

Introduced 5/4/15
Public Hearing 5/18/15
Council Action 5/22/15
Executive Action 6/1/15
Effective Date 7/1/15

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.

Introduced and read first time May 4, 2015. Ordered posted and hearing scheduled.

By order

Jessica Feldmark
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 May 18, 2015.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

This Bill was read the third time on May 22 2015 and Passed ✓, Passed with amendments ✓, Failed .

By order

Jessica Feldmark
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 26th day of May, 2015 at 3 a.m./p.m.

By order

Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive June 1st, 2015

Allan H. Kittleman
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.

FY 2016 Proposed

Total 1000 - Office of the County Executive	1,714,020
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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
	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
	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
	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
Total	220,978

Total 1150000000 - Workforce Development	220,978
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Fund Center: 1160000000 - Office of Budget

99999999999999999999900 - Administration

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

Total 1160000000 - Office of Budget	811,170
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Fund Center: 1170000000 - Office of Human Resources

99999999999999999999900 - Administration

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

Total 1170000000 - Office of Human Resources	1,941,311
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Fund Center: 1180000000 - Office of Purchasing

99999999999999999999900 - Administration

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

Total 1180000000 - Office of Purchasing	1,322,025
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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: 1191000000 - Mail Services

99999999999999999999999900 - Administration

227,665

50 - Personnel Costs

593,326

51 - Contractual Services

5,700

520 - Supplies and Materials

16,446

58 - Expense Other

843,137

Total

843,137

Total 1191000000 - Mail Services

Fund Center: 1220000000 - Office of Public Information

99999999999999999999999900 - Administration

927,907

50 - Personnel Costs

14,417

51 - Contractual Services

8,250

520 - Supplies and Materials

125,000

58 - Expense Other

1,075,574

Total

1,075,574

Total 1220000000 - Office of Public Information

10,164,110

Total 1000000000 - General Fund

10,164,110

Total 1100 - Department of County Administration

FY 2016 Proposed

8,038,724

FY 2016 Proposed

FY 2016 Proposed

FY 2016 Proposed

99999999999999999999999900 - Administration

50 - Personnel Costs

3,540,063

51 - Contractual Services

249,861

520 - Supplies and Materials

76,500

58 - Expense Other

6,850

Total

3,873,274

Total 1400000000 - Office of Law

3,873,274

Total 1000000000 - General Fund

3,873,274

Total 1400 - Office of Law

3,873,274

FY 2016 Proposed

11

FY 2016 Proposed

50 - Personnel Costs	307,737
51 - Contractual Services	3,375

170

1,674,925

1,674,925

41.026,982

41.026,982

311.627

311.627

14,882,541

14,882,541

7,220,821	<u>7,220,821</u>
7,220,821	<u>7,320,821</u>

7,220,821	<u>7,220,821</u>
7,220,821	<u>7,320,821</u>

7,220,821	7,220,821
104,223,538	104,323,538

75,172

75,172

75,172

75,172

104,298,710 ~~104,398,710~~

FY 2016 Proposed

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FY 2016 Proposed

Total 1600 - Department of Corrections

16,695,475

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administration

99999999970000000022100 - Cable Advisory Board

700

51 - Contractual Services

700

Total

9999999999999999999900 - Administration

187,281

50 - Personnel Costs

82,740

51 - Contractual Services

1,600

520 - Supplies and Materials

271,621

Total

272,321

Total 2050000000 - Cable Administration

272,321

Total 1000000000 - General Fund

272,321

Total 2000 - Dept. of Technology & Communication Services

FY 2016 Proposed

17

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

999999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs 12,572

Total 12,572

999999999910000000072500 - 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

FY 2016 Proposed

21

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

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

50 - Personnel Costs	802,965
51 - Contractual Services	371,548
520 - Supplies and Materials	7,000
58 - Expense Other	8,867
Total	1,190,380

Total 3200000000 - Department of Transportation	1,190,380
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Total 1000000000 - General Fund	1,190,380
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Fund : 1400000000 - General-Int Grant

Fund Center: 3200000000 - Department of Transportation

99999999910000000071100 - Rideshare Coordination

50 - Personnel Costs	22,533
51 - Contractual Services	8,423
Total	30,956

99999999910000000071200 - Work on Wheels (WOW)

51 - Contractual Services	200,508
Total	200,508

99999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs	23,822
51 - Contractual Services	20,014
Total	43,836

99999999910000000072500 - UPWP FTA 2016

50 - Personnel Costs	7,712
Total	7,712

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

51 - Contractual Services	7,062,102
Total	7,062,102

Total 3200000000 - Department of Transportation	7,345,114
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Total 1400000000 - General-Int Grant	7,345,114
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Total 3200 - Transportation Services/Coordination	8,535,494
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FY 2016 Proposed

FY 2016 Proposed

25

12,210
19,710
19,710

25

FY 2016 Proposed

26

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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
Total	4,300

99999999970000000004500 - Commission on Disability Issues

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

9999999999999999999900 - Administration

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

Total 6000000000 - Administration

2,658,191

Fund Center: 6010000000 - Consumer Affairs

99999999970000000004700 - Consumer Affairs Advisory Board

520 - Supplies and Materials	500
Total	500

9999999999999999999900 - Administration

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

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
Total	2,550

FY 2016 Proposed

50 - Personnel Costs	1,128,287
51 - Contractual Services	180,846

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

1,319,633

Total

1,319,633

Total 6030000000 - Childrens Services

10,805,754

Total 1000000000 - General Fund

Fund : 1400000000 - General-Int Grant

Fund Center: 6021000000 - Health & Wellness

99999999910000000068800 - Older Americans Act Title 3D FFY16

1,410

50 - Personnel Costs

1,410

Total

1,410

Total 6021000000 - Health & Wellness

Fund Center: 6022000000 - Senior Centers

99999999910000000069200 - Older Americans Act Title IIIC-1 FFY16

25,322

50 - Personnel Costs

25,322

Total

25,322

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

99999999910000000068800 - Older Americans Act Title VII FFY16

1,978

50 - Personnel Costs

1,978

Total

1,978

Total 6023000000 - Home & Community Based Services

Fund Center: 6024000000 - Senior Plus

99999999910000000068500 - Older Americans Act Title 3C2 FFY16

12,545

50 - Personnel Costs

12,545

Total

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

FY 2016 Proposed

Total 6200 - Department of Health

8,180,645

FY 2016 Proposed

FY 2016 Proposed

36

FY 2016 Proposed

FY 2016 Proposed

Total 7400 - Orphans Court

49,225

FY 2016 Proposed

FY 2016 Proposed

7,728,059

FY 2016 Proposed

FY 2016 Proposed

43

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

999999999700000000035600 - Patapsco Heritage Greenway

51 - Contractual Services

100,000

Total

100,000

999999999700000000036600 - Local/Regional Arts Grants

51 - Contractual Services

800,000

Total

800,000

999999999700000000036700 - Tourism Council

51 - Contractual Services

1,075,800

Total

1,075,800

999999999700000000036800 - Historical Society

51 - Contractual Services

70,000

Total

70,000

999999999700000000037500 - HC Center of African American Culture

51 - Contractual Services

34,600

Total

34,600

999999999999999999900 - Administration

51 - Contractual Services

6,942,001

Total

6,942,001

Total 8000000000 - Community Service Partnerships

10,449,401

Total 1100000000 - Community Service Partnerships

10,449,401

Total 8000 - Community Service Partnerships

10,449,401

FY 2016 Proposed

2,000,000

FY 2018 Proposed

45

FY 2016 Proposed

Total 9000 - Non-Departmental Expenses

FY 2016 Proposed

2,475,191

FY 2016 Proposed

FY 2016 Proposed

18,841,541

FY 2016 Proposed

50

FY 2016 Proposed

50

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

1,475,699

Total

99999999999999999999999900 - Administration

541,819

50 - Personnel Costs

506,730

51 - Contractual Services

19,500

520 - Supplies and Materials

1,068,049

Total

2,543,748

Total 3140000000 - Environmental - Administration

Fund Center: 3141000000 - Environmental - Operations

99999999999999999999999900 - Administration

2,341,494

50 - Personnel Costs

8,369,926

51 - Contractual Services

200,500

520 - Supplies and Materials

425,000

53 - Capital Outlay

1,162,826

58 - Expense Other

444,994

69 - Operating Transfers

12,944,740

Total

12,944,740

Total 3141000000 - Environmental - Operations

Fund Center: 3143000000 - Environmental - Collections

99999999999999999999999900 - Administration

521,237

50 - Personnel Costs

4,604,460

51 - Contractual Services

1,500

520 - Supplies and Materials

5,127,197

Total

5,127,197

Total 3143000000 - Environmental - Collections

Fund Center: 3144000000 - Environmental - Recycling

99999999999999999999999900 - Administration

585,742

50 - Personnel Costs

5,742,964

51 - Contractual Services

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

Total

6,580,206

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

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

99999999970000000005100 - Community Dev Committee (420-0405)

51 - Contractual Services	6,440
520 - Supplies and Materials	500
Total	6,940

99999999970000000005200 - Housing Initiative (420-0412)

51 - Contractual Services	2,625,000
Total	2,625,000

9999999999999999999900 - Administration

50 - Personnel Costs	3,686,362
51 - Contractual Services	447,611
520 - Supplies and Materials	53,145
54 - Debt Service	365,936
58 - Expense Other	747,897
Total	5,300,951

Total 6100000000 - Housing & Community Development

7,932,891

Total 2010000000 - Community Renewal

7,932,891

Total 6100 - Dept. of Housing and Community Development

7,932,891

Total 03 - Community Renewal Program Fund

**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

99999999970000000002900 - 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
Total	10,343,797

99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601

51 - Contractual Services	1,300
520 - Supplies and Materials	600
Total	1,900

99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44

58 - Expense Other	945,162
Total	945,162

9999999999999999999900 - Administration

50 - Personnel Costs	52,437
Total	52,437

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
Total	1,615

999999999700000000039200 - Fire Metro Contingency

58 - Expense Other	2,500,000
Total	2,500,000

9999999999999999999900 - Administration

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

Total 1700000000 - Administration Bureau

5,027,838

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
Total	8,646,289

8,646,289

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

999999999970000000006100 - Fire Board (0210)

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

9999999999700000000039200 - Fire Metro Contingency

58 - Expense Other	2,500,000
Total	2,500,000

999999999999999999999900 - Administration

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

Total 1700000000 - Administration Bureau 5,027,838

Fund Center: 1710000000 - Logistics Bureau

999999999999999999999900 - 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
Total	6,846,289

Total 1710000000 - Logistics Bureau 6,846,289

Fund Center: 1711000000 - Information & Technology Bureau

999999999999999999999900 - Administration

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

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

Fund Center: 1712000000 - Training Bureau

999999999999999999999900 - Administration

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

Total 1712000000 - Training Bureau 1,700,480

FY 2016 Proposed

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Howard County, MD
Fiscal Year 2016

[illegible]

**Howard County, MD
Fiscal Year 2016**

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
Total	1,566,124
99999999970000000005500 - Station 2 Volunteer Ops(0200)	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
Total	444,033
99999999970000000005600 - Station 3 Volunteer Ops(0300)	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
Total	538,625
99999999970000000005700 - Station 4 Volunteer Ops(0400)	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
Total	357,500
-99999999970000000005800 - Station 5 Volunteer Ops(0500)	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
Total	570,405
99999999970000000005900 - Station 6 Volunteer Ops(0600)	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
Total	588,950
99999999970000000006000 - Station 8 Volunteer Ops(0800)	
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
Total	273,617
Total 1760000000 - Volunteer Support	4,339,254
Total 2030000000 - Fire & Rescue	90,765,418
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000059600 - Assist to Firefighters FY15	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
Total	181,290
999999999910000000065000 - EMPG FY15	
50 - Personnel Costs	150,000
Total	150,000
999999999910000000070600 - EMPG FY16	
51 - Contractual Services	3,750
Total	3,750
999999999910000000070800 - 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

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

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
Total 05 - Fire & Rescue Reserve Fund	91,207,958

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

442,540

Total 1700 - Department of Fire and Rescue Services

93,007,958

Total 05 - Fire & Rescue Reserve Fund

93,007,958

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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

99999999970000000000703 - Local Food Program

51 - Contractual Services	40,000
520 - Supplies and Materials	10,000
53 - Capital Outlay	50,000
Total	100,000
Total 1120000000 - Community Sustainability	100,000

Fund Center: 1130000000 - Office of Human Rights

999999999700000000062700 - Equal Opportunity

50 - Personnel Costs	31,348
51 - Contractual Services	8,852
520 - Supplies and Materials	1,500
Total	41,700
Total 1130000000 - Office of Human Rights	41,700

Total 2150000000 - Program Revenue Fund **141,700**

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

999999999700000000028000 - Drug Asset Forfeiture

50 - Personnel Costs	100,000
51 - Contractual Services	250,000
Total	350,000
Total 1110000000 - Staff Services	350,000

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

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

Total 1510000000 - Administrative Command

Fund Center: 1514000000 - Animal Control Division

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

Total 1514000000 - Animal Control Division

Fund Center: 1520000000 - Command Operations

999999999700000000032000 - Police Youth Program Donations	12,000
51 - Contractual Services	9,000
520 - Supplies and Materials	21,000
Total	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)

205,000

53 - Capital Outlay

205,000

Total

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)

250,000

50 - Personnel Costs

250,000

Total

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

999999999970000000024000 - 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)

17,000

51 - Contractual Services

3,000

520 - Supplies and Materials

20,000

Total

99999999970000000066000 - Clean & Lien

50,000

51 - Contractual Services

50,000

Total

70,000

Total 3000000000 - Administration

70,000

Total 2150000000 - Program Revenue Fund

70,000

Total 3000 - Department of Planning and Zoning

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

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

999999999970000000074000 - Anne Arundel County

51 - Contractual Services

2,420,877

Total

2,420,877

999999999970000000074100 - 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
Total	140,000

Total 5034000000 - Natural Resources Division	140,000
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Total 2150000000 - Program Revenue Fund	140,000
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Total 5000 - Department of Recreation & Parks	140,000
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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

999999999700000000010600 - Women's Commission (0422)

51 - Contractual Services	2,500
520 - Supplies and Materials	2,500
Total	5,000

999999999700000000019100 - Furlough Donations

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

Total 6000000000 - Administration

Fund Center: 6010000000 - Consumer Affairs

999999999700000000011000 - Consumer Payments (0431)

51 - Contractual Services	30,511
Total	30,511

Total 6010000000 - Consumer Affairs

Fund Center: 6020000000 - Office of Aging

999999999700000000010700 - OOA Donations (0424)

51 - Contractual Services	1,731
Total	1,731

999999999700000000011300 - Public Education (0437)

51 - Contractual Services	4,363
Total	4,363

999999999700000000056900 - Resource Book Fund

51 - Contractual Services	52,645
520 - Supplies and Materials	6,500
Total	59,145
Total	65,239

Total 6020000000 - Office of Aging

Fund Center: 6021000000 - Health & Wellness

999999999700000000057100 - 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

Total

133,500

999999999970000000057200 - Agewell

25,000

51 - Contractual Services

25,000

Total

999999999970000000057300 - Evidence Based Programs

75,300

51 - Contractual Services

18,000

520 - Supplies and Materials

93,300

Total

999999999970000000057500 - Pets on Wheels

1,500

520 - Supplies and Materials

1,500

Total

999999999970000000057600 - Spring Program Revenues

32,200

51 - Contractual Services

8,000

520 - Supplies and Materials

40,200

Total

293,500

Total 6021000000 - Health & Wellness

Fund Center: 6022000000 - Senior Centers

999999999970000000010900 - Senior Centers (0429)

9,870

520 - Supplies and Materials

9,870

Total

999999999970000000058100 - Senior Center Activity Account

200,000

51 - Contractual Services

134,000

520 - Supplies and Materials

334,000

Total

999999999970000000059000 - HT Ride

90,000

51 - Contractual Services

90,000

Total

999999999970000000059100 - Lunch Donations

120,000

520 - Supplies and Materials

120,000

Total

**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	22,000
51 - Contractual Services	22,000
Total	575,870

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

99999999970000000011200 - Client Services (0436)	760
51 - Contractual Services	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

999999999970000000061400 - 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

999999999970000000062900 - Jurors Fees

51 - Contractual Services 170,000

Total 170,000

Total 7300000000 - Circuit Court 170,000

Total 2150000000 - Program Revenue Fund 170,000

Total 7300 - Circuit Court 170,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000000300 - Economic Development Incentive (051-0205)	
69 - Operating Transfers	1,000,000
Total	1,000,000
999999999700000000019700 - CATALYST Loan	
69 - Operating Transfers	1,000,000
Total	1,000,000
Total D000000000 - Economic Development Authority	2,000,000
Total 2150000000 - Program Revenue Fund	2,000,000
Total D000 - Economic Development Authority	2,000,000
Total 06 - Program Revenue Fund	11,253,353

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 06 - Program Revenue Fund

Department : D000 - Economic Development Authority

Fund : 2150000000 - Program Revenue Fund

Fund Center: D000000000 - Economic Development Authority

999999999700000000000300 - Economic Development Incentive (051-0205

69 - Operating Transfers 1,000,000

Total 1,000,000

999999999700000000019700 - CATALYST Loan

69 - Operating Transfers 1,000,000

Total 1,000,000

Total D000000000 - Economic Development Authority 2,000,000

Total 2150000000 - Program Revenue Fund 2,000,000

Total D000 - Economic Development Authority 2,000,000

Total 06 - Program Revenue Fund 9,407,525

FY 2016 Proposed

Howard County, MD
Fiscal Year 2016

Fiscal Year 2016	
99999999999999999999 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	163,860
Total	10,000
Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5030000000 - Bureau of Parks & Program Services	173,860
99999999999999999999 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	23,900
Total	23,000
Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 5031000000 - Park Operations Division	46,900
99999999999999999999 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	413,750
53 - Capital Outlay	313,000
Total	127,500
Total 5031000000 - Park Operations Division	854,250
Fund Center: 5033000000 - Horticulture & Land Management Division	854,250
99999999999999999999 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	29,500
Total	11,000
Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - Natural Resources Division	40,500
99999999999999999999 - Administration	
51 - Contractual Services	
520 - Supplies and Materials	72,500
53 - Capital Outlay	113,132
Total	43,500
Total 5034000000 - Natural Resources Division	229,132
Total 2050000000 - Recreation	229,132
Total 5000 - Department of Recreation & Parks	22,974,624
Total 07 - Recreation Program Fund	22,974,624

FY 2016 Proposed

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Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)

Department : 5000 - Department of Recreation & Parks

Fund : 2060000000 - Forest Conservation

Fund Center: 5034000000 - Natural Resources Division

99999999970000000004200 - Forest Mitigation (019-1320)

	481,602
50 - Personnel Costs	136,246
51 - Contractual Services	254,500
520 - Supplies and Materials	75,000
53 - Capital Outlay	947,348

Total	947,348
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Total 5034000000 - Natural Resources Division

947,348

Total 2060000000 - Forest Conservation

947,348

Total 5000 - Department of Recreation & Parks

947,348

Total 08 - Forest Conservation Fund (Legacy)

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
Fund Center: 1300000000 - Directors Office	
999999999970000000019500 - 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
Total 10 - Savage TIF Dist	100,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 10 - Savage TIF Dist	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
Fund Center: 1300000000 - Directors Office	
999999999970000000019500 - 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
Total 10 - Savage TIF Dist	150,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
Fund Center: 1300000000 - Directors Office	
9999999999700000000019600 - Savage Special Tax	
54 - Debt Service	50,000
Total	50,000
Total 1300000000 - Directors Office	50,000
Total 2101000000 - Sav Spec Tax Dist	50,000
Total 1300 - Department of Finance	50,000
Total 11 - Sav Spec Tax District	50,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 11 - Sav Spec Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Sav Spec Tax Dist	
Fund Center: 1300000000 - Directors Office	
999999999700000000019600 - 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
Total 11 - Sav Spec Tax District	150,000

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	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
Total 12 - Ban Anticipation Note Mgt Fund	4,660,000

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

54 - Debt Service

Total

465,000

1,865,000

2,330,000

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

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	
9999999999700000000019400 - Speed Camaras	
50 - Personnel Costs	269,095
51 - Contractual Services	28,100
520 - Supplies and Materials	572,805
58 - Expense Other	20,000
Total	890,000
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

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
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
Total	993,693
Total 1532000000 - Special Operations Bureau	993,693
Total 2120000000 - Speed Cameras	993,693
Total 1500 - Department of Police	993,693
Total 13 - Speed Cameras	993,693

**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
Total	75,000

999999999940000000015700 - Roving Radish - United Way

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

Total 1120000000 - Community Sustainability	172,750
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Fund Center: 1150000000 - Workforce Development

999999999910000000063200 - WIA DISLOCATED WORKER PY14

50 - Personnel Costs	7,000
51 - Contractual Services	20,300
Total	27,300

999999999910000000063300 - CACO WIA DISLOCATED WORKER PY14

51 - Contractual Services	137,943
Total	137,943

999999999910000000063400 - WIA ADULT PY14

51 - Contractual Services	3,800
Total	3,800

999999999910000000063500 - CACO WIA ADULT PY14

51 - Contractual Services	19,288
Total	19,288

999999999910000000063700 - WIA YOUTH PY14

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

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

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services

287,735

Total

287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs

347,350

51 - Contractual Services

376,650

520 - Supplies and Materials

1,000

Total

725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services

835,109

Total

835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs

136,690

51 - Contractual Services

115,610

520 - Supplies and Materials

875

Total

253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services

253,175

Total

253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs

68,735

51 - Contractual Services

205,583

520 - Supplies and Materials

1,568

Total

275,886

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs

9,890

51 - Contractual Services

27,425

520 - Supplies and Materials

1,261

Total

38,576

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

99999999910000000063800 - CACO WIA YOUTH PY14

51 - Contractual Services 287,735

Total 287,735

99999999910000000063900 - WIA DISLOCATED WORKER FY15

50 - Personnel Costs 347,350

51 - Contractual Services 376,650

520 - Supplies and Materials 1,000

Total 725,000

99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15

51 - Contractual Services 835,109

Total 835,109

99999999910000000064100 - WIA ADULT FY15

50 - Personnel Costs 136,690

51 - Contractual Services 115,610

520 - Supplies and Materials 875

Total 253,175

99999999910000000064200 - CACO WIA ADULT FY15

51 - Contractual Services 253,175

Total 253,175

99999999910000000071400 - WIA Dislocated Worker PY15

50 - Personnel Costs 86,640

51 - Contractual Services 263,988

520 - Supplies and Materials 2,068

Total 352,696

99999999910000000071600 - WIA Adult PY15

50 - Personnel Costs 11,283

51 - Contractual Services 33,118

520 - Supplies and Materials 1,561

Total 45,962

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

170,012

50 - Personnel Costs

404,458

51 - Contractual Services

1,000

520 - Supplies and Materials

575,470

Total

99999999910000000072000 - WIA Dislocated Worker FY 16

438,350

50 - Personnel Costs

1,229,368

51 - Contractual Services

2,500

520 - Supplies and Materials

1,670,218

Total

99999999910000000072200 - WIA Adult FY16

129,691

50 - Personnel Costs

376,159

51 - Contractual Services

500

520 - Supplies and Materials

506,350

Total

99999999920000000051000 - State Summer Youth PY15

5,000

50 - Personnel Costs

45,196

51 - Contractual Services

300

520 - Supplies and Materials

50,496

Total

99999999960000000016500 - Administrative Cost Pool (0810)

354,741

50 - Personnel Costs

4,656

51 - Contractual Services

359,397

Total

99999999960000000016900 - Training Cost Pool (0820)

670,237

50 - Personnel Costs

5,810

51 - Contractual Services

676,047

Total

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
Total	575,470

999999999910000000072000 - WIA Dislocated Worker FY 16

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

999999999910000000072200 - WIA Adult FY16

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

999999999920000000051000 - State Summer Youth PY15

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

999999999960000000016500 - Administrative Cost Pool (0810)

50 - Personnel Costs	354,741
51 - Contractual Services	4,656
Total	359,397

999999999960000000016900 - Training Cost Pool (0820)

50 - Personnel Costs	670,237
51 - Contractual Services	5,810
Total	676,047

FY 2016 Proposed

Total 1100 - Department of County Administration

7,208,735

FY 2016 Proposed

Total 1100 - Department of County Administration	7,566,603
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**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
Total	25,000

99999999940000000014300 - Target Crime Prev FY16

51 - Contractual Services	2,000
520 - Supplies and Materials	4,000
Total	6,000

99999999940000000014400 - Horizon FY16

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

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
Total	110,000

99999999920000000047600 - EMD Training FY16

51 - Contractual Services	3,000
Total	3,000

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

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

99999999920000000020800 - VEHICLE THEFT PREVENT FY12

50 - Personnel Costs -2,051

Total -2,051

99999999920000000048100 - CAC Equip & Trg FY16

51 - Contractual Services 13,500

520 - Supplies and Materials 3,500

Total 17,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1520000000 - Command Operations

53 - Capital Outlay	25,000
Total	111,590

Total 1520000000 - Command Operations

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
Total	26,000
99999999920000000048800 - Vehicle Theft Prevent FY16	
50 - Personnel Costs	188,054
51 - Contractual Services	9,000
520 - Supplies and Materials	6,000
Total	203,054
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
Total	50,000
99999999940000000014700 - LGIT Training FY16	
51 - Contractual Services	10,000
Total	10,000
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
Total	118,300
99999999920000000049000 - School Bus Safety FY16	
50 - Personnel Costs	21,000
51 - Contractual Services	6,000
Total	27,000

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

Total	26,000
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99999999920000000048800 - Vehicle Theft Prevent FY16

50 - Personnel Costs	186,003
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51 - Contractual Services	9,000
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520 - Supplies and Materials	6,000
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Total	201,003
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99999999920000000048900 - Violent Crime Reduction FY16

50 - Personnel Costs	30,000
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51 - Contractual Services	10,000
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520 - Supplies and Materials	5,000
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53 - Capital Outlay	5,000
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Total	50,000
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99999999940000000014700 - LGIT Training FY16

51 - Contractual Services	10,000
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Total	10,000
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Total 1531000000 - Criminal Investig Bureau	628,244
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Fund Center: 1532000000 - Special Operations Bureau

99999999910000000069900 - Regional Traff Safety FFY16

50 - Personnel Costs	110,000
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51 - Contractual Services	2,300
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520 - Supplies and Materials	6,000
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Total	118,300
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99999999920000000049000 - School Bus Safety FY16

50 - Personnel Costs	21,000
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51 - Contractual Services	6,000
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Total	27,000
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99999999940000000014800 - Allstate Foundation FY16

51 - Contractual Services	3,000
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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

999999999940000000014800 - 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

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1532000000 - Special Operations Bureau

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

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

Total 100,000

999999999920000000049300 - Community Service Support FY 16

51 - Contractual Services 80,000

Total 80,000

999999999920000000049500 - OCMS Data Sharing

51 - Contractual Services 80,000

Total 80,000

Total 1600000000 - Corrections 260,000

Total 2600000000 - Grants-External 260,000

Total 1600 - Department of Corrections 260,000

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

99999999910000000070200 - SCAAP FY16

50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000

99999999910000000074000 - Comp Re-Entry Programming

51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
Total	65,000

99999999920000000049300 - Community Service Support FY 16

51 - Contractual Services	80,000
Total	80,000

99999999920000000049500 - OCMS Data Sharing

51 - Contractual Services	90,000
Total	90,000

99999999920000000049700 - Heroin Re-Entry

51 - Contractual Services	60,000
Total	60,000

99999999920000000051800 - Safe Street FY16

51 - Contractual Services	60,000
Total	60,000

99999999920000000052000 - Equipment Technology

51 - Contractual Services	22,500
Total	22,500

Total 1600000000 - Corrections	477,500
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Total 2600000000 - Grants-External	477,500
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Total 1600 - Department of Corrections	477,500
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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

999999999910000000059600 - Assist to Firefighters FY15

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

999999999910000000065000 - EMPG FY15

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

999999999910000000070400 - 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
Total	400,000

999999999910000000070500 - UASI FY15

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

999999999910000000070600 - EMPG FY16

51 - Contractual Services	15,000
Total	15,000

999999999910000000070700 - SAFER FY15-16

50 - Personnel Costs	5,228,896
Total	5,228,896

999999999910000000070800 - 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
Total	112,500
999999999920000000050000 - ALS FY16	
50 - Personnel Costs	15,000
51 - Contractual Services	15,000
Total	30,000
999999999920000000050100 - Cardiac Monitors FY16	
53 - Capital Outlay	70,000
Total	70,000
999999999920000000050200 - BioTerror Hospital Preparedness FY16	
520 - Supplies and Materials	150,000
Total	150,000
999999999920000000050300 - Senator Amoss FY16	
51 - Contractual Services	500,000
Total	500,000
999999999940000000015100 - Horizon FY15	
51 - Contractual Services	50,000
520 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	150,000
999999999940000000015200 - State Farm Foundation Grant	
520 - Supplies and Materials	25,000
Total	25,000
999999999940000000015800 - Firehouse Subs FY16	
53 - Capital Outlay	20,000
Total	20,000
999999999940000000015900 - Horizon FY15	
520 - Supplies and Materials	15,000
Total	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

999999999960000000023800 - All Hazards Grant (077-1500)

50 - Personnel Costs 67,394

Total 67,394

Total 1700000000 - Administration Bureau 9,996,700

Total 2600000000 - Grants-External 9,996,700

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
Total	220,000

Total 2050000000 - Cable Administration	220,000
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Total 2600000000 - Grants-External	220,000
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Total 2000 - Dept. of Technology & Communication Services	220,000
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Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 3000 - Department of Planning and Zoning

Fund : 2600000000 - Grants-External

Fund Center: 3050000000 - Research Division

999999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs 50,286

Total 50,286

999999999910000000072500 - UPWP FTA 2016

50 - Personnel Costs 16,281

Total 16,281

Total 3050000000 - Research Division 66,567

Total 2600000000 - Grants-External 66,567

Total 3000 - Department of Planning and Zoning 66,567

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

Total 149,045

99999999910000000064700 - UPWP FHWA FY15

50 - Personnel Costs 75,334

Total 75,334

99999999910000000070900 - Electric Bus

51 - Contractual Services 3,524,658

Total 3,524,658

99999999910000000071000 - Fixed Route - Section 5311 - F

51 - Contractual Services 357,291

Total 357,291

99999999910000000071100 - Rideshare Coordination

50 - Personnel Costs 100,834

51 - Contractual Services 29,673

Total 130,507

99999999910000000071200 - Work on Wheels (WOW)

51 - Contractual Services 207,991

Total 207,991

99999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs 95,289

51 - Contractual Services 80,054

Total 175,343

99999999910000000072500 - UPWP FTA 2016

50 - Personnel Costs 30,849

Total 30,849

99999999920000000050600 - Fixed Route - Large Urban

51 - Contractual Services 1,367,425

Total 1,367,425

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

Total 3200000000 - Department of Transportation

6,642,088

Total 2600000000 - Grants-External

6,642,088

Total 3200 - Transportation Services/Coordination

6,642,088

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
Total 2600000000 - Grants-External	8,487,916
Total 3200 - Transportation Services/Coordination	8,487,916

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

99999999920000000040500 - Summer Recreation Program FY15

51 - Contractual Services 8,000

Total 8,000

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

Total 2600000000 - Grants-External 8,000

Total 5000 - Department of Recreation & Parks 8,000

Howard County, MD
Fiscal Year 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

51 - Contractual Services

10,993

Total

10,993

10,993

Total 6021000000 - Health & Wellness

Fund Center: 6022000000 - Senior Centers

999999999910000000069100 - NSIP FFY16

520 - Supplies and Materials

38,230

Total

38,230

999999999910000000069200 - Older Americans Act Title IIIC-1 FFY16

50 - Personnel Costs

104,510

51 - Contractual Services

17,000

520 - Supplies and Materials

78,477

Total

199,987

999999999920000000048200 - State Nutrition FY16

520 - Supplies and Materials

3,939

Total

3,939

999999999960000000020700 - Senior Centers (010-0413)

50 - Personnel Costs

-27,483

Total

-27,483

214,673

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

999999999910000000068600 - Older Americans Act Title 3B FFY16

50 - Personnel Costs

26,375

Total

26,375

999999999910000000068700 - Older Americans Act Title VII FFY16

50 - Personnel Costs

4,398

Total

4,398

999999999910000000068800 - Older Americans Act Title VII FFY16

50 - Personnel Costs

13,378

51 - Contractual Services

2,000

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: 6023000000 - Home & Community Based Services

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

Fund Center: 6024000000 - Senior Plus

99999999910000000068400 - Older Americans Act Title 3C1 FFY16

50 - Personnel Costs	46,571
Total	46,571

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

999999999910000000068500 - Older Americans Act Title 3C2 FFY16	125,445
520 - Supplies and Materials	
Total	125,445
9999999999999999999900 - Administration	1,204
50 - Personnel Costs	
Total	1,204
Total 6024000000 - Senior Plus	173,220

Fund Center: 6025000000 - MAP

999999999910000000067600 - Older Americans Act Title IIIB FFY16	110,839
50 - Personnel Costs	
51 - Contractual Services	54,321
Total	165,160
999999999910000000067700 - SHIP FY16	20,348
50 - Personnel Costs	
Total	20,348
999999999910000000067800 - SMP Expansion FY16	1,751
50 - Personnel Costs	
Total	1,751
999999999910000000067900 - SMP FY16	6,496
50 - Personnel Costs	
Total	6,496
999999999910000000068000 - Older Americans Act Title IIIE FFY16	28,087
50 - Personnel Costs	
51 - Contractual Services	53,263
Total	81,350
999999999910000000068100 - MIPPA FY16	4,736
50 - Personnel Costs	
51 - Contractual Services	1,598
520 - Supplies and Materials	400

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: 6025000000 - MAP

Total 6,734

999999999920000000047800 - Sr. Information & Assistance state FY16

15,000

50 - Personnel Costs
Total 15,000

999999999940000000015500 - Economic Security Grant

40,000

51 - Contractual Services
Total 40,000

9999999999999999999900 - Administration

5,113

50 - Personnel Costs
Total 5,113

341,952

Total 6025000000 - MAP

Fund Center: 6026000000 - Community Partnerships

999999999910000000069300 - Continuum of Care Program - McKinney II

201,397

51 - Contractual Services
Total 201,397

999999999910000000069400 - Continuum of Care Program - McKinney IV

16,817

51 - Contractual Services
Total 16,817

999999999910000000069500 - Continuum of Care Program - McKinney V

22,633

51 - Contractual Services
Total 22,633

999999999910000000069700 - Continuum of Care Program - Bridges

71,849

51 - Contractual Services
Total 71,849

999999999910000000072600 - Emergency Solutions 10/1/15-9/30/17

42,227

51 - Contractual Services
Total 42,227

999999999910000000072800 - HUD Planning Grant

11,225

51 - Contractual Services
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

999999999910000000073000 - Supportive Housing HUD 1 FY16	352,312
51 - Contractual Services	352,312
Total	
999999999910000000073100 - Supportive Housing HUD 3 FY16	69,157
51 - Contractual Services	69,157
Total	
999999999920000000047300 - Emergency Transitional Housing	111,153
51 - Contractual Services	111,153
Total	
999999999920000000047500 - Emergency Solutions FY16	74,422
51 - Contractual Services	74,422
Total	
999999999920000000049200 - Service Linked Housing FY16	18,000
51 - Contractual Services	18,000
Total	
999999999920000000049600 - Homeless Prevention FY16	18,387
51 - Contractual Services	18,387
Total	
999999999930000000000500 - Emergency Assist Families w/Children	31,000
51 - Contractual Services	31,000
Total	
999999999930000000000600 - Head Start FY16	30,000
51 - Contractual Services	30,000
Total	
999999999940000000014500 - Horizon Foundation Grant	100,000
51 - Contractual Services	100,000
Total	1,170,579
Total 6026000000 - Community Partnerships	

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: 6030000000 - Childrens Services

99999999910000000067300 - CCRC Professional Develop FY16

50 - Personnel Costs	45,337
51 - Contractual Services	9,000
Total	54,337

99999999910000000067500 - CCRC Infant & Toddler FY16

50 - Personnel Costs	49,275
Total	49,275

99999999920000000045100 - CHILD CARE RESOURCE CENTER PROFDEV

50 - Personnel Costs	26,646
Total	26,646

99999999920000000047700 - Community Partnership Agreement

50 - Personnel Costs	99,816
51 - Contractual Services	348,233
Total	448,049

99999999920000000047900 - Care Center MSDE FY16

50 - Personnel Costs	125,268
51 - Contractual Services	13,000
520 - Supplies and Materials	2,732
Total	141,000

99999999920000000049800 - Healthy Families FY16

51 - Contractual Services	321,686
Total	321,686

99999999930000000000800 - MENS Program

51 - Contractual Services	45,000
Total	45,000

999999999600000000021300 - Office of Childrens' Services (010-0827)

50 - Personnel Costs	-20,798
Total	-20,798

Total 6030000000 - Childrens Services	1,065,195
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Total 2600000000 - Grants-External	4,034,034
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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

999999999910000000073400 -Interagency Family Preservation Services FY16

50 - Personnel Costs

336,600

Total

336,600

Total 7100000000 - Department of Social Services

336,600

Total 2600000000 - Grants-External

336,600

Total 7100 - Department of Social Services

336,600

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

999999999910000000066600 - Child Support Enforcement FY16

51 - Contractual Services 3,673

520 - Supplies and Materials 1,000

Total 4,673

999999999920000000047000 - Family Law Grant FY16

51 - Contractual Services 45,274

Total 45,274

999999999960000000023900 - Child Support Enforcement (051-0101)

50 - Personnel Costs 116,221

Total 116,221

999999999960000000024000 - Circuit Court - FamilyLaw Grant (051-010

50 - Personnel Costs 236,413

Total 236,413

Total 7300000000 - Circuit Court

402,581

Total 2600000000 - Grants-External

402,581

Total 7300 - Circuit Court

402,581

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

99999999910000000070000 - Child Advocacy FY16

50 - Personnel Costs 32,670

Total 32,670

99999999910000000070100 - DV Legal Assistant FY16

50 - Personnel Costs 45,000

Total 45,000

99999999960000000024500 - Child Advocacy Center (230-0113)

50 - Personnel Costs 83,999

Total 83,999

99999999960000000024800 - DV Legal Assistant (230-0117)

50 - Personnel Costs 77,415

Total 77,415

Total 7500000000 - States Attorney

239,084

Total 2600000000 - Grants-External

239,084

Total 7500 - State's Attorney

239,084

FY 2016 ~~proposed~~110

FY 2016 Proposed

25,000

Howard County, MD
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund	
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
Total 14 - Grants Fund	34,247,344

FY 2016 Proposed

Total 20 - Trust And Agency Multifarious

52,000

FY 2016 Proposed

FY 2016 Proposed

17,930,166

FY 2016 Proposed

Fund : 6030000000 - IS-Info Sys-Control

Total 2000000000 - Administration	1,086,176
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Total 2010000000 - Systems Development	1,329,031
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Total 2011000000 - Project Management	1,493,917
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Total 2021000000 - Public Safety	901,027
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FY 2016 Proposed

FY 2016 Proposed

Fund : 6030000000 - IS-Info Sys-Control

50 - Personnel Costs	948,240
51 - Contractual Services	160,304
520 - Supplies and Materials	1,802,000
58 - Expense Other	1,376
Total	2,911,920

2,911,920

58 - Expense Other	200,000
Total	200,000

200,000

51 - Contractual Services	1,113,823
Total	1,113,823

50 - Personnel Costs	207,218
51 - Contractual Services	128,000
520 - Supplies and Materials	425,000
53 - Capital Outlay	100,000
58 - Expense Other	1,591
Total	861,809

1,975,632

51 - Contractual Services	875,000
Total	875,000

FY 2016 Proposed

FY 2016 Proposed

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

99999999970000000002100 - Environmental Liability (1709)

51 - Contractual Services 73,000

Total 73,000

Total 1210000000 - Office of Risk Management 73,000

Total 6040050000 - IS-Risk-Env Liab 73,000

Fund : 6040060000 - IS-Risk-Work Comp

Fund Center: 1210000000 - Office of Risk Management

99999999970000000001700 - 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

Total 1210000000 - Office of Risk Management 4,686,500

Total 6040060000 - IS-Risk-Work Comp 4,686,500

Total 1100 - Department of County Administration 9,163,933

Total 23 - Risk Management Self-Insurance 9,163,933

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

99999999970000000000800 - Long Term Disability (3100)

50 - Personnel Costs	145,000
51 - Contractual Services	225,000
Total	370,000

99999999970000000000900 - Supplemental Life Insurance

51 - Contractual Services	350,000
Total	350,000

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	354,844
51 - Contractual Services	308,710
520 - Supplies and Materials	3,800
69 - Operating Transfers	332,000
Total	999,354

99999999970000000001100 - Flexible Benefits (3300)

51 - Contractual Services	324,462
Total	324,462

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	36,666,380
Total	36,666,380

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	6,546,301
Total	6,546,301

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	2,429,522
Total	2,429,522

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	202,661
Total	202,661

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

99999999970000000001600 - Mental Health Authority Insurance (3404)

51 - Contractual Services

52,236

Total

52,236

999999999700000000048000 - Life Insurance

51 - Contractual Services

556,358

Total

556,358

999999999700000000050000 - 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

FY 2016 Proposed

[illegible]

FY 2016 Proposed

124

FY 2016 Proposed

[illegible]

FY 2016 Proposed

Y 2016 Proposed

126

FY 2017/Proposed

128

FY 2016 Proposed

[illegible]

FY 2016 Proposed

[illegible]

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

99999999970000000000760 - Edgewood Farms

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

99999999970000000000901 - Regan Property

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

999999999700000000017400 - Shared Septic - Ashleigh Knolls

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

999999999700000000017500 - Shared Septic - Lyndonbrooks

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

999999999700000000017600 - Shared Septic - Brantwood

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

999999999700000000017700 - Shared Septic - Friendship Lakes

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

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
Total	6,700

99999999970000000017900 - Shared Septic - Maple Ridge

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

99999999970000000018000 - Shared Septic - Pindell Woods

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

99999999970000000018100 - Shared Septic - Paddocks East

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

99999999970000000018200 - Shared Septic - Tridelphia Crossing

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

99999999970000000018300 - Shared Septic - Owings Lot 3

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

**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	54,090
51 - Contractual Services	9,600
520 - Supplies and Materials	6,200
58 - Expense Other	69,890
Total	
99999999970000000024200 - Shared Septic - Walnut Grove	175,200
51 - Contractual Services	39,700
520 - Supplies and Materials	20,000
58 - Expense Other	234,900
Total	
99999999970000000026100 - Shared Septic - Fulton Ridge	1,650
51 - Contractual Services	2,600
520 - Supplies and Materials	3,500
58 - Expense Other	7,750
Total	
99999999970000000044000 - Shared Septic - Neshwalt Property	1,600
51 - Contractual Services	1,350
520 - Supplies and Materials	3,500
58 - Expense Other	6,450
Total	
99999999970000000044100 - Shared Septic - Hopkins Choice	4,725
51 - Contractual Services	6,700
520 - Supplies and Materials	3,500
58 - Expense Other	14,925
Total	
99999999970000000046000 - Shared Septic - Maplewood Farms	1,975
51 - Contractual Services	1,450
520 - Supplies and Materials	3,500
58 - Expense Other	6,925
Total	

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
Total	106,200
99999999970000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
520 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400
99999999970000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,400
520 - Supplies and Materials	300
58 - Expense Other	3,500
Total	5,200
99999999970000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
520 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999999999999999900 - Administration	
58 - Expense Other	54,385
Total	54,385
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

FY 2016 Proposed

Total 30 - County Government BBI

575,000

FY 2016 Proposed

Total 31 - Non-County Government BBI	1,113,720
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FY 2016 Proposed

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

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
Revenues:			
Technology fees			
Education development tax (Surcharge)	6,765,059	6,800,000	6,800,000
Total Revenues	6,765,059	6,800,000	6,800,000
Expenditures:			
Technology fee funding			
Transfer out - debt service/Oper.Exp(DILP Tech)			
Education development tax (Surcharge)	8,066,618	7,500,572	7,203,683
Total Expenditures	8,066,618	7,500,572	7,203,683
Net increase(decrease)in fund balance	(1,301,559)	(700,572)	(403,683)
Prior year fund balances			
	11,170,548	9,868,989	8,617,999
Ending fund balance:			
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
Revenues:			
Local transfer taxes available	3,363,473	3,375,000	3,500,000
Fire tax paygo			
Total Revenues	3,363,473	3,375,000	3,500,000
Expenditures:			
Fire & Public Safety Capital Projects	1,722,398	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
Total Expenditures	3,273,776	6,274,985	2,965,699
Excess (Deficiency) of revenues over expenditures	89,697	(2,899,985)	534,301
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
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
Ending fund balance: Transfer tax	4,827,972	1,927,987	2,462,288

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
Revenues:			
Local transfer taxes available	3,363,473	3,375,000	3,500,000
Fire tax paygo			
Total Revenues	3,363,473	3,375,000	3,500,000
Expenditures:			
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
Total Expenditures	3,273,776	6,274,985	3,565,699
Excess (Deficiency) of revenues over expenditures	89,697	(2,899,985)	(65,699)
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
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
Ending Fund balance: Transfer tax	4,827,972	1,927,987	1,862,288

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
Revenues:			
Local transfer taxes	6,726,946	6,750,000	7,000,000
Developer contributions - open space	42,000		
Total Revenues	6,768,946	6,750,000	7,000,000
Expenditures:			
Transfer tax funding	4,094,108	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
Total Expenditures	7,562,895	11,759,920	6,265,829
Excess (Deficiency) of revenues over expenditures	(793,949)	(5,009,920)	734,171
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
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
Ending fund balance:			
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
Revenues:			
Local transfer taxes	6,726,946	6,750,000	7,000,000
Developer contributions - open space	42,000		
Total Revenues	6,768,946	6,750,000	7,000,000
Expenditures:			
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
Total Expenditures	7,562,895	11,759,920	6,265,829
Excess (Deficiency) of revenues over expenditures	(793,949)	(5,009,920)	734,171
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
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
Ending fund balance:			
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
Revenues:			
Developer contributions - storm drain	62,825	0	0
Total revenues	62,825	0	0
Expenses			
Storm drain funding	0	0	0
Total expenses	0	0	0
Fund balance:			
Net change in fund balance	62,825	0	0
Fund balances - beginning	609,837	672,662	672,662
Fund balance - ending	672,662	672,662	672,662

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
Revenues:			
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
Total Revenues	7,862,610	7,700,000	8,535,000
Expenditures:			
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		(335,000)	
Developer contributions pay-as-you-go			
Total Expenditures	3,979,781	4,734,975	5,826,232
Excess (Deficiency) of revenues over expenditures	3,882,829	2,965,025	2,708,768
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
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
Revenues:			
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
Total Revenues	16,415,124	19,646,000	21,540,000
Expenditures:			
Recreation and Parks:			
Administration	17,788,755	21,269,315	21,974,624
Contingency			
Total Expenditures	17,788,755	21,269,315	21,974,624
Excess (Deficiency) of revenues over expenditures	(1,373,631)	(1,623,315)	(434,624)
Other financing sources (uses)			
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)		
Total other financing sources (uses)	1,373,631	2,071,323	(500,000)
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	-		
Ending fund balance	873,404	1,321,412	386,788

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
Revenues:			
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
Total Revenues	16,415,124	19,646,000	21,540,000
Expenditures:			
Recreation and Parks:			
Administration	17,788,755	21,269,315	22,474,624
Contingency			
Total Expenditures	17,788,755	21,269,315	22,474,624
Excess (Deficiency) of revenues over expenditures	(1,373,631)	(1,623,315)	(934,624)
Other financing sources (uses)			
Appropriation from fund balance	1,412,503		
Operating transfers in			
General fund chargeback		(500,000)	(500,000)
Operating transfers out	(38,872)		
Total other financing sources (uses)	1,373,631	(500,000)	(500,000)
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	-		
Ending fund balance	873,404	(1,249,911)	(2,684,535)

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
REVENUES			
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
EXPENDITURES			
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)
OTHER FINANCING SOURCES (USES)			
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
Revenues:			
County	9,084,838	9,003,880	8,180,645
Total revenues	9,084,838	9,003,880	8,180,645
Expenses:			
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
Total expenses	16,215,859	10,941,413	9,477,352
Other financing sources/(uses):			
Appropriation from fund balance	7,131,021	2,474,669	1,296,707
Total other financing sources/(uses)	7,131,021	2,474,669	1,296,707
Fund balance:			
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
Fund balance - ending	3,278,181	1,340,648	43,941
Reserved for special initiatives	2,474,669	1,269,707	0

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
Revenues:			
County	9,084,838	9,003,880	8,180,645
Total revenues	9,084,838	9,003,880	8,180,645
Expenses:			
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
Total expenses	16,215,859	10,941,413	9,477,352
Other financing sources/(uses):			
Appropriation from fund balance	7,131,021	2,474,669	1,296,707
Total other financing sources/(uses)	7,131,021	2,474,669	1,296,707
Fund balance:			
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
Fund balance - ending	3,278,181	1,340,648	43,941
Reserved for special initiatives	2,474,669	1,296,707	0

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

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
REVENUES			
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	-	-	-
Total revenues	5,102,801	6,001,136	6,184,130
EXPENDITURES			
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	-	-	-
Total expenditures	4,712,747	6,182,433	6,827,142
Excess (deficiency) of revenues over expenditures	390,054	(181,297)	(643,012)
OTHER FINANCING SOURCES (USES)			
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)	-	-
Total other financing sources (uses)	(74,760)	(1,015,664)	(1,105,749)
Net change in fund balance	315,294	(1,196,961)	(1,748,761)
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
REVENUES			
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
EXPENDITURES			
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)
OTHER FINANCING SOURCES (USES)			
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
REVENUES			
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
EXPENDITURES			
Public safety:			
Operations & Administration	80,504,588	78,697,857	80,813,582
Capital equipment & construction	-	2,406,250	2,164,665
Contingency	-	-	2,500,000
Total expenditures	80,504,588	81,104,107	85,478,247
Excess (deficiency) of revenues over expenditures	448,990	1,185,114	1,195,477
OTHER FINANCING SOURCES (USES)			
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	(4,534,234)
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	11,633,462

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
Revenues:			
Speed Camera Fines	942,503	945,000	950,000
Other	19,066		
Total Revenues	961,569	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	490,000
Total Expenditures	796,409	860,000	890,000
Excess (Deficiency) of revenues over expenditures	165,157	85,000	60,000
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	-
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-	-	-
Total other financing sources (uses)	-	(197,525)	-
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
Ending fund balance:	171,625	59,100	119,100

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		
Total Revenues	961,566	945,000	950,000
Expenditures:			
Program Operations (Vendor Contract)	473,101	370,000	400,000
Equipment & Staffing	323,308	490,000	593,693
Total Expenditures	796,409	860,000	993,693
Excess (Deficiency) of revenues over expenditures	165,157	85,000	(43,693)
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
Available for Public Safety Uses	-	(197,525)	
Transfers in	-	-	-
Transfers out (Pedestrian Safety Capital Projects)	-		-
Total other financing sources (uses)	-	(197,525)	-
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
Ending fund balance:	171,625	59,100	15,407

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

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
REVENUES			
Program Revenue	1,951,880	6,142,819	9,407,525
Total revenues	1,951,880	6,142,819	9,407,525
EXPENDITURES			
Expenditures	-	-	-
Administrative/Operating costs	2,051,333	5,959,132	9,069,391
Contingencies		183,687	338,134
Total expenditures	2,051,333	6,142,819	9,407,525
Excess (deficiency) of revenues over expenditures	(99,453)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Transfers in	3,604,766	-	-
Transfers out	-	-	-
Total other financing sources (uses)	3,604,766	-	-
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	-	3,505,313	3,505,313
Plus prior year encumbrances lapsed	-	-	-
Fund balances - ending	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
REVENUES			
Program Revenue	1,951,880	6,142,819	11,609,282
Total revenues	1,951,880	6,142,819	11,609,282
EXPENDITURES			
Expenditures	-	-	-
Administrative/Operating costs	2,051,333	5,959,132	11,271,148
Contingencies	-	183,687	338,134
Total expenditures	2,051,333	6,142,819	11,609,282
Excess (deficiency) of revenues over expenditures	(99,453)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Transfers in	3,604,766	-	-
Transfers out	-	-	-
Total other financing sources (uses)	3,604,766	-	-
Net change in fund balance	3,505,313	-	-
Less appropriation from fund balance	-	-	-
Fund balances - beginning	-	3,505,313	3,505,313
Plus prior year encumbrances lapsed	-	-	-
Fund balances - ending	3,505,313	3,505,313	3,505,313

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

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
Revenues:			
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
Total revenues	21,700,818	21,540,000	21,555,000
Expenses:			
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
Total expenses	21,403,834	21,764,599	25,275,198
Other financing sources/(uses):			
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)
Total other financing sources/(uses)	(1,175,916)	224,599	3,720,198
Fund balance:			
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
Fund balance - ending	14,217,861	12,679,800	7,038,909

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
Revenues:			
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
Total revenues	57,219,978	62,344,500	64,938,500
Expenses:			
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
Total expenses	51,520,504	57,985,000	64,938,500
Other financing sources/(uses):			
Transfer to 7012 fund	0	(12,000,000)	0
Total other financing sources/(uses)	0	(12,000,000)	0
Net assets:			
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
Net assets - ending	29,991,249	22,350,749	22,350,749

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
Revenues:			
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
Total revenues	225,836	493,575	647,010
Expenses:			
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
Total expenses	102,753	518,050	736,550
Other financing sources/(uses):			
Appropriation from fund balance	0	0	89,540
Total other financing sources/(uses)	0	0	89,540
Net assets:			
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
Net assets - ending	710,265	685,790	596,250
Reserve - capital and risk pool	710,265	685,790	596,250

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
Revenues:			
Water & sewer ad valorem	29,197,344	29,973,700	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	333,915	400,000	400,000
Penalty and interest	38,299	40,000	40,000
Total revenues	44,488,554	42,125,464	42,220,500
Expenses:			
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
Total expenses	40,827,817	41,216,858	42,075,547
Other financing sources/(uses):			
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)
Total other financing sources/(uses)	(11,418,173)	(2,552,000)	(144,953)
Net assets:			
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
Net assets - ending	326,363,768	324,720,374	290,485,327

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
Revenues:			
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
Total revenues	44,488,554	42,125,464	42,220,500
Expenses:			
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
Total expenses	40,827,817	41,216,858	42,075,547
Other financing sources/(uses):			
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)
Total other financing sources/(uses)	(11,418,173)	(2,552,000)	(144,953)
Net assets:			
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
Net assets - ending	326,363,768	324,720,374	310,485,327

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

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

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
Total Operating Revenues	2,009,705	2,155,000	2,155,000
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	-	-	-
Total Operating Expenses	1,612,175	2,303,134	2,308,362
Operating Income	397,530	(148,134)	(153,362)
Non operating revenues (expenses)			
Interest on Investments	447	-	-
Interest Expense	(119,351)	-	-
Other	(130,439)	-	-
Total nonoperating revenues (expenses)	(249,343)	-	-
Net income before contributions and transfers	148,187	(148,134)	(153,362)
Transfers In	30,000	-	-
Transfers Out	-	(268,728)	-
Net increase (decrease) in fund balance	178,187	(416,862)	(153,362)
Prior year fund balance	5,515,421	5,693,608	5,276,746
Ending fund balance	5,693,608	5,276,746	5,123,384

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

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		-	-
Total Revenues	-	466,770	1,113,720
Expenditures:			
Operating Expenses		334,212	1,113,720
Master Lease Debt Service		-	-
Non operating expenses		-	-
Transfer out		-	-
Other		-	-
Total Expenditures	-	334,212	1,113,720
Net increase(decrease) in fund balance	-	132,558	-
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	-	132,558
Ending fund balance	-	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		-	-
Total Revenues	-	39,130	525,000
Expenditures:			
Operating Expenses		35,000	500,000
Master Lease Debt Service		-	-
Non operating expenses			
Transfer out		-	-
Other		-	-
Total Expenditures	-	35,000	500,000
Net increase(decrease) in fund balance	-	4,130	25,000
Adjustment to beginning fund balance	-	-	-
Prior year fund balance	-	-	4,130
Ending fund balance	-	4,130	29,130

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
Revenues:			
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
Total revenues	17,843,548	17,457,370	17,930,166
Expenses:			
Fleet operations	17,442,754	17,460,085	17,930,166
Total expenses	17,442,754	17,460,085	17,930,166
Other financing sources/(uses):			
Capital contributions received	541,114	0	0
Transfer to General Fund	(6,110)	(1,000,000)	0
Total other financing sources/(uses)	535,004	(1,000,000)	0
Net assets:			
Change in net assets	935,798	(1,002,715)	0
Total net assets prior year	25,306,553	26,242,351	25,239,636
Net assets - ending	26,242,351	25,239,636	25,239,636
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
REVENUES			
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
EXPENDITURES			
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
Revenues:			
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
Total revenues	34,844,080	25,103,647	23,582,166
Expenses:			
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
Total expenses	22,298,841	23,942,185	23,509,876
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
Fund balance - ending	21,307,854	22,469,316	22,541,606
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
Revenues:			
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
Total revenues	5,999,883	7,446,903	9,388,145
Expenses:			
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
Total expenses	6,628,820	8,297,332	9,163,933
Fund balance:			
Net change in fund balance	(628,937)	(850,429)	224,212
Fund balance - beginning	(2,568,514)	(3,197,451)	(4,047,880)
Fund balance - ending	(3,197,451)	(4,047,880)	(3,823,668)
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
Revenues:			
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
Total revenues	43,027,080	43,038,180	48,576,067
Expenses:			
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
Total expenses	43,365,308	46,665,277	48,576,067
Other financing sources/(uses):			
Transfer to General Fund	4,008,203	0	0
Total other financing sources/(uses)	4,008,203	0	0
Fund balance:			
Net change in fund balance	(4,346,431)	(3,627,097)	0
Fund balance - beginning	8,349,497	4,003,066	375,969
Fund balance - ending	4,003,066	375,969	375,969

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
School Construction:			
Bonds	27,671,910	16,990,355	44,662,265
Total School Construction	27,671,910	16,990,355	44,662,265
General County Bonds:			
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
Total General County	26,808,626	17,508,364	44,316,989
Total School and General County	54,480,536	34,498,719	88,979,254
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
Total School, Gen. Co. and Excise Bonds	63,446,005	39,908,367	103,353,371
Water & Sewer Bonds			
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
Total Water & Sewer Bonds	12,671,029	9,395,178	22,066,207
Special Facility Revenue Bonds	450,000	108,362	558,362
Total W & S and Sp. Fac. Rev. Bonds	13,121,029	9,503,540	22,624,569
Total Howard County Bonds	76,566,034	49,411,907	125,977,940
Master Lease			2,806,909
TOTAL BUDGET	76,566,034	49,411,907	128,784,849

* Includes administrative fee.

Statements

Legal Debit 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	\$2,138,502,781	\$2,177,103,648	\$2,253,014,016
Amount of General Obligation			
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

Fund Balances From the FY 2014 CAFR:		TOTAL
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
Projected Undesignated Fund Balance for FY 2016:		8,201

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
Total Real and Personal Property	44,552,141	458,086	45,356,326	474,938	46,937,792	490,707

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

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
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	1,480	0	1,480	1,480
A project for specialized renovation items for bridges throughout the County.	P	516	0	516	516
Total		1,996	0	1,996	1,996
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)	B	0	0	0	0
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.					
Total		0	0	0	0
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)	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.					
Total		0	250	250	250
B3862 FY2013 RETAINING WALLS	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.					
Total		1,250	0	1,250	1,250
B3863 FY2013 DOWNTOWN COLUMBIA-OAKLAND MILLS CONNECTION IMPROVEMENTS	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
Total		600	0	600	600
Total		16,649	700	17349	17,349

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
Total		16,649	700	17,349	17,349

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
C0182 FY1985 PUBLIC SAFETY EDUCATION CENTER	B	27,076	0	27,076	27,076
A project for design and construction of a group of facilities for training of public safety employees.	T	250	0	250	250
	Total	27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND	G	69,400	0	69,400	69,400
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.	O	1,100	0	1,100	1,100
	Total	70,500	0	70,500	70,500
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	P	470	50	520	520
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.	Total	470	50	520	520
C0264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS	B	7,385	0	7,385	7,385
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.	O	7,600	0	7,600	7,600
	P	11,995	0	11,995	11,995
	Total	26,980	0	26,980	26,980
C0285 FY2002 US1 CORRIDOR REVITALIZATION	B	4,250	0	4,250	4,250
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.	G	3,000	-2000	1,000	1,000
	O	800	0	800	800
	P	0	0	0	0
	Total	8,050	-2000	6,050	6,050
C0286 FY2002 BUS STOP IMPROVEMENTS	B	320	0	320	320
A project to implement a series of systemic improvements to Howard Transit bus stops.	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
C0286 FY2002 BUS STOP IMPROVEMENTS	P	262	0	262	262
A project to implement a series of systemic improvements to Howard Transit bus stops.					
Total		1,719	0	1,719	1,719
C0287 FY2002 COMMUNITY RENEWAL / ENHANCEMENTS	B	595	0	595	595
A project to design and implement a series of pedestrian improvements, streetscape enhancements and repair or enhancement of public green spaces.	O	44	0	44	44
	P	250	0	250	250
Total		889	0	889	889
C0289 FY2002 TRANSIT OPERATION REPAIR FACILITY	B	3,521	0	3,521	3,521
A project for site selection, acquisition, design and construction of a multi-jurisdictional transit facility.	G	8,411	0	8,411	8,411
	O	1,264	0	1,264	1,264
	P	2,423	0	2,423	2,423
Total		15,619	0	15,619	15,619
C0290 FY2003 COURTHOUSE RENOVATION	B	7,895	0	7,895	7,895
A project to expand and renovate the existing courthouse.	P	685	300	985	985
Total		8,580	300	8,880	8,880
C0298 FY2005 US 40 CORRIDOR ENHANCEMENT	B	700	0	700	700
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.	G	50	0	50	50
	O	100	0	100	100
	P	200	0	200	200
Total		1,050	0	1,050	1,050
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	0	5,269	5,269
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	17,597	0	17,597	17,597
	P	200	0	200	200
Total		23,066	0	23,066	23,066

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
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	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
Total		16,446	740	17,186	17,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE	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
Total		32,000	0	32,000	32,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	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
Total		8,600	0	8,600	8,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	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
Total		16,350	1,940	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	9,434	1,292	10,726	10,726
A project to support environmental compliance activities for County Facilities.	P	200	0	200	200
Total		9,634	1,292	10,926	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	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
Total		3,095	750	3,845	3,845
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION	B	700	0	700	700
Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	G	325	0	325	325
Total		1,025	0	1,025	1,025

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
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES 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
	Total	16,446	740	17,186	17,186
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE A fund for acquisition of land that comes available on the market that meets the future needs of the County to serve the public interest and no funded Capital Project exists.	B	26,700	0	26,700	26,700
	O	0	4000	4,000	4,000
	P	5,300	0	5,300	5,300
	Total	32,000	4000	36,000	36,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS 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
	Total	8,600	0	8,600	8,600
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	8,800	1260	10,060	10,060
	C	4,850	680	5,530	5,530
	P	2,700	0	2,700	2,700
	Total	16,350	1940	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE A project to support environmental compliance activities for County Facilities.	B	9,434	1292	10,726	10,726
	P	200	0	200	200
	Total	9,634	1292	10,926	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS 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
	Total	3,095	750	3,845	3,845
C0316 FY2010 ELLICOTT CITY VISITORS CENTER RESTORATION & RENOVATION Renovate the Historic Ellicott City Post Office in the heart of Ellicott City.	B	700	0	700	700
	G	325	0	325	325
	Total	1,025	0	1,025	1,025

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
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS	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
Total		18,750	21250	40,000	40,000
C0318 FY2010 MARC SAVAGE STATION GARAGE					
A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	TIF	17,000	0	17,000	17,000
Total		17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS	TIF	50,000	0	50,000	50,000
A project for funding of tax increment financing projects.	Total	50,000	0	50,000	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009	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
Total		4,335	0	4,335	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION	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.	Total	2,578	0	2,578	2,578
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	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
Total		3,895	0	3,895	3,895
C0323 FY2011 BUS/VEHICLE ACQUISITION	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.	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION	B	145	0	145	145
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	290	0	290	290

April 22, 2015

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
C0317 FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	18,750	6250	25,000	25,000
	O	0	15000	15,000	15,000
	Total	18,750	21250	40,000	40,000
C0318 FY2010 MARC SAVAGE STATION GARAGE A project to fund the construction of a public parking garage adjacent to the MARC Savage Commuter Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	TIF	17,000	0	17,000	17,000
	Total	17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects.	TIF	50,000	0	50,000	50,000
	Total	50,000	0	50,000	50,000
C0320 FY2010 BUS/VEHICLE ACQUISITION for 2009 A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	1,337	0	1,337	1,337
	P	2,998	0	2,998	2,998
	Total	4,335	0	4,335	4,335
C0321 FY2010 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	2,578	0	2,578	2,578
	Total	2,578	0	2,578	2,578
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage/dispensing/monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	3,295	0	3,295	3,295
	O	600	0	600	600
	Total	3,895	0	3,895	3,895
C0323 FY2011 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	625	0	625	625
	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	145	0	145	145
	P	290	0	290	290
	Total	435	0	435	435

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

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
C0325 FY2013 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	504	0	504	504
	P	366	0	366	366
	Total	870	0	870	870
C0327 FY2013 ENTERPRISE CONTENT MANAGEMENT (ECM) The ECM will remove critical strain from the existing email system and replace our outdated records management system.	B	500	250	750	750
	P	1,846	0	1,846	1,846
	Total	2,346	250	2,596	2,596
C0328 FY2012 BUS/VEHICLE ACQUISITION A project for the purchase of fixed route and paratransit vehicles for the Howard Transit and HT Ride systems respectively.	G	821	0	821	821
	Total	821	0	821	821
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	250	0	250	250
	P	650	0	650	650
	Total	900	0	900	900
C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.	R	800	200	1,000	1,000
	Total	800	200	1,000	1,000
C0332 FY2014 BUS STOP IMPROVEMENTS 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
	Total	250	190	440	440
C0333 FY2015 DETENTION CENTER RENOVATIONS 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
	Total	395	8556	8,951	8,951

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

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

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
C0339 FY2016 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	10,000	0	10,000	10,000
Total		10,000	0	10,000	10,000
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	10,000	0	10,000	10,000
Total		10,000	0	10,000	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS 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
Total		5,000	0	5,000	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0
Total		0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY 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
Total		0	1000	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS 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
Total		0	150	150	150
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	B	0	0	0	0
Total		0	0	0	0
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	B	0	0	0	0
Total		0	0	0	0
Total		419,499	32668	452167	452,167

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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
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	10,000	0	10,000	10,000
Total		10,000	0	10,000	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS 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
Total		5,000	0	5,000	5,000
C0342 FY2017 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0
Total		0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY 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
Total		0	1000	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS 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
Total		0	150	150	150
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways Administration functions.	B	0	0	0	0
Total		0	0	0	0
C0347 FY2017 MCE BUILDING RENOVATIONS Renovate 10750 Little Patuxent Parkway, Columbia MD for the Maryland Center for Entrepreneurship.	B	0	0	0	0
Total		0	0	0	0
Total		419,499	36668	456167	456,167

Howard County, MD

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**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
Total		419,499	32,668	452,167	452,167

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 UTILTY 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
Total		419,499	36,668	456,167	456,167

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

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

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

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

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FY 2016 Capital Budget Ordinance (\$000)
Program : DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and Shaffers Mill Road).	B	0	0	0	0
Total		0	0	0	0
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older sections of the County.	B	1,150	0	1,150	1,150
	P	500	0	500	500
Total		1,650	0	1,650	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill of Trotter Road.	B	575	180	755	755
Total		575	180	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50	50
	G	100	0	100	100
	P	1,400	0	1,400	1,400
	R	1,400	300	1,700	1,700
Total		2,950	300	3,250	3,250
D1165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	B	600	0	600	600
	G	0	3250	3,250	3,250
	P	775	0	775	775
	R	1,300	100	1,400	1,400
Total		2,675	3350	6,025	6,025
D1166 FY2015 CHESTNUT HILLS DRAINAGE IMPROVEMENTS 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	100	125	225	225
Total		100	125	225	225

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
D1167 FY2015 GLENBROOK DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Glenbrook Community including but not limited to: Walker Drive and Dogwood Drive.	B	100	180	280	280
Total		100	180	280	280
D1168 FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	200	0	200	200
Total		200	0	200	200
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the replacement of failed storm drain pipes and culverts.	B	0	1200	1,200	1,200
Total		0	1200	1,200	1,200
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS 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	0	0	0	0
Total		0	0	0	0
D1171 FY2016 CISSELL AVENUE-HADDAWAY PLACE DRAINAGE IMPROVEMENTS A project to acquire the necessary easements of the drainage channel that travels behind the homes of Cissell Avenue and Haddaway Place.	B	0	100	100	100
Total		0	100	100	100
D1172 FY2016 DORSEY RUN TRIBUTARY STORM DRAIN REPAIR 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	0	700	700	700
Total		0	700	700	700
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	B	0	125	125	125
Total		0	125	125	125

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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	B	0	75	75	75
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.					
	Total	0	75	75	75
Total		70,102	18470	88572	88,572

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

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

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	0	2,921	2,921
	Total	4,314	0	4,314	4,314
E0980 FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	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
	Total	229,568	8528	238,096	238,096
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
	Total	5,203	200	5,403	5,403
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	1,800	0	1,800	1,800
	T	580		580	580
	Total	2,380	0	2,380	2,380
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
	Total	15,910	1200	17,110	17,110
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

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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
	Total	4,314	3770	8,084	8,084
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
	Total	229,568	9263	238,831	238,831
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
	Total	5,203	200	5,403	5,403
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
	Total	2,380	0	2,380	2,380
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
	Total	15,910	1200	17,110	17,110
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
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500	4,500
Total		39,588	5000	44,588	44,588
E0995 SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911	911
	B	9,425	0	9,425	9,425
	T	8,817	0	8,817	8,817
Total		19,153	0	19,153	19,153
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools.	B	6,400	0	6,400	6,400
Total		6,400	0	6,400	6,400
E1004 FY2006 OLD CEDAR LANE RENOVATIONS A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center and offices for staff.	B	396	0	396	396
Total		396	0	396	396
E1005 FY2007 MT HEBRON HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate the existing building of Mount Hebron High School.	A	14,045	0	14,045	14,045
	B	33,055	0	33,055	33,055
Total		47,100	0	47,100	47,100
E1007 FY 2007 RUNNING BROOK ELEM ADDITION A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbia West and Southeastern Regions.	A	1,073	0	1,073	1,073
	B	714	0	714	714
	T	4,000	0	4,000	4,000
Total		5,787	0	5,787	5,787
E1011 FY2008 NEW MAINTENANCE/WAREHOUSE FACILITY A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration.	B	28	0	28	28
Total		28	0	28	28

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E1012 FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421	1,421
	B	2,779	0	2,779	2,779
	Total	4,200	0	4,200	4,200
E1013 FY2009 NORTHFIELD ELEM RENOVATION A project to renovate the existing Northfield Elementary School and provide additional classroom and core infrastructure space.	A	7,595	0	7,595	7,595
	B	11,990	0	11,990	11,990
	Total	19,585	0	19,585	19,585
E1014 FY2009 TRIADELPHIA RIDGE/FOLLY QUARTER WASTE WATER TREATMENT FACILITY A project for the replacement of two existing recirculating sand filter systems with one consolidated waste water treatment facility that will serve both Triadelphia Ridge Elementary and Folly Quarter Middle Schools.	B	3,400	0	3,400	3,400
	Total	3,400	0	3,400	3,400
E1015 FY2011 ATHOLTON HIGH RENOVATION A project to expand educational program spaces and renovate Atholton High School.	A	18,286	0	18,286	18,286
	B	37,783	0	37,783	37,783
	Z	5,000	0	5,000	5,000
	Total	61,069	0	61,069	61,069
	T	1,000	0	1,000	1,000
E1016 FY2009 HIGH SCHOOL TECHNICAL EDUCATION PGM EXPANSION Nine of twelve high schools needed renovation of existing spaces to meet Code of Maryland Regulations (COMAR) standards for technical education.	Total	1,000	0	1,000	1,000
	A	1,163	0	1,163	1,163
	B	4,497	0	4,497	4,497
	Total	5,660	0	5,660	5,660
E1018 FY2010 BELLOWS SPRING ELEM ADDITON A project to provide additional classroom space and additional core infrastructure space at Bellows Spring Elementary School.	A	9,700	0	9,700	9,700
	B	24,747	0	24,747	24,747
	Total	34,447	0	34,447	34,447
	Total	34,447	0	34,447	34,447
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	A	9,700	0	9,700	9,700
	B	24,747	0	24,747	24,747

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E1020 FY2011 NEW ELEMENTARY SCHOOL #41 A project to construct a new elementary school to relieve the Northeastern and Northern regions.	Total	34,447	0	34,447	34,447
E1021 FY2011 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.	B	4,986	0	4,986	4,986
	T	24,500	5000	29,500	29,500
	Total	29,486	5000	34,486	34,486
E1022 FY2013 GORMAN CROSSING ELEM SCHOOL 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
	Total	5,383	0	5,383	5,383
E1023 FY2013 NEW MIDDLE SCHOOL #20 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
	Total	36,355	0	36,355	36,355
E1024 FY2016 HAMMOND HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Hammond High School.	B	0	0	0	0
	Total	0	0	0	0
E1025 FY2022 CENTENNIAL HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Centennial High School.	B	0	0	0	0
	Total	0	0	0	0
E1026 FY2012 PHELPS LUCK ELEM RENOVATION A project to expand educational program spaces and renovate Phelps Luck Elementary School.	A	5,514	0	5,514	5,514
	B	13,027	0	13,027	13,027
	Total	18,541	0	18,541	18,541
E1027 FY2013 LONGFELLOW ELEM ADDITION 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
	Total	16,930	0	16,930	16,930

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	13417	13,417	13,417
	Total	0	13417	13,417	13,417
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1821	7,555	7,555
	B	14,956	0	14,956	14,956
	Total	20,690	1821	22,511	22,511
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT 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
	Total	8,858	18234	29,092	29,092
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION 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
	Total	9,323	0	9,323	9,323
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION 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
	Total	8,145	10300	18,445	18,445
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	0	1,898	1,898
	Total	1,898	0	1,898	1,898

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	B	0	2807	2,807	2,807
	Total	0	2807	2,807	2,807
E1029 FY2020 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and renovate Oakland Mills High School.	B	0	0	0	0
	Total	0	0	0	0
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Deep Run Elementary School.	A	5,734	1821	7,555	7,555
	B	14,956	0	14,956	14,956
	Total	20,690	1821	22,511	22,511
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT 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
	Total	10,858	18234	29,092	29,092
E1032 FY2014 LAUREL WOODS ELEM SCHOOL ADDITION 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
	Total	9,323	0	9,323	9,323
E1033 FY2015 PATUXENT VALLEY MIDDLE SCHOOL RENOVATION 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
	Total	8,145	10000	18,145	18,145
E1034 FY2015 SWANSFIELD ELEM SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Swansfield Elementary School.	B	1,898	9875	11,773	11,773
	Total	1,898	9875	11,773	11,773

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Program : SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
E1035 FY2014 NEW HIGH SCHOOL #13 A project to construct a new high school to relieve the Northeast region.	B	0	0	0	0
Total		0	0	0	0
E1036 FY2017 OAKLAND MILLS MIDDLE SCHOOL LIMITED RENOVATION The Oakland Mills Middle School project will renovate the existing facility.	B	0	0	0	0
Total		0	0	0	0
E1037 FY2017 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 100 seats of new capacity to the existing school.	B	0	0	0	0
Total		0	0	0	0
E1038 FY2017 PLANNING AND DESIGN 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
Total		0	0	0	0
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1040 FY2022 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1041 FY2023 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
E1042 FY2025 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	B	0	0	0	0
Total		0	0	0	0
Total		662,797	63700	726497	726,497

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FY 2016 Capital Budget Ordinance (\$000)
Program : SCHOOL SYSTEM PROJECTS

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

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
Total		662,797	63,700	726,497	726,497

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
Total		662,797	67,470	730,267	730,267

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
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	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
Total		5	30	35	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	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	0	760	760
Total		4,423	0	4,423	4,423
F5962 FY2010 GLENWOOD FIRESTATION	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
Total		4,100	0	4,100	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	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.					
Total		595	0	595	595
F5964 FY2012 FIRESTATION ONE RELOCATION	B	13,000	1,397	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	1,000	1,000	1,000
Total		13,500	2,397	15,897	15,897
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	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
Total		6,000	0	6,000	6,000
F5973 FY2010 LOGISTICS FACILITY	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.					
Total		5,715	0	5,715	5,715

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Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	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
Total		5	30	35	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	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
Total		4,423	600	5,023	5,023
F5962 FY2010 GLENWOOD FIRESTATION	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
Total		4,100	0	4,100	4,100
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	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.	Total	595	0	595	595
F5964 FY2012 FIRESTATION ONE RELOCATION	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
Total		13,500	2397	15,897	15,897
F5972 FY2008 RURAL FIRE PROTECTION PROGRAM	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
Total		6,000	0	6,000	6,000
F5973 FY2010 LOGISTICS FACILITY	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.	Total	5,715	0	5,715	5,715

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
F5975 FY2016 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT 1 & Port Capital Drive.	B	2,975	0	2,975	2,975
	O	2,005	0	2,005	2,005
	T	550	0	550	550
	Total	5,530	0	5,530	5,530
Total		39,868	2427	42295	42,295

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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
F5975 FY2010 ROUTE ONE FIRE STATION A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	B	2,975	0	2,975	2,975
	O	2,005	0	2,005	2,005
	T	550	0	550	550
	Total	5,530	0	5,530	5,530
Total		39,868	3027	42895	42,895

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

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

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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
Total		39,868	3,027	42,895	42,895

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	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
	Total	170,608	0	170,608	170,608
Total		170,608	0	170,608	170,608

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
Total		170,608	0	170,608	170,608

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

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

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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
Total		40,885	0	40,885	40,885

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

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Program : ROAD CONSTRUCTION PROJECTS

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

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

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Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS	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
	Total	4,500	0	4,500	4,500
J4202 FY2004 STEPHENS ROAD IMPROVEMENTS	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
	Total	9,160	0	9,160	9,160
J4205 FY2006 MARIOTTSVILLE ROAD IMPROVEMENTS	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
	Total	6,125	0	6,125	6,125
J4206 FY2007 MONTEVIDEO ROAD IMPROVEMENTS	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
	Total	9,355	0	9,355	9,355
J4207 FY2009 OAKLAND MILLS ROAD IMPROVEMENTS	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
	Total	6,100	0	6,100	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE RECONSTRUCTION	B	500	50	550	550
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10	10
	Total	510	50	560	560
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS	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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Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
J4211 FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	Total	1,375	0	1,375	1,375
	E	500	0	500	500
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	G	1,000	225	1,225	1,225
	X	23,250	0	23,250	23,250
	Total	24,750	225	24,975	24,975
J4213 FY2007 COLLEGE AVENUE SLOPE STABILIZATION A project to stabilize/reconstruct the slope that supports the roadbed in the vicinity of 3961 College Avenue.	B	810	0	810	810
	D	25	0	25	25
	Total	835	0	835	835
J4214 FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,845	0	2,845	2,845
	D	5	0	5	5
	X	570	0	570	570
	Total	3,420	0	3,420	3,420
J4215 FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	E	250	0	250	250
	X	3,550	1940	5,490	5,490
	Total	3,800	1940	5,740	5,740
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform with the Plan Howard 2030 Highways Map to evaluate realignment schemes to support the transportation and safety needs of the County.	P	150	0	150	150
	Total	150	0	150	150
J4220 FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	B	0	0	0	0
	D	100	75	175	175
	X	500	0	500	500
	Total	600	75	675	675

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Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
J4222 FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	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
Total		2,925	0	2,925	2,925
J4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	X	2,060	0	2,060	2,060
A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Total	2,060	0	2,060	2,060
J4226 FY2008 ROAD PROJECTS CONTINGENCY FUND	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
Total		1,800	200	2,000	2,000
J4228 FY2008 ILCHESTER and LANDING ROAD INTERSECT	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
Total		790	370	1,160	1,160
J4229 FY2008 WHISKEY BOTTOM ROAD IMPROVEMENTS	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
Total		620	0	620	620
J4230 FY2017 SANNER ROAD IMPROVEMENTS	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.	Total	0	0	0	0
J4231 FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	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.	Total	100	0	100	100
J4237 FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	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.	Total	13,000	1000	14,000	14,000

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Program : ROAD CONSTRUCTION PROJECTS

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

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Program : ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
J4711 FY2011 DEVELOPER INSPECTION PROGRAM	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.					
	Total	8,000	0	8,000	8,000
Total		208,875	4050	212925	212,925

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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
Total		208,875	4,050	212,925	212,925

Howard County, MD
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Program : SIDEWALKS

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

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Program : SIDEWALKS

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

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Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
K5061 FY2007 PEDESTRIAN PLAN PROJECTS					
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	1,091	0	1,091	1,091
	D	200	0	200	200
	G	386	0	386	386
	P	750	0	750	750
	Total	2,427	0	2,427	2,427
K5062 FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM					
A project to design and construct improved pedestrian access along State roads.	B	0	100	100	100
	G	100	0	100	100
	Total	100	100	200	200
K5063 FY2017 NORTH LAUREL ROAD SIDEWALK					
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	0	0	0	0
	Total	0	0	0	0
K5064 FY2017 MISSION ROAD SIDEWALK					
A project to install sidewalk along parts of Mission Road.	B	0	0	0	0
	Total	0	0	0	0
K5065 FY2018 DONCASTER DRIVE SIDEWALK					
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	P	0	0	0	0
	Total	0	0	0	0
K5066 FY2014 BICYCLE PLAN PROJECTS					
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
	Total	1,600	60	1,660	1,660
K5067 FY2016 ADA RAMPS COMPREHENSIVE STUDY PROGRAM					
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
	Total	0	0	0	0

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Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM	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.					
	Total	0	0	0	0
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	B	0	0	0	0
A program to replace bituminous curbs with concrete ones.					
	Total	0	0	0	0
Total		15,050	715	15765	15,765

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Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
K5068 FY2016 ADA RAMPS UPGRADE PROGRAM	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.					
	Total	0	0	0	0
K5069 FY2016 BITUMINOUS CURB REPLACEMENT PROGRAM	B	0	0	0	0
A program to replace bituminous curbs with concrete ones.					
	Total	0	0	0	0
Total		15,050	615	15665	15,665

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SIDE-SIDEWALKS

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

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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
Total		15,050	615	15,665	15,665

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

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

Howard County, MD

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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
Total		67,666	6,732	74,398	74,398

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
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING The design and construction of a health sciences building of approximately 112,692 GSF and 67,036 NASF.	B	26,472	0	26,472	26,472
	G	24,235	0	24,235	24,235
	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 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
	Total	1,532	1728	3,260	3,260
M0539 FY2018 MATHEMATICS BUILDING The purpose of this project is to design and construct a new mathematics building of approximately 71,000 GSF.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS This project will provide campuswide improvements and modifications to address safety, compliance, and facility renewals in accordance with accepted county and state codes.	B	8,637	0	8,637	8,637
	G	1,974	0	1,974	1,974
	O	974	0	974	974
	Total	11,585	0	11,585	11,585
M0542 FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683	2,683
	G	0	0	0	0
	O	6,000	7717	13,717	13,717
	Total	8,683	7717	16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and TECHNOLOGY BLDG 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
	Total	24,060	32078	56,138	56,138

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

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
M0545 FY2019 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and facilities.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0546 FY2018 ATHLETIC and FITNESS CENTER 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
	Total	0	0	0	0
M0547 FY2020 CONTINUING EDUCATION BUILDING Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0548 FY2021 ENGLISH and WORLD LANGUAGES BUILDING Construct a new facility of approximately 60,000 GSF to accommodate the English and world languages division.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
M0549 FY2022 STUDENT LIFE BUILDING Construct a new student life building of approximately 60,000 GSF to serve the student life and student club activities at the college.	B	0	0	0	0
	G	0	0	0	0
	Total	0	0	0	0
Total		96,567	41523	138090	138,090

Howard County, MD

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**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
Total		96,567	41,523	138,090	138,090

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
Total		96,567	41,523	138,090	138,090

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

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

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

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

Howard County, MD

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS	B	0	0	0	0
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area renovation, and new signage.	T	614	0	614	614
Total		614	0	614	614
N3963 FY2009 PATHWAY and TRAIL REHAB and EXPANSION	T	900	100	1,000	1,000
A project to rehabilitate and expand the existing Pathway and Trail System throughout the County.	Total	900	100	1,000	1,000
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS	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
Total		670	0	670	670
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS	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
Total		1,270	0	1,270	1,270
N3967 FY2007 SOUTH BRANCH PARK	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
Total		760	100	860	860

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
N3968 FY2007 CEDAR LANE ATHLETIC FIELD IMPROVEMENTS	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
Total		2,253	0	2,253	2,253
N3969 FY2019 HAMMOND PARK RESTROOM	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.					
Total		0	0	0	0
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN	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
Total		118	0	118	118
N3971 FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM	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.					
Total		3,100	0	3,100	3,100
N3972 FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	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.					
Total		460	0	460	460
N3973 FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS	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.					
Total		3,700	0	3,700	3,700
N3976 FY2017 SOUTH FULTON PARK	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.					
Total		0	0	0	0
N3977 FY2016 KIWANIS PARK EXTENSION	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
N3977 FY2016 KIWANIS PARK EXTENSION					
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.					
	Total	0	0	0	0
Total		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
Total		177,627	8,148	185,775	185,775

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

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

Howard County, MD

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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
Total		4,600	2,000	6,600	6,600

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

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

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600	3,600
	Total	3,600	0	3,600	3,600
S6250 FY2004 PATAPSCO SERVICE AREA ASSESSMENT A project for the study and evaluation of the Patapsco sewer service area from the Daniels area to the Deep Run.	C	1,780	0	1,780	1,780
	Total	1,780	0	1,780	1,780
S6260 FY2007 ROCKBURN HILL ROAD SEWER 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
	Total	4,025	0	4,025	4,025
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	12,338	2345	14,683	14,683
	M	11,250	330	11,580	11,580
	Total	23,588	2675	26,263	26,263
S6268 FY2008 PIPELINE REHABILITATION PROGRAM 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
	Total	4,830	0	4,830	4,830
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	662	1012	1,674	1,674
	G	0	1100	1,100	1,100
	P	162	0	162	162
	Total	824	2112	2,936	2,936
S6271 FY2010 DEEP RUN INTERCEPTOR IMPROVEMENTS 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
	Total	1,660	0	1,660	1,660

Howard County, MD

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

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

Howard County, MD

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
S6289 FY2014 PARK AVENUE SEWER EXTENSION A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	M	225	0	225	225
Total		225	0	225	225
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500 linear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	M	1,200	2050	3,250	3,250
Total		1,200	2050	3,250	3,250
S6292 FY2015 OLD FREDERICK ROAD SEWER 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
Total		300	0	300	300
S6293 FY2015 TURF VALLEY ROAD SEWER 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
Total		700	0	700	700
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	150	0	150	150
	O	125	0	125	125
Total		275	0	275	275
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS PROCESSING FACILITIES 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
Total		0	84000	84,000	84,000
S6296 FY2016 HARRIET TUBMAN LANE SEWER EXTENSION 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
Total		0	130	130	130
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	0	235	235	235
Total		0	235	235	235

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
S6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES	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.	Total	3,000	0	3,000	3,000
Total		297,616	113737	411353	411,353

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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
Total		297,616	113,737	411,353	411,353

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

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

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM	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
	Total	600	30	630	630
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL	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
	Total	800	200	1,000	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS	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
	Total	1,100	150	1,250	1,250
T7105 FY2011-SIGNALIZATION PROGRAM	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
	Total	1,760	0	1,760	1,760
T7106 INTERSECTION IMPROVEMENT PROGRAM	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
	Total	1,690	730	2,420	2,420
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	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
	Total	50	0	50	50

Howard County, MD

April 22, 2015

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

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

Howard County, MD

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS 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
	Total	0	200	200	200
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM 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
	Total	0	3400	3,400	3,400
Total		12,478	4830	17308	17,308

Howard County, MD

April 22, 2015

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS 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
	Total	0	200	200	200
T7109 FY2016-DEVELOPER STREETLIGHT PROGRAM 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
	Total	0	3400	3,400	3,400
Total		12,478	4930	17408	17,408

Howard County, MD

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
Total		12,478	4,830	17,308	17,308

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

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
		3,843	1,020	4,863	4,863
B	BONDS				
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
	Total	12,478	4,930	17,408	17,408

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
U7097 FY2012 NEW ROGER CARTER RECREATION CENTER	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
	Total	5,923	0	5,923	5,923
Total		5,923	0	5,923	5,923

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
Total		5,923	0	5,923	5,923

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8602 -FY2016 SLEEVES, RELOCATIONS & APPURTENANCES	C	0	2000	2,000	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
	Total	0	4050	4,050	4,050
W8146 ACQUISITION CONTINGENCY FUND	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
	Total	600	0	600	600
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS		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.	Total	2,185	0	2,185	2,185
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	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.	Total	3,600	260	3,860	3,860
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	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.	Total	9,250	0	9,250	9,250
W8218 WATER CONTINGENCY FUND	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
	Total	650	1000	1,650	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	15,150	20000	35,150	35,150
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
	Total	21,050	20000	41,050	41,050

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2016 Budget	Total Appropriation	Total
W8146 ACQUISITION CONTINGENCY FUND	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
Total		600	0	600	600
W8200 FY2007 US29 WATER PUMP STATION IMPROVEMENTS	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.	Total	2,185	0	2,185	2,185
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES	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.	Total	3,600	260	3,860	3,860
W8207 FY1995 P.C.C.P. STUDY and FAILURE MITIGATION	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.	Total	9,250	0	9,250	9,250
W8218 WATER CONTINGENCY FUND	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
Total		650	1000	1,650	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	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
Total		21,050	0	21,050	21,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM	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.	Total	3,301	515	3,816	3,816

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
W8245 FY2003 RIGHT OF WAY RESTORATION PROGRAM The State and County roads, sidewalks and curbs which are damaged, primarily by water main breaks, require permanent restoration.	C	3,301	515	3,816	3,816
Total		3,301	515	3,816	3,816
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
Total		7,650	0	7,650	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
Total		5,530	0	5,530	5,530
W8263 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
Total		5,050	0	5,050	5,050
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
Total		4,480	0	4,480	4,480
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
Total		1,342	165	1,507	1,507
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
Total		16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	2,539	765	3,304	3,304
Total		2,539	765	3,304	3,304

Howard County, MD

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

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
	Total	7,650	0	7,650	7,650
W8262 FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	5,530	0	5,530	5,530
	Total	5,530	0	5,530	5,530
W8263 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
	Total	5,050	0	5,050	5,050
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
	Total	4,480	0	4,480	4,480
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
	Total	1,342	165	1,507	1,507
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY A project for the construction of major water transmission and distribution mains to convey water from Baltimore City to Howard County.	C	1,000	0	1,000	1,000
	M	15,000	0	15,000	15,000
	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	C	2,539	765	3,304	3,304
	Total	2,539	765	3,304	3,304

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W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	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
Total		23,500	2000	25,500	25,500
W8289 FY2009 WATER METER BATTERY REPLACEMENT	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
Total		10,796	2060	12,856	12,856
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	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
Total		2,680	0	2,680	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING	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
Total		5,624	0	5,624	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	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.					
Total		1,900	0	1,900	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	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.					
Total		27,500	0	27,500	27,500
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	C	1,150	0	1,150	1,150
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150	150
Total		1,300	0	1,300	1,300

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W8276 FY2007 SOUTHWEST TRANSMISSION MAIN REPLACEMENT	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
Total		23,500	2000	25,500	25,500
W8289 FY2009 WATER METER BATTERY REPLACEMENT	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
Total		10,796	2060	12,856	12,856
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	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
Total		2,680	0	2,680	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING	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
Total		5,624	0	5,624	5,624
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN	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.					
Total		1,900	0	1,900	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO BROKEN LAND PKWY	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.					
Total		27,500	0	27,500	27,500
W8299 FY2011 PINE ORCHARD WATER PUMPING STATION IMPROVEMENTS	C	1,150	0	1,150	1,150
A project to upgrade the Pine Orchard Water Pumping Station.	I	150	0	150	150
Total		1,300	0	1,300	1,300

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W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550	550
A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road to the Patapsco State Park in Baltimore County and Levering Avenue in Howard County to US1.	M	2,736	0	2,736	2,736
	Total	3,286	0	3,286	3,286
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP	M	420	0	420	420
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).	Total	420	0	420	420
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN					
A project for the design and construction of 3,000 LF of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	M	0	0	0	0
	Total	0	0	0	0
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	0	0	0
A project to upgrade the Columbia Water Pumping Station.	M	240	0	240	240
	Total	240	0	240	240
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	0	0	0
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.	Total	0	0	0	0
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	2,000	0	2,000	2,000
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	Total	2,000	0	2,000	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,000	100	5,100	5,100
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.	Total	5,000	100	5,100	5,100

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W8300 FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550	550
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.	M	2,736	0	2,736	2,736
	Total	3,286	0	3,286	3,286
W8301 FY2012 GRACE DRIVE WATER MAIN LOOP	M	420	0	420	420
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).	Total	420	0	420	420
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN	M	0	0	0	0
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.	Total	0	0	0	0
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	0	0	0	0
A project to upgrade the Columbia Water Pumping Station.	M	240	0	240	240
	Total	240	0	240	240
W8305 FY2018 LANDING ROAD WATER MAIN LOOP	M	0	0	0	0
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.	Total	0	0	0	0
W8306 FY2013 SANNER ROAD WATER MAIN LOOP	M	2,000	0	2,000	2,000
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	Total	2,000	0	2,000	2,000
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	M	5,000	100	5,100	5,100
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.	Total	5,000	100	5,100	5,100
W8308 FY2013 US29 WATER MAIN/MD32 TO MD216	M	1,490	0	1,490	1,490
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from MD32 to MD216.	Total	1,490	0	1,490	1,490

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

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

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

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

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

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W8326 FY2015 SAINT PAUL STREET WATER MAIN	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.	Total	175	225	400	400
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT	M	950	0	950	950
A project for the replacement of 2,300 LF of 8-inch water main in Old Lawyers Hill Road.	Total	950	0	950	950
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION	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.	Total	1,340	0	1,340	1,340
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION	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.	Total	1,500	500	2,000	2,000
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	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
	Total	12,115	0	12,115	12,115
W8601 FY2016 ACQUISITION CONTINGENCY FUND	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
	Total	0	600	600	600
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	0	2000	2,000	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
	Total	0	4050	4,050	4,050

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W8812 FY2012 ADV DEPOSIT LARGE WATER HSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire hydrants, short main extensions, or other appurtenances.	D	252	0	252	252
Total		252	0	252	252
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water house connections by the Bureau of Utilities for residential size up to 1 inch.	D	500	52	552	552
Total		500	52	552	552
W8913 FY2013 DEVELOPER REBATES WATER & SEWER Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's agreement.	I	2,000	2000	4,000	4,000
Total		2,000	2000	4,000	4,000
Total		275,842	43670	319519	319,519

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

Howard County, MD

May 15, 2015

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
Total		275,849	43,670	319,519	319,519

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
Total		275,849	23,670	299,519	299,519

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.

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, in the current expense budget and capital budget attached to this Act or
21 incorporated by reference, all subtotals, totals, and other calculated figures shall be
22 corrected to accommodate amendments to this Act.
23

24 **Section 12. And Be It Further Enacted** by the County Council of Howard County,
25 Maryland that the adopted budget shall take effect July 1, 2015.

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on June 1, 2015.

Jessica Feldmark
Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2015.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2015.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2015.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2015.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2015.

Jessica Feldmark, Administrator to the County Council