovations              | Subtracts \$611,000 in Aid for Schools funding; adds \$3,611,000 (\$611,000 plus \$3,000,000) in bond funding |
| 3. E0991 | Full-Day Kindergarten             | Subtracts \$1,500,000 in bond funding   |
| 4. E0997 | Technology                        | Adds \$2,012,000 in bond funding  |
| 5. E0999 | Facility Modernization            | Adds \$1,000,000 in bond funding  |
| 6. E1005 | Mt. Hebron High School Renovation | Adds \$303,000 in Aid for Schools funding; subtracts \$2,803,000 (\$303,000 plus \$2,500,000) in bond funding |
| 7. E1008 | Elkridge Elementary Addition      | Subtracts \$298,000 in Aid for Schools funding and adds \$298,000 in bond funding                             |
| 8. E1013 | Northfield Elementary Renovation  | Subtracts \$2,618,000 in bond funding and adds \$2,618,000 in Aid for Schools funding                         |

ADOPTED May 20, 2009

FAILED \_\_\_\_\_

SIGNATURE Stephen L. Gendron

9. *The following projects have been added to the budget for accounting or financial adjustments:*

<i>E0943</i>	<i>Howard High Addition/Renovation</i>	<i>Subtracts \$450,000 in bond funding and adds \$450,000 in Education Excise tax backed bonds</i>
<i>E0975</i>	<i>New Northern High School</i>	<i>Subtracts \$1,450,000 in Education Excise tax backed bonds and adds \$1,450,000 in bond funding</i>
<i>E0980</i>	<i>Systemic Renovations</i>	<i>Subtracts \$1,000,000 in bond funding and adds \$1,000,000 in Education Excise tax backed bonds</i>

10. *Makes corrections to C0214 (Category Contingency Fund) and H2008 (Road Resurfacing Program) to account for changes made in Transfer of Appropriation Ordinance No. 3 Fiscal Year 2009 that was enacted on May 6, 2009.*

- 1 Remove pages 184, 186, 187, 192, 193, 194, 195, 199, 200, 201 and 202 from the Capital
- 2 Budget for Fiscal Year 2010, attached to the Bill as introduced, and replace with the substitute
- 3 pages 184, 186, 187, 192, 193, 194, 195, 199, 200, 201 and 202 attached to this Amendment.
- 4 Make corresponding changes in the Capital Budget Detail.

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design and construction of a group of facilities for training of public safety employees.	27,076	B			27,076	B			27,076
	250	T			250	T			250
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.	100	G	100,000	G	100,100	G			100,100
	500	O	1,000	O	1,500	O			1,500
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.	270	P			270	P			270
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.	5,085	B	2,300	B	7,385	B			7,385
	4,000	O	3,600	O	7,600	O			7,600
	8,995	P			8,995	P			8,995
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.	12,893	B	6,500	B	19,393	B			19,393
	20,000	O			20,000	O			20,000
	10,371	P			10,371	P			10,371
C0285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, and public green space improvements on public property.	1,850	B			1,650	B			1,650
	1,000	G			1,000	G			1,000
	100	O	100	O	200	O			200
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic Improvements to Howard Transit bus stops.	320	B			320	B			320
	0	G	420	G	420	G			420
	195	O			195	O			195
	262	P			262	P			262
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.	395	B			395	B			395
	10	O			10	O			10
	50	P			50	P			50
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	2,180	G	2,908	G	5,088	G			5,088
	300	O			300	O			300
	460	P	513	P	973	P			973

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total	
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	440	B	1,160	B	1,600	B		1,600	B
	200	P			200	P		200	P
C0314 FY2009 WEST FRIENDSHIP FIRESTATION PROPERTY ACQ Acquire West Friendship Fire station.	1,500	O			1,500	O		1,500	O
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	650	B	250	B	900	B		900	B
	250	O	250	O	500	O		500	O
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	0	B	100	B	100	B		100	B
	0	G	150	G	150	G		150	G
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.	0	TIF	17,000	TIF	17,000	TIF		17,000	TIF
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	0	TIF	50,000	TIF	50,000	TIF		50,000	TIF
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.	0	G	1,337	G	1,337	G		1,337	G
	0	P	2,998	P	2,998	P		2,998	P
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.	0	G	2,578	G	2,578	G		2,578	G
<b>Summary</b>	<b>162,811</b>		<b>199,814</b>		<b>362,625</b>		<b>0</b>	<b>362,625</b>	

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: GENERAL COUNTY**

<b>Revenue Source</b>		<b>Prior Appropriation Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Council Changes</b>	<b>Total</b>
B	BONDS	105,279	16,660	121,939	0	121,939
C	UTILITY CASH	900	0	900	0	900
G	GRANTS	5,135	107,593	112,728	0	112,728
O	OTHER SOURCES	26,955	4,950	31,905	0	31,905
P	PAY AS YOU GO	24,292	3,611	27,903	0	27,903
T	TRANSFER TAX	250	0	250	0	250
TIF	TIF BONDS	0	67,000	67,000	0	67,000
<b>Summary</b>		<b>162,811</b>	<b>199,814</b>	<b>362,625</b>	<b>0</b>	<b>362,625</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes		Total
E0943 FY2002 HOWARD HIGH ADDITION / RENOVATION	550	A			550	A			550
Construction of additional classroom space for 169 seats above existing capacity	29,851	B	(450)	B	29,401	B			29,401
(Grades 9-12) and partial renovation of the existing school.	591	P			591	P			591
	0	Z	450	Z	450	Z			450
E0954 FY1998 GLENELG HIGH SCHOOL ADDITION	6,856	A			6,856	A			6,856
A project to renovate the existing building (Phase I) is now complete.	33,947	B			33,947	B			33,947
E0972 FY2003 BUSHY PARK ELEMENTARY REPLACEMENT/RENOV	4,838	A			4,838	A			4,838
A project to construct a new replacement school (788 capacity) on adjacent property to	11,592	B			11,592	B			11,592
the existing school.	12,997	Z			12,997	Z			12,997
E0973 FY2003 WAVERLY ELEMENTARY ADDITION	1,393	A			1,393	A			1,393
This project will be completed in two phases.	2,921	B			2,921	B			2,921
E0975 FY2002 NEW NORTHERN HIGH SCHOOL	9,408	A			9,408	A			9,408
A new high school in the Northern area of the County.	18,622	B	1,450	B	20,072	B			20,072
	16,070	Z	(1,450)	Z	14,620	Z			14,620
E0980 FY2004 SYSTEMIC RENOVATIONS	40,200	A	1,267	A	41,467	A			41,467
Improvements and installation of systemic renovations at various schools.	47,299	B	14,704	B	62,003	B			62,003
	1,855	P			1,855	P			1,855
	6,100	T			6,100	T			6,100
	25,323	Z	1,000	Z	26,323	Z			26,323
E0989 FY1989 BARRIER-FREE PROJECTS	2,850	B	200	B	3,050	B			3,050
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various	303	P			303	P			303
modifications to make all remaining spaces (building and site) accessible to the public,	1,250	T			1,250	T			1,250
students, teachers, and staff.	1,000	B	200	B	1,200	B			1,200
E0990 FY2002 Playground Equipment	580	T			580	T			580
Improvements and installation of playground equipment at various schools.	12,729	A			12,729	A			12,729
E0991 FY2005 FULL-DAY KINDERGARTEN	11,437	B	(1,500)	B	9,937	B			9,937
Phase IV, for school year 2007-2008, included 13 kindergarten classrooms (individual	1,000	T			1,000	T			1,000
CR's) with additions and four classrooms with conversions/renovations.	12,090	Z			12,090	Z			12,090

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total
E0992 FY2004 NORTHEASTERN ELEMENTARY SCHOOL A project to construct a new elementary school to relieve the Northeastern and Northern region.	4,804	A			4,804	A		4,804 A
	20,785	B			20,785	B		20,785 B
	500	Z			500	Z		500 Z
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2009.	6,410	B			6,410	B		6,410 B
	0	T	1,100	T	1,100	T		1,100 T
	1,100	Z			1,100	Z		1,100 Z
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including old roof removal, new flashing and drains, and new roofing material.	0	A	600	A	600	A		600 A
	5,226	B	4,400	B	9,626	B		9,626 B
	3,251	T			3,251	T		3,251 T
	4,500	Z			4,500	Z		4,500 Z
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction.	911	A			911	A		911 A
	8,425	B			8,425	B		8,425 B
	8,817	T			8,817	T		8,817 T
E0997 FY2006 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS Technology Plan.	326	B	3,673	B	3,999	B		3,999 B
	23,678	T	3,400	T	27,078	T		27,078 T
E0999 FY2006 FACILITY MODERNIZATION A project to initiate improvements to schools, upgrading them to meet educational specification standards and improving their physical conditions.	4,200	B	2,200	B	6,400	B		6,400 B
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, offices for staff and joint use recreational space.	1,320	B			1,320	B		1,320 B
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to renovate Mt Hebron HS.	0	A	10,753	A	10,753	A		10,753 A
	30,100	B	13,747	B	43,847	B		43,847 B
E1006 FY2007 CENTENNIAL LANE ELEM ADDITION/CAFETORIUM A project to construct additional space for 125 students (5 classrooms ) above existing capacity ( Grades 1-5 ) and to enlarge the cafeteria, one room each for art and music and a gym activity room.	2,004	A			2,004	A		2,004 A
	3,258	B			3,258	B		3,258 B
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to construct additional space for 50 students ( 2 classrooms ) above existing capacity (grades 1-5 ).	125	B			125	B		125 B



**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total	
E1008 FY2008 ELKRIDGE ELEMENTARY ADDITION A project to construct additional space for 125 students (5 classrooms) above existing capacity (Grades 1-5) and additional space for 44 kindergarten students (2 classrooms), a cafeteria expansion and one room each for art and music.	1,490	A	579	A	2,069	A		2,069	A
	5,582	B	(579)	B	5,003	B		5,003	B
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility.	1,100	B			1,100	B		1,100	B
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces in existing schools.	1,600	B	600	B	2,200	B		2,200	B
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing school and provide additional space for 150 students (6 classrooms) above existing capacity (Grades 1-5) and cafeteria expansion and a gym activity room.	0	A	5,063	A	5,063	A		5,063	A
	5,977	B	8,545	B	14,522	B		14,522	B
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER SBR Replacement of two existing recirculating sand filter systems with one Sequencing Batch Reactor (SBR) treatment facility that will serve both schools, while keeping the existing disposal fields for each school in operation.	825	B			825	B		825	B
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools will need some sort of renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	1,000	T			1,000	T		1,000	T
E1018 FY2010 BELLOWS SPRING ELEM ADDITION A project to provide space for 100 students (4 classrooms) above existing capacity (Grade 1-5), an art room, a music room, a gym activity room and a cafeteria expansion.	0	B	810	B	810	B		810	B
<b>Summary</b>	<b>460,966</b>		<b>70,762</b>		<b>531,728</b>		<b>0</b>	<b>531,728</b>	

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: SCHOOL SYSTEM**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
A	STATE AID for SCHOOLS	85,183	18,262	103,445	0	103,445
B	BONDS	254,778	48,000	302,778	0	302,778
P	PAY AS YOU GO	2,749	0	2,749	0	2,749
T	TRANSFER TAX	45,676	4,500	50,176	0	50,176
Z	EDUCATION EXCISE BONDS	72,580	0	72,580	0	72,580
Summary		460,966	70,762	531,728	0	531,728

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: AGRICULTURAL PRESERVATION**

	PRIOR Appropriation		FISCAL 2010 Budget		TOTAL Appropriation		Council Changes	Total	
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	78	G			78	G		78	G
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	94,000	O	12,500	O	106,500	O		106,500	O
	26,530	T	(12,500)	T	14,030	T		14,030	T
<b>Summary</b>	<b>120,608</b>		<b>0</b>		<b>120,608</b>		<b>0</b>	<b>120,608</b>	

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: AGRICULTURAL PRESERVATION**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
G	GRANTS	78	0	78	0	78
O	OTHER SOURCES	94,000	12,500	106,500	0	106,500
T	TRANSFER TAX	26,530	-12,500	14,030	0	14,030
Summary		120,608	0	120,608	0	120,608

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD RESURFACING**

	<b>PRIOR Appropriation</b>		<b>FISCAL 2010 Budget</b>		<b>TOTAL Appropriation</b>		<b>Council Changes</b>	<b>Total</b>
H2006 FY2006 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion over the existing surface of roads to provide an impervious new wearing surface.	3,500	P	1,500	P	5,000	P		5,000 P
H2008 FY2006 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	3,000	G	8,000	G	11,000	G		11,000 G
	17,850	P	3,000	P	20,850	P		20,850 P
H2012 FY2005 COLD-IN-PLACE RECYCLING PROGRAM A program to provide a cold-in-place base recycling program for various older blacktop roads that have an insufficient pavement section.	3,000	B			3,000	B		3,000 B
H2013 FY2006 PARKING RESURFACING PROGRAM A project to provide milling and repaving for various County facilities' parking.	1,000	P			1,000	P		1,000 P
H8903 FY2008 R/W SAFETY IMPROVEMENT PROGRAM A project for the construction of roadway shoulders ( 2 feet to 4 feet wide) and road embankment stabilization on County roads for increased safety.	440	P			440	P		440 P
H8904 FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	1,500	P			1,500	P		1,500 P
<b>Summary</b>	<b>30,290</b>		<b>12,500</b>		<b>42,790</b>		<b>0</b>	<b>42,790</b>

**Howard County, MD**  
**FY2010 Capital Budget Ordinance (\$000)**  
**Program: ROAD RESURFACING**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Council Changes	Total
B	BONDS	3,000	0	3,000	0	3,000
G	GRANTS	3,000	8,000	11,000	0	11,000
P	PAY AS YOU GO	24,290	4,500	28,790	0	28,790
<b>Summary</b>		<b>30,290</b>	<b>12,500</b>	<b>42,790</b>	<b>0</b>	<b>42,790</b>

**Amendment to Council Bill No. 25-2009**

**BY: Chairperson at the request of the  
County Executive and Courtney Watson**

**Legislative Day No. 6  
Date: May 20, 2009**

**Amendment No. 5**

*(This amendment makes various changes in the Capital Budget Detail to the description, justification and project schedule for Capital Project C0298 (US 40 Corridor Enhancement). In the Ordinance, the one-line summary is amended to reflect the changes made to the Capital Budget Detail.)*

- 1 In the Capital Budget Detail for Fiscal Year 2010, amend the description, justification and
- 2 project schedule for Capital Project C0298 (US 40 Corridor Enhancement) in accordance with
- 3 the amended language shown in the attached Exhibit A.
- 4
- 5 Remove page 185, as attached to the Bill as introduced, and substitute a new page 185, as
- 6 attached to this amendment.

ADOPTED May 20, 2009

FAILED \_\_\_\_\_

SIGNATURE Stephen M. Gorden

**Howard County, MD  
FY2010 Capital Budget Ordinance (\$000)  
Program: GENERAL COUNTY**

	FISCAL						
	Budget	Appropriation	Council	Changes	Total		
	2010	TOTAL					
C0290 FY2003 COURTHOUSE RENOVATION	1,875 B	3,375 B			3,375 B		
A project to renovate the existing courthouse.							
C0294 FY2004 PERMIT PROCESSING SYSTEM	2,500 B	2,500 B			2,500 B		
Project to select and purchase permit processing and inspection software package.							
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	100 O	100 O			100 O		
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.							
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	7,835 B	8,135 B			8,135 B		
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.							
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	6,240 B	500 B			6,740 B		
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.							
C0302 FY2006 COUNTY DRAWING IMAGE PROCESSING and ACCESS	1,144 P	1,144 P			1,144 P		
This project will expand the existing County electronic document archive process to create a comprehensive document and workflow management system.							
C0303 FY2006 CENTRAL FLEET MAINTENANCE and FACILITIES	9,725 B	9,725 B			9,725 B		
A project for the renovation/upgrade of a long term leased HCDPW & HCPSS Fleet Maintenance Facility at 8800 Ridge Road.							
C0304 FY2006 NORTH LAUREL PARK COMMUNITY CENTER	17,695 B	17,695 B			17,695 B		
A project to design and construct a community center in the North Laurel Park area.							
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	1,855 G	1,855 G			1,855 G		
A need 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.							
C0310 FY2007 TECHNOLOGY CONTINUITY OF GOVT AND OPERAT	1,000 P	1,000 P			1,000 P		
A project to assure continuity of government operations in case of a catastrophic data loss, primarily at the Ligon Building site.							
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	3,800 B	550 B			4,350 B		
Enhancements add a tenth radio site at Scaggsville, replace aging radio shelters and various site improvements, installation of radio consoles and control stations, expansion of features on back-up logging recorder and the addition of automatic switching devices on the microwave system.							
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	5,800 B	1,000 B			6,800 B		
Purchase and install an ERP System to include General Ledger, Water and Sewer, Purchasing, Fixed Asset Systems Inventory and Grants.							

May 15, 2009

Howard County, Maryland

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