

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 20th 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

Fund Center: 1000000000 - Office of the County Executive

99999999999999999999999900 - Administration

50 - Personnel Costs	1,610,125
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51 - Contractual Services	34,545
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520 - Supplies and Materials	7,500
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58 - Expense Other	61,850
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<b>Total</b>	<b>1,714,020</b>
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<b>Total 1000000000 - Office of the County Executive</b>	<b>1,714,020</b>
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Total 1000000000 - General Fund	1,714,020
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<b>Total 1000 - Office of the County Executive</b>	<b>1,714,020</b>
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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

75,000

**Total**

**9999999999999999999900 - Administration**

50 - Personnel Costs

1,417,441

51 - Contractual Services

1,236,252

520 - Supplies and Materials

4,000

58 - Expense Other

36,010

2,693,703

**Total**

2,768,703

**Total 1110000000 - Staff Services**

**Fund Center: 1120000000 - Community Sustainability**

**9999999999999999999900 - Administration**

50 - Personnel Costs

364,110

51 - Contractual Services

88,731

520 - Supplies and Materials

4,000

456,841

**Total**

456,841

**Total 1120000000 - Community Sustainability**

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

**9999999997000000000400 - Human Rights Commission (011-0220)**

51 - Contractual Services

6,600

520 - Supplies and Materials

1,580

58 - Expense Other

7,600

15,780

**Total**

**9999999999999999999900 - Administration**

50 - Personnel Costs

669,266

51 - Contractual Services

28,155

520 - Supplies and Materials

5,170

58 - Expense Other

6,000

708,591

**Total**

724,371

**Total 1130000000 - Office of Human Rights**



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

FY 2016 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 1150000000 - Workforce Development**

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

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

<b>Total 1150000000 - Workforce Development</b>	<b>220,978</b>
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**Fund Center: 1160000000 - Office of Budget**

**9999999999999999999900 - Administration**

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

<b>Total 1160000000 - Office of Budget</b>	<b>811,170</b>
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**Fund Center: 1170000000 - Office of Human Resources**

**9999999999999999999900 - Administration**

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

<b>Total 1170000000 - Office of Human Resources</b>	<b>1,941,311</b>
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**Fund Center: 1180000000 - Office of Purchasing**

**9999999999999999999900 - Administration**

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

<b>Total 1180000000 - Office of Purchasing</b>	<b>1,322,025</b>
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## FY 2016 Proposed







## FY 2016 Proposed



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

FY 2016 Proposed

**Fund : 01 - General Fund**

**Department : 1310 - Debt Service**

**Fund : 3000000000 - Gen Imp Debt Svc**

**Fund Center: 1399000000 - Stewardship Finance**

99999999999999999999999900 - Administration

54 - Debt Service 28,282,186

Total 28,282,186

Total 1399000000 - Stewardship Finance 28,282,186

Total 3000000000 - Gen Imp Debt Svc 28,282,186

**Fund : 3000020000 - Master Lease Debt Sv**

**Fund Center: 1399000000 - Stewardship Finance**

99999999999999999999999900 - Administration

54 - Debt Service 2,806,910

Total 2,806,910

Total 1399000000 - Stewardship Finance 2,806,910

Total 3000020000 - Master Lease Debt Sv 2,806,910

**Fund : 3001000000 - Gen College Debt Svc**

**Fund Center: 1399000000 - Stewardship Finance**

99999999999999999999999900 - Administration

54 - Debt Service 7,496,675

Total 7,496,675

Total 1399000000 - Stewardship Finance 7,496,675

Total 3001000000 - Gen College Debt Svc 7,496,675

**Fund : 3001010000 - Coll Debt Svc**

**Fund Center: 1399000000 - Stewardship Finance**

99999999999999999999999900 - Administration

54 - Debt Service 899,205

Total 899,205

Total 1399000000 - Stewardship Finance 899,205

Total 3001010000 - Coll Debt Svc 899,205



## FY 2016 Proposed

**Total 3020000000 - Fire & Rescue Debt S**

**1,965,699**



## FY 2016 Proposed







## FY 2016 Proposed

11







**FY 2016 Proposed**

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



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12



## FY 2016 Proposed

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## FY 2016 Proposed

Total 1600 - Department of Corrections	16,695,475
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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**



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

FY 2016 Proposed

**Fund : 01 - General Fund**

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

**Fund : 1000000000 - General Fund**

**Fund Center: 3000000000 - Administration**

**99999999970000000002600 - Planning Board (0200)**

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

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

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

**9999999999999999999900 - Administration**

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

**Total 3000000000 - Administration** **1,577,609**

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

**9999999999999999999900 - Administration**

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

**Total 3010000000 - Development Engineering Division**

**964,008**

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

**9999999999999999999900 - Administration**

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

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

**1,067,498**



## FY 2016 Proposed

## 500



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 01 - General Fund**

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3070000000 - Comprehensive & Community Planning Division

58 - Expense Other 2,480

Total 560,825

Total 3070000000 - Comprehensive & Community Planning Division 560,825

Total 1000000000 - General Fund 6,776,925

Fund : 1400000000 - General-Int Grant

Fund Center: 3050000000 - Research Division

99999999910000000072400 - UPWP FHWA 2016

50 - Personnel Costs 12,572

Total 12,572

99999999910000000072500 - UPWP FTA 2016

50 - Personnel Costs 4,069

Total 4,069

Total 3050000000 - Research Division 16,641

Total 1400000000 - General-Int Grant 16,641

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







**FY 2016 Proposed**

50 - Personnel Costs	1,019,275
51 - Contractual Services	543,457
520 - Supplies and Materials	71,800



## FY 2016 Proposed

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**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
<b>Total</b>	<b>1,190,380</b>

<b>Total 3200000000 - Department of Transportation</b>	<b>1,190,380</b>
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<b>Total 1000000000 - General Fund</b>	<b>1,190,380</b>
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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
<b>Total</b>	<b>30,956</b>

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

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

**99999999910000000072400 - UPWP FHWA 2016**

50 - Personnel Costs	23,822
51 - Contractual Services	20,014
<b>Total</b>	<b>43,836</b>

**99999999910000000072500 - UPWP FTA 2016**

50 - Personnel Costs	7,712
<b>Total</b>	<b>7,712</b>

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

51 - Contractual Services	7,062,102
<b>Total</b>	<b>7,062,102</b>

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

## Fund : 1000000000 - General Fund

<b>Total 34000000000 - Administration</b>	<b>1,832,565</b>
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Total 3410000000 - Enforcement	3,218,120
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Total 3420000000 - Plan Review	1,246,777
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<b>Total 3430000000 - License &amp; Permits</b>	<b>678,813</b>
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<b>Total 3400 - Department of Licenses Inspections and Permit</b>	<b>6,976,275</b>
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## FY 2016 Proposed

51 - Contractual Services

543,950







## FY 2016 Proposed

25



12,210

19,710

19.710

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30,750

21,500

52,250

52,250

144.209

306.115

40.000

490-324

490.324

100,000

385,300

137,700

45,000

568,000

568,000

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### References

302,071

120,659

37,000

459,730

459,730

12 45

15,43  
20,67

43.47

43,12  
43,12

43,12



## 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**

**999999999970000000004400 - Commission for Women**

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

**999999999970000000004500 - Commission on Disability Issues**

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

**99999999999999999999900 - Administration**

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

<b>Total 6000000000 - Administration</b>	<b>2,658,191</b>
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**Fund Center: 6010000000 - Consumer Affairs**

**999999999970000000004700 - Consumer Affairs Advisory Board**

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

**99999999999999999999900 - Administration**

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

<b>Total 6010000000 - Consumer Affairs</b>	<b>415,276</b>
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**Fund Center: 6020000000 - Office of Aging**

**999999999970000000004800 - Commission on Aging**

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



## FY 2016 Proposed

**Total 6023000000 - Home & Community Based Services**



## 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

10,500

520 - Supplies and Materials

1,319,633

Total

Total 6030000000 - Childrens Services

Total 1000000000 - General Fund

1,319,633

10,805,754

Fund : 1400000000 - General-Int Grant

Fund Center: 6021000000 - Health & Wellness

999999999910000000068800 - Older Americans Act Title 3D FFY16

1,410

50 - Personnel Costs

1,410

Total

Total 6021000000 - Health & Wellness

Fund Center: 6022000000 - Senior Centers

999999999910000000069200 - Older Americans Act Title IIIC-1 FFY16

25,322

50 - Personnel Costs

25,322

Total

Total 6022000000 - Senior Centers

Fund Center: 6023000000 - Home & Community Based Services

999999999910000000068800 - Older Americans Act Title VII FFY16

1,978

50 - Personnel Costs

1,978

Total

Total 6023000000 - Home & Community Based Services

Fund Center: 6024000000 - Senior Plus

999999999910000000068500 - Older Americans Act Title 3C2 FFY16

12,545

50 - Personnel Costs

12,545

Total

Total 6024000000 - Senior Plus

12,545



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







## FY 2016 Proposed

**Total 7000 - County Council**

126,627

126,627

126,627

**4,311,326**

4,311,326



## FY 2016 Proposed

<b>Total 7100 - Department of Social Services</b>	<b>569,741</b>
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## FY 2016 Proposed

482,099



## FY 2016 Proposed



## FY 2016 Proposed



## FY 2016 Proposed



## FY 2016 Proposed

7,728,059



## FY 2016 Proposed

<b>Total 7700 - Board of Elections</b>	<b>3,252,306</b>
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## FY 2016 Proposed

<b>Total 7800 - Soil Conservation District</b>	<b>808,515</b>
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## 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

9999999999999999999900 - 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



## FY 2016 Proposed



## FY 2016 Proposed

2,475,191



## FY 2016 Proposed



## FY 2016 Proposed

**18,841,541**



## FY 2018 Proposed

**1,008,304,050**



## 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)

	1,475,699
58 - Expense Other	1,475,699

Total

9999999999999999999900 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

6,580,206

Total

6,580,206

**Total 3144000000 - Environmental - Recycling**

27,195,891

**Total 2000000000 - Environmental Svcs**

27,195,891

**Total 3100 - Department of Public Works**

27,195,891

**Total 02 - Environmental Services Fund**



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

FY 2016 Proposed

**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
<b>Total</b>	<b>6,940</b>

**99999999970000000005200 - Housing Initiative (420-0412)**

51 - Contractual Services	2,625,000
<b>Total</b>	<b>2,625,000</b>

**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
<b>Total</b>	<b>5,300,951</b>

**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**

**7,932,891**



**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**

**999999999970000000002900 - Agricultural land Preservation (440-060**

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

**999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601**

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

**999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (44**

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

**999999999999999999999900 - Administration**

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

**Total 3000000000 - Administration**

**11,343,296**

**Total 2020000000 - Agric Land Preserv**

**11,343,296**

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

**11,343,296**

**Total 04 - Agricultural Land Preservation**

**11,343,296**



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

FY 2016 Proposed

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

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

**Fund : 2030000000 - Fire & Rescue**

**Fund Center: 1700000000 - Administration Bureau**

**99999999970000000006100 - Fire Board (0210)**

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

**999999999700000000039200 - Fire Metro Contingency**

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

**9999999999999999999900 - Administration**

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

**Total 1700000000 - Administration Bureau**

**5,027,838**

**Fund Center: 1710000000 - Logistics Bureau**

**9999999999999999999900 - Administration**

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

**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

99999999970000000006100 - Fire Board (0210)

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

999999999700000000039200 - Fire Metro Contingency

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

99999999999999999999900 - Administration

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

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

Fund Center: 1710000000 - Logistics Bureau

99999999999999999999900 - Administration

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

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

Fund Center: 1711000000 - Information & Technology Bureau

99999999999999999999900 - Administration

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

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

Fund Center: 1712000000 - Training Bureau

99999999999999999999900 - Administration

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

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



## FY 2016 Proposed

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**Fund Center: 1720000000 - Office of Emergency Management**

50 - Personnel Costs	724,743
51 - Contractual Services	49,580
520 - Supplies and Materials	88,220
<b>Total</b>	<b>862,543</b>

Fund Center: 1730000000 - Emergency Services Operation Bureau

50 - Personnel Costs	55,854,181
51 - Contractual Services	686,901
520 - Supplies and Materials	390,300
58 - Expense Other	4,931,699
<b>Total</b>	<b>61,863,081</b>

Fund Center: 1731000000 - Emergency Services Management Bureau

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

Fund Center: 1734000000 - Office of Fire Marshall

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

Fund Center: 17400000000 - Fire Administrative Services Bureau

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

**Fund Center: 1750000000 - Occupational Health and Safety**

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

**Fund Center: 1760000000 - Volunteer Support**

50 - Personnel Costs	1,044,926
51 - Contractual Services	17,698



## FY 2016 Proposed

1,044,926



**Howard County, MD  
Fiscal Year 2016**

520 - Supplies and Materials	29,208
58 - Expense Other	474,292
<b>Total</b>	<b>1,566,124</b>
<b>99999999970000000005500 - Station 2 Volunteer Ops(0200)</b>	
520 - Supplies and Materials	41,556
58 - Expense Other	402,477
<b>Total</b>	<b>444,033</b>
<b>99999999970000000005600 - Station 3 Volunteer Ops(0300)</b>	
520 - Supplies and Materials	15,720
58 - Expense Other	522,905
<b>Total</b>	<b>538,625</b>
<b>99999999970000000005700 - Station 4 Volunteer Ops(0400)</b>	
520 - Supplies and Materials	7,680
58 - Expense Other	349,820
<b>Total</b>	<b>357,500</b>
<b>-99999999970000000005800 - Station 5 Volunteer Ops(0500)</b>	
520 - Supplies and Materials	21,288
58 - Expense Other	549,117
<b>Total</b>	<b>570,405</b>
<b>99999999970000000005900 - Station 6 Volunteer Ops(0600)</b>	
520 - Supplies and Materials	37,440
58 - Expense Other	551,510
<b>Total</b>	<b>588,950</b>
<b>99999999970000000006000 - Station 8 Volunteer Ops(0800)</b>	
520 - Supplies and Materials	25,200
58 - Expense Other	248,417
<b>Total</b>	<b>273,617</b>
<b>Total 1760000000 - Volunteer Support</b>	<b>4,339,254</b>
<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>90,765,418</b>
<b>Fund : 2030050000 - Fire &amp; Rescue Grant Match</b>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>999999999910000000059600 - Assist to Firefighters FY15</b>	
51 - Contractual Services	77,955
53 - Capital Outlay	103,335
<b>Total</b>	<b>181,290</b>
<b>999999999910000000065000 - EMPG FY15</b>	
50 - Personnel Costs	150,000
<b>Total</b>	<b>150,000</b>
<b>999999999910000000070600 - EMPG FY16</b>	
51 - Contractual Services	3,750
<b>Total</b>	<b>3,750</b>
<b>999999999910000000070800 - Hazard Mitigation Grant Program</b>	
50 - Personnel Costs	11,250
51 - Contractual Services	3,750
520 - Supplies and Materials	11,250
53 - Capital Outlay	11,250
<b>Total</b>	<b>37,500</b>



**Howard County, MD  
Fiscal Year 2016**

**FY 2016 Proposed**

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

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

**Fund : 2030000000 - Fire & Rescue**

**Fund Center: 1760000000 - Volunteer Support**

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



Howard County, MD  
Fiscal Year 2016

999999999920000000050100 - Cardiac Monitors FY16

53 - Capital Outlay	70,000
Total	70,000
Total 1700000000 - Administration Bureau	442,540
Total 2030050000 - Fire & Rescue Grant Match	442,540
Total 1700 - Department of Fire and Rescue Services	91,207,958
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

**181,290**

**Total**

99999999910000000065000 - EMPG FY15

150,000

50 - Personnel Costs

**150,000**

**Total**

99999999910000000070600 - EMPG FY16

3,750

51 - Contractual Services

**3,750**

**Total**

99999999910000000070800 - Hazard Mitigation Grant Program

11,250

50 - Personnel Costs

3,750

51 - Contractual Services

11,250

520 - Supplies and Materials

11,250

53 - Capital Outlay

**37,500**

**Total**

99999999920000000050100 - Cardiac Monitors FY16

70,000

53 - Capital Outlay

**70,000**

**Total**

**442,540**

**Total 1700000000 - Administration Bureau**

**442,540**

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

**93,007,958**

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

**93,007,958**

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



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

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

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

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 1120000000 - Community Sustainability**

**99999999970000000000703 - Local Food Program**

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

**Total 1120000000 - Community Sustainability**

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

**999999999700000000062700 - Equal Opportunity**

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

**Total 1130000000 - Office of Human Rights**

**Total 2150000000 - Program Revenue Fund**

**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
<b>Total</b>	<b>350,000</b>

**Total 1110000000 - Staff Services**

**Total 2150002000 - Local Drug Asset Forfeiture**

**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)**

51 - Contractual Services	41,000
<b>Total</b>	<b>41,000</b>

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

51 - Contractual Services	10,000
520 - Supplies and Materials	5,000
53 - Capital Outlay	3,000
<b>Total</b>	<b>18,000</b>

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

51 - Contractual Services	12,000
520 - Supplies and Materials	6,000
53 - Capital Outlay	7,500
<b>Total</b>	<b>25,500</b>

**999999999700000000070100 - Police Special Overtime**

50 - Personnel Costs	200,000
<b>Total</b>	<b>200,000</b>

**Total 1510000000 - Administrative Command**

**284,500**

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

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

51 - Contractual Services	124,000
520 - Supplies and Materials	56,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>230,000</b>

**230,000**

**Total 1514000000 - Animal Control Division**

**Fund Center: 1520000000 - Command Operations**

**999999999700000000032000 - Police Youth Program Donations**

51 - Contractual Services	12,000
520 - Supplies and Materials	9,000
<b>Total</b>	<b>21,000</b>

**21,000**

**Total 1520000000 - Command Operations**



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1532000000 - Special Operations Bureau

99999999970000000034200 - Police Spc Ops Vehicles (2047)

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)

51 - Contractual Services 17,000

520 - Supplies and Materials 3,000

Total 20,000

99999999970000000066000 - Clean & Lien

51 - Contractual Services 50,000

Total 50,000

Total 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

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

999999999970000000074200 - MD Dept of Transportation

51 - Contractual Services

1,845,828

Total

1,845,828

Total 3200000000 - Department of Transportation

4,341,705

Total 2150000000 - Program Revenue Fund

4,341,705

Total 3200 - Transportation Services/Coordination

4,341,705



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000074000 - Anne Arundel County

51 - Contractual Services 2,420,877

Total 2,420,877

99999999970000000074100 - City of Laurel

51 - Contractual Services 75,000

Total 75,000

Total 3200000000 - Department of Transportation 2,495,877

Total 2150000000 - Program Revenue Fund 2,495,877

Total 3200 - Transportation Services/Coordination 2,495,877



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

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

**Fund : 2150000000 - Program Revenue Fund**

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

**999999999970000000056300 - 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

99999999970000000010600 - Women's Commission (0422) 2,500

51 - Contractual Services 2,500

520 - Supplies and Materials 5,000

Total

99999999970000000019100 - Furlough Donations 5,000

51 - Contractual Services 5,000

520 - Supplies and Materials 10,000

Total 15,000

Total 6000000000 - Administration

Fund Center: 6010000000 - Consumer Affairs

99999999970000000011000 - Consumer Payments (0431) 30,511

51 - Contractual Services 30,511

Total 30,511

Total 6010000000 - Consumer Affairs

Fund Center: 6020000000 - Office of Aging

99999999970000000010700 - OOA Donations (0424) 1,731

51 - Contractual Services 1,731

Total

99999999970000000011300 - Public Education (0437) 4,363

51 - Contractual Services 4,363

Total

999999999700000000056900 - Resource Book Fund 52,645

51 - Contractual Services 6,500

520 - Supplies and Materials 59,145

Total 65,239

Total 6020000000 - Office of Aging

Fund Center: 6021000000 - Health & Wellness

999999999700000000057100 - 50+ Expo 104,000

51 - Contractual Services 29,500

520 - Supplies and Materials



**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**

**99999999970000000057200 - Agewell**

25,000

51 - Contractual Services

**Total 25,000**

**99999999970000000057300 - Evidence Based Programs**

75,300

51 - Contractual Services

18,000

520 - Supplies and Materials

**Total 93,300**

**99999999970000000057500 - Pets on Wheels**

1,500

520 - Supplies and Materials

**Total 1,500**

**99999999970000000057600 - Spring Program Revenues**

32,200

51 - Contractual Services

8,000

520 - Supplies and Materials

**Total 40,200**

**Total 6021000000 - Health & Wellness 293,500**

**Fund Center: 6022000000 - Senior Centers**

**99999999970000000010900 - Senior Centers (0429)**

9,870

520 - Supplies and Materials

**Total 9,870**

**99999999970000000058100 - Senior Center Activity Account**

200,000

51 - Contractual Services

134,000

520 - Supplies and Materials

**Total 334,000**

**99999999970000000059000 - HT Ride**

90,000

51 - Contractual Services

**Total 90,000**

**99999999970000000059100 - Lunch Donations**

120,000

520 - Supplies and Materials

**Total 120,000**



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

Department : 6000 - Department of Citizen Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 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

50,000

50 - Personnel Costs

195,000

51 - Contractual Services

5,000

520 - Supplies and Materials

250,000

**Total**

99999999970000000060200 - Columbia Association Home Mod. Fund

25,000

51 - Contractual Services

25,000

**Total**

99999999970000000060300 - Guardianship Program Fund

10,000

51 - Contractual Services

10,000

**Total**

99999999970000000060900 - MA Waiver Federal Reimbursement

567,671

50 - Personnel Costs

406,000

51 - Contractual Services

58,000

520 - Supplies and Materials

1,031,671

**Total**

99999999970000000061000 - Money Follows the Person

3,000

50 - Personnel Costs

7,000

51 - Contractual Services

10,000

**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**

**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
<b>Total</b>	<b>242,561</b>

**99999999970000000062300 - Kindred Spirits Program Fund**

50 - Personnel Costs	23,521
51 - Contractual Services	8,000
520 - Supplies and Materials	3,552
<b>Total</b>	<b>35,073</b>

**99999999970000000068300 - Home Delivered Meals Contrib Fund**

520 - Supplies and Materials	40,000
<b>Total</b>	<b>40,000</b>

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

**Fund Center: 6025000000 - MAP**

**99999999970000000062600 - Vivian Reid Emergency Fund**

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

**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
<b>Total</b>	<b>13,500</b>

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

**Fund Center: 6030000000 - Childrens Services**

**99999999970000000010800 - Children's Services (0428)**

51 - Contractual Services	2,655
<b>Total</b>	<b>2,655</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

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

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 6030000000 - Childrens Services**

99999999970000000061400 - Program Fees

50 - Personnel Costs 165,108

51 - Contractual Services 118,000

520 - Supplies and Materials 29,000

**Total 312,108**

**Total 6030000000 - Childrens Services 314,763**

**Total 2150000000 - Program Revenue Fund 3,043,448**

**Total 6000 - Department of Citizen Services 3,043,448**



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 06 - Program Revenue Fund**

**Department : 7300 - Circuit Court**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 7300000000 - Circuit Court**

99999999970000000062900 - Jurors Fees

51 - Contractual Services

170,000

Total

170,000

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

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : D000 - Economic Development Authority</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>9999999999700000000000300 - Economic Development Incentive (051-0205</b>	
69 - Operating Transfers	1,000,000
<b>Total</b>	<b>1,000,000</b>
<b>9999999999700000000019700 - CATALYST Loan</b>	
69 - Operating Transfers	1,000,000
<b>Total</b>	<b>1,000,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>2,000,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>2,000,000</b>
<b>Total D000 - Economic Development Authority</b>	<b>2,000,000</b>
<b>Total 06 - Program Revenue Fund</b>	<b>9,407,525</b>



## FY 2016 Proposed

473,398







## FY 2016 Proposed

## 854,250



99999999999999999999999900 - Administration

Total 5020000000 - Capital Projects Division	173,860
Fund Center: 5020000000 - B	173,860

99999999999999999999999900 - Administration

Total 5030000000 - Bureau of Parks & Program Services	46,900
Fund Center: 5034000000 - Bureau of Parks & Program Services	46,900

99999999999999999999999900 - Administration

Total 5031000000 - Park Operations Division	854,250
Fund Center: 5030000000 - Health, Safety & Environment	854,250

99999999999999999999999900 - Administration

Total 5033000000 - Horticulture & Land Management Division	40,500
Fund Center: 5034000000 - N/A	40,500

999999999999999999999900 - Administration

Total	10,000
Total 5034000000 - Natural Resources Division	229,132

total 5034000000 - Natural Resources Division	229,132
total 2050000000 - Recreation	229,132

Total 2050000000 - Recreation	22,974,624
Total 5000 - Department of Recreation & Parks	22,974,624

Total 5000 - Department of Recreation & Parks	22,974,624
Total 07 - Recreation Program Fund	22,974,624

<b>Total 07 - Recreation Program Fund</b>	<b>22,974,624</b>
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**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)

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

**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)** 947,348



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

99999999970000000019500 - Savage TIF District

54 - Debt Service

100,000

Total

100,000

Total 1300000000 - Directors Office

100,000

Total 2100000000 - Savage TIF Dist

100,000

Total 1300 - Department of Finance

100,000

Total 10 - Savage TIF Dist

100,000



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 10 - Savage TIF Dist</b>	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF Dist	
Fund Center: 1300000000 - Directors Office	
999999999700000000019500 - 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

999999999700000000019600 - 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

99999999970000000019600 - Savage Special Tax

54 - Debt Service

150,000

Total

150,000

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

465,000

54 - Debt Service

1,865,000

Total

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**

**2,330,000**



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 13 - Speed Cameras</b>	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
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
<b>Total</b>	<b>890,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>890,000</b>
<b>Total 2120000000 - Speed Cameras</b>	<b>890,000</b>
<b>Total 1500 - Department of Police</b>	<b>890,000</b>
<b>Total 13 - Speed Cameras</b>	<b>890,000</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

<b>Fund : 13 - Speed Cameras</b>	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - 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
<b>Total</b>	<b>75,000</b>

**999999999940000000015700 - Roving Radish - United Way**

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

<b>Total 1120000000 - Community Sustainability</b>	<b>172,750</b>
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**Fund Center: 1150000000 - Workforce Development**

**999999999910000000063200 - WIA DISLOCATED WORKER PY14**

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

**999999999910000000063300 - CACO WIA DISLOCATED WORKER PY14**

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

**999999999910000000063400 - WIA ADULT PY14**

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

**999999999910000000063500 - CACO WIA ADULT PY14**

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

**999999999910000000063700 - WIA YOUTH PY14**

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



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**99999999910000000063800 - CACO WIA YOUTH PY14**

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

**99999999910000000063900 - WIA DISLOCATED WORKER FY15**

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

**99999999910000000064000 - CACO WIA DISLOCATED WORKER FY15**

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

**99999999910000000064100 - WIA ADULT FY15**

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

**99999999910000000064200 - CACO WIA ADULT FY15**

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

**99999999910000000071400 - WIA Dislocated Worker PY15**

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

**99999999910000000071600 - WIA Adult PY15**

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



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**999999999910000000063800 - CACO WIA YOUTH PY14**

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

**999999999910000000063900 - WIA DISLOCATED WORKER FY15**

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

**999999999910000000064000 - CACO WIA DISLOCATED WORKER FY15**

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

**999999999910000000064100 - WIA ADULT FY15**

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

**999999999910000000064200 - CACO WIA ADULT FY15**

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

**999999999910000000071400 - WIA Dislocated Worker PY15**

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

**999999999910000000071600 - WIA Adult PY15**

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



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**99999999910000000071800 - WIA Youth PY15**

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

**99999999910000000072000 - WIA Dislocated Worker FY 16**

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

**99999999910000000072200 - WIA Adult FY16**

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

**99999999920000000051000 - State Summer Youth PY15**

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

**999999999600000000016500 - Administrative Cost Pool (0810)**

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

**999999999600000000016900 - Training Cost Pool (0820)**

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



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

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 1150000000 - Workforce Development**

**999999999910000000071800 - WIA Youth PY15**

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

**999999999910000000072000 - WIA Dislocated Worker FY 16**

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

**999999999910000000072200 - WIA Adult FY16**

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

**999999999920000000051000 - State Summer Youth PY15**

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

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

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

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

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



## FY 2016 Proposed

**Total 1100 - Department of County Administration**



## FY 2016 Proposed

**7,566,603**



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

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1500000000 - Chief of Police

99999999910000000066700 - Underage Drinking FFY16

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

99999999940000000014300 - Target Crime Prev FY16

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

99999999940000000014400 - Horizon FY16

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

**Total 1500000000 - Chief of Police**

**46,000**

Fund Center: 1513000000 - Information & Technology Bureau

99999999910000000067100 - Law Enforce Tech FFY16

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

99999999920000000047600 - EMD Training FY16

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

**Total 1513000000 - Information & Technology Bureau**

**113,000**

Fund Center: 1520000000 - Command Operations

99999999910000000068300 - JAG FFY16

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



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**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 111,590**

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

**99999999910000000034100 - VICTIMS ASSIST GRANT FY12**

50 - Personnel Costs 91,069

Total 91,069

**99999999910000000068900 - Domestic Violence FFY16**

50 - Personnel Costs 100,000

51 - Contractual Services 19,000

520 - Supplies and Materials 15,000

Total 134,000

**99999999910000000069000 - LETS FY16**

51 - Contractual Services 10,000

Total 10,000

**99999999910000000069600 - MD Child Alliance CY16**

51 - Contractual Services 11,000

520 - Supplies and Materials 3,000

Total 14,000

**99999999910000000069800 - Victims Assist FFY16**

50 - Personnel Costs 75,172

Total 75,172

**99999999920000000048100 - CAC Equip & Trg FY16**

51 - Contractual Services 13,500

520 - Supplies and Materials 3,500

Total 17,000

**99999999920000000048700 - Sex Offender Comp FY16**

50 - Personnel Costs 15,000

51 - Contractual Services 5,000

520 - Supplies and Materials 6,000



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

FY 2016 Proposed

**Fund : 14 - Grants Fund**

**Department : 1500 - Department of Police**

**Fund : 2600000000 - Grants-External**

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

**99999999920000000048700 - Sex Offender Comp FY16**

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

**99999999920000000048800 - Vehicle Theft Prevent FY16**

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

**99999999920000000048900 - Violent Crime Reduction FY16**

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

**99999999940000000014700 - LGIT Training FY16**

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

**Total 1531000000 - Criminal Investig Bureau**

**628,244**

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

**99999999910000000069900 - Regional Traff Safety FFY16**

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

**99999999920000000049000 - School Bus Safety FY16**

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



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

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

Total	26,000
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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

<b>Fund : 14 - Grants Fund</b>	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
999999999910000000070200 - SCAAP FY16	
50 - Personnel Costs	75,000
51 - Contractual Services	25,000
Total	100,000
999999999910000000074000 - Comp Re-Entry Programming	
51 - Contractual Services	50,000
520 - Supplies and Materials	15,000
Total	65,000
999999999920000000049300 - Community Service Support FY 16	
51 - Contractual Services	80,000
Total	80,000
999999999920000000049500 - OCMS Data Sharing	
51 - Contractual Services	90,000
Total	90,000
999999999920000000049700 - Heroin Re-Entry	
51 - Contractual Services	60,000
Total	60,000
999999999920000000051800 - Safe Street FY16	
51 - Contractual Services	60,000
Total	60,000
999999999920000000052000 - Equipment Technology	
51 - Contractual Services	22,500
Total	22,500
Total 1600000000 - Corrections	477,500
Total 2600000000 - Grants-External	477,500
Total 1600 - Department of Corrections	477,500



**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
<b>Total</b>	<b>1,812,910</b>

**999999999910000000065000 - EMPG FY15**

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

**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
<b>Total</b>	<b>400,000</b>

**999999999910000000070500 - UASI FY15**

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

**999999999910000000070600 - EMPG FY16**

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

**999999999910000000070700 - SAFER FY15-16**

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

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



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999960000000023800 - 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**

**999999999940000000012500 - PEG INET Grant FY14**

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

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

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

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



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

**Department : 3200 - Transportation Services/Coordination**

**Fund : 2600000000 - Grants-External**

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

**99999999910000000031400 - RIDESHARE FY12**

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

**99999999910000000064700 - UPWP FHWA FY15**

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

**99999999910000000070900 - Electric Bus**

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

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

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

**99999999910000000071100 - Rideshare Coordination**

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

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

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

**99999999910000000072400 - UPWP FHWA 2016**

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

**99999999910000000072500 - UPWP FTA 2016**

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

**99999999920000000050600 - Fixed Route - Large Urban**

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



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

**Fund : 14 - Grants Fund**

**Department : 3200 - Transportation Services/Coordination**

**Fund : 2600000000 - Grants-External**

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

999999999920000000050700 - Fixed Route - Section 5311 - S

51 - Contractual Services 31,125

**Total 31,125**

999999999920000000050800 - Paratransit - ADA

51 - Contractual Services 430,000

**Total 430,000**

999999999920000000050900 - 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

<b>Fund : 14 - Grants Fund</b>	
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

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Fund Center: 5011000000 - Licensed Childcare & Community Services Division

999999999920000000040500 - Summer Recreation Program FY15

51 - Contractual Services 8,000

Total 8,000

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

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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**

99999999910000000068800 - Older Americans Act Title 3D FFY15

51 - Contractual Services

10,993

**Total**

**10,993**

**Total 6021000000 - Health & Wellness**

**10,993**

**Fund Center: 6022000000 - Senior Centers**

99999999910000000069100 - NSIP FFY16

520 - Supplies and Materials

38,230

**Total**

**38,230**

99999999910000000069200 - 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**

99999999920000000048200 - State Nutrition FY16

520 - Supplies and Materials

3,939

**Total**

**3,939**

99999999960000000020700 - Senior Centers (010-0413)

50 - Personnel Costs

-27,483

**Total**

**-27,483**

**Total 6022000000 - Senior Centers**

**214,673**

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

99999999910000000068600 - Older Americans Act Title 3B FFY16

50 - Personnel Costs

26,375

**Total**

**26,375**

99999999910000000068700 - Older Americans Act Title VII FFY16

50 - Personnel Costs

4,398

**Total**

**4,398**

99999999910000000068800 - 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**

<b>Total</b>	<b>15,378</b>
<b>99999999920000000048000 - Guardianship State FY16</b>	
50 - Personnel Costs	9,095
<b>Total</b>	<b>9,095</b>
<b>99999999920000000048300 - Sr. Care State FY16</b>	
50 - Personnel Costs	10,000
51 - Contractual Services	241,126
<b>Total</b>	<b>251,126</b>
<b>99999999920000000048400 - Sr. Assisted Housing Group Subsidy FY16</b>	
50 - Personnel Costs	61,144
51 - Contractual Services	530,400
<b>Total</b>	<b>591,544</b>
<b>99999999920000000048500 - State Ombudsman FY16</b>	
50 - Personnel Costs	45,925
51 - Contractual Services	1,100
520 - Supplies and Materials	1,025
<b>Total</b>	<b>48,050</b>
<b>99999999920000000048600 - Vulnerable Elderly State FY16</b>	
50 - Personnel Costs	17,384
<b>Total</b>	<b>17,384</b>
<b>999999999600000000021100 - Client Services (010-0450)</b>	
50 - Personnel Costs	94,072
<b>Total</b>	<b>94,072</b>
<b>Total 6023000000 - Home &amp; Community Based Services</b>	<b>1,057,422</b>

**Fund Center: 6024000000 - Senior Plus**

**99999999910000000068400 - Older Americans Act Title 3C1 FFY16**

50 - Personnel Costs	46,571
<b>Total</b>	<b>46,571</b>



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

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 6024000000 - Senior Plus**

99999999910000000068500 - Older Americans Act Title 3C2 FFY16

520 - Supplies and Materials 125,445

**Total 125,445**

9999999999999999999900 - Administration

50 - Personnel Costs 1,204

**Total 1,204**

**Total 6024000000 - Senior Plus 173,220**

**Fund Center: 6025000000 - MAP**

99999999910000000067600 - Older Americans Act Title IIIB FFY16

50 - Personnel Costs 110,839

51 - Contractual Services 54,321

**Total 165,160**

99999999910000000067700 - SHIP FY16

50 - Personnel Costs 20,348

**Total 20,348**

99999999910000000067800 - SMP Expansion FY16

50 - Personnel Costs 1,751

**Total 1,751**

99999999910000000067900 - SMP FY16

50 - Personnel Costs 6,496

**Total 6,496**

99999999910000000068000 - Older Americans Act Title IIIE FFY16

50 - Personnel Costs 28,087

51 - Contractual Services 53,263

**Total 81,350**

99999999910000000068100 - MIPPA FY16

50 - Personnel Costs 4,736

51 - Contractual Services 1,598

520 - Supplies and Materials 400



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 6025000000 - MAP**

<b>Total</b>	<b>6,734</b>
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999999999920000000047800 - Sr. Information & Assistance state FY16

50 - Personnel Costs	15,000
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<b>Total</b>	<b>15,000</b>
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999999999940000000015500 - Economic Security Grant

51 - Contractual Services	40,000
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<b>Total</b>	<b>40,000</b>
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9999999999999999999900 - Administration

50 - Personnel Costs	5,113
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<b>Total</b>	<b>5,113</b>
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<b>Total 6025000000 - MAP</b>	<b>341,952</b>
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**Fund Center: 6026000000 - Community Partnerships**

999999999910000000069300 - Continuum of Care Program - McKinney II

51 - Contractual Services	201,397
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<b>Total</b>	<b>201,397</b>
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999999999910000000069400 - Continuum of Care Program - McKinney IV

51 - Contractual Services	16,817
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<b>Total</b>	<b>16,817</b>
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999999999910000000069500 - Continuum of Care Program - McKinney V

51 - Contractual Services	22,633
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<b>Total</b>	<b>22,633</b>
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999999999910000000069700 - Continuum of Care Program - Bridges

51 - Contractual Services	71,849
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<b>Total</b>	<b>71,849</b>
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999999999910000000072600 - Emergency Solutions 10/1/15-9/30/17

51 - Contractual Services	42,227
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<b>Total</b>	<b>42,227</b>
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999999999910000000072800 - HUD Planning Grant

51 - Contractual Services	11,225
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<b>Total</b>	<b>11,225</b>
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**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 6026000000 - Community Partnerships**

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



**Howard County, MD  
Fiscal Year 2016**

FY 2016 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

**Fund Center: 6030000000 - Childrens Services**

**99999999910000000067300 - CCRC Professional Develop FY16**

50 - Personnel Costs	45,337
51 - Contractual Services	9,000
<b>Total</b>	<b>54,337</b>

**99999999910000000067500 - CCRC Infant & Toddler FY16**

50 - Personnel Costs	49,275
<b>Total</b>	<b>49,275</b>

**99999999920000000045100 - CHILD CARE RESOURCE CENTER PROFDEV**

50 - Personnel Costs	26,646
<b>Total</b>	<b>26,646</b>

**99999999920000000047700 - Community Partnership Agreement**

50 - Personnel Costs	99,816
51 - Contractual Services	348,233
<b>Total</b>	<b>448,049</b>

**99999999920000000047900 - Care Center MSDE FY16**

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

**99999999920000000049800 - Healthy Families FY16**

51 - Contractual Services	321,686
<b>Total</b>	<b>321,686</b>

**99999999930000000000800 - MENS Program**

51 - Contractual Services	45,000
<b>Total</b>	<b>45,000</b>

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

50 - Personnel Costs	-20,798
<b>Total</b>	<b>-20,798</b>

<b>Total 6030000000 - Childrens Services</b>	<b>1,065,195</b>
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<b>Total 2600000000 - Grants-External</b>	<b>4,034,034</b>
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Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

Fund : 14 - Grants Fund

4,034,034

Total 6000 - Department of Citizen Services



**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
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Total	937,564
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**999999999910000000067000 - HOME FY16**

51 - Contractual Services	347,965
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Total	347,965
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**999999999920000000047500 - RAP FY16**

51 - Contractual Services	40,000
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Total	40,000
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**9999999999999999999900 - Administration**

50 - Personnel Costs	-60,904
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Total	-60,904
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Total 6100000000 - Housing & Community Development	1,264,625
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Total 2600000000 - Grants-External	1,264,625
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Total 6100 - Dept. of Housing and Community Development	1,264,625
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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**

**99999999910000000066600 - Child Support Enforcement FY16**

51 - Contractual Services	3,673
520 - Supplies and Materials	1,000
<b>Total</b>	<b>4,673</b>

**99999999920000000047000 - Family Law Grant FY16**

51 - Contractual Services	45,274
<b>Total</b>	<b>45,274</b>

**99999999960000000023900 - Child Support Enforcement (051-0101)**

50 - Personnel Costs	116,221
<b>Total</b>	<b>116,221</b>

**99999999960000000024000 - Circuit Court - FamilyLaw Grant (051-010**

50 - Personnel Costs	236,413
<b>Total</b>	<b>236,413</b>

**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**

999999999100000000070000 - Child Advocacy FY16

50 - Personnel Costs

32,670

**Total**

**32,670**

999999999100000000070100 - DV Legal Assistant FY16

50 - Personnel Costs

45,000

**Total**

**45,000**

999999999600000000024500 - Child Advocacy Center (230-0113)

50 - Personnel Costs

83,999

**Total**

**83,999**

999999999600000000024800 - 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

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



## FY 2016 Proposed

<b>Total 20 - Trust And Agency Multifarious</b>	<b>52,000</b>
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## FY 2016 Proposed

51 - Contractual Services	172,500
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## FY 2016 Proposed

**Fund : 6020020000 - IS-Fleet Operations**

<b>Total 21 - Fleet Operations Fund</b>		<b>17,930,166</b>
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## FY 2016 Proposed

50 - Personnel Costs	567,525
51 - Contractual Services	306,002



## FY 2016 Proposed

2,148,992



## FY 2016 Proposed

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

99999999999999999999999900 - Administration

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

**2,911,920**

**99999999970000000022500 - Telephone Services 2040**

58 - Expense Other	200,000
<b>Total</b>	<b>200,000</b>

**200,000**

999999999970000000022400 - Telephone Services 2041

51 - Contractual Services	1,113,823
<b>Total</b>	<b>1,113,823</b>

99999999999999999999999900 - Administration

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
<b>Total</b>	<b>861,809</b>

**1,975,632**

999999999970000000022300 - Telephone Services 2042

51 - Contractual Services	875,000
<b>Total</b>	<b>875,000</b>







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

FY 2016 Proposed

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

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

**Fund : 6040010000 - IS-Risk-Admin**

**Fund Center: 1210000000 - Office of Risk Management**

**9999999999999999999900 - Administration**

50 - Personnel Costs	676,137
51 - Contractual Services	169,916
520 - Supplies and Materials	15,000
58 - Expense Other	455,630
<b>Total</b>	<b>1,316,683</b>

<b>Total 1210000000 - Office of Risk Management</b>	<b>1,316,683</b>
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<b>Total 6040010000 - IS-Risk-Admin</b>	<b>1,316,683</b>
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**Fund : 6040020000 - IS-Risk-Gen Liab**

**Fund Center: 1210000000 - Office of Risk Management**

**999999999970000000001800 - Risk Management General Liability (1703)**

51 - Contractual Services	550,000
<b>Total</b>	<b>550,000</b>

<b>Total 1210000000 - Office of Risk Management</b>	<b>550,000</b>
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<b>Total 6040020000 - IS-Risk-Gen Liab</b>	<b>550,000</b>
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**Fund : 6040030000 - IS-Risk-Veh Liab**

**Fund Center: 1210000000 - Office of Risk Management**

**999999999970000000001900 - Vehicle Liability (1705)**

51 - Contractual Services	1,140,750
<b>Total</b>	<b>1,140,750</b>

<b>Total 1210000000 - Office of Risk Management</b>	<b>1,140,750</b>
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<b>Total 6040030000 - IS-Risk-Veh Liab</b>	<b>1,140,750</b>
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**Fund : 6040040000 - IS-Risk-Prop Liab**

**Fund Center: 1210000000 - Office of Risk Management**

**999999999970000000002000 - Property Liability (1707)**

51 - Contractual Services	1,397,000
<b>Total</b>	<b>1,397,000</b>

<b>Total 1210000000 - Office of Risk Management</b>	<b>1,397,000</b>
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<b>Total 6040040000 - IS-Risk-Prop Liab</b>	<b>1,397,000</b>
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Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1100 - Department of County Administration

Fund : 6040050000 - IS-Risk-Env Liab

Fund Center: 1210000000 - Office of Risk Management

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**

**999999999970000000000800 - Long Term Disability (3100)**

50 - Personnel Costs	145,000
51 - Contractual Services	225,000
<b>Total</b>	<b>370,000</b>

**999999999970000000000900 - Supplemental Life Insurance**

51 - Contractual Services	350,000
<b>Total</b>	<b>350,000</b>

**999999999970000000001000 - 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
<b>Total</b>	<b>999,354</b>

**999999999970000000001100 - Flexible Benefits (3300)**

51 - Contractual Services	324,462
<b>Total</b>	<b>324,462</b>

**999999999970000000001200 - County Health Insurance (3400)**

51 - Contractual Services	36,666,380
<b>Total</b>	<b>36,666,380</b>

**999999999970000000001300 - HCC Health Insurance ( 3401)**

51 - Contractual Services	6,546,301
<b>Total</b>	<b>6,546,301</b>

**999999999970000000001400 - Libraries Health Insurance (3402)**

51 - Contractual Services	2,429,522
<b>Total</b>	<b>2,429,522</b>

**999999999970000000001500 - Economic DevHealth Insurance (3403)**

51 - Contractual Services	202,661
<b>Total</b>	<b>202,661</b>



Howard County, MD  
Fiscal Year 2016

FY 2016 Proposed

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

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

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

Fund Center: 3114000000 - Utilities - Engineering Division

**99999999999999999999999900 - Administration**

50 - Personnel Costs	983,442
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51 - Contractual Services	75,479
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520 - Supplies and Materials	10,045
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<b>Total</b>	<b>1,068,966</b>
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<b>Total 3114000000 - Utilities - Engineering Division</b>	<b>1,068,966</b>
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**Fund Center: 3150000000 - Utilities - Adminstration & Technical Support**

999999999970000000003400 - Utilities Non-Operating Expense (710-074

58 - Expense Other	5,216,666
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<b>Total</b>	<b>5,216,666</b>
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99999999999999999999999900 - Administration

50 - Personnel Costs	2,013,031
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51 - Contractual Services	3,406,105
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58 - Expense Other	2,726,960
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520 - Supplies and Materials	24,957,000
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53 - Capital Outlay	35,000
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69 - Operating Transfers	125,000
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<b>Total</b>	<b>33,263,096</b>
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<b>Total 3150000000 - Utilities - Adminstration &amp; Technical Support</b>	<b>38,479,762</b>
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**Fund Center: 3151000000 - Utilities - Reclaimed Water**

99999999999999999999999900 - Administration

50 - Personnel Costs	136,712
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51 - Contractual Services	2,978
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520 - Supplies and Materials	500
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<b>Total</b>	<b>140,190</b>
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<b>Total 3151000000 - Utilities - Reclaimed Water</b>	<b>140,190</b>
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**Fund Center: 3152000000 - Utilities - Maintenance**

99999999999999999999999900 - Administration

51 - Contractual Services	671,370
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50 - Personnel Costs	3,522,801
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**FY 2016 Proposed**

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## FY 2016 Proposed

99999999999999999999999900 - Administration

53 - Capital Outlay	19,135,340
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54 - Debt Service	22,916,207
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58 - Expense Other	24,000
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69 - Operating Transfers	14,380,000
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Total	56,455,547
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Total 1399000000 - Stewardship Finance	56,455,547
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Total 7012000000 - W&S Special Benefit	56,455,547
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<b>Total 3100 - Department of Public Works</b>	<b>56,455,547</b>
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<b>Total 26 - W&amp;S Special Benefit Charges Fd</b>	<b>56,455,547</b>
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## FY 2016 Proposed

<b>Total 1100 - Department of County Administration</b>	<b>684,513</b>
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**Y 2016 Proposed**



## FY 2016 Proposed

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

**Fund : 7360000000 - Watershed Protection & Restoration Fund**

**Fund Center: 3122000000 - Highways - Maintenance**

99999999999999999999999900 - Administration

50 - Personnel Costs	215,289
51 - Contractual Services	469,749
520 - Supplies and Materials	100,000
58 - Expense Other	278,628
<b>Total</b>	<b>1,063,666</b>

Total 3122000000 - Highways - Maintenance	1,063,666
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**Fund Center: 3142000000 - Env Stormwater Mgmt**

99999999999999999999999900 - Administration

50 - Personnel Costs	570,807
51 - Contractual Services	1,012,344
58 - Expense Other	470,599
69 - Operating Transfers	6,600,000
<b>Total</b>	<b>8,653,750</b>

Total 3142000000 - Env Stormwater Mgmt	8,653,750
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Total 7360000000 - Watershed Protection & Restoration Fund	9,717,416
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<b>Total 3100 - Department of Public Works</b>	<b>9,717,416</b>
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## FY 2017 Proposed

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