

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

## County Council Of Howard County, Maryland

2015 Legislative Session

Legislative Day No. 5

Bill No. 23 -2015

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, 2015 and ending June 30, 2016, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2016.

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Introduced and read first time \_\_\_\_\_, 2015. Ordered posted and hearing scheduled.

By order \_\_\_\_\_  
Jessica Feldmark, 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 \_\_\_\_\_, 2015.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

This Bill was read the third time on \_\_\_\_\_, 2015 and Passed \_\_\_\_, Passed with amendments \_\_\_\_\_, Failed \_\_\_\_\_.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this \_\_\_ day of \_\_\_\_\_, 2015 at \_\_\_ a.m./p.m.

By order \_\_\_\_\_  
Jessica Feldmark, Administrator

Approved by the County Executive \_\_\_\_\_, 2015

\_\_\_\_\_  
Allan H. Kittleman, 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 2016; 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 \_\_\_\_\_, 2015 that it adopts as the current expense budget for the  
11 County for the fiscal year beginning July 1, 2015 and ending June 30, 2016, 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, 2015 and ending June 30, 2016:

- 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 2016, 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 2017 - 2021 and the Extended*  
25                     *Capital Program for Fiscal Years 2022 – 2025.*
- 26

27       ***Section 3. And Be It Further Enacted*** by the County Council of Howard County,  
28 Maryland that this Act shall be known as the Annual Budget and Appropriation  
29 Ordinance of Howard County, Fiscal Year 2016.

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, 2015 and  
8 ending June 30, 2016.

9  
10 **Section 5. And Be It Further Enacted** by the County Council of Howard County that  
11 funds appropriated pursuant to this Fiscal Year 2016 Annual Budget and Appropriation  
12 Ordinance are conditioned upon and subject to the authority granted pursuant to Section  
13 213 of the Howard County Charter to the extent permitted by law. This Section shall be  
14 supplemental to, and not in derogation of, any existing powers authorized by the Howard  
15 County Charter, the Howard County Code, and other law.

16  
17 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all  
18 grant funding provided to non-profit agencies is subject to the requirements of Section  
19 22.704 of the Howard County Code. This Section shall be supplemental to, and not in  
20 derogation of, any existing powers authorized by the Howard County Charter, the  
21 Howard County Code, and other law.

22  
23 **Section 7. And Be It Further Enacted** by the County Council of Howard County that  
24 designation of specific categories of bonds and other evidence of indebtedness as a  
25 revenue source in the capital budget is for administrative purposes only. Where a  
26 specific category of bonds and other evidence of indebtedness is listed as a funding  
27 source for any capital project, other categories of bonds may be used to fund the capital  
28 project.

29  
30 **Section 8. And Be It Further Enacted** by the County Council of Howard County,  
31 Maryland that for the fiscal year beginning July 1, 2015 and ending June 30, 2016, it

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

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

7

8 **Section 9. And Be It Further Enacted** by the County Council of Howard County,  
9 Maryland that not more than \$365,000 may be used for the purpose of providing tax credits  
10 for qualified energy conservation devices during the fiscal year beginning July 1, 2015 and  
11 ending June 30, 2016.

12

13 **Section 10. And Be It Further Enacted** by the County Council of Howard County,  
14 Maryland that not more than \$100,000 may be used for the purpose of providing  
15 reimbursements for on-site stormwater best management practices in accordance with  
16 Section 20.1106 of the Howard County Code during the fiscal year beginning July 1, 2015  
17 and ending June 30, 2016.

18

19 **Section 11. And Be It Further Enacted** by the County Council of Howard County,  
20 Maryland, that on page 203 of the Operating Budget Book for Fiscal Year 2016, the  
21 “Description” section shall be changed to indicate that the \$4,000,000 increase in the  
22 General Fund will be appropriated to project C0309 – “FY 2007 Land Acquisition  
23 Contingency Reserve” based on anticipated property sales; and change all of the totals  
24 in the “Expenditures” section to reflect the \$4,000,000 increase

25

26 **Section 12. And Be It Further Enacted** by the County Council of Howard County,  
27 Maryland, that:

28 (1) funds appropriated by this Act for Capital Project C0309 shall  
29 only be used to purchase real property that will be owned in fee  
30 simple by:

31 (i) the County;

1 (ii) the Howard County Board of Education; or

2 (iii) a public-private partnership that includes the County or the  
3 Board of Education; and

4 (2) the Department of Public Works shall report to the County Council  
5 each month on expenditures made from Capital Project C0309.

6  
7 **Section 13. And Be It Further Enacted** *by the County Council of Howard County,*  
8 *Maryland, that funds appropriated by this Act for Capital Project D1164 FY2013*  
9 *Community Environmental Partnerships shall not be used for any Community*  
10 *Environmental Partnership Grant awarded through Capital Project D1164 unless the*  
11 *language in the grant agreement requires a summary report delineating the tasks*  
12 *accomplished as they relate to requirements of the County Municipal Separate Storm*  
13 *Sewer System Permit (MS4).*

14  
15 **Section 14. And Be It Further Enacted** *by the County Council of Howard County,*  
16 *Maryland that, in the current expense budget and capital budget attached to this Act or*  
17 *incorporated by reference, all subtotals, totals, and other calculated figures shall be*  
18 *corrected to accommodate amendments to this Act.*

19  
20 **Section 15. And Be It Further Enacted** *by the County Council of Howard County,*  
21 *Maryland that the adopted budget shall take effect July 1, 2015.*



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000092000 - Resiliency Program Fund

51 - Contractual Services 75,000

**Total 75,000**

999999999999999999900 - Administration

50 - Personnel Costs 1,417,441

51 - Contractual Services 1,236,252

520 - Supplies and Materials 4,000

58 - Expense Other 36,010

**Total 2,693,703**

**Total 2,768,703**

**Total 1110000000 - Staff Services**

Fund Center: 1120000000 - Community Sustainability

999999999999999999900 - Administration

50 - Personnel Costs 364,110

51 - Contractual Services 88,731

520 - Supplies and Materials 4,000

**Total 456,841**

**Total 456,841**

**Total 1120000000 - Community Sustainability**

Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services 6,600

520 - Supplies and Materials 1,580

58 - Expense Other 7,600

**Total 15,780**

999999999999999999900 - Administration

50 - Personnel Costs 669,266

51 - Contractual Services 28,155

520 - Supplies and Materials 5,170

58 - Expense Other 6,000

**Total 708,591**

**Total 724,371**

**Total 1130000000 - Office of Human Rights**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 1150000000 - Workforce Development**

**99999999970000000000500 - County Employment Services (011-0610)**

50 - Personnel Costs	183,828
51 - Contractual Services	33,500
520 - Supplies and Materials	3,650
<b>Total</b>	<b>220,978</b>

**Total 1150000000 - Workforce Development** **220,978**

**Fund Center: 1160000000 - Office of Budget**

**9999999999999999999900 - Administration**

50 - Personnel Costs	721,172
51 - Contractual Services	84,998
520 - Supplies and Materials	5,000
<b>Total</b>	<b>811,170</b>

**Total 1160000000 - Office of Budget** **811,170**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,703,515
51 - Contractual Services	214,296
520 - Supplies and Materials	23,500
<b>Total</b>	<b>1,941,311</b>

**Total 1170000000 - Office of Human Resources** **1,941,311**

**Fund Center: 1180000000 - Office of Purchasing**

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,266,648
51 - Contractual Services	46,067
520 - Supplies and Materials	9,310
<b>Total</b>	<b>1,322,025</b>

**Total 1180000000 - Office of Purchasing** **1,322,025**









Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>		
Department : 1310 - Debt Service		
Fund : 3000000000 - Gen Imp Debt Svc		
<hr/>		
Fund Center: 1399000000 - Stewardship Finance		
99999999999999999999999900 - Administration		
54 - Debt Service		28,282,186
<b>Total</b>		<b>28,282,186</b>
<b>Total 1399000000 - Stewardship Finance</b>		<b>28,282,186</b>
<hr/>		
<b>Total 3000000000 - Gen Imp Debt Svc</b>		<b>28,282,186</b>
<hr/>		
Fund : 3000020000 - Master Lease Debt Sv		
<hr/>		
Fund Center: 1399000000 - Stewardship Finance		
99999999999999999999999900 - Administration		
54 - Debt Service		2,806,910
<b>Total</b>		<b>2,806,910</b>
<b>Total 1399000000 - Stewardship Finance</b>		<b>2,806,910</b>
<hr/>		
<b>Total 3000020000 - Master Lease Debt Sv</b>		<b>2,806,910</b>
<hr/>		
Fund : 3001000000 - Gen College Debt Svc		
<hr/>		
Fund Center: 1399000000 - Stewardship Finance		
99999999999999999999999900 - Administration		
54 - Debt Service		7,496,675
<b>Total</b>		<b>7,496,675</b>
<b>Total 1399000000 - Stewardship Finance</b>		<b>7,496,675</b>
<hr/>		
<b>Total 3001000000 - Gen College Debt Svc</b>		<b>7,496,675</b>
<hr/>		
Fund : 3001010000 - Coll Debt Svc		
<hr/>		
Fund Center: 1399000000 - Stewardship Finance		
99999999999999999999999900 - Administration		
54 - Debt Service		899,205
<b>Total</b>		<b>899,205</b>
<b>Total 1399000000 - Stewardship Finance</b>		<b>899,205</b>
<hr/>		
<b>Total 3001010000 - Coll Debt Svc</b>		<b>899,205</b>













**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 1513000000 - Information & Technology Bureau	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	10,945,747
51 - Contractual Services	5,292,193
520 - Supplies and Materials	137,092
58 - Expense Other	132,712
<b>Total</b>	<b>16,507,744</b>
<b>Total 1513000000 - Information &amp; Technology Bureau</b>	<b>16,507,744</b>
<hr/>	
Fund Center: 1514000000 - Animal Control Division	
9999999999700000000003600 - Animal Matters Hearing Board (0109)	
51 - Contractual Services	100
520 - Supplies and Materials	70
<b>Total</b>	<b>170</b>
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	1,267,848
51 - Contractual Services	299,557
520 - Supplies and Materials	120,022
<b>Total</b>	<b>1,687,427</b>
<b>Total 1514000000 - Animal Control Division</b>	<b>1,687,597</b>
<hr/>	
Fund Center: 1520000000 - Command Operations	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	39,685,546
51 - Contractual Services	323,235
520 - Supplies and Materials	305,948
<b>Total</b>	<b>40,314,729</b>
<b>Total 1520000000 - Command Operations</b>	<b>40,314,729</b>
<hr/>	
Fund Center: 1530000000 - Investigation & Special Operations	
9999999999999999999999999999999900 - Administration	
50 - Personnel Costs	307,737
51 - Contractual Services	3,375

Howard County, MD  
Fiscal Year 2016

170

<b>Total</b>		
<b>99999999999999999999999900 - Administration</b>		1,252,848
50 - Personnel Costs		315,407
51 - Contractual Services		106,500
520 - Supplies and Materials		1,674,755
<b>Total</b>		<b>1,674,925</b>
<b>Total 1514000000 - Animal Control Division</b>		
<b>Fund Center: 1520000000 - Command Operations</b>		
<b>99999999999999999999999900 - Administration</b>		
50 - Personnel Costs	40,580,762	
51 - Contractual Services	246,551	
520 - Supplies and Materials	199,669	
<b>Total</b>	<b>41,026,982</b>	
<b>Total 1520000000 - Command Operations</b>		
<b>Fund Center: 1530000000 - Investigation &amp; Special Operations</b>		
<b>99999999999999999999999900 - Administration</b>		
50 - Personnel Costs	307,237	
51 - Contractual Services	1,190	
520 - Supplies and Materials	3,200	
<b>Total</b>	<b>311,627</b>	
<b>Total 1530000000 - Investigation &amp; Special Operations</b>		
<b>Fund Center: 1531000000 - Criminal Investig Bureau</b>		
<b>99999999999999999999999900 - Administration</b>		
50 - Personnel Costs	13,556,218	
51 - Contractual Services	816,888	
520 - Supplies and Materials	256,685	
58 - Expense Other	252,750	
<b>Total</b>	<b>14,882,541</b>	
<b>Total 1531000000 - Criminal Investig Bureau</b>		
<b>Fund Center: 1532000000 - Special Operations Bureau</b>		
<b>99999999999999999999999900 - Administration</b>		
50 - Personnel Costs	5,276,254	—5,376,254
51 - Contractual Services		1,641,927
520 - Supplies and Materials		302,640
<b>Total</b>	7,220,821	<b>7,320,821</b>
<b>Total 1532000000 - Special Operations Bureau</b>		
<b>Total 1000000000 - General Fund</b>		
<b>Fund : 1400000000 - General-Int Grant</b>		
<b>Fund Center: 1531000000 - Criminal Investig Bureau</b>		
<b>999999999910000000069800 - Victims Assist FFY16</b>		
50 - Personnel Costs		75,172
<b>Total</b>		<b>75,172</b>
<b>Total 1531000000 - Criminal Investig Bureau</b>		
<b>Total 1400000000 - General-Int Grant</b>		
<b>Total 1500 - Department of Police</b>	104,223,538	<b>104,398,740</b>



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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 2000 - Dept. of Technology &amp; Communication Services</b>	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 2050000000 - Cable Administration</b>	
<b>99999999970000000022100 - Cable Advisory Board</b>	<b>700</b>
51 - Contractual Services	700
<b>Total</b>	<b>700</b>
<b>999999999999999999999999999900 - Administration</b>	<b>187,281</b>
50 - Personnel Costs	82,740
51 - Contractual Services	1,600
520 - Supplies and Materials	271,621
<b>Total</b>	<b>272,321</b>
<b>Total 2050000000 - Cable Administration</b>	<b>272,321</b>
<b>Total 1000000000 - General Fund</b>	<b>272,321</b>
<b>Total 2000 - Dept. of Technology &amp; Communication Services</b>	<b>272,321</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3000000000 - Administration**

**99999999970000000002600 - Planning Board (0200)**

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

**99999999970000000002700 - Baltimore Metropolitan Council (0300)**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	760,365
51 - Contractual Services	677,299
520 - Supplies and Materials	34,281
58 - Expense Other	6,764
<b>Total</b>	<b>1,478,709</b>

**Total 3000000000 - Administration**

**1,577,609**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	952,442
51 - Contractual Services	11,566
<b>Total</b>	<b>964,008</b>

**964,008**

**Total 3010000000 - Development Engineering Division**

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

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,032,507
51 - Contractual Services	17,627
58 - Expense Other	17,364
<b>Total</b>	<b>1,067,498</b>

**1,067,498**

**Total 3030000000 - Public Services & Zoning Administration**



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3040000000 - Land Development Division

999999999999999999999999999900 - Administration

50 - Personnel Costs 1,321,627

51 - Contractual Services 7,588

**Total 1,329,215**

**Total 3040000000 - Land Development Division**

Fund Center: 3050000000 - Research Division

999999999999999999999999999900 - Administration

50 - Personnel Costs 559,697

51 - Contractual Services 83,020

520 - Supplies and Materials 8,500

58 - Expense Other 183,228

**Total 834,445**

**Total 3050000000 - Research Division**

Fund Center: 3060000000 - Resource Conservation Division

999999999970000000034400 - Historic District Commission (0104)

51 - Contractual Services 1,200

520 - Supplies and Materials 350

**Total 1,550**

999999999999999999999999999900 - Administration

50 - Personnel Costs 435,401

51 - Contractual Services 6,374

**Total 441,775**

**Total 3060000000 - Resource Conservation Division**

Fund Center: 3070000000 - Comprehensive & Community Planning Division

999999999999999999999999999900 - Administration

50 - Personnel Costs 547,097

51 - Contractual Services 10,748

520 - Supplies and Materials 500

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3070000000 - Comprehensive & Community Planning Division

58 - Expense Other 2,480

**Total** **560,825**

**Total 3070000000 - Comprehensive & Community Planning Division** **560,825**

**Total 1000000000 - General Fund** **6,776,925**

Fund : 1400000000 - General-Int Grant

Fund Center: 3050000000 - Research Division

99999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs 12,572

**Total** **12,572**

99999999910000000072500 - UPWP FTA 2016

50 - Personnel Costs 4,069

**Total** **4,069**

**Total 3050000000 - Research Division** **16,641**

**Total 1400000000 - General-Int Grant** **16,641**

**Total 3000 - Department of Planning and Zoning** **6,793,566**





**Howard County, MD**  
**Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3123000000 - Highways - Traffic engineering** 76,134  
     58 - Expense Other 1,710,666  
     **Total** 1,710,666

**Total 3123000000 - Highways - Traffic engineering**

**Fund Center: 3130000000 - Facilities - Administration**

**9999999999999999999999999999999900 - Administration** 197,733  
         520 - Supplies and Materials 1,486,694  
         50 - Personnel Costs 5,748,209  
         51 - Contractual Services 7,432,636  
         **Total** 7,432,636

**Total 3130000000 - Facilities - Administration**

**Fund Center: 3133000000 - Facilities - Maintenance**

**9999999999999999999999999999999900 - Administration** 3,570,270  
         50 - Personnel Costs 3,877,288  
         51 - Contractual Services 408,096  
         58 - Expense Other 734,702  
         520 - Supplies and Materials 8,590,356  
         **Total** 8,590,356

**Total 3133000000 - Facilities - Maintenance**

**Fund Center: 3142000000 - Env Stormwater Mgmt**

**9999999999999999999999999999999900 - Administration** 1,093,242  
         50 - Personnel Costs 130,178  
         51 - Contractual Services 11,000  
         520 - Supplies and Materials 37,726  
         58 - Expense Other 1,272,146  
         **Total** 1,272,146

**Total 3142000000 - Env Stormwater Mgmt** 47,244,403

**Total 1000000000 - General Fund** 47,244,403

**Total 3100 - Department of Public Works**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0)	
50 - Personnel Costs	802,965
51 - Contractual Services	371,548
520 - Supplies and Materials	7,000
58 - Expense Other	8,867
<b>Total</b>	<b>1,190,380</b>
<b>Total 3200000000 - Department of Transportation</b>	<b>1,190,380</b>
<b>Total 1000000000 - General Fund</b>	<b>1,190,380</b>
<hr/>	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3200000000 - Department of Transportation	
99999999910000000071100 - Rideshare Coordination	
50 - Personnel Costs	22,533
51 - Contractual Services	8,423
<b>Total</b>	<b>30,956</b>
99999999910000000071200 - Work on Wheels (WOW)	
51 - Contractual Services	200,508
<b>Total</b>	<b>200,508</b>
99999999910000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	23,822
51 - Contractual Services	20,014
<b>Total</b>	<b>43,836</b>
99999999910000000072500 - UPWP FTA 2016	
50 - Personnel Costs	7,712
<b>Total</b>	<b>7,712</b>
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0)	
51 - Contractual Services	7,062,102
<b>Total</b>	<b>7,062,102</b>
<b>Total 3200000000 - Department of Transportation</b>	<b>7,345,114</b>
<b>Total 1400000000 - General-Int Grant</b>	<b>7,345,114</b>
<b>Total 3200 - Transportation Services/Coordination</b>	<b>8,535,494</b>



**Howard County, MD  
Fiscal Year 2016**

**FY 2016 Proposed**

<b>Fund : 01 - General Fund</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 5000000000 - Office of the Director</b>	
9999999999999999999999999999900 - Administration	
50 - Personnel Costs	13,310,949
51 - Contractual Services	2,052,832
520 - Supplies and Materials	5,500
53 - Capital Outlay	106,500
58 - Expense Other	1,583,209
<b>Total</b>	<b>17,058,990</b>
<b>Total 5000000000 - Office of the Director</b>	
<b>Fund Center: 5010000000 - Recreation &amp; Administrative Services</b>	
9999999999999999999999999999900 - Administration	
51 - Contractual Services	17,948
520 - Supplies and Materials	17,500
<b>Total</b>	<b>35,448</b>
<b>Total 5010000000 - Recreation &amp; Administrative Services</b>	
<b>Fund Center: 5011000000 - Licensed Childcare &amp; Community Services Division</b>	
9999999999999999999999999999900 - Administration	
51 - Contractual Services	74,900
520 - Supplies and Materials	37,445
<b>Total</b>	<b>112,345</b>
<b>Total 5011000000 - Licensed Childcare &amp; Community Services Division</b>	
<b>Fund Center: 5012000000 - Recreation Services Divison</b>	
9999999999999999999999999999900 - Administration	
51 - Contractual Services	192,900
520 - Supplies and Materials	86,000
<b>Total</b>	<b>278,900</b>
<b>Total 5012000000 - Recreation Services Divison</b>	
<b>Fund Center: 5013000000 - Administrative Services Divison</b>	
9999999999999999999999999999900 - Administration	
51 - Contractual Services	543,950











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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

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

99999999970000000004500 - Commission on Disability Issues

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

9999999999999999999900 - Administration

50 - Personnel Costs	1,675,330
51 - Contractual Services	921,440
520 - Supplies and Materials	39,800
58 - Expense Other	13,131
<b>Total</b>	<b>2,649,701</b>

**Total 6000000000 - Administration**

**2,658,191**

Fund Center: 6010000000 - Consumer Affairs

99999999970000000004700 - Consumer Affairs Advisory Board

520 - Supplies and Materials	500
<b>Total</b>	<b>500</b>

9999999999999999999900 - Administration

50 - Personnel Costs	401,309
51 - Contractual Services	11,767
520 - Supplies and Materials	1,700
<b>Total</b>	<b>414,776</b>

**Total 6010000000 - Consumer Affairs**

**415,276**

Fund Center: 6020000000 - Office of Aging

99999999970000000004800 - Commission on Aging

51 - Contractual Services	600
520 - Supplies and Materials	1,950
<b>Total</b>	<b>2,550</b>







**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 6000 - Department of Citizen Services

Fund : 1000000000 - General Fund

Fund Center: 6030000000 - Childrens Services

520 - Supplies and Materials

10,500

Total

1,319,633

1,319,633

Total 6030000000 - Childrens Services

Total 1000000000 - General Fund

10,805,754

Fund : 1400000000 - General-Int Grant

Fund Center: 6021000000 - Health & Wellness

99999999910000000068800 - Older Americans Act Title 3D FFY16

50 - Personnel Costs

1,410

Total

1,410

1,410

Total 6021000000 - Health & Wellness

Fund Center: 6022000000 - Senior Centers

99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16

.50 - Personnel Costs

25,322

Total

25,322

25,322

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

99999999910000000068800 - Older Americans Act Title VII FFY16

50 - Personnel Costs

1,978

Total

1,978

1,978

Total 6023000000 - Home & Community Based Services

Fund Center: 6024000000 - Senior Plus

99999999910000000068500 - Older Americans Act Title 3C2 FFY16

50 - Personnel Costs

12,545

Total

12,545

12,545

Total 6024000000 - Senior Plus

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 6000 - Department of Citizen Services

Fund : 1400000000 - General-Int Grant

Fund Center: 6025000000 - MAP

999999999910000000067600 - Older Americans Act Title IIIB FFY16

50 - Personnel Costs 20,622

**Total 20,622**

999999999910000000067900 - SMP FY16

50 - Personnel Costs 1,624

**Total 1,624**

999999999910000000068000 - Older Americans Act Title IIIE FFY16

50 - Personnel Costs 21,620

**Total 21,620**

**Total 6025000000 - MAP 43,866**

**Total 1400000000 - General-Int Grant 85,121**

**Total 6000 - Department of Citizen Services 10,890,875**

**Howard County, MD  
Fiscal Year 2016**

**FY 2016 Proposed**

**Fund : 01 - General Fund**

**Department : 6200 - Department of Health**

**Fund : 1000000000 - General Fund**

**Fund Center: 6200000000 - Health & Mental Hygiene**

**9999999999999999999999999900 - Administration**

51 - Contractual Services

58 - Expense Other

**Total**

731,661

7,448,984

**8,180,645**

**8,180,645**

**Total 6200000000 - Health & Mental Hygiene**

**8,180,645**

**Total 1000000000 - General Fund**

**8,180,645**

**Total 6200 - Department of Health**



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7040000000 - Board of License Comm.	
9999999999999999999999999999999900 - Administration	126,627
50 - Personnel Costs	126,627
Total	126,627
Total 7040000000 - Board of License Comm.	<hr/>
Total 1000000000 - General Fund	4,311,326
Total 7000 - County Council	4,311,326

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

**Department : 7100 - Department of Social Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 7100000000 - Department of Social Services**

**9999999999999999999999999999999900 - Administration**

50 - Personnel Costs	241,417
51 - Contractual Services	322,759
58 - Expense Other	5,565
<b>Total</b>	<b>569,741</b>

**Total 7100000000 - Department of Social Services** **569,741**

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**Total 1000000000 - General Fund** **569,741**

**Total 7100 - Department of Social Services** **569,741**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 7200 - UMD Extension</b>	
<b>Fund : 1000000000 - General Fund</b>	
<hr/>	
<b>Fund Center: 7200000000 - UMD Extension</b>	
<b>99999999999999999999999999999900 - Administration</b>	
50 - Personnel Costs	143,988
51 - Contractual Services	324,552
520 - Supplies and Materials	13,559
<b>Total</b>	<b>482,099</b>
<b>Total 7200000000 - UMD Extension</b>	<b>482,099</b>
<hr/>	
<b>Total 1000000000 - General Fund</b>	<b>482,099</b>
<b>Total 7200 - UMD Extension</b>	<b>482,099</b>







**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 7500 - State's Attorney

Fund : 1000000000 - General Fund

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**Fund Center: 7500000000 - States Attorney**

99999999999999999999999999999999 - Administration

50 - Personnel Costs	7,071,666
51 - Contractual Services	533,456
520 - Supplies and Materials	78,000
58 - Expense Other	54,894
<b>Total</b>	<b>7,738,016</b>

**Total 7500000000 - States Attorney** **7,738,016**

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**Total 1000000000 - General Fund** **7,738,016**

Fund : 1400000000 - General-Int Grant

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**Fund Center: 7500000000 - States Attorney**

999999999910000000070000 - Child Advocacy FY16

50 - Personnel Costs	54,971
<b>Total</b>	<b>54,971</b>

999999999910000000070100 - DV Legal Assistant FY16

50 - Personnel Costs	35,592
<b>Total</b>	<b>35,592</b>

**Total 7500000000 - States Attorney** **90,563**

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**Total 1400000000 - General-Int Grant** **90,563**

**Total 7500 - State's Attorney** **7,828,579**





Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7800000000 - Soil Conservation District	
9999999999999999999999999999900 - Administration	
50 - Personnel Costs	108,142
51 - Contractual Services	688,206
58 - Expense Other	12,167
Total	808,515
<b>Total 7800000000 - Soil Conservation District</b>	<b>808,515</b>
<hr/>	
<b>Total 1000000000 - General Fund</b>	<b>808,515</b>
<b>Total 7800 - Soil Conservation District</b>	<b>808,515</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000000940 - African Art Museum of Maryland

51 - Contractual Services 12,000

**Total 12,000**

99999999970000000000941 - Ellicott City Partnership

51 - Contractual Services 20,000

**Total 20,000**

99999999970000000000942 - Inner Arbor

51 - Contractual Services 1,395,000

**Total 1,395,000**

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 800,000

**Total 800,000**

99999999970000000036700 - Tourism Council

51 - Contractual Services 1,075,800

**Total 1,075,800**

99999999970000000036800 - Historical Society

51 - Contractual Services 70,000

**Total 70,000**

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 34,600

**Total 34,600**

9999999999999999999999900 - Administration

51 - Contractual Services 6,942,001

**Total 6,942,001**

**Total 8000000000 - Community Service Partnerships 10,349,401**

**Total 1100000000 - Community Service Partnerships 10,349,401**

**Total 8000 - Community Service Partnerships 10,349,401**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 8000 - Community Service Partnerships</b>	
<b>Fund : 1100000000 - Community Service Partnerships</b>	
<b>Fund Center: 8000000000 - Community Service Partnerships</b>	
99999999970000000000940 - African Art Museum of Maryland	12,000
51 - Contractual Services	12,000
Total	
99999999970000000000941 - Ellicott City Partnership	20,000
51 - Contractual Services	20,000
Total	
99999999970000000000942 - Inner Arbor	1,395,000
51 - Contractual Services	1,395,000
Total	
999999999700000000035600 - Patapsco Heritage Greenway	100,000
51 - Contractual Services	100,000
Total	
999999999700000000036800 - Local/Regional Arts Grants	800,000
51 - Contractual Services	800,000
Total	
999999999700000000036700 - Tourism Council	1,075,800
51 - Contractual Services	1,075,800
Total	
999999999700000000036800 - Historical Society	70,000
51 - Contractual Services	70,000
Total	
999999999700000000037500 - HC Center of African American Culture	34,600
51 - Contractual Services	34,600
Total	
9999999999999999999900 - Administration	6,942,001
51 - Contractual Services	6,942,001
Total	
Total 8000000000 - Community Service Partnerships	10,449,401
Total 1100000000 - Community Service Partnerships	10,449,401
Total 8000 - Community Service Partnerships	10,449,401









**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
999999999999999999999999999999900 - Administration	31,000,287
58 - Expense Other	31,000,287
Total	31,000,287
<b>Total C000000000 - Howard Community College</b>	<b>31,000,287</b>
<b>Total 1000000000 - General Fund</b>	<b>31,000,287</b>
<b>Total C000 - Howard Community College</b>	<b>31,000,287</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 01 - General Fund**

**Department : D000 - Economic Development Authority**

**Fund : 1000000000 - General Fund**

**Fund Center: D000000000 - Economic Development Authority**

**99999999999999999999999900 - Administration**

50 - Personnel Costs

150,000

51 - Contractual Services

86,683

58 - Expense Other

2,238,508

**Total**

**2,475,191**

**2,475,191**

**Total D000000000 - Economic Development Authority**

**2,475,191**

**Total 1000000000 - General Fund**

**2,475,191**

**Total D000 - Economic Development Authority**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 01 - General Fund**

**Department : E000 - Howard County Public Schools System**

**Fund : 1000000000 - General Fund**

**Fund Center: E000000000 - Howard County Public Schools System**

99999999999999999999999900 - Administration

58 - Expense Other

**Total**

544,144,625

544,144,625

544,144,625

**Total E000000000 - Howard County Public Schools System**

544,144,625

**Total 1000000000 - General Fund**

544,144,625

**Total E000 - Howard County Public Schools System**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : L000 - Howard County Library

Fund : 1000000000 - General Fund

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Fund Center: L000000000 - Howard County Library

999999999999999999999999 - Administration

18,841,541

58 - Expense Other

18,841,541

Total

18,841,541

Total L000000000 - Howard County Library

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18,841,541

Total 1000000000 - General Fund

18,841,541

Total L000 - Howard County Library

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 01 - General Fund</b>	
Department : M000 - Mental Health Authority	
<b>Fund : 1000000000 - General Fund</b>	
Fund Center: M000000000 - Mental Health Authority	
9999999999999999999999999999900 - Administration	545,000
58 - Expense Other	545,000
<b>Total</b>	<b>545,000</b>
<b>Total M000000000 - Mental Health Authority</b>	<b>545,000</b>
<b>Total 1000000000 - General Fund</b>	<b>545,000</b>
<b>Total M000 - Mental Health Authority</b>	
<b>Total 01 - General Fund</b>	<b>1,008,304,050</b>





**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 02 - Environmental Services Fund**

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 1,475,699

**Total 1,475,699**

9999999999999999999900 - Administration

50 - Personnel Costs 541,819

51 - Contractual Services 506,730

520 - Supplies and Materials 19,500

**Total 1,068,049**

**Total 2,543,748**

**Total 3140000000 - Environmental - Administration**

Fund Center: 3141000000 - Environmental - Operations

9999999999999999999900 - Administration

50 - Personnel Costs 2,341,494

51 - Contractual Services 8,369,926

520 - Supplies and Materials 200,500

53 - Capital Outlay 425,000

58 - Expense Other 1,162,826

69 - Operating Transfers 444,994

**Total 12,944,740**

**Total 12,944,740**

**Total 3141000000 - Environmental - Operations**

Fund Center: 3143000000 - Environmental - Collections

9999999999999999999900 - Administration

50 - Personnel Costs 521,237

51 - Contractual Services 4,604,460

520 - Supplies and Materials 1,500

**Total 5,127,197**

**Total 5,127,197**

**Total 3143000000 - Environmental - Collections**

Fund Center: 3144000000 - Environmental - Recycling

9999999999999999999900 - Administration

50 - Personnel Costs 585,742

51 - Contractual Services 5,742,964

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 02 - Environmental Services Fund**

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3144000000 - Environmental - Recycling

520 - Supplies and Materials

251,500

6,580,206

Total

6,580,206

Total 3144000000 - Environmental - Recycling

27,195,891

Total 2000000000 - Environmental Svcs

27,195,891

Total 3100 - Department of Public Works

27,195,891

**Total 02 - Environmental Services Fund**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 03 - Community Renewal Program Fund</b>	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000005100 - Community Dev Committee (420-0405)	6,440
51 - Contractual Services	500
520 - Supplies and Materials	6,940
<b>Total</b>	
9999999997000000005200 - Housing Initiative (420-0412)	2,625,000
51 - Contractual Services	2,625,000
<b>Total</b>	
999999999999999999900 - Administration	3,686,362
50 - Personnel Costs	447,611
51 - Contractual Services	53,145
520 - Supplies and Materials	365,936
54 - Debt Service	747,897
58 - Expense Other	5,300,951
<b>Total</b>	7,932,891
<b>Total 6100000000 - Housing &amp; Community Development</b>	<b>7,932,891</b>
<b>Total 2010000000 - Community Renewal</b>	<b>7,932,891</b>
<b>Total 6100 - Dept. of Housing and Community Development</b>	<b>7,932,891</b>
<b>Total 03 - Community Renewal Program Fund</b>	<b>7,932,891</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 04 - Agricultural Land Preservation**

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

9999999997000000002900 - Agricultural land Preservation (440-060

50 - Personnel Costs	107,577
51 - Contractual Services	189,596
520 - Supplies and Materials	2,200
54 - Debt Service	9,278,538
58 - Expense Other	765,886
<b>Total</b>	<b>10,343,797</b>

9999999997000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601

51 - Contractual Services	1,300
520 - Supplies and Materials	600
<b>Total</b>	<b>1,900</b>

9999999997000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44

58 - Expense Other	945,162
<b>Total</b>	<b>945,162</b>

9999999999999999999900 - Administration

50 - Personnel Costs	52,437
<b>Total</b>	<b>52,437</b>

**Total 3000000000 - Administration**

**11,343,296**

**Total 2020000000 - Agric Land Preserv**

**11,343,296**

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

**11,343,296**

**Total 04 - Agricultural Land Preservation**

**11,343,296**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

99999999970000000006100 - Fire Board (0210)

51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
<b>Total</b>	<b>1,615</b>

99999999970000000039200 - Fire Metro Contingency

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

9999999999999999999900 - Administration

50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
<b>Total</b>	<b>2,526,223</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>5,027,838</b>

**Total 1700000000 - Administration Bureau**

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,034,600
51 - Contractual Services	1,879,550
520 - Supplies and Materials	2,475,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
<b>Total</b>	<b>8,646,289</b>

**Total 1710000000 - Logistics Bureau**

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau

99999999970000000006100 - Fire Board (0210)

51 - Contractual Services	700
520 - Supplies and Materials	375
58 - Expense Other	540
<b>Total</b>	<b>1,615</b>

99999999970000000039200 - Fire Metro Contingency

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

9999999999999999999900 - Administration

50 - Personnel Costs	1,674,643
51 - Contractual Services	149,568
520 - Supplies and Materials	29,000
69 - Operating Transfers	673,012
<b>Total</b>	<b>2,526,223</b>

**Total 1700000000 - Administration Bureau 5,027,838**

Fund Center: 1710000000 - Logistics Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	1,034,600
51 - Contractual Services	379,550
520 - Supplies and Materials	2,175,500
53 - Capital Outlay	1,653,173
58 - Expense Other	1,478,466
69 - Operating Transfers	125,000
<b>Total</b>	<b>6,846,289</b>

**Total 1710000000 - Logistics Bureau 6,846,289**

Fund Center: 1711000000 - Information & Technology Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	513,170
51 - Contractual Services	3,313,693
520 - Supplies and Materials	189,332
58 - Expense Other	56,081
<b>Total</b>	<b>4,072,276</b>

**Total 1711000000 - Information & Technology Bureau 4,072,276**

Fund Center: 1712000000 - Training Bureau

9999999999999999999900 - Administration

50 - Personnel Costs	882,567
51 - Contractual Services	513,200
520 - Supplies and Materials	263,113
53 - Capital Outlay	41,600
<b>Total</b>	<b>1,700,480</b>

**Total 1712000000 - Training Bureau 1,700,480**







Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1731000000 - Emergency Services Management Bureau

9999999999999999999900 - Administration	1,005,158
50 - Personnel Costs	20,730
51 - Contractual Services	28,835
520 - Supplies and Materials	1,054,723
<b>Total</b>	<b>1,054,723</b>

Total 1731000000 - Emergency Services Management Bureau

Fund Center: 1734000000 - Office of Fire Marshall

9999999999999999999900 - Administration	2,102,624
50 - Personnel Costs	98,350
51 - Contractual Services	53,350
520 - Supplies and Materials	2,254,324
<b>Total</b>	<b>2,254,324</b>

Total 1734000000 - Office of Fire Marshall

Fund Center: 1740000000 - Fire Administrative Services Bureau

9999999999999999999900 - Administration	999,117
50 - Personnel Costs	476,000
51 - Contractual Services	12,100
520 - Supplies and Materials	1,487,217
<b>Total</b>	<b>1,487,217</b>

Total 1740000000 - Fire Administrative Services Bureau

Fund Center: 1750000000 - Occupational Health and Safety

9999999999999999999900 - Administration	595,792
50 - Personnel Costs	630,901
51 - Contractual Services	30,700
520 - Supplies and Materials	1,257,393
<b>Total</b>	<b>1,257,393</b>

Total 1750000000 - Occupational Health and Safety

Fund Center: 1760000000 - Volunteer Support

999999999900000000005400 - Station 1 Volunteer Ops(0100)	1,044,926
50 - Personnel Costs	

**Howard County, MD  
Fiscal Year 2016**

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
<b>Total</b>	<b>1,566,124</b>
<b>99999999970000000005500 - Station 2 Volunteer Ops(0200)</b>	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
<b>Total</b>	<b>444,033</b>
<b>99999999970000000005600 - Station 3 Volunteer Ops(0300)</b>	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
<b>Total</b>	<b>538,625</b>
<b>99999999970000000005700 - Station 4 Volunteer Ops(0400)</b>	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
<b>Total</b>	<b>357,500</b>
<b>-99999999970000000005800 - Station 5 Volunteer Ops(0500)</b>	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
<b>Total</b>	<b>570,405</b>
<b>99999999970000000005900 - Station 6 Volunteer Ops(0600)</b>	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
<b>Total</b>	<b>588,950</b>
<b>99999999970000000006000 - Station 8 Volunteer Ops(0800)</b>	
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
<b>Total</b>	<b>273,617</b>
<b>Total 1760000000 - Volunteer Support</b>	<b>4,339,254</b>
<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>90,765,418</b>
<b>Fund : 2030050000 - Fire &amp; Rescue Grant Match</b>	
<hr/>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>999999999100000000059600 - Assist to Firefighters FY15</b>	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
<b>Total</b>	<b>181,290</b>
<b>999999999100000000065000 - EMPG FY15</b>	
50 - Personnel Costs	150,000
<b>Total</b>	<b>150,000</b>
<b>999999999100000000070600 - EMPG FY16</b>	
51 - Contractual Services	3,750
<b>Total</b>	<b>3,750</b>
<b>999999999100000000070800 - Hazard Mitigation Grant Program</b>	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
<b>Total</b>	<b>37,500</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

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

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

	17,698
51 - Contractual Services	29,208
520 - Supplies and Materials	474,292
58 - Expense Other	1,566,124
<b>Total</b>	
<b>99999999970000000005500 - Station 2 Volunteer Ops(0200)</b>	41,556
520 - Supplies and Materials	402,477
58 - Expense Other	444,033
<b>Total</b>	
<b>99999999970000000005600 - Station 3 Volunteer Ops(0300)</b>	15,720
520 - Supplies and Materials	522,905
58 - Expense Other	538,625
<b>Total</b>	
<b>99999999970000000005700 - Station 4 Volunteer Ops(0400)</b>	7,680
520 - Supplies and Materials	349,820
58 - Expense Other	357,500
<b>Total</b>	
<b>-99999999970000000005800 - Station 5 Volunteer Ops(0500)</b>	21,288
520 - Supplies and Materials	549,117
58 - Expense Other	570,405
<b>Total</b>	
<b>99999999970000000005900 - Station 6 Volunteer Ops(0600)</b>	37,440
520 - Supplies and Materials	551,510
58 - Expense Other	588,950
<b>Total</b>	
<b>99999999970000000006000 - Station 8 Volunteer Ops(0800)</b>	25,200
520 - Supplies and Materials	248,417
58 - Expense Other	273,617
<b>Total</b>	
<b>Total 1760000000 - Volunteer Support</b>	<b>4,339,254</b>
<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>92,565,418</b>

Howard County, MD  
Fiscal Year 2016

999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	91,207,958
<b>Total 05 - Fire &amp; Rescue Reserve Fund</b>	<b>91,207,958</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

99999999910000000059600 - Assist to Firefighters FY15

51 - Contractual Services

77,955

53 - Capital Outlay

103,335

**Total**

**181,290**

99999999910000000065000 - EMPG FY15

50 - Personnel Costs

150,000

**Total**

**150,000**

99999999910000000070600 - EMPG FY16

51 - Contractual Services

3,750

**Total**

**3,750**

99999999910000000070800 - Hazard Mitigation Grant Program

50 - Personnel Costs

11,250

51 - Contractual Services

3,750

520 - Supplies and Materials

11,250

53 - Capital Outlay

11,250

**Total**

**37,500**

99999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay

70,000

**Total**

**70,000**

**Total 1700000000 - Administration Bureau**

**442,540**

**Total 2030050000 - Fire & Rescue Grant Match**

**93,007,958**

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

**93,007,958**

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

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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1100 - Department of County Administration

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1120000000 - Community Sustainability

9999999997000000000703 - Local Food Program

51 - Contractual Services	40,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>100,000</b>

**Total 1120000000 - Community Sustainability**

Fund Center: 1130000000 - Office of Human Rights

99999999970000000062700 - Equal Opportunity

50 - Personnel Costs	31,348
51 - Contractual Services	8,852
520 - Supplies and Materials	1,500
<b>Total</b>	<b>41,700</b>

**Total 1130000000 - Office of Human Rights**

**Total 2150000000 - Program Revenue Fund**

**141,700**

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

99999999970000000028000 - Drug Asset Forfeiture

50 - Personnel Costs	100,000
51 - Contractual Services	250,000
<b>Total</b>	<b>350,000</b>

**Total 1110000000 - Staff Services**

**Total 2150002000 - Local Drug Asset Forfeiture**

**350,000**

**Total 1100 - Department of County Administration**

**491,700**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administrative Command

<b>99999999970000000003900 - Training -Other Jurisdictions (615-2013)</b>	41,000
51 - Contractual Services	41,000
<b>Total</b>	
<b>99999999970000000004000 - Graffiti Reward System (615-2020)</b>	10,000
51 - Contractual Services	5,000
520 - Supplies and Materials	3,000
53 - Capital Outlay	18,000
<b>Total</b>	
<b>999999999700000000034100 - Advocacy Center (615-2039)</b>	12,000
51 - Contractual Services	6,000
520 - Supplies and Materials	7,500
53 - Capital Outlay	25,500
<b>Total</b>	
<b>999999999700000000070100 - Police Special Overtime</b>	200,000
50 - Personnel Costs	200,000
<b>Total</b>	284,500

**Total 1510000000 - Administrative Command**

Fund Center: 1514000000 - Animal Control Division

<b>99999999970000000003700 - Animal Shelter Contributions (615-2011)</b>	124,000
51 - Contractual Services	56,000
520 - Supplies and Materials	50,000
53 - Capital Outlay	230,000
<b>Total</b>	230,000

**Total 1514000000 - Animal Control Division**

Fund Center: 1520000000 - Command Operations

<b>999999999700000000032000 - Police Youth Program Donations</b>	12,000
51 - Contractual Services	9,000
520 - Supplies and Materials	21,000
<b>Total</b>	21,000

**Total 1520000000 - Command Operations**



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000034200 - Police Spc Ops Vehicles (2047)

53 - Capital Outlay

205,000

Total

205,000

205,000

Total 1532000000 - Special Operations Bureau

740,500

Total 2150000000 - Program Revenue Fund

Fund : 2150010000 - Senior Centers Program

Fund Center: 1510000000 - Administrative Command

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs

250,000

Total

250,000

250,000

Total 1510000000 - Administrative Command

250,000

Total 2150010000 - Senior Centers Program

990,500

Total 1500 - Department of Police

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

520 - Supplies and Materials

3,000

Total

3,000

9999999999999999999900 - Administration

520 - Supplies and Materials

3,000

Total

3,000

Total 1600000000 - Corrections

6,000

Total 2150000000 - Program Revenue Fund

6,000

Total 1600 - Department of Corrections

6,000

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

99999999970000000042200 - County Admin-GreenFest (0101)

51 - Contractual Services 17,000

520 - Supplies and Materials 3,000

**Total 20,000**

99999999970000000066000 - Clean & Lien

51 - Contractual Services 50,000

**Total 50,000**

**Total 3000000000 - Administration 70,000**

**Total 2150000000 - Program Revenue Fund 70,000**

**Total 3000 - Department of Planning and Zoning 70,000**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000074000 - Anne Arundel County	
51 - Contractual Services	2,420,877
Total	2,420,877
99999999970000000074100 - City of Laurel	
51 - Contractual Services	75,000
Total	75,000
99999999970000000074200 - MD Dept of Transportation	
51 - Contractual Services	1,845,828
Total	1,845,828
Total 3200000000 - Department of Transportation	
	4,341,705
Total 2150000000 - Program Revenue Fund	
	4,341,705
Total 3200 - Transportation Services/Coordination	
	4,341,705

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000074000 - Anne Arundel County

51 - Contractual Services

2,420,877

Total

2,420,877

99999999970000000074100 - City of Laurel

51 - Contractual Services

75,000

Total

75,000

Total 3200000000 - Department of Transportation

2,495,877

Total 2150000000 - Program Revenue Fund

2,495,877

Total 3200 - Transportation Services/Coordination

2,495,877

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5034000000 - Natural Resources Division

99999999970000000056300 - MPEA Operating Acct

50 - Personnel Costs	75,000
51 - Contractual Services	40,000
520 - Supplies and Materials	25,000
<b>Total</b>	<b>140,000</b>

**Total 5034000000 - Natural Resources Division** **140,000**

**Total 2150000000 - Program Revenue Fund** **140,000**

**Total 5000 - Department of Recreation & Parks** **140,000**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

51 - Contractual Services 2,500

520 - Supplies and Materials 2,500

**Total 5,000**

99999999970000000019100 - Furlough Donations

51 - Contractual Services 5,000

520 - Supplies and Materials 5,000

**Total 10,000**

**Total 6000000000 - Administration 15,000**

Fund Center: 6010000000 - Consumer Affairs

99999999970000000011000 - Consumer Payments (0431)

51 - Contractual Services 30,511

**Total 30,511**

**Total 6010000000 - Consumer Affairs 30,511**

Fund Center: 6020000000 - Office of Aging

99999999970000000010700 - OOA Donations (0424)

51 - Contractual Services 1,731

**Total 1,731**

99999999970000000011300 - Public Education (0437)

51 - Contractual Services 4,363

**Total 4,363**

99999999970000000056900 - Resource Book Fund

51 - Contractual Services 52,645

520 - Supplies and Materials 6,500

**Total 59,145**

**Total 6020000000 - Office of Aging 65,239**

Fund Center: 6021000000 - Health & Wellness

99999999970000000057100 - 50+ Expo

51 - Contractual Services 104,000

520 - Supplies and Materials 29,500

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

	<b>Total</b>	<b>133,500</b>
	<b>99999999970000000057200 - Agewell</b>	
	51 - Contractual Services	25,000
	<b>Total</b>	<b>25,000</b>
	<b>99999999970000000057300 - Evidence Based Programs</b>	
	51 - Contractual Services	75,300
	520 - Supplies and Materials	18,000
	<b>Total</b>	<b>93,300</b>
	<b>99999999970000000057500 - Pets on Wheels</b>	
	520 - Supplies and Materials	1,500
	<b>Total</b>	<b>1,500</b>
	<b>99999999970000000057600 - Spring Program Revenues</b>	
	51 - Contractual Services	32,200
	520 - Supplies and Materials	8,000
	<b>Total</b>	<b>40,200</b>
	<b>Total 6021000000 - Health &amp; Wellness</b>	<b>293,500</b>

Fund Center: 6022000000 - Senior Centers

99999999970000000010900 - Senior Centers (0429)

	520 - Supplies and Materials	9,870
	<b>Total</b>	<b>9,870</b>

99999999970000000058100 - Senior Center Activity Account

	51 - Contractual Services	200,000
	520 - Supplies and Materials	134,000
	<b>Total</b>	<b>334,000</b>

99999999970000000059000 - HT Ride

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

99999999970000000059100 - Lunch Donations

	520 - Supplies and Materials	120,000
	<b>Total</b>	<b>120,000</b>



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 6022000000 - Senior Centers**

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services

22,000

22,000

**Total**

575,870

**Total 6022000000 - Senior Centers**

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

99999999970000000011200 - Client Services (0436)

51 - Contractual Services

760

760

**Total**

99999999970000000060000 - Aging In Place Program Fund

50 - Personnel Costs

50,000

51 - Contractual Services

195,000

520 - Supplies and Materials

5,000

**Total**

250,000

99999999970000000060200 - Columbia Association Home Mod. Fund

51 - Contractual Services

25,000

**Total**

25,000

99999999970000000060300 - Guardianship Program Fund

51 - Contractual Services

10,000

**Total**

10,000

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs

567,671

51 - Contractual Services

406,000

520 - Supplies and Materials

58,000

**Total**

1,031,671

99999999970000000061000 - Money Follows the Person

50 - Personnel Costs

3,000

51 - Contractual Services

7,000

**Total**

10,000

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

**Total 6023000000 - Home & Community Based Services** 1,327,431

Fund Center: 6024000000 - Senior Plus

99999999970000000062000 - Senior Center Plus Fund

50 - Personnel Costs 189,621

51 - Contractual Services 29,920

520 - Supplies and Materials 23,020

**Total** **242,561**

99999999970000000062300 - Kindred Spirits Program Fund

50 - Personnel Costs 23,521

51 - Contractual Services 8,000

520 - Supplies and Materials 3,552

**Total** **35,073**

99999999970000000068300 - Home Delivered Meals Contrib Fund

520 - Supplies and Materials 40,000

**Total** **40,000**

**Total 6024000000 - Senior Plus** **317,634**

Fund Center: 6025000000 - MAP

99999999970000000062600 - Vivian Reid Emergency Fund

51 - Contractual Services 90,000

**Total** **90,000**

**Total 6025000000 - MAP** **90,000**

Fund Center: 6026000000 - Community Partnerships

99999999970000000024300 - Self Sufficiency Fund

51 - Contractual Services 8,500

520 - Supplies and Materials 5,000

**Total** **13,500**

**Total 6026000000 - Community Partnerships** **13,500**

Fund Center: 6030000000 - Childrens Services

99999999970000000010800 - Children's Services (0428)

51 - Contractual Services 2,655

**Total** **2,655**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6030000000 - Childrens Services

99999999970000000061400 - Program Fees

50 - Personnel Costs

165,108

51 - Contractual Services

118,000

520 - Supplies and Materials

29,000

Total

312,108

314,763

Total 6030000000 - Childrens Services

3,043,448

Total 2150000000 - Program Revenue Fund

3,043,448

Total 6000 - Department of Citizen Services

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services

170,000

Total

170,000

170,000

Total 7300000000 - Circuit Court

Total 2150000000 - Program Revenue Fund

170,000

Total 7300 - Circuit Court

170,000

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 06 - Program Revenue Fund</b>		
Department : D000 - Economic Development Authority		
Fund : 2150000000 - Program Revenue Fund		
Fund Center: D000000000 - Economic Development Authority		
9999999997000000000300 - Economic Development Incentive (051-0205)		
69 - Operating Transfers		1,000,000
<b>Total</b>		<b>1,000,000</b>
99999999970000000019700 - CATALYST Loan		
69 - Operating Transfers		1,000,000
<b>Total</b>		<b>1,000,000</b>
<b>Total D000000000 - Economic Development Authority</b>		<b>2,000,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>		<b>2,000,000</b>
<b>Total D000 - Economic Development Authority</b>		<b>2,000,000</b>
<b>Total 06 - Program Revenue Fund</b>		<b>11,253,353</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
9999999997000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
99999999970000000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D000000000 - Economic Development Authority	2,000,000
<hr/>	
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
<b>Total 06 - Program Revenue Fund</b>	<b>9,407,525</b>









Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 07 - Recreation Program Fund**

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

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Fund Center: 5000000000 - Office of the Director

999999999999999999999999999999999900 - Administration

50 - Personnel Costs	12,806,901
51 - Contractual Services	1,127,704
520 - Supplies and Materials	5,000
58 - Expense Other	500,000
69 - Operating Transfers	48,863
<b>Total</b>	<b>14,488,468</b>

---

**Total 5000000000 - Office of the Director 14,488,468**

Fund Center: 5010000000 - Recreation & Administrative Services

999999999999999999999999999999999900 - Administration

51 - Contractual Services	84,000
520 - Supplies and Materials	55,000
<b>Total</b>	<b>139,000</b>

---

**Total 5010000000 - Recreation & Administrative Services 139,000**

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

999999999999999999999999999999999900 - Administration

51 - Contractual Services	571,452
520 - Supplies and Materials	445,600
53 - Capital Outlay	60,698
<b>Total</b>	<b>1,077,750</b>

---

**Total 5011000000 - Licensed Childcare & Community Services Division 1,077,750**

Fund Center: 5012000000 - Recreation Services Division

999999999999999999999999999999999900 - Administration

51 - Contractual Services	1,197,653
520 - Supplies and Materials	265,600
<b>Total</b>	<b>1,463,253</b>

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**Total 5012000000 - Recreation Services Division 1,463,253**

Fund Center: 5013000000 - Administrative Services Division

999999999999999999999999999999999900 - Administration

51 - Contractual Services	633,913
520 - Supplies and Materials	473,398
53 - Capital Outlay	96,500
<b>Total</b>	<b>1,203,811</b>

---

**Total 5013000000 - Administrative Services Division 1,203,811**

Fund Center: 5014000000 - Sports & Adventure Services Division

999999999999999999999999999999999900 - Administration

51 - Contractual Services	2,833,550
520 - Supplies and Materials	424,150
<b>Total</b>	<b>3,257,700</b>

---

**Total 5014000000 - Sports & Adventure Services Division 3,257,700**

Fund Center: 5020000000 - Capital Projects Division

Howard County, MD  
 Fiscal Year 2016

FY 2016 Proposed

**Fund : 07 - Recreation Program Fund**

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

Fund Center: 5033000000 - Horticulture & Land Management Division

999999999999999999900 - Administration

51 - Contractual Services

29,500

520 - Supplies and Materials

11,000

Total

40,500

40,500

Total 5033000000 - Horticulture & Land Management Division

Fund Center: 5034000000 - Natural Resources Division

999999999999999999900 - Administration

72,500

51 - Contractual Services

113,132

520 - Supplies and Materials

43,500

53 - Capital Outlay

229,132

Total

229,132

Total 5034000000 - Natural Resources Division

22,474,624

Total 2050000000 - Recreation

22,474,624

Total 5000 - Department of Recreation & Parks

22,474,624

**Total 07 - Recreation Program Fund**

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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 08 - Forest Conservation Fund (Legacy)</b>	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	481,602
51 - Contractual Services	136,246
520 - Supplies and Materials	254,500
53 - Capital Outlay	75,000
<b>Total</b>	<b>947,348</b>
<b>Total 5034000000 - Natural Resources Division</b>	<b>947,348</b>
<b>Total 2060000000 - Forest Conservation</b>	<b>947,348</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>947,348</b>
<b>Total 08 - Forest Conservation Fund (Legacy)</b>	<b>947,348</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 12 - Ban Anticipation Note Mgt Fund**

Department : 1300 - Department of Finance

Fund : 2110000000 - Bond Anticip Notes

Fund Center: 1310000000 - Bureau of Accounting

99999999970000000002300 - Commercial Paper Program (4200)

51 - Contractual Services	465,000
54 - Debt Service	1,865,000
Total	2,330,000

Total 1310000000 - Bureau of Accounting 2,330,000

Total 2110000000 - Bond Anticip Notes 2,330,000

Total 1300 - Department of Finance 2,330,000

**Total 12 - Ban Anticipation Note Mgt Fund 2,330,000**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 13 - Speed Cameras**

Department : 1500 - Department of Police

Fund : 2120000000 - Speed Cameras

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000019400 - Speed Camaras

50 - Personnel Costs	269,095
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
<b>Total</b>	<b>890,000</b>

**Total 1532000000 - Special Operations Bureau 890,000**

**Total 2120000000 - Speed Cameras 890,000**

**Total 1500 - Department of Police 890,000**

**Total 13 - Speed Cameras 890,000**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 13 - Speed Cameras</b>	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
999999999970000000019400 - Speed Camaras	
50 - Personnel Costs	372,788
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
<b>Total</b>	<b>993,693</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>993,693</b>
<b>Total 2120000000 - Speed Cameras</b>	<b>993,693</b>
<b>Total 1500 - Department of Police</b>	<b>993,693</b>
<b>Total 13 - Speed Cameras</b>	

**Howard County, MD  
Fiscal Year 2016**

**FY 2016 Proposed**

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1120000000 - Community Sustainability**

**999999999940000000015600 - Roving Radish - Horizon**

50 - Personnel Costs	70,000
520 - Supplies and Materials	5,000
<b>Total</b>	<b>75,000</b>

**999999999940000000015700 - Roving Radish - United Way**

50 - Personnel Costs	30,000
51 - Contractual Services	3,200
520 - Supplies and Materials	64,550
<b>Total</b>	<b>97,750</b>

**Total 1120000000 - Community Sustainability** **172,750**

**Fund Center: 1150000000 - Workforce Development**

**999999999910000000063200 - WIA DISLOCATED WORKER PY14**

50 - Personnel Costs	7,000
51 - Contractual Services	20,300
<b>Total</b>	<b>27,300</b>

**999999999910000000063300 - CACO WIA DISLOCATED WORKER PY14**

51 - Contractual Services	137,943
<b>Total</b>	<b>137,943</b>

**999999999910000000063400 - WIA ADULT PY14**

51 - Contractual Services	3,800
<b>Total</b>	<b>3,800</b>

**999999999910000000063500 - CACO WIA ADULT PY14**

51 - Contractual Services	19,288
<b>Total</b>	<b>19,288</b>

**999999999910000000063700 - WIA YOUTH PY14**

50 - Personnel Costs	157,963
51 - Contractual Services	117,556
520 - Supplies and Materials	500
<b>Total</b>	<b>276,019</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

**999999999910000000063800 - CACO WIA YOUTH PY14**

51 - Contractual Services	287,735
<b>Total</b>	<b>287,735</b>

**999999999910000000063900 - WIA DISLOCATED WORKER FY15**

50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
<b>Total</b>	<b>725,000</b>

**999999999910000000064000 - CACO WIA DISLOCATED WORKER FY15**

51 - Contractual Services	835,109
<b>Total</b>	<b>835,109</b>

**999999999910000000064100 - WIA ADULT FY15**

50 - Personnel Costs	136,690
51 - Contractual Services	115,610
520 - Supplies and Materials	875
<b>Total</b>	<b>253,175</b>

**999999999910000000064200 - CACO WIA ADULT FY15**

51 - Contractual Services	253,175
<b>Total</b>	<b>253,175</b>

**999999999910000000071400 - WIA Dislocated Worker PY15**

50 - Personnel Costs	68,735
51 - Contractual Services	205,583
520 - Supplies and Materials	1,568
<b>Total</b>	<b>275,886</b>

**999999999910000000071600 - WIA Adult PY15**

50 - Personnel Costs	9,890
51 - Contractual Services	27,425
520 - Supplies and Materials	1,261
<b>Total</b>	<b>38,576</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

**999999999910000000063800 - CACO WIA YOUTH PY14**

51 - Contractual Services	287,735
<b>Total</b>	<b>287,735</b>

**999999999910000000063900 - WIA DISLOCATED WORKER FY15**

50 - Personnel Costs	347,350
51 - Contractual Services	376,650
520 - Supplies and Materials	1,000
<b>Total</b>	<b>725,000</b>

**999999999910000000064000 - CACO WIA DISLOCATED WORKER FY15**

51 - Contractual Services	835,109
<b>Total</b>	<b>835,109</b>

**999999999910000000064100 - WIA ADULT FY15**

50 - Personnel Costs	136,690
51 - Contractual Services	115,610
520 - Supplies and Materials	875
<b>Total</b>	<b>253,175</b>

**999999999910000000064200 - CACO WIA ADULT FY15**

51 - Contractual Services	253,175
<b>Total</b>	<b>253,175</b>

**999999999910000000071400 - WIA Dislocated Worker PY15**

50 - Personnel Costs	86,640
51 - Contractual Services	263,988
520 - Supplies and Materials	2,068
<b>Total</b>	<b>352,696</b>

**999999999910000000071600 - WIA Adult PY15**

50 - Personnel Costs	11,283
51 - Contractual Services	33,118
520 - Supplies and Materials	1,561
<b>Total</b>	<b>45,962</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000071800 - WIA Youth PY15

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
<b>Total</b>	<b>575,470</b>

99999999910000000072000 - WIA Dislocated Worker FY 16

50 - Personnel Costs	438,350
51 - Contractual Services	1,229,368
520 - Supplies and Materials	2,500
<b>Total</b>	<b>1,670,218</b>

99999999910000000072200 - WIA Adult FY16

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
<b>Total</b>	<b>506,350</b>

99999999920000000051000 - State Summer Youth PY15

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
<b>Total</b>	<b>50,496</b>

99999999960000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
<b>Total</b>	<b>359,397</b>

99999999960000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
<b>Total</b>	<b>676,047</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

**999999999910000000071800 - WIA Youth PY15**

50 - Personnel Costs	170,012
51 - Contractual Services	404,458
520 - Supplies and Materials	1,000
<b>Total</b>	<b>575,470</b>

**999999999910000000072000 - WIA Dislocated Worker FY 16**

50 - Personnel Costs	505,186
51 - Contractual Services	1,436,204
520 - Supplies and Materials	2,500
<b>Total</b>	<b>1,943,890</b>

**999999999910000000072200 - WIA Adult FY16**

50 - Personnel Costs	129,691
51 - Contractual Services	376,159
520 - Supplies and Materials	500
<b>Total</b>	<b>506,350</b>

**999999999920000000051000 - State Summer Youth PY15**

50 - Personnel Costs	5,000
51 - Contractual Services	45,196
520 - Supplies and Materials	300
<b>Total</b>	<b>50,496</b>

**999999999960000000016500 - Administrative Cost Pool (0810)**

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
<b>Total</b>	<b>359,397</b>

**999999999960000000016900 - Training Cost Pool (0820)**

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
<b>Total</b>	<b>676,047</b>

Howard County, MD  
 Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>		
Department : 1100 - Department of County Administration		
Fund : 2600000000 - Grants-External		
Fund Center: 1150000000 - Workforce Development		
9999999999999999999999999999900 - Administration		
51 - Contractual Services		65,001
Total		65,001
Total 1150000000 - Workforce Development		7,035,985
Total 2600000000 - Grants-External		7,208,735
Total 1100 - Department of County Administration		7,208,735

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

9999999999999999999999999900 - Administration

51 - Contractual Services 65,001

Total 65,001

Total 1150000000 - Workforce Development 7,393,853

Total 2600000000 - Grants-External 7,566,603

Total 1100 - Department of County Administration 7,566,603

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1500000000 - Chief of Police

99999999910000000066700 - Underage Drinking FFY16

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

99999999940000000014300 - Target Crime Prev FY16

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

99999999940000000014400 - Horizon FY16

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

**Total 1500000000 - Chief of Police**

**46,000**

Fund Center: 1513000000 - Information & Technology Bureau

99999999910000000067100 - Law Enforce Tech FFY16

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

99999999920000000047600 - EMD Training FY16

51 - Contractual Services	3,000
<b>Total</b>	<b>3,000</b>

**Total 1513000000 - Information & Technology Bureau**

**113,000**

Fund Center: 1520000000 - Command Operations

99999999910000000068300 - JAG FFY16

50 - Personnel Costs	64,590
51 - Contractual Services	12,000
520 - Supplies and Materials	10,000

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1520000000 - Command Operations	
53 - Capital Outlay	25,000
<b>Total</b>	<b>111,590</b>
<hr/>	
<b>Total 1520000000 - Command Operations</b>	
<b>111,590</b>	
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999910000000034100 - VICTIMS ASSIST GRANT FY12	
50 - Personnel Costs	91,069
<b>Total</b>	<b>91,069</b>
99999999910000000068900 - Domestic Violence FFY16	
50 - Personnel Costs	100,000
51 - Contractual Services	19,000
520 - Supplies and Materials	15,000
<b>Total</b>	<b>134,000</b>
99999999910000000069000 - LETS FY16	
51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>
99999999910000000069600 - MD Child Alliance CY16	
51 - Contractual Services	11,000
520 - Supplies and Materials	3,000
<b>Total</b>	<b>14,000</b>
99999999910000000069800 - Victims Assist FFY16	
50 - Personnel Costs	75,172
<b>Total</b>	<b>75,172</b>
99999999920000000020800 - VEHICLE THEFT PREVENT FY12	
50 - Personnel Costs	-2,051
<b>Total</b>	<b>-2,051</b>
99999999920000000048100 - CAC Equip & Trg FY16	
51 - Contractual Services	13,500
520 - Supplies and Materials	3,500
<b>Total</b>	<b>17,000</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

**Fund Center: 1520000000 - Command Operations**

53 - Capital Outlay 25,000

**Total 111,590**

**Total 1520000000 - Command Operations 111,590**

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

**99999999910000000034100 - VICTIMS ASSIST GRANT FY12**

50 - Personnel Costs 91,069

**Total 91,069**

**99999999910000000068900 - Domestic Violence FFY16**

50 - Personnel Costs 100,000

51 - Contractual Services 19,000

520 - Supplies and Materials 15,000

**Total 134,000**

**99999999910000000069000 - LETS FY16**

51 - Contractual Services 10,000

**Total 10,000**

**99999999910000000069600 - MD Child Alliance CY16**

51 - Contractual Services 11,000

520 - Supplies and Materials 3,000

**Total 14,000**

**99999999910000000069800 - Victims Assist FFY16**

50 - Personnel Costs 75,172

**Total 75,172**

**99999999920000000048100 - CAC Equip & Trg FY16**

51 - Contractual Services 13,500

520 - Supplies and Materials 3,500

**Total 17,000**

**99999999920000000048700 - Sex Offender Comp FY16**

50 - Personnel Costs 15,000

51 - Contractual Services 5,000

520 - Supplies and Materials 6,000

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

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

**99999999920000000048700 - Sex Offender Comp FY16**

50 - Personnel Costs	15,000
51 - Contractual Services	5,000
520 - Supplies and Materials	6,000
<b>Total</b>	<b>26,000</b>

**99999999920000000048800 - Vehicle Theft Prevent FY16**

50 - Personnel Costs	188,054
51 - Contractual Services	9,000
520 - Supplies and Materials	6,000
<b>Total</b>	<b>203,054</b>

**99999999920000000048900 - Violent Crime Reduction FY16**

50 - Personnel Costs	30,000
51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
<b>Total</b>	<b>50,000</b>

**99999999940000000014700 - LGIT Training FY16**

51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>

**Total 1531000000 - Criminal Investig Bureau**

**628,244**

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

**99999999910000000069900 - Regional Traff Safety FFY16**

50 - Personnel Costs	110,000
51 - Contractual Services	2,300
520 - Supplies and Materials	6,000
<b>Total</b>	<b>118,300</b>

**99999999920000000049000 - School Bus Safety FY16**

50 - Personnel Costs	21,000
51 - Contractual Services	6,000
<b>Total</b>	<b>27,000</b>



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

Total	26,000
<b>99999999920000000048800 - Vehicle Theft Prevent FY16</b>	
50 - Personnel Costs	186,003
51 - Contractual Services	9,000
520 - Supplies and Materials	6,000
<b>Total</b>	<b>201,003</b>
<b>99999999920000000048900 - Violent Crime Reduction FY16</b>	
50 - Personnel Costs	30,000
51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	5,000
<b>Total</b>	<b>50,000</b>
<b>99999999940000000014700 - LGIT Training FY16</b>	
51 - Contractual Services	10,000
<b>Total</b>	<b>10,000</b>
<b>Total 1531000000 - Criminal Investig Bureau</b>	<b>628,244</b>

Fund Center: 1532000000 - Special Operations Bureau

<b>99999999910000000069900 - Regional Traff Safety FFY16</b>	
50 - Personnel Costs	110,000
51 - Contractual Services	2,300
520 - Supplies and Materials	6,000
<b>Total</b>	<b>118,300</b>
<b>99999999920000000049000 - School Bus Safety FY16</b>	
50 - Personnel Costs	21,000
51 - Contractual Services	6,000
<b>Total</b>	<b>27,000</b>
<b>99999999940000000014800 - Allstate Foundation FY16</b>	
51 - Contractual Services	3,000

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1532000000 - Special Operations Bureau

99999999940000000014800 - Allstate Foundation FY16

51 - Contractual Services

3,000

520 - Supplies and Materials

5,000

Total

8,000

Total 1532000000 - Special Operations Bureau

153,300

Total 2600000000 - Grants-External

1,052,134

Total 1500 - Department of Police

1,052,134

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
520 - Supplies and Materials	5,000
Total	8,000
Total 1532000000 - Special Operations Bureau	153,300
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Total 2600000000 - Grants-External	1,052,134
Total 1500 - Department of Police	1,052,134

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999999910000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
<b>Total</b>	<b>100,000</b>
999999999920000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
999999999920000000049500 - OCMS Data Sharing	
51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>
<b>Total 1600000000 - Corrections</b>	<b>260,000</b>
<b>Total 2600000000 - Grants-External</b>	<b>260,000</b>
<b>Total 1600 - Department of Corrections</b>	<b>260,000</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

999999999910000000070200 - SCAAP FY16

50 - Personnel Costs	75,000
51 - Contractual Services	25,000
<b>Total</b>	<b>100,000</b>

999999999910000000074000 - Comp Re-Entry Programming

51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
<b>Total</b>	<b>65,000</b>

999999999920000000049300 - Community Service Support FY 16

51 - Contractual Services	80,000
<b>Total</b>	<b>80,000</b>

999999999920000000049500 - OCMS Data Sharing

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

999999999920000000049700 - Heroin Re-Entry

51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>

999999999920000000051800 - Safe Street FY16

51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>

999999999920000000052000 - Equipment Technology

51 - Contractual Services	22,500
<b>Total</b>	<b>22,500</b>

<b>Total 1600000000 - Corrections</b>	<b>477,500</b>
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<b>Total 2600000000 - Grants-External</b>	<b>477,500</b>
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<b>Total 1600 - Department of Corrections</b>	<b>477,500</b>
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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

**99999999910000000059600 - Assist to Firefighters FY15**

51 - Contractual Services	523,245
53 - Capital Outlay	1,289,665
<b>Total</b>	<b>1,812,910</b>

**99999999910000000065000 - EMPG FY15**

50 - Personnel Costs	50,000
51 - Contractual Services	25,000
53 - Capital Outlay	75,000
<b>Total</b>	<b>150,000</b>

**99999999910000000070400 - State Homeland Security FY15**

50 - Personnel Costs	25,000
51 - Contractual Services	100,000
520 - Supplies and Materials	150,000
53 - Capital Outlay	125,000
<b>Total</b>	<b>400,000</b>

**99999999910000000070500 - UASI FY15**

50 - Personnel Costs	200,000
51 - Contractual Services	300,000
520 - Supplies and Materials	250,000
53 - Capital Outlay	500,000
<b>Total</b>	<b>1,250,000</b>

**99999999910000000070600 - EMPG FY16**

51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>

**99999999910000000070700 - SAFER FY15-16**

50 - Personnel Costs	5,228,896
<b>Total</b>	<b>5,228,896</b>

**99999999910000000070800 - Hazard Mitigation Grant Program**

50 - Personnel Costs	50,000
51 - Contractual Services	15,000

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1700000000 - Administration Bureau**

520 - Supplies and Materials	12,500
53 - Capital Outlay	35,000
<b>Total</b>	<b>112,500</b>
<b>99999999920000000050000 - ALS FY16</b>	<b>15,000</b>
50 - Personnel Costs	15,000
51 - Contractual Services	30,000
<b>Total</b>	<b>30,000</b>
<b>99999999920000000050100 - Cardiac Monitors FY16</b>	<b>70,000</b>
53 - Capital Outlay	70,000
<b>Total</b>	<b>70,000</b>
<b>99999999920000000050200 - BioTerror Hospital Preparedness FY16</b>	<b>150,000</b>
520 - Supplies and Materials	150,000
<b>Total</b>	<b>150,000</b>
<b>99999999920000000050300 - Senator Amiss FY16</b>	<b>500,000</b>
51 - Contractual Services	500,000
<b>Total</b>	<b>500,000</b>
<b>99999999940000000015100 - Horizon FY15</b>	<b>50,000</b>
51 - Contractual Services	50,000
520 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>150,000</b>
<b>99999999940000000015200 - State Farm Foundation Grant</b>	<b>25,000</b>
520 - Supplies and Materials	25,000
<b>Total</b>	<b>25,000</b>
<b>99999999940000000015800 -Firehouse Subs FY16</b>	<b>20,000</b>
53 - Capital Outlay	20,000
<b>Total</b>	<b>20,000</b>
<b>99999999940000000015900 - Horizon FY15</b>	<b>15,000</b>
520 - Supplies and Materials	15,000
<b>Total</b>	<b>15,000</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

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Fund Center: 1700000000 - Administration Bureau

99999999960000000023800 - All Hazards Grant (077-1500)

50 - Personnel Costs 67,394

**Total 67,394**

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**Total 1700000000 - Administration Bureau 9,996,700**

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**Total 2600000000 - Grants-External 9,996,700**

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**Total 1700 - Department of Fire and Rescue Services 9,996,700**



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

99999999940000000012500 - PEG INET Grant FY14

51 - Contractual Services	70,000
520 - Supplies and Materials	56,000
53 - Capital Outlay	94,000
<b>Total</b>	<b>220,000</b>

**Total 2050000000 - Cable Administration** **220,000**

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

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
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Fund Center: 3050000000 - Research Division	
999999999910000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	50,286
<b>Total</b>	<b>50,286</b>
999999999910000000072500 - UPWP FTA 2016	
50 - Personnel Costs	16,281
<b>Total</b>	<b>16,281</b>
<b>Total 3050000000 - Research Division</b>	<b>66,567</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>66,567</b>
<b>Total 3000 - Department of Planning and Zoning</b>	<b>66,567</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3200000000 - Department of Transportation

**99999999910000000031400 - RIDESHARE FY12**

50 - Personnel Costs	149,045
<b>Total</b>	<b>149,045</b>

**99999999910000000064700 - UPWP FHWA FY15**

50 - Personnel Costs	75,334
<b>Total</b>	<b>75,334</b>

**99999999910000000070900 - Electric Bus**

51 - Contractual Services	3,524,658
<b>Total</b>	<b>3,524,658</b>

**99999999910000000071000 - Fixed Route - Section 5311 - F**

51 - Contractual Services	357,291
<b>Total</b>	<b>357,291</b>

**99999999910000000071100 - Rideshare Coordination**

50 - Personnel Costs	100,834
51 - Contractual Services	29,673
<b>Total</b>	<b>130,507</b>

**99999999910000000071200 - Work on Wheels (WOW)**

51 - Contractual Services	207,991
<b>Total</b>	<b>207,991</b>

**99999999910000000072400 - UPWP FHWA 2016**

50 - Personnel Costs	95,289
51 - Contractual Services	80,054
<b>Total</b>	<b>175,343</b>

**99999999910000000072500 - UPWP FTA 2016**

50 - Personnel Costs	30,849
<b>Total</b>	<b>30,849</b>

**99999999920000000050600 - Fixed Route - Large Urban**

51 - Contractual Services	1,367,425
<b>Total</b>	<b>1,367,425</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3200000000 - Department of Transportation	
999999999920000000050700 - Fixed Route - Section 5311 - S	
51 - Contractual Services	31,125
<b>Total</b>	<b>31,125</b>
999999999920000000050800 - Paratransit - ADA	
51 - Contractual Services	430,000
<b>Total</b>	<b>430,000</b>
999999999920000000050900 - Paratransit - SSTAP	
51 - Contractual Services	162,520
<b>Total</b>	<b>162,520</b>
<b>Total 3200000000 - Department of Transportation</b>	<b>6,642,088</b>
<b>Total 2600000000 - Grants-External</b>	<b>6,642,088</b>
<b>Total 3200 - Transportation Services/Coordination</b>	<b>6,642,088</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3200000000 - Department of Transportation

99999999920000000050700 - Fixed Route - Section 5311 - S

51 - Contractual Services	31,125
Total	31,125

99999999920000000050800 - Paratransit - ADA

51 - Contractual Services	430,000
Total	430,000

99999999920000000050900 - Paratransit - SSTAP

51 - Contractual Services	162,520
Total	162,520

99999999920000000052400 - Connect-A-Ride FY16

51 - Contractual Services	1,845,828
Total	1,845,828

Total 3200000000 - Department of Transportation	8,487,916
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Total 2600000000 - Grants-External	8,487,916
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Total 3200 - Transportation Services/Coordination	8,487,916
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Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999920000000040500 - Summer Recreation Program FY15	
51 - Contractual Services	8,000
Total	8,000
Total 5011000000 - Licensed Childcare & Community Services Division	8,000
<hr/>	
Total 2600000000 - Grants-External	8,000
Total 5000 - Department of Recreation & Parks	8,000

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health & Wellness

999999999910000000068800 - Older Americans Act Title 3D FFY15	10,993
51 - Contractual Services	10,993
<b>Total</b>	<b>10,993</b>

**Total 6021000000 - Health & Wellness**

Fund Center: 6022000000 - Senior Centers

999999999910000000069100 - NSIP FFY16	38,230
520 - Supplies and Materials	38,230
<b>Total</b>	<b>38,230</b>

999999999910000000069200 - Older Americans Act Title IIIC-1 FFY16	104,510
50 - Personnel Costs	17,000
51 - Contractual Services	78,477
520 - Supplies and Materials	199,987
<b>Total</b>	<b>199,987</b>

999999999920000000048200 - State Nutrition FY16	3,939
520 - Supplies and Materials	3,939
<b>Total</b>	<b>3,939</b>

999999999960000000020700 - Senior Centers (010-0413)	-27,483
50 - Personnel Costs	-27,483
<b>Total</b>	<b>214,673</b>

**Total 6022000000 - Senior Centers**

Fund Center: 6023000000 - Home & Community Based Services

999999999910000000068600 - Older Americans Act Title 3B FFY16	26,375
50 - Personnel Costs	26,375
<b>Total</b>	<b>26,375</b>

999999999910000000068700 - Older Americans Act Title VII FFY16	4,398
50 - Personnel Costs	4,398
<b>Total</b>	<b>4,398</b>

999999999910000000068800 - Older Americans Act Title VII FFY16	13,378
50 - Personnel Costs	2,000
51 - Contractual Services	

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home & Community Based Services

<b>Total</b>		<b>15,378</b>
99999999920000000048000 - Guardianship State FY16		
50 - Personnel Costs		9,095
<b>Total</b>		<b>9,095</b>
99999999920000000048300 - Sr. Care State FY16		
50 - Personnel Costs		10,000
51 - Contractual Services		241,126
<b>Total</b>		<b>251,126</b>
99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16		
50 - Personnel Costs		61,144
51 - Contractual Services		530,400
<b>Total</b>		<b>591,544</b>
99999999920000000048500 - State Ombudsman FY16		
50 - Personnel Costs		45,925
51 - Contractual Services		1,100
520 - Supplies and Materials		1,025
<b>Total</b>		<b>48,050</b>
99999999920000000048600 - Vulunerable Elderly State FY16		
50 - Personnel Costs		17,384
<b>Total</b>		<b>17,384</b>
99999999960000000021100 - Client Services (010-0450)		
50 - Personnel Costs		94,072
<b>Total</b>		<b>94,072</b>
<b>Total 6023000000 - Home &amp; Community Based Services</b>		<b>1,057,422</b>

Fund Center: 6024000000 - Senior Plus

99999999910000000068400 - Older Americans Act Title 3C1 FFY16		
50 - Personnel Costs		46,571
<b>Total</b>		<b>46,571</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6024000000 - Senior Plus

99999999910000000068500 - Older Americans Act Title 3C2 FFY16	125,445
520 - Supplies and Materials	
<b>Total</b>	<b>125,445</b>
9999999999999999999900 - Administration	
50 - Personnel Costs	1,204
<b>Total</b>	<b>1,204</b>
<b>Total 6024000000 - Senior Plus</b>	<b>173,220</b>

Fund Center: 6025000000 - MAP

99999999910000000067600 - Older Americans Act Title IIIB FFY16	110,839
50 - Personnel Costs	54,321
51 - Contractual Services	
<b>Total</b>	<b>165,160</b>
99999999910000000067700 - SHIP FY16	
50 - Personnel Costs	20,348
<b>Total</b>	<b>20,348</b>
99999999910000000067800 - SMP Expansion FY16	
50 - Personnel Costs	1,751
<b>Total</b>	<b>1,751</b>
99999999910000000067900 - SMP FY16	
50 - Personnel Costs	6,496
<b>Total</b>	<b>6,496</b>
99999999910000000068000 - Older Americans Act Title IIIE FFY16	
50 - Personnel Costs	28,087
51 - Contractual Services	53,263
<b>Total</b>	<b>81,350</b>
99999999910000000068100 - MIPPA FY16	
50 - Personnel Costs	4,736
51 - Contractual Services	1,598
520 - Supplies and Materials	400

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 6000 - Department of Citizen Services	
Fund : 2600000000 - Grants-External	
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Fund Center: 6025000000 - MAP	
Total	6,734
99999999920000000047800 - Sr. Information & Assistance state FY16	
50 - Personnel Costs	15,000
Total	15,000
99999999940000000015500 - Economic Security Grant	
51 - Contractual Services	40,000
Total	40,000
999999999999999999900 - Administration	
50 - Personnel Costs	5,113
Total	5,113
<hr/>	
Total 6025000000 - MAP	
Fund Center: 6026000000 - Community Partnerships	
99999999910000000069300 - Continuum of Care Program - McKinney II	
51 - Contractual Services	201,397
Total	201,397
99999999910000000069400 - Continuum of Care Program - McKinney IV	
51 - Contractual Services	16,817
Total	16,817
99999999910000000069500 - Continuum of Care Program - McKinney V	
51 - Contractual Services	22,633
Total	22,633
99999999910000000069700 - Continuum of Care Program - Bridges	
51 - Contractual Services	71,849
Total	71,849
99999999910000000072600 - Emergency Solutions 10/1/15-9/30/17	
51 - Contractual Services	42,227
Total	42,227
99999999910000000072800 - HUD Planning Grant	
51 - Contractual Services	11,225
Total	11,225

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 6000 - Department of Citizen Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000073000 - Supportive Housing HUD 1 FY16	352,312
51 - Contractual Services	
<b>Total</b>	<b>352,312</b>
99999999910000000073100 - Supportive Housing HUD 3 FY16	69,157
51 - Contractual Services	
<b>Total</b>	<b>69,157</b>
99999999920000000047300 - Emergency Transitional Housing	111,153
51 - Contractual Services	
<b>Total</b>	<b>111,153</b>
99999999920000000047500 - Emergency Solutions FY16	74,422
51 - Contractual Services	
<b>Total</b>	<b>74,422</b>
99999999920000000049200 - Service Linked Housing FY16	18,000
51 - Contractual Services	
<b>Total</b>	<b>18,000</b>
99999999920000000049600 - Homeless Prevention FY16	18,387
51 - Contractual Services	
<b>Total</b>	<b>18,387</b>
99999999930000000000500 - Emergency Assist Families w/Children	31,000
51 - Contractual Services	
<b>Total</b>	<b>31,000</b>
99999999930000000000600 - Head Start FY16	30,000
51 - Contractual Services	
<b>Total</b>	<b>30,000</b>
999999999400000000014500 - Horizon Foundation Grant	100,000
51 - Contractual Services	
<b>Total</b>	<b>100,000</b>
<b>Total 6026000000 - Community Partnerships</b>	<b>1,170,579</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6000 - Department of Citizen Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 6030000000 - Childrens Services</b>	
<b>99999999910000000067300 - CCRC Professional Develop FY16</b>	
50 - Personnel Costs	45,337
51 - Contractual Services	9,000
<b>Total</b>	<b>54,337</b>
<b>99999999910000000067500 - CCRC Infant &amp; Toddler FY16</b>	
50 - Personnel Costs	49,275
<b>Total</b>	<b>49,275</b>
<b>99999999920000000045100 - CHILD CARE RESOURCE CENTER PROFDEV</b>	
50 - Personnel Costs	26,646
<b>Total</b>	<b>26,646</b>
<b>99999999920000000047700 - Community Partnership Agreement</b>	
50 - Personnel Costs	99,816
51 - Contractual Services	348,233
<b>Total</b>	<b>448,049</b>
<b>99999999920000000047900 - Care Center MSDE FY16</b>	
50 - Personnel Costs	125,268
51 - Contractual Services	13,000
520 - Supplies and Materials	2,732
<b>Total</b>	<b>141,000</b>
<b>99999999920000000049800 - Healthy Families FY16</b>	
51 - Contractual Services	321,686
<b>Total</b>	<b>321,686</b>
<b>99999999930000000000800 - MENS Program</b>	
51 - Contractual Services	45,000
<b>Total</b>	<b>45,000</b>
<b>99999999960000000021300 - Office of Childrens' Services (010-0827)</b>	
50 - Personnel Costs	-20,798
<b>Total</b>	<b>-20,798</b>
<b>Total 6030000000 - Childrens Services</b>	<b>1,065,195</b>
<b>Total 2600000000 - Grants-External</b>	<b>4,034,034</b>

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

**Total 6000 - Department of Citizen Services**

**4,034,034**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

999999999910000000066900 - CDBG FY16

51 - Contractual Services 937,564

**Total** **937,564**

999999999910000000067000 - HOME FY16

51 - Contractual Services 347,965

**Total** **347,965**

999999999920000000047500 - RAP FY16

51 - Contractual Services 40,000

**Total** **40,000**

9999999999999999999900 - Administration

50 - Personnel Costs -60,904

**Total** **-60,904**

**Total 6100000000 - Housing & Community Development** **1,264,625**

**Total 2600000000 - Grants-External** **1,264,625**

**Total 6100 - Dept. of Housing and Community Development** **1,264,625**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 7100 - Department of Social Services

Fund : 2600000000 - Grants-External

Fund Center: 7100000000 - Department of Social Services

99999999910000000073400 -Interagency Family Preservation Services FY16

50 - Personnel Costs

336,600

Total

336,600

336,600

Total 7100000000 - Department of Social Services

336,600

Total 2600000000 - Grants-External

336,600

Total 7100 - Department of Social Services

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
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Fund Center: 7300000000 - Circuit Court	
99999999910000000066600 - Child Support Enforcement FY16	
51 - Contractual Services	3,673
520 - Supplies and Materials	1,000
<b>Total</b>	<b>4,673</b>
99999999920000000047000 - Family Law Grant FY16	
51 - Contractual Services	45,274
<b>Total</b>	<b>45,274</b>
99999999960000000023900 - Child Support Enforcement (051-0101)	
50 - Personnel Costs	116,221
<b>Total</b>	<b>116,221</b>
99999999960000000024000 - Circuit Court - FamilyLaw Grant (051-010	
50 - Personnel Costs	236,413
<b>Total</b>	<b>236,413</b>
<b>Total 7300000000 - Circuit Court</b>	<b>402,581</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>402,581</b>
<b>Total 7300 - Circuit Court</b>	<b>402,581</b>



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000070000 - Child Advocacy FY16	32,670
50 - Personnel Costs	
<b>Total</b>	<b>32,670</b>
999999999910000000070100 - DV Legal Assistant FY16	45,000
50 - Personnel Costs	
<b>Total</b>	<b>45,000</b>
999999999960000000024500 - Child Advocacy Center (230-0113)	83,999
50 - Personnel Costs	
<b>Total</b>	<b>83,999</b>
999999999960000000024800 - DV Legal Assistant (230-0117)	77,415
50 - Personnel Costs	
<b>Total</b>	<b>77,415</b>
<b>Total 7500000000 - States Attorney</b>	<b>239,084</b>
<b>Total 2600000000 - Grants-External</b>	<b>239,084</b>
<b>Total 7500 - State's Attorney</b>	<b>239,084</b>





Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : D000 - Economic Development Authority	
Fund : 2600000000 - Grants-External	
Fund Center: D000000000 - Economic Development Authority	
999999999910000000072900 - BRAC FY16	
50 - Personnel Costs	70,000
Total	70,000
Total D000000000 - Economic Development Authority	70,000
Total 2600000000 - Grants-External	70,000
Total D000 - Economic Development Authority	70,000
<b>Total 14 - Grants Fund</b>	<b>34,247,344</b>















**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

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

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2042000000 - Radio Maintenance

9999999999999999999999999900 - Administration

50 - Personnel Costs	521,344
51 - Contractual Services	1,893,929
520 - Supplies and Materials	706,750
58 - Expense Other	13,091
<b>Total</b>	<b>3,135,114</b>

<b>Total 2042000000 - Radio Maintenance</b>	<b>4,010,114</b>
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Fund Center: 2043000000 - Telephone

999999999970000000022000 - Telephone Services 2043

50 - Personnel Costs	357,930
51 - Contractual Services	1,550,171
520 - Supplies and Materials	75,450
58 - Expense Other	11,062
<b>Total</b>	<b>1,994,613</b>

<b>Total 2043000000 - Telephone</b>	<b>1,994,613</b>
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Fund Center: 2060000000 - SAP Group

9999999999999999999999999900 - Administration

50 - Personnel Costs	1,402,592
51 - Contractual Services	1,246,805
<b>Total</b>	<b>2,649,397</b>

<b>Total 2060000000 - SAP Group</b>	<b>2,649,397</b>
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<b>Total 6030000000 - IS-Info Sys-Control</b>	<b>23,509,876</b>
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<b>Total 2000 - Dept. of Technology &amp; Communication Services</b>	<b>23,509,876</b>
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<b>Total 22 - Technology &amp; Communications Fund</b>	<b>23,509,876</b>
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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 23 - Risk Management Self-Insurance**

Department : 1100 - Department of County Administration

Fund : 6040050000 - IS-Risk-Env Liab

Fund Center: 1210000000 - Office of Risk Management

9999999997000000002100 - Environmental Liability (1709)

51 - Contractual Services

73,000

Total

73,000

73,000

**Total 1210000000 - Office of Risk Management**

**73,000**

**Total 6040050000 - IS-Risk-Env Liab**

Fund : 6040060000 - IS-Risk-Work Comp

Fund Center: 1210000000 - Office of Risk Management

9999999997000000001700 - Risk Management Workmens Comp (1701)

50 - Personnel Costs

350,000

51 - Contractual Services

4,286,500

520 - Supplies and Materials

50,000

Total

4,686,500

4,686,500

**Total 1210000000 - Office of Risk Management**

**4,686,500**

**Total 6040060000 - IS-Risk-Work Comp**

**9,163,933**

**Total 1100 - Department of County Administration**

**9,163,933**

**Total 23 - Risk Management Self-Insurance**

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

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

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

<b>9999999997000000000800 - Long Term Disability (3100)</b>	
50 - Personnel Costs	145,000
51 - Contractual Services	225,000
<b>Total</b>	<b>370,000</b>
<b>9999999997000000000900 - Supplemental Life Insurance</b>	
51 - Contractual Services	350,000
<b>Total</b>	<b>350,000</b>
<b>99999999970000000001000 - Employee Benefits -FLEX (3200)</b>	
50 - Personnel Costs	354,844
51 - Contractual Services	308,710
520 - Supplies and Materials	3,800
69 - Operating Transfers	332,000
<b>Total</b>	<b>999,354</b>
<b>99999999970000000001100 - Flexible Benefits (3300)</b>	
51 - Contractual Services	324,462
<b>Total</b>	<b>324,462</b>
<b>99999999970000000001200 - County Health Insurance (3400)</b>	
51 - Contractual Services	36,666,380
<b>Total</b>	<b>36,666,380</b>
<b>99999999970000000001300 - HCC Health Insurance ( 3401)</b>	
51 - Contractual Services	6,546,301
<b>Total</b>	<b>6,546,301</b>
<b>99999999970000000001400 - Libraries Health Insurance (3402)</b>	
51 - Contractual Services	2,429,522
<b>Total</b>	<b>2,429,522</b>
<b>99999999970000000001500 - Economic DevHealth Insurance (3403)</b>	
51 - Contractual Services	202,661
<b>Total</b>	<b>202,661</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

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

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000001600 - Mental Health Authority Insurance (3404)

51 - Contractual Services

52,236

Total

52,236

99999999970000000048000 - Life Insurance

51 - Contractual Services

556,358

Total

556,358

99999999970000000050000 - Soil Conservation Insurance

51 - Contractual Services

78,793

Total

78,793

Total 1170000000 - Office of Human Resources

48,576,067

Total 6050000000 - IS-Ben-Control

48,576,067

Total 1100 - Department of County Administration

48,576,067

**Total 24 - Employee Benefits Self-Ins**

**48,576,067**

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 25 - Water &amp; Sewer Operating Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
99999999999999999999999999999999999900 - Administration	
50 - Personnel Costs	983,442
51 - Contractual Services	75,479
520 - Supplies and Materials	10,045
<b>Total</b>	<b>1,068,966</b>
<b>Total 3114000000 - Utilities - Engineering Division</b>	<b>1,068,966</b>
Fund Center: 3150000000 - Utilities - Administration & Technical Support	
9999999999700000000003400 - Utilities Non-Operating Expense (710-074)	
58 - Expense Other	5,216,666
<b>Total</b>	<b>5,216,666</b>
99999999999999999999999999999999999900 - Administration	
50 - Personnel Costs	2,013,031
51 - Contractual Services	3,406,105
58 - Expense Other	2,726,960
520 - Supplies and Materials	24,957,000
53 - Capital Outlay	35,000
69 - Operating Transfers	125,000
<b>Total</b>	<b>33,263,096</b>
<b>Total 3150000000 - Utilities - Administration &amp; Technical Support</b>	<b>38,479,762</b>
Fund Center: 3151000000 - Utilities - Reclaimed Water	
99999999999999999999999999999999999900 - Administration	
50 - Personnel Costs	136,712
51 - Contractual Services	2,978
520 - Supplies and Materials	500
<b>Total</b>	<b>140,190</b>
<b>Total 3151000000 - Utilities - Reclaimed Water</b>	<b>140,190</b>
Fund Center: 3152000000 - Utilities - Maintenance	
99999999999999999999999999999999999900 - Administration	
51 - Contractual Services	671,370
50 - Personnel Costs	3,522,801





Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 26 - W&amp;S Special Benefit Charges Fd</b>		
Department : 3100 - Department of Public Works		
Fund : 7012000000 - W&S Special Benefit		
Fund Center: 1399000000 - Stewardship Finance		
9999999999999999999999999999999900 - Administration		
53 - Capital Outlay		19,135,340
54 - Debt Service		22,916,207
58 - Expense Other		24,000
69 - Operating Transfers		34,380,000
<b>Total</b>		<b>76,455,547</b>
<b>Total 1399000000 - Stewardship Finance</b>		<b>76,455,547</b>
<b>Total 7012000000 - W&amp;S Special Benefit</b>		<b>76,455,547</b>
<b>Total 3100 - Department of Public Works</b>		<b>76,455,547</b>
<b>Total 26 - W&amp;S Special Benefit Charges Fd</b>		<b>76,455,547</b>

Howard County, MD  
 Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 26 - W&amp;S Special Benefit Charges Fd</b>	
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999900 - Administration	
53 - Capital Outlay	19,135,340
54 - Debt Service	22,916,207
58 - Expense Other	24,000
69 - Operating Transfers	14,380,000
Total	56,455,547
<b>Total 1399000000 - Stewardship Finance</b>	<b>56,455,547</b>
<b>Total 7012000000 - W&amp;S Special Benefit</b>	<b>56,455,547</b>
<b>Total 3100 - Department of Public Works</b>	<b>56,455,547</b>
<b>Total 26 - W&amp;S Special Benefit Charges Fd</b>	<b>56,455,547</b>



**Howard County, MD  
Fiscal Year 2016**

Y 2016 Proposed

<b>Fund : 27 - Watershed Protection &amp; Restoration Fund</b>	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
<hr/>	
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	625,237
51 - Contractual Services	469,749
520 - Supplies and Materials	100,000
58 - Expense Other	278,628
<b>Total</b>	<b>1,473,614</b>
<b>Total 3122000000 - Highways - Maintenance</b>	<b>1,473,614</b>
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	570,807
51 - Contractual Services	1,012,344
58 - Expense Other	470,599
69 - Operating Transfers	6,600,000
<b>Total</b>	<b>8,653,750</b>
<b>Total 3142000000 - Env Stormwater Mgmt</b>	<b>8,653,750</b>
<b>Total 7360000000 - Watershed Protection &amp; Restoration Fund</b>	<b>10,127,364</b>
<b>Total 3100 - Department of Public Works</b>	<b>10,127,364</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 27 - Watershed Protection & Restoration Fund**

Department : 7800 - Soil Conservation District

Fund : 7360000000 - Watershed Protection & Restoration Fund

Fund Center: 7800000000 - Soil Conservation District

99999999999999999999999900 - Administration

51 - Contractual Services

94,901

Total

94,901

Total 7800000000 - Soil Conservation District

94,901

Total 7360000000 - Watershed Protection & Restoration Fund

94,901

Total 7800 - Soil Conservation District

94,901







Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 28 - Recreation Special Facilities</b>	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
<hr/>	
Fund Center: 5040000000 - Golf Course Operations	
99999999999999999999999999999900 - Administration	
51 - Contractual Services	1,750,000
54 - Debt Service	558,362
<b>Total</b>	<b>2,308,362</b>
<b>Total 5040000000 - Golf Course Operations</b>	<b>2,308,362</b>
<hr/>	
<b>Total 7110000000 - Rec Fac Operating</b>	<b>2,308,362</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>2,308,362</b>
<hr/>	
<b>Total 28 - Recreation Special Facilities</b>	<b>2,308,362</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 29 - Shared Septic**

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

**Fund : 7200000000 - Shared Septic**

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

**9999999997000000000760 - Edgewood Farms**

51 - Contractual Services	3,050
520 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>

**9999999997000000000901 - Regan Property**

51 - Contractual Services	3,050
520 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>

**99999999970000000017400 - Shared Septic - Ashleigh Knolls**

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

**99999999970000000017500 - Shared Septic - Lyndonbrooks**

51 - Contractual Services	5,050
520 - Supplies and Materials	6,600
58 - Expense Other	3,500
<b>Total</b>	<b>15,150</b>

**99999999970000000017600 - Shared Septic - Brantwood**

51 - Contractual Services	4,775
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
<b>Total</b>	<b>6,775</b>

**99999999970000000017700 - Shared Septic - Friendship Lakes**

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

Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

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

**99999999970000000017800 - Shared Septic - Riggs Meadows**

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

**99999999970000000017900 - Shared Septic - Maple Ridge**

51 - Contractual Services	4,050
520 - Supplies and Materials	1,525
58 - Expense Other	1,000
<b>Total</b>	<b>6,575</b>

**99999999970000000018000 - Shared Septic - Pindell Woods**

51 - Contractual Services	2,000
520 - Supplies and Materials	1,000
58 - Expense Other	1,000
<b>Total</b>	<b>4,000</b>

**99999999970000000018100 - Shared Septic - Paddocks East**

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

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

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

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

51 - Contractual Services	3,400
520 - Supplies and Materials	2,550
58 - Expense Other	1,000
<b>Total</b>	<b>6,950</b>

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

**99999999970000000024100 - Shared Septic - Sheppard Manor**

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

**99999999970000000024200 - Shared Septic - Walnut Grove**

51 - Contractual Services	175,200
520 - Supplies and Materials	39,700
58 - Expense Other	20,000
<b>Total</b>	<b>234,900</b>

**99999999970000000026100 - Shared Septic - Fulton Ridge**

51 - Contractual Services	1,650
520 - Supplies and Materials	2,600
58 - Expense Other	3,500
<b>Total</b>	<b>7,750</b>

**99999999970000000044000 - Shared Septic - Neshwalt Property**

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

**99999999970000000044100 - Shared Septic - Hopkins Choice**

51 - Contractual Services	4,725
520 - Supplies and Materials	6,700
58 - Expense Other	3,500
<b>Total</b>	<b>14,925</b>

**99999999970000000046000 - Shared Septic - Maplewood Farms**

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

**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 29 - Shared Septic**

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000046100 - Shared Septic - Riverwood Farms

51 - Contractual Services	76,600
520 - Supplies and Materials	19,600
58 - Expense Other	10,000
<b>Total</b>	<b>106,200</b>

99999999970000000046200 - Shared Septic - Willowpond

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

99999999970000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services	1,400
520 - Supplies and Materials	300
58 - Expense Other	3,500
<b>Total</b>	<b>5,200</b>

99999999970000000072000 - Shared Septic - Owings Lot 5

51 - Contractual Services	3,050
520 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>

9999999999999999999900 - Administration

58 - Expense Other	54,385
<b>Total</b>	<b>54,385</b>

**Total 3153000000 - Utilities - Shared Septic System** **736,550**

**Total 7200000000 - Shared Septic** **736,550**

**Total 3100 - Department of Public Works** **736,550**

**Total 29 - Shared Septic** **736,550**









## Governmental Funds

### School Construction and Site Acquisition Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Local transfer taxes and interest	6,728,022	6,750,000	7,000,000
<b>Total Revenues</b>	<b>6,728,022</b>	<b>6,750,000</b>	<b>7,000,000</b>
<b>Expenditures:</b>			
Appropriated but Unspent from Prior Years		2,578,729	
Transfer tax funding	6,508,865	7,000,000	6,700,000
<b>Total Expenditures</b>	<b>6,508,865</b>	<b>9,578,729</b>	<b>6,700,000</b>
Excess (Deficiency) of revenues over expenditures	219,157	(2,828,729)	300,000
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	219,157	(2,828,729)	300,000
Less Appropriation from fund balance			
Prior year fund balance	-		
<b>Fund Balance-Beginning</b>	<b>2,993,762</b>	<b>3,212,919</b>	<b>384,190</b>
<b>Fund Balance-Ending (Transfer Tax)</b>	<b>3,212,919</b>	<b>384,190</b>	<b>684,190</b>
<b>Restricted</b>	<b>3,212,919</b>	<b>384,190</b>	<b>684,190</b>

## Governmental Funds

### General Improvement Capital Projects Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Technology fees			
Education development tax (Surcharge)	6,765,059	6,800,000	6,800,000
<b>Total Revenues</b>	<b>6,765,059</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Expenditures:</b>			
Technology fee funding			
Transfer out - debt service/Oper. Exp(DILP Tech)			
Education development tax (Surcharge)	8,066,618	7,500,572	7,203,683
<b>Total Expenditures</b>	<b>8,066,618</b>	<b>7,500,572</b>	<b>7,203,683</b>
<b>Net increase(decrease)in fund balance</b>	<b>(1,301,559)</b>	<b>(700,572)</b>	<b>(403,683)</b>
<hr/>			
<b>Prior year fund balances</b>	<b>11,170,548</b>	<b>9,868,989</b>	<b>8,617,999</b>
<hr/>			
<b>Ending fund balance:</b>			
Technology fees			
Education development tax (Surcharge)	9,868,989	8,617,999	8,214,316

## Governmental Funds

### Fire Service Building and Equipment Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Local transfer taxes available	3,363,473	3,375,000	3,500,000
Fire tax paygo			
<b>Total Revenues</b>	<b>3,363,473</b>	<b>3,375,000</b>	<b>3,500,000</b>
<b>Expenditures:</b>			
Fire & Public Safety Capital Projects	1,522,398	2,770,000	1,000,000
Appropriated but Unspent from Prior Years		430,234	
Transfer out - debt service	1,851,378	3,074,751	1,965,699
<b>Total Expenditures</b>	<b>3,273,776</b>	<b>6,274,985</b>	<b>2,965,699</b>
Excess (Deficiency) of revenues over expenditures	89,697	(2,899,985)	534,301
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	89,697	(2,899,985)	534,301
Beginning fund balance: Transfer tax	4,738,275	4,827,972	1,927,987
<b>Ending fund balance: Transfer tax</b>	<b>4,827,972</b>	<b>1,927,987</b>	<b>2,462,288</b>

## Governmental Funds

### Fire Service Building and Equipment Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Local transfer taxes available	3,363,473	3,375,000	3,500,000
Fire tax paygo			
<b>Total Revenues</b>	<b>3,363,473</b>	<b>3,375,000</b>	<b>3,500,000</b>
<b>Expenditures:</b>			
Fire & Public Safety Capital Projects	1,422,398	2,770,000	1,600,000
Appropriated but Unspent from Prior Years		430,234	
Transfer out - debt service	1,851,378	3,074,751	1,965,699
<b>Total Expenditures</b>	<b>3,273,776</b>	<b>6,274,985</b>	<b>3,565,699</b>
Excess (Deficiency) of revenues over expenditures	89,697	(2,899,985)	(65,699)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	89,697	(2,899,985)	(65,699)
Less appropriation from fund balance			
Fund Balances - beginning Transfer tax	4,738,275	4,827,972	1,927,987
<b>Ending Fund balance: Transfer tax</b>	<b>4,827,972</b>	<b>1,927,987</b>	<b>1,862,288</b>

## Governmental Funds

### Recreation and Parks Capital Projects Fund

#### Description

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

	Actual FY2014	Estimated FY 2015	Budget FY2016
<b>Revenues:</b>			
Local transfer taxes	6,726,946	6,750,000	7,000,000
Developer contributions - open space	42,000		
<b>Total Revenues</b>	<b>6,768,946</b>	<b>6,750,000</b>	<b>7,000,000</b>
<b>Expenditures:</b>			
Transfer tax funding	4,094,128	6,250,000	2,500,000
Appropriated but Unspent From Prior Years		1,989,033	
Transfer out - debt service	3,468,747	3,520,887	3,765,829
<b>Total Expenditures</b>	<b>7,562,895</b>	<b>11,759,920</b>	<b>6,265,829</b>
Excess (Deficiency) of revenues over expenditures	(793,949)	(5,009,920)	734,171
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	(793,949)	(5,009,920)	734,171
Less Appropriation from fund balance			
Prior year fund balance	9,851,494	9,057,545	7,111,859
<b>Ending fund balance:</b>			
Transfer tax	8,719,759	6,816,073	7,550,244
Developer contributions	337,786	295,786	295,786

## Governmental Funds

### Recreation and Parks Capital Projects Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Local transfer taxes	6,726,946	6,750,000	7,000,000
Developer contributions - open space	42,000		
<b>Total Revenues</b>	<b>6,768,946</b>	<b>6,750,000</b>	<b>7,000,000</b>
<b>Expenditures:</b>			
Transfer tax funding	4,094,148	6,250,000	2,500,000
Appropriated but Unspent From Prior Years		1,989,033	
Transfer out - debt service	3,468,747	3,520,887	3,765,829
<b>Total Expenditures</b>	<b>7,562,895</b>	<b>11,759,920</b>	<b>6,265,829</b>
Excess (Deficiency) of revenues over expenditures	(793,949)	(5,009,920)	734,171
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Net increase (decrease) in fund balance	(793,949)	(5,009,920)	734,171
Less Appropriation from fund balance			
Prior year fund balance	9,851,494	9,057,545	4,047,625
<b>Ending fund balance:</b>			
Transfer tax	8,719,759	3,709,839	4,444,010
Developer contributions	337,786	337,786	337,786

## Governmental Funds

### Storm Drainage Capital Projects Fund

#### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Developer contributions - storm drain	62,825	0	0
<b>Total revenues</b>	<b>62,825</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>			
Storm drain funding	0	0	0
<b>Total expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund balance:</b>			
Net change in fund balance	62,825	0	0
Fund balances - beginning	609,837	672,662	672,662
<b>Fund balance - ending</b>	<b>672,662</b>	<b>672,662</b>	<b>672,662</b>



## Governmental Funds

### Highway Projects Fund

#### Description

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

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

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

	FY2014 Actual	FY2015 Estimated	FY2016 Budget
<b>Revenues:</b>			
Excise tax	7,088,747	7,600,000	7,600,000
Interest	61,466	100,000	200,000
Race track	-	-	-
Developer contributions	712,397		735,000
<b>Total Revenues</b>	<b>7,862,610</b>	<b>7,700,000</b>	<b>8,535,000</b>
<b>Expenditures:</b>			
Excise tax pay-as-you-go	(26,300)		
Excise bonds debt service	4,006,081	5,069,975	5,826,232
Race track pay-as-you-go			
Developer contributions pay-as-you-go		(335,000)	
<b>Total Expenditures</b>	<b>3,979,781</b>	<b>4,734,975</b>	<b>5,826,232</b>
Excess (Deficiency) of revenues over expenditures	3,882,829	2,965,025	2,708,768
<b>Other financing sources (uses):</b>			
Appropriation from fund balance			
<b>Total other financing sources (uses)</b>			
Fund Balance - beginning	47,712,903	51,595,732	54,560,757
Fund Balance - ending	51,595,732	54,560,757	57,269,525

## Governmental Funds

Fund 2050000000

Self-Sustaining Recreation Program Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Charges for services	16,209,654	18,970,000	20,872,000
Licenses & permits		58,000	58,000
Revenue from other governments	15,727		
Fines & forfeitures	2,593		
Rental of property	187,150	610,000	610,000
<b>Total Revenues</b>	<b>16,415,124</b>	<b>19,646,000</b>	<b>21,540,000</b>
<b>Expenditures:</b>			
Recreation and Parks:			
Administration	17,788,755	21,269,315	21,974,624
Contingency			
<b>Total Expenditures</b>	<b>17,788,755</b>	<b>21,269,315</b>	<b>21,974,624</b>
Excess (Deficiency) of revenues over expenditures	(1,373,631)	(1,623,315)	(434,624)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	1,412,503	2,571,323	
Operating transfers in			
General fund chargeback		(500,000)	(500,000)
Operating transfers out	(38,872)		
<b>Total other financing sources (uses)</b>	<b>1,373,631</b>	<b>2,071,323</b>	<b>(500,000)</b>
Net increase (decrease) in fund balance	-	448,008	(934,624)
Less Appropriation from fund balance	(1,412,503)		
Prior year fund balance	2,285,907	873,404	1,321,412
Prior year encumbrances lapsed	-		
<b>Ending fund balance</b>	<b>873,404</b>	<b>1,321,412</b>	<b>386,788</b>

## Governmental Funds

Fund 2050000000

### Self-Sustaining Recreation Program Fund

#### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Charges for services	16,209,654	18,978,000	20,872,000
Licenses & permits		58,000	58,000
Revenue from other governments	15,727		
Fines & forfeitures	2,593		
Rental of property	187,150	610,000	610,000
<b>Total Revenues</b>	<b>16,415,124</b>	<b>19,646,000</b>	<b>21,540,000</b>
<b>Expenditures:</b>			
Recreation and Parks:			
Administration	17,788,755	21,269,315	22,474,624
Contingency			
<b>Total Expenditures</b>	<b>17,788,755</b>	<b>21,269,315</b>	<b>22,474,624</b>
Excess (Deficiency) of revenues over expenditures	(1,373,631)	(1,623,315)	(934,624)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance	1,412,503		
Operating transfers in			
General fund chargeback		(500,000)	(500,000)
Operating transfers out	(38,872)		
<b>Total other financing sources (uses)</b>	<b>1,373,631</b>	<b>(500,000)</b>	<b>(500,000)</b>
Net increase (decrease) in fund balance	-	(2,123,315)	(1,434,624)
Less Appropriation from fund balance	(1,412,503)		
Prior year fund balance	2,285,907	873,404	(1,249,911)
Prior year encumbrances lapsed	-		
<b>Ending fund balance</b>	<b>873,404</b>	<b>(1,249,911)</b>	<b>(2,684,535)</b>

## Governmental Funds

Fund 2060000000

Forest Conservation Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Developer contributions-Mitigation	\$ 300,905	500,000	500,000
Developer contributions-Inspections	31,591	50,000	50,000
Fines & Forfeitures	31,932	50,000	50,000
Parkland Restoration	-	-	-
Interest on investments	5,368	7,500	7,500
Total revenues	369,796	607,500	607,500
<b>EXPENDITURES</b>			
Reforestation Inspections ( DRP )			
Forest Mitigation ( DRP )	526,325	929,344	947,348
Contingency reserve	-	27,880	-
Total expenditures	526,325	957,224	947,348
Excess ( deficiency) of revenues over expenditures	( 156,529)	( 349,724)	( 339,848)
<b>OTHER FINANCING SOURCES ( USES)</b>			
Appropriation from fund balance	156,529	349,724	339,848
Transfers in	-	-	-
Transfers out	-	-	-
Total other financing sources ( uses)	156,529	349,724	339,848
Net change in fund balance	-	-	-
Less appropriation from fund balance	( 156,529)	( 349,724)	( 339,848)
Fund balances - beginning	4,241,514	4,084,985	3,735,261
Fund balances - ending	\$ 4,084,985	3,735,261	3,395,413

# Governmental Funds

Fund 2040000000

Department of Health

## Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
County	9,084,838	9,003,880	8,180,645
<b>Total revenues</b>	<b>9,084,838</b>	<b>9,003,880</b>	<b>8,180,645</b>
<b>Expenses:</b>			
Operating expenditures	9,084,838	8,466,744	8,180,645
Special initiatives from fund balance	7,131,021	2,474,669	1,296,707
<b>Total expenses</b>	<b>16,215,859</b>	<b>10,941,413</b>	<b>9,477,352</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	7,131,021	2,474,669	1,296,707
<b>Total other financing sources/(uses)</b>	<b>7,131,021</b>	<b>2,474,669</b>	<b>1,296,707</b>
<b>Fund balance:</b>			
Net change in fund balance	0	537,136	0
Less appropriation from fund balance	(7,131,021)	(2,474,669)	(1,296,707)
Fund balance - beginning	10,409,202	3,278,181	1,340,648
<b>Fund balance - ending</b>	<b>3,278,181</b>	<b>1,340,648</b>	<b>43,941</b>
<b>Reserved for special initiatives</b>	<b>2,474,669</b>	<b>1,269,707</b>	<b>0</b>

# Governmental Funds

Fund 2040000000

Department of Health

## Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
County	9,084,838	9,003,880	8,180,645
<b>Total revenues</b>	<b>9,084,838</b>	<b>9,003,880</b>	<b>8,180,645</b>
<b>Expenses:</b>			
Operating expenditures	9,084,838	8,466,744	8,180,645
Special initiatives from fund balance	7,131,021	2,474,669	1,296,707
<b>Total expenses</b>	<b>16,215,859</b>	<b>10,941,413</b>	<b>9,477,352</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	7,131,021	2,474,669	1,296,707
<b>Total other financing sources/(uses)</b>	<b>7,131,021</b>	<b>2,474,669</b>	<b>1,296,707</b>
<b>Fund balance:</b>			
Net change in fund balance	0	537,136	0
Less appropriation from fund balance	(7,131,021)	(2,474,669)	(1,296,707)
Fund balance - beginning	10,409,202	3,278,181	1,340,648
<b>Fund balance - ending</b>	<b>3,278,181</b>	<b>1,340,648</b>	<b>43,941</b>
<b>Reserved for special initiatives</b>	<b>2,474,669</b>	<b>1,296,707</b>	<b>0</b>

## Governmental Funds

Fund 2110000000

Commercial Paper Bond Anticipation Note

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Commercial paper bond anticipation notes interest income	84,941	4,660,000	2,330,000
<b>Total revenues</b>	<b>84,941</b>	<b>4,660,000</b>	<b>2,330,000</b>
<b>EXPENDITURES</b>			
Commercial paper debt interest payments	113,280	3,750,000	1,865,000
Expenses of commercial paper sale	352,457	910,000	465,000
<b>Total expenditures</b>	<b>465,737</b>	<b>4,660,000</b>	<b>2,330,000</b>
Excess (deficiency) of revenues over expenditures	(380,796)	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net change in fund balance</b>	<b>(380,796)</b>	<b>-</b>	<b>-</b>
Less appropriation to general fund interest income	380,796	-	-
<b>Fund balances - ending</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governmental Funds

Fund 2010000000/2080000000

Community Renewal Program Fund/Rehabilitation Loan

### 420 Description

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

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

### 430 Description

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

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Local taxes	\$ 3,363,473	3,375,000	3,500,000
Rental of property	-	-	-
Revenue from other agencies	-	2,401,136	2,459,130
Miscellaneous	1,521,371	140,000	140,000
Principle Repayment	-	10,000	10,000
General Fund Supplement	-	-	-
Installment interest on community loans	217,957	75,000	75,000
Interest on investments	-	-	-
<b>Total revenues</b>	<b>5,102,801</b>	<b>6,001,136</b>	<b>6,184,130</b>
<b>EXPENDITURES</b>			
Community services:			
Housing and community development administration	2,943,905	3,878,533	4,195,202
Community development committee	-	3,900	6,940
Guilford Gardens	-	-	-
Tiber Hudson	-	-	-
Housing initiatives	1,768,842	2,300,000	2,625,000
Pleasant Chase	-	-	-
Capital improvements	-	-	-
Contingency reserve	-	-	-
<b>Total expenditures</b>	<b>4,712,747</b>	<b>6,182,433</b>	<b>6,827,142</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>390,054</b>	<b>(181,297)</b>	<b>(643,012)</b>
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Transfers in	200,000	-	-
Transfers out - debt service	-	(527,987)	(365,936)
Transfers out - interfund reimbursement	-	(487,677)	(739,813)
Transfers out	(274,760)	-	-
<b>Total other financing sources (uses)</b>	<b>(74,760)</b>	<b>(1,015,664)</b>	<b>(1,105,749)</b>
<b>Net change in fund balance</b>	<b>315,294</b>	<b>(1,196,961)</b>	<b>(1,748,761)</b>
Prior Period Adjustment	-	-	-
Fund balances - beginning	16,956,887	17,272,181	16,075,220
Fund balances - ending	\$ 17,272,181	16,075,220	14,326,459
Reserved for noncurrent loans receivables	14,560,905	13,600,000	13,600,000
Unreserved	\$ 2,711,276	\$ 2,475,220	\$ 726,459



## Governmental Funds

Fund 2020000000

Agricultural Preservation and Promotion Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Transfer tax	6,726,946	6,750,000	7,000,000
County development tax	153,431	150,000	150,000
Interest on investments	1,327,072	1,000,000	1,000,000
Miscellaneous	12,800	15,000	15,000
Total revenues	8,220,249	7,915,000	8,165,000
<b>EXPENDITURES</b>			
Agricultural land preservation program administration	1,235,250	340,754	870,696
Agricultural land preservation board	350	1,900	1,900
Support of EDA Ag Initiatives	-	122,000	122,000
Tax credits	-	125,000	125,000
Principal payments on debt	2,018,375	2,450,578	3,154,228
Interest payments on debt	5,416,703	5,430,890	5,604,310
Additional debt service	-	-	520,000
General fund chargeback	-	734,598	945,162
Capital improvements	9,464,156	-	-
Contingency	-	-	-
Total expenditures	18,134,834	9,205,720	11,343,296
Excess ( deficiency) of revenues over expenditures	( 9,914,585)	( 1,290,720)	( 3,178,296)
<b>OTHER FINANCING SOURCES ( USES)</b>			
Appropriation from fund balance	4,962,970	1,290,720	-
Installment purchase agreements	4,951,615	-	-
Total other financing sources ( uses)	9,914,585	1,290,720	-
Net change in fund balance	-	-	( 3,178,296)
Less appropriation from fund balance	( 4,962,970)	( 1,290,720)	-
Fund balances - beginning	73,330,737	68,367,767	67,077,047
Fund balances - ending	68,367,767	67,077,047	63,898,751
Reserved for:			
Accreted value zero coupon bonds	( 36,659,255)	-	-
Unrealized gain/loss	( 14,247,415)	-	-
Unreserved fund balance	17,461,097	67,077,047	63,898,751
Outstanding agricultural debt	-	( 99,072,575)	( 108,171,345)
Add maturity value of coupons	-	58,995,200	58,995,200
Payments to be funded from future revenues	-	( 40,077,375)	( 49,176,145)

## Governmental Funds

Fund 2030000000

Fire & Rescue Tax

### Description

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

	FY2014 Actual	FY2015 Estimated	FY2016 Budget
<b>REVENUES</b>			
Property taxes	\$ 80,766,155	82,134,221	86,518,724
Revenue from other agencies	15,899	-	-
Fire inspections & services	116,673	125,000	125,000
Miscellaneous	54,851	-	-
Interest on investments	-	30,000	30,000
Total revenues	80,953,578	82,289,221	86,673,724
<b>EXPENDITURES</b>			
Public safety:			
Operations & Administration	80,504,588	78,697,857	82,613,582
Capital equipment & construction	-	2,406,250	2,164,665
Contingency	-	-	2,500,000
Total expenditures	80,504,588	81,104,107	87,278,247
Excess ( deficiency) of revenues over expenditures	448,990	1,185,114	( 604,523)
<b>OTHER FINANCING SOURCES ( USES)</b>			
Appropriation from fund balance	-	8,893,153	
General fund chargeback	-	( 5,402,267)	( 4,931,699)
Transfers out ( includes Master Lease)	( 500,000)	-	( 798,012)
Total other financing sources ( uses)	( 500,000)	3,490,886	( 5,729,711)
Net change in fund balance	( 51,010)	4,676,000	( 6,334,234)
Less appropriation from fund balance	-	( 8,893,153)	-
Fund balances - beginning	20,435,859	20,384,849	16,167,696
Plus prior year encumbrances lapsed	-	-	-
Fund balances - ending	\$ 20,384,849	16,167,696	9,833,462

## Governmental Funds

Fund 2120000000

Speed Enforcement Fund

### Description

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

	Fiscal Year FY2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Speed Camera Fines	942,503	945,000	950,000
Other	19,067		
<b>Total Revenues</b>	<b>961,566</b>	<b>945,000</b>	<b>950,000</b>
<b>Expenditures:</b>			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
<b>Total Expenditures</b>	<b>796,409</b>	<b>860,000</b>	<b>890,000</b>
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>(197,525)</b>	<b>-</b>
Net increase (decrease) in fund balance	165,157	(112,525)	60,000
Less Appropriation from fund balance	-	-	-
Prior year fund balance	6,468	171,625	59,100
<b>Ending fund balance:</b>	<b>171,625</b>	<b>59,100</b>	<b>119,100</b>

## Governmental Funds

Fund 2120000000

### Speed Enforcement Fund

#### Description

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

Speed Camera Fines	942,503	945,000	950,000
Other	19,063		
<b>Total Revenues</b>	<b>961,566</b>	<b>945,000</b>	<b>950,000</b>
<b>Expenditures:</b>			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	593,693
<b>Total Expenditures</b>	<b>796,409</b>	<b>860,000</b>	<b>993,693</b>
Excess (Deficiency) of revenues over expenditures	165,157	85,000	(43,693)
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>(197,525)</b>	<b>-</b>
Net increase (decrease) in fund balance	165,157	(112,525)	(43,693)
Less Appropriation from fund balance	-	-	
Prior year fund balance	6,468	171,625	59,100
<b>Ending fund balance:</b>	<b>171,625</b>	<b>59,100</b>	<b>15,407</b>

## Governmental Funds

Fund 2100000000

Savage TIF District Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Incremental Real Property Tax	-	63,097	150,000
Developer Fees	156,962		
<b>Total revenues</b>	<b>156,962</b>	<b>63,097</b>	<b>150,000</b>
<b>EXPENDITURES</b>			
Bond Principal Payments	-		105,000
Bond Interest Payments			45,000
Other expenditures	595,529		
<b>Total expenditures</b>	<b>595,529</b>	<b>-</b>	<b>150,000</b>
Excess (deficiency) of revenues over expenditures	(438,567)	63,097	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net change in fund balance</b>	<b>(438,567)</b>	<b>63,097</b>	<b>-</b>
Less appropriation to general fund interest income	438,567	(63,097)	-

## Governmental Funds

Fund 2101000000

Savage Special Tax District Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>REVENUES</b>			
Special Tax	-	150,000	150,000
<b>Total revenues</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
<b>EXPENDITURES</b>			
Bond Principal Payments	-	105,000	105,000
Bond Interest Payments	-	45,000	45,000
<b>Total expenditures</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>
Excess (deficiency) of revenues over expenditures	-	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net change in fund balance	-	-	-
Less appropriation to general fund interest income	-	-	-
<b>Fund balances - ending</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governmental Funds

Fund 2150000000

Program Revenue Fund

### Description

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

	Actual Fiscal 2014	Estimated Fiscal 2015	Budget Fiscal 2016
<b>REVENUES</b>			
Program Revenue	1,951,880	6,142,819	11,609,282
<b>Total revenues</b>	1,951,880	6,142,819	11,609,282
<b>EXPENDITURES</b>			
Expenditures	-	-	-
Administrative/Operating costs	2,051,333	5,959,132	11,271,148
Contingencies	-	183,687	338,134
<b>Total expenditures</b>	2,051,333	6,142,819	11,609,282
Excess (deficiency) of revenues over expenditures	(99,453)	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Transfers in	3,604,766	-	-
Transfers out	-	-	-
<b>Total other financing sources (uses)</b>	3,604,766	-	-
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	-
<b>Fund balances - beginning</b>	-	3,505,313	3,505,313
Plus prior year encumbrances lapsed	-	-	-
<b>Fund balances - ending</b>	3,505,313	3,505,313	3,505,313

## Governmental Funds

Fund 2150000000

Program Revenue Fund

### Description

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

	Actual Fiscal 2014	Estimated Fiscal 2015	Budget Fiscal 2016
<b>REVENUES</b>			
Program Revenue	1,951,880	6,142,819	9,407,525
<b>Total revenues</b>	<b>1,951,880</b>	<b>6,142,819</b>	<b>9,407,525</b>
<b>EXPENDITURES</b>			
Expenditures	-	-	-
Administrative/Operating costs	2,051,333	5,959,132	9,069,391
Contingencies	-	183,687	338,134
<b>Total expenditures</b>	<b>2,051,333</b>	<b>6,142,819</b>	<b>9,407,525</b>
Excess (deficiency) of revenues over expenditures	(99,453)	-	-
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Transfers in	3,604,766	-	-
Transfers out	-	-	-
<b>Total other financing sources (uses)</b>	<b>3,604,766</b>	<b>-</b>	<b>-</b>
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	-
<b>Fund balances - beginning</b>	<b>-</b>	<b>3,505,313</b>	<b>3,505,313</b>
Plus prior year encumbrances lapsed	-	-	-
<b>Fund balances - ending</b>	<b>3,505,313</b>	<b>3,505,313</b>	<b>3,505,313</b>



## Governmental Funds

Fund 5080000000

Trust and Agency Multifarious Funds

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
<b>Revenues</b>			
Contributions	102,573	1,406,250	52,000
<b>TOTAL REVENUES</b>	<b>102,573</b>	<b>1,406,250</b>	<b>52,000</b>
<b>Expenditures</b>			
Administrative/Operating Costs	102,573	1,406,250	52,000
Contingency	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>102,573</b>	<b>1,406,250</b>	<b>52,000</b>
Excess (deficiency) of revenues over expenditures	-	-	-
Other financing sources (uses)	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net increase in fund balance	-	-	-
Less appropriation from fund balance	-	-	-
Prior year fund balance	-	-	-
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governmental Funds

Fund 2000000000

### Environmental Services Funds

#### Description

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

	FY2014 Actual	FY2015 Estimated	FY2016 Proposed
<b>Revenues:</b>			
Charges for services	18,344,079	18,550,000	18,600,000
Landfill user fees	1,918,725	2,035,000	1,900,000
Single stream recycling proceeds	370,205	150,000	175,000
Other recycling proceeds	473,935	288,000	285,000
Miscellaneous	552,170	475,000	555,000
Penalties	41,704	42,000	40,000
<b>Total revenues</b>	<b>21,700,818</b>	<b>21,540,000</b>	<b>21,555,000</b>
<b>Expenses:</b>			
Administrative services	941,488	1,086,106	1,068,049
Operations	6,505,141	6,208,630	7,099,746
Waste Export	4,279,695	4,450,000	5,400,000
Collections	489,112	567,826	627,197
Refuse collections	3,975,277	4,000,000	4,500,000
Recycling operations	5,213,121	5,452,037	6,580,206
<b>Total expenses</b>	<b>21,403,834</b>	<b>21,764,599</b>	<b>25,275,198</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	0	1,538,061	5,640,891
Transfer to General Fund	0	0	(444,994)
General fund chargeback	(1,175,916)	(1,313,462)	(1,475,699)
<b>Total other financing sources/(uses)</b>	<b>(1,175,916)</b>	<b>224,599</b>	<b>3,720,198</b>
<b>Fund balance:</b>			
Net change in fund balance	(878,932)	0	0
Less appropriation from fund balance	0	(1,538,061)	(5,640,891)
Fund balances - beginning	15,096,793	14,217,861	12,679,800
<b>Fund balance - ending</b>	<b>14,217,861</b>	<b>12,679,800</b>	<b>7,038,909</b>

## Proprietary Funds

Fund 7010000000

### Water and Sewer Operating Fund

#### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Water use charge	23,079,702	25,600,000	26,140,000
Sewer use charge	29,478,590	33,200,000	34,220,000
Fire protection charge	1,246,779	1,100,000	1,172,000
Industrial waste surcharge	1,317,993	1,000,000	1,000,000
Water and sewer penalty	850,639	883,000	905,000
Special charges	873,948	250,000	250,000
Water connections	74,309	50,000	50,000
W&S Capital Project Pro-rata	110,000	110,000	110,000
Water reclamation	0	0	1,000,000
Interest on investments	24,594	18,000	25,000
Other revenues	163,424	133,500	66,500
<b>Total revenues</b>	<b>57,219,978</b>	<b>62,344,500</b>	<b>64,938,500</b>
<b>Expenses:</b>			
Salaries, wages & benefits	11,021,009	11,269,750	12,273,009
Utilities	2,716,136	2,925,000	3,050,000
Contract services	2,463,691	3,165,200	4,145,397
Sludge hauling	2,522,167	3,500,000	3,500,000
Supplies/inventory	1,646,194	1,214,500	1,921,645
Chemicals	62,589	942,300	1,071,000
Vehicle maintenance	1,979,655	1,990,100	1,962,265
Pro-rata share	3,337,384	3,560,600	4,126,437
Chargebacks for services	1,266,088	1,574,500	1,346,718
Purchased water	17,404,845	22,400,000	24,800,000
Outside sewerage services	6,968,764	3,150,000	3,500,000
Other expenses	131,982	2,293,050	2,151,800
Contingency	0	0	1,090,229
<b>Total expenses</b>	<b>51,520,504</b>	<b>57,985,000</b>	<b>64,938,500</b>
<b>Other financing sources/(uses):</b>			
Transfer to 7012 fund	0	(12,000,000)	0
<b>Total other financing sources/(uses)</b>	<b>0</b>	<b>(12,000,000)</b>	<b>0</b>
<b>Net assets:</b>			
Change in net assets	5,699,474	(7,640,500)	0
Total net assets prior year	24,291,775	29,991,249	22,350,749
<b>Net assets - ending</b>	<b>29,991,249</b>	<b>22,350,749</b>	<b>22,350,749</b>

## Proprietary Funds

Fund 7200000000

### Shared Septic Systems

#### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
O & M user fees from homeowners	164,102	410,460	541,250
Capital reserve	31,951	36,190	36,170
Risk pool reserve	29,030	32,900	32,900
General fund support	0	0	26,600
Other revenue	753	14,025	10,090
<b>Total revenues</b>	<b>225,836</b>	<b>493,575</b>	<b>647,010</b>
<b>Expenses:</b>			
Professional services	16,341	207,383	254,190
Contract services	29,889	125,910	149,100
Septic Tank Maintenance	5,348	21,215	26,100
Ground maintenance	5,220	9,080	11,400
Supplies/inventory	45,688	100,862	141,175
Other expenses	267	53,600	154,585
<b>Total expenses</b>	<b>102,753</b>	<b>518,050</b>	<b>736,550</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	0	0	89,540
<b>Total other financing sources/(uses)</b>	<b>0</b>	<b>0</b>	<b>89,540</b>
<b>Net assets:</b>			
Change in net assets	123,083	(24,475)	0
Less appropriation from fund balance	0	0	(89,540)
Total net assets prior year	587,182	710,265	685,790
<b>Net assets - ending</b>	<b>710,265</b>	<b>685,790</b>	<b>596,250</b>
<b>Reserve - capital and risk pool</b>	<b>710,265</b>	<b>685,790</b>	<b>596,250</b>

## Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges Fund

### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Water & sewer ad valorem	29,197,344	29,975,700	30,575,000
Water front foot benefit charges	459,578	383,000	325,500
Sewer front foot benefit charges	1,961,359	1,797,000	1,635,000
Water in aid of construction charges	1,570,700	913,300	2,100,000
Sewer in aid of construction charges	1,823,610	2,904,500	1,300,000
Developer contributions	8,950,202	5,566,000	5,700,000
Interest on investments	107,572	115,964	115,000
Other financial matters	26,025	30,000	30,000
Amortization of premium	353,915	400,000	400,000
Penalty and interest	38,299	40,000	40,000
<b>Total revenues</b>	<b>44,488,554</b>	<b>42,125,464</b>	<b>42,220,500</b>
<b>Expenses:</b>			
Bond principal payments	9,245,000	9,640,000	9,500,000
Bond interest payments	8,187,039	8,210,488	8,637,360
Major water & sewer loan payments	42,109	453,754	450,000
State loan principal payments	3,179,301	3,251,704	3,171,029
State loan interest payments	881,839	839,603	757,818
Other financial matters	485	1,000	1,000
Bond sale expenses	427,759	400,000	400,000
Amortized discount expense	23,682	23,000	23,000
Depreciation expense	18,840,603	18,397,309	19,135,340
<b>Total expenses</b>	<b>40,827,817</b>	<b>41,216,858</b>	<b>42,075,547</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	0	0	34,235,047
Transfer from 7010 fund	0	12,000,000	0
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(800,000)	(200,000)	(2,050,000)
Sewer in aid (to 500 fund)	(1,057,710)	(2,198,000)	(1,230,000)
Utility cash funding (to 500 fund)	(9,560,463)	(12,154,000)	(31,100,000)
<b>Total other financing sources/(uses)</b>	<b>(11,418,173)</b>	<b>(2,552,000)</b>	<b>(144,953)</b>
<b>Net assets:</b>			
Change in net assets	(7,757,436)	(1,643,394)	0
Less appropriation from fund balance	0	0	(34,235,047)
Total net assets prior year	334,121,204	326,363,768	324,720,374
<b>Net assets - ending</b>	<b>326,363,768</b>	<b>324,720,374</b>	<b>290,485,327</b>

# Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges Fund

## Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Water & sewer ad valorem	29,197,344	29,975,700	30,575,000
Water front foot benefit charges	459,578	383,000	325,500
Sewer front foot benefit charges	1,961,359	1,797,000	1,635,000
Water in aid of construction charges	1,570,700	913,300	2,100,000
Sewer in aid of construction charges	1,823,610	2,904,500	1,300,000
Developer contributions	8,950,202	5,566,000	5,700,000
Interest on investments	107,522	115,964	115,000
Other financial matters	26,025	30,000	30,000
Amortization of premium	353,915	400,000	400,000
Penalty and interest	38,299	40,000	40,000
<b>Total revenues</b>	<b>44,488,554</b>	<b>42,125,464</b>	<b>42,220,500</b>
<b>Expenses:</b>			
Bond principal payments	9,245,000	9,640,000	9,500,000
Bond interest payments	8,187,039	8,210,488	8,637,360
Major water & sewer loan payments	42,109	453,754	450,000
State loan principal payments	3,179,301	3,251,704	3,171,029
State loan interest payments	881,839	839,603	757,818
Other financial matters	485	1,000	1,000
Bond sale expenses	427,759	400,000	400,000
Amortized discount expense	23,682	23,000	23,000
Depreciation expense	18,840,603	18,397,309	19,135,340
<b>Total expenses</b>	<b>40,827,817</b>	<b>41,216,858</b>	<b>42,075,547</b>
<b>Other financing sources/(uses):</b>			
Appropriation from fund balance	0	0	14,235,047
Transfer from 7010 fund	0	12,000,000	0
Funding of capital projects in 500 fund:			
Water in aid (to 500 fund)	(800,000)	(200,000)	(2,050,000)
Sewer in aid (to 500 fund)	(1,057,710)	(2,198,000)	(1,230,000)
Utility cash funding (to 500 fund)	(9,560,463)	(12,154,000)	(11,100,000)
<b>Total other financing sources/(uses)</b>	<b>(11,418,173)</b>	<b>(2,552,000)</b>	<b>(144,953)</b>
<b>Net assets:</b>			
Change in net assets	(7,757,436)	(1,643,394)	0
Less appropriation from fund balance	0	0	(14,235,047)
Total net assets prior year	334,121,204	326,363,768	324,720,374
<b>Net assets - ending</b>	<b>326,363,768</b>	<b>324,720,374</b>	<b>310,485,327</b>

## Proprietary Funds

Fund 7360000000

Watershed Protection and Restoration Fund

### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Stormwater Remediation Fee	10,272,437	11,112,316	11,200,000
Other financial matters	30,434	18,126	20,000
<b>Total revenues</b>	<b>10,302,871</b>	<b>11,130,442</b>	<b>11,220,000</b>
<b>Expenses:</b>			
Operating Expenses	1,232,289	3,566,721	4,306,778
Contingency	0	0	313,222
<b>Total expenses</b>	<b>1,232,289</b>	<b>3,566,721</b>	<b>4,620,000</b>
<b>Other financing sources/(uses):</b>			
Transfer to capital projects	(7,375,000)	(6,600,000)	(6,600,000)
<b>Total other financing sources/(uses)</b>	<b>(7,375,000)</b>	<b>(6,600,000)</b>	<b>(6,600,000)</b>
<b>Net assets:</b>			
Change in net assets	1,695,582	963,721	0
Total net assets prior year	0	1,695,582	2,659,303
<b>Net assets - ending</b>	<b>1,695,582</b>	<b>2,659,303</b>	<b>2,659,303</b>

## Proprietary Funds

Fund 7360000000

Watershed Protection and Restoration Fund

### Description

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

	FY2014 Actual	FY2015 Estimate	FY2016 Proposed
<b>Revenues:</b>			
Stormwater Remediation Fee	10,272,437	11,112,316	11,200,000
Other financial matters	30,434	18,126	20,000
<b>Total revenues</b>	<b>10,302,871</b>	<b>11,130,442</b>	<b>11,220,000</b>
<b>Expenses:</b>			
Operating Expenses	1,232,289	3,566,721	3,896,830
Contingency	0	0	313,222
<b>Total expenses</b>	<b>1,232,289</b>	<b>3,566,721</b>	<b>4,210,052</b>
<b>Other financing sources/(uses):</b>			
Transfer to capital projects	(7,375,000)	(6,600,000)	(6,600,000)
<b>Total other financing sources/(uses)</b>	<b>(7,375,000)</b>	<b>(6,600,000)</b>	<b>(6,600,000)</b>
<b>Net assets:</b>			
Change in net assets	1,695,582	963,721	409,948
Total net assets prior year	0	1,695,582	2,659,303
<b>Net assets - ending</b>	<b>1,695,582</b>	<b>2,659,303</b>	<b>3,069,251</b>



## Proprietary Funds

Fund 7110000000

Recreation Special Facilities Fund

### Description

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

	Actual FY2014	Estimated FY2015	Budget FY2016
Revenues:			
Greens Fees	1,148,106	1,175,000	1,175,000
Cart Fees	280,350	350,000	350,000
Driving Range	105,083	125,000	125,000
Merchandise Sales	115,919	135,000	135,000
Food & Beverage Sales	334,183	345,000	345,000
Other	26,064	25,000	25,000
<b>Total Operating Revenues</b>	<b>2,009,705</b>	<b>2,155,000</b>	<b>2,155,000</b>
Expenditures:			
Golf Course Mgt./Operation	1,570,610	1,744,772	1,750,000
Bond Principle Payments	-	450,000	450,000
Bond Interest Payments	-	108,362	108,362
Depreciation Expense	41,565	-	-
Contingency	-	-	-
<b>Total Operating Expenses</b>	<b>1,612,175</b>	<b>2,303,134</b>	<b>2,308,362</b>
<b>Operating Income</b>	<b>397,530</b>	<b>(148,134)</b>	<b>(153,362)</b>
Non operating revenues (expenses)			
Interest on Investments	447	-	-
Interest Expense	(119,351)	-	-
Other	(130,439)	-	-
<b>Total nonoperating revenues (expenses)</b>	<b>(249,343)</b>	<b>-</b>	<b>-</b>
Net income before contributions and transfers	148,187	(148,134)	(153,362)
Transfers In	30,000	-	-
Transfers Out	-	(268,728)	-
<b>Net increase (decrease) in fund balance</b>	<b>178,187</b>	<b>(416,862)</b>	<b>(153,362)</b>
Prior year fund balance	5,515,421	5,693,608	5,276,746
<b>Ending fund balance</b>	<b>5,693,608</b>	<b>5,276,746</b>	<b>5,123,384</b>

## Proprietary Funds

Fund 7410000000

County Government Broadband Initiative Fund

### Description

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

	Actual 2014	Estimated FY2015	Budget FY2016
<b>Revenues:</b>			
Broad Band (Fees & Charges)	\$ -	-	-
Transfer In	-	575,000	575,000
<b>Total Revenues</b>	<b>-</b>	<b>575,000</b>	<b>575,000</b>
<b>Expenditures:</b>			
Operating Expenses	-	575,000	575,000
Master Lease Debt Service	-	-	-
<b>Non operating expenses</b>			
Transfer out	-	-	-
Other	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>575,000</b>	<b>575,000</b>
Net increase(decrease) in fund balance	-	-	-
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	-	-
<b>Ending fund balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Proprietary Funds

Fund 7420000000

Non-County Government Broadband Initiative Fund

### Description

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

	Actual 2014	Estimated FY2015	Budget FY2016
Revenues:			
Broad Band (Fees & Charges)		466,770	1,113,720
Transfer In		-	-
<b>Total Revenues</b>	-	466,770	1,113,720
Expenditures:			
Operating Expenses		334,212	1,113,720
Master Lease Debt Service		-	-
Non operating expenses			
Transfer out		-	-
Other		-	-
<b>Total Expenditures</b>	-	334,212	1,113,720
Net increase(decrease) in fund balance	-	132,558	-
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	-	132,558
<b>Ending fund balance</b>	-	132,558	132,558

## Proprietary Funds

Fund 7430000000

Private Sector Broadband Initiative Fund

### Description

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

	Actual 2014	Estimated FY2015	Budget FY2016
Revenues:			
Broad Band (Fees & Charges)		39,130	525,000
Transfer In		-	-
<b>Total Revenues</b>	-	<b>39,130</b>	<b>525,000</b>
Expenditures:			
Operating Expenses		35,000	500,000
Master Lease Debt Service		-	-
Non operating expenses			
Transfer out		-	-
Other		-	-
<b>Total Expenditures</b>	-	<b>35,000</b>	<b>500,000</b>
Net increase(decrease) in fund balance	-	4,130	25,000
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	-	4,130
<b>Ending fund balance</b>	-	<b>4,130</b>	<b>29,130</b>

## Proprietary Funds

Fund 6020000000

Fleet Operations Fund

### Description

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Proposed
<b>Revenues:</b>			
Fleet operations charges (internal agencies)	16,238,098	15,986,211	16,370,166
Fleet operations charges (external agencies)	1,336,628	1,211,159	1,300,000
Sale of capital asset	260,250	260,000	260,000
Other revenue	8,572	0	0
<b>Total revenues</b>	<b>17,843,548</b>	<b>17,457,370</b>	<b>17,930,166</b>
<b>Expenses:</b>			
Fleet operations	17,442,754	17,460,085	17,930,166
<b>Total expenses</b>	<b>17,442,754</b>	<b>17,460,085</b>	<b>17,930,166</b>
<b>Other financing sources/(uses):</b>			
Capital contributions received	541,114	0	0
Transfer to General Fund	(6,110)	(1,000,000)	0
<b>Total other financing sources/(uses)</b>	<b>535,004</b>	<b>(1,000,000)</b>	<b>0</b>
<b>Net assets:</b>			
Change in net assets	935,798	(1,002,715)	0
Total net assets prior year	25,306,553	26,242,351	25,239,636
<b>Net assets - ending</b>	<b>26,242,351</b>	<b>25,239,636</b>	<b>25,239,636</b>
Non cash assets	20,103,095	23,864,500	24,000,000
Cash	6,139,256	1,375,136	1,239,636

## Proprietary Funds

Fund 6030000000

Technology & Communication Fund

### Description

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

	Actual 2014	Estimated FY 2015	Budget FY 2016
<b>REVENUES</b>			
Data processing chargeback	13,065,620	16,884,491	15,406,332
GIS chargeback	1,793,464	980,232	941,824
GIS data	-	3,500	-
Records management chargeback	741,562	897,539	886,243
Radio maintenance chargebacks	2,348,276	1,818,602	2,082,710
Telephone services chargebacks	2,372,571	3,279,995	2,913,804
Broadband revenues	667	-	-
Copier rentals	313,717	226,836	346,476
Tower rentals	997,902	1,012,452	1,047,533
Communication services	98,473	-	-
Other revenue	4,800	-	-
Total revenues	22,237,052	25,103,647	23,624,922
<b>EXPENDITURES</b>			
Information system services	9,336,784	13,295,237	14,753,334
GIS operations	1,671,174	1,999,501	1,163,688
Radio maintenance	6,207,641	3,400,448	4,010,114
Communication equipment	-	551,000	500,000
Telephone services	4,174,099	2,353,258	2,194,613
Records management	909,143	999,730	888,127
Other	-	-	-
Non operating expenses			
Transfer out	-	1,343,011	-
Total expenditures	22,298,841	23,942,185	23,509,876
Net change in fund balance	(61,789)	1,161,462	115,046
Fund balances - beginning	(507,810)	(569,599)	591,863
Fund balances - ending	(569,599)	591,863	706,909
Less noncash assets	(20,601,699)	(20,601,699)	-
Operating surplus/deficit	(21,171,298)	(20,009,836)	706,909

## Proprietary Funds

Fund 6030000000

### Technology & Communication Fund

#### Description

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

	FY2014 Actual	FY2015 Estimated	FY2016 Proposed
<b>Revenues:</b>			
Data processing chargebacks	13,565,620	16,884,491	15,075,132
GIS chargebacks	1,793,464	980,232	941,825
GIS data	0	3,500	0
Records management chargebacks	741,562	897,539	886,243
Radio maintenance chargebacks	2,348,276	1,818,602	1,916,845
Telephone services chargebacks	2,372,571	3,279,995	3,365,697
Broadband revenues	667	0	0
Copier rentals	313,717	226,836	348,891
Tower rentals	997,902	1,012,452	1,047,533
Communication services	98,473	0	0
Donation of capital assets	12,607,028	0	0
Other	4,800	0	0
<b>Total revenues</b>	<b>34,844,080</b>	<b>25,103,647</b>	<b>23,582,166</b>
<b>Expenses:</b>			
Operating expenses			
Information system services	9,336,784	13,295,237	14,753,334
GIS operations	1,671,174	1,999,501	1,163,688
Radio maintenance	6,207,641	3,400,448	4,010,114
Communication equipment	0	551,000	500,000
Telephone services	4,174,099	2,353,258	2,194,613
Records management	909,143	999,730	888,127
Non operating expenses			
Transfer out	0	1,343,011	0
<b>Total expenses</b>	<b>22,298,841</b>	<b>23,942,185</b>	<b>23,509,876</b>
Net change in fund balance	12,545,239	1,161,462	72,290
Fund balances - beginning	8,762,615	21,307,854	22,469,316
<b>Fund balance - ending</b>	<b>21,307,854</b>	<b>22,469,316</b>	<b>22,541,606</b>
Less noncash assets	(20,115,375)	(20,115,375)	(20,115,375)
Operating surplus/deficit	1,192,479	2,353,941	2,426,231

## Proprietary Funds

Fund 6040000000

Risk Management Fund

### Description

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

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Proposed
<b>Revenues:</b>			
County charges	5,543,688	6,810,693	8,799,185
Community College charges	251,450	311,590	327,200
Library charges	57,660	91,950	110,900
Housing Commission charges	16,660	9,230	11,190
Mental Health Authority charges	340	360	640
Economic Development Authority charges	3,060	3,080	4,030
Interest income	8,300	20,000	10,000
Insurance recoveries	118,725	200,000	125,000
<b>Total revenues</b>	<b>5,999,883</b>	<b>7,446,903</b>	<b>9,388,145</b>
<b>Expenses:</b>			
Claims cost:			
Claims	3,643,482	5,031,765	5,530,000
Claims accrual adjustment	370,131	83,235	200,000
Insurance premiums	895,366	1,272,423	1,280,000
Other operating expenses	571,602	635,750	837,250
Administrative costs:			
Interfund transfer to general fund	450,139	427,765	450,144
Other administrative costs	698,100	846,394	866,539
<b>Total expenses</b>	<b>6,628,820</b>	<b>8,297,332</b>	<b>9,163,933</b>
<b>Fund balance:</b>			
Net change in fund balance	(628,937)	(850,429)	224,212
Fund balance - beginning	(2,568,514)	(3,197,451)	(4,047,880)
<b>Fund balance - ending</b>	<b>(3,197,451)</b>	<b>(4,047,880)</b>	<b>(3,823,668)</b>
Required claims reserve	11,816,765	11,900,000	12,100,000
Cash balance	8,619,314	7,852,120	8,276,332



## Proprietary Funds

Fund 6050000000

Employee Benefits Fund

### Description

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

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Proposed
<b>Revenues:</b>			
County Charge Backs	27,269,977	27,729,382	32,100,169
Community College Charge Backs	6,599,268	6,085,552	6,546,301
Library Charge Backs	1,921,061	2,340,598	2,429,522
EDA Charge Backs	150,733	167,300	202,661
Mental Health Authority Charge Backs	41,517	42,132	52,236
Soil Conservation District Charge Backs	11,400	50,000	78,793
Employee Contributions	4,157,130	4,300,000	4,809,755
Retiree Contributions	1,816,778	1,894,000	1,976,130
Supplemental Life Insurance	301,219	318,716	350,000
Long Term Disability	9,005	12,000	7,500
Leave With Out Pay	7,631	1,500	3,000
Prescription Drug Rebate	407,172	0	0
Part D Subsidy	267,367	0	0
Cobra	58,119	97,000	20,000
Other Revenue	8,703	0	0
<b>Total revenues</b>	<b>43,027,080</b>	<b>43,038,180</b>	<b>48,576,067</b>
<b>Expenses:</b>			
Administrative Costs	284,183	899,627	899,354
County Health Insurance Charges	34,490,365	35,490,000	36,766,380
Community College Health Insurance Charges	5,486,846	6,085,552	6,546,301
Library Health Insurance charges	1,574,917	2,340,598	2,429,522
Economic Development Authority Health Insurance Charges	102,949	167,300	202,661
Mental Health Authority Insurance Charges	25,690	42,132	52,236
Soil Conservation District Health Insurance Charges	25,100	50,000	78,793
Employee Flexible Benefits	349,276	373,596	324,462
Long-Term Disability	183,789	366,441	370,000
Supplemental Life Insurance	250,099	318,716	350,000
County Life Insurance	592,094	531,315	556,358
<b>Total expenses</b>	<b>43,365,308</b>	<b>46,665,277</b>	<b>48,576,067</b>
<b>Other financing sources/(uses):</b>			
Transfer to General Fund	4,008,203	0	0
<b>Total other financing sources/(uses)</b>	<b>4,008,203</b>	<b>0</b>	<b>0</b>
<b>Fund balance:</b>			
Net change in fund balance	(4,346,431)	(3,627,097)	0
Fund balance - beginning	8,349,497	4,003,066	375,969
<b>Fund balance - ending</b>	<b>4,003,066</b>	<b>375,969</b>	<b>375,969</b>

## Statements

### Statement of Estimated Long Term Debt Outstanding as of 6/30/2015

	Principal	Interest	Total
School Construction	405,769,318	137,659,716	543,429,033
General County Bonds:			
Community College	75,775,757	28,719,821	104,495,578
Community Renewal	2,415,451	806,597	3,222,048
Fire Department	21,275,294	8,287,890	29,563,184
General County	259,492,033	91,638,783	351,130,816
Police Department	5,082,587	1,616,310	6,698,898
Recreation & Parks	39,823,172	15,477,391	55,300,562
Storm Drain	22,341,173	7,720,645	30,061,817
Total General County	426,205,467	154,267,436	580,472,903
Excise Bonds	55,057,764	19,591,368	74,649,131
School Surcharge	61,892,368	17,439,421	79,331,789
College Bonds	7,463,337	2,154,640	9,617,977
Environmental Services	6,307,346	2,594,886	8,902,232
Total Other Bonds	130,720,815	41,780,314	172,501,129
Total School, Gen. Co. & Other Bonds	962,695,599	333,707,466	1,296,403,065
Water & Sewer	258,413,599	122,551,268	380,964,867
Special Facility Revenue Bonds	4,247,000	455,344	4,702,344
Total Howard County Bonds	1,225,356,198	456,714,079	1,682,070,277

## Statements

Total Debt Services Requirements  
Fiscal Year 2016 – Final

**HOWARD COUNTY, MARYLAND**  
**ALL HOWARD COUNTY BONDS - DEBT SERVICE REQUIREMENTS**  
**FISCAL YEAR 2016**

	Principal	Interest	Total
<b>School Construction:</b>			
Bonds	27,671,910	16,990,355	44,662,265
<b>Total School Construction</b>	<b>27,671,910</b>	<b>16,990,355</b>	<b>44,662,265</b>
<b>General County Bonds:</b>			
Community College	4,264,614	3,232,061	7,496,675
Community Renewal	259,334	106,603	365,937
Fire Department	1,070,648	895,052	1,965,700
General County (includes WQ - Loan #3)	17,354,981	10,482,211	27,837,192
Police Department	368,062	240,253	608,315
Recreation & Parks	2,124,145	1,641,685	3,765,830
Storm Drain	1,366,842	910,499	2,277,341
<b>Total General County</b>	<b>26,808,626</b>	<b>17,508,364</b>	<b>44,316,989</b>
<b>Total School and General County</b>	<b>54,480,536</b>	<b>34,498,719</b>	<b>88,979,254</b>
Excise Bonds	3,564,394	2,261,839	5,826,233
School Surcharge	4,565,919	2,638,765	7,204,684
College Bonds	589,926	309,279	899,205
Environmental Services	245,230	199,765	444,995
<b>Total School, Gen. Co. and Excise Bonds</b>	<b>63,446,005</b>	<b>39,908,367</b>	<b>103,353,371</b>
<b>Water &amp; Sewer Bonds</b>			
730 Fund (Metro Bonds)	9,500,000	8,637,360	18,137,360
730 Fund (Water Quality - All Loans)	3,171,029	757,818	3,928,847
<b>Total Water &amp; Sewer Bonds</b>	<b>12,671,029</b>	<b>9,395,178</b>	<b>22,066,207</b>
<b>Special Facility Revenue Bonds</b>	<b>450,000</b>	<b>108,362</b>	<b>558,362</b>
<b>Total W &amp; S and Sp. Fac. Rev. Bonds</b>	<b>13,121,029</b>	<b>9,503,540</b>	<b>22,624,569</b>
<b>Total Howard County Bonds</b>	<b>76,566,034</b>	<b>49,411,907</b>	<b>125,977,940</b>
Master Lease			2,806,909
<b>TOTAL BUDGET</b>	<b>76,566,034</b>	<b>49,411,907</b>	<b>128,784,849</b>

\* Includes administrative fee.

## Statements

### Legal Debt Limits

Fiscal Year 2016

	FY 2014	FY 2015	FY 2016
Assessable Base	\$44,552,141,271	\$45,356,326,000	\$46,937,792,000
Debt Limitation	4.80%	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$2,138,502,781	\$2,177,103,648	\$2,253,014,016
Outstanding Debt subject to the Limitation	\$991,865,000	\$961,460,300	\$1,006,227,106
Percent of Assessable Base	2.23%	2.12%	2.14%
Legal Debt Margin	\$1,146,637,781	\$1,215,643,348	\$1,246,786,910

## Statements

### Statement of Estimated Surplus June 30, 2015

	<b>TOTAL</b>
<b>Fund Balances From the FY 2014 CAFR:</b>	
Unassigned Fund Balance June 30, 2014	2,831,646
Designated Fund Balance to OPEB Trust	5,000,000
Total Available Fund Balance	7,831,646
Add:	
Subtotal FY 2015 Estimated Receipts	968,845,720
Total Available Resources for FY 2015	976,677,365
Deduct:	
Estimated Expenditures:	
FY 2015 total estimated expenditures	1,011,750,315
Less One time expenditures	(43,673,866)
FY 2015 Net Expenditures	968,076,449
Subtotal Estimated Fund Balance	8,600,916
To Be designated to Future Rainy Day Fund payments	3,592,715
Allocated for Paygo funding in FY 2016	-
Allocated to the OPEB Trust	5,000,000
Total Appropriated to the FY 2015 Budget	5,000,000
<b>Projected Undesignated Fund Balance for FY 2016:</b>	<b>8,201</b>

## Statements

### Statement of Assessable Base and Estimated Collections

#### Real and Personal Property Taxes (Thousands of Dollars)

	Fiscal 2014		Fiscal 2015		Fiscal 2016	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	42,990,610	418,724	43,770,725	435,279	45,329,563	449,823
Personal Property	1,561,531	39,362	1,585,601	39,659	1,608,229	40,884
<b>Total Real and Personal Property</b>	<b>44,552,141</b>	<b>458,086</b>	<b>45,356,326</b>	<b>474,938</b>	<b>46,937,792</b>	<b>490,707</b>

County Property Tax per  
\$100 of Assessed Valuation

Real Property	\$1.014	\$1.014	\$1.014
Personal Property	\$2.535	\$2.535	\$2.535

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b> A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,325	0	1,325	1,325
	<b>Total</b>	<b>1,325</b>	<b>0</b>	<b>1,325</b>	<b>1,325</b>
<b>B3835 FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	755	0	755	755
	G	960	0	960	960
	<b>Total</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>1,715</b>
<b>B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,360	0	1,360	1,360
	<b>Total</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>	<b>1,360</b>
<b>B3840 FY1996 DAISY ROAD BRIDGE (H0-41)</b> A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	B	424	150	574	574
	G	1,030	0	1,030	1,030
	<b>Total</b>	<b>1,454</b>	<b>150</b>	<b>1,604</b>	<b>1,604</b>
<b>B3849 FY1996 DAISY ROAD BRIDGE (H0-38)</b> A project for the design and construction of a replacement bridge and roadway tie-ins.	B	509	0	509	509
	G	1,400	0	1,400	1,400
	P	65	0	65	65
	<b>Total</b>	<b>1,974</b>	<b>0</b>	<b>1,974</b>	<b>1,974</b>
<b>B3850 FY2001 STRUCTURE INSPECTION PROGRAM</b> A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	200
	P	1,230	0	1,230	1,230
	<b>Total</b>	<b>1,430</b>	<b>0</b>	<b>1,430</b>	<b>1,430</b>
<b>B3853 FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	2,595	300	2,895	2,895
	G	700	0	700	700
	P	250	0	250	250
	<b>Total</b>	<b>3,545</b>	<b>300</b>	<b>3,845</b>	<b>3,845</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b>	B	1,480	0	1,480	1,480
A project for specialized renovation items for bridges throughout the County.	P	516	0	516	516
	<b>Total</b>	<b>1,996</b>	<b>0</b>	<b>1,996</b>	<b>1,996</b>
<b>B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)</b>	B	0	0	0	0
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b>	B	0	250	250	250
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>B3862 FY2013 RETAINING WALLS</b>	B	1,250	0	1,250	1,250
A Countywide project for the design and construction of replacement or rehabilitated retaining walls and slope stabilization.	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>
<b>B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS</b>	B	100	0	100	100
A project to provide a feasibility study, design and construction of enhancements to existing and potential future connections over US29.	O	500	0	500	500
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>Total</b>		<b>16,649</b>	<b>700</b>	<b>17349</b>	<b>17,349</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**BRIDGE-BRIDGE PROJECTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	9,998	700	10,698	10,698
G	GRANTS	4,090	0	4,090	4,090
O	OTHER SOURCES	500	0	500	500
P	PAY AS YOU GO	2,061	0	2,061	2,061
<b>Total</b>		<b>16,649</b>	<b>700</b>	<b>17,349</b>	<b>17,349</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER</b> A project for design and construction of a group of facilities for training of public safety employees.	B	27,076	0	27,076	27,076
	T	250	0	250	250
	<b>Total</b>	<b>27,326</b>	<b>0</b>	<b>27,326</b>	<b>27,326</b>
<b>C0214 FY199- CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	69,400	0	69,400	69,400
	O	1,100	0	1,100	1,100
	<b>Total</b>	<b>70,500</b>	<b>0</b>	<b>70,500</b>	<b>70,500</b>
<b>C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b> Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	470	50	520	520
	<b>Total</b>	<b>470</b>	<b>50</b>	<b>520</b>	<b>520</b>
<b>C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS</b> A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives.	B	7,385	0	7,385	7,385
	O	7,600	0	7,600	7,600
	P	11,995	0	11,995	11,995
	<b>Total</b>	<b>26,980</b>	<b>0</b>	<b>26,980</b>	<b>26,980</b>
<b>C0285 FY2002 US1 CORRIDOR REVITALIZATION</b> A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	4,250	0	4,250	4,250
	G	3,000	-2000	1,000	1,000
	O	800	0	800	800
	P	0	0	0	0
	<b>Total</b>	<b>8,050</b>	<b>-2000</b>	<b>6,050</b>	<b>6,050</b>
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	320	0	320	320
	G	892	0	892	892
	O	245	0	245	245

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0286 FY2002 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	P	262	0	262	262
	<b>Total</b>	<b>1,719</b>	<b>0</b>	<b>1,719</b>	<b>1,719</b>
<b>C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS</b> A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	B	595	0	595	595
	O	44	0	44	44
	P	250	0	250	250
	<b>Total</b>	<b>889</b>	<b>0</b>	<b>889</b>	<b>889</b>
<b>C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY</b> A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	B	3,521	0	3,521	3,521
	G	8,411	0	8,411	8,411
	O	1,264	0	1,264	1,264
	P	2,423	0	2,423	2,423
	<b>Total</b>	<b>15,619</b>	<b>0</b>	<b>15,619</b>	<b>15,619</b>
<b>C0290 FY2003 COURTHOUSE RENOVATION</b> A project to expand and renovate the existing courthouse.	B	7,895	0	7,895	7,895
	P	685	300	985	985
	<b>Total</b>	<b>8,580</b>	<b>300</b>	<b>8,880</b>	<b>8,880</b>
<b>C0298 FY2005 US 40 CORRIDOR ENHANCEMENT</b> A project to plan, design and implement improvements (eg sidewalks, landscaping, street trees, median and gateway enhancements) within public right-of-way and to develop a corridor design manual to guide site design on adjacent properties.	B	700	0	700	700
	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
	<b>Total</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>	<b>1,050</b>
<b>C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS</b> A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269	5,269
	O	17,597	0	17,597	17,597
	P	200	0	200	200
	<b>Total</b>	<b>23,066</b>	<b>0</b>	<b>23,066</b>	<b>23,066</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>	B	15,686	740	16,426	16,426
A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	P	760	0	760	760
	<b>Total</b>	<b>16,446</b>	<b>740</b>	<b>17,186</b>	<b>17,186</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b>	B	26,700	0	26,700	26,700
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.	P	5,300	0	5,300	5,300
	<b>Total</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>	B	8,100	0	8,100	8,100
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	O	500	0	500	500
	<b>Total</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>	<b>8,600</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>	B	8,800	1,260	10,060	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	4,850	680	5,530	5,530
	P	2,700	0	2,700	2,700
	<b>Total</b>	<b>16,350</b>	<b>1,940</b>	<b>18,290</b>	<b>18,290</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b>	B	9,434	1,292	10,726	10,726
A project to support environmental compliance activities for County Facilities.	P	200	0	200	200
	<b>Total</b>	<b>9,634</b>	<b>1,292</b>	<b>10,926</b>	<b>10,926</b>
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b>	B	2,145	750	2,895	2,895
This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	O	950	0	950	950
	<b>Total</b>	<b>3,095</b>	<b>750</b>	<b>3,845</b>	<b>3,845</b>
<b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b>	B	700	0	700	700
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325	325
	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b> A project to upgrade infrastructure of the County's Local Area Networks and Wide Area Networks.	B	15,686	740	16,426	16,426
	P	760	0	760	760
	<b>Total</b>	<b>16,446</b>	<b>740</b>	<b>17,186</b>	<b>17,186</b>
<b>C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE</b> A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	26,700	0	26,700	26,700
	O	0	4000	4,000	4,000
	P	5,300	0	5,300	5,300
	<b>Total</b>	<b>32,000</b>	<b>4000</b>	<b>36,000</b>	<b>36,000</b>
<b>C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b> Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	B	8,100	0	8,100	8,100
	O	500	0	500	500
	<b>Total</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>	<b>8,600</b>
<b>C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b> The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	8,800	1260	10,060	10,060
	C	4,850	680	5,530	5,530
	P	2,700	0	2,700	2,700
	<b>Total</b>	<b>16,350</b>	<b>1940</b>	<b>18,290</b>	<b>18,290</b>
<b>C0313 FY2008 ENVIRONMENTAL COMPLIANCE</b> A project to support environmental compliance activities for County Facilities.	B	9,434	1292	10,726	10,726
	P	200	0	200	200
	<b>Total</b>	<b>9,634</b>	<b>1292</b>	<b>10,926</b>	<b>10,926</b>
<b>C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> This project will provide a variety of functionality enhancements for the County's existing Public Safety System.	B	2,145	750	2,895	2,895
	O	950	0	950	950
	<b>Total</b>	<b>3,095</b>	<b>750</b>	<b>3,845</b>	<b>3,845</b>
<b>C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION &amp; RENOVATION</b> Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>

Howard County, MD

May 18, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b>	B	18,750	6250	25,000	25,000
A project to improve or upgrade the physical plant of public buildings, traffic equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	O	0	15000	15,000	15,000
	<b>Total</b>	<b>18,750</b>	<b>21250</b>	<b>40,000</b>	<b>40,000</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b>					
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	TIF	17,000	0	17,000	17,000
	<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b>	TIF	50,000	0	50,000	50,000
A project for funding of tax increment financing projects.	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b>	G	1,337	0	1,337	1,337
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998	2,998
	<b>Total</b>	<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>4,335</b>
<b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b>	G	2,578	0	2,578	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<b>Total</b>	<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>2,578</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>	B	3,295	0	3,295	3,295
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600	600
	<b>Total</b>	<b>3,895</b>	<b>0</b>	<b>3,895</b>	<b>3,895</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b>	G	625	0	625	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	<b>Total</b>	<b>625</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b>	B	145	0	145	145
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290	290

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b>	B	18,750	6250	25,000	25,000
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	O	0	15000	15,000	15,000
<b>Total</b>		<b>18,750</b>	<b>21250</b>	<b>40,000</b>	<b>40,000</b>
<b>C0318 FY2010 MARC SAVAGE STATION GARAGE</b>	TIF	17,000	0	17,000	17,000
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.					
<b>Total</b>		<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>C0319 FY2010 TAX INCREMENT FINANCING PROJECTS</b>	TIF	50,000	0	50,000	50,000
A project for funding of tax increment financing projects.					
<b>Total</b>		<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009</b>	G	1,337	0	1,337	1,337
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	P	2,998	0	2,998	2,998
<b>Total</b>		<b>4,335</b>	<b>0</b>	<b>4,335</b>	<b>4,335</b>
<b>C0321 FY2010 BUS/VEHICLE ACQUISITION</b>	G	2,578	0	2,578	2,578
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
<b>Total</b>		<b>2,578</b>	<b>0</b>	<b>2,578</b>	<b>2,578</b>
<b>C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>	B	3,295	0	3,295	3,295
This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	O	600	0	600	600
<b>Total</b>		<b>3,895</b>	<b>0</b>	<b>3,895</b>	<b>3,895</b>
<b>C0323 FY2011 BUS/VEHICLE ACQUISITION</b>	G	625	0	625	625
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
<b>Total</b>		<b>625</b>	<b>0</b>	<b>625</b>	<b>625</b>
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b>	B	145	0	145	145
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290	290
<b>Total</b>		<b>435</b>	<b>0</b>	<b>435</b>	<b>435</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0324 FY2012 GEODETIC NETWORK AUTOMATION</b>					
A project to purchase survey global positioning system (GPS) and digital survey equipment.					
	<b>Total</b>	435	0	435	435
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b>					
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
	G	504	0	504	504
	P	366	0	366	366
	<b>Total</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>870</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b>					
The ECM will remove critical strain from the existing email system and replace our outdated records management system.					
	B	500	250	750	750
	P	1,846	0	1,846	1,846
	<b>Total</b>	<b>2,346</b>	<b>250</b>	<b>2,596</b>	<b>2,596</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b>					
A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.					
	<b>Total</b>	821	0	821	821
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>					
A project to develop a 5-10 year business plan for energy performance optimization.					
	B	250	0	250	250
	P	650	0	650	650
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b>					
A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.					
	R	800	200	1,000	1,000
	<b>Total</b>	<b>800</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b>					
A project to implement a series of systemic improvements to Howard Transit bus stops.					
	B	100	140	240	240
	G	50	50	100	100
	P	100	0	100	100
	<b>Total</b>	<b>250</b>	<b>190</b>	<b>440</b>	<b>440</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0325 FY2013 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	0	504	504
	P	366	0	366	366
	<b>Total</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>870</b>
<b>C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM)</b> The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	500	250	750	750
	P	1,846	0	1,846	1,846
	<b>Total</b>	<b>2,346</b>	<b>250</b>	<b>2,596</b>	<b>2,596</b>
<b>C0328 FY2012 BUS/VEHICLE ACQUISITION</b> A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821	821
	<b>Total</b>	<b>821</b>	<b>0</b>	<b>821</b>	<b>821</b>
<b>C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>
<b>C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT</b> A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	800	200	1,000	1,000
	<b>Total</b>	<b>800</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>
<b>C0332 FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to Howard Transit bus stops.	B	100	140	240	240
	G	50	50	100	100
	P	100	0	100	100
	<b>Total</b>	<b>250</b>	<b>190</b>	<b>440</b>	<b>440</b>
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b> The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	395	8556	8,951	8,951
	<b>Total</b>	<b>395</b>	<b>8556</b>	<b>8,951</b>	<b>8,951</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0333 FY2015 DETENTION CENTER RENOVATIONS</b> The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through the renovation and expansion of the Detention Center.	B	395	8556	8,951	8,951
<b>Total</b>		<b>395</b>	<b>8556</b>	<b>8,951</b>	<b>8,951</b>
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b> Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000	1,000
	G	3,000	-2000	1,000	1,000
<b>Total</b>		<b>4,000</b>	<b>-2000</b>	<b>2,000</b>	<b>2,000</b>
<b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> A project to determine the additional facility needs for the Department of Citizen Services.	B	250	0	250	250
	P	50	0	50	50
<b>Total</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b> A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400	400
	P	100	0	100	100
<b>Total</b>		<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	1,700	0	1,700	1,700
	G	100	0	100	100
	P	1,000	0	1,000	1,000
	R	1,500	0	1,500	1,500
<b>Total</b>		<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>4,300</b>
<b>C0338 FY2015 BROADBAND INSTALLATIONS</b> The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	10,000	0	10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0334 FY2014 EMERGENCY ALTERNATIVE POWER</b> Relative to County facilities, implement a program to ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the necessary hardware modifications.	B	1,000	0	1,000	1,000
	G	3,000	-2000	1,000	1,000
	<b>Total</b>	<b>4,000</b>	<b>-2000</b>	<b>2,000</b>	<b>2,000</b>
<b>C0335 FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> A project to determine the additional facility needs for the Department of Citizen Services.	B	250	0	250	250
	P	50	0	50	50
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>C0336 FY2014 LANDFILL RESOURCE MANAGEMENT</b> A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400	400
	P	100	0	100	100
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	1,700	0	1,700	1,700
	G	100	0	100	100
	P	1,000	0	1,000	1,000
	R	1,500	0	1,500	1,500
	<b>Total</b>	<b>4,300</b>	<b>0</b>	<b>4,300</b>	<b>4,300</b>
<b>C0338 FY2015 BROADBAND INSTALLATIONS</b> The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	10,000	0	10,000	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	10,000	0	10,000	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	10,000	0	10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b> The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	10,000	0	10,000	10,000
<b>Total</b>		<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b> This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	O	5,000	0	5,000	5,000
<b>Total</b>		<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>C0342 FY2017 CLARKSVILLE PARKING GARAGE</b> This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0343 FY2016 SALT STORAGE FACILITY</b> This project will provide for the storage of salt and liquid de-icing material for the winter season.	B	0	1000	1,000	1,000
<b>Total</b>		<b>0</b>	<b>1000</b>	<b>1,000</b>	<b>1,000</b>
<b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b> A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	B	0	50	50	50
	G	0	100	100	100
<b>Total</b>		<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b> This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	B	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0347 FY2017 MCE BUILDING RENOVATIONS</b> Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	B	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>419,499</b>	<b>32668</b>	<b>452167</b>	<b>452,167</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>	O	10,000	0	10,000	10,000
The Broadband Installation project will extend services to non-government facilities to our fiber network.	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>C0341 FY2015 TOWER GENERATOR REPLACEMENTS</b>	O	5,000	0	5,000	5,000
This project will allow the County to design, build and operate diesel generators at all County Radio and Water Tower sites.	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>C0342 FY2017 CLARKSVILLE PARKING GARAGE</b>	B	0	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0343 FY2016 SALT STORAGE FACILITY</b>	B	0	1000	1,000	1,000
This project will provide for the storage of salt and liquid de-icing material for the winter season.	<b>Total</b>	<b>0</b>	<b>1000</b>	<b>1,000</b>	<b>1,000</b>
<b>C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS</b>	B	0	50	50	50
A project to plan, design and construct a series of infrastructure improvements targeted within the southeast area of the Route 1 corridor.	G	0	100	100	100
	<b>Total</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>C0346 FY2017 DAYTON ADMINISTRATION BUILDING</b>	B	0	0	0	0
This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0347 FY2017 MCE BUILDING RENOVATIONS</b>	B	0	0	0	0
Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>419,499</b>	<b>36668</b>	<b>456167</b>	<b>456,167</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 GENCO-GENERAL COUNTY PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	155,361	20,288	175,649	175,649
C	UTILITY CASH	4,850	680	5,530	5,530
G	GRANTS	91,093	-3,850	87,243	87,243
O	OTHER SOURCES	65,800	15,000	80,800	80,800
P	PAY AS YOU GO	32,845	350	33,195	33,195
R	STORMWATER UTILITY FUNDING	2,300	200	2,500	2,500
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
<b>Total</b>		<b>419,499</b>	<b>32,668</b>	<b>452,167</b>	<b>452,167</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**GENCO-GENERAL COUNTY PROJECTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	155,361	20,288	175,649	175,649
C	UTILITY CASH	4,850	680	5,530	5,530
G	GRANTS	91,093	-3,850	87,243	87,243
O	OTHER SOURCES	65,800	19,000	84,800	84,800
P	PAY AS YOU GO	32,845	350	33,195	33,195
R	STORMWATER UTILITY FUNDING	2,300	200	2,500	2,500
T	TRANSFER TAX	250	0	250	250
TIF	TIF BONDS	67,000	0	67,000	67,000
<b>Total</b>		<b>419,499</b>	<b>36,668</b>	<b>456,167</b>	<b>456,167</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>D1112 FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	425	0	425	425
	O	257	0	257	257
	P	5	0	5	5
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>687</b>
<b>D1124 FY2007 DRAINAGE IMPROVEMENT PROGRAM</b> A project for the design and construction of small to medium size drainage improvements requested by County residents and the Bureau of Highways.	B	1,425	250	1,675	1,675
	O	10	0	10	10
	P	250	0	250	250
	S	750	100	850	850
<b>Total</b>	<b>2,435</b>	<b>350</b>	<b>2,785</b>	<b>2,785</b>	
<b>D1125 FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,200	0	1,200	1,200
	S	275	100	375	375
	<b>Total</b>	<b>1,475</b>	<b>100</b>	<b>1,575</b>	<b>1,575</b>
<b>D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM</b> A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	2,255	285	2,540	2,540
	S	240	0	240	240
	<b>Total</b>	<b>2,495</b>	<b>285</b>	<b>2,780</b>	<b>2,780</b>
<b>D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b> A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,580	200	3,780	3,780
	P	650	0	650	650
	R	575	800	1,375	1,375
	<b>Total</b>	<b>4,805</b>	<b>1000</b>	<b>5,805</b>	<b>5,805</b>
<b>D1150 FY2005 HIGH RIDGE DRAINAGE</b>	B	1,400	100	1,500	1,500
	<b>Total</b>	<b>1,400</b>	<b>100</b>	<b>1,500</b>	<b>1,500</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b> There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,635	0	1,635	1,635
	<b>Total</b>	<b>1,635</b>	<b>0</b>	<b>1,635</b>	<b>1,635</b>
<b>D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE</b> A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Crescent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent neighborhoods.	B	1,515	0	1,515	1,515
	<b>Total</b>	<b>1,515</b>	<b>0</b>	<b>1,515</b>	<b>1,515</b>
<b>D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	B	5,895	1400	7,295	7,295
	D	200	0	200	200
	G	5,580	400	5,980	5,980
	P	1,000	0	1,000	1,000
	R	2,950	2000	4,950	4,950
	S	850	0	850	850
	<b>Total</b>	<b>16,475</b>	<b>3800</b>	<b>20,275</b>	<b>20,275</b>
<b>D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	12,490	1200	13,690	13,690
	G	250	200	450	450
	R	4,950	2700	7,650	7,650
	<b>Total</b>	<b>17,690</b>	<b>4100</b>	<b>21,790</b>	<b>21,790</b>
<b>D1160 FY2010 STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	B	5,990	900	6,890	6,890
	G	3,250	1000	4,250	4,250
	R	2,000	500	2,500	2,500
	<b>Total</b>	<b>11,240</b>	<b>2400</b>	<b>13,640</b>	<b>13,640</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>	B	0	0	0	0
A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).					
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH</b>	B	1,150	0	1,150	1,150
A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	P	500	0	500	500
<b>Total</b>		<b>1,650</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>
<b>D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION</b>					
This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	B	575	180	755	755
<b>Total</b>		<b>575</b>	<b>180</b>	<b>755</b>	<b>755</b>
<b>D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>	B	50	0	50	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	G	100	0	100	100
	P	1,400	0	1,400	1,400
	R	1,400	300	1,700	1,700
<b>Total</b>		<b>2,950</b>	<b>300</b>	<b>3,250</b>	<b>3,250</b>
<b>D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>	B	600	0	600	600
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	0	3250	3,250	3,250
	P	775	0	775	775
	R	1,300	100	1,400	1,400
<b>Total</b>		<b>2,675</b>	<b>3350</b>	<b>6,025</b>	<b>6,025</b>
<b>D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS</b>	B	100	125	225	225
A project to design and construct drainage improvements in the Chestnut Hills Community including but not limited to: Deerfield Drive, Family Way and Ivy Lane.					
<b>Total</b>		<b>100</b>	<b>125</b>	<b>225</b>	<b>225</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS</b>	B	100	180	280	280
A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	<b>Total</b>	<b>100</b>	<b>180</b>	<b>280</b>	<b>280</b>
<b>D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>	B	200	0	200	200
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>200</b>
<b>D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>	B	0	1200	1,200	1,200
This program will provide for the replacement of failed storm drain pipes and culverts.	<b>Total</b>	<b>0</b>	<b>1200</b>	<b>1,200</b>	<b>1,200</b>
<b>D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS</b>	B	0	0	0	0
A project to provide a drainage system to reduce the runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D1171 FY2016 CISELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS</b>	B	0	100	100	100
A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	<b>Total</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR</b>	B	0	700	700	700
A project to repair the storm drain that carries drainage from the MD175 area just east of US1 through and from the Columbia East Marketplace to the outfall just south of Assateague Drive and adjacent to US1.	<b>Total</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS</b>	B	0	125	125	125
A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	<b>Total</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>125</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	0	75	75	75
	<b>Total</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>Total</b>		<b>70,102</b>	<b>18470</b>	<b>88572</b>	<b>88,572</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 DRAIN-DRAINAGE PROJECTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	40,585	7,020	47,605	47,605
D	DEVELOPER CONTRIBUTION	200	0	200	200
G	GRANTS	9,180	4,850	14,030	14,030
O	OTHER SOURCES	267	0	267	267
P	PAY AS YOU GO	4,580	0	4,580	4,580
R	STORMWATER UTILTY FUNDING	13,175	6,400	19,575	19,575
S	STORM DRAINAGE FUND	2,115	200	2,315	2,315
<b>Total</b>		<b>70,102</b>	<b>18,470</b>	<b>88,572</b>	<b>88,572</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	0	2,921	2,921
	<b>Total</b>	<b>4,314</b>	<b>0</b>	<b>4,314</b>	<b>4,314</b>
<b>E0980 FY2004 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8039	120,689	120,689
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
<b>Total</b>	<b>229,568</b>	<b>8528</b>	<b>238,096</b>	<b>238,096</b>	
<b>E0989 FY1989 BARRIER-FREE PROJECTS</b> Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	<b>Total</b>	<b>5,203</b>	<b>200</b>	<b>5,403</b>	<b>5,403</b>
<b>E0990 FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	1,800	0	1,800	1,800
	T	580	0	580	580
	<b>Total</b>	<b>2,380</b>	<b>0</b>	<b>2,380</b>	<b>2,380</b>
<b>E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM</b> This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	Z	1,100	0	1,100	1,100
	<b>Total</b>	<b>15,910</b>	<b>1200</b>	<b>17,110</b>	<b>17,110</b>
<b>E0994 FY2004 ROOFING PROGRAM</b> Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	3,251	0	3,251	3,251

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	1,393	0	1,393	1,393
	B	2,921	3770	6,691	6,691
	<b>Total</b>	<b>4,314</b>	<b>3770</b>	<b>8,084</b>	<b>8,084</b>
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	79,940	489	80,429	80,429
	B	112,650	8774	121,424	121,424
	P	4,555	0	4,555	4,555
	T	6,100	0	6,100	6,100
	Z	26,323	0	26,323	26,323
<b>Total</b>	<b>229,568</b>	<b>9263</b>	<b>238,831</b>	<b>238,831</b>	
E0989 FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	3,650	200	3,850	3,850
	P	303	0	303	303
	T	1,250	0	1,250	1,250
	<b>Total</b>	<b>5,203</b>	<b>200</b>	<b>5,403</b>	<b>5,403</b>
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	1,800	0	1,800	1,800
	T	580	0	580	580
	<b>Total</b>	<b>2,380</b>	<b>0</b>	<b>2,380</b>	<b>2,380</b>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity in August 2015.	B	13,210	1200	14,410	14,410
	T	1,600	0	1,600	1,600
	Z	1,100	0	1,100	1,100
	<b>Total</b>	<b>15,910</b>	<b>1200</b>	<b>17,110</b>	<b>17,110</b>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,633	2338	10,971	10,971
	B	23,204	2662	25,866	25,866
	T	3,251	0	3,251	3,251

Howard County, MD

May 15, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E0994 FY2004 ROOFING PROGRAM</b>	Z	4,500	0	4,500	4,500
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.					
<b>Total</b>		<b>39,588</b>	<b>5000</b>	<b>44,588</b>	<b>44,588</b>
<b>E0995 SITE ACQUISITION and CONSTRUCTION RESERVE</b>	A	911	0	911	911
This account is a contingency fund for site acquisition and school construction at various school sites.	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
<b>Total</b>		<b>19,153</b>	<b>0</b>	<b>19,153</b>	<b>19,153</b>
<b>E0999 FY2006 FACILITY MODERNIZATION</b>	B	6,400	0	6,400	6,400
A facility assessment survey was conducted for all schools.					
<b>Total</b>		<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>6,400</b>
<b>E1004 FY2006 OLD CEDAR LANE RENOVATIONS</b>	B	396	0	396	396
A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.					
<b>Total</b>		<b>396</b>	<b>0</b>	<b>396</b>	<b>396</b>
<b>E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION</b>	A	14,045	0	14,045	14,045
A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	B	33,055	0	33,055	33,055
<b>Total</b>		<b>47,100</b>	<b>0</b>	<b>47,100</b>	<b>47,100</b>
<b>E1007 FY 2007 RUNNING BROOK ELEM ADDITION</b>	A	1,073	0	1,073	1,073
A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	B	714	0	714	714
	T	4,000	0	4,000	4,000
<b>Total</b>		<b>5,787</b>	<b>0</b>	<b>5,787</b>	<b>5,787</b>
<b>E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY</b>	B	28	0	28	28
A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.					
<b>Total</b>		<b>28</b>	<b>0</b>	<b>28</b>	<b>28</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1012 FY2008 SCHOOL PARKING LOT EXPANSION</b> A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>
<b>E1013 FY2009 NORTHFIELD ELEM RENOVATION</b> A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595	7,595
	B	11,990	0	11,990	11,990
	<b>Total</b>	<b>19,585</b>	<b>0</b>	<b>19,585</b>	<b>19,585</b>
<b>E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY</b> A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	3,400	0	3,400	3,400
	<b>Total</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>3,400</b>
	A	18,286	0	18,286	18,286
<b>E1015 FY2011 ATHOLTON HIGH RENOVATION</b> A project to expand educational program spaces and renovate Atholton High School.	B	37,783	0	37,783	37,783
	Z	5,000	0	5,000	5,000
	<b>Total</b>	<b>61,069</b>	<b>0</b>	<b>61,069</b>	<b>61,069</b>
	T	1,000	0	1,000	1,000
<b>E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION</b> Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
	A	1,163	0	1,163	1,163
<b>E1018 FY2010 BELLOWS SPRING ELEM ADDITON</b> A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	B	4,497	0	4,497	4,497
	<b>Total</b>	<b>5,660</b>	<b>0</b>	<b>5,660</b>	<b>5,660</b>
	A	9,700	0	9,700	9,700
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b> A project to construct a new elementary school to relieve the Northeastern and Northern regions.	B	24,747	0	24,747	24,747

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**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1020 FY2011 NEW ELEMENTARY SCHOOL #41</b> A project to construct a new elementary school to relieve the Northeastern and Northern regions.	<b>Total</b>	<b>34,447</b>	<b>0</b>	<b>34,447</b>	<b>34,447</b>
<b>E1021 FY2011 TECHNOLOGY</b> A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	24,500	5000	29,500	29,500
	<b>Total</b>	<b>29,486</b>	<b>5000</b>	<b>34,486</b>	<b>34,486</b>
<b>E1022 FY2013 GORMAN CROSSING ELEM SCHOOL</b> A project to expand the existing Gorman Crossing Elementary School to provide capacity which served enrollment growth in the Southeastern Region.	A	1,996	0	1,996	1,996
	B	3,387	0	3,387	3,387
	<b>Total</b>	<b>5,383</b>	<b>0</b>	<b>5,383</b>	<b>5,383</b>
<b>E1023 FY2013 NEW MIDDLE SCHOOL #20</b> A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	13,723	0	13,723	13,723
	B	18,632	0	18,632	18,632
	D	4,000	0	4,000	4,000
	<b>Total</b>	<b>36,355</b>	<b>0</b>	<b>36,355</b>	<b>36,355</b>
<b>E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1026 FY2012 PHELPS LUCK ELEM RENOVATION</b> A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	13,027	0	13,027	13,027
	<b>Total</b>	<b>18,541</b>	<b>0</b>	<b>18,541</b>	<b>18,541</b>
<b>E1027 FY2013 LONGFELLOW ELEM ADDITION</b> A project to expand educational program spaces and renovate Longfellow Elementary School.	A	4,916	0	4,916	4,916
	B	12,014	0	12,014	12,014
	<b>Total</b>	<b>16,930</b>	<b>0</b>	<b>16,930</b>	<b>16,930</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	13417	13,417	13,417
	<b>Total</b>	<b>0</b>	<b>13417</b>	<b>13,417</b>	<b>13,417</b>
<b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1821	7,555	7,555
	B	14,956	0	14,956	14,956
	<b>Total</b>	<b>20,690</b>	<b>1821</b>	<b>22,511</b>	<b>22,511</b>
<b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b> A project to replace Wilde Lake Middle School.	A	0	9533	9,533	9,533
	B	5,358	8701	14,059	14,059
	T	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	<b>Total</b>	<b>8,858</b>	<b>18234</b>	<b>29,092</b>	<b>29,092</b>
<b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b> A project to expand educational program spaces Laurel Woods Elementary School.	A	2,507	0	2,507	2,507
	B	6,816	0	6,816	6,816
	<b>Total</b>	<b>9,323</b>	<b>0</b>	<b>9,323</b>	<b>9,323</b>
<b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	2,785	7819	10,604	10,604
	B	5,360	781	6,141	6,141
	T	0	1700	1,700	1,700
	<b>Total</b>	<b>8,145</b>	<b>10300</b>	<b>18,445</b>	<b>18,445</b>
<b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	0	1,898	1,898
	<b>Total</b>	<b>1,898</b>	<b>0</b>	<b>1,898</b>	<b>1,898</b>

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**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1028 FY2016 NEW ELEMENTARY SCHOOL #42</b> A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	2807	2,807	2,807
	<b>Total</b>	<b>0</b>	<b>2807</b>	<b>2,807</b>	<b>2,807</b>
<b>E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1821	7,555	7,555
	B	14,956	0	14,956	14,956
	<b>Total</b>	<b>20,690</b>	<b>1821</b>	<b>22,511</b>	<b>22,511</b>
<b>E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT</b> A project to replace Wilde Lake Middle School.	A	0	13303	13,303	13,303
	B	5,358	4931	10,289	10,289
	T	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	<b>Total</b>	<b>10,858</b>	<b>18234</b>	<b>29,092</b>	<b>29,092</b>
<b>E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION</b> A project to expand educational program spaces Laurel Woods Elementary School.	A	2,507	0	2,507	2,507
	B	6,816	0	6,816	6,816
	<b>Total</b>	<b>9,323</b>	<b>0</b>	<b>9,323</b>	<b>9,323</b>
<b>E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION</b> A project to expand educational program spaces and renovate Patuxent Valley Middle School.	A	2,785	7819	10,604	10,604
	B	5,360	781	6,141	6,141
	T	0	1400	1,400	1,400
	<b>Total</b>	<b>8,145</b>	<b>10000</b>	<b>18,145</b>	<b>18,145</b>
<b>E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION</b> A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	9875	11,773	11,773
	<b>Total</b>	<b>1,898</b>	<b>9875</b>	<b>11,773</b>	<b>11,773</b>

**Howard County, MD**  
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**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1035 FY2014 NEW HIGH SCHOOL #13</b> A project to construct a new high school to relieve the Northeast region.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION</b> The Oakland Mills Middle School project will renovate the existing facility.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b> The Ellicott Mills Middle School project will add 150 seats of new capacity to the existing school.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1038 FY2017 PLANNING AND DESIGN</b> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1039 FY2020 NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1040 FY2022 NEW ELEM SCHOOL #44</b> The New Elementary School #44 will be a new facility.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1041 FY2023 NEW ELEM SCHOOL #45</b> The New Elementary School #45 will be a new facility.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>E1042 FY2025 NEW MIDDLE SCHOOL #21</b> The New Middle School #21 will be a new facility.	B	0	0	0	0
<b>Total</b>		0	0	0	0
<b>Total</b>		662,797	63700	726497	726,497

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**Program : SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>E1035 FY2024 NEW HIGH SCHOOL #13</b> A project to construct a new high school to relieve the Northeast region.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION</b> The Oakland Mills Middle School project will renovate the existing facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION</b> The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1038 FY2017 PLANNING AND DESIGN</b> The Planning and Design project has been established to provide funding for feasibility studies prior to the funding of individual projects.	B	0	0	0	0
	T	0	300	300	300
	<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>E1039 FY2020 NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1040 FY2022 NEW ELEM SCHOOL #44</b> The New Elementary School #44 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1041 FY2023 NEW ELEM SCHOOL #45</b> The New Elementary School #45 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1042 FY2025 NEW MIDDLE SCHOOL #21</b> The New Middle School #21 will be a new facility.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>662,797</b>	<b>67470</b>	<b>730267</b>	<b>730,267</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**EDUC-SCHOOL SYSTEM PROJECTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	181,335	22,000	203,335	203,335
B	BONDS	379,083	35,000	414,083	414,083
D	DEVELOPER CONTRIBUTION	4,000	0	4,000	4,000
P	PAY AS YOU GO	4,858	0	4,858	4,858
T	TRANSFER TAX	52,598	6,700	59,298	59,298
Z	EDUCATION EXCISE BONDS	40,923	0	40,923	40,923
<b>Total</b>		<b>662,797</b>	<b>63,700</b>	<b>726,497</b>	<b>726,497</b>

Howard County, MD

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Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 EDUC-SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	181,335	25,770	207,105	207,105
B	BONDS	379,083	35,000	414,083	414,083
D	DEVELOPER CONTRIBUTION	4,000	0	4,000	4,000
P	PAY AS YOU GO	4,858	0	4,858	4,858
T	TRANSFER TAX	52,598	6,700	59,298	59,298
Z	EDUCATION EXCISE BONDS	40,923	0	40,923	40,923
<b>Total</b>		<b>662,797</b>	<b>67,470</b>	<b>730,267</b>	<b>730,267</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b> A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	B	0	30	30	30
	T	5	0	5	5
	<b>Total</b>	<b>5</b>	<b>30</b>	<b>35</b>	<b>35</b>
<b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b> An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	B	2,853	0	2,853	2,853
	P	810	0	810	810
	T	760	0	760	760
	<b>Total</b>	<b>4,423</b>	<b>0</b>	<b>4,423</b>	<b>4,423</b>
<b>F5962 FY2010 GLENWOOD FIRESTATION</b> A project to complete the community center service complex with a Fire/EMS station at Glenwood.	B	2,305	0	2,305	2,305
	O	1,795	0	1,795	1,795
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>
<b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b> A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	T	595	0	595	595
	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>595</b>
<b>F5964 FY2012 FIRESTATION ONE RELOCATION</b> A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	B	13,000	1,397	14,397	14,397
	G	500	0	500	500
	T	0	1,000	1,000	1,000
	<b>Total</b>	<b>13,500</b>	<b>2,397</b>	<b>15,897</b>	<b>15,897</b>
<b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b> A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	4,050	0	4,050	4,050
	T	1,950	0	1,950	1,950
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>F5973 FY2010 LOGISTICS FACILITY</b> Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	B	5,715	0	5,715	5,715
	<b>Total</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>5,715</b>

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**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT</b>	B	0	30	30	30
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	T	5	0	5	5
	<b>Total</b>	<b>5</b>	<b>30</b>	<b>35</b>	<b>35</b>
<b>F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	2,853	0	2,853	2,853
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	P	810	0	810	810
	T	760	600	1,360	1,360
	<b>Total</b>	<b>4,423</b>	<b>600</b>	<b>5,023</b>	<b>5,023</b>
<b>F5962 FY2010 GLENWOOD FIRESTATION</b>	B	2,305	0	2,305	2,305
A project to complete the community center service complex with a Fire/EMS station at Glenwood.	O	1,795	0	1,795	1,795
	<b>Total</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>
<b>F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM</b>	T	595	0	595	595
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the signal when responding to emergency calls.	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>	<b>595</b>
<b>F5964 FY2012 FIRESTATION ONE RELOCATION</b>	B	13,000	1397	14,397	14,397
A project to move Fire Station #1 to a more optimal location in Elkridge, close to the existing fire station location, but without the present site restrictions.	G	500	0	500	500
	T	0	1000	1,000	1,000
	<b>Total</b>	<b>13,500</b>	<b>2397</b>	<b>15,897</b>	<b>15,897</b>
<b>F5972 FY2008 RURAL FIRE PROTECTION PROGRAM</b>	O	4,050	0	4,050	4,050
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	1,950	0	1,950	1,950
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>F5973 FY2010 LOGISTICS FACILITY</b>	B	5,715	0	5,715	5,715
Construction of a 17,000 SF facility to house the Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve Emergency Apparatus, Equipment Storage.	<b>Total</b>	<b>5,715</b>	<b>0</b>	<b>5,715</b>	<b>5,715</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : FIRE PROJECTS and EQUIPMENT**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new 30,000 SF fire station at the intersection of MD 51 & Port Capital Drive.	B	2,975	0	2,975	2,975
	O	2,005	0	2,005	2,005
	T	550	0	550	550
	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>5,530</b>
<b>Total</b>		<b>39,868</b>	<b>2427</b>	<b>42295</b>	<b>42,295</b>

Howard County, MD

Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>F5975 FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	2,975	0	2,975	2,975
	O	2,005	0	2,005	2,005
	T	550	0	550	550
	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>5,530</b>
<b>Total</b>		<b>39,868</b>	<b>3027</b>	<b>42895</b>	<b>42,895</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 FIRE-FIRE PROJECTS and EQUIPMENT**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	26,848	1,427	28,275	28,275
G	GRANTS	500	0	500	500
O	OTHER SOURCES	7,850	0	7,850	7,850
P	PAY AS YOU GO	810	0	810	810
T	TRANSFER TAX	3,860	1,000	4,860	4,860
<b>Total</b>		<b>39,868</b>	<b>2,427</b>	<b>42,295</b>	<b>42,295</b>

Howard County, MD

Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	26,848	1,427	28,275	28,275
G	GRANTS	500	0	500	500
O	OTHER SOURCES	7,850	0	7,850	7,850
P	PAY AS YOU GO	810	0	810	810
T	TRANSFER TAX	3,860	1,600	5,460	5,460
<b>Total</b>		<b>39,868</b>	<b>3,027</b>	<b>42,895</b>	<b>42,895</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : AGRICULTURAL PRESERVATION**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>G0163 AGRICULTURAL LAND PRESERVATION PROGRAM</b>	G	78	0	78	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	156,500	0	156,500	156,500
	T	14,030	0	14,030	14,030
	<b>Total</b>	<b>170,608</b>	<b>0</b>	<b>170,608</b>	<b>170,608</b>
<b>Total</b>		<b>170,608</b>	<b>0</b>	<b>170608</b>	<b>170,608</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**AGPRES-AGRICULTURAL PRESERVATION**

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



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : HIGHWAY RESURFACING**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>H2011 FY2013 MICRO SURFACING PROGRAM</b> A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	3,500	0	3,500	3,500
	<b>Total</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
<b>H2013 FY2006 PARKING RESURFACING PROGRAM</b> A project to provide milling and repaving for various County facilities' parking.	P	1,510	0	1,510	1,510
	<b>Total</b>	<b>1,510</b>	<b>0</b>	<b>1,510</b>	<b>1,510</b>
<b>H2014 FY2013 ROAD RESURFACING PROGRAM</b> A project to provide resurfacing to various County roads.	G	1,000	0	1,000	1,000
	P	28,500	0	28,500	28,500
	<b>Total</b>	<b>29,500</b>	<b>0</b>	<b>29,500</b>	<b>29,500</b>
<b>H2015 FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b> A program to provide roadway images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	400	0	400	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>
<b>H2016 FY2013 STREET TREE PROGRAM</b> A program to comprehensively address the removal and replacement of street trees.	P	2,250	0	2,250	2,250
	<b>Total</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>
<b>H2017 FY2017 HOT IN-PLACE RECYCLING PROGRAM</b> A program to in-place re-profile roads surface to various County roads.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H2018 FY2017 COLD IN-PLACE RECYCLING PROGRAM</b> A program to in-place reconstruct road base to various County roads.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H8904 FY2007 COMMUNITY ROAD REVITALIZATION</b> A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	500	0	500	500
	P	3,225	0	3,225	3,225
	<b>Total</b>	<b>3,725</b>	<b>0</b>	<b>3,725</b>	<b>3,725</b>
<b>Total</b>		<b>40,885</b>	<b>0</b>	<b>40885</b>	<b>40,885</b>

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**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 RESURF-HIGHWAY RESURFACING**

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

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4076 DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700	8,700
	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>	<b>8,700</b>
<b>J4099 CATEGORY CONTINGENCY FUND</b> The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85	85
	O	380	0	380	380
	X	250	0	250	250
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>715</b>
<b>J4110 FY1991 DORSEY RUN ROAD - SOUTH LINK</b> A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810	810
	E	2,350	0	2,350	2,350
	G	100	0	100	100
	O	626	0	626	626
	X	4,051	0	4,051	4,051
	<b>Total</b>	<b>7,937</b>	<b>0</b>	<b>7,937</b>	<b>7,937</b>
<b>J4121 PRIVATE ROAD RECONSTRUCTION PROGRAM</b> This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805	805
	O	23	0	23	23
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>	<b>828</b>
<b>J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS</b> Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	842	0	842	842
	<b>Total</b>	<b>842</b>	<b>0</b>	<b>842</b>	<b>842</b>
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b> This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,543	0	1,543	1,543
	D	2,275	0	2,275	2,275
	E	4,052	0	4,052	4,052

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**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4148 FY2000 DORSEY RUN ROAD EXTENSION</b> This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	G	130	0	130	130
	P	185	0	185	185
	X	25,545	0	25,545	25,545
	<b>Total</b>	<b>33,730</b>	<b>0</b>	<b>33,730</b>	<b>33,730</b>
<b>J4154 FY1998 RETAINING WALL REPLACEMENTS</b> A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129	2,129
	P	215	0	215	215
	<b>Total</b>	<b>2,344</b>	<b>0</b>	<b>2,344</b>	<b>2,344</b>
<b>J4155 FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b> Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	225	0	225	225
	<b>Total</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>225</b>
<b>J4157 FY2008 MINSTREL WAY EXTENDED</b> A project for the extension of Minstrel Way from Snowden River Parkway to Gerwig Lane.	E	275	0	275	275
	X	200	0	200	200
	<b>Total</b>	<b>475</b>	<b>0</b>	<b>475</b>	<b>475</b>
<b>J4164 FY1997 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety of various County roads and intersections.	D	115	0	115	115
	E	3,700	0	3,700	3,700
	X	4,406	0	4,406	4,406
	<b>Total</b>	<b>8,221</b>	<b>0</b>	<b>8,221</b>	<b>8,221</b>
<b>J4167 FY2010 SNOWDEN RIVER/BROKEN LAND INTERSECT</b> A project for design and reconstruction of the Snowden River Parkway/Broken Land Parkway/Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	X	250	0	250	250
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	B	3,065	0	3,065	3,065
	D	200	0	200	200

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**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4168 FY1998 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct roadway failure/safety problems on existing roads at various intersections or along various roadway segments.	P	308	0	308	308
	X	270	0	270	270
	<b>Total</b>	<b>3,843</b>	<b>0</b>	<b>3,843</b>	<b>3,843</b>
<b>J4170 FY2004 ROGER'S AVENUE IMPROVEMENTS</b> A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	D	120	0	120	120
	X	3,395	140	3,535	3,535
	<b>Total</b>	<b>3,515</b>	<b>140</b>	<b>3,655</b>	<b>3,655</b>
<b>J4173 FY2000 HANOVER ROAD IMPROVEMENTS</b> A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255	255
	D	15	0	15	15
	E	150	0	150	150
	X	230	0	230	230
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>	<b>650</b>
<b>J4177 FY2001 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	D	120	0	120	120
	E	3,800	0	3,800	3,800
	X	17,845	0	17,845	17,845
	<b>Total</b>	<b>21,765</b>	<b>0</b>	<b>21,765</b>	<b>21,765</b>
<b>J4178 FY2001 COUNTY / STATE NOISE ABATEMENT</b> A program with SHA for the construction of noise reduction sound walls to shield sections of residential communities.	B	7,000	0	7,000	7,000
	<b>Total</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b>J4181 FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b> This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	10	0	10	10
	E	330	0	330	330
	X	1,535	0	1,535	1,535
	<b>Total</b>	<b>1,875</b>	<b>0</b>	<b>1,875</b>	<b>1,875</b>

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**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>	D	35	0	35	35
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	E	3,045	0	3,045	3,045
	X	1,420	0	1,420	1,420
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>J4202 FY2004 STEPHENS ROAD IMPROVEMENTS</b>	D	25	0	25	25
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,135	0	9,135	9,135
	<b>Total</b>	<b>9,160</b>	<b>0</b>	<b>9,160</b>	<b>9,160</b>
<b>J4205 FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b>	D	1,000	0	1,000	1,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250	250
	X	4,875	0	4,875	4,875
	<b>Total</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>6,125</b>
<b>J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b>	D	190	0	190	190
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	X	9,165	0	9,165	9,165
	<b>Total</b>	<b>9,355</b>	<b>0</b>	<b>9,355</b>	<b>9,355</b>
<b>J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b>	B	185	0	185	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	15	0	15	15
	X	5,900	0	5,900	5,900
	<b>Total</b>	<b>6,100</b>	<b>0</b>	<b>6,100</b>	<b>6,100</b>
<b>J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION</b>	B	500	50	550	550
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10	10
	<b>Total</b>	<b>510</b>	<b>50</b>	<b>560</b>	<b>560</b>
<b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b>	D	75	0	75	75
A project to provide increased capacity and safety on various County roads and intersections.	X	1,300	0	1,300	1,300

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety on various County roads and intersections.	<b>Total</b>	1,375	0	1,375	1,375
<b>J4212 FY2007 STATE ROAD CONSTRUCTION</b> A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,000	225	1,225	1,225
	X	23,250	0	23,250	23,250
	<b>Total</b>	<b>24,750</b>	<b>225</b>	<b>24,975</b>	<b>24,975</b>
<b>J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION</b> A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	810	0	810	810
	D	25	0	25	25
	<b>Total</b>	<b>835</b>	<b>0</b>	<b>835</b>	<b>835</b>
<b>J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b> A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	570	0	570	570
	<b>Total</b>	<b>3,420</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>
<b>J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	3,550	1,940	5,490	5,490
	<b>Total</b>	<b>3,800</b>	<b>1,940</b>	<b>5,740</b>	<b>5,740</b>
<b>J4219 FY2015 ENGINEERING STUDY PROGRAM</b> A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	P	150	0	150	150
	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	100	75	175	175
	X	500	0	500	500
	<b>Total</b>	<b>600</b>	<b>75</b>	<b>675</b>	<b>675</b>

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**Program : ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>	D	130	0	130	130
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	X	2,795	0	2,795	2,795
	<b>Total</b>	<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>2,925</b>
<b>J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS</b>	X	2,060	0	2,060	2,060
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	<b>Total</b>	<b>2,060</b>	<b>0</b>	<b>2,060</b>	<b>2,060</b>
<b>J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND</b>	B	350	200	550	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450	1,450
	<b>Total</b>	<b>1,800</b>	<b>200</b>	<b>2,000</b>	<b>2,000</b>
<b>J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT</b>	B	715	370	1,085	1,085
A project to realign the intersection of Landing Road with Ilchester Road so that Landing Road intersects Ilchester Road directly across from Ilchester Point Court.	D	75	0	75	75
	<b>Total</b>	<b>790</b>	<b>370</b>	<b>1,160</b>	<b>1,160</b>
<b>J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS</b>	D	100	0	100	100
A project to design and construct improvements to Whiskey Bottom Road from US1 to the Anne Arundel County Line.	O	520	0	520	520
	<b>Total</b>	<b>620</b>	<b>0</b>	<b>620</b>	<b>620</b>
<b>J4230 FY2017 SANNER ROAD IMPROVEMENTS</b>	B	0	0	0	0
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	B	100	0	100	100
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b>J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>	X	13,000	1000	14,000	14,000
A project to design and construct a new MD175/Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	<b>Total</b>	<b>13,000</b>	<b>1000</b>	<b>14,000</b>	<b>14,000</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4239 FY2014 OLD ROXBURY ROAD</b> A project to design and construct improvements to Old Roxbury Road.	B	0	0	0	0
	X	175	0	175	175
	<b>Total</b>	<b>175</b>	<b>0</b>	<b>175</b>	<b>175</b>
	B	0	0	0	0
<b>J4240 ROADWAY REHABILITATION/SAFETY PROGRAM</b> A project to correct safety or structural problems on existing roads.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	B	750	0	750	750
<b>J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b> A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	D	0	50	50	50
	X	4,750	0	4,750	4,750
	<b>Total</b>	<b>5,500</b>	<b>50</b>	<b>5,550</b>	<b>5,550</b>
	B	0	0	0	0
<b>J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b> A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265	265
	<b>Total</b>	<b>265</b>	<b>0</b>	<b>265</b>	<b>265</b>
	B	0	0	0	0
<b>J4243 FY2016 McNEAL ROAD</b> Construction of a public access road.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	B	45	0	45	45
<b>J4244 FY2015 BUSINESS PARKWAY-BLUESTREAM DRIVE EMERGENCY ACCESS</b> A project to design and construct a connection between Business Parkway and Bluestream Drive to act as an emergency access or exit.	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>	<b>45</b>
	B	0	0	0	0
<b>J4245 FY2016 SCENIC ROADS ENHANCEMENT</b> A project to plan, design, and install enhancements at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	B	0	0	0	0
<b>J4246 FY2017 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b> A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>J4711 FY2011 DEVELOPER INSPECTION PROGRAM</b>	D	8,000	0	8,000	8,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.					
	<b>Total</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total</b>		<b>208,875</b>	<b>4050</b>	<b>212925</b>	<b>212,925</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 ROAD-ROAD CONSTRUCTION PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	23,059	620	23,679	23,679
D	DEVELOPER CONTRIBUTION	21,340	125	21,465	21,465
E	EXCISE TAX	18,702	0	18,702	18,702
G	GRANTS	1,230	225	1,455	1,455
O	OTHER SOURCES	1,549	0	1,549	1,549
P	PAY AS YOU GO	858	0	858	858
X	EXCISE TAX BACKED BONDS	142,137	3,080	145,217	145,217
<b>Total</b>		<b>208,875</b>	<b>4,050</b>	<b>212,925</b>	<b>212,925</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.	B	133	700	833	833
	P	155	0	155	155
	<b>Total</b>	<b>288</b>	<b>700</b>	<b>988</b>	<b>988</b>
<b>K5036 FY1998 ROUTINE SIDEWALK / WALKWAY EXTENSIONS</b> A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	500	200	700	700
	D	20	0	20	20
	<b>Total</b>	<b>520</b>	<b>200</b>	<b>720</b>	<b>720</b>
<b>K5038 FY1999 SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	433	-275	158	158
	D	25	0	25	25
	G	674	-170	504	504
	P	373	0	373	373
	<b>Total</b>	<b>1,505</b>	<b>-445</b>	<b>1,060</b>	<b>1,060</b>
<b>K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE IMPROVE</b> A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685	685
	P	40	0	40	40
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>725</b>	<b>725</b>
<b>K5043 SIDEWALK REPAIR PROGRAM</b> This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-way.	B	790	0	790	790
	O	481	0	481	481
	P	2,899	0	2,899	2,899
	<b>Total</b>	<b>4,170</b>	<b>0</b>	<b>4,170</b>	<b>4,170</b>
<b>K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965	1,965
	D	350	0	350	350
	P	1,400	0	1,400	1,400
	<b>Total</b>	<b>3,715</b>	<b>0</b>	<b>3,715</b>	<b>3,715</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b> A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,091	0	1,091	1,091
	D	200	0	200	200
	G	386	0	386	386
	P	750	0	750	750
	<b>Total</b>		<b>2,427</b>	<b>0</b>	<b>2,427</b>
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	0	100	100	100
	G	100	0	100	100
	<b>Total</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b> A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5064 FY2017 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b> A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b> A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,200	0	1,200	1,200
	D	100	0	100	100
	G	300	160	460	460
	<b>Total</b>	<b>1,600</b>	<b>160</b>	<b>1,760</b>	<b>1,760</b>
	P	0	0	0	0
<b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b> A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>K5061 FY2007 PEDESTRIAN PLAN PROJECTS</b> A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,091	0	1,091	1,091
	D	200	0	200	200
	G	386	0	386	386
	P	750	0	750	750
	<b>Total</b>		<b>2,427</b>	<b>0</b>	<b>2,427</b>
<b>K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	0	100	100	100
	G	100	0	100	100
	<b>Total</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>K5063 FY2017 NORTH LAUREL ROAD SIDEWALK</b> A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5064 FY2017 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5065 FY2018 DONCASTER DRIVE SIDEWALK</b> A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5066 FY2014 BICYCLE PLAN PROJECTS</b> A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	1,200	-20	1,180	1,180
	D	100	0	100	100
	G	300	80	380	380
	<b>Total</b>	<b>1,600</b>	<b>60</b>	<b>1,660</b>	<b>1,660</b>
<b>K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM</b> A program to self-evaluate Countywide ramps and curb cuts in compliance with American with Disabilities Act 1990 (ADA) requirements.	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b>	B	0	0	0	0
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b>	B	0	0	0	0
A program to replace bituminous curbs with concrete ones.					
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>15,050</b>	<b>715</b>	<b>15765</b>	<b>15,765</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SIDEWALKS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>K5068 FY2016 ADA RAMPS UPGRADE PROGRAM</b>	B	0	0	0	0
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM</b>	B	0	0	0	0
A program to replace bituminous curbs with concrete ones.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>15,050</b>	<b>615</b>	<b>15665</b>	<b>15,665</b>



**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 SIDE-SIDEWALKS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	6,797	725	7,522	7,522
D	DEVELOPER CONTRIBUTION	695	0	695	695
G	GRANTS	1,460	-10	1,450	1,450
O	OTHER SOURCES	481	0	481	481
P	PAY AS YOU GO	5,617	0	5,617	5,617
<b>Total</b>		<b>15,050</b>	<b>715</b>	<b>15,765</b>	<b>15,765</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**SIDE-SIDEWALKS**

Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B BONDS	6,797	705	7,502	7,502
D DEVELOPER CONTRIBUTION	695	0	695	695
G GRANTS	1,460	-90	1,370	1,370
O OTHER SOURCES	481	0	481	481
P PAY AS YOU GO	5,617	0	5,617	5,617
<b>Total</b>	<b>15,050</b>	<b>615</b>	<b>15,665</b>	<b>15,665</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : LIBRARY PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>L0012 FY2007 MILLER BRANCH/HISTORICAL CENTER</b> A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility on a separate parcel of land.	B	26,235	0	26,235	26,235
	G	1,710	0	1,710	1,710
	<b>Total</b>	<b>27,945</b>	<b>0</b>	<b>27,945</b>	<b>27,945</b>
<b>L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION</b> This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL business offices (23,000sf).	B	6,029	0	6,029	6,029
	G	2,492	0	2,492	2,492
	<b>Total</b>	<b>8,521</b>	<b>0</b>	<b>8,521</b>	<b>8,521</b>
<b>L0015 FY2008 ELKRIDGE BRANCH/SENIOR CENTER</b> A project to provide additional required public library & senior center space in the RT1 Corridor of ElkrIDGE.	B	21,535	6732	28,267	28,267
	O	665	0	665	665
	<b>Total</b>	<b>22,200</b>	<b>6732</b>	<b>28,932</b>	<b>28,932</b>
<b>L0016 FY2012 RENOVATE CENTRAL &amp; EAST COLUMBIA BRANCHES</b> While this project does not expand total square feet for the buildings, it converts former administrative space into public service space, to the benefit of students of all ages.	B	1,774	0	1,774	1,774
	G	1,151	0	1,151	1,151
	<b>Total</b>	<b>2,925</b>	<b>0</b>	<b>2,925</b>	<b>2,925</b>
<b>L0017 FY2008 SAVAGE BRANCH</b> A project to provide additional required public library space in the RT1 Corridor of North Laurel.	B	6,075	0	6,075	6,075
	<b>Total</b>	<b>6,075</b>	<b>0</b>	<b>6,075</b>	<b>6,075</b>
<b>L0018 FY2017 GLENWOOD BRANCH RENOVATION</b> A project to renovate the Glenwood Branch to include much needed study rooms and classroom space for the benefit of students of all ages.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>L0019 FY2017 SOUTHWEST BRANCH</b> Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>67,666</b>	<b>6732</b>	<b>74398</b>	<b>74,398</b>

Howard County, MD

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 LIBRA-LIBRARY PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	61,648	6,732	68,380	68,380
G	GRANTS	5,353	0	5,353	5,353
O	OTHER SOURCES	665	0	665	665
<b>Total</b>		<b>67,666</b>	<b>6,732</b>	<b>74,398</b>	<b>74,398</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b> The design and construction of health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	<b>Total</b>	<b>50,707</b>	<b>0</b>	<b>50,707</b>	<b>50,707</b>
	<hr/>				
<b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b> Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	766	913	1,679	1,679
	G	766	815	1,581	1,581
	<b>Total</b>	<b>1,532</b>	<b>1728</b>	<b>3,260</b>	<b>3,260</b>
	<hr/>				
<b>M0539 FY2018 MATHEMATICS BUILDING</b> The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<hr/>				
<b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b> This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	<b>Total</b>	<b>11,585</b>	<b>0</b>	<b>11,585</b>	<b>11,585</b>
	<hr/>				
<b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b> Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	G	0	0	0	0
	O	6,000	7717	13,717	13,717
	<b>Total</b>	<b>8,683</b>	<b>7717</b>	<b>16,400</b>	<b>16,400</b>
	<hr/>				
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b> Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	11,915	16039	27,954	27,954
	G	11,915	16039	27,954	27,954
	O	230	0	230	230
	<b>Total</b>	<b>24,060</b>	<b>32078</b>	<b>56,138</b>	<b>56,138</b>
	<hr/>				

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING</b> The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	<b>Total</b>	<b>50,707</b>	<b>0</b>	<b>50,707</b>	<b>50,707</b>
<b>M0536 FY2015 NURSING and ST BUILDING RENOVATIONS</b> Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	766	913	1,679	1,679
	G	766	815	1,581	1,581
	<b>Total</b>	<b>1,532</b>	<b>1728</b>	<b>3,260</b>	<b>3,260</b>
<b>M0539 FY2018 MATHEMATICS BUILDING</b> The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS</b> This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	<b>Total</b>	<b>11,585</b>	<b>0</b>	<b>11,585</b>	<b>11,585</b>
<b>M0542 FY2016 CAMPUS ROADWAYS and PARKING</b> Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	CC	0	7717	7,717	7,717
	G	0	0	0	0
	O	6,000	0	6,000	6,000
	<b>Total</b>	<b>8,683</b>	<b>7717</b>	<b>16,400</b>	<b>16,400</b>
<b>M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG</b> Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	B	11,915	16039	27,954	27,954
	G	11,915	16039	27,954	27,954
	O	230	0	230	230
	<b>Total</b>	<b>24,060</b>	<b>32078</b>	<b>56,138</b>	<b>56,138</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : HOWARD COMMUNITY COLLEGE**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>M0545 FY2019 MAINTENANCE BUILDING</b> The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0546 FY2018 ATHLETIC and FITNESS CENTER</b> Construct a new athletic and fitness center of approximately 59,000 square feet to replace the existing facility constructed in 1969.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0547 FY2020 CONTINUING EDUCATION BUILDING</b> Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING</b> Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0549 FY2022 STUDENT LIFE BUILDING</b> Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	B	0	0	0	0
	G	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>		<b>96,567</b>	<b>41523</b>	<b>138090</b>	<b>138,090</b>

Howard County, MD

April 22, 2015

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 HCC-HOWARD COMMUNITY COLLEGE**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	50,473	16,952	67,425	67,425
G	GRANTS	38,890	16,854	55,744	55,744
O	OTHER SOURCES	7,204	7,717	14,921	14,921
<b>Total</b>		<b>96,567</b>	<b>41,523</b>	<b>138,090</b>	<b>138,090</b>



Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 HCC-HOWARD COMMUNITY COLLEGE

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	50,473	16,952	67,425	67,425
CC	COLLEGE REVENUE BACKED BOND	0	7,717	7,717	7,717
G	GRANTS	38,890	16,854	55,744	55,744
O	OTHER SOURCES	7,204	0	7,204	7,204
<b>Total</b>		<b>96,567</b>	<b>41,523</b>	<b>138,090</b>	<b>138,090</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>N3102 FY2000 BLANDAIR REGIONAL PARK</b> A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off MD175 in Columbia.	B	23,328	0	23,328	23,328
	G	4,015	0	4,015	4,015
	T	1,730	0	1,730	1,730
	<b>Total</b>	<b>29,073</b>	<b>0</b>	<b>29,073</b>	<b>29,073</b>
	<hr/>				
<b>N3103 FY2000 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for County-wide park land acquisition and related expenses.	G	16,307	1336	17,643	17,643
	O	2,566	72	2,638	2,638
	P	354	0	354	354
	T	3,806	100	3,906	3,906
	<b>Total</b>	<b>23,033</b>	<b>1508</b>	<b>24,541</b>	<b>24,541</b>
<hr/>					
<b>N3105 FY1995 MEADOWBROOK PARK</b> A project to master plan, design, and develop an 84-acre park located southeast of MD100/US29.	B	1,181	0	1,181	1,181
	G	5,566	0	5,566	5,566
	T	1,726	0	1,726	1,726
	<b>Total</b>	<b>8,473</b>	<b>0</b>	<b>8,473</b>	<b>8,473</b>
	<hr/>				
<b>N3107 FY2000 ROCKBURN BRANCH PARK</b> A project to provide additional improvements at Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	B	1,198	0	1,198	1,198
	O	14	0	14	14
	P	510	0	510	510
	T	4,057	0	4,057	4,057
	<b>Total</b>	<b>5,779</b>	<b>0</b>	<b>5,779</b>	<b>5,779</b>
<hr/>					
<b>N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	B	10,950	2000	12,950	12,950
	G	1,119	0	1,119	1,119
	P	645	0	645	645
	T	6,787	500	7,287	7,287
	<b>Total</b>	<b>19,501</b>	<b>2500</b>	<b>22,001</b>	<b>22,001</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>N3109 FY2004 PARKS RESURFACING PROGRAM</b> A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park system.	G	129	0	129	129
	P	340	0	340	340
	T	4,971	700	5,671	5,671
	<b>Total</b>	<b>5,440</b>	<b>700</b>	<b>6,140</b>	<b>6,140</b>
<b>N3932 FY2000 WESTERN REGIONAL PARK</b> A project to design and construct a 160-acre regional park located northwest of the intersection of Carrs Mill Road and MD97.	B	2,219	0	2,219	2,219
	D	14	0	14	14
	G	10,864	0	10,864	10,864
	T	5,064	0	5,064	5,064
	<b>Total</b>	<b>18,161</b>	<b>0</b>	<b>18,161</b>	<b>18,161</b>
<b>N3940 FY2000 NORTH LAUREL PARK</b> A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	4,961	0	4,961	4,961
	D	30	0	30	30
	G	1,241	0	1,241	1,241
	T	294	0	294	294
	<b>Total</b>	<b>6,526</b>	<b>0</b>	<b>6,526</b>	<b>6,526</b>
<b>N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM</b> This project will develop neighborhood playground facilities on County parkland or open space throughout the County where community need has been demonstrated.	B	40	0	40	40
	O	24	0	24	24
	P	4	0	4	4
	T	160	0	160	160
	<b>Total</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>228</b>
<b>N3953 FY2000 CENTENNIAL LAKE RESTORATION</b> A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21	21
	P	66	0	66	66
	T	600	0	600	600
	<b>Total</b>	<b>687</b>	<b>0</b>	<b>687</b>	<b>687</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>N3957 FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b> A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and US1.	B	18,585	0	18,585	18,585
	G	2,572	0	2,572	2,572
	O	5	0	5	5
	T	1,381	0	1,381	1,381
	<b>Total</b>		<b>22,543</b>	<b>0</b>	<b>22,543</b>
<b>N3958 FY2003 HISTORIC STRUCTURES REHABILITATION</b> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	400	500	900	900
	G	190	0	190	190
	O	2,315	1740	4,055	4,055
	P	222	0	222	222
	T	2,371	1000	3,371	3,371
<b>Total</b>		<b>5,498</b>	<b>3240</b>	<b>8,738</b>	<b>8,738</b>
<b>N3959 FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b> A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	1,150
	T	387	0	387	387
	<b>Total</b>		<b>1,537</b>	<b>0</b>	<b>1,537</b>
<b>N3960 FY2006 ROBINSON PROPERTY NATURE CENTER</b> A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	12,355
	G	1,864	0	1,864	1,864
	O	1,100	0	1,100	1,100
	T	1,984	0	1,984	1,984
	<b>Total</b>		<b>17,303</b>	<b>0</b>	<b>17,303</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
		0	0	0	0
<b>N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS</b>	B				
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	T	614	0	614	614
	<b>Total</b>	<b>614</b>	<b>0</b>	<b>614</b>	<b>614</b>
<b>N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>	T	900	100	1,000	1,000
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	<b>Total</b>	<b>900</b>	<b>100</b>	<b>1,000</b>	<b>1,000</b>
<b>N3964 FY2007 ALPHA RIDGE PARK ADDITIONS</b>	B	425	0	425	425
A project to design and construct a restroom, a lighted pavilion over the existing roller hockey rink, parking expansion, a pathway and parking lot courtesy lights within Alpha Ridge Park located on RT99 just east of Sand Hill Road.	G	75	0	75	75
	T	170	0	170	170
	<b>Total</b>	<b>670</b>	<b>0</b>	<b>670</b>	<b>670</b>
<b>N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS</b>	B	950	0	950	950
A project to design and construct a restroom, storage building, parking improvements and bridges in the Middle Patuxent Environmental Area located southeast of the intersection of MD108 and Trotter Road.	G	150	0	150	150
	P	25	0	25	25
	T	145	0	145	145
	<b>Total</b>	<b>1,270</b>	<b>0</b>	<b>1,270</b>	<b>1,270</b>
<b>N3967 FY2007 SOUTH BRANCH PARK</b>	B	300	0	300	300
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	P	10	0	10	10
	T	450	100	550	550
	<b>Total</b>	<b>760</b>	<b>100</b>	<b>860</b>	<b>860</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS</b>	B	680	0	680	680
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and Cedar Lane.	T	1,573	0	1,573	1,573
	<b>Total</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>2,253</b>
<b>N3969 FY2019 HAMMOND PARK RESTROOM</b>	B	0	0	0	0
A project to design and construct a restroom within the existing Hammond Community Park located at the end of Glen Hannah Drive.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN</b>	B	0	0	0	0
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Mills Road in Columbia.	T	118	0	118	118
	<b>Total</b>	<b>118</b>	<b>0</b>	<b>118</b>	<b>118</b>
<b>N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b>	O	3,100	0	3,100	3,100
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	<b>Total</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>3,100</b>
<b>N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>	D	460	0	460	460
A project to provide for planting of shrubs, trees, as necessary in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	<b>Total</b>	<b>460</b>	<b>0</b>	<b>460</b>	<b>460</b>
<b>N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>	B	3,700	0	3,700	3,700
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock in Columbia.	<b>Total</b>	<b>3,700</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>
<b>N3976 FY2017 SOUTH FULTON PARK</b>	B	0	0	0	0
A project to master plan, design and construct a 84-acre community park located off of Rt29 and Murphy Road, north of the Patuxent River.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3977 FY2016 KIWANIS PARK EXTENSION</b>	B	0	0	0	0
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.					

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : PARKS PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>N3977 FY2016 KIWANIS PARK EXTENSION</b>					
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	Total	0	0	0	0
<b>Total</b>		177,627	8148	185775	185,775

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 PARKS-PARKS PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	82,443	2,500	84,943	84,943
D	DEVELOPER CONTRIBUTION	504	0	504	504
G	GRANTS	44,092	1,336	45,428	45,428
O	OTHER SOURCES	9,124	1,812	10,936	10,936
P	PAY AS YOU GO	2,176	0	2,176	2,176
T	TRANSFER TAX	39,288	2,500	41,788	41,788
<b>Total</b>		<b>177,627</b>	<b>8,148</b>	<b>185,775</b>	<b>185,775</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : POLICE PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>P4920 FY2001 MOBILE DATA POLICE COMPUTERS</b> Project for the purchase, installation and support of mobile computers for police operations in the field.	G	250	0	250	250
	O	200	0	200	200
	P	4,050	0	4,050	4,050
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>
<b>P4926 FY2009 CHILD ADVOCACY CENTER</b> A project for the provision of a larger Child Advocacy Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION</b> A project for the construction of new Criminal Investigations space & space for relocation of Police forces from the Gateway Bldg, as an addition to the present Northern District Police Station.	B	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>P4928 FY2015 NEW/THIRD POLICE STATION</b> Construct a third fully staffed 24-hour operation Police Station.	B	100	2000	2,100	2,100
	<b>Total</b>	<b>100</b>	<b>2000</b>	<b>2,100</b>	<b>2,100</b>
<b>Total</b>		<b>4,600</b>	<b>2000</b>	<b>6600</b>	<b>6,600</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**POLICE-POLICE PROJECTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	100	2,000	2,100	2,100
G	GRANTS	250	0	250	250
O	OTHER SOURCES	200	0	200	200
P	PAY AS YOU GO	4,050	0	4,050	4,050
<b>Total</b>		<b>4,600</b>	<b>2,000</b>	<b>6,600</b>	<b>6,600</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER</b> A project for the study, design and construction of the Little Patuxent Parallel Sewer.	C	7,130	0	7,130	7,130
	I	800	0	800	800
	M	41,770	0	41,770	41,770
	W	3,530	0	3,530	3,530
	<b>Total</b>	<b>53,230</b>	<b>0</b>	<b>53,230</b>	<b>53,230</b>
<b>S6189 FY2001 N LAUREL PUMP STATION</b> A project for the design and replacement of the North Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected wastewater flows.	C	552	0	552	552
	I	2,770	0	2,770	2,770
	M	5,808	0	5,808	5,808
	<b>Total</b>	<b>9,130</b>	<b>0</b>	<b>9,130</b>	<b>9,130</b>
<b>S6214 SEWER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500	500
	G	10,000	0	10,000	10,000
	M	40,045	0	40,045	40,045
	O	5,000	0	5,000	5,000
	W	20,055	0	20,055	20,055
	<b>Total</b>	<b>75,600</b>	<b>0</b>	<b>75,600</b>	<b>75,600</b>
<b>S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM</b> A project to televise sewer pipes in the County's sanitary sewer system for evidence of corrosion.	C	9,935	510	10,445	10,445
	<b>Total</b>	<b>9,935</b>	<b>510</b>	<b>10,445</b>	<b>10,445</b>
<b>S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES</b> A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750	6,750
	I	5,499	0	5,499	5,499
	M	38,400	0	38,400	38,400
	W	351	0	351	351
	<b>Total</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>51,000</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6249 DEFAULTED DEVELOPER AGREEMENTS</b> An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	3,600
	<b>Total</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>
<b>S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT</b> A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780	1,780
	<b>Total</b>	<b>1,780</b>	<b>0</b>	<b>1,780</b>	<b>1,780</b>
<b>S6260 FY2007 ROCKBURN HILL ROAD SEWER</b> A project to provide sewer service to properties along Rockburn Hill Road.	C	745	0	745	745
	I	410	0	410	410
	M	2,870	0	2,870	2,870
	<b>Total</b>	<b>4,025</b>	<b>0</b>	<b>4,025</b>	<b>4,025</b>
<b>S6264 FY2008 LPWRP CAPITAL REPAIRS</b> A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	12,338	2345	14,683	14,683
	M	11,250	330	11,580	11,580
	<b>Total</b>	<b>23,588</b>	<b>2675</b>	<b>26,263</b>	<b>26,263</b>
<b>S6268 FY2008 PIPELINE REHABILITATION PROGRAM</b> A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have compromised the integrity of the system.	C	4,830	0	4,830	4,830
	<b>Total</b>	<b>4,830</b>	<b>0</b>	<b>4,830</b>	<b>4,830</b>
<b>S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b> A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	1012	1,674	1,674
	G	0	1100	1,100	1,100
	P	162	0	162	162
	<b>Total</b>	<b>824</b>	<b>2112</b>	<b>2,936</b>	<b>2,936</b>
<b>S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run Interceptor in the vicinity of the Patapsco River.	C	285	0	285	285
	M	1,375	0	1,375	1,375
	<b>Total</b>	<b>1,660</b>	<b>0</b>	<b>1,660</b>	<b>1,660</b>

Howard County, MD

April 22, 2015

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS</b> A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	C	2,000	0	2,000	2,000
	M	10,000	0	10,000	10,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b> A project for the design and construction of 2,500 LF of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	400	100	500	500
	<b>Total</b>	<b>400</b>	<b>100</b>	<b>500</b>	<b>500</b>
<b>S6275 FY2012 DANIELS AREA PUMPING STATION</b> A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road Pumping station.	M	1,800	700	2,500	2,500
	<b>Total</b>	<b>1,800</b>	<b>700</b>	<b>2,500</b>	<b>2,500</b>
<b>S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE</b> Develop a Sewer Manhole and Line Segment Inspection and Cleaning Program that will include all County owned water sewer lines within the collection system.	I	4,417	1230	5,647	5,647
	<b>Total</b>	<b>4,417</b>	<b>1230</b>	<b>5,647</b>	<b>5,647</b>
<b>S6277 FY2014 OLD FREDERICK ROAD SEWER</b> A project for the design and construction of 750 LF sewer in Old Frederick Road north of Howard Run Drive to serve 9 properties on Old Frederick Road.	M	230	0	230	230
	<b>Total</b>	<b>230</b>	<b>0</b>	<b>230</b>	<b>230</b>
<b>S6279 FY2013 MEADOWRIDGE FORCE MAIN REPLACEMENT</b> A project for the design and construction of 2,500 LF of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station.	M	1,250	650	1,900	1,900
	<b>Total</b>	<b>1,250</b>	<b>650</b>	<b>1,900</b>	<b>1,900</b>
<b>S6280 FY2013 HAMMOND/PATUXENT INTERCEPTOR IMPROVEMENTS</b> A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	2,950	3395	6,345	6,345
	<b>Total</b>	<b>2,950</b>	<b>3395</b>	<b>6,345</b>	<b>6,345</b>
<b>S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS</b> A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	1,505	55	1,560	1,560
	<b>Total</b>	<b>1,505</b>	<b>55</b>	<b>1,560</b>	<b>1,560</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6282 FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	3,370	0	3,370	3,370
<b>Total</b>		<b>3,370</b>	<b>0</b>	<b>3,370</b>	<b>3,370</b>
<b>S6283 FY2013 TIBER/SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	M	2,915	3360	6,275	6,275
<b>Total</b>		<b>2,915</b>	<b>3360</b>	<b>6,275</b>	<b>6,275</b>
<b>S6284 FY2013 DEEP RUN/SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	4,205	8410	12,615	12,615
<b>Total</b>		<b>4,205</b>	<b>8410</b>	<b>12,615</b>	<b>12,615</b>
<b>S6285 FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b> A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6286 FY2013 DORSEY RUN PUMP STATION UPGRADE</b> A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	M	4,567	0	4,567	4,567
<b>Total</b>		<b>4,567</b>	<b>0</b>	<b>4,567</b>	<b>4,567</b>
<b>S6287 FY2021 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b> A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>S6288 FY2020 ROCKBURN PUMPING STATION UPGRADE</b> A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	M	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6289 FY2014 PARK AVENUE SEWER EXTENSION</b> A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	M	225	0	225	225
<b>Total</b>		<b>225</b>	<b>0</b>	<b>225</b>	<b>225</b>
<b>S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT</b> A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	M	1,200	2050	3,250	3,250
<b>Total</b>		<b>1,200</b>	<b>2050</b>	<b>3,250</b>	<b>3,250</b>
<b>S6292 FY2015 OLD FREDERICK ROAD SEWER</b> A project for the design and construction of 900 LF of sewer to serve four properties located on Old Frederick Road.	M	300	0	300	300
<b>Total</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>
<b>S6293 FY2015 TURF VALLEY ROAD SEWER</b> A project for the design and construction of 2,000 LF of sewer to serve three properties located on US40.	I	700	0	700	700
<b>Total</b>		<b>700</b>	<b>0</b>	<b>700</b>	<b>700</b>
<b>S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b> A project for the renovation of the Annapolis Junction Pumping Station.	I	150	0	150	150
	O	125	0	125	125
<b>Total</b>		<b>275</b>	<b>0</b>	<b>275</b>	<b>275</b>
<b>S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES</b> A project to design and construct new Biosolids Processing Facilities at the LPWRP for the purposes of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal regulations, achieve biosolids volume reduction, and enhance biosolids quality for end use purposes.	M	0	84000	84,000	84,000
<b>Total</b>		<b>0</b>	<b>84000</b>	<b>84,000</b>	<b>84,000</b>
<b>S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION</b> A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	C	0	130	130	130
<b>Total</b>		<b>0</b>	<b>130</b>	<b>130</b>	<b>130</b>
<b>S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b> A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	0	235	235	235
<b>Total</b>		<b>0</b>	<b>235</b>	<b>235</b>	<b>235</b>

Howard County, MD

**Howard County, MD**  
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**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6698 ROUTINE SEWER EXTENSION PROGRAM</b> A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	3,625	625	4,250	4,250
	<b>Total</b>	<b>3,625</b>	<b>625</b>	<b>4,250</b>	<b>4,250</b>
<b>S6699 ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b> A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area, that are currently on private on-site septic systems, to public sewer service.	M	3,000	3000	6,000	6,000
	<b>Total</b>	<b>3,000</b>	<b>3000</b>	<b>6,000</b>	<b>6,000</b>
<b>S6711 FY2011 DEVELOPER INSPECTION PROGRAM</b> A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	1,600	500	2,100	2,100
	D	4,150	0	4,150	4,150
	O	250	0	250	250
	<b>Total</b>	<b>6,000</b>	<b>500</b>	<b>6,500</b>	<b>6,500</b>
<b>S6812 FY2012 ADV DEPOSIT LARGE HSE CONNECTIONS</b> A project to provide for the construction and inspection services for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inch and larger, short main extensions, or other appurtenances.	D	150	0	150	150
	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>S6862 FY2012 SEWER HOUSE CONNECTIONS</b> A project to provide for the construction of sewer house connections by the Bureau of Utilities for residential sizes 4 and 6 inch.	D	150	0	150	150
	<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>
<b>S6950 DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b> A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	180
	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>180</b>



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b>	C	3,000	0	3,000	3,000
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>		<b>297,616</b>	<b>113737</b>	<b>411353</b>	<b>411,353</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 SEWER-SEWER PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	662	1,012	1,674	1,674
C	UTILITY CASH	51,625	3,485	55,110	55,110
D	DEVELOPER CONTRIBUTION	8,050	0	8,050	8,050
G	GRANTS	10,000	1,100	11,100	11,100
I	IN-AID of CONSTRUCT UTILITIES	14,746	1,230	15,976	15,976
M	METRO DISTRICT BOND	183,060	106,910	289,970	289,970
O	OTHER SOURCES	5,375	0	5,375	5,375
P	PAY AS YOU GO	162	0	162	162
W	WATER QUALITY State Bond Loan	23,936	0	23,936	23,936
<b>Total</b>		<b>297,616</b>	<b>113,737</b>	<b>411,353</b>	<b>411,353</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM</b> A program to provide safety improvements along arterial roadways in Columbia by setting back and upgrading all existing street lights.	P	600	0	600	600
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>T7088 FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b> This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	243	0	243	243
	G	300	0	300	300
	O	400	0	400	400
	P	100	0	100	100
	X	150	0	150	150
	<b>Total</b>	<b>1,193</b>	<b>0</b>	<b>1,193</b>	<b>1,193</b>
<b>T7089 FY2005 RESIDENTIAL TRAFFIC CALMING</b> A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250	250
	O	275	0	275	275
	P	685	100	785	785
	<b>Total</b>	<b>1,210</b>	<b>100</b>	<b>1,310</b>	<b>1,310</b>
<b>T7094 FY2007 STREET LIGHTING PROGRAM</b> This project is for the installation of new street lights in existing communities and commercial/industrial areas, and the conversion of existing street lights to high pressure sodium vapor (HPS) and/or LED fixtures.	B	460	0	460	460
	O	80	20	100	100
	P	1,335	0	1,335	1,335
	X	200	0	200	200
	<b>Total</b>	<b>2,075</b>	<b>20</b>	<b>2,095</b>	<b>2,095</b>
<b>T7101 FY2008 STATE/COUNTY SHARED INTERSECTIONS</b> A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State and / or County roads.	E	600	0	600	600
	X	800	0	800	800
	<b>Total</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>T7102 FY2008 STREET SIGN PROGRAM</b>	B	240	0	240	240
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	D	240	30	270	270
	P	120	0	120	120
	<b>Total</b>	<b>600</b>	<b>30</b>	<b>630</b>	<b>630</b>
<b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b>	B	750	200	950	950
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	50	0	50	50
	<b>Total</b>	<b>800</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>
<b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b>	B	250	0	250	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	850	150	1,000	1,000
	<b>Total</b>	<b>1,100</b>	<b>150</b>	<b>1,250</b>	<b>1,250</b>
<b>T7105 FY2011-SIGNALIZATION PROGRAM</b>	B	700	0	700	700
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.	G	160	0	160	160
	X	900	0	900	900
	<b>Total</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>	<b>1,760</b>
<b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b>	B	950	700	1,650	1,650
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	90	30	120	120
	X	650	0	650	650
	<b>Total</b>	<b>1,690</b>	<b>730</b>	<b>2,420</b>	<b>2,420</b>
<b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>	B	0	0	0	0
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	D	50	0	50	50
	G	0	0	0	0
	<b>Total</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>T7102 FY2008 STREET SIGN PROGRAM</b> A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240	240
	D	240	30	270	270
	P	120	0	120	120
	<b>Total</b>	<b>600</b>	<b>30</b>	<b>630</b>	<b>630</b>
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<b>T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL</b> A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	750	200	950	950
	D	50	0	50	50
	<b>Total</b>	<b>800</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>
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<b>T7104 FY2009 DEVELOPER/COUNTY SIGNALS</b> A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250	250
	D	850	150	1,000	1,000
	<b>Total</b>	<b>1,100</b>	<b>150</b>	<b>1,250</b>	<b>1,250</b>
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<b>T7105 FY2011-SIGNALIZATION PROGRAM</b> A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	700	0	700	700
	G	160	0	160	160
	X	900	0	900	900
	<b>Total</b>	<b>1,760</b>	<b>0</b>	<b>1,760</b>	<b>1,760</b>
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<b>T7106 INTERSECTION IMPROVEMENT PROGRAM</b> This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	950	700	1,650	1,650
	D	90	30	120	120
	X	650	0	650	650
	<b>Total</b>	<b>1,690</b>	<b>730</b>	<b>2,420</b>	<b>2,420</b>
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<b>T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b> A project connecting Downtown Columbia at Lake Kiltamaquundi and extending to the existing Patuxent Branch Trail.	B	0	20	20	20
	D	50	0	50	50
	G	0	80	80	80
	<b>Total</b>	<b>50</b>	<b>100</b>	<b>150</b>	<b>150</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS</b> A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	B	0	100	100	100
	G	0	100	100	100
	<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b> A project to facilitate the design, installation and modification of street lights in new developments.	D	0	400	400	400
	O	0	3000	3,000	3,000
	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>3400</b>	<b>3,400</b>	<b>3,400</b>
<b>Total</b>		<b>12,478</b>	<b>4830</b>	<b>17308</b>	<b>17,308</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : TRAFFIC IMPROVEMENTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>T7108 FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS</b> A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements -- in the Route 108 corridor.	B	0	100	100	100
	G	0	100	100	100
	<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM</b> A project to facilitate the design, installation and modification of street lights in new developments.	D	0	400	400	400
	O	0	3000	3,000	3,000
	P	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>3400</b>	<b>3,400</b>	<b>3,400</b>
<b>Total</b>		<b>12,478</b>	<b>4930</b>	<b>17408</b>	<b>17,408</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**TRAF-TRAFFIC IMPROVEMENTS**

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,843	1,000	4,843	4,843
D	DEVELOPER CONTRIBUTION	1,280	610	1,890	1,890
E	EXCISE TAX	600	0	600	600
G	GRANTS	460	100	560	560
O	OTHER SOURCES	755	3,020	3,775	3,775
P	PAY AS YOU GO	2,840	100	2,940	2,940
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	2,700
<b>Total</b>		<b>12,478</b>	<b>4,830</b>	<b>17,308</b>	<b>17,308</b>



Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 TRAF-TRAFFIC IMPROVEMENTS

Revenue Source		Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	3,843	1,020	4,863	4,863
D	DEVELOPER CONTRIBUTION	1,280	610	1,890	1,890
E	EXCISE TAX	600	0	600	600
G	GRANTS	460	180	640	640
O	OTHER SOURCES	755	3,020	3,775	3,775
P	PAY AS YOU GO	2,840	100	2,940	2,940
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	2,700
<b>Total</b>		<b>12,478</b>	<b>4,930</b>	<b>17,408</b>	<b>17,408</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : COMMUNITY RENEWAL**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>U7097 FY2012 NEW ROGER CARTER RECREATION CENTER</b>	B	1,423	0	1,423	1,423
This project is for the design and construction of a community recreation center on Ellicott Mills Drive in Ellicott City.	O	4,500	0	4,500	4,500
	<b>Total</b>	<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>5,923</b>
<b>Total</b>		<b>5,923</b>	<b>0</b>	<b>5,923</b>	<b>5,923</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**URBAN-COMMUNITY RENEWAL**

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

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8602 -FY2016 SLEEVES, RELOCATIONS &amp; APPURTENANCES</b> A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	0	2000	2,000	2,000
	I	0	0	0	0
	M	0	2050	2,050	2,050
	<b>Total</b>	<b>0</b>	<b>4050</b>	<b>4,050</b>	<b>4,050</b>
<b>W8146 ACQUISITION CONTINGENCY FUND</b> Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	550	0	550	550
	I	50	0	50	50
	<b>Total</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b> A project for the design and construction of improvements to the US29 water pumping station to increase pumping capacity of the station to meet projected demands.		2,185	0	2,185	2,185
	<b>Total</b>	<b>2,185</b>	<b>0</b>	<b>2,185</b>	<b>2,185</b>
<b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b> A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	C	3,600	260	3,860	3,860
	<b>Total</b>	<b>3,600</b>	<b>260</b>	<b>3,860</b>	<b>3,860</b>
<b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b> A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	9,250	0	9,250	9,250
	<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>9,250</b>	<b>9,250</b>
<b>W8218 WATER CONTINGENCY FUND</b> The fund is designed for use as a revenue source for the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs.	C	465	800	1,265	1,265
	M	100	200	300	300
	O	85	0		85
	<b>Total</b>	<b>650</b>	<b>1000</b>	<b>1,650</b>	<b>1,650</b>
<b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b> A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	C	15,150	20000	35,150	35,150
	M	5,900	0	5,900	5,900
	<b>Total</b>	<b>21,050</b>	<b>20000</b>	<b>41,050</b>	<b>41,050</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8146 ACQUISITION CONTINGENCY FUND</b>	C	550	0	550	550
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.	I	50	0	50	50
<b>Total</b>		<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS</b>	C	2,185	0	2,185	2,185
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.	<b>Total</b>	<b>2,185</b>	<b>0</b>	<b>2,185</b>	<b>2,185</b>
<b>W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES</b>	C	3,600	260	3,860	3,860
A project to fund the study, maintenance, and remediation of corrosion related failures at various locations throughout the County.	<b>Total</b>	<b>3,600</b>	<b>260</b>	<b>3,860</b>	<b>3,860</b>
<b>W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION</b>	C	9,250	0	9,250	9,250
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	<b>Total</b>	<b>9,250</b>	<b>0</b>	<b>9,250</b>	<b>9,250</b>
<b>W8218 WATER CONTINGENCY FUND</b>	C	465	800	1,265	1,265
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.	M	100	200	300	300
	O	85	0	85	85
<b>Total</b>		<b>650</b>	<b>1000</b>	<b>1,650</b>	<b>1,650</b>
<b>W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>	C	15,150	0	15,150	15,150
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.	M	5,900	0	5,900	5,900
<b>Total</b>		<b>21,050</b>	<b>0</b>	<b>21,050</b>	<b>21,050</b>
<b>W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM</b>	C	3,301	515	3,816	3,816
The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	<b>Total</b>	<b>3,301</b>	<b>515</b>	<b>3,816</b>	<b>3,816</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8245 FY2003 RIGHT OF WAY RESTORATION PROGRAM</b> The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	C	3,301	515	3,816	3,816
	<b>Total</b>	<b>3,301</b>	<b>515</b>	<b>3,816</b>	<b>3,816</b>
<b>W8248 FY2002 SLEEVES RELOCATIONS &amp; APPURTENANCES</b> A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	3,050	0	3,050	3,050
	I	1,600	0	1,600	1,600
	M	3,000	0	3,000	3,000
	<b>Total</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>7,650</b>
<b>W8262 FY2004 GUILFORD ELEVATED WATER TANK</b> A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>5,530</b>
<b>W8263 FY2004 MARRIOTTSVILLE RD ELEVATED TANK</b> A project for the design and construction of a 1.	C	2,000	0	2,000	2,000
	M	3,050	0	3,050	3,050
	<b>Total</b>	<b>5,050</b>	<b>0</b>	<b>5,050</b>	<b>5,050</b>
<b>W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER</b> A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680	3,680
	I	800	0	800	800
	<b>Total</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>	<b>4,480</b>
<b>W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM</b> This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	C	1,262	165	1,427	1,427
	I	80	0	80	80
	<b>Total</b>	<b>1,342</b>	<b>165</b>	<b>1,507</b>	<b>1,507</b>
<b>W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY</b> A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>W8274 FY 2007 SCADA SYSTEM UPGRADE</b> A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	2,539	765	3,304	3,304
	<b>Total</b>	<b>2,539</b>	<b>765</b>	<b>3,304</b>	<b>3,304</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	3,050	0	3,050	3,050
	I	1,600	0	1,600	1,600
	M	3,000	0	3,000	3,000
	<b>Total</b>	<b>7,650</b>	<b>0</b>	<b>7,650</b>	<b>7,650</b>
W8252 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	<b>Total</b>	<b>5,530</b>	<b>0</b>	<b>5,530</b>	<b>5,530</b>
W8253 FY2004 MARRIOTTSVILLE RD ELEVATED TANK A project for the design and construction of a 1.	C	2,000	0	2,000	2,000
	M	3,050	0	3,050	3,050
	<b>Total</b>	<b>5,050</b>	<b>0</b>	<b>5,050</b>	<b>5,050</b>
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER A project for the rehabilitation of the water transmission main located in the vicinity of Broken Land Parkway and US29.	C	3,680	0	3,680	3,680
	I	800	0	800	800
	<b>Total</b>	<b>4,480</b>	<b>0</b>	<b>4,480</b>	<b>4,480</b>
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM This project will develop a water valve information database which catalogs all County owned valves within the water distribution system.	C	1,262	165	1,427	1,427
	I	80	0	80	80
	<b>Total</b>	<b>1,342</b>	<b>165</b>	<b>1,507</b>	<b>1,507</b>
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	2,539	765	3,304	3,304
	<b>Total</b>	<b>2,539</b>	<b>765</b>	<b>3,304</b>	<b>3,304</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8276 FY2009 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b>	C	5,000	0	5,000	5,000
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	18,500	2000	20,500	20,500
<b>Total</b>		<b>23,500</b>	<b>2000</b>	<b>25,500</b>	<b>25,500</b>
<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>	C	7,973	2060	10,033	10,033
This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	763	0	763	763
	M	2,060	0	2,060	2,060
<b>Total</b>		<b>10,796</b>	<b>2060</b>	<b>12,856</b>	<b>12,856</b>
<b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b>	C	2,390	0	2,390	2,390
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290	290
<b>Total</b>		<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>2,680</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>	C	4,481	0	4,481	4,481
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	I	1,143	0	1,143	1,143
<b>Total</b>		<b>5,624</b>	<b>0</b>	<b>5,624</b>	<b>5,624</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>	C	1,900	0	1,900	1,900
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.					
<b>Total</b>		<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b>	M	27,500	0	27,500	27,500
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.					
<b>Total</b>		<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b>	C	1,150	0	1,150	1,150
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150	150
<b>Total</b>		<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT</b>	C	5,000	0	5,000	5,000
A project to assess the condition of 38,000 LF of 54-inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to relocate and/or replace defective or inadequate portions of pipeline.	M	18,500	2000	20,500	20,500
	<b>Total</b>	<b>23,500</b>	<b>2000</b>	<b>25,500</b>	<b>25,500</b>
<b>W8289 FY2009 WATER METER BATTERY REPLACEMENT</b>	C	7,973	2060	10,033	10,033
This project is to provide for the replacement of the battery systems in the County's existing residential and commercial radio read water metering system that have reached the end of their projected ten (10) year lives.	I	763	0	763	763
	M	2,060	0	2,060	2,060
	<b>Total</b>	<b>10,796</b>	<b>2060</b>	<b>12,856</b>	<b>12,856</b>
<b>W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE</b>	C	2,390	0	2,390	2,390
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290	290
	<b>Total</b>	<b>2,680</b>	<b>0</b>	<b>2,680</b>	<b>2,680</b>
<b>W8291 FY2009 ELEVATED WATER TANK RECOATING</b>	C	4,481	0	4,481	4,481
A project to study, prioritize, and conduct repairs/recoating to the County water system's existing elevated water storage tanks.	I	1,143	0	1,143	1,143
	<b>Total</b>	<b>5,624</b>	<b>0</b>	<b>5,624</b>	<b>5,624</b>
<b>W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN</b>	C	1,900	0	1,900	1,900
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.	<b>Total</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>
<b>W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY</b>	M	27,500	0	27,500	27,500
A project for the design and construction of 18,000 LF of 36-inch water main within the US29 corridor from MD108 to Broken Land Parkway.	<b>Total</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<b>W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS</b>	C	1,150	0	1,150	1,150
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150	150
	<b>Total</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b> A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550	550
	M	2,736	0	2,736	2,736
	<b>Total</b>	<b>3,286</b>	<b>0</b>	<b>3,286</b>	<b>3,286</b>
<b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b> A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	M	420	0	420	420
	<b>Total</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>420</b>
<b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b> A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b> A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
	M	240	0	240	240
	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>240</b>
<b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b> A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	M	2,000	0	2,000	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b> A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	M	5,000	100	5,100	5,100
	<b>Total</b>	<b>5,000</b>	<b>100</b>	<b>5,100</b>	<b>5,100</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8300 FY2011 LEVERING AVENUE WATER MAIN</b> A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	C	550	0	550	550
	M	2,736	0	2,736	2,736
	<b>Total</b>	<b>3,286</b>	<b>0</b>	<b>3,286</b>	<b>3,286</b>
<b>W8301 FY2012 GRACE DRIVE WATER MAIN LOOP</b> A project for the design and construction of 900 LF of 12-inch water main loop along Grace Drive (550 zone) to Quiet Night Ride (630 west zone).	M	420	0	420	420
	<b>Total</b>	<b>420</b>	<b>0</b>	<b>420</b>	<b>420</b>
<b>W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN</b> A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b> A project to upgrade the Columbia Water Pumping Station.	I	0	0	0	0
	M	240	0	240	240
	<b>Total</b>	<b>240</b>	<b>0</b>	<b>240</b>	<b>240</b>
<b>W8305 FY2018 LANDING ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,300 LF of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	M	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8306 FY2013 SANNER ROAD WATER MAIN LOOP</b> A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	M	2,000	0	2,000	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>W8307 FY2013 BROKEN LAND PKWY WATER MAIN</b> A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	M	5,000	100	5,100	5,100
	<b>Total</b>	<b>5,000</b>	<b>100</b>	<b>5,100</b>	<b>5,100</b>
<b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b> A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	1,490	0	1,490	1,490
	<b>Total</b>	<b>1,490</b>	<b>0</b>	<b>1,490</b>	<b>1,490</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8308 FY2013 US29 WATER MAIN/MD32 TO MD216</b> A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	M	1,490	0	1,490	1,490
<b>Total</b>		<b>1,490</b>	<b>0</b>	<b>1,490</b>	<b>1,490</b>
<b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	1,860	500	2,360	2,360
<b>Total</b>		<b>1,860</b>	<b>500</b>	<b>2,360</b>	<b>2,360</b>
<b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b> A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300	300
	M	2,300	0	2,300	2,300
<b>Total</b>		<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>
<b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b> A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	505	0	505	505
	M	200	0	200	200
<b>Total</b>		<b>705</b>	<b>0</b>	<b>705</b>	<b>705</b>
<b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b> Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	1,746	0	1,746	1,746
	I	762	0	762	762
	M	873	0	1,746	1,746
<b>Total</b>		<b>3,381</b>	<b>873</b>	<b>4,254</b>	<b>4,254</b>
<b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	M	2,550	500	3,050	3,050
<b>Total</b>		<b>2,550</b>	<b>500</b>	<b>3,050</b>	<b>3,050</b>
<b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b> A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	M	2,880	220	3,100	3,100
<b>Total</b>		<b>2,880</b>	<b>220</b>	<b>3,100</b>	<b>3,100</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8309 FY2014 MISSION ROAD WATER MAIN LOOP</b> A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	1,860	500	2,360	2,360
<b>Total</b>		<b>1,860</b>	<b>500</b>	<b>2,360</b>	<b>2,360</b>
<b>W8311 FY2011 US 40 WATER SERVICE MAIN REPLACEMENT</b> A project for the design and construction of 6,200 LF of 8-inch replacement water main within US40 from US29 to Dogwood Drive.	C	300	0	300	300
	M	2,300	0	2,300	2,300
<b>Total</b>		<b>2,600</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>
<b>W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN</b> A project for the design and construction of 1,200 LF of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road to serve 6 properties.	C	505	0	505	505
	M	200	0	200	200
<b>Total</b>		<b>705</b>	<b>0</b>	<b>705</b>	<b>705</b>
<b>W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM</b> Develop a water Fire Hydrant Inspection Program that will include all County owned water Fire Hydrants within the distribution system.	C	1,746	0	1,746	1,746
	I	762	0	762	762
	M	873	873	1,746	1,746
<b>Total</b>		<b>3,381</b>	<b>873</b>	<b>4,254</b>	<b>4,254</b>
<b>W8316 FY2013 ILCHESTER ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630 zone.	M	2,550	500	3,050	3,050
<b>Total</b>		<b>2,550</b>	<b>500</b>	<b>3,050</b>	<b>3,050</b>
<b>W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS</b> A project for the design and installation of a 1,250 kW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water Pumping Station.	M	2,880	220	3,100	3,100
<b>Total</b>		<b>2,880</b>	<b>220</b>	<b>3,100</b>	<b>3,100</b>
<b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	5,450	160	5,610	5,610
<b>Total</b>		<b>5,450</b>	<b>160</b>	<b>5,610</b>	<b>5,610</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION</b> A project for the rehabilitation of 12,000 feet of 12-inch water main within Montgomery Road from Lawyers Hill Road to Rockburn Drive.	M	5,450	160	5,610	5,610
	<b>Total</b>	<b>5,450</b>	<b>160</b>	<b>5,610</b>	<b>5,610</b>
<b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b> A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.	M	515	0	515	515
	<b>Total</b>	<b>515</b>	<b>0</b>	<b>515</b>	<b>515</b>
<b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b> A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	1,000	4000	5,000	5,000
	<b>Total</b>	<b>1,000</b>	<b>4000</b>	<b>5,000</b>	<b>5,000</b>
<b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b> A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	C	150	0	150	150
	M	1,165	0	1,165	1,165
	<b>Total</b>	<b>1,315</b>	<b>0</b>	<b>1,315</b>	<b>1,315</b>
<b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b> A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	0	1,700	1,700
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
<b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b> A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	55,000	2000	57,000	57,000
	<b>Total</b>	<b>55,000</b>	<b>2000</b>	<b>57,000</b>	<b>57,000</b>
<b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b> A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	1,500	500	2,000	2,000
	<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8319 FY2013 BLANDAIR PARK WATER and SEWER EXTENSION</b> A project for the design and construction of 2,200 LF of 8 - inch water main and 2,000 LF of 8 - inch sewer to serve Blandair Regional Park.	M	515	0	515	515
<b>Total</b>		<b>515</b>	<b>0</b>	<b>515</b>	<b>515</b>
<b>W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION</b> A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge pipelines and to increase pumping capacity.	M	1,000	4000	5,000	5,000
<b>Total</b>		<b>1,000</b>	<b>4000</b>	<b>5,000</b>	<b>5,000</b>
<b>W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT</b> A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	C	150	0	150	150
	M	1,165	0	1,165	1,165
<b>Total</b>		<b>1,315</b>	<b>0</b>	<b>1,315</b>	<b>1,315</b>
<b>W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b> A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	1,700	0	1,700	1,700
<b>Total</b>		<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
<b>W8323 FY2013 FORT MEADE RECLAIMED WATER</b> A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-potable purposes.	M	55,000	2000	57,000	57,000
<b>Total</b>		<b>55,000</b>	<b>2000</b>	<b>57,000</b>	<b>57,000</b>
<b>W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE</b> A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates required for fire protection.	M	1,500	500	2,000	2,000
<b>Total</b>		<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>
<b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b> Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	4,573	0	4,573	4,573
<b>Total</b>		<b>4,573</b>	<b>0</b>	<b>4,573</b>	<b>4,573</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b> Develop, Design, and Construct a Reclaimed Water System to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant.	M	4,573	0	4,573	4,573
	<b>Total</b>	<b>4,573</b>	<b>0</b>	<b>4,573</b>	<b>4,573</b>
<b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b> A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	M	175	225	400	400
	<b>Total</b>	<b>175</b>	<b>225</b>	<b>400</b>	<b>400</b>
<b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b> A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	M	950	0	950	950
	<b>Total</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>950</b>
<b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b> A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	M	1,340	0	1,340	1,340
	<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>1,340</b>
<b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b> A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	C	1,500	500	2,000	2,000
	<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>
<b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b> A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	C	4,000	0	4,000	4,000
	G	115	0	115	115
	M	8,000	0	8,000	8,000
	<b>Total</b>	<b>12,115</b>	<b>0</b>	<b>12,115</b>	<b>12,115</b>
<b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b> Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	0	550	550	550
	I	0	50	50	50
	<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b> A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	3,025	625	3,650	3,650
	<b>Total</b>	<b>3,025</b>	<b>625</b>	<b>3,650</b>	<b>3,650</b>

Howard County, MD

April 22, 2015



**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8326 FY2015 SAINT PAUL STREET WATER MAIN</b>	M	175	225	400	400
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	<b>Total</b>	<b>175</b>	<b>225</b>	<b>400</b>	<b>400</b>
<b>W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT</b>	M	950	0	950	950
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	<b>Total</b>	<b>950</b>	<b>0</b>	<b>950</b>	<b>950</b>
<b>W8328 FY2015 630 WEST ZONE WATER PUMPING STATION</b>	M	1,340	0	1,340	1,340
A project for the design and construction of a pumping station to serve the Elevation 630 West water zone.	<b>Total</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>	<b>1,340</b>
<b>W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION</b>	C	1,500	500	2,000	2,000
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	<b>Total</b>	<b>1,500</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>
<b>W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS</b>	C	4,000	0	4,000	4,000
A project for the design and construction of various additions and improvements to the water and sewer system or its associated infrastructure.	G	115	0	115	115
	M	8,000	0	8,000	8,000
	<b>Total</b>	<b>12,115</b>	<b>0</b>	<b>12,115</b>	<b>12,115</b>
<b>W8601 FY2016 ACQUISITION CONTINGENCY FUND</b>	C	0	550	550	550
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.	I	0	50	50	50
	<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
	<b>W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>	C	0	2000	2,000
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.	I	0	0	0	0
	M	0	2050	2,050	2,050
	<b>Total</b>	<b>0</b>	<b>4050</b>	<b>4,050</b>	<b>4,050</b>

Howard County, MD

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b> A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	D	252	0	252	252
<b>Total</b>		<b>252</b>	<b>0</b>	<b>252</b>	<b>252</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b> A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	500	52	552	552
<b>Total</b>		<b>500</b>	<b>52</b>	<b>552</b>	<b>552</b>
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b> Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	2,000	2000	4,000	4,000
<b>Total</b>		<b>2,000</b>	<b>2000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total</b>		<b>275,849</b>	<b>43670</b>	<b>319519</b>	<b>319,519</b>

**Howard County, MD**  
**FY 2016 Capital Budget Ordinance (\$000)**  
**Program : WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
<b>W8698 ROUTINE WATER EXTENSION PROGRAM</b> A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	3,025	625	3,650	3,650
	<b>Total</b>	<b>3,025</b>	<b>625</b>	<b>3,650</b>	<b>3,650</b>
<b>W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS</b> A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	D	252	0	252	252
	<b>Total</b>	<b>252</b>	<b>0</b>	<b>252</b>	<b>252</b>
<b>W8862 FY2012 WATER HOUSE CONNECTIONS</b> A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	500	52	552	552
	<b>Total</b>	<b>500</b>	<b>52</b>	<b>552</b>	<b>552</b>
<b>W8913 FY2013 DEVELOPER REBATES WATER &amp; SEWER</b> Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	2,000	2000	4,000	4,000
	<b>Total</b>	<b>2,000</b>	<b>2000</b>	<b>4,000</b>	<b>4,000</b>
<b>Total</b>		<b>275,849</b>	<b>23670</b>	<b>299519</b>	<b>299,519</b>

**Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 WATER-WATER PROJECTS**

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C	UTILITY CASH	85,207	27,615	112,822	112,822
D	DEVELOPER CONTRIBUTION	752	52	804	804
G	GRANTS	115	0	115	115
I	IN-AID of CONSTRUCT UTILITIES	7,638	2,050	9,688	9,688
M	METRO DISTRICT BOND	182,052	13,953	196,005	196,005
O	OTHER SOURCES	85	0	85	85
<b>Total</b>		<b>275,849</b>	<b>43,670</b>	<b>319,519</b>	<b>319,519</b>

Howard County, MD  
 FY 2016 Capital Budget Ordinance (\$000)  
 WATER-WATER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
C	UTILITY CASH	85,207	7,615	92,822	92,822
D	DEVELOPER CONTRIBUTION	752	52	804	804
G	GRANTS	115	0	115	115
I	IN-AID of CONSTRUCT UTILITIES	7,638	2,050	9,688	9,688
M	METRO DISTRICT BOND	182,052	13,953	196,005	196,005
O	OTHER SOURCES	85	0	85	85
<b>Total</b>		<b>275,849</b>	<b>23,670</b>	<b>299,519</b>	<b>299,519</b>