Introduced Public Hearing Council Action Executive Action Effective Date

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

Bill No. <u>28</u> -2016

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, 2016 and ending June 30, 2017, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2017.

Introduced and read first time May Z, 2016. Ordered posted and hearing scheduled. By order Jessica Feldmark, Administrator
Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on/(e, 2016. By order
This Bill was read the third time on <u>May 21</u> 2016 and Passed, Passed with amendments, Failed

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	WH	EREAS, pursuant to Article VI of the Howard County Charter, the County
2	Executive ha	as prepared and submitted to the County Council the proposed budget for
3	Howard County for Fiscal Year 2017; and	
4		
5	WHI	EREAS, the County Council has complied with all requirements of the
6	Howard Cou	nty Charter, and has made revisions to the proposed budget as it considers
7	proper.	
8		
9	Section 1. B	e It Enacted by the County Council of Howard County, Maryland this
10	day	of, 2016 that it adopts as the current expense budget for the
11	County for th	he fiscal year beginning July 1, 2016 and ending June 30, 2017, the current
12	expense budg	get attached hereto that includes the information required by Section $603(a)$
13	of the Howar	rd County Charter and Section 22.406 of the Howard County Code.
14		
15	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
16	Maryland the	at it adopts as the capital budget for the County for the fiscal year beginning
17	July 1, 2016	and ending June 30, 2017:
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 2017, 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(e) of the Howard
23		County Code; and
24	(3)	The Capital Program for Fiscal Years 2018 - 2022 and the Extended
25		Capital Program for Fiscal Years 2023 – 2026.
26		
27	Section 3. A	nd Be It Further Enacted by the County Council of Howard County,
28	Maryland the	at this Act shall be known as the Annual Budget and Appropriation
29	Ordinance of	Howard County, Fiscal Year 2017.

Section 4. And Be It Further Enacted by the County Council of Howard County, 1 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 2 Howard County Code relating to budgetary and fiscal procedures, the amounts specified 3 are approved, appropriated, and authorized to be disbursed for salary, wages, technical, 4 and special fees and all other expenses for the departments, boards, courts, commissions, 5 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for 6 the purposes specified and sums itemized for the fiscal year beginning July 1, 2016 and 7 ending June 30, 2017. 8 9 Section 5. And Be It Further Enacted by the County Council of Howard County that 10 funds appropriated pursuant to this Fiscal Year 2017 Annual Budget and Appropriation 11 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 12 213 of the Howard County Charter to the extent permitted by law. This Section shall be 13 supplemental to, and not in derogation of, any existing powers authorized by the Howard 14 County Charter, the Howard County Code, and other law. 15 16 Section 6. And Be It Further Enacted by the County Council of Howard County that all 17 grant funding provided to non-profit agencies is subject to the requirements of Section 18 22.704 of the Howard County Code. This Section shall be supplemental to, and not in 19 derogation of, any existing powers authorized by the Howard County Charter, the 20 Howard County Code, and other law. 21 22 Section 7. And Be It Further Enacted by the County Council of Howard County that 23 designation of specific categories of bonds and other evidence of indebtedness as a 24

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

source for any capital project, other categories of bonds may be used to fund the capitalproject.

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, 2016 and ending June 30, 2017, it

2

hereby approves the following transactions in accordance with § 609 (c) of the Howard
 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 \$3,500 appropriated by this Act may be used for the purpose 10 of providing tax credits for qualified energy conservation devices during the fiscal year 11 beginning July 1, 2016 and ending June 30, 2017. 12 13 Section 10. And Be It Further Enacted by the County Council of Howard County, 14 Maryland that not more than \$100,000 appropriated by this Act may be used for the 15 purpose of providing reimbursements for on-site stormwater best management practices in accordance with Section 20.1106 of the Howard County Code during the fiscal year 16 beginning July 1, 2016 and ending June 30, 2017. 17 18 19 Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that ad valorem tax revenue appropriated by this Act as Utility Enterprise 20 21 Fund cash and shown in the FY 2017 budget as a funding source for capital projects may be expended only if legislation amending Section 20.613 of the Howard County Code to 22 23 allow such use becomes effective on or before June 30, 2017." 24 25 Section 12. And Be it Further Enacted by the County Council of Howard County, Maryland, that no funds appropriated by this Act may be distributed to the Association of 26 27 Community Services until the County Executive submits to the County Council a 28 multiyear agreement that commits County funds to support rent payments by the nonprofit tenants through the anticipated term of the lease at least equivalent to the 29 30 Fiscal Year 2017 rent subsidy appropriation."

3

1	Section 11 13. And Be It Further Enacted by the County Council of Howard County,
2	Maryland that, in the current expense budget and capital budget attached to this Act or
3	incorporated by reference, all subtotals, totals, and other calculated figures shall be
4	corrected to accommodate amendments to this Act.
5	
6	Section 14. And Be It Further Enacted by the County Council of Howard County,
7	Maryland that in the Capital Budget Detail for Fiscal Year 2017, on the project detail
8	page for Capital Project T7107 Downtown Columbia Patuxent Branch Trail Extension,
9	the reference to "Phase II Option" and the associated dashed line and arrows shall be
10	deleted from the map.
11	
12	Section 15. And Be It Further Enacted by the County Council of Howard County,
13	Maryland that funds appropriated by this Act, excluding Metropolitan District funds,
14	shall not be spent for Capital Project C0352 unless the Board of Education of Howard
15	County confirms by vote that the Board is requesting the site and indicates how the
16	Board intends to utilize the site.
17 18	Section 12 16. And Be It Further Enacted by the County Council of Howard County,

19 Maryland that the adopted budget shall take effect July 1, 2016.

Fund : 01 - General Fund Department : 1000 - Office of the County Executive Fund : 1000000000 - General Fund			
		Fund Center: 1000000000 - Office of the County Executive	
		9999999999999999999999900 - Administration	
52 - Supplies and Materials	8,500		
50 - Personnel Costs	1,662,593		
58 - Expense Other	51,946		
51 - Contractual Services	40,199		
Total	1,763,238		
Total 1000000000 - Office of the County Executive	1,763,238		
Total 100000000 - General Fund	1,763,238		
Total 1000 - Office of the County Executive	1,763,238		

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 100000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
99999999997000000092000 - Resiliency Program Fund	
51 - Contractual Services	75,000
Total	75,000
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,411,249
58 - Expense Other	77,149
52 - Supplies and Materials	4,250
51 - Contractual Services	1,237,136
Total	2,729,784
Total 1110000000 - Staff Services	2,804,784
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	371,438
52 - Supplies and Materials	2,500
51 - Contractual Services	62,940
Total	436,878
Total 112000000 - Community Sustainability	436,878
Fund Center: 1130000000 - Office of Human Rights	
999999999970000000000400 - Human Rights Commission (011-0220)	
58 - Expense Other	4,000
51 - Contractual Services	7,600
52 - Supplies and Materials	500
Total	12,100
999999999999999999999900 - Administration	
50 - Personnel Costs	730,069
58 - Expense Other	6,000
52 - Supplies and Materials	6,000
51 - Contractual Services	32,923
Total	774,992
Total 1130000000 - Office of Human Rights	787,092

Fund : 01 - General Fund		
Department : 1100 - Department of County Administration		
Fund : 1000000000 - General Fund		
Fund Center: 1150000000 - Workforce Development		
999999999970000000000500 - County Employment Services (011-0610)		
52 - Supplies and Materials	3,550	
51 - Contractual Services	54,000	
50 - Personnel Costs	162,068	
Total	219,618	
Total 1150000000 - Workforce Development	219,618	
Fund Center: 1160000000 - Office of Budget		
999999999999999999999900 - Administration		
50 - Personnel Costs	914,171	
52 - Supplies and Materials	4,000	
51 - Contractual Services	96,648	
Total	1,014,819	
Total 1160000000 - Office of Budget	1,014,819	
Fund Center: 1170000000 - Office of Human Resources		
9999999999999999999999900 - Administration		
52 - Supplies and Materials	21,200	
50 - Personnel Costs	1,884,049	
51 - Contractual Services	182,416	
Total	2,087,665	
Total 1170000000 - Office of Human Resources	2,087,665	
Fund Center: 1180000000 - Office of Purchasing		
9999999999999999999999900 - Administration		
52 - Supplies and Materials	49,280	
50 - Personnel Costs	1,404,137	
51 - Contractual Services	53,136	
Total	1,506,553	
Total 1180000000 - Office of Purchasing	1,506,553	

FY 2017 Proposed Fund: 01 - General Fund Department : 1100 - Department of County Administration Fund : 1000000000 - General Fund Fund Center: 1191000000 - Mail Services 9999999999999999999999900 - Administration 52 - Supplies and Materials 3,000 51 - Contractual Services 584,500 50 - Personnel Costs 222,622 58 - Expense Other 6,192 Total 816,314 Total 1191000000 - Mail Services 816,314 Fund Center: 1220000000 - Office of Public Information 9999999999999999999999900 - Administration 50 - Personnel Costs 968,759 58 - Expense Other 5,675 52 - Supplies and Materials 12,875 51 - Contractual Services 44,793 Total 1,032,102 Total 1220000000 - Office of Public Information 1,032,102 Total 100000000 - General Fund 10,705,825 Total 1100 - Department of County Administration 10,705,825

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1300000000 - Directors Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,357,964
58 - Expense Other	318,675
52 - Supplies and Materials	11,000
51 - Contractual Services	1,003,189
Total	2,690,828
Total 1300000000 - Directors Office	2,690,828
Fund Center: 1310000000 - Office of the Controller	
999999999999999999999900 - Administration	
52 - Supplies and Materials	2,000
50 - Personnel Costs	252,841
51 - Contractual Services	23,140
Total	277,981
Total 1310000000 - Office of the Controller	277,981
Fund Center: 1311000000 - Bureau of Accounting	
999999999999999999999900 - Administration	
52 - Supplies and Materials	2,000
50 - Personnel Costs	789,275
51 - Contractual Services	380,908
Total	1,172,183
Total 1311000000 - Bureau of Accounting	1,172,183
Fund Center: 1312000000 - Bureau of Reporting	
9999999999999999999999900 - Administration	
51 - Contractual Services	57,710
52 - Supplies and Materials	2,000
50 - Personnel Costs	996,675
Total	1,056,385
Total 1312000000 - Bureau of Reporting	1,056,385

Fund : 01 - General Fund	112017110003ed
Department : 1300 - Department of Finance	
Fund : 100000000 - General Fund	service of the servic
Fund Center: 1320000000 - Office of Business Management & Customer Service	
999999999999999999999900 - Administration	
52 - Supplies and Materials	7,200
51 - Contractual Services	490,058
50 - Personnel Costs	1,194,673
Total	1,691,931
Total 1320000000 - Office of Business Management & Customer Service	1,691,931
Fund Center: 1330000000 - Water & Sewer Billing	
999999999999999999999900 - Administration	
52 - Supplies and Materials	6,700
50 - Personnel Costs	479,419
51 - Contractual Services	91,792
Total	577,911
Total 1330000000 - Water & Sewer Billing	577,911
Fund Center: 1340000000 - Bureau of Disbursements	
999999999999999999999900 - Administration	
52 - Supplies and Materials	7,900
51 - Contractual Services	389,352
50 - Personnel Costs	532,884
Total	930,136
Total 134000000 - Bureau of Disbursements	930,136
Total 100000000 - General Fund	8,397,355
Total 1300 - Department of Finance	8,397,355

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	23,087,069
Total	23,087,069
Total 1399000000 - Stewardship Finance	23,087,069
Total 300000000 - Gen Imp Debt Svc	23,087,069
Fund : 3000010104 - Gen Imp_02-01-04	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	26,425
Total	26,425
Total 1399000000 - Stewardship Finance	26,425
Total 3000010104 - Gen Imp_02-01-04	26,425
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	2,719,644
Total	2,719,644
Total 1399000000 - Stewardship Finance	2,719,644
Total 3000020000 - Master Lease Debt Sv	2,719,644
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	
54 - Debt Service	1,037,594
Total	1,037,594
Total 1399000000 - Stewardship Finance	1,037,594
Total 3001010000 - Coll Debt Svc	1,037,594

Fund : 01 - General Fund	FY 2017 Propose
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	· · · · · · · · · · · · · · · · · · ·
9999999999999999999999900 - Administration	
54 - Debt Service	7,431,20
Total	7,431,20
Total 1399000000 - Stewardship Finance	7,431,20
Total 3001010107 - Comm Coll_03-15-07	7,431,20
Fund : 3002000000 - Gen School Debt Svc	.,,
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	46,712,22 ²
Total	46,712,22
Total 1399000000 - Stewardship Finance	46,712,22
Total 3002000000 - Gen School Debt Svc	46,712,221
Fund : 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	7,255,368
Total	
Total 1399000000 - Stewardship Finance	7,255,368
Total 3002090000 - School Surc Debt Svc	7,255,368
Fund : 3003010112 - LIB-Sr-1	7,255,368
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	
Total	980,394
otal 1399000000 - Stewardship Finance	980,394
otal 3003010112 - LIB-Sr-1	980,394

Department : 1310 - Debt Service Fund : 301000000 - Excise Debt Service Fund Center: 139900000 - Stewardship Finance 999399399399399399300 - Administration 54 - Debt Service 6,169,100 Total 3010070112 - HWY-Sr-1 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999900 - Administration 54 - Debt Service S4 - Debt Service 646,633 Total 646,633 Total 646,633 Total 646,633 Fund Center: 139900000 - Stewardship Finance 999999999999999999999999999999999999	Fund : 01 - General Fund	
Fund Center: 139900000 - Stewardship Finance 999999999999999999999999999999999999	Department : 1310 - Debt Service	
999999999999999999999999999999999999	Fund : 3010000000 - Excise Debt Service	
54 - Debt Service 6,169,100 Total 6,169,100 Total 139900000 - Stewardship Finance 6,169,100 Fund : 3010070112 - HWY-Sr-1 6,169,100 Fund Center: 139900000 - Stewardship Finance 999999999999999999999999900 - Administration 54 - Debt Service 54 - Debt Service 646,633 Total 646,633 Total 646,633 Total 3010070112 - HWY-Sr-1 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund Center: 139900000 - Stewardship Finance 999999999999999999999900 - Administration 54 - Debt Service 54 - Debt Service 540,324 Total 139900000 - Stewardship Finance 999999999999999999999900 - Administration 540,324 Total 139900000 - Stewardship Finance 999999999999999999999999999999999999	Fund Center: 1399000000 - Stewardship Finance	
Total 6,169,100 Total 139900000 - Stewardship Finance 6,169,100 Total 301000000 - Excise Debt Service 6,169,100 Fund : 3010070112 - HWY-Sr-1 Fund Center: 139900000 - Stewardship Finance 9999999999999999999900 - Administration 54 - Debt Service 646,633 Total 646,633 646,633 Total 139900000 - Stewardship Finance 646,633 Total 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund Center: 139900000 - Stewardship Finance 646,633 Fund Center: 1399000000 - Stewardship Finance 540,6324 Fund Center: 1399000000 - Stewardship Finance 540,324 Total 540,324 540,324 Fund Center: 1399000000 - Stewardship Finance 5999999999999999999999999999999999999	9999999999999999999999900 - Administration	
Total 139900000 - Stewardship Finance 6,169,100 Fund: 3010070112 - HWY-Sr-1 6 Fund Center: 139900000 - Stewardship Finance 999999999999999999999999999999999999	54 - Debt Service	6,169,100
Total 301000000 - Excise Debt Service 6,169,100 Fund: 3010070112 - HWY-Sr-1	Total	6,169,100
Fund : 3010070112 - HWY-Sr-1 Fund Center: 139900000 - Stewardship Finance 999999999999999999999999999999999999	Total 1399000000 - Stewardship Finance	6,169,100
Fund Center: 139900000 - Stewardship Finance 99999999999999999999999999999900 - Administration 646,633 Total 646,633 Total 646,633 Total 646,633 Total 646,633 Total 646,633 Total 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund: 3010091104 - Excise_2004 Fund Center: 1399000000 - Stewardship Finance 99999999999999999999900 - Administration 54 - Debt Service 54 - Debt Service 540,324 Total 1399000000 - Stewardship Finance 999999999999999999999999999999999999	Total 301000000 - Excise Debt Service	6,169,100
999999999999999999999999999999999999	Fund : 3010070112 - HWY-Sr-1	
54 - Debt Service 646,633 Total 646,633 Total 1399000000 - Stewardship Finance 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund : 3010091104 - Excise_2004 646,633 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	Fund Center: 1399000000 - Stewardship Finance	
Total 646,633 Total 139900000 - Stewardship Finance 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund : 3010091104 - Excise_2004 646,633 Fund Center: 139900000 - Stewardship Finance 9999999999999999999999900 - Administration 54 - Debt Service 540,324 Total 139900000 - Stewardship Finance 540,324 Total 139900000 - Stewardship Finance 540,324 Total 139900000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 302000000 - Stewardship Finance 540,324 Fund : 302000000 - Stewardship Finance 999999999999999999999999999999999999	9999999999999999999999900 - Administration	
Total 1399000000 - Stewardship Finance 646,633 Total 3010070112 - HWY-Sr-1 646,633 Fund : 3010091104 - Excise_2004 646,633 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	54 - Debt Service	646,633
Total 3010070112 - HWY-Sr-1 646,633 Fund : 3010091104 - Excise_2004	Total	646,633
Fund : 3010091104 - Excise_2004 Fund Center: 1399000000 - Stewardship Finance 99999999999999999999999900 - Administration 54 - Debt Service 540,324 Total 540,324 Total 540,324 Total 1399000000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 3020000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	Total 1399000000 - Stewardship Finance	646,633
Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999900 - Administration 54 - Debt Service 540,324 Total 540,324 Total 1399000000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 3020000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 99999999999999999999999900 - Administration 54 - Debt Service 1,998,183 Total 1,998,183 Total 1,998,183 Total 1399000000 - Stewardship Finance 1,998,183	Total 3010070112 - HWY-Sr-1	646,633
999999999999999999999999999999999999	Fund : 3010091104 - Excise_2004	
54 - Debt Service 540,324 Total 540,324 Total 139900000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 3020000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	Fund Center: 1399000000 - Stewardship Finance	
Total 540,324 Total 139900000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 302000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999900 - Administration 54 - Debt Service 54 - Debt Service 1,998,183 Total 139900000 - Stewardship Finance 1,998,183 Total 1399000000 - Stewardship Finance 1,998,183	9999999999999999999999900 - Administration	
Total 139900000 - Stewardship Finance 540,324 Total 3010091104 - Excise_2004 540,324 Fund : 302000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	54 - Debt Service	540,324
Total 3010091104 - Excise_2004 540,324 Fund : 302000000 - Fire & Rescue Debt S 540,324 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	Total	540,324
Fund : 302000000 - Fire & Rescue Debt S Fund Center: 139900000 - Stewardship Finance 99999999999999999999999900 - Administration 54 - Debt Service 1,998,183 Total 1,998,183 Total 139900000 - Stewardship Finance 1,998,183	Total 1399000000 - Stewardship Finance	540,324
Fund Center: 139900000 - Stewardship Finance 999999999999999999999999999999999999	Total 3010091104 - Excise_2004	540,324
99999999999999999999999999900 - Administration 1,998,183 54 - Debt Service 1,998,183 Total 1,998,183 Total 1399000000 - Stewardship Finance 1,998,183	Fund : 302000000 - Fire & Rescue Debt S	
54 - Debt Service 1,998,183 Total 1,998,183 Total 1399000000 - Stewardship Finance 1,998,183	Fund Center: 1399000000 - Stewardship Finance	
Total 1,998,183 Total 139900000 - Stewardship Finance 1,998,183	9999999999999999999999900 - Administration	
Total 1399000000 - Stewardship Finance 1,998,183	54 - Debt Service	1,998,183
	Total	1,998,183
Total 302000000 - Fire & Rescue Debt S 1,998,183	Total 1399000000 - Stewardship Finance	1,998,183
	Total 302000000 - Fire & Rescue Debt S	1,998,183

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Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 303000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	4,487,881
Total	4,487,881
Total 1399000000 - Stewardship Finance	4,487,881
Total 303000000 - Rec & Parks DbtSvc	4,487,881
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	2,516,513
Total	2,516,513
Total 1399000000 - Stewardship Finance	2,516,513
Total 304000000 - Stm Drain Debt Svc	2,516,513
Fund : 305000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	614,750
Total	614,750
Total 1399000000 - Stewardship Finance	614,750
Total 305000000 - Police Debt Service	614,750
Fund : 306000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	333,979
Total	333,979
Total 1399000000 - Stewardship Finance	333,979
Total 306000000 - Comm Renew Dbt Svc	333,979
Total 1310 - Debt Service	106,557,282

Fund : 01 - General Fund	
Department:1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	76,500
50 - Personnel Costs	3,595,623
51 - Contractual Services	258,982
58 - Expense Other	7,701
Total	3,938,806
Total 140000000 - Office of Law	3,938,806
Total 1000000000 - General Fund	3,938,806
Total 1400 - Office of Law	3,938,806

Fund : 01 - General Fund	FY 2017 Propose
Department : 1500 - Department of Police Fund : 1000000000 - General Fund	
Fund Center: 150000000 - Chief of Police	
999999999999999999999900 - Administration	
52 - Supplies and Materials	42,91
51 - Contractual Services	79,40
58 - Expense Other	504,66
50 - Personnel Costs	4,837,28
Total	5,464,268
Total 1500000000 - Chief of Police	5,464,268
Fund Center: 1510000000 - Administrative Command	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	6,815
51 - Contractual Services	100,520
50 - Personnel Costs	695,160
Total	802,495
Total 1510000000 - Administrative Command	802,495
Fund Center: 1511000000 - Human Resources Bureau	
999999999999999999999900 - Administration	
52 - Supplies and Materials	199,510
50 - Personnel Costs	5,038,909
51 - Contractual Services	182,489
Total	5,420,908
Fotal 1511000000 - Human Resources Bureau	
und Center: 1512000000 - Management Services Bureau	5,420,908
9999999999999999999999900 - Administration	
52 - Supplies and Materials	700.050
50 - Personnel Costs	780,056
51 - Contractual Services	2,600,959
58 - Expense Other	1,106,549
Total	5,951,694
otal 1512000000 - Management Services Bureau	10,439,258
	10,439,258

5,065	51 - Contractual Services
2,450	52 Supplies and Materials
	99999999999999999999999900 - Administration
	Fund Center: 1530000000 - Investigation & Special Operations
4 <u>2,116,6</u> 48	Total 152000000 - Command Operations
4 <u>2,116,648</u>	Total
246,201	51 - Contractual Services
41 <mark>,684,83</mark> 7	50 – Personnel Costs
185,610	52 Supplies and Materials
	99999999999999999999999900 - Administration
	Fund Center: 152000000 - Command Operations
1,527,597	Total 1514000000 - Animal Control Division
1,527,427	Total
8 5,630	51 - Contractual Services
1,343,217	50 - Personnel Costs
98,580	52 - Supplies and Materials
	9999999999999999999999900 - Administration
170	Total
100	51 Contractual Services
70	52 - Supplies and Materials
	9999999999700000000000600 - Animal Matters Hearing Board (0109)
-	Fund Center: 1514000000 - Animal Control Division
16,882,012	Total 1513000000 - Information & Technology Bureau
16,882,012	Total
11,209,839	50 – Personnel Costs
121,704	52 - Supplies and Materials
149,207	58 - Expense Other
5,401,262	51 - Contractual Services
	9999999999999999999999900 - Administration
	Fund Center: 1513000000 - Information & Technology Bureau
	Fund : 100000000 - General Fund
	Department : 1500 - Department of Police
	Fund : 01 - General Fund
FY 2017 Proposed	
	Fiscal Year 2017

Heward County, MD

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FY 2017 Proposed

	ZUTT Proposed
Fund:01-General Fund	
Department : 1500 - Department of Police	
<u>Fund : 1000000000 - General Fund</u>	
Fund Center: 1513000000 - Information & Technology Bureau	
9999999999999999999999900 - Administration	,
51 - Contractual Services	5,576,262
58 - Expense Other	149,207
52 - Supplies and Materials	121,704
50 - Personnel Costs	11,209,839
Total	17,057,012
Total 1513000000 - Information & Technology Bureau	17,057,012
Fund Center: 1514000000 - Animal Control Division	4244 - R1, 21
99999999997000000003600 - Animal Matters Hearing Board (0109)	
52 - Supplies and Materials	<u>70</u>
51 - Contractual Services	<u>100</u>
Total	<u>170</u>
99999999999999999999999900 - Administration	
52 - Supplies and Materials	<u>98,580</u>
51 - Contractual Services	85,630
50 - Personnel Costs	<u>1,343,217</u>
Total	<u>1,527,427</u>
Total 1514000000 - Animal Control Division	1,527,597
Fund Center: 152000000 • Command Operations	100.000
<u>99999999999999999999999900Admi nistration</u>	
52 - Supplies and Materials	<u>185,610</u>
50 - Personnel Costs	<u>41,684,837</u>
51-Contractual Services	<u>246,201</u>
Total	42,116,648
Total 152000000 - Command Operations	42,116,648
Fund Center: 1530000000 - Investigation & Special Operations	
99999999999999999999999990 - Administration	
52 - Supplies and Materials	<u>2,450</u>
51-Contractual Services	5,065

Fund : 100000000 - General Fund Department : 1500 - Department of Police Fund: 01 - General Fund Fund Center: Total 1530000000 - Investigation & Special Operations Total 1531000000 - Criminal Investig Bureau Fund Center: Fund Center: 1532000000 - Special Operations Bureau Total 1532000000 - Special Operations Bureau Total 100000000 - General Fund 9999999999999999999999900 - Administration 999999999999999999999900 - Administration 9999999999970000000019400 - Speed Camaras Total 50 - Personnel Costs Total 52 - Supplies and Materials 58 - Expense Other 51 - Contractual Services 50 - Personnel Costs 50 Total 5 50 - Personnel Costs Total 51 - Contractual Services -Supplies and Materials Personnel Costs 1530000000 - Investigation & Special Operations 1531000000 - Criminal Investig Bureau Fiscal Year 2017 FY 2017 Proposed 109,495,447 15,729,987 17,233,161 17,233,161 1,748,166 6,986,409 330,488 9,278,612 9,113,825 <u>312,450</u> 965,975 322,973 330,488 224,749 379,250 164,787 164,787

Howard County, MD

Fund:01-General Fund	FY 2017 Proposed
Department:1500-Department of Police	
Fund:100000000-General Fund	
Fund Center: 1530000000 - Investigation & Special Operations	
50 - Personnel Costs	
Total	<u>322,973</u>
Total 1530000000 - Investigation & Special Operations	<u>330,488</u>
Fund Center: 1531000000 - Criminal Investig Bureau	<u>330,488</u>
9999999999999999999999900 - Administration	
52 - Supplies and Materials	224 740
50 - Personnel Costs	<u>224,749</u>
51 - Contractual Services	<u>15,729,987</u> 700.075
58 - Expense Other	<u>790,975</u>
Total	<u>312,450</u>
<u>Total 1531000000 - Criminal Investig Bureau</u>	<u>17,058,161</u>
Fund Center: 1532000000 - Special Operations Bureau	17,058,161
99999999999999999999999900 - Administration	
52 - Supplies and Materials	
51-Contractual Services	<u>379,250</u>
50 - Personnel Costs	<u>1,748,166</u>
Total	<u>7,151,196</u>
Total 1532000000 - Special Operations Bureau	<u>9,278,612</u>
Total 100000000 - General Fund	<u>9,278,612</u>
Fund : 140000000 - General-Int Grant	<u>109,495,447</u>
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999910000000079500 - Victims Assist FFY17	
50 - Personnel Costs	
Total	<u>71,757</u>
<u>Total 1531000000 - Criminal Investlg Bureau</u>	<u>71,757</u>
Total 1400000000 - General-Int Grant	<u>71,757</u>
Total 1500 - Department of Police	71,757
	<u>109,567,204</u>

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000079500 - Victims Assist FFY17	
50 - Personnel Costs	71,757
Total	71,757
Total 1531000000 - Criminal Investig Bureau	71,757
Total 140000000 - General-Int Grant	71,757
Total 1500 - Department of Police	109,567,204

Technical correction regarding Amendment 4 to Council Bill 28-2016: The text on page 15 is redundant to text included in substitute page 14, and the redundancy is due to reformatting as part of preparing the budget amendment. Page 15 is intended to be "intentionally left blank".

Fund : 01 - General Fund	FY 2017 Proposed
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 160000000 - Corrections	
9999999999999999999999900 - Administration	
58 - Expense Other	101.005
52 - Supplies and Materials	101,995
51 - Contractual Services	880,580
50 - Personnel Costs	2,732,294
Total	13,961,220
Total 160000000 - Corrections	17,676,089
	17,676,089
Total 100000000 - General Fund	17,676,089
Total 1600 - Department of Corrections	17,676,089

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 2050000000 - Cable Administration	
99999999997000000022100 - Cable Advisory Board	
51 - Contractual Services	700
Total	700
99999999999999999999999900 - Administration	
52 - Supplies and Materials	1,600
51 - Contractual Services	83,780
50 - Personnel Costs	193,924
Total	279,304
Total 205000000 - Cable Administration	280,004
Total 100000000 - General Fund	280,004
Total 2000 - Dept. of Technology & Communication Services	280,004

Fund: 01 Compared Fund	FY 2017 Propose
Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 100000000 - General Fund	
Fund Center: 300000000 - Administration	
99999999997000000002600 - Planning Board (0200)	
58 - Expense Other	4,50
51 - Contractual Services	80
52 - Supplies and Materials	30
	5,60
999999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	90,00
Total	90,000
99999999999999999999900 - Administration	
52 - Supplies and Materials	31,050
50 - Personnel Costs	773,521
58 - Expense Other	4,387
51 - Contractual Services	677,067
Total	1,486,025
Total 300000000 - Administration	1,581,625
Fund Center: 3010000000 - Development Engineering Division	
999999999999999999999900 - Administration	
51 - Contractual Services	10,626
50 - Personnel Costs	997,127
Total	1,007,753
Fotal 301000000 - Development Engineering Division	1,007,753
Fund Center: 3030000000 - Public Services & Zoning Administration	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,055,202
51 - Contractual Services	18,063
58 - Expense Other	1,183
Total	1,074,448
otal 3030000000 - Public Services & Zoning Administration	1,074,448

Department : 3000 - Department of Planning and Zoning	
Fund : 100000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
999999999999999999999900 - Administration	7,163
51 - Contractual Services	1,340,278
50 - Personnel Costs	1,340,270
Total	1,347,441
Total 3040000000 - Land Development Division	1,347,441
Fund Center: 3050000000 - Research Division	
9999999999999999999999900 - Administration	9 E00
52 - Supplies and Materials	8,500 583,208
50 - Personnel Costs	
58 - Expense Other	206,002 74,736
51 - Contractual Services	
Total	872,446
Total 3050000000 - Research Division	872,446
Fund Center: 3060000000 - Resource Conservation Division	
99999999997000000034400 - Historic District Commission (0104)	35
52 - Supplies and Materials	
51 - Contractual Services	1,20
Total	1,55
999999999999999999999900 - Administration	0.40
51 - Contractual Services	2,43
50 - Personnel Costs	538,27
Total	540,71
Total 3060000000 - Resource Conservation Division	542,26
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
9999999999999999999999900 - Administration	0.0
58 - Expense Other	86
52 - Supplies and Materials	50
51 - Contractual Services	105,38

Fund : 01 - General Fund	FY 2017 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
50 - Personnel Costs	
Total	491,701
Total 3070000000 - Comprehensive & Community Planning Division	598,457
Total 100000000 - General Fund	598,457
Fund : 1400000000 - General-Int Grant	7,024,433
Fund Center: 305000000 - Research Division	
99999999991000000080800 - UPWP FTA 2017	
50 - Personnel Costs	0.400
Total	3,463
99999999991000000080900 - UPWP FHWA 2017	3,463
50 - Personnel Costs	
Total	13,852
Total 3050000000 - Research Division	13,852
Total 140000000 - General-Int Grant	17,315
Total 3000 - Department of Planning and Zoning	17,315
Zoning	7,041,748

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Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
9999999999999999999999900 - Administration	
51 - Contractual Services	3,300,197
58 - Expense Other	166,598
52 - Supplies and Materials	18,300
50 - Personnel Costs	2,851,241
Total	6,336,336
Total 310000000 - Directors Office	6,336,336
Fund Center: 3110000000 - Engineering - Administration	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	7,600
50 - Personnel Costs	494,198
58 - Expense Other	7,168
51 - Contractual Services	8,014
Total	516,980
Total 3110000000 - Engineering - Administration	516,980
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	8,720
51 - Contractual Services	83,083
50 - Personnel Costs	1,300,281
Total	1,392,084
Total 3111000000 - Engineering - Transportation & Special Projects	1,392,084
Fund Center: 3112000000 - Engineering - Construction Inspection	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	18,230
50 - Personnel Costs	2,920,845
51 - Contractual Services	58,729
58 - Expense Other	132,359
Total	3,130,163
Total 3112000000 - Engineering - Construction Inspection	3,130,163

FY 2017 Proposed

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Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 100000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	·
9999999999999999999999900 - Administration	
52 - Supplies and Materials	14,125
50 - Personnel Costs	822,686
58 - Expense Other	22,148
51 - Contractual Services	24,350
Total	883,309
Total 3113000000 - Engineering - Survey	883,309
Fund Center: 3120000000 - Highways - Administration	
9999999999999999999999900 - Administration	
58 - Expense Other	50,207
52 - Supplies and Materials	12,500
51 - Contractual Services	32,964
50 - Personnel Costs	1,013,464
Total	1,109,135
Total 3120000000 - Highways - Administration	1,109,135
Fund Center: 3122000000 - Highways - Maintenance	
9999999999999999999999900 - Administration	
50 - Personnel Costs	8,084,712
51 - Contractual Services	3,338,742
52 - Supplies and Materials	2,225,836
58 - Expense Other	4,106,005
Total	17,755,295
Total 3122000000 - Highways - Maintenance	17,755,295
Fund Center: 3123000000 - Highways - Traffic engineering	
999999999999999999999900 - Administration	
58 - Expense Other	62,424
52 - Supplies and Materials	79,800
51 - Contractual Services	552,143
	· · · · · · · · · · · · · · · · · · ·

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und : 01 - General Fund	
Department : 3100 - Department of Public Works	
und : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	1,096,216
50 - Personnel Costs	1,790,583
Total	1,790,583
Fotal 3123000000 - Highways - Traffic engineering	1,730,300
Fund Center: 3130000000 - Facilities - Administration	
9999999999999999999999900 - Administration	6,390,135
51 - Contractual Services	23,536
52 - Supplies and Materials	1,541,130
50 - Personnel Costs	7,954,801
Total	7,954,801
Total 3130000000 - Facilities - Administration	7,954,001
Fund Center: 3133000000 - Facilities - Maintenance	
9999999999999999999999900 - Administration	330,361
58 - Expense Other	838,157
52 - Supplies and Materials	
51 - Contractual Services	4,144,793
50 - Personnel Costs	3,833,278
Total	9,146,589
Total 3133000000 - Facilities - Maintenance	9,146,589
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999999900 - Administration	7 500
52 - Supplies and Materials	7,500
50 - Personnel Costs	1,063,912
51 - Contractual Services	143,287
58 - Expense Other	23,800
Total	1,238,499
Total 3142000000 - Env Stormwater Mgmt	1,238,499
Total 100000000 - General Fund	51,253,774
Total 3100 - Department of Public Works	51,253,774

Fund : 01 - General Fund	FY 2017 Propose
Department : 3200 - Transportation Services/Coordination Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
58 - Expense Other	10,5 [,]
51 - Contractual Services	130,51
52 - Supplies and Materials	6,00
50 - Personnel Costs	267,52
Total	414,54
Total 320000000 - Department of Transportation	414,54
Fund Center: 3220000000 - Transit Operations	
9999999999999999999999900 - Administration	
51 - Contractual Services	1,063,07
	1,063,07
Total 3220000000 - Transit Operations	1,063,07
Fund Center: 3230000000 - Transportation Demand Management	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
999999999999999999999900 - Administration	
51 - Contractual Services	15,000
52 - Supplies and Materials	5,000
Total	
otal 3230000000 - Transportation Demand Management	20,000
und Center: 3240000000 - Regional Planning	20,000
9999999999999999999999900 - Administration	
50 - Personnel Costs	101.00
Total	121,905
otal 3240000000 - Regional Planning	121,905
und Center: 3250000000 - Bicycle/Pedestrian Program	121,905
99999999999999999999999900 - Administration	
51 - Contractual Services	
52 - Supplies and Materials	55,100
50 - Personnel Costs	300
Total	235,427
tal 3250000000 - Bicycle/Pedestrian Program	290,827
, secondari rogram	290,827

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3260000000 - RTA Oversight/Site Development	
9999999999999999999999900 - Administration	4 200
51 - Contractual Services	1,300
50 - Personnel Costs	184,865
Total	186,165
Total 3260000000 - RTA Oversight/Site Development	186,165
Total 100000000 - General Fund	2,096,513
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999991000000080200 - Fixed Route - 5311F FY17	(00.000
51 - Contractual Services	100,000
Total	100,000
99999999992000000056700 - Fixed Route - Large Urban FY17	
51 - Contractual Services	3,165,755
Total	3,165,755
99999999992000000057000 -FY17 Paratransit - SSTAP FY17	
51 - Contractual Services	2,367,521
Total	2,367,521
99999999995000000056800 - Fixed Route - 5311S FY17	
51 - Contractual Services	289,503
Total	289,503
99999999999999999999999900 - Administration	
51 - Contractual Services	1,061,718
Total	1,061,718
Total 3220000000 - Transit Operations	6,984,497
Fund Center: 3230000000 - Transportation Demand Management	
99999999991000000080300 - Rideshare Coordination	
50 - Personnel Costs	32,89
Total	32,89
Total 3230000000 - Transportation Demand Management	32,89

Fund : 01 - General Fund	FY 2017 Proposed
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3240000000 - Regional Planning	
99999999991000000080400 - UPWP FHWA 2017	
51 - Contractual Services	44 475
50 - Personnel Costs	11,475
Total	15,926
Total 3240000000 - Regional Planning	27,401
	27,401
Total 140000000 - General-Int Grant	7,044,789
Total 3200 - Transportation Services/Coordination	9,141,302

Constant Fund 14 4000-Department of Licensee Inspections and Permit 0000000-General Fund Fer 340000000-Administration 22-Supplies and Materials 00-Personnel-Coetis 14 Contractual Services 3-Expanse Other - Contractual Services 3-Expanse Other - Contractual Services 3-Expanse Other - Contractual Services 3-Depsonnel Coetis 5 Personnel Coetis 5 Personnel Coetis 5 Contractual Services 5 Personnel Coetis 5 Personnel Coetis 5 Personnel Coetis 5 Contractual Services 50 Personnel Coetis Fetal 0000000- Plan Review 0090999939999900- Administration 52Supplies and Materials 54 Contractual Services 52 Supplies and Materials 54 Contractual Services 52 Supplies and Materials 54 Contractual Services 55 Contractual Services 56 Contractual Services 56- Personnel-Coetis 56- Personnel-Coetis	7,488,355	Total 3400 - Department of Licenses Inspections and Permit
Optimization Prevention et: - 3400Department of Licenses Inspections and Permit Prevention upproves prevention Administration permits - Contractual Services 4 - Expense Other 4 - Contractual Services 4 - Contractual Service 4 <td>7,488,355</td> <td>Total 100000000 - General Fund</td>	7,488,355	Total 100000000 - General Fund
Conversion Final Ideal Contract Final Fer: 340000000-Administration 22- Supplies and Materials 1 14- Contractual Services 1 14- Contractual Services 1 15- Supplies and Materials 1 16- Supplies and Materials 1 17- Contractual Services 1 18- Expense Other 1 1999999999999900- Administration 1 22- Supplies and Materials 1 14- Contractual Services 1 15- Contractual Services 1 16- Descennel Costs 1 17- Contractual Services 1 <t< td=""><td>766,907</td><td>Total-3430000000 - License & Permits</td></t<>	766,907	Total-3430000000 - License & Permits
Constant hum FX 2011 Find Find Addition FX 2011 Find Soperation FX 2011 Find Find Addition FX 2011 Find Soperation FX 2011 Find Find Addition FX 2011 Find Soperation	766,907	Total
Connord Finn FY 2017. Prop 14: - 3000 - Department of Licenses Inspections and Permit 1000000 General Fund 19999999999999090 - Administration 4 22 - Supplies and Materials 62 10: - Contractual Services 4.09 14: - Contractual Services 4.09 15: - Expense Other 4.99 16: 241000000 - Enforcement 4.09 16: 241000000 - Enforcement 4.99 17: - Contractual Services 3.40 18: - Expense Other 4.99 19: - Department Coefs 3.40 19: - Contractual Services 3.40 10: - Contractual Services 4.22 10: - Contractual Services 4.23 10: - Contractual Services	753,407	
Contrast Hand FY 2017 Prop 1: - 3400 - Department of Licenses Inspections and Permit 1000000 - Cenneral Fund Bigs 309399399399300- Administration 1 Bigs 309399399300- Administration 1 Contractual Services 62 Contractual Services 63 Services 1 Services 3	5,500	•
Canadra Fund FY 2017 Prop 14 - 3400 - Department of Licenses Inspections and Permit 1000000 - General Fund 1999309999900 - Administration 4 10 - Personnel Ceets 4 14 - Contractual Services 62 16 - Personnel Ceets 4.05 14 - Contractual Services 62 16 - Personnel Ceets 4.05 14 - Contractual Services 26 16 - Personnel Ceets 4.05 17 - Contractual Services 26 18 - Expense Other 4.05 19 - Personnel Ceets 4.05 10 - Contractual Services 26 19 - Personnel Ceets 4.95 10 - Department 4.95 10 - Ontractual Services 3.47 10 - Department 3.47 10 - Department 3.47 11 - Contractual Services 3.47 12 - Supplies and Materials 3.47 14 - Contractual Services 3.47 15 - Contractual Services 3.47 15 - Contractual Services 3.47 16 - Dersonnel Ceets 3.47 17 - Contractual Services 4.27	8,000	1
Central Fund FY 2011 Here 10000000 - General Fund 4 0000000 - Administration 399999999900 - Administration 2 - Supplies and Malerials 62 0 - Personnel Costs 4 1 - Contractual Services 62 2 - Supplies and Malerials 62 0 - Personnel Costs 4 1 - Contractual Services 4 2 - Supplies and Malerials 62 2 - Supplies and Malerials 62 3 - Personnel Costs 4 1 - Contractual Services 4 3 - Personnel Costs 3 4 - Contractual Services 3 5 - Personnel Costs 3 5 - Personnel Costs 3 5 - Personnel Costs 3 6 - Ontractual Services 3 6 - Personnel Costs 3 7 - Personnel Costs 3 6 - Personnel Costs 3		
Cenvel Fund FX2011 Head 12 - 3400 - Department of Licenses Inspections and Permit 1 0000000 - General Fund 1 13 - Supplies and Materials 1 14 - Contractual Services 1 15 - Expense Other 1 14 - Contractual Services 1 15 - Expense Other 1 14 - Contractual Services 1 15 - Expense Other 1 16 - Contractual Services 1 16 - Contractual Services 1 16 - Contractual Services 1 17 - Contractual Services 1 18 - Personnel Costs 1 19999090999999999900 - Administration 1 19 - Personnel Costs 1 19 - Personnel Costs 1 19 - Personnel Costs 3 10 - Personnel Costs 3 11 - Contractual Services 3 12 - Contractual Services 3 13 - Personnel Costs 3 14 - Personnel Costs 3 <td></td> <td></td>		
Converal Fund FX 2017 Prop 10000000 - General Fund 1 10000000 - Administration 4 1000000 - Administration 4 11 - Contractual Services 1.05 12 - Supplies and Materials 4 14 - Contractual Services 1.99 15 - Expanse Other 4 16 - Contractual Services 1.99 16 - Contractual Services 3.40 16 - Contractual Services 3.40 17 - Contractual Services 3.40 18 - Supplies and Materials 3.40 19 - Personnel Costs 3.40 17 - Contractual Services 3.40 18 - Supplies and Materials 3.40 19 - Personnel Costs 3.41 19 -	1,270,991	Total 3420000000 - Plan Review
Converal Fund FX 2017 Prop 10000000 - General Fund - 10000000 - Administration - 309399393939393930900 - Administration - 2 - Supplies and Materials - 0 - Personnel Cosis - 1 - Contractual Services - 2 - Supplies and Materials - 0 - Personnel Cosis - 1 - Contractual Services - 2 - Supplies and Materials - 1 - Contractual Services - 2 - Supplies and Materials - 1 - Contractual Services - 2 - Supplies and Materials - 3 - Dersonnel Costs - 1 - Contractual Services - 3 - Personnel Costs - 3 - 40 - 3 - 40 - 3 - 50 - 3 - 60 - 3 - 7 - <td< td=""><td>1,270,991</td><td>Total</td></td<>	1,270,991	Total
Converal Fund EX 2017 Prop 1: : 3400 - Department of Licenses Inspections and Permit 1000000 - General Fund 1: : : : : : : : : : : : : : : : : : :	1,266,631	50 Personnel Costs
Source al Fund EX 2017 Prop 14 : : 3400 - Department of Licenses Inspections and Permit 1000000 - General Fund 1000000 - General Fund 1 12: : 34000000 - Administration 1 13: : : : : : : : : : : : : : : : : : :	2,660	
Converal Fund FY 2017 Prop 0000000-General Fund 1 0000000-General Fund 1 0000000-Administration 1 99999999999999900-Administration 4 2-Supplies and Materials 62 00-Personnel-Costs 4,05 14-Contractual Services 29 15-Expense Other 4,05 16-Contractual Services 29 16-Contractual Services 4,05 16-Contractual Services 4,95 17-Contractual Services 4,95 18-Contractual Services 4,95 1900000-Administration 4,95 1900000-Enforcement 4,95 1900000-Enforcement 4,95 19000000-Enforcement 3,44 19000000-Flan Review 3,55 19000000-Plan Review 3,55	1,700	
Genoral Fund FY 2017 Pro 4: : 3400 - Department of Licenses Inspections and Permit Permit 0000000 - General Fund Permit 1::::::::::::::::::::::::::::::::::::		99999999999999999999999900 - Administration
General Fund FY 2017 Pro 1: 3400 - Department of Licenses Inspections and Permit FY 2017 Pro 10000000 - General Fund Image: Station 1: 2 - Supplies and Materials Image: Station 1: 2 - Supplies and Materials Image: Station 1: - Contractual Services Image: Station 1: - Contractual S		
General Fund FY 2017 Pro i: : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund i::: : : : : : : : : : : : : : : : : :	3,500,162	Total 341000000 - Enforcement
General Fund FV 2017 Pro 14 : : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund 10000000 - General Fund 1 10010000 - Administration 1 10010000 - Administration 1 10010000 - Administration 1 10010000 - Administration 1 12 - Supplies and Materials 6 10 - Personnel Costs 1 14 - Contractual Services 1 15 - Contractual Services 1 16 - Expense Other 1 17 - Contractual Services 1 18 - Expense Other 1 19000000 - Administration 1 19000000 - Administration 1 10000000 - Administration 1 10000000 - Administration 1 10000000 - Administration 1 12 - Supplies and Materials 1 13 - Contractual Services 3 14 - Contractual Services 3	3,500,162	Total
General Fund FY 2017 Pro 10000000 - General Fund Internation 10000000 - Administration Internation 10000000 - Administration Internation 10000000 - Administration Internation 10000000 - Administration Internation 1000000 - Administration Internation 11 - Contractual Services Internation 12 - Supplies and Materials Internation 13 - Contractual Services Internation 14 - Contractual Services Internation 15 - Contractual Services Internation 16 - Contractual Services Internation 17 - Contractual Services Internation 18 - Contractual Services Internation 17 - Contractual Services	3,446,515	50 – Personnel Costs
Central Fund FY 2017 Pro 10000000 - General Fund Figs 340000000 - Administration 10000000 - Administration 122 - Supplies and Materials 12 - Supplies and Materials 140 14 - Contractual Services 140 15 - Expense Other 140 16 - Expense Other 140 17 - Contractual Services 140 16 - Expense Other 140 17 - Contractual Services 140 18 - Expense Other 140 19 000000 - Administration 140 14 - Contractual Services 140 15 - Expense Other 140 16 - Expense Other 140 17 - Contractual Services 140 16 - Expense Other 140 17 - Contractual Services 140 18 - Expense Other 140 19 0000000 - Administration 140 16 - Expense Other 140 17 - Contractual Services 140 18 - Expense Other 140 19 - Other 140 19 - Other 140 19 - Other 140 19 - Other <td< td=""><td>38,847</td><td></td></td<>	38,847	
Converal Fund FX 2017 P it : 3400 - Department of Licenses Inspections and Permit 0000000 - General Fund icer: 340000000 - Administration 39999999999999900 - Administration i2 - Supplies and Materials 4 i0 - Personnel Costs 4 i4 - Contractual Services 4 i6 - Personnel Costs 4 i7 - Contractual Services 4 i7 - Contractual Services 4 i7 - Contractual Services 4 i8 - Expense Other 4 i000000 - Administration 4	14,800	52 Supplies and Materials
Coneral Fund FY 2017 P It : 3400 - Department of Licenses Inspections and Permit 0000000 - General Fund 10000000 - General Fund 999999999999999999999999999999999999		9999999999999999999999990 - Administration
Coneral Fund FY 2017 P 14 : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund 10000000 - General Fund 1 10000000 - Administration 1 10999999999999999999999999999999999999		Fund Center: 3410000000 - Enforcement
Ceneral Fund FY 2017 P. 11 : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund 10000000 - General Fund 1 10::::::::::::::::::::::::::::::::::::	1,950,295	Total 340000000 - Administration
General Fund FY 2017 P. 14 : 3400 - Department of Licenses Inspections and Permit 0000000 - General Fund 10000000 - General Fund istration 16r: 340000000 - Administration 39999999999999900 - Administration 12 - Supplies and Materials 1 12 - Supplies and Materials 1 13 - Personnel Costs 1 14 - Contractual Services 4	1,950,295	Total
Central Fund EY 2017 Provide Section Sectin Sectin Section Section Section Sectin Section Sectio	266,281	1
- General Fund It : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund Ier: 3400000000 - Administration 39999999999999999999900 - Administration 2 - Supplies and Materials 0 - Personnel Costs	1,050,341	
Genoral Fund t : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund 1er: 3400000000 - Administration 1999999999999999999900 - Administration 12 - Supplies and Materials	622,673	
Ceneral Fund it : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund Ier: 3400000000 - Administration 1999999999999999900 - Administration	11,000	
-Ceneral Fund rt : 3400 - Department of Licenses Inspections and Permit 10000000 - General Fund rer: 3400000000 - Administration		
- General Fund It:3400 - Department of Licenses Inspections and Permit 10000000 - General Fund		Fund Center: 3400000000 - Administration
-General Fund <u>.t. : 3400 - Department of Licenses Inspections and Permit</u>		Fund : 100000000 - General Fund
- Ceneral Fund		Department : 3400 - Department of Licenses Inspections and Permit
FY 2017 Proposed		Fund : 01 - General Fund
	FY 2017 Proposed	

FY 2017 Proposed

Department : 3400 - Department of Licenses hspections and Permit

<u> Fund : 1000000000 - General Fund</u>

Fund:01-General Fund

Fund Center: 340000000 - Administration	
<u>11999999999999999999999900 - Administration</u>	
50 - Personnel Costs	<u>622,673</u>
52 - Supplies and Materials	11,000
51 - Contractual Services	1,050,341
<u>58 - Expense Other</u>	<u>266,281</u>
Total	<u>1,950,295</u>
Total 340000000 - Administration	1,950,295
Fund Center: 3410000000 - Enforcement	
9999999999999999999999990 - Administration	
51 - Contractual Services	38,847
<u> 50 - Personnel Costs</u>	3,356,556
52 - Supplies and Materials	14,800
Total	3,410,203
Total 341000000 - Enforcement	3,410,203
Fund Center: 342000000 - Plan Review	
9999999999999999999999900 - Administration	
51-Contractual Services	<u>2,660</u>
50 - Personnel Costs	<u>1,356,590</u>
52 - Supplies and Materials	<u>1,700</u>
Total	<u>1,360,950</u>
<u>Total 342000000 - Plan Review</u>	1,360,950
Fund Center: 343000000 - License & Permits	
9999999999999999999999990 - Administration	
51 - Contractual Services	<u>8,000</u>
50 - Personnel Costs	753,407
52 - Supplies and Materials	5,500
Total	766,907
Total 343000000 - License & Permits	766,907
Total 100000000 - General Fund	7,488,355
Total 3400 - Department of Licenses hspections and Permit	7,488,355
	1,100,000

Department : 5000 - Department of Recreation & Parks Fund : 01 - General Fund Fund Center: 5010000000 - Recreation & Administrative Services Total 500000000 - Office of the Director Fund Center: 500000000 - Office of the Director Fund: 100000000 - General Fund Total 5012000000 - Recreation Services Divison Fund Center: 5012000000 - Recreation Services Divison Total 5011000000 - Licensed Childcare & Community Services Division Fund Center: 5011000000 - Licensed Childcare & Community Services Division Total 501000000 - Recreation & Administrative Services Fund Center: 5013000000 - Administrative Services Divison 9999999999999999999999900 - Administration 999999999999999999999990 - Administration 99999999999999999999999900 - Administration 99999999999999999999999900 - Administration 99999999999999999999999900 - Administration Total **5**8 孕 Ş 60 **Total** Total 5 52 - Supplies and Materials Total 51 - Contractual Services 52 - Supplies and Materials <u>م</u> 52 51 - Contractual Services 52 -Supplies and Materials -Contractual Services Supplies and Materials **Operating Transfers** Expense Other Personnel Costs Supplies and Materials Contractual Services FY 2017 Proposed 45,737,061 19,682,896 19,682,896 1,518,488 1,925,634 181,356 496,213 181,356 119,356 31,000 14,500 16,500 62,000 91,946 91,946 55,000 36,946 31,000 96,500 5,500
FY 2017 Proposed

Fund : 01 • General Fund	
Department :5000 - Department of Recreation & Parks	
Fund : 100000000 • General Fund	
Fund Center: 500000000 - Office of the Director	
9999999999999999999999900 - Administration	
51 - Contractual Services	1,925,634
<u>58 - Expense Other</u>	<u>1,518,488</u>
52-Supplies and Materials	<u>5,500</u>
<u>69 - Operating Transfers</u>	496,213
50 - Personnel Costs	15,802,700
Total	19,748,535
Total 500000000 - Office of the Director	<u>19,748,535</u>
Fund Center: 501000000 Recreation & Administrative Services	
999999999999999999999900 - Administration	
52 - Supplies and Materials	16,500
51 - Contractual Services	<u>14,500</u>
Total	<u>31,000</u>
Total 501000000 Recreation & Administrative Services	<u>31,000</u>
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	5
9999999999999999999999900 - Administration	
52 - Supplies and Materials	36,946
51 - Contractual Services	<u>55,000</u>
Total	<u>91,946</u>
Total 5011000000 Licensed Childcare & Community Services Division	<u>91,946</u>
Fund Center: 5012000000 Recreation Services DMson	
9999999999999999999999900 Admi nistration	
52 - Supplies and Materials	<u>62,000</u>
51 - Contractual Services	<u>119,356</u>
Total	<u>181,356</u>
Total 5012000000 - Recreation Services Divison	181,356
Fund Center: 5013000000Administrative Services Divison	
<u>999999999999999999999900 - Administration</u>	
52 <u>- Supplies and Materials</u>	96,500

Fund : 01 - General Fund	
epartment : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Administrative Services Divison	730,265
51 - Contractual Services	826,765
Total	826,765
Fotal 5013000000 - Administrative Services Divison	
Fund Center: 5014000000 - Sports & Adventure Services Division	
9999999999999999999999900 - Administration	964
51 - Contractual Services	964
Total	964
Total 5014000000 - Sports & Adventure Services Division	
Fund Center: 502000000 - Capital Projects Division	
9999999999999999999999900 - Administration	12,860
52 - Supplies and Materials	7,550
51 - Contractual Services	20,410
Total	20,410
Total 5020000000 - Capital Projects Division	20,11
Fund Center: 5030000000 - Bureau of Parks & Program Services	
9999999999999999999999900 - Administration	106,50
53 - Capital Outlay	23,00
52 - Supplies and Materials	23,00
51 - Contractual Services	153,90
Total	153,90
Total 503000000 - Bureau of Parks & Program Services	
Fund Center: 5031000000 - Park Operations Division	
9999999999999999999999900 - Administration	40.00
53 - Capital Outlay	40,00
52 - Supplies and Materials	
51 - Contractual Services	104,79
Total	342,79
Total 5031000000 - Park Operations Division	342,79

22,218,512	
22,218,512	Total 5000 - Department of Department
35,425	Total 100000000 - General Fund
35,425	Total 5035000000 - Park Construction Division
ngo', I	Total
	51 - Contractual Services
777 777	52 - Supplies and Materials
	9999999999999999999999900 Administration
	Fund Center: 5035000000 - Park Construction Division
284.453	Total 5034000000 - Natural Resources Division
201 /E2	Total
200,000	51 - Contractual Services
38,000	52 - Supplies and Materials
000	53 - Capital Outlay
	999999999999999999999900 - Administration
	Fund Center: 503400000 - Natural Resources Division
569,600	Total 5033000000 - Horticulture & Land Management Division
3 19,000	Total
	51 - Contractual Services
	52 Supplies and Materials
	53 - Capital Outlay
	99999999999999999999999999900 - Administration
T	Fund Center: 5033000000 - Horticulture & Land Management Division
	Fund : 100000000 - General Fund
	Department : 5000 - Department of Recreation & Parks
FY 2017 Proposed	Fund : 01 - General Fund
	Fiscal Year 2017

Howard County, MD

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FY 2017 Proposed

Fiscal Year 2017

Fund:01 • General Fund	1
Department :5000 • Department of Recreation & Parks	
Fund:10000000@eneralFund	
Fund Center: 5033000000 • Horticulture & Land Management Division	
<u>9999999999999999999999900 • Administration</u>	
53 <u>- Capital Outlay</u>	<u>45,000</u>
52 - Supplies and Materials	<u>205,600</u>
51 Contractual Services	<u>319,000</u>
Total	569,600
Total 5033000000 - Horticulture & Land Management Division	569,600
Fund Center: 5034000000 • Natural Resources Division	
99999999999999999999999900 - Administration	
53 - Capital Outlay	<u>37,000</u>
52 - Supplies and Materials	38,000
51 - Contractual Services	<u>206,453</u>
Total	<u>281,453</u>
Total 5034000000 - Natural Resources Division	<u>281,453</u>
Fund Center: 503500000 - Park Construction Division	
9999999999999999999999900 - Administration	
	17,775
52 - Supplies and Materials	17,650
51-Contractual Services	35,425
Total	35,425
Total 5035000000 .Park Construction Division	
Total 100000000 - General Fund	<u>22,284,151</u>
Total 5000 - Department of Recreation & Parks	<u>22,284,151</u>

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200	
1,950	51 Controction Constants
	<u>د</u> ت
	Fund Center: 602000000 - Office of Aging and Independence
444,512	Total eviluuuuuuu - Office of Consumer Protection
444,012	
423,733	au - Personnel Costs
18,079	91 - Contractual Services
2,200	
	ā
500	Total
500	52 Supplies and Materials
	9999999999970000000004700 - Consumer Affairs Advisory Board
	Fund Center: 601000000 - Office of Consumer Protection
2,754,186	Total 600000000 - Administration
2 745 606	Total
1.737.821	50 – Personnel Costs
956.928	51 - Contractual Services
11.147	58 - Expense Other
39,800	ł
1,100	9999999999999999999999900 - Administration
4 100	Total
3.710	51 - Contractual Services
480	52 - Supplies and Materials
	999999999997000000004500 - Commission on Disability Issues
4 300	Total
2 700	51 - Contractual Services
1 600	52 - Supplies and Materials
	9999999999970000000004400 - Commission for Women
	Fund Center: 600000000 - Administration
	Fund : 100000000 - General Fund
	Department : 6000 - Community Resources and Services
FY 2017 Proposed	Fund : 01 - General Fund
	Fiscal Year 2017
	Howard County, MD

Total

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600 **2,550**

Fund:01-General Fund	
Department: 6000-Community Resources and Services	
Fund: 100000000 - General Fund	
Fund Center: 600000000 - Administration	
99999999997000000004400 - Commission for Women	1,600
52 - Supplies and Materials	2,700
51 - Contractual Services	4,300
<u>Total</u> 99999999997000000004500 - Commission on Disability Issues	100
52 - Supplies and Materials	<u>480</u> 3,7 <u>10</u>
51 - Contractual Services	<u>4,190</u>
Total	
99999999999999999999999900 - Administration	<u>39,800</u>
<u>52 - Supplies and Materials</u> 58 - Expense other	<u>11,147</u> 958,228
58 - Expense outer	<u>958,228</u> 1,821,783
50 - Personnel Costs	2,830,958
<u>Total</u> Total 600000000 - Administration	<u>2 839 448</u>
Total 600000000 - Administration Fund Center: 6010000000 - Office of Consumer Protection	
99999999997000000004700 - Consumer Affairs Advisory Board	500
52 - Supplies and Materials	<u>500</u> 500
Total	<u></u>
99999999999999999999999900 - Administration	<u>2,200</u>
52 - Supplies and Materials	<u>18,079</u>
51 - Contractual Services 50 - Personnel Costs	<u>423,733</u> 444,012
Total	<u>444,012</u> 444 <u>512</u>
Total 601000000 - Office of Consumer Protection	
Fund Center: 602000000 - Office of Aging and Independence	
<u>99999999997000000004800 - Commission on Aging</u>	<u>1,950</u>
52 - Supplies and Materials	<u>600</u>
<u>51 - Contractual Services</u> Total	<u>2,550</u>
9999999999999999999999990 - Administration	40.900
52 - Supplies and Materials	<u>40,900</u> 587,464
50 - Personnel Costs	80,236
51 - Contractual Services	<u>708,600</u> 711, <u>150</u>
Total Total 6020000000 - Office of Aging and Independence	<u>/11,100</u>
Fund Center: 6021000000 - Health & Wellness	
99999999999999999999999900 - Administration	8, <u>800</u>
52 - Supplies and Materials	<u>64,770</u>
51 - Contractual Services	535,654
50 - Personnel Costs	<u>609,224</u> 60 <u>9 224</u>
<u>Total</u> Total 6021000000 - Health & Wellness	003224

1,222,033	Capition Paris
1,222,033	Total 6023000000 - Home & Community Based Services
1,038,307	Total
470,084	50 - Personnel Costs
4,200	51 - Contractual Services
8,442	52 - Supplies and Materials
•	58 - Expense Other
	9999999999999999999999999900 - Administration
1,751,96 3	Fund Center: 6023000000 - Home & Community Based Services
1,751,963	Total 6022000000 - Senior Centers
1,636,587	Total
76,876	50 - Personnel Costs
38,500	51 - Contractual Services
	52 Supplies and Materials
	9999999999999999999999900 - Administration
007,140	Fund Center: 6022000000 - Senior Centers
607 740	1 2
607 740	Total
611 170	50 Personnel Costs
6,000	51 - Contractual Services
0000	52 - Supplies and Materials
	99999999999999999999999900 - Administration
1 1,100	Fund Center: 6021000000 - Health & Wellness
708,600 711 150	
80,236	Total
587,464	51 - Contractual Services
40,900	50 – Personnel Costs
	52 - Supplies and Materials
	9999999999999999999999900 - Administration
	Fund Center: 602000000 - Office of Aging and Independence-
	Fund : 100000000 - General Fund
	Department : 6000 - Community Resources and Services
FY 2017 Proposed	Fund : 01 - General Fund
	Fiscal Year 2017
	Howard County, MD

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Fund Center: 6022000000 - Senior Centers	
999999999999999999999990 - Administration	
52 - Supplies and Materials	<u>38,500</u>
51 - Contractual Services	<u>76,876</u>
50 - Personnel <u>Costs</u>	<u>1,634,358</u> 1740,734
Total	<u>1,749,734</u> 1749 734
Total 6022000000 - Senior Centers	1140_101
Fund Center: 6023000000 - Home & Community Based Services	
<u>9999999999999999999999990 - Administration</u>	0.440
58 - Expense Other	<u>9,442</u> 4,200
52 - Supplies and Materials	<u>4,200</u> <u>170,084</u>
51 - Contractual Services	1,133,910
<u> 50 - Personnel Costs</u>	1,317,636
Total Total 6023000000 - Home & Community Based Services	<u>1,317,636</u>
Fund Center: 6024000000 - Senior Plus	
99999999999999999999999990 - Administration	
	<u>13,030</u>
52 - Supplies and Materials	4,632
<u>51 - Contractual Services</u> 50 - Personnel <u>Costs</u>	<u>683,906</u>
Total	701,568
Total 6024000000 - Senior Plus	<u>701 568</u>
Fund Center: 6025000000 - MAP	
9999999999999999999999999990 - Administration	
51 - Contractual Services	<u>11,904</u>
50 - Personnel Costs	<u>895,562</u>
52 - Supplies and Materials	<u>2,950</u> 910,41 <u>6</u>
Total	<u>910,410</u> 910 41 <u>6</u>
Total 602500000 - MAP	
Fund Center: 6026000000 - Community Partnerships	
99999999997000000004600 - Self Sufficiency Board	500
52 - Supplies and Materials	1,000
51 - Contractual Services	1,500
Total	
9999999999997000000010200 - MultiService Center	7,000
52 - Supplies and Materials	253,597
<u>51 - Contractual Services</u>	161,973
50 - Personnel Costs	<u>422,570</u>
<u>Total</u> 999999999999999999999900 - Administration	
	<u>5,400</u>
52 - Supplies and Materials	<u>41,800</u>
<u>51 - Contractual Services</u> 50 - Personnel Costs	<u>530,599</u>
Total	<u>577,799</u>
Total 6026000000 - Community Partnerships	<u>1,001,869</u>

<u>Howard County, MD</u> <u>Fiscal Year 2017</u>

990,196	
Community Partnerships	Total 6026000000 - Commun
574 554	
527,354	
s 41,800	50 - Personnel Costs
	51 - Contractual Services
	52 - Supplies and Materials
3900 - Administration	99999999999999999999999999900 - Administration
	Total
	50 - Personnel Costs
	51 Contractual Services
Taterials 7 000	52 - Supplies and Materials
99999999997000000010200 - MultiService Center	99999999999700000001
1 500	Total
	51 - Contractual Services
	52 - Supplies and Materials
999999999970000000004600 - Self Sufficiency Board	<u>)0000000076666666666</u>
	Fund Center: 6026000000 - Community Partnerships
	Total 6025000000 - М АР
814.181	+otal
	bz - Supplies and Materials
3 18 799,327)
ervices 11,904)
99900 - Administration	00666666666666666666666666
	Fund Center: 6025000000 - MAP
Plus 754 150	- Total 6024000000 - Senior Plus
7-30,480 764 460	Total
	50 - Personnel Costs
	51 Contractual Services
	52 - Supplies and Materials
999999999999999999999999900 - Administration	366666666666666666
6024000000 - Senior Plus-	Fund Center: 602400000
-General Fund	Fund:100000000-Gene
Department : 6000 - Community Resources and Services	Department:6000 - Com
	Fund: 01 - General Fund
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Fiscal Year 2017	
Fund Center: 603000000 - Office of Children and Families	
999999999999999999999900 - Administration	
52 - Supplies and Materials	<u>11,500</u>
51 - Contractual Services	<u>244,531</u>
<u>50 - Personnel Costs</u> Total	<u>1,311,260</u> <u>1,567,291</u>
Total 603000000 - Office of Children and Families	1567 291
Total 100000000 - General Fund	11,852,848
Fund :1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health & Wellness	
<u>9999999991000000079300 - Title IIID</u>	
50 - Personnel Costs	<u>1,410</u>
<u>Total</u> <u>Total 6021000000 - Health & Wellness</u>	<u>1,410</u> 1410
Fund Center: 6022000000 - Senior Centers	
999999999910000000079200 - Titile IIIC1	
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	<u>25 322</u>
Fund Center: 6023000000 - Home & Community Based Services	
<u>99999999991000000078000 - Title VII Ombudsman</u>	
50 - Personnel Costs	<u>1,532</u> 1,532
<u>Total</u> 9999999991000000078200 - Title VII- Elder Abuse	1,352
50 - Personnel Costs	440
Total	<u>440</u> 1,972
Total 6023000000 - Home & Community Based Services Fund Center: 6024000000 - Senior Plus	<u>1,572</u>
99999999991000000079000 - Title 111-C2	
50 - Personnel Costs	12,121
Total	<u>12,121</u>
Total 6024000000 - Senior Plus	<u>12 121</u>
Fund Center: 6025000000 - MAP	
<u>9999999991000000078700 - SMP</u>	
50 - Personnel Costs	<u>1,207</u>
<u>Total</u> 99999999991000000078800 - Title III <u>E</u>	<u>1207</u>
	21 620
50 <u>- Personnel Costs</u> Total	<u>21,620</u> 21,620
<u>99999999991000000078900 - Title IIIB</u>	2,020
50 - Personnel Costs	<u>20,622</u>
Total	20,622
Total 6025000000 - MAP	43 449
Total 1400000000 - General-Int Grant Total 6000 - Community Resources and Services	<u>84,274</u> 11,937,122

Howard County, MD

1,972	Total 6023000000 - Home & Community Based Services
440	Total
440	50 - Personnel Costs
	999999999910000000078200 - Title VII- Elder Abuse
1,532	Total
1,532	50 - Personnel Costs
	9999999999910000000078000 - Title VII Ombudsman
	Fund Center: 6023000000 - Home & Community Based Services-
25,322	Total 6022000000 - Senior Centers
25,322	Total
25,322	50 - Personnel Costs
	999999999991000000079200 - Titile IIIC1
	Fund Center: 6022000000 - Senior Centers
1,410	Total 6021000000 - Health & Wellness
1,410	Total
1,410	50 - Personnel Costs
	9999999999910000000079300 - Title IIID
	Fund Center: 6021000000 - Health & Wellness
	Fund : 1400000000 - General-Int Grant
11,851,548	Total 100000000 - General Fund
1,715,429	Total 6030000000 - Office of Children and Families
1 <mark>,715,429</mark>	Total
1,459,398	50 - Personnel Costs
244,531	51 - Contractual Services
11,500	52 - Supplies and Materials
	999999999999999999999900 - Administration
	Fund Center: 6030000000 - Office of Children and Families-
	Fund : 100000000 - General Fund
	Department : 6000 - Community Resources and Services
	Fund : 01 - General Fund
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Fund: 01 - General Fund	
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Department : 6000 - Community Resources and Services

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Fund Center: 6024000000 - Senior Plus 909999999910000000079000 - Title III-C2 50 - Personnel Costs Total Total 602400000 - Senior Plus 12,121 Total 602400000 - Senior Plus 12,121 Total 602400000 - Senior Plus 12,121 Fund Center: 6025000000 - MAP 9999999991000000078700 - SMP 50 - Personnel Costs Total Total 50 - Personnel Costs Total Total 9999999991000000078800 - Title IIIE 50 - Personnel Costs 12,207 9999999991000000078800 - Title IIIE 50 - Personnel Costs 14,207 99999999991000000078800 - Title IIIE 50 - Personnel Costs 12,620 99999999999999900000078800 - Title IIIE 50 - Personnel Costs 21,620 99999999999999000000078800 - Title IIIE 50 - Personnel Costs
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Total 6000 - Community Resources and Services

20,622 20,622 43,449 84,274 11,935,822

Total 140000000 - General-Int Grant

Total 6025000000 - MAP

Total

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Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 6200000000 - Health & Mental Hygene	
999999999999999999999900 - Administration	
58 - Expense Other	8,351,506
51 - Contractual Services	907,781
Total	9,259,287
Total 620000000 - Health & Mental Hygene	9,259,287
Total 100000000 - General Fund	9,259,287
Total 6200 - Department of Health	9,259,287

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
999999999999999999999990 - Administration	49,500
52 - Supplies and Materials	2,423,811
50 - Personnel Costs	29,600
58 - Expense Other	719,645
51 - Contractual Services	3,222,556
Total	3,222,556
Total 700000000 - County Council	0,222,000
Fund Center: 7010000000 - County Auditor	
99999999999999999999999900 - Administration	3,750
52 - Supplies and Materials	189,344
51 - Contractual Services	1,096,839
50 - Personnel Costs	1,289,933
Total	1,289,933
Total 701000000 - County Auditor	1,200,000
Fund Center: 7020000000 - Zoning Board	
9999999999999999999999900 - Administration	124,740
50 - Personnel Costs	124,740
Total	124,740
Total 7020000000 - Zoning Board	
Fund Center: 7030000000 - Board of Appeals	
999999999999999999999990 - Administration	10
51 - Contractual Services	101,960
50 - Personnel Costs	101,97
Total	101,97
Total 7030000000 - Board of Appeals	101,07

Fund : 01 - General Fund	FY 2017 Proposed
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 704000000 - Board of License Comm.	
99999999999999999999999900 - Administration	
50 - Personnel Costs	
Total	129,486
Total 7040000000 - Board of License Comm.	129 <u>,</u> 486
Total 100000000 - General Fund	129,486
Total 7000 - County Council	4,868,685
	4,868,685

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
9999999999999999999999900 - Administration	
58 - Expense Other	6,257
51 - Contractual Services	357,045
50 - Personnel Costs	251,820
Total	615,122
Total 710000000 - Department of Social Services	615,122
Total 100000000 - General Fund	615,122
Total 7100 - Department of Social Services	615,122

Fund : 01 - General Fund			
Department : 7200 - UMD Extension	ng Let Barts Scherers		
Fund : 1000000000 - General Fund			
Fund Center: 7200000000 - UMD Extension		the states and	- I
99999999999999999999999900 - Administration			
52 - Supplies and Materials			13,559
51 - Contractual Services			323,358
50 - Personnel Costs			150,296
Total			487,213
Total 7200000000 - UMD Extension			487,213
Total 1000000000 - General Fund		4 - Statu	487,213
Total 7200 - UMD Extension			487,213

epartment:7300 - Circuit Court	
und : 1000000000 - General Fund	
und Center: 730000000 - Circuit Court	
9999999999999999999999900 - Administration	85,000
52 - Supplies and Materials	182,068
51 - Contractual Services	2,504,607
50 - Personnel Costs	2,771,675
Total	2,771,675
Total 730000000 - Circuit Court	2,771,675
Total 100000000 - General Fund	2,111,010
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
99999999991000000066600 - Child Support Enforcement FY16	59,416
69 - Operating Transfers	13,747
50 - Personnel Costs	73,163
Total	73,163
Total 730000000 - Circuit Court	73,163
Total 140000000 - General-Int Grant	2,844,838
Total 7300 - Circuit Court	2,044,030

Fund : 01 - General Fund	FY 2017 Proposed
Department : 7400 - Orphans Court	
Fund : 1000000000 - General Fund	
Fund Center: 740000000 - Orphans Court	
9999999999999999999999900 - Administration	
58 - Expense Other	
52 - Supplies and Materials	500
51 - Contractual Services	1,300
50 - Personnel Costs	8,092
Total	44,646
Total 740000000 - Orphans Court	54,538
Total 100000000 - General Fund	54,538
Total 7400 - Orphans Court	54,538
	54,538

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 100000000 - General Fund	
Fund Center: 7500000000 - States Attorney	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	78,000
	7,354,955
50 - Personnel Costs	44,021
58 - Expense Other	534,311
51 - Contractual Services	8,011,287
Total	8,011,287
Total 750000000 - States Attorney	8,011,287
Total 100000000 - General Fund	-, ,
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
9999999999910000000077800 - Domestic Violence Legal Assistant	41,694
50 - Personnel Costs	41,694
Total	41,054
99999999991000000077900 - Child Advocacy Center	F 4 474
50 - Personnel Costs	54,471
	54,471
	96,165
Total 750000000 - States Attorney	96,165
Total 140000000 - General-Int Grant	8,107,452
Total 7500 - State's Attorney	

Fund : 01 - General Fund	FY 2017 Proposed
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 760000000 - Sheriff's Office	
99999999999999999999999900 - Administration	
58 - Expense Other	
52 - Supplies and Materials	456,413
51 - Contractual Services	115,000
50 - Personnel Costs	684,453
Total	6,505,337
Total 760000000 - Sheriff's Office	7,761,203
Total 100000000 - General Fund	7,761,203
Total 7600 - Sheriff's Office	7,761,203
	7,761,203

Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 100000000 - General Fund	
Fund Center: 770000000 - Supervisors	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	16,400
50 - Personnel Costs	37,770
58 - Expense Other	16,942
51 - Contractual Services	1,591,025
Total	1,662,137
Total 770000000 - Supervisors	1,662,137
Fund Center: 771000000 - Elections Expense	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	25,000
51 - Contractual Services	1,166,733
50 - Personnel Costs	228,325
Total	1,420,058
Total 7710000000 - Elections Expense	1,420,058
Total 100000000 - General Fund	3,082,195
Total 7700 - Board of Elections	3,082,195

Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
9999999999999999999999900 - Administration	
58 - Expense Other	7,701
51 - Contractual Services	728,731
50 - Personnel Costs	125,990
Total	862,422
Total 7800000000 - Soil Conservation District	862,422
Total 100000000 - General Fund	862,422
Total 7800 - Soil Conservation District	862,422

Total
51 - Contractual Services 250,000
Total 999999999970000000110200 - Sheppard Pratt 250,000
51 - Contractual Services 312,500
9999999999970000000110100 - Heward County General Hospital 312,500
51 - Contractual Services 25,000
9999999997000000094100 - Ellicott City Partnership 25,000
51 - Contractual Services 12,000
9999999999970000000094000 - African Art Museum of Maryland 12,000
51 - Contractual Services 5,000
Total 99999999970000000037600 - Forest Conservancy 5,000
51 - Contractual Services 38,000
+ otal 99999999970000000037500 - HC Center of African American Culture 38,000
51 - Contractual Services 75,000
999999999970000000036800 - Historical Society 75,000
51 - Contractual Services 1,118,292 Total
99999999999999970000000036700 - Tourism Council 1,118,292
Total 776,000
999999999970000000008600 - Local/Regional Arts Grants 51 Contractual Services
Total
- Fatapoor morning of one of the second se
Fund Center: 8000000000 - Community Service Partnerships-
Fund : 110000000 - Community Service Partnerships
Department :8000 - Community Service Partnerships
Fund : 01 - General Fund
Fiscal Year 2017 FY 2017 Proposed

Howard County, MD

Fund :01 - General Fund	FY 2017 Proposed
Department: 8000-Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
999999999970000000035600 - Patapsco Heritage Greenway	
51 <u>- Contractual Services</u>	
<u>Total</u> 99999999997000000036600 - Local/Regional Arts Grants	<u>50,000</u> <u>50,000</u>
51 - Contractual Services	<u> </u>
<u>Total</u>	<u>800,000</u>
<u>999999999997000000036700 - Tourism Council</u>	<u>800,000</u>
<u>51 - Contractual Services</u> Total	<u>1,118,292</u>
29999999997000000036800 - Historical Society	1,118,292
<u>51 - Contractual Services</u>	
<u>Total</u> 999999999970000000037500 - HC Center of African American Culture	<u>75,000</u> 75,000
51 - Contractual Services	75,000
Total	<u>38,000</u>
51 Contracture 20 - Forest Conservancy	<u>38,000</u>
51 - Contractual Services Total	5,000
09999999970000000094000 - African Art Museum of Maryland	<u>5,000</u>
51 - Contractual Services	
1999999997000000094100 - Ellicott City Partnership	<u>12,000</u> <u>12,00</u> 0
51 - Contractual Services	12,000
Total	<u>25,000</u>
<u>9999999970000000110100 - Howard County General Hospital</u> 51 - Contractual Services	<u>25,000</u>
Total	<u>312,500</u>
<u>99999999700000001 10200 - Sheppard Pratt</u>	312,500
<u>51 - Contractual Services</u> Total	
99999999700000001 10300 - Association of Community Services	<u>250,000</u> <u>250,0</u> 00
51 - Contractual Services	
	210,000
9999999999999999999900 - Administration 51 - Contractual Services	210,000
Total	<u>6,907,688</u>
al 8000000000 - Community Service Partnerships	<u>6,907,688</u>
al 1100000000 - Community Service Partnerships al 8000 - Community Service Partnerships	<u>9,803,480</u> <u>9,803,480</u>
	9,803,480

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	Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships Fund Center: 800000000 - Community Service Partnerships

9,780,780	Total 110000000 - Community Service Partnerships
9,780,780	Total 800000000 - Community Service Partnerships
6,907,688	Total
6,907,688	51 - Contractual Services
	9999999999999999999999900 - Administration
1,300	Total
1,300	51 - Contractual Services
	999999999970000000110400 - Comm for Veterans and Military Families
210,000	Total
210,000	51 - Contractual Services
	9999999999970000000110300 - Association of Community Services

Total 8000 - Community Service Partnerships

9,780,780

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Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	2,000,000
Total	2,000,000
Total 8888000000 - Contingency	2,000,000
Total 1999999999 - General Fund Contingency Reserve	2,000,000
Total 8888 - Contingency	2,000,000

FY 2017 Proposed

Fund : 01 - General Fund

Department : 9000 - Non-Departmental Expenses

Fund : 9000000000 - Non-Departmental Expenses Fund-

Fund Center: 9000000000 - Non-Departmental Expenses

Total 9000 - Non-Departmental Expenses	<u> Total 9000000000 - Non-Departmental Expenses Fund</u>	Total 90000000000 Non-Departmental Expenses	Total	69 - Operating Transfers	51 - Contractual Services	50 - Personnel Costs	58 Expense Other	99999999999999999999999900 - Administration	r una center. suuuuuuuu - Non-Departmentai Expenses
25,679,286	25,679,286	25,679,286	25,679,286	11,163,678	13,000,000	450,000	1,065,608		

Fund :01 • General Fund	
Department : 9000 • Non-Departmental Expenses	
Fund:9000000000 ·Non-Departmental Expenses Fund	
Fund Center: 9000000000 • Non-Departmental Expenses	
9999999999999999999999900 Administration	<u>1,065,608</u>
<u>58 - Expense Other</u>	<u>360,361</u>
50 - Personnel Costs	13,000,000
<u>51 - Contractual Services</u>	11,163,678
<u>69 - Operating Transfers</u>	25,589,647
Total	25,589,647
Total 900000000 Non-Departmental Expenses	25,589,647
Total 900000000 Non-Departmental Expenses Fund	25,589,647
Total 9000 Non-Departmental Expenses	

Fund : 01 - General Fund	FY 2017 Proposed
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	-
9999999999999999999999900 - Administration	
58 - Expense Other	
Total	32,240,298
Total C000000000 - Howard Community College	32,240,298
Total 100000000 - General Fund	32,240,298
Total C000 - Howard Community College	32,240,298
	32,240,298

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 100000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
9999999999999999999999900 - Administration	
58 - Expense Other	2,491,521
51 - Contractual Services	103,670
Total	2,595,191
Total D000000000 - Economic Development Authority	2,595,191
Total 100000000 - General Fund	2,595,191
Total D000 - Economic Development Authority	2,595,191

FY 2017 Proposed Fund : 01 - General Fund Department : E000 - Howard County Public Schools System Fund : 1000000000 - General Fund Fund Center: E000000000 - Howard County Public Schools System 9999999999999999999999900 - Administration 58 - Expense Other 562,244,625 Total 562,244,625 Total E000000000 - Howard County Public Schools System 562,244,625 Total 100000000 - General Fund 562,244,625 **Total E000 - Howard County Public Schools System** 562,244,625

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
9999999999999999999999900 - Administration	19,543,923
58 - Expense Other	19,543,923
Total	19,543,923
Total L000000000 - Howard County Library	19,543,923
Total 100000000 - General Fund	19,543,923
Total L000 - Howard County Library	
Fund : 01 - General Fund	FY 2017 Proposed
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Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
Fund Center: M000000000 - Mental Health Authority	
99999999999999999999999900 - Administration	
51 - Contractual Services	
58 - Expense Other	9,627
Total	645,000
Total M000000000 - Mental Health Authority	654,627
Total 100000000 - General Fund	654,627
Total M000 - Mental Health Authority	654,627
Total 01 - General Fund	654,627
	1,060,647,001

Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	1,435,659
Total	1,435,659
999999999999999999999900 - Administration	
52 - Supplies and Materials	19,500
51 - Contractual Services	452,618
50 - Personnel Costs	569,521
Total	1,041,639
Total 3140000000 - Environmental - Administration	2,477,298
Fund Center: 3141000000 - Environmental - Operatations	
999999999999999999999900 - Administration	
58 - Expense Other	1,072,735
53 - Capital Outlay	425,000
52 - Supplies and Materials	200,500
51 - Contractual Services	8,309,067
69 - Operating Transfers	540,324
50 - Personnel Costs	2,544,080
Total	13,091,706
Total 3141000000 - Environmental - Operatations	13,091,706
Fund Center: 3143000000 - Environmental - Collections	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	1,500
51 - Contractual Services	4,579,544
50 - Personnel Costs	550,637
Total	5,131,681
Total 3143000000 - Environmental - Collections	5,131,681

	FY 2017 Proposed
Fund : 02 - Environmental Services Fund	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	2 I.
999999999999999999999900 - Administration	
51 - Contractual Services	5,758,001
52 - Supplies and Materials	251,500
50 - Personnel Costs	642,245
Total	6,651,746
Total 3144000000 - Environmental - Recycling	6,651,746
Total 200000000 - Environmental Svcs	27,352,431
Total 3100 - Department of Public Works	27,352,431
Total 02 - Environmental Services Fund	27,352,431

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
999999999970000000005100 - Community Dev Committee (420-0405)	
52 - Supplies and Materials	500
51 - Contractual Services	6,440
Total	6,940
999999999970000000005200 - Housing Initiative (420-0412)	
51 - Contractual Services	2,125,000
Total	2,125,000
9999999999999999999999900 - Administration	
69 - Operating Transfers	333,979
52 - Supplies and Materials	53,145
51 - Contractual Services	757,041
50 - Personnel Costs	1,073,256
58 - Expense Other	690,879
Total	2,908,300
Total 610000000 - Housing & Community Development	5,040,240
Total 201000000 - Community Renewal	5,040,240
Total 6100 - Dept. of Housing and Community Development	5,040,240
Total 03 - Community Renewal Program Fund	5,040,240

Fund : 04 - Agricultural Land Preservation	FY 2017 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 202000000 - Agric Land Preserv	
Fund Center: 300000000 - Administration	
99999999997000000002900 - Agricultural land Preservation (440-0601)	
54 - Debt Service	7,826,374
58 - Expense Other	1,153,041
52 - Supplies and Materials	2,200
51 - Contractual Services	113,973
50 - Personnel Costs	166,325
Total	9,261,913
999999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	5,201,915
52 - Supplies and Materials	000
51 - Contractual Services	600
Total	700
99999999997000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	1,300
58 - Expense Other	
Total	1,068,166
otal 300000000 - Administration	1,068,166
	10,331,379
otal 202000000 - Agric Land Preserv	10,331,379
otal 3000 - Department of Planning and Zoning	10,331,379
Total 04 - Agricultural Land Preservation	10,331,379

FY 2017 Proposed

und : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
und : 203000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999999999999999999999900 - Administration	272,632
51 - Contractual Services	2,500,000
58 - Expense Other	1 5,587
52 - Supplies and Materials	1,697,599
50 - Personnel Costs	4,485,818
Total	4 ,485,818
Total 1700000000 - Administration Bureau	
Eund Center: 1710000000 - Logistics Bureau	
999999999999999999999999900 - Administration	1,759,384
58 - Expense Other	1,100,000
53 - Capital Outlay	1,780,173
52 - Supplies and Materials	356,922
51 - Contractual Services	1,273,012
69 - Operating Transfers	1,087,699
50 - Personnel Costs	7,357,190
Total	7,357,190
Total 1710000000 - Logistics Bureau	
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999990 - Administration	193,99 4
52 - Supplies and Materials	3,396,71
51 - Contractual Services	4 55,51
50 - Personnel Costs	69,34
58 - Expense Other	4,115,56
Total	4,115,50
Total 1711000000 - Information & Technology Bureau	
Fund Center: 1712000000 - Training Bureau	
99999999999999999999999999999999999999	41,6
53 – Capital Outlay	199,6
52 - Supplies and Materials	4 31,3
51 - Contractual Services	

51 - Contractual Services

Fund :05 - Fire & Rescue Reserve Fund	

FY 2017 Proposed

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue Fund Center: 1700000

Fund Center: 1700000000 - Administration Bureau	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	
51-Contractual Services	<u>15,587</u>
50 - Personnel Costs	<u>272,632</u>
<u>58 - Expense other</u>	<u>1,697,599</u>
Total	2,500,000
Total 1700000000 - Administration Bureau	<u>4,485,818</u>
Fund Center: 1710000000 - Logistics Bureau	<u>4,485,818</u>
9999999999999999999999990 - Administration	
52 - Supplies and Materials	
51-Contractual Services	<u>1,780,173</u>
50-Personnel Costs	<u>356,922</u>
<u>53 - Capital Outlay</u>	<u>1,087,699</u>
58 - Expense Other	<u>1,100,000</u>
69 - Operating Transfers	<u>1,759,384</u>
Total	<u>1,282,128</u>
<u> Total 171000000 - Logistics Bureau</u>	7,366,306
Fund Center: 1711000000 - hformation & Technology Dure	7,366,306
999999999999999999999999900 - Administration	
51 - Contractual Services	
52 - Supplies and Materials	<u>3,396,716</u>
<u>58 - Expense Other</u>	<u>193,994</u>
<u> 50 - Personnel Costs</u>	<u>69,348</u>
Total	<u>455,511</u>
Total 1711000000 - Information & Technology Bureau	<u>4,115,569</u>
Fund Center: 1712000000 - Training Bureau	4,115,569
99999999999999999999999900 - Administration	
52 - Supplies and Materials	
51-Contractual Services	<u>199,637</u>
50-Personnel Costs	<u>431,320</u>
	<u>1,001,103</u>

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Fund : 05 - Fire & Rescue Reserve Fund

FY 2017 Proposed

1,007,529	Total 1731000000 - Emergency Services Management Bureau
1,007,529	Total
970,913	50 - Personnel Costs
17,987	51 - Contractual Services
18,629	52 - Supplies and Materials
	9999999999999999999999900 - Administration
	Fund Center: 1731000000 - Emergency Services Management Bureau
64,840,971	Total 1730000000 - Emergency Services Operation Bureau
64,840,971	Total
58,603,418	50 - Personnel Costs
569,485	51 - Contractual Services
295,167	52 - Supplies and Materials
5,372,901	58 - Expense Other
	9999999999999999999999900 - Administration
	Fund Center: 173000000 - Emergency Services Operation Bureau
1,021,023	Total 172000000 - Office of Emergency Management
1,021,023	Total
900,583	50 - Personnel Costs
41,832	51 - Contractual Services
78,608	52 - Supplies and Materials
	9999999999999999999999900 - Administration
	Fund Center: 172000000 - Office of Emergency Management-
1,673,660	Total 1712000000 - Training Bureau
1,673,660	Total
1,001,103	50 - Personnel Costs
	Fund Center: 1712000000 - Training Bureau
	Fund : 203000000 - Fire & Rescue
	Department : 1700 - Department of Fire and Rescue Services

FY 2017 Proposed

Fund:05·Fire&RescueReserveFund Department : 1700 • Department of Fire and Rescue Services Fund:203000000-Fire.&Rescue Fund Center: 1712000000 Training Bureau 53 - Capital Outlay 41,600 Total 1,673,660 Total 1712000000 - Training Bureau 1,673,660 Fund Center: 1720000000 • Office of Emergency Management 9999999999999999999999900 • Administration 51-Contractual Services 41,832 50-Personnel Costs 900,583 52 - Supplies and Materials 78,608 Total 1,021,023 Total 1720000000ffice of Emergency Management 1,021,023 Fund Center: 1730000000 - Emergency Services Operation Bureau 999999999999999999999999990 • Administration 52 - Supplies and Materials 295,167 50-Personnel Costs 58,603,418 51-Contractual Services 569,485 58 - Expense Other 5,372,901 Total 64,840,971 Total 1730000000 Emergency Services Operation Bureau 64,840,971 Fund Center: 1731000000 Emergency Services Management Bureau 99999999999999999999999990 Administration 52-Supplies and Materials 18,629 51-Contractual Services 17,987 50-Personnel Costs <u>970,913</u> Total 1,007,529 Total 1731000000 - Emergency Services Management Bureau 1,007,529

FY 2017 Proposed

Department : 1700 • Department of Fire and Rescue Services

Fund:2030000000 • Fire & Rescue

Fund :05 • Fire & Rescue Reserve Fund

Fund Center: 1734000000 • Office of Fire Marshall	
99999999999999999999999900 • Administration	
52-Supplies and Materials	<u>61,327</u>
51 - Contractual Services	<u>82,925</u>
50-Personnel Costs	<u>2,251,432</u>
Total	<u>2,395,684</u>
Total 1734000000 Office of Fire Marshall	<u>2,395,684</u>
Fund Center: 1740000000 Fire Administrative Services Bureau	<u>2,000,004</u>
9999999999999999999999990 Administration	
52-Supplies and Materials	<u>12,270</u>
50-Personnel Costs	1,025,409
51 - Contractual Services	<u></u>
Total	<u>1,249,638</u>
<u>Total 174000000 - Fire Administrative Services Bureau</u>	<u>1249,638</u>
Fund Center: 175000000 Occupational Health and Safety	
<u>9999999999999999999999900 - Administration</u>	
52 - Supplies and Materials	<u>23,9</u> 66
50-Personnel Costs	<u>835,278</u>
51-Contractual Services	<u>449,627</u>
Total	<u>1,308,871</u>
Total 1750000000 Occupational Health and Safety	1,308,871
Fund Center: 176000000Volunteer Support	
<u>99999999997000000096000 Station 1 Volunteer Ops(0100)</u>	
52 - Supplies and Materials	<u>17,421</u>
58 - Expense Other	474,292
Total	491,713
<u>99999999997000000096100Station2VolunteerOps(0200)</u>	
52 - Supplies and Materials	24,787
58 - Expense Other	402,477
Total	427,264

Fiscal Year 2017	Howard County, MD
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FY 2017 Proposed

Fund : 05 - Fire & Rescue Reserve Fund-

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center:

1760000000 - Volunteer Support

999999999970000000096200 - Station 3 Volunteer Ops(0300) Total 52 - Supplies and Materials 58 - Expense Other

9999999999970000000096300 - Station 4 Volunteer Ops(0400)

52 - Supplies and Materials 58 - Expense Other

Total

99999999997000000096400 - Station 5 Volunteer Ops(0500) 52 - Supplies and Materials 58 - Expense Other

Fotal

9999999999970000000096500 - Station 6 Volunteer Ops(0600)

561,814

12,697

551,510

549,117

354,401

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532,281

9,376

522,905

349,820

58 - Expense Other

999999999999999999999900 - Administration	Fotal	52 - Supplies and Materials	58 - Expense Other	99999999997000000096600 - Station & Volunteer Ops(0800)	Fotal	52 - Supplies and Materials
	263,448	15,031	248,417		573,842	22,332

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Total 203000000 - Fire & Rescue Total 176000000 - Volunteer Support

93,862,716 4,406,763 1,202,000 1,187,900

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Total

50 - Personnel Costs

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Contractual Services

FY 2017 Proposed

<u>Fund ;05 - Fire & Rescue Reserve Fund</u>			
Department : 1700 - Department of Fire and Rescue Services			
Fund :203000000 - Fire & Rescue			
Fund Center: 176000000 - Volunteer Support			
99999999997000000096200 - Station 3 Volunteer Ops(0300)			
52 - Supplies and Materials			9,376
58 - Expense Other			522,905
Total			532,281
99999999997000000096300 ·Station 4 Volunteer Ops(0400)			
52 - Supplies and Materials		8	<u>4,581</u>
<u>58 - Expense other</u>			349,820
Total			354,401
<u>99999999997000000096400 - Station 5 Volunteer Ops(0500)</u>			
52-Supplies and Materials			<u>12,697</u>
58-Expense other			549,117
Total			561,814
99999999997000000096500 - Station 6 Volunteer Ops(0600)			
52 - Supplies and Materials			22,332
58 - Expense Other			551,510
Total			573,842
99999999997000000096600 Station 8 Volunteer Ops(0800)	8		
<u>58 - Expense other</u>			248,417
52 - Supplies and Materials			15,031
Total			263,448
9999999999999999999999999900 - Administration			· ·
50 - Personnel Costs			<u>1,187,900</u>
51 - Contractual Services			14,100
Total			1,202,000
Total 176000000Volunteer Support			4,406,763
Total 203000000 Fire & Rescue			93,871,832

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FY 2017 Proposed

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Department : 1700 - Department of Fire and Rescue Services	Cop II
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Fund : 2030050000 - Fire & Rescue Grant Match

94,094,966	Total 05 - Fire & Rescue Reserve Fund
94,094,966	Total 1700 - Department of Fire and Rescue Services
232,250	Total 2030050000 - Fire & Rescue Grant Match
232,250	Total 170000000 - Administration Bureau
70,000	Fotal
70,000	53 - Capital Outlay
	9999999999920000000054800 - FY17 Cardiac Monitors
8,500	Total
8,500	51 - Contractual Services
	9999999999910000000079700 - FY17 HMEP
3,750	Total
3,750	51 - Contractual Services
	<u>999999999991000000077700 - FY16 HMEP</u>
150,000	Total
150,000	50 - Personnel Costs
	99999999991000000077400 - FY16 EMPG
	Fund Center: 1700000000 - Administration Bureau

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<u>Fund : 05 • Fire & Rescue Reserve Fund</u>	
Department : 1700 - Department of Fire and Rescue Services	
Fund :2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 Administration Bureau	
99999999991000000077400 • FY16 EMPG	
50 <u>- Personnel Costs</u>	150,000
Total	150,000
<u>9999999991000000077700 - FY16 HMEP</u>	
51 <u>- Contractual Services</u>	<u>3,750</u>
Total	3,750
<u>99999999991000000079700 - FY17 HMEP</u>	
51 - Contractual Services	<u>8,500</u>
Total	8,500
<u>99999999992000000054800 - FY17 Cardiac Monitors</u>	
53-Capital Outlay	70,000
Total	70,000
Total 170000000 - Administration Bureau	232,250
Total 2030050000 - Fire & Rescue Grant Match	232,250
Total 1700 - Department of Fire and Rescue Services	94,104,082
Total 05 • Fire & Rescue Reserve Fund	94,104,082

Department : 1100 - Department of County Administration Fund : 215000000 - Program Revenue Fund Fund Center: 111000000 - Staff Services 9999999990000000000000000000000000000	Fund : 06 - Program Revenue Fund	
Fund Center: 111000000 - Staff Services 999999999970000000028000 - Drug Asset Forfeiture 51 - Contractual Services 200,000 50 - Personnel Costs 100,000 Total 300,000 999999999990000000108000 - Human Trafficking 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Fund Center: 112000000 - Community Sustainability 999999999970000000070300 - Local Food Program 52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999999999999999999	Department : 1100 - Department of County Administration	
9999999997000000022000 - Drug Asset Forfeiture 200,000 50 - Personnel Costs 100,000 Total 300,000 99999999997000000108000 - Human Trafficking 50,000 51 - Contractual Services 50,000 Total 50,000 Fund Center: 112000000 - Community Sustainability 9999999990000000000000000000000000000	Fund : 2150000000 - Program Revenue Fund	
51 - Contractual Services 200,000 50 - Personnel Costs 100,000 Total 300,000 9999999990000000108000 - Human Trafficking 50,000 Total 50,000 Fund Center: 112000000 - Community Sustainability 9999999990000000000000000000000000000	Fund Center: 1110000000 - Staff Services	
S0 - Personnel Costs 100,000 Total 300,000 9999999997000000108000 - Human Trafficking 50,000 Total 50,000 Fund Center: 112000000 - Community Sustainability 99999999900000000070300 - Local Food Program 113,000 S2 - Supplies and Materials 113,000 S3 - Capital Outlay 10,000 S1 - Contractual Services 10,000 S1 - Contractual Services 34,500 Total 10,000 S0 - Personnel Costs 34,500 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 176,586 Fund Center: 113000000 - Office of Human Rights 999999999999999999999999999999999999	99999999997000000028000 - Drug Asset Forfeiture	
Total 300,000 9999999997000000108000 - Human Trafficking 50,000 51 - Contractual Services 50,000 Total 50,000 Fund Center: 112000000 - Community Sustainability 9999999990000000000000000000000000000	51 - Contractual Services	200,000
99999997000000108000 - Human Trafficking 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Total 350,000 Fund Center: 112000000 - Community Sustainability 99999999970000000070300 - Local Food Program 10,000 52 - Supplies and Materials 10,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 9999999999999999999999999900 - Administration 58 58 - Expense Other 9,086 Total 9,086 Total 9,086 Total 9,086 Fund Center: 1130000000 - Office of Human Rights 99999999970000000062700 - Equal Opportunity 52 - Supplies and Materials 50 - Personnel Costs 31,348 Total 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 41,198 T	50 - Personnel Costs	100,000
51 - Contractual Services 50,000 Total 50,000 Total 350,000 Fund Center: 112000000 - Community Sustainability 99999999970000000070300 - Local Food Program 113,000 52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999999900 - Administration 9,086 Total 9,086 Solution - Community Sustainability 176,586 Fund Center: 1130000000 - Office of Human Rights 99999999970000000000000000000000000000	Total	300,000
Total 50,000 Total 111000000 - Staff Services 350,000 Fund Center: 112000000 - Community Sustainability 9999999990000000070300 - Local Food Program 113,000 52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999900 - Administration 58 - Expense Other 9,086 Total 9,086 9,086 Total 9,086 9,086 Total 9,086 10,000 52 - Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 31,348 1,000 51 - Contractual Services 3,850 50 - Personnel Costs 31,348 14,198 14,198 14,198 Total 1130000000 - Office of Human Rights 41,198 104 1130000000 - Office of Human Rights 41,198 <	99999999997000000108000 - Human Trafficking	
Total 111000000 - Staff Services 350,000 Fund Center: 1120000000 - Community Sustainability 99999999970000000000000000000000000000	51 - Contractual Services	50,000
Fund Center: 112000000 - Community Sustainability 99999999997000000070300 - Local Food Program 113,000 52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 99999999999999999999999999900 - Administration 8 58 - Expense Other 9,086 Total 90,866 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Fund Center: 113,000000 - Office of Human Rights 9999999999000 - Administration 52 Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 1130000000 - Office of Human Rights Total	Total	50,000
9999999997000000070300 - Local Food Program 113,000 52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 9999999999999999999999900 - Administration 9,086 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 176,586 Fund Center: 113,000 52 - Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 1,000 51 - Contractual Services 3,850 50 - Personnel Costs 31,348 Total 11,308 Total 11,348 Total 41,198 Total 1130000000 - Office of Human Rights 41,198 Total 2150000000 - Program Revenue Fund 567,784	Total 1110000000 - Staff Services	350,000
52 - Supplies and Materials 113,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999999999999999999	Fund Center: 1120000000 - Community Sustainability	
53 - Capital Outlay 10,000 53 - Capital Outlay 10,000 51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999999999999999999	999999999970000000070300 - Local Food Program	
51 - Contractual Services 10,000 50 - Personnel Costs 34,500 Total 167,500 999999999999999999999999999900 - Administration 9,086 58 - Expense Other 9,086 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 176,586 Fund Center: 113000000 - Office of Human Rights 9999999997000000062700 - Equal Opportunity 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 1130000000 - Office of Human Rights 41,198 41,198 Total 1130000000 - Office of Human Rights 41,198	52 - Supplies and Materials	113,000
50 - Personnel Costs 34,500 Total 167,500 999999999999999999999900 - Administration 9,086 58 - Expense Other 9,086 Total 9,086 Total 9,086 Total 9,086 Total 9,086 Total 176,586 Fund Center: 1130000000 - Office of Human Rights 9999999997000000062700 - Equal Opportunity 1,000 52 - Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 41,198 Total 1130000000 - Office of Human Rights 41,198 Total 2150000000 - Program Revenue Fund 567,784	53 - Capital Outlay	10,000
Total 167,500 999999999999999999999999999999999999	51 - Contractual Services	10,000
999999999999999999999999999999999999	50 - Personnel Costs	34,500
58 - Expense Other 9,086 Total 9,086 Total 1120000000 - Community Sustainability 176,586 Fund Center: 1130000000 - Office of Human Rights 9999999997000000062700 - Equal Opportunity 1,000 52 - Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 41,198 Total 1130000000 - Office of Human Rights 41,198 Total 2150000000 - Program Revenue Fund 567,784	Total	167,500
Total9,086Total 112000000 - Community Sustainability176,586Fund Center:1130000000 - Office of Human Rights9999999997000000062700 - Equal Opportunity52 - Supplies and Materials52 - Supplies and Materials1,00051 - Contractual Services8,85050 - Personnel Costs31,348Total41,198Total 1130000000 - Office of Human Rights41,198Total 215000000 - Program Revenue Fund567,784	9999999999999999999999900 - Administration	
Total 112000000 - Community Sustainability 176,586 Fund Center: 113000000 - Office of Human Rights 9999999997000000062700 - Equal Opportunity 52 - Supplies and Materials 52 - Supplies and Materials 1,000 51 - Contractual Services 8,850 50 - Personnel Costs 31,348 Total 41,198 Total 215000000 - Program Revenue Fund 567,784	58 - Expense Other	9,086
Fund Center:113000000 - Office of Human Rights99999999999999999999999999999999999	Total	9,086
99999999700000062700 - Equal Opportunity52 - Supplies and Materials1,00051 - Contractual Services8,85050 - Personnel Costs31,348Total41,198Total 113000000 - Office of Human Rights41,198Total 215000000 - Program Revenue Fund567,784	Total 1120000000 - Community Sustainability	176,586
52 - Supplies and Materials1,00051 - Contractual Services8,85050 - Personnel Costs31,348Total41,198Total 113000000 - Office of Human Rights41,198Total 215000000 - Program Revenue Fund567,784	Fund Center: 1130000000 - Office of Human Rights	
51 - Contractual Services8,85050 - Personnel Costs31,348Total41,198Total 1130000000 - Office of Human Rights41,198Total 2150000000 - Program Revenue Fund567,784	99999999997000000062700 - Equal Opportunity	
50 - Personnel Costs31,348Total41,198Total 113000000 - Office of Human Rights41,198Total 2150000000 - Program Revenue Fund567,784	52 - Supplies and Materials	1,000
Total41,198Total 113000000 - Office of Human Rights41,198Total 2150000000 - Program Revenue Fund567,784	51 - Contractual Services	8,850
Total 1130000000 - Office of Human Rights41,198Total 2150000000 - Program Revenue Fund567,784	50 - Personnel Costs	31,348
Total 2150000000 - Program Revenue Fund567,784	Total	41,198
	Total 1130000000 - Office of Human Rights	41,198
Total 1100 - Department of County Administration 567,784	Total 2150000000 - Program Revenue Fund	567,784
	Total 1100 - Department of County Administration	567,784

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 151000000 - Administrative Command	
999999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	41,000
Total	41,000
999999999970000000004000 - Graffiti Reward System (615-2020)	
53 - Capital Outlay	5,000
52 - Supplies and Materials	5,000
51 - Contractual Services	11,000
Total	21,000
99999999997000000034100 - Advocacy Center (615-2039)	
53 - Capital Outlay	10,000
52 - Supplies and Materials	8,000
51 - Contractual Services	12,800
Total	30,800
99999999997000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	342,800
Fund Center: 1514000000 - Animal Control Division	
99999999997000000003700 - Animal Shelter Contributions (615-2011)	
53 - Capital Outlay	50,000
52 - Supplies and Materials	56,000
51 - Contractual Services	124,000
Total	230,000
Total 1514000000 - Animal Control Division	230,000
Fund Center: 1520000000 - Command Operations	
99999999997000000032000 - Police Youth Program Donations	
52 - Supplies and Materials	7,000
51 - Contractual Services	9,000
Total	16,000
Total 1520000000 - Command Operations	16,000

und : 06 - Program Revenue Fund Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000034200 - Police Spc Ops Vehicles (2047)	75,000
53 - Capital Outlay	75,000
Total	75,000
Total 1532000000 - Special Operations Bureau	663,800
Total 2150000000 - Program Revenue Fund	
Fund : 2150010000 - Senior Centers Program	
Fund Center: 1510000000 - Administrative Command	
99999999997000000004100 - Special Police Overtime (051-2022)	250,000
50 - Personnel Costs	250,000
Total	250,00
Total 1510000000 - Administrative Command	250,00
Total 2150010000 - Senior Centers Program	913,80
Total 1500 - Department of Police	

Fund : 06 - Program Revenue Fund	FY 2017 Proposed
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 160000000 - Corrections	
99999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	
Total	3,000
Total 160000000 - Corrections	3,000
Total 2150000000 - Program Revenue Fund	3,000
Total 1600 - Department of Corrections	3,000
	3,000

Fund : 06 - Program Revenue Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 170000000 - Administration Bureau	
99999999997000000006200 - Emergency Medical Services	
52 - Supplies and Materials	11,500
51 - Contractual Services	63,500
Total	75,000
99999999997000000006300 - County Stations	
52 - Supplies and Materials	11,500
51 - Contractual Services	63,500
Total	75,000
Total 1700000000 - Administration Bureau	150,000
Total 2150000000 - Program Revenue Fund	150,000
Total 1700 - Department of Fire and Rescue Services	150,000

Fund : 06 - Program Revenue Fund	FY 2017 Proposed
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 300000000 - Administration	
99999999997000000042200 - County Admin-GreenFest (0101)	
51 - Contractual Services	17.000
52 - Supplies and Materials	17,000
Total	3,000
9999999997000000066000 - Clean & Lien	20,000
51 - Contractual Services	50.000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	70,000
	70,000
Total 3000 - Department of Planning and Zoning	70,000

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Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
99999999997000000074000 - Anne Arundel County	
51 - Contractual Services	1,729,562
Total	1,729,562
99999999997000000074100 - City of Laurel	
51 - Contractual Services	75,000
Total	75,000
99999999997000000074200 - MD Dept of Transporation	
51 - Contractual Services	430,214
Total	430,214
Total 322000000 - Transit Operations	2,234,776
Fund Center: 3230000000 - Transportation Demand Management	
99999999997000000068100 - Maple Lawn Commuter	
51 - Contractual Services	15,000
Total	15,000
Total 3230000000 - Transportation Demand Management	15,000
Total 525000000 - Transportation Demand Management	,
Fund Center: 325000000 - Bicycle/Pedestrian Program	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	377,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program 99999999997000000110500 - Bike Share	
Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999970000000110500 - Bike Share 51 - Contractual Services	377,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program 999999999970000000110500 - Bike Share 51 - Contractual Services Total	377,000 377,000

	FY 2017	Proposed
Fund : 06 - Program Revenue Fund		
Department : 5000 - Department of Recreation & Parks		
Fund : 2150000000 - Program Revenue Fund		
Fund Center: 5034000000 - Natural Resources Division		
99999999997000000056300 - MPEA Operating Acct		
52 - Supplies and Materials		25,000
51 - Contractual Services		40,000
50 - Personnel Costs		75,000
Total		140,000
Total 5034000000 - Natural Resources Division		140,000
Total 2150000000 - Program Revenue Fund		140,000
Total 5000 - Department of Recreation & Parks		140,000

Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6000000000 - Administration	
99999999997000000010600 - Women's Commission (0422)	2,50
52 - Supplies and Materials	2,500
51 - Contractual Services	5,00
Total	5,00
99999999997000000019100 - Furlough Donations	5.00
52 - Supplies and Materials	5,00
51 - Contractual Services	5,00
Total	10,00
Total 600000000 - Administration	15,00
Fund Center: 6010000000 - Office of Consumer Protection	
99999999997000000011000 - Consumer Payments (0431)	F 00
52 - Supplies and Materials	5,00
51 - Contractual Services	20,00
Total	25,00
Total 601000000 - Office of Consumer Protection	25,00
Fund Center: 6020000000 - Office of Aging and Independence	· · ·
99999999997000000056900 - Resource Book Fund	
52 - Supplies and Materials	6,50
51 - Contractual Services	42,64
Total	49,14
Total 6020000000 - Office of Aging and Independence	49,14
Fund Center: 6021000000 - Health & Wellness	
99999999997000000057100 - 50+ Expo	
52 - Supplies and Materials	32,30
51 - Contractual Services	108,70
Total	141,00
99999999997000000057200 - Agewell	
51 - Contractual Services	25,00
Total	25,00

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health & Wellness	
999999999970000000057300 - Evidence Based Programs	
52 - Supplies and Materials	18,000
51 - Contractual Services	75,300
Total	93,300
999999999970000000057500 - Pets on Wheels	
52 - Supplies and Materials	1,500
51 - Contractual Services	1,000
Total	2,500
99999999997000000057600 - Spring Program Revenues	
52 - Supplies and Materials	8,000
51 - Contractual Services	32,200
Total	40,200
Total 6021000000 - Health & Wellness	302,000
Fund Center: 6022000000 - Senior Centers	
99999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	17,000
52 - Supplies and Materials	83,500
51 - Contractual Services	233,500
Total	334,000
99999999997000000059000 - HT Ride	
51 - Contractual Services	90,000
Total	90,000
99999999997000000059100 - Lunch Donations	
52 - Supplies and Materials	134,607
50 - Personnel Costs	48,563
Total	183,170
99999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	22,000
Total	22,000
Total 6022000000 - Senior Centers	629,170

FY 2017 Proposed

und : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6023000000 - Home & Community Based Services	
99999999997000000060000 - Aging In Place Program Fund	83,000
52 - Supplies and Materials	158,000
50 - Personnel Costs	32,000
51 - Contractual Services	273,000
Total	· ·
99999999997000000060200 - Columbia Association Home Mod. Fund	10,000
52 - Supplies and Materials	40,000
51 - Contractual Services	50,000
Total	
99999999997000000060300 - Guardianship Program Fund	10,000
52 - Supplies and Materials	10,000
51 - Contractual Services	20,000
Total	
9999999999970000000060900 - MA Waiver Federal Reimbursement	18,000
52 - Supplies and Materials	31,500
51 - Contractual Services	541,907
50 - Personnel Costs	591,407
Total	934,407
Total 6023000000 - Home & Community Based Services	
Fund Center: 6024000000 - Senior Plus	
999999999997000000062000 - Senior Center Plus Fund	197,702
50 - Personnel Costs	27,626
52 - Supplies and Materials	31,500
51 - Contractual Services	256,828
Total	
999999999997000000062300 - Kindred Spirits Program Fund	42,045
50 - Personnel Costs	12,500
51 - Contractual Services	4,354
52 - Supplies and Materials	58,899
Total	

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Fund : 06 - Program Revenue Fund	FY 2017 Propose
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6024000000 - Senior Plus	
999999999997000000068300 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	
Total	40,00
Total 6024000000 - Senior Plus	40,00
Fund Center: 6025000000 - MAP	355,72
999999999997000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	
Total	90,000
99999999997000000099000 - Money Follows Person	90,000
51 - Contractual Services	
Total	40,000
Total 6025000000 - MAP	40,000
Fund Center: 6026000000 - Community Partnerships	130,000
99999999997000000024300 - Self Suffiency Fund	
52 - Supplies and Materials	
51 - Contractual Services	5,000
Total	8,500
Fotal 6026000000 - Community Partnerships	13,500
und Center: 6030000000 - Office of Children and Families	13,500
99999999997000000061400 - Program Fees	
52 - Supplies and Materials	
51 - Contractual Services	37,100
50 - Personnel Costs	105,800
Total	179,080
otal 6030000000 - Office of Children and Families	321,980
otal 2150000000 - Program Revenue Fund	321,980
otal 6000 - Community Resources and Services	2,775,929
S ACCOUNCES and Services	2,775,929

Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
99999999997000000062900 - Jurors Fees	
51 - Contractual Services	125,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
Total 2150000000 - Program Revenue Fund	125,000
Total 7300 - Circuit Court	125,000

Fund : 06 - Program Revenue Fund		
Department : D000 - Economic Development Authority		
Fund : 2150000000 - Program Revenue Fund		
Fund Center: D000000000 - Economic Development Authority		
99999999997000000000000000000000000 - Economic Development Incentive (051-0205		
69 - Operating Transfers		1,082,116
Total		1,082,116
Total D000000000 - Economic Development Authority		1,082,116
Total 2150000000 - Program Revenue Fund		 1,082,116
Fund : 2150001000 - Catalyst Loan Program		
Fund Center: D000000000 - Economic Development Authority		
99999999997000000066100 - CATALYST Loan		
51 - Contractual Services		1,000,000
Total		1,000,000
Total D000000000 - Economic Development Authority		1,000,000
Total 2150001000 - Catalyst Loan Program		1,000,000
Total D000 - Economic Development Authority		2,082,116
Total 06 - Program Revenue Fund	144 A 444	9,454,405

Fund : 07 - Recreation Program Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	· · · · · · · · · · · · · · · · · · ·
Fund Center: 5000000000 - Office of the Director	
9999999999999999999999900 - Administration	
58 - Expense Other	1,770,410
52 - Supplies and Materials	5,000
51 - Contractual Services	984,457
50 - Personnel Costs	11,976,420
Total	14,736,287
Total 5000000000 - Office of the Director	14,736,287
Fund Center: 5010000000 - Recreation & Administrative Services	
999999999999999999999900 - Administration	
51 - Contractual Services	61,500
52 - Supplies and Materials	40,000
Total	101,500
Total 501000000 - Recreation & Administrative Services	101,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	310,000
53 - Capital Outlay	21,000
51 - Contractual Services	381,512
Total	712,512
Total 5011000000 - Licensed Childcare & Community Services Division	712,512
Fund Center: 5012000000 - Recreation Services Divison	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	212,350
51 - Contractual Services	808,213
Total	1,020,563
Total 5012000000 - Recreation Services Divison	1,020,563
Fund Center: 5013000000 - Administrative Services Divison	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	510,050
51 - Contractual Services	297,907

FY 2017 Proposed Fund: 07 - Recreation Program Fund Department : 5000 - Department of Recreation & Parks Fund: 205000000 - Recreation Fund Center: 5013000000 - Administrative Services Divison 53 - Capital Outlay 29,500 Total 837,457 Total 5013000000 - Administrative Services Divison 837,457 Fund Center: 5014000000 - Sports & Adventure Services Division 9999999999999999999999900 - Administration 51 - Contractual Services 2,461,900 52 - Supplies and Materials 361,350 Total 2,823,250 Total 5014000000 - Sports & Adventure Services Division 2,823,250 Fund Center: 502000000 - Capital Projects Division 9999999999999999999999900 - Administration 52 - Supplies and Materials 2,000 51 - Contractual Services 155,248 Total 157,248 Total 5020000000 - Capital Projects Division 157,248 Fund Center: 5030000000 - Bureau of Parks & Program Services 9999999999999999999999900 - Administration 52 - Supplies and Materials 9,125 51 - Contractual Services 8,600 Total 17,725 Total 5030000000 - Bureau of Parks & Program Services 17,725 Fund Center: 5031000000 - Park Operations Division 9999999999999999999999900 - Administration 53 - Capital Outlay 96,500 52 - Supplies and Materials 127,000 51 - Contractual Services 311,250 Total 534,750 Total 5031000000 - Park Operations Division 534,750

Fund : 07 - Recreation Program Fund Department : 5000 - Department of Recreation & Parks		
Fund Center: 5033000000 - Horticulture & Land Management Division		
9999999999999999999999900 - Administration		
52 - Supplies and Materials	8,500	
51 - Contractual Services	1,000	
Total	9,500	
Total 5033000000 - Horticulture & Land Management Division	9,500	
Fund Center: 5034000000 - Natural Resources Division		
9999999999999999999999900 - Administration		
53 - Capital Outlay	28,000	
52 - Supplies and Materials	56,000	
51 - Contractual Services	57,746	
Total	141,746	
Total 5034000000 - Natural Resources Division	141,746	
Total 205000000 - Recreation	21,092,538	
Total 5000 - Department of Recreation & Parks	21,092,538	
Total 07 - Recreation Program Fund	21,092,538	

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	n in the second
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural Resources Division	
99999999997000000004200 - Forest Mitigation (019-1320)	
58 - Expense Other	44,589
53 - Capital Outlay	45,000
52 - Supplies and Materials	157,500
51 - Contractual Services	93,482
69 - Operating Transfers	1,306,618
50 - Personnel Costs	302,844
Total	1,950,033
Total 5034000000 - Natural Resources Division	1,950,033
Total 206000000 - Forest Conservation	1,950,033
Total 5000 - Department of Recreation & Parks	1,950,033
Total 08 - Forest Conservation Fund (Legacy)	1,950,033

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FY 2017 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 210000000 - Savage TIF District	
Fund Center: 130000000 - Directors Office	
<u>99999999997000000019500 - Savage TIF District</u>	
51 - Contractual Services	<u>5,000</u>
54 - Debt Service	250,000
Total	255,000
Total 130000000 - Directors Office	255,000
Total 210000000 - Savage TIF District	255,000
Fund : 2100010000 - Columbia Town Center TIF District	- 5 - F
Fund Center: 130000000 - Directors Office	
999999999970000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	110,000
Total	110,000
Total 130000000 - Directors Office	110,000
Total 2100010000 - Columbia Town Center TIF District	110,000
Fund : 2100020000 - Laurel Park TIF District	1.04411.4
Fund Center: 130000000 - Directors Office	
999999999970000000100400 - Laurel Park TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 130000000 - Directors Office	100,000
Total 2100020000 - Laurel Park TIF District	100,000
Total 1300 - Department of Finance	465,000
Total 10 - TIF Districts	465,000

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Fund : 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
Fund Center: 130000000 - Directors Office	<u> </u>
99999999997000000019600 - Savage Special Tax District	
54 - Debt Service	5,000
Total	5,000
Total 130000000 - Directors Office	5,000
Total 2101000000 - Savage Special Tax District	5,000
Total 1300 - Department of Finance	5,000
Total 11 - Special Tax District	5,000
Fund : 12 - Ban Anticipation Note Mgt Fund	
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Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	465,000
54 - Debt Service	1,865,000
Total	2,330,000
Total 1310000000 - Office of the Controller	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

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000019400 - Speed Camaras	
69 - Operating Transfers	210,725
52 - Supplies and Materials	566,500
50 - Personnel Costs	184,366
51 - Contractual Services	23,600
58 - Expense Other	10,000
Total	995,191
9999999999999999999999900 - Administration	
50 - Personnel Costs	199,202
58 - Expense Other	6,385
Total	205,587
Total 1532000000 - Special Operations Bureau	1,200,778
Total 2120000000 - Speed Cameras	1,200,778
Total 1500 - Department of Police	1,200,778
Total 13 - Speed Cameras	1,200,778

Fiscal Year 2017	
Fund : 14 - Grants Fund	FY 2017 Proposed
Department -: 1100 - Department of County Administration	
Fund : 260000000 - Grants-External	
Fund Center: 112000000 - Community Sustainability-	
9999999992000000057700 - MNDR Coastal Bays FY17	
51 - Contractual Services	200,000
Total	200,000
9999999999400000015600 - Roving Radish - Horizon	
50 - Personnel Costs	50,000
Total	50,000
99999999994000000015700 - Roving Radish - United Way	
52 - Supplies and Materials	30,766
50 - Personnel Costs	16,234
Total	47,000
Total 112000000 - Community Sustainability	297,000
Fund Center: 115000000 - Workforce Development	
9999999991000000075100 - WIOA ADULT FY17	
51 - Contractual Services	<u>332,007</u>
52 - Supplies and Materials	1,000
50 - Personnel Costs	<u>170,982</u>
Fotal	503,989
<u>99999999991000000075200 - WIOA ADULT PY16</u>	
52 - Supplies and Materials	200
50 - Personnel Costs	<u>12,655</u>
51 - Contractual Services	<u>32,807</u>
Fotal	45 <mark>,9</mark> 61
99999999991000000075300 - WIOA DISLOCATED WORKER PY16	
52 - Supplies and Materials	1,000
50 - Personnel Costs	112,310
51 - Contractual Services	<u>239,386</u>
Total	352,696
9999999999100000075400 - WIOA DISLOCATED WORKER FY17	
52 - Supplies and Materials	1,500
50 - Personnel Costs	409,846

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Fund: 14 - Grants Fund	
Department: 1100 - Department of County Administration	
Fund:260000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
<u>99999999992000000057700 - MNDR Coastal Bays FY17</u>	
51 - Contractual Services	200,000
Total	<u>200,000</u>
<u>99999999994000000015600 - Roving Radish - Horizon</u>	
<u>50 - Personnel Costs</u>	50,000
Total	<u>50,000</u>
<u>99999999994000000001 5700 - Roving Radish - United Way</u>	
<u>52 - Supplies and Materials</u>	<u>30,766</u>
50 <u>- Personnel Costs</u>	<u>16,234</u>
Total	<u>47,000</u>
Total 112000000 - Community Sustainability	297,000
Fund Center: 1150000000 - Workforce Development	
<u>999999999910000000751 00 - WIOA ADULT FY17</u>	
51 <u>- Contractual Services</u>	<u>399,822</u>
52 - Supplies and Materials	<u>1,500</u>
<u>50 - Personnel Costs</u>	<u>170,982</u>
Total	<u>572,304</u>
<u>99999999991000000075200 - WIOA ADULT PY16</u>	
52 <u>- Supplies and Materials</u>	<u>775</u>
<u>50 - Personnel Costs</u>	<u>28,155</u>
51 <u>- Contractual Services</u>	<u>54,581</u>
Total	<u>83,511</u>
9999999999910000000075300 - WIOA DISLOCATED WORKER PY16	
52 <u>- Supplies and Materials</u>	<u>1,000</u>
<u>50 - Personnel Costs</u>	<u>112,310</u>
51 <u>- Contractual Services</u>	<u>239,386</u>
Total	<u>352,696</u>
999999999910000000075400 - WIOA DISLOCATED WORKER FY17	
52 <u>- Supplies and Materials</u>	<u>1,500</u>
50 - Personnel Costs	<u>409,846</u>

Fiscal Year 2017	Howard County, MD
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FY 2017 Proposed

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Department : 1100 - Department of County Administration

Fund : 260000000 - Grants-External

4,926,770	Total 1100 - Department of County Administration
4, 926,770	Total 260000000 - Grants-External
4, 629,770	Total 1150000000 - Workforce Development
77,441	Total
77,441	51 - Contractual Services
· · · ·	999999999999999999999999900 - Administration
708,144	Total
708,144	50 - Personnel Costs
	9999999999960000000016900 - Training Cost Pool (0820)
372,969	Total
372,969	50 - Personnel Costs
	999999999996000000016500 - Administrative Cost Pool (0810)
50,496	Total
4 2,981	51 - Contractual Services
7 <mark>,365</mark>	50 - Personnel Costs
150	52 - Supplies and Materials
	9999999999920000000054300 - State Summer Youth PY16
574,18 4	Total
4 08,382	51 - Contractual Services
164,302	50 - Personnel Costs
1,500	52 - Supplies and Materials
	99999999991000000075500 - WIOA YOUTH PY16
1,943,890	Total
1,532,544	51 - Contractual Services
	+und Center:- 1150000000 - Workforce Development

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4,926,770

Fund : 14 · Grants Fund	
Department: 1100 - Department of County Administration	
Fund: 260000000 Grants-External	
Fund Center: 1150000000 Workforce Development	
51-Contractual Services	<u>1,532,544</u>
Total	<u>1,943,890</u>
<u>999999999910000000075500 • WIOA YOUTH PY16</u>	
52 - Supplies and Materials	<u>2,000</u>
50 - Personnel Costs	223,122
51 - Contractual Services	467,702
Total	<u>692,824</u>
9999999999920000000054300 - State Summer Youth PY16	
52 - Supplies and Materials	<u>150</u>
50 - Personnel Costs	7,365
51 - Contractual Services	<u>42,981</u>
Total	<u>50,496</u>
999999999996000000016500 Administrative Cost Pool (0810)	
50 - Personnel Costs	<u>372,969</u>
Total	372,969
99999999996000000016900 Training Cost Pool (0820)	
50 - Personnel Costs	708,144
Total	708,144
 9999999999999999999999900_· <u>Administration</u>	بر این
51 - Contractual Services	<u>77,441</u>
Total	77,441
Total 115000000 Workforce Development	4,854,275
Total 260000000 - Grants-External	5,151,275
Total 1100 Department of County Administration	<u>5,151,275</u>

Fund : 14 - Grants Fund	FY 2017 Propose
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999994000000016100 - Target Crime Prev FY17	
52 - Supplies and Materials	1.00
51 - Contractual Services	4,00
Total	2,000
99999999994000000016400 - HC Drug Free	6,000
52 - Supplies and Materials	0.000
51 - Contractual Services	3,000
50 - Personnel Costs	3,000
Total	10,000
99999999994000000016500 - Horizon FY17	16,000
50 - Personnel Costs	40.000
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	5,000
Total 1500000000 - Chief of Police	20,000
Fund Center: 1513000000 - Information & Technology Bureau	42,000
99999999991000000076300 - Law Enforce Tech FFY17	
52 - Supplies and Materials	05.000
51 - Contractual Services	35,000
53 - Capital Outlay	20,000
50 - Personnel Costs	50,000
Total	5,000
99999999992000000053900 - EMD Training FY17	110,000
51 - Contractual Services	0.000
Total	3,000
otal 1513000000 - Information & Technology Bureau	3,000
und Center: 1520000000 - Command Operations	113,000
99999999991000000076700 - JAG FFY17	
50 - Personnel Costs	04 500
51 - Contractual Services	64,590
	12,000

Department : 1500 - Department of Police	
und : 2600000000 - Grants-External	
Fund Center: 1520000000 - Command Operations	25,000
53 - Capital Outlay	10,000
52 - Supplies and Materials	111,590
Total	
999999999994000000016600 - PLEDGE Camp FY17	5,000
52 - Supplies and Materials	5,000
51 - Contractual Services	10,000
50 - Personnel Costs	20,000
Total	131,590
Total 1520000000 - Command Operations	
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000076800 - Domestic Violence FFY17	50,000
50 - Personnel Costs	10,000
52 - Supplies and Materials	25,000
51 - Contractual Services	85,000
Total	
99999999991000000076900 - LETS FY17 #1	7,500
51 - Contractual Services	7,50
Total	
99999999991000000077000 - LETS FY17 #2	7,50
51 - Contractual Services	7,50
Total	
99999999991000000079400 - MD Child Alliance CY17	3,00
52 - Supplies and Materials	9,00
51 - Contractual Services	12,00
Total	
999999999991000000079500 - Victims Assist FFY17	71,7
50 - Personnel Costs	71,7
Total	
999999999992000000054400 - CAC Equip & Trg FY17	13,5

Fund : 14 - Grants Fund	FY 2017 Propo
Department : 1500 - Department of Police	
Fund : 260000000 - Grants-External	
Fund Center: 1531000000 - Criminal Investig Bureau	
52 - Supplies and Materials	
Total	3,4
999999999992000000056000 - Sex Offender Comp FY17	17,(
52 - Supplies and Materials	
51 - Contractual Services	6,0
50 - Personnel Costs	5,0
Total	15,0
99999999992000000056100 - Vehicle Theft Prevent FY17	26,0
50 - Personnel Costs	
53 - Capital Outlay	188,7(
52 - Supplies and Materials	5,00
51 - Contractual Services	10,00
Total	7,00
99999999992000000056200 - Violent Crime Reduction FY17	210,70
50 - Personnel Costs	
51 - Contractual Services	30,000
53 - Capital Outlay	5,000
52 - Supplies and Materials	5,000
Total	10,000
99999999994000000016900 - LGIT Training FY17	50,000
51 - Contractual Services	
Total	10,000
99999999996000000018200 - Victim Assistance Program (051-2007)	10,000
50 - Personnel Costs	
Total	94,367
99999999996000000018300 - Vehicle Theft Reduction Program (051-201	94,367
50 - Personnel Costs	
Total	120,838
l 1531000000 - Criminal Investig Bureau	120,838
	712,666

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 260000000 - Grants-External	
Fund Center: 1532000000 - Special Operations Bureau	
99999999991000000079600 - Regional Traff Safety FFY17	
50 - Personnel Costs	115,000
52 - Supplies and Materials	6,000
51 - Contractual Services	4,000
Total	125,000
99999999992000000056300 - School Bus Safety FY17	
51 - Contractual Services	6,500
50 - Personnel Costs	22,000
Total	28,500
999999999940000000017000 - Allstate Foundation FY17	
52 - Supplies and Materials	5,000
51 - Contractual Services	3,000
Total	8,000
Total 1532000000 - Special Operations Bureau	161,500
Total 260000000 - Grants-External	1,160,756
Total 1500 - Department of Police	1,160,756

51 - Contractual Services 40,000 Total 80,000 999999999910000000077500 - Comprehensive Reentry FY17 30,000 51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 99999999991000000077600 - Medication Asissted Treatment FY17 4,200 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 9999999990000000054500 - Community Service Support FY17 51 - Contractual Services 51 - Contractual Services 80,000 9999999990000000054600 - Safe Streets 17 50,000 50 - Personnel Costs 50,000 Total 50,000 999999999900000000054600 - Safe Streets 17 50,000 50 - Personnel Costs 50,000 Total 50,000 Total 50,000 Total 50,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total <td< th=""><th>Fund : 14 - Grants Fund</th><th></th></td<>	Fund : 14 - Grants Fund	
Fund Center: 160000000 - Corrections 9999999999991000000077300 - SCAAP FY17 40,000 50 - Personnel Costs 40,000 Total 80,000 99999999991000000077500 - Comprehensive Reentry FY17 80,000 51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 99999999991000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 51 - Contractual Services 45,800 Total 90,000 999999999900000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 51 - Contractual Services 45,800 Total 50,000 9999999990000000054500 - Community Service Support FY17 51 - Contractual Services 51 - Contractual Services 80,000 Total 80,000 9999999990000000054500 - Safe Streets 17 50 - Personnel Costs 50 - Personnel Costs 50,000 Total 50,000 999999999990000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 5,000 Total 5,000 5,00	Department : 1600 - Department of Corrections	
999999999910000000077300 - SCAAP FY17 40,000 50 - Personnel Costs 40,000 Total 80,000 999999999910000000077500 - Comprehensive Reentry FY17 30,000 51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 999999999910000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 90,000 9999999990000000054500 - Community Service Support FY17 51 - Contractual Services 51 - Contractual Services 80,000 Total 80,000 9999999990000000054500 - Community Service Support FY17 50 - Personnel Costs 50 - Personnel Costs 50,000 Total 80,000 9999999999990000000054600 - Safe Streets 17 50,000 52 - Supplies and Materials 5,000 Total 50,000 Total 50,000 Total 50,000 Total 5,000 Total 5,000 <th>Fund : 2600000000 - Grants-External</th> <th></th>	Fund : 2600000000 - Grants-External	
50 - Personnel Costs 40,000 51 - Contractual Services 40,000 Total 80,000 999999999910000000077500 - Comprehensive Reentry FY17 31 - Contractual Services 30,000 50 - Personnel Costs 60,000 90,000 Total 90,000 999999999999999999999999999999999999	Fund Center: 160000000 - Corrections	and the Beneficial Contraction of the
51 - Contractual Services 40,000 Total 80,000 999999999991000000077500 - Comprehensive Reentry FY17 30,000 51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 99999999990000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 50,000 Total 50,000 999999999000000054500 - Community Service Support FY17 51 - Contractual Services 80,000 9999999990000000054500 - Community Service Support FY17 51 - Contractual Services 80,000 9999999990000000054600 - Safe Streets 17 50 - Personnel Costs 50,000 Total 80,000 99999999900000000054600 - Safe Streets 17 50,000 50 - Personnel Costs 50,000 50,000 Total 50,000 50,000 Total 50,000 50,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 <th>99999999991000000077300 - SCAAP FY17</th> <th></th>	99999999991000000077300 - SCAAP FY17	
Total 80,000 999999999990000000077500 - Comprehensive Reentry FY17 51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 999999999910000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 9999999999000000054500 - Community Service Support FY17 51 - Contractual Services 80,000 9999999999000000054500 - Community Service Support FY17 51 - Contractual Services 80,000 Total 80,000 50,000 Total 80,000 999999999000000054600 - Safe Streets 17 50 - Personnel Costs 50,000 Total 50,000 Total 50,000 50,000 9999999990000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 5,000 5,000 Total 50,000 Total 5,000 5,000 Total 5,000 5,000 5,000 5,000 5,000 Total 5,000 5,000 5,000 5,000 5,000 5,000 5,000	50 - Personnel Costs	40,000
999999999999999999999999999999999999	51 - Contractual Services	40,000
51 - Contractual Services 30,000 50 - Personnel Costs 60,000 Total 90,000 99999999991000000077600 - Medication Asissted Treatment FY17 4,200 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 99999999999000000054500 - Community Service Support FY17 51 - Contractual Services 51 - Contractual Services 80,000 Total 80,000 99999999990000000054600 - Safe Streets 17 50 - Personnel Costs 50 - Personnel Costs 50,000 Total 5,000 Tot	Total	80,000
50 - Personnel Costs 60,000 Total 90,000 999999999999990000000077600 - Medication Asissted Treatment FY17 4,200 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 99999999990000000054500 - Community Service Support FY17 50,000 51 - Contractual Services 80,000 Total 80,000 9999999990000000054600 - Safe Streets 17 50 50 - Personnel Costs 50,000 Total 50,000 99999999900000000054600 - Safe Streets 17 50,000 50 - Personnel Costs 50,000 Total 50,000 Total 50,000 Total 50,000 Total 50,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 355,000 Total 5,000 Total 355,000<	99999999991000000077500 - Comprehensive Reentry FY17	
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99999999991000000077600 - Medication Asissted Treatment FY17 52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 9999999992000000054500 - Community Service Support FY17 51 - Contractual Services 51 - Contractual Services 80,000 Total 80,000 9999999992000000054600 - Safe Streets 17 50 - Personnel Costs 50 - Personnel Costs 50,000 Total 50,000 999999999000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 52 - Supplies and Materials 5,000 Total 50,000 9099999999000000016700 - Horizon Re-Entry FY17 52,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 355,000	50 - Personnel Costs	60,000
52 - Supplies and Materials 4,200 51 - Contractual Services 45,800 Total 50,000 99999999999000000054500 - Community Service Support FY17 80,000 51 - Contractual Services 80,000 Total 80,000 999999999920000000054600 - Safe Streets 17 80,000 50 - Personnel Costs 50,000 Total 50,000 9999999990000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 52 - Supplies and Materials 5,000 Total 50,000 Total 5,000 Total 5,000 Total 5,000 Total 5,000 Total 1600000000 - Corrections 355,000 Total 2600000000 - Grants-External 355,000	Total	90,000
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Total 50,000 999999999999999999999999999999999999	52 - Supplies and Materials	4,200
9999999999999000000054500 - Community Service Support FY17 51 - Contractual Services 80,000 Total 80,000 99999999990000000054600 - Safe Streets 17 50 - Personnel Costs 50,000 Total 50,000 99999999990000000016700 - Safe Streets 17 50,000 99999999990000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 5,000 Total 5,000 50,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 355,000	51 - Contractual Services	45,800
51 - Contractual Services 80,000 Total 80,000 99999999999000000054600 - Safe Streets 17 50 50 - Personnel Costs 50,000 Total 50,000 99999999999000000016700 - Horizon Re-Entry FY17 52 52 - Supplies and Materials 5,000 Total 5,000 Total 5,000 Total 5,000 Total 160000000 - Corrections 355,000 Total 2600000000 - Grants-External 355,000	Total	50,000
Total 80,000 9999999999000000054600 - Safe Streets 17 50 50 - Personnel Costs 50,000 Total 50,000 999999999999000000016700 - Horizon Re-Entry FY17 50 52 - Supplies and Materials 5,000 Total 5,000 Total 5,000 Total 5,000 Total 160000000 - Corrections 355,000 Total 2600000000 - Grants-External 355,000	99999999992000000054500 - Community Service Support FY17	
99999999999000000054600 - Safe Streets 17 50 50 - Personnel Costs 50,000 Total 50,000 9999999999999999000000016700 - Horizon Re-Entry FY17 52 52 - Supplies and Materials 5,000 Total 5,000 Total 5,000 Total 160000000 - Corrections 355,000 Total 2600000000 - Grants-External 355,000	51 - Contractual Services	80,000
50 - Personnel Costs 50,000 Total 50,000 99999999999000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 52 - Supplies and Materials 5,000 Total 5,000 Total 5,000 Total 1600000000 - Corrections 355,000 Total 260000000 - Grants-External 355,000	Total	80,000
Total 50,000 99999999999000000016700 - Horizon Re-Entry FY17 52 - Supplies and Materials 5,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 5,000 Total 5,000 355,000 Total 1600000000 - Corrections 355,000 355,000	99999999992000000054600 - Safe Streets 17	
999999999999999000000016700 - Horizon Re-Entry FY17 50,000 52 - Supplies and Materials 5,000 Total 5,000 Total 5,000 Total 1600000000 - Corrections 355,000 Total 2600000000 - Grants-External 355,000	50 - Personnel Costs	50,000
52 - Supplies and Materials 5,000 Total 5,000 Total 160000000 - Corrections 355,000 Total 260000000 - Grants-External 355,000	Total	50,000
Total 5,000 Total 160000000 - Corrections 355,000 Total 260000000 - Grants-External 355,000	99999999994000000016700 - Horizon Re-Entry FY17	
Total 160000000 - Corrections 355,000 Total 260000000 - Grants-External 355,000	52 - Supplies and Materials	5,000
Total 260000000 - Grants-External 355,000 Total 260000000 - Grants-External 355,000	Total	5,000
	Total 160000000 - Corrections	355,000
Total 1600 - Department of Corrections 355,000	Total 260000000 - Grants-External	355,000
	Total 1600 - Department of Corrections	355,000

FY 2017 Proposed

Department : 1700 - Department of Fire and Rescue Services Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000077100 - FY16 State Homeland Security	75,0
53 - Capital Outlay	100,0
52 - Supplies and Materials	100,0
51 - Contractual Services	25,
50 - Personnel Costs	300,
Total	
9999999999910000000077200 - FY16 Urban Area Security Initiative (UASI)	150,
50 - Personnel Costs	150,
53 - Capital Outlay	150
52 - Supplies and Materials	300
51 - Contractual Services	750
Total	
99999999991000000077400 - FY16 EMPG	100
51 - Contractual Services	50
50 - Personnel Costs	150
Total	
99999999991000000077700 - FY16 HMEP	1:
51 - Contractual Services	1
Total	
99999999991000000079700 - FY17 HMEP	2
51 - Contractual Services	2
Total	
999999999992000000054800 - FY17 Cardiac Monitors	7
53 - Capital Outlay	7
Total	
99999999992000000054900 - FY17 MIEMSS	10
52 - Supplies and Materials	1
Total 999999999992000000056400 - FY17 Advance Life Support (ALS)	

Fund : 14 - Grants Fund	FY 2017 Proposed
Department : 1700 - Department of Fire and Rescue Services Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
50 - Personnel Costs	
Total	15,000
99999999992000000056500 - FY17 Senator Amoss Fund	30,000
51 - Contractual Services	
Total	550,000
Fotal 170000000 - Administration Bureau	550,000
Fotal 260000000 - Grants-External	1,990,000
otal 1700 - Department of Fire and Rescue Services	1,990,000
	1,990,000

Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 260000000 - Grants-External	
Fund Center: 2050000000 - Cable Administration	
99999999994000000012500 - PEG INET Grant FY14	
51 - Contractual Services	70,000
53 - Capital Outlay	94,000
52 - Supplies and Materials	56,000
Total	220,000
Total 205000000 - Cable Administration	220,000
Total 260000000 - Grants-External	220,000
Total 2000 - Dept. of Technology & Communication Services	220,000

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
Fund Center: 3050000000 - Research Division	
99999999991000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	55,410
Total	55,410
99999999991000000072500 - UPWP FTA 2016	
50 - Personnel Costs	13,852
Total	13,852
Total 3050000000 - Research Division	69,262
Total 260000000 - Grants-External	69,262
Total 3000 - Department of Planning and Zoning	69,262

und : 14 - Grants Fund epartment : 3200 - Transportation Services/Coordination	
und : 2600000000 - Grants-External	
und Center: 322000000 - Transit Operations	
99999999991000000080200 - Fixed Route - 5311F FY17	132,418
51 - Contractual Services	132,418
Total	
999999999992000000056700 - Fixed Route - Large Urban FY17	1,502,425
51 - Contractual Services	1,502,425
Total	
999999999992000000056900 -Paratransit - ADA - 5311S FY17	490,000
51 - Contractual Services	490,000
Total	
999999999992000000057000 -FY17 Paratransit - SSTAP FY17	267,520
51 - Contractual Services	267,520
Total	
999999999992000000057100 - MDOT Connect a Ride	1,845,828
51 - Contractual Services	1,845,828
Total	
99999999995000000056800 - Fixed Route - 5311S FY17	305,98
51 - Contractual Services	305,98
Total	4,544,17
Total 3220000000 - Transit Operations	
Fund Center: 323000000 - Transportation Demand Management 99999999991000000080300 - Rideshare Coordination	
	6,10
51 - Contractual Services	124,40
50 - Personnel Costs	130,5
Total Total 3230000000 - Transportation Demand Management	130,5
Total 323000000 - Transportation Demand Marines	
Fund Center: 3240000000 - Regional Planning 999999999991000000080400 - UPWP FHWA 2017	
99999999991000000000000000000000000000	57,3

Fund : 14 - Grants Fund	FY 2017 Proposed
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3240000000 - Regional Planning	
50 - Personnel Costs	
Total	79,631
Total 3240000000 - Regional Planning	137,008
Total 260000000 - Grants-External	137,008
Total 3200 - Transportation Services/Coordination	4,811,694
	4,811,694

Department : 5000 - Department of Recreation & Parks		
Fund : 260000000 - Grants-External		
Fund Center: 5011000000 - Licensed Childcare & Community Services Division		
999999999920000000040500 - Summer Recreation Program FY15		
51 - Contractual Services		8,000
Total		8,000
Total 5011000000 - Licensed Childcare & Community Services Division		8,000
Total 260000000 - Grants-External	······································	8,000
Total 5000 - Department of Recreation & Parks		8,000

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	h in the second
Fund : 260000000 - Grants-External	
Fund Center: 6021000000 - Health & Wellness	
99999999991000000079300 - Title IIID	
51 - Contractual Services	10,699
Total	10,699
Total 6021000000 - Health & Wellness	10,699
Fund Center: 6022000000 - Senior Centers	
99999999991000000079100 - NSIP	
52 - Supplies and Materials	38,645
Total	38,645
99999999991000000079200 - Titile IIIC1	
52 - Supplies and Materials	72,838
51 - Contractual Services	16,000
50 - Personnel Costs	124,147
Total	212,985
99999999992000000055900 - State Nutrition	
52 - Supplies and Materials	31,027
Total	31,027
Total 6022000000 - Senior Centers	282,657
Fund Center: 6023000000 - Home & Community Based Services	
99999999991000000078000 - Title VII Ombudsman	
51 - Contractual Services	1,937
50 - Personnel Costs	13,378
Total	15,315
99999999991000000078100 - Title IIIB- Home Modification	
50 - Personnel Costs	26,375
Total	26,375
99999999991000000078200 - Title VII- Elder Abuse	
50 - Personnel Costs	4,395
Total	4,395
99999999992000000055000 - State Ombudsman	
50 - Personnel Costs	45,925

und : 14 - Grants Fund	
epartment : 6000 - Community Resources and Services	
conconner - Grants-External	
und Center: 6023000000 - Home & Community Based Services	742
52 - Supplies and Materials	1,100
51 - Contractual Services	47,767
Total	
99999999992000000055500 - State Guardianship	11,780
50 - Personnel Costs	11,780
Total	
99999999992000000055600 - Vulnerable Elderly	16,624
50 - Personnel Costs	16,624
Total	
999999999992000000055700 - Sr Assisted Housing Group Subsidy	47,775
50 - Personnel Costs	483,058
51 - Contractual Services	530,833
Total	
99999999992000000055800 - Senior Care	228,981
51 - Contractual Services	10,000
50 - Personnel Costs	238,981
Total	
99999999996000000021100 - Client Services (010-0450)	71,820
50 - Personnel Costs	71,82
Total	963,89
Total 6023000000 - Home & Community Based Services	
Fund Center: 6024000000 - Senior Plus	
99999999991000000078300 - Title III-C1	23,8
50 - Personnel Costs	23,8
99999999991000000079000 - Title III-C2	121,2
52 - Supplies and Materials	121,2
Total Total 6024000000 - Senior Plus	145,0

Fund : 14 - Grants Fund Department : 6000 - Community Resources and Services	FY 2017 Propo
Fund : 2600000000 - Grants-External	
Fund Center: 6025000000 - MAP	с. Х.
999999999991000000078400 - MIPPA	
50 - Personnel Costs	
52 - Supplies and Materials	4,7
51 - Contractual Services	4(
Total	1,59
99999999991000000078600 - SHIP	6,73
50 - Personnel Costs	
Total	22,27
99999999991000000078700 - SMP	22,27
50 - Personnel Costs	, , , , , , , , , , , , , , , , , , ,
Total	4,826
99999999991000000078800 - Title IIIE	4,826
51 - Contractual Services	,
50 - Personnel Costs	50,765
Total	28,087
99999999991000000078900 - Title IIIB	78,852
50 - Personnel Costs	
51 - Contractual Services	124,646
Total	33,474
999999999920000000055200 - Senior Information & Assistance	158,120
50 - Personnel Costs	
Total	18,384
999999999999999999999900 - Administration	18,384
50 - Personnel Costs	
Total	47,650
al 6025000000 - MAP	47,650
d Center: 6026000000 - Community Partnerships	336,841
999999999991000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17	
51 - Contractual Services	
Total	351,832
	351,832

Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6026000000 - Community Partnerships	
99999999991000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17	
51 - Contractual Services	202,585
Total	202,585
99999999991000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17	
51 - Contractual Services	69,481
Total	69,481
99999999991000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18	
51 - Contractual Services	16,81
Total	16,81
99999999991000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17	
51 - Contractual Services	22,76
Total	22,76
99999999991000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18	
51 - Contractual Services	71,84
Total	71,84
999999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17	
51 - Contractual Services	27,06
Total	27,06
999999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18	
51 - Contractual Services	65,00
Total	65,00
99999999992000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18	
51 - Contractual Services	80,00
Total	80,00
99999999992000000054000 - Service Linked Housing FY17	
51 - Contractual Services	18,00
Total	18,00

Department : 6000 - Community Resources and Services Fund : 260000000 - Grants-External 99999999920000000054100 - Homeless Prevention FY17 51 - Contractual Services 11,128 9999999999920000000054200 - Emergency Transitional Housing FY17 61,474 51 - Contractual Services 61,474 Total 61,474 9999999999000000000000000000000000000	Fund : 14 - Grants Fund	
Fund Center: 602600000 - Community Partnerships 999999999990000000054100 - Homeless Prevention FY17 51 - Contractual Services 11,128 Total 11,128 11,128 99999999990000000054200 - Emergency Transitional Housing FY17 51 - Contractual Services 61,474 Total 61,474 61,474 Total 61,474 61,474 9999999990000000001000 - Head Start FY 17 51 - Contractual Services 30,000 Total 30,000 30,000 9999999999000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 36,475 70tal 36,475 36,475 36,475 99999999990000000016300 - Horizon FY17 51 - Contractual Services 100,000 Total 100,000 100 100,000 Total 100,000 101 100,000 Total 100,000 1,164,466 64,225 Fund Center: 603000000 - CRC Infant & Toddler FY17 50 - Personnel Costs 64,225 99999999910000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 -	Department : 6000 - Community Resources and Services	
99999999902000000054100 - Homeless Prevention FY17 51 - Contractual Services 11,128 Total 11,128 999999999902000000054200 - Emergency Transitional Housing FY17 61,474 51 - Contractual Services 61,474 Total 61,474 99999999990000000000000 - Head Start FY 17 61,474 51 - Contractual Services 30,000 Total 30,000 9999999990000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 51 - Contractual Services 36,475 7otal 36,475 9999999990000000016300 - Horizon FY17 51 - Contractual Services 51 - Contractual Services 100,000 Total 64,225 99999999901000000075600 - CCRC Infant & Toddler FY17 50 - Personnel Costs 64,225 9999999999990000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032	Fund : 260000000 - Grants-External	
51 - Contractual Services 11,128 70tal 11,128 99999999902000000054200 - Emergency Transitional Housing FY17 51 - Contractual Services 61,474 70tal 61,474 61,474 999999999903000000001000 - Head Start FY 17 51 - Contractual Services 30,000 70tal 30,000 70 9999999993000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 36,475 70tal 36,475 36,475 70tal 36,475 70 999999999000000016300 - Horizon FY17 51 - Contractual Services 100,000 70tal 100,000 70 100,000 Total 100,000 100,000 1,164,466 Fund Center: 603000000 - Office of Children and Families 64,225 999999999901000000075600 - CCRC Infant & Toddler FY17 50 - Personnel Costs 64,225 999999999901000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 9,000 Total 66,032 9999999999000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 466,672 <td< th=""><th>Fund Center: 6026000000 - Community Partnerships</th><th></th></td<>	Fund Center: 6026000000 - Community Partnerships	
Total 11,128 999999999902000000054200 - Emergency Transitional Housing FY17 51 - Contractual Services 61,474 51 - Contractual Services 61,474 61,474 99999999990000000001000 - Head Start FY 17 61 - Contractual Services 30,000 Total 30,000 9999999999000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 36,475 Total 36,475 36,475 36,475 999999999900000000016300 - Horizon FY17 51 - Contractual Services 100,000 Total 36,475 100,000 Total 100,000 64,225 99999999999999999999999999000000075500 - CCRC Infant & Toddler FY17 50 - Personnel Costs 64,225 99999999999999999990000000055300 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 50,00 50,00 Total 66,032 9	99999999992000000054100 - Homeless Prevention FY17	
99999999992000000054200 - Emergency Transitional Housing FY17 51 - Contractual Services 61,474 51 - Contractual Services 61,474 99999999993000000001000 - Head Start FY 17 51 - Contractual Services 30,000 7otal 30,000 99999999993000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 36,475 99999999990000000016300 - Horizon FY17 51 - Contractual Services 100,000 Total 100,000 Total 64,225 999999999901000000075600 - CCRC Infant & Toddler FY17 50 - Personnel Costs 64,225 9999999999910000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 9,000 Total 66,032 99999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 486,672 50 - Personnel Costs 76,968 </th <th>51 - Contractual Services</th> <th>11,128</th>	51 - Contractual Services	11,128
51 - Contractual Services 61,474 Total 61,474 99999999930000000000000000000000000000	Total	11,128
Total 61,474 99999999993000000000000000000000000000	99999999992000000054200 - Emergency Transitional Housing FY17	
999999999999999999999999999999999999	51 - Contractual Services	61,474
51 - Contractual Services 30,000 Total 30,000 9999999999000000001100 - Emergency Assist Families w/ Children FY17 36,475 51 - Contractual Services 36,475 Total 36,475 9999999990000000016300 - Horizon FY17 36,475 51 - Contractual Services 100,000 Total 64,225 S0 - Personnel Costs 64,225 S0 - Personnel Costs 57,032 S1 - Contractual Services 9,000 Total 66,032 9999999990000000053300 - Community Partnership Agreement FY17 66,032 99999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 486,672 50 - Personnel Costs 76,968 909999999990000000	Total	61,474
Total 30,000 99999999999000000001100 - Emergency Assist Families w/ Children FY17 51 - Contractual Services 36,475 Total 36,475 36,475 9999999999000000016300 - Horizon FY17 31 - Contractual Services 100,000 Total 100,000 100,000 Total 64,225 64,225 99999999910000000075600 - CCRC Infant & Toddler FY17 60 - Personnel Costs 64,225 99999999910000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 51 - Contractual Services 9,000 Total 66,032 99999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 486,672 50 - Personnel Costs 57 - G,968 51 - Contractual Services 56,968	999999999930000000001000 - Head Start FY 17	
9999999999999000000001100 - Emergency Assist Families w/ Children FY17 36,475 51 - Contractual Services 36,475 7 total 36,475 9999999999999000000016300 - Horizon FY17 100,000 51 - Contractual Services 100,000 Total 1,164,466 Fund Center: 603000000 - Office of Children and Families 99999999910000000075600 - CCRC Infant & Toddler FY17 50 - Personnel Costs 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 Total 66,032 9999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 51 - Contractual Services 486,672 50 - Personnel Costs 76,968 51 - Contractual Services 76,968	51 - Contractual Services	30,000
51 - Contractual Services 36,475 Total 36,475 99999999990000000016300 - Horizon FY17 100,000 51 - Contractual Services 100,000 Total 100,000 Fund Center: 603000000 - Office of Children and Families 99999999910000000075600 - CCRC Infant & Toddler FY17 64,225 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 Total 66,032 9999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 51 - Contractual Services 486,672 50 - Personnel Costs 76,968	Total	30,000
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99999999994000000016300 - Horizon FY17 51 - Contractual Services 100,000 Total 100,000 Total 100,000 Total 100,000 Total 1,164,466 Fund Center: 603000000 - Office of Children and Families 99999999990000000075600 - CCRC Infant & Toddler FY17 64,225 50 - Personnel Costs 64,225 999999999910000000075700 - CCRC Professional Develop FY17 60 - Personnel Costs 51 - Contractual Services 9,000 Total 66,032 9999999990000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 51 - Contractual Services 486,672 50 - Personnel Costs 76,968	51 - Contractual Services	36,475
51 - Contractual Services 100,000 Total 100,000 Total 602600000 - Community Partnerships 1,164,466 Fund Center: 603000000 - Office of Children and Families 99999999991000000075600 - CCRC Infant & Toddler FY17 64,225 50 - Personnel Costs 64,225 999999999910000000075700 - CCRC Professional Develop FY17 60 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 Total 66,032 99999999990000000053300 - Community Partnership Agreement FY17 486,672 51 - Contractual Services 486,672 50 - Personnel Costs 76,968	Total	36,475
Total 100,000 Total 602600000 - Community Partnerships 1,164,466 Fund Center: 603000000 - Office of Children and Families 999999999999999999999999999999999999	99999999994000000016300 - Horizon FY17	
Total 602600000 - Community Partnerships 1,164,466 Fund Center: 603000000 - Office of Children and Families 999999999910000000075600 - CCRC Infant & Toddler FY17 64,225 50 - Personnel Costs 64,225 99999999999000000075700 - CCRC Professional Develop FY17 60 - Personnel Costs 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 Total 66,032 999999999000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 51 - Contractual Services 486,672 50 - Personnel Costs 76,968	51 - Contractual Services	100,000
Fund Center: 603000000 - Office of Children and Families999999999990000000075600 - CCRC Infant & Toddler FY1750 - Personnel CostsTotal64,2259999999990000000075700 - CCRC Professional Develop FY1750 - Personnel Costs57,03251 - Contractual Services999999999000000053300 - Community Partnership Agreement FY1751 - Contractual Services486,67250 - Personnel Costs51 - Contractual Services99999999000000053300 - Community Partnership Agreement FY1751 - Contractual Services50 - Personnel Costs51 - Contractual Services66,03299999999000000053300 - Community Partnership Agreement FY1751 - Contractual Services50 - Personnel Costs76,968	Total	100,000
99999999999999999999999999999999999	Total 6026000000 - Community Partnerships	1,164,466
50 - Personnel Costs 64,225 Total 64,225 999999999999999999999999999999999999	Fund Center: 6030000000 - Office of Children and Families	-
Total 64,225 9999999999000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 9,000 Total 66,032 66,032 999999999000000053300 - Community Partnership Agreement FY17 51 - Contractual Services 486,672 50 - Personnel Costs 76,968 76,968	99999999991000000075600 - CCRC Infant & Toddler FY17	
99999999991000000075700 - CCRC Professional Develop FY17 50 - Personnel Costs 57,032 51 - Contractual Services 9,000 9,000 Total 66,032 9999999999000000053300 - Community Partnership Agreement FY17 486,672 51 - Contractual Services 486,672 50 - Personnel Costs 76,968	50 - Personnel Costs	64,225
50 - Personnel Costs57,03251 - Contractual Services9,000Total66,03299999999999999999999999999999999999	Total	64,225
51 - Contractual Services 9,000 Total 66,032 999999999999999999999999999999999999	99999999991000000075700 - CCRC Professional Develop FY17	
Total66,03299999999999999999999999999999999999	50 - Personnel Costs	57,032
9999999999000000053300 - Community Partnership Agreement FY1751 - Contractual Services50 - Personnel Costs76,968	51 - Contractual Services	9,000
51 - Contractual Services486,67250 - Personnel Costs76,968	Total	66,032
50 - Personnel Costs 76,968	99999999992000000053300 - Community Partnership Agreement FY17	
	51 - Contractual Services	486,672
Total 563,640	50 - Personnel Costs	76,968
	Total	563,640

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
99999999992000000053400 - Healthy Families FY17	321,686
51 - Contractual Services	321,686
Total	
99999999992000000053500 - CARE CENTER MSDE FY17	10,263
52 - Supplies and Materials	10,000
51 - Contractual Services	128,238
50 - Personnel Costs	148,501
Total	110,001
999999999930000000000000 - MENS Program FY17	45,000
51 - Contractual Services	45,000
Total	1,209,084
Total 6030000000 - Office of Children and Families	4,112,662
Total 260000000 - Grants-External	4,112,662
Total 6000 - Community Resources and Services	7,112,002

Fund : 14 - Grants Fund	FY 2017 Propose
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 610000000 - Housing & Community Development	
99999999991000000066900 - CDBG FY16	
51 - Contractual Services	
Total	2,084,76
99999999991000000067000 - HOME FY16	2,084,767
51 - Contractual Services	
Total	392,504
99999999992000000043600 - MHRP FY15	392,504
51 - Contractual Services	
Total	50,000
99999999992000000056600 - FY17 RAP	50,000
51 - Contractual Services	
Total	49,354
otal 610000000 - Housing & Community Development	49,354
otal 2600000000 - Grants-External	2,576,625
otal 6100 - Dept. of Housing and Community Development	2,576,625
	2,576,625

Fund : 14 - Grants Fund			
Department : 7100 - Department of Social Services			
Fund : 2600000000 - Grants-External			
Fund Center: 7100000000 - Department of Social Services			
9999999999999999999999900 - Administration			
50 - Personnel Costs	357,000		
Total	357,000		
Total 7100000000 - Department of Social Services	357,000		
Total 260000000 - Grants-External	357,000		
Total 7100 - Department of Social Services	357,000		

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 260000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

999999999991000000066600 - Child Support Enforcement FY16

	Total 7300 - Circuit Court 4:	Total 260000000 - Grants-External 4:	4-	Total 2	51 - Contractual Services	50 Personnel Costs	999999999920000000047000 - Family Law Grant FY16	T-otal 1	51 - Contractual Services	50 - Personnel Costs 1	52 - Supplies and Materials	
,	412,166	4 12,166	412,166	285,800	40,442	245,358		126,366	417	124,371	1,578	

Howard County, MD

Fiscal Year 2017

Fund : 14 - Grants Fund	
Department:7300-Circuit Court	
Fund :260000000 - Grants-External	
The Acastory 730000000 - Circuit Court	
<u>99999999991000000066600 - Child Support Enforcement FY16</u>	<u>1,578</u>
52 - Supplies and Materials	417
51 - Contractual Services	<u>124,371</u>
50 - Personnel Costs	<u>126,366</u>
Total	
999999999992000000044400 - Court House Security	63,560
51 - Contractual Services	<u>63,560</u>
Total	
<u>99999999999920000000047000 - Family Law Grant FY16</u>	<u>300,276</u>
50 - Personnel Costs	40,442
51-Contractual Services	<u>340,718</u>
Total	<u>530,644</u>
Total 7300000000 - Circuit Court	530,644
Total 2600000000 - Grants-External	<u>530,644</u>
Total 7300 - Circuit Court	

Fund : 14 - Grants Fund	FY 2017 Proposed
Department : 7500 - State's Attorney	
Fund : 260000000 - Grants-External	
Fund Center: 750000000 - States Attorney	
999999999999999900000077800 - Domestic Violence Legal Assistant	
50 - Personnel Costs	
Total	45,000
9999999999910000000077900 - Child Advocacy Center	45,000
50 - Personnel Costs	, - <u>-</u>
Total	39,204
999999999991000000080600 - DUI Court Program	39,20 4
50 - Personnel Costs	,
Total	
Total 750000000 - States Attorney Total 260000000 - Grants-External	15,000
	99,20 4
Total 7500 - State's Attorney	99,204
	99,204

Fund : 14 · Grants Fund	
Department: 7500 • State's Attorney	
Fund : 260000000 - Grants-External	
Fund Center: 750000000 - States Attorney	
999999999910000000077800 - Domestic Violence Legal Assistant	
<u> 50 - Personnel Costs</u>	45,000
Total	45,000
999999999910000000077900 • Child Advocacy Center	
50 - Personnel Costs	<u>39,204</u>
Total	<u>39,204</u>
<u>9999999991000000080600 ·DUI Court Program</u>	
50 - Personnel Costs	15,000
Total	15,000
999999999992000000049400 • DC Victim Advocate FY16	
50 - Personnel Costs	54,664
Total	54,664
Total 750000000States Attorney	153,868
Total 260000000 Grants-External	153,868
Total 7500 - State's Attorney	<u>153,868</u>

FY 2017 Proposed

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Fund:260000000-Grants-External

Fund Center: 760000000 - Sheriff's Office

99999999992000000046900 - Domestic Violence Document Service

Total 7600 - Sheriff's Office	Total 260000000 - Grants-External	Total 760000000 - Sheriff's Office	Total	50 - Personnel Costs
25.000	25,000	25,000	25,000	25,000

<u>Howard County, MD</u> <u>Fiscal Year 2017</u>

FY 2017 Proposed

Fund : 14: Grants Fund	
Department :7600 - Sheriff's Office	
Fund : 260000000 - Grants-External	
<u>Fund Center. 700000000081300 - Child Support Enforcement FY17</u>	20,000
51 - Contractual Services	20,000
Total	05.000
<u>99999999992000000046900</u> - Domestic Violence Document Service	25,000
50 - Personnel Costs	25,000
Total	<u>45,000</u>
<u>Total 760000000 - Sheriffs Office</u>	45,000
Total 260000000 - Grants-External	<u>45,000</u>
Total 7600 - Sheriffs Office	

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Fund : 14 - Grants Fund	FY 2017 Proposed
Department :8888 - Contingency	. 1
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	
Total	5,000,000
Total 8888000000 - Contingency	5,000,000
Total 2600099999 - Cont-Grants	5,000,000
Total 8888 - Contingency	5,000,000
Total 14 - Grants Fund	5,000,000
	26,124,139

<u>26,541,786</u>

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 508000000 - TAMF	
Fund Center: 730000000 - Circuit Court	
999999999999999999999900 - Administration	
58 - Expense Other	52,000
Total	52,000
Total 730000000 - Circuit Court	52,000
Total 508000000 - TAMF	52,000
Total 7300 - Circuit Court	52,000
Total 20 - Trust And Agency Multifarious	52,000

Fund : 21 - Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	n, se en en antiger e
9999999999999999999999900 - Administration	
69 - Operating Transfers	275,411
52 - Supplies and Materials	3,801,500
51 - Contractual Services	655,940
53 - Capital Outlay	6,032,296
50 – Personnel Costs	4 ,356,911
Total	15,122,058
Total 119000000 - Central Services	15,122,058
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
999999999999999999999990 - Administration	
52 - Supplies and Materials	342,500
51 - Contractual Services	42,800
Total	385,300
Total 1192000000 - FLEET Cooksville Maintenance Shop	385,300
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	398,520
51 - Contractual Services	87,200
Total	4 85,720
Total 1193000000 - FLEET Dayton Maintenance Shop	4 85,720
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
99999999999999999999999999999999999999	
52 - Supplies and Materials	507,240
51 - Contractual Services	180,800
Total	688,040
Total 1195000000 - FLEET Mayfield Maintenance Shop	688,040
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
999999999999999999999900 - Administration	
52 - Supplies and Materials	875,360

FY 2017 Proposed

Fund :21 - Fleet Operations Fund	
Department : 1100Department of County Administration	
Fund :6020020000 – IS Fleet Operations	
Fund Center: 119000000 Central Services	
99999999999999999999999990 Administration	275,411
69•Operating Transfers	655,940
51 - Contractual Services	<u>3,801,500</u>
52 - Supplies and Materials	<u>6,195,176</u>
<u>53 - Capital Outlay</u>	<u>4,356,911</u>
50 - Personnel Costs	<u>15,284,938</u>
Total	<u>15,284,938</u>
Total 1190000000 - Central Services	
Fund Center: 1192000000 • FLEET Cooksville Maintenance Shop	
99999999999999999999999900 Administration	<u>342,500</u>
52 - Supplies and Materials	42,800
51-Contractual Services	<u>385,300</u>
Total	<u>385,300</u>
Total 1192000000 - FLEET Cooksville Maintenance Shop	
Fund Center: 1193000000 • FLEET Dayton Maintenance Shop	
99999999999999999999999990 • Administration	<u>398,520</u>
52 • Supplies and Materials	87,200
51 - Contractual Services	<u>485,720</u>
Total	<u>485,720</u>
Total 119300000 FLEET Dayton Maintenance Shop	
Fund Center: 1195000000 • FLEET Mayfield Maintenance Shop	
99999999999999999999999900 • Administration	<u>507,240</u>
52 - Supplies and Materials	180,800
51-Contractual Services	688,040
Total	<u>688,040</u>
Total 119500000 • FLEET Mayfield Maintenance Shop	
Fund Center: 1197000000 • FLEET Ridge Rd Maintenance Shop	
Fund Center: <u>1197000000 • FLEET Ridge Rd Maintenance Shop</u> <u>99999999999999999999999900 Administration</u> 52 - Supplies and Materials	875,360
Howard County, MD

Fiscal Year 2017

Fund : 21 - Fleet Operations Fund	FY 2017 Propose	
Department : 1100 - Department of County Administration		
Fund : 6020020000 - IS-Fleet Operations		
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop		
51 - Contractual Services		
Total	175,100	
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	1,050,460	
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	1,050,460	
99999999999999999999999999999999999999		
52 - Supplies and Materials		
51 - Contractual Services	755,020	
Total	248,000	
otal 1198000000 - FLEET Ridge Road Fire Maintenance Shop	1,003,020	
otal 6020020000 - IS-Fleet Operations	1,003,020	
otal 1100 - Department of County Administration	18,734,598	
otal 21 - Fleet Operations Fund	18,734,598	
	18,734,598	

Howard County, MD

Fiscal Year 2017

Fund:21 Fleet Operatons Fund	
Department: 1100 • Department of County Administration	
Fund:6020020000 • IS-Fleet Operations	
Fund Center: 1197000000 • FLEET Ridge Rd Maintenance Shop	
51 - Contractual Services	<u>175,100</u>
Total	<u>1,050,460</u>
Total 1197000000 • FLEET Ridge Rd Maintenance Shop	<u>1,050,460</u>
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
<u>9999999999999999999999900 Administration</u>	
52 • Supplies and Materials	755,020
51 - Contractual Services	248,000
Total	<u>1,003,020</u>
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	<u>1,003,020</u>
Total 6020020000 • IS-Fleet Operations	18,897,478
Total 1100 Department of County Administration	<u>18,897,478</u>
Total 21 - Fleet Operations Fund	18,897,478

FY 2017 Proposed

Fund : 22 - Technology & Communications Fund Department : 2000 - Dept. of Technology & Communication Services Fund : 6030000000 - IS-Info Sys-Control Fund Center: 200000000 - Administration 9999999999999999999999900 - Administration 52 - Supplies and Materials 15,000 50 - Personnel Costs 1,065,060 51 - Contractual Services 225,170 58 - Expense Other 8,111 Total 1,313,341 Total 200000000 - Administration 1,313,341 Fund Center: 2010000000 - Systems Development 9999999999999999999999900 - Administration 50 - Personnel Costs 903,391 52 - Supplies and Materials 3.000 51 - Contractual Services 369,982 Total 1,276,373 Total 201000000 - Systems Development 1,276,373 Fund Center: 2011000000 - Project Management 9999999999999999999999900 - Administration 51 - Contractual Services 525,717 50 - Personnel Costs 975,161 Total 1,500,878 Total 2011000000 - Project Management 1,500,878 Fund Center: 2021000000 - Public Safety 9999999999999999999999900 - Administration 51 - Contractual Services 380,326 50 - Personnel Costs 538,456 Total 918,782 Total 2021000000 - Public Safety 918,782 Fund Center: 2022000000 - Records Management 9999999999999999999999900 - Administration 52 - Supplies and Materials 14,600 51 - Contractual Services 305,551

epartment : 2000 - Dept. of Technology & Communication Services	
Ind : 6030000000 - IS-Info Sys-Control	
Ind Center: 2022000000 - Records Management	574,285
50 - Personnel Costs	894,436
Total	894,436
otal 2022000000 - Records Management	
und Center: 2023000000 - GIS	
9999999999999999999999900 - Administration	20,000
52 - Supplies and Materials	624,424
50 - Personnel Costs	131,004
58 - Expense Other	282,726
51 - Contractual Services	1,058,154
Total	1,058,154
Fotal 2023000000 - GIS	
Fund Center: 2030000000 - Special Projects	
9999999999999999999999900 - Administration	300,000
53 - Capital Outlay	20,00
52 - Supplies and Materials	437,52
51 - Contractual Services	757,52
Total	757,52
Total 2030000000 - Special Projects	
Fund Center: 2031000000 - Server	
9999999999999999999999900 - Administration	894,02
50 - Personnel Costs	100,00
53 - Capital Outlay	125,0
52 - Supplies and Materials	1,059,9
51 - Contractual Services	2,178,9
Total	2,178,9

8/ 3 ,000	
Total 875,000	
19997000000022	16666
Center: 2042000000 - Radio Maintenance	Fund Center:
0000 - WAN	Total 20/
Total 288,118	
50 - Personnel Costs 128,000	
51 - Contractual Services	
52 Supplies and Materials 100,000	
53 - Capital Outlay 2,835	
58 - Expense Other	
9999999999999999999999900 - Administration 1,113,018	666
Total	
99999999970000000022400 - Telephone Services 2041	666
- und celler: 2041000000 - WAN	
tingency	
Expense Uther	
50 Francisco Control C	
Fund Center: 2040000000 - Telephone Contingency	oou
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- Supplies and Materials	
-Expense Other	
9999999999999999999999900 Administration	ĝ
+und Center: 2032000000 - Help Desk	Fund
Fund : 6030000000 - IS-Info Sys-Control-	Fung
Uepartment ÷ 2000 - Dept. of Technology & Communication Services	- Рера
Fund : 22 - Technology & Communications Fund	Fume
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Howard County MD	

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Department : 2000 Dept. of Technology & Communication Services	
Fund:603000000 • IS-Info Sys-Control	
Fund Center: 2032000000 • Help Desk	
9999999999999999999999990 • Administration	8.
<u>58 - Expense Other</u>	1.802.
52 - Supplies and Materials	1,002.
51 • Contractual Services	<u>130</u> 890
50 • Personnel Costs	<u>2,857</u> ,
Total	
Total 2032000000 Help Desk	<u>2,857</u>
Fund Center: 204000000 Gelephone Contingency	
99999999997000000022500 Telephone Services 2040	200
<u>58 - Expense Other</u>	<u>200.</u> 200
Total	<u>200</u>
Total 204000000 elephone Contingency	200
Fund Center: 2041000000 WAN	
<u>99999999997000000022400 Telephone Services 2041</u>	500
51 • Contractual Services	<u>538</u>
<u>69 - Operating Transfers</u>	<u>575</u>
Total	<u>1,113</u>
99999999999999999999999990 Administration	
58 • Expense other	2
<u>53 • Capital Outlay</u>	<u>100</u>
52 - Supplies and Materials	<u>1,117</u>
51 - Contractual Services	<u>128</u>
<u> 50 - Personnel Costs</u>	<u>288</u>
Total	<u>1,635</u>
Total 2041000000 WAN	<u>2,748</u>
Fund Center: 2042000000 • Radio Maintenance	
<u>99999999997000000022300Telephone Services 2042</u>	
51-Contractual Services	<u>875</u>
Total	<u>875</u>

Fund · 22 Tashnalam R. Carrow .	FY 2017 Propose
Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 603000000 - IS-Info Sys-Control	
Fund Center: 2042000000 - Radio Maintenance	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	706,75
50 - Personnel Costs	664,41
58 - Expense Other	10,42
51 - Contractual Services	1,887,01
Total	3,268,60
Total 2042000000 - Radio Maintenance	4,143,608
Fund Center: 2043000000 - Telephone	
99999999997000000022000 - Telephone Services 2043	
58 - Expense Other	16,479
52 - Supplies and Materials	75,450
51 - Contractual Services	1,542,087
50 - Personnel Costs	372,562
Total	2,006,578
Total 2043000000 - Telephone	
Fund Center: 206000000 - SAP Group	2,006,578
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,472,276
51 - Contractual Services	
Total	1,243,668
otal 2060000000 - SAP Group	2,715,944
otal 6030000000 - IS-Info Sys-Control	2,715,944
otal 2000 - Dept. of Technology & Communication Services	24,571,055
Total 22 - Technology & Communications Fund	24,571,055
Sy a communications runt	24,571,055

epartment : 1100 - Department of County Administration	
und : 6040010000 - IS-Risk-Admin	
und Feeter: 1210000000 - Office of Risk Management	
99999999999999999999999900 - Administration	465,935
58 - Expense Other	14,000
52 - Supplies and Materials	174,191
51 - Contractual Services	723,893
50 - Personnel Costs	1,378,019
Total	1,378,019
Total 1210000000 - Office of Risk Management	1,378,019
Total 6040010000 - IS-Risk-Admin	
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Entre - 999999999999999999990000000001800 - Risk Management General Liability (1703)	540,000
51 - Contractual Services	540,000
Total	540,000
Total 1210000000 - Office of Risk Management	540,000
Total 6040020000 - IS-Risk-Gen Liab	
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999999970000000001900 - Vehicle Liability (1705)	1,250,75
51 - Contractual Services	1,250,75
Total	1,250,75
Total 1210000000 - Office of Risk Management	1,250,75
Total 6040030000 - IS-Risk-Veh Liab	
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000002000 - Property Liability (1707)	1,565,0
51 - Contractual Services	1,565,0
Total	1,565,0
Total 1210000000 - Office of Risk Management	1,565,0

Fund : 23 - Risk Management Self-Insurance	FY 2017 Proposed
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999997000000002100 - Environmental Liability (1709)	
51 - Contractual Services	
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	70,000
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	•
52 - Supplies and Materials	350,000
51 - Contractual Services	100,000
Total	4,621,500
Total 1210000000 - Office of Risk Management	5,071,500
Total 6040060000 - IS-Risk-Work Comp	5,071,500
otal 1100 - Department of County Administration	5,071,500
Fotal 23 - Risk Management Self-Insurance	9,875,269
	9,875,269

Fiscal Year 2017 Howard County, MD

Fund : 24 - Employee Benefits Self-Ins

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99999999999999700000001600 - Mental Health Authority Insurance (3404) 51 - Contractual Services
999999999999700000001600 - Mental Health Authority Insurance (3404)
Total
51 - Contractual Services
99999999999700000001500 - Economic DevHealth Insurance (3403)
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51 - Contractual Services
999999999997000000001400 - Libraries Health Insurance (3402)
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51 - Contractual Services
6666666666660000001300 - HCC Hesith Insurance (3401)
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51 - Contractual Services
88888888888800000001500 - Conuty Health Insurance (3400)
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51 - Contractual Services
60666666666667100 - Elexiple Benefits (3300)
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51 - Contractual Services
50 - Personnel Costs
SlaineteM bus seilqqu2 - 28
88888888857000000001000 - Employee Benefits -FLEX (3200)
51 - Contractual Services
99999999970000000000000 - Supplemental Life Insurance
⊺otal
51 - Contractual Services
50 - Personnel Costs
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- Center: 117000000 - Office of Human Resources
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Fund :24 - Employee Benefits Self-Ins	
Department : 1100 Department of County Administration	
<u>Fund : 6050000000 • IS-Ben-Control</u>	
Fund Center: 1170000000 - Office of Human Resources	
<u>999999999970000000000800</u> .Long Term Disability (3100)	
51 - Contractual Services	<u>213,000</u>
50 - Personnel Costs	<u>111,100</u>
Total	<u>324,100</u>
9999999999700000000000000 • Supplemental Life Insurance	
51 - Contractual Services	<u>378,000</u>
Total	<u>378,000</u>
<u>99999999997000000001000 • Employee Benefits - FLEX (3200)</u>	
<u>50 - Personnel Costs</u>	<u>268,711</u>
52 - Supplies and Materials	<u>3,800</u>
51 - Contractual Services	<u>380,289</u>
Total	<u>652,800</u>
999999999970000000011 00 • Flexible Benefits (3300)	
51 - Contractual Services	285,000
Total	<u>285,000</u>
<u>99999999997000000001200 County Health Insurance (3400)</u>	
51 - Contractual Services	41,383,422
Total	<u>41,383,422</u>
<u>999999999970000000001 300 • HCC Health Insurance (3401)</u>	
51 - Contractual Services	<u>7,784,000</u>
Total	7,784,000
999999999970000000001 400 Libraries Health Insurance (3402)	
51 - Contractual Services	<u>2,216,000</u>
Total	<u>2,216,000</u>
99999999997000000001500 Economic DevHealth Insurance (3403)	
51 - Contractual Services	<u>142,400</u>
Total	<u>142,400</u>
999999999970000000001 600 Mental Health Authority Insurance (3404)	
51 - Contractual Services	74,800
Total	<u>74,800</u>

FY 2017 Proposed

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Department : 1100 - Department of County Administration

Fund Center: 1170000000 - Office of Human Resources Fund : 6050000000 - IS-Ben-Control

4 <u>23,100</u>	51 - Contractual Services
	99999999997000000110000 - Housing Commission
066'67'5	Total
000,011	51 - Contractual Services
	9999999999970000000050000 - Soil Conservation Insurance
006,969	Total
000,345	51 - Contractual Services
	99999999997000000048000 - Life Insurance

Total 1100 - Department of County Administration

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53,789,950

Total 24 - Employee Benefits Self-Ins

Total 6050000000 - IS-Ben-Control

Total 1170000000 - Office of Human Resources

Total

51 - Contractual Services

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Fund : 24 - Employee Benefits Self-Ins	FY 2017 Proposed
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
<u>99999999997000000048000 - Life Insurance</u>	1
51 - Contractual Services	556,900
Total	556,900
999999999970000000050000 - Soil Conservation Insurance	330,300
51 - Contractual Services	175,950
Total	175,950
99999999997000000110000 - Housing Commission	
51 - Contractual Services	<u>423,100</u>
Total	<u>423,100</u> <u>423,100</u>
<u> Total 1170000000 - Office of Human Resources</u>	<u>423,100</u> 54,396,472
Total 6050000000 - IS-Ben-Control	
Total 1100 - Department of County Administration	<u>54,396,472</u> 54 306 472
<u> Total 24 - Employee Benefits Self-Ins</u>	<u>54,396,472</u> 54,306,472
	<u>54,396,472</u>

FY 2017 Proposed

Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 701000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	11,745
51 - Contractual Services	75,535
50 - Personnel Costs	938,170
Total	1,025,450
Total 3114000000 - Utilities - Engineering Division	1,025,450
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
99999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	3,908,606
Total	3,908,606
9999999999999999999999900 - Administration	
51 - Contractual Services	2,844,865
58 - Expense Other	2,646,408
53 - Capital Outlay	35,000
52 - Supplies and Materials	24,812,000
69 - Operating Transfers	50,000
50 - Personnel Costs	2,369,409
Total	32,757,682
Total 3150000000 - Utilities - Adminstration & Technical Support	36,666,288
Fund Center: 3151000000 - Utilities - Reclaimed Water	
999999999999999999999900 - Administration	
50 - Personnel Costs	292,978
58 - Expense Other	40,000
52 - Supplies and Materials	75,500
51 - Contractual Services	3,987
Total	412,46
Total 3151000000 - Utilities - Reclaimed Water	412,46
Fund Center: 3152000000 - Utilities - Maintenance	
999999999999999999999900 - Administration	
50 Bereannal Costa	3 734 02

50 - Personnel Costs

3,734,028

Fund : 25 - Water & Sewer Operating Fund	
Department : 3100 - Department of Public Works	
Fund : 701000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
52 - Supplies and Materials	829,600
53 - Capital Outlay	166,600
51 - Contractual Services	671,474
Total	5,401,702
Total 3152000000 - Utilities - Maintenance	5,401,702
Fund Center: 3154000000 - Utilities - Service	а. Т
999999999999999999999900 - Administration	
50 - Personnel Costs	1,811,804
52 - Supplies and Materials	655,500
51 - Contractual Services	257,867
Total	2,725,171
Total 3154000000 - Utilities - Service	2,725,171
Fund Center: 3155000000 - Utilities - Water Reclamation	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,405,784
53 - Capital Outlay	123,718
52 - Supplies and Materials	2,169,500
51 - Contractual Services	12,742,606
58 - Expense Other	330,273
Total	19,771,881
Total 3155000000 - Utilities - Water Reclamation	19,771,881
Total 701000000 - Water & Sewer Op	66,002,957
Total 3100 - Department of Public Works	66,002,957
Total 25 - Water & Sewer Operating Fund	66,002,957

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - Administration	10,390,385
54 - Debt Service	36,000,000
53 - Capital Outlay	46,390,385
Total	46,390,385
Total 1399000000 - Stewardship Finance	46,390,385
Total 7012000000 - W&S Special Benefit	46,390,385
Total 3100 - Department of Public Works	46,390,385
Total 26 - W&S Special Benefit Charges Fd	

Fund : 27 - Watershed Protection & Restoration Fund	FY 2017 Proposed
Department : 1100 - Department of County Administration	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	
50 - Personnel Costs	250
51 - Contractual Services	161,986
58 - Expense Other	403,450
Total	172,647
Total 1120000000 - Community Sustainability	738,333
Total 7360000000 - Watershed Protection & Restoration Fund	738,333
Total 1100 - Department of County Administration	738,333
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Howard County, MD

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Department : 3100 - Department of Public Works	Simo
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Fund: 7360000000 - Watershed Protection & Restoration Fund

Fund Center: 3122000000 - Highways - Maintenance-

999999999999999999999999999990 - Administration 50 - Personnel Costs 51 - Contractual Services	253,766 4 59,572
52 - Supplies and Materials	294,759 100,000
Total	1,108,097
Total 3122000000 - Highways - Maintenance	1,108,097
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
69 Operating Transfers	6,600,000
50 - Personnel Costs	600,678
51 - Contractual Services	934,840
58 - Expense Other	501,340
Fotal	8 ,636,858
Total 3142000000 - Env Stormwater Mgmt	8,636,858

Total 3100 - Department of Public Works

Total 736000000 - Watershed Protection & Restoration Fund

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Fund : 27 Watershed Protection & Restoration Fund		
Department :3100 - Department of Public Works		
Fund:7360000000 - Watershed Protection & Restoration Fund		
Fund Center: 3122000000 - Highways - Maintenance	1. CHA 19 100	
99999999999999999999999900 - Administration		
58 - Expense other		<u>294,759</u>
52 - Supplies and Materials		100,000
51 - Contractual Services		459,572
50 • Personnel Costs		253,766
Total		<u>1,108,097</u>
Total 3122000000 - Highways - Maintenance		<u>1,108,097</u>
Fund Center: 3142000000 • Env Stormwater Mgmt		
99999999999999999999999999990 - Administration		
51 - Contractual Services		<u>934,840</u>
58 - Expense Other		501,340
<u>69 - Operating Transfers</u>		<u>6,717,000</u>
50-Personnel Costs		600,678
Total		<u>8,753,858</u>
Total 3142000000 • Env Stormwater Mgmt		<u>8,753,858</u>
Total 7360000000 - Watershed Protection & Restoration Fund		9,861,955
Total 3100 - Department of Public Works		<u>9,861,955</u>
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<u>FY 2017 Proposed</u>

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Fund 27 Watershee Protestion Conservation District

Fund : 736000000 - Watershed Protection & Restoration Fund

Total 7800 - Soil Conservation District Total 27 - Watershed Protection & Restoration Fund	Total 736000000 - Watershed Protection & Restoration Fund	Total 780000000 - Soil Conservation District	Fotal	51 - Contractual Services	50 - Personnel Costs	<u> 999999999999999999999900 - Administration</u>	Fund Center: 780000000 - Soil Conservation District
10,580,687	97,399	97,399	97,399	97,399	8 <u>2,2</u> 93	15,106	

Howard County, MD

Fiscal Year 2017

Fund : 27 - Watershed Protection & Restoration Fund	FY 2017 Proposed
Department :7800 - Soil Conservation District	
Fund: 736000000Watershed Protection & Restoration Fund	
Fund Center: 780000000 - Soll Conservation District	
99999999999999999999999999999999999999	
50-Personnel Costs	
<u>51 - Contractual Services</u>	15,106
Total	<u>82,293</u>
Total 780000000 - Soll Conservation District	97,399
Total 736000000 Watershed Protection & Restoration Fund	<u>97,399</u>
<u>- Total / 800 - SoilConservation District</u>	97,399
Total 27 - Watershed Protection & Restoration Fund	<u>97,399</u>
	10,697,687

Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fund Center: 5040000000 - Golf Course Operations	
9999999999999999999999900 - Administration	
51 - Contractual Services	1,780,000
69 - Operating Transfers	280,000
54 - Debt Service	558,553
Total	2,618,553
Total 5040000000 - Golf Course Operations	2,618,553
Total 7110000000 - Rec Fac Operating	2,618,553
Total 5000 - Department of Recreation & Parks	2,618,553
Total 28 - Recreation Special Facilities	2,618,553

Department : 3100 - Department of Public Works Fund : 720000000 - Shared Septic Fund : 720000000 - Utilifies - Shared Septic System 9999999997000000017400 - Shared Septic - Ashleigh Knolls 58 - Expense Other 11,000 52 - Supplies and Materials 37,000 51 - Contractual Services 60,100 7otal 128,100 9999999997000000017500 - Shared Septic - Lyndonbrooks 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,060 Total 15,150 9999999997000000017600 - Shared Septic - Brantwood 15,150 999999999970000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 53 - Expense Other 1,000 52 - Supplies and Materials 1,000 53 - Expense Other 3,500 54 - Contractual Services 2,275 70tal 6,775 99999999997000000017700 - Shared Septic - Friendship Lakes 500 54 - Expense Other 3,500 54 - Contractual Services 2,275 70tal 6,275 <	Fund : 29 - Shared Septic	-
Fund Center: 315300000 - Utilities - Shared Septic - Ashleigh Knolls 99999999997000000017400 - Shared Septic - Ashleigh Knolls 58 - Expense Other 51 - Contractual Services 80,100 Total 128,100 99999999997000000017500 - Shared Septic - Lyndonbrooks 58 - Expense Other 58 - Expense Other 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,050 Total 15,150 99999999970000000017600 - Shared Septic - Brantwood 51 - Contractual Services 51 - Contractual Services 4,775 53 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 1,000 53 - Expense Other 3,500 54 - Expense Other 3,500 52 - Supplies and Materials 500 53 - Expense Other 3,500 54 - Expense Other 3,500 55 - Supplies and Materials 500 56 - Expense Other 3,500 57 - Supplies and Materials 1,200 51 - Contractual Services 2,000 </th <th>Department : 3100 - Department of Public Works</th> <th></th>	Department : 3100 - Department of Public Works	
99999999997000000017400 - Shared Septic - Ashleigh Knolls 11,000 58 - Expense Other 11,000 52 - Supplies and Materials 37,000 51 - Contractual Services 80,100 Total 128,100 999999999999000000017500 - Shared Septic - Lyndonbrooks 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 4,775 53 - Expense Other 10,000 51 - Contractual Services 4,775 58 - Expense Other 1,000 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 500 58 - Expense Other 3,500 52 - Supplies and Materials 500 53 - Contractual Services 2,275 54 - Expense Other 3,500 52 - Supplies and Materials 500 53 - Contractual Services 2,275 54 - Expense Other 3,500 55 - Expense Other 3,500 58 - Expense Other 3,500 51 -	Fund : 720000000 - Shared Septic	
58 - Expense Other 11,000 52 - Supplies and Materials 37,000 51 - Contractual Services 80,100 Total 128,100 99999999990000000017500 - Shared Septic - Lyndonbrooks 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,050 Total 1,000 99999999999000000017500 - Shared Septic - Brantwood 1,000 51 - Contractual Services 4,775 58 - Expense Other 1,000 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 500 53 - Expense Other 3,500 54 - Expense Other 3,500 55 - Expense Other 3,500 56 - Expense Other 3,500 57 - Contractual Services 2,275 Total 6,775 999999999970000000017600 - Shared Septic - Riggs Meadows 3,500 58 - Expense Other	Fund Center: 3153000000 - Utilities - Shared Septic System	I ₂₁
52 - Supplies and Materials 37,000 51 - Contractual Services 80,100 Total 128,100 99999999997000000017500 - Shared Septic - Lyndonbrooks 8 58 - Expense Other 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,050 Total 15,150 99999999990000000017600 - Shared Septic - Brantwood 4,775 58 - Expense Other 1,000 51 - Contractual Services 4,775 58 - Expense Other 3,600 52 - Supplies and Materials 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 500 53 - Expense Other 3,500 54 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,775 999999999070000000017800 - Shared Septic - Riggs Meadows 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 <	99999999997000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractual Services 80,100 Total 128,100 9999999990000000017500 - Shared Septic - Lyndonbrooks 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,050 Total 15,150 99999999990000000017600 - Shared Septic - Brantwood 4,775 58 - Expense Other 1,000 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 500 53 - Expense Other 3,500 54 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 7 total 6,275 99999999990000000017800 - Shared Septic - Riggs Meadows 3,500 52 - Supplies and Materials 1,200 53 - Expense Other 3,500 54 - Expense Other 3,500 52 - Supplies and Materials 1,200 53 - Contractual Services 2,000 <td< td=""><td>58 - Expense Other</td><td>11,000</td></td<>	58 - Expense Other	11,000
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58 - Expense Other 3,500 52 - Supplies and Materials 6,600 51 - Contractual Services 5,050 Total 15,150 99999999970000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 5,000 58 - Expense Other 3,500 52 - Supplies and Materials 500 52 - Supplies and Materials 500 53 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 9999999990000000017800 - Shared Septic - Riggs Meadows 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 999999990000000017900 - Shared Septic - Maple Ridge 3,500 52 - Supplies and Materials 1,525 58 - Expense Other 1,000 52 - Supplies and Materials 1,525	Total	128,100
52 - Supplies and Materials 6,600 51 - Contractual Services 5,060 Total 15,150 999999999990000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 1,000 52 - Supplies and Materials 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 99999999990000000017800 - Shared Septic - Riggs Meadows 2,200 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 9999999900000000017900 - Shared Septic - Maple Ridge 3,525 58 - Expense Other 1,000 <	99999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services 5,050 Total 15,150 99999999997000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 Total 6,775 9999999997000000017700 - Shared Septic - Friendship Lakes 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 9999999990000000017800 - Shared Septic - Riggs Meadows 2,275 58 - Expense Other 3,500 51 - Contractual Services 2,000 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 704 6,700 9999999970000000017900 - Shared Septic - Maple Ridge 3,500 58 - Expense Other 1,000 58 - Expense Other 1,000 58 - Expense Other 1,000	58 - Expense Other	3,500
Total 15,150 9999999997000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 Total 6,775 99999999970000000017700 - Shared Septic - Friendship Lakes 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 99999999970000000017800 - Shared Septic - Riggs Meadows 2,275 Total 6,275 99999999970000000017800 - Shared Septic - Riggs Meadows 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,000 9999999970000000017900 - Shared Septic - Maple Ridge 3,500 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,550	52 - Supplies and Materials	6,600
999999999997000000017600 - Shared Septic - Brantwood 4,775 51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 Total 6,775 9999999997000000017700 - Shared Septic - Friendship Lakes 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 9999999997000000017800 - Shared Septic - Riggs Meadows 2,275 Total 6,275 99999999970000000017800 - Shared Septic - Riggs Meadows 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,000 58 - Expense Other 3,500 51 - Contractual Services 2,000 Total 6,000 58 - Expense Other 1,000 58 - Expense Other 1,525 58 - Expense Other 1,525 51 - Contractual Services 4,050	51 - Contractual Services	5,050
51 - Contractual Services 4,775 58 - Expense Other 1,000 52 - Supplies and Materials 1,000 Total 6,775 99999999970000000017700 - Shared Septic - Friendship Lakes 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 9999999970000000017800 - Shared Septic - Riggs Meadows 2,275 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 3,500 52 - Supplies and Materials 1,200 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 70 total 6,700 9999999970000000017900 - Shared Septic - Maple Ridge 2,000 58 - Expense Other 1,020 58 - Expense Other </td <td>Total</td> <td>15,150</td>	Total	15,150
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58 - Expense Other 3,500 52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 999999997000000017800 - Shared Septic - Riggs Meadows 6,275 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 51 - Contractual Services 2,000 51 - Contractual Services 2,000 58 - Expense Other 1,200 51 - Contractual Services 2,000 58 - Expense Other 1,200 51 - Contractual Services 2,000 58 - Expense Other 1,000 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	Total	6,775
52 - Supplies and Materials 500 51 - Contractual Services 2,275 Total 6,275 9999999997000000017800 - Shared Septic - Riggs Meadows 6,275 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 6,700 999999999970000000017900 - Shared Septic - Maple Ridge 1,000 58 - Expense Other 1,000 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	99999999997000000017700 - Shared Septic - Friendship Lakes	
51 - Contractual Services2,275Total6,2759999999997000000017800 - Shared Septic - Riggs Meadows3,50058 - Expense Other3,50052 - Supplies and Materials1,20051 - Contractual Services2,000Total6,700999999997000000017900 - Shared Septic - Maple Ridge1,00058 - Expense Other1,00058 - Expense Other1,52551 - Contractual Services4,050	58 - Expense Other	3,500
Total 6,275 9999999997000000017800 - Shared Septic - Riggs Meadows 3,500 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 999999997000000017900 - Shared Septic - Maple Ridge 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	52 - Supplies and Materials	500
99999999997000000017800 - Shared Septic - Riggs Meadows 58 - Expense Other 3,500 52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	51 - Contractual Services	2,275
58 - Expense Other3,50052 - Supplies and Materials1,20051 - Contractual Services2,000Total6,700999999997000000017900 - Shared Septic - Maple Ridge1,00058 - Expense Other1,00052 - Supplies and Materials1,52551 - Contractual Services4,050	Total	6,275
52 - Supplies and Materials 1,200 51 - Contractual Services 2,000 Total 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	99999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services 2,000 Total 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 1,000 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	58 - Expense Other	3,500
Total 6,700 9999999997000000017900 - Shared Septic - Maple Ridge 1,000 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	52 - Supplies and Materials	1,200
9999999997000000017900 - Shared Septic - Maple Ridge 1,000 58 - Expense Other 1,000 52 - Supplies and Materials 1,525 51 - Contractual Services 4,050	51 - Contractual Services	2,000
58 - Expense Other1,00052 - Supplies and Materials1,52551 - Contractual Services4,050	Total	6,700
52 - Supplies and Materials1,52551 - Contractual Services4,050	99999999997000000017900 - Shared Septic - Maple Ridge	
51 - Contractual Services 4,050	58 - Expense Other	1,000
	52 - Supplies and Materials	1,525
Total 6,575	51 - Contractual Services	4,050
	Total	6,575

FY 2017 Proposed

Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000018000 - Shared Septic - Pindell Woods	1,000
58 - Expense Other	1,000
52 - Supplies and Materials	2,000
51 - Contractual Services	4,000
Total	
99999999997000000018100 - Shared Septic - Paddocks East	3,500
58 - Expense Other	3,650
52 - Supplies and Materials	3,650
51 - Contractual Services	10,800
Total	
99999999997000000018200 - Shared Septic - Tridelphia Crossing	3,50
58 - Expense Other	1,55
52 - Supplies and Materials	4,50
51 - Contractual Services	9,55
Total	
99999999997000000018300 - Shared Septic - Owings Lot 3	1,00
58 - Expense Other	2,55
52 - Supplies and Materials	3,40
51 - Contractual Services	6,9
Total	
99999999997000000024100 - Shared Septic - Sheppard Manor	6,2
58 - Expense Other	9,6
52 - Supplies and Materials	52,8
51 - Contractual Services	68,6
Total	
99999999997000000024200 - Shared Septic - Walnut Grove	20,0
58 - Expense Other	39,7
52 - Supplies and Materials	174,0
51 - Contractual Services	233,7

Total

Fund : 29 - Shared Septic	FY 2017 Proposed
Department : 3100 - Department of Public Works	
Fund : 720000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	
58 - Expense Other	3,650
52 - Supplies and Materials	2,500
Total	1,600
99999999997000000044000 - Shared Septic - Neshwalt Property	7,750
58 - Expense Other	
52 - Supplies and Materials	3,500
51 - Contractual Services	1,350
Total	1,600
99999999997000000044100 - Shared Septic - Hopkins Choice	6,450
58 - Expense Other	
52 - Supplies and Materials	3,500
51 - Contractual Services	6,700
Total	4,725
99999999997000000046000 - Shared Septic - Maplewood Farms	14,925
51 - Contractual Services	
58 - Expense Other	1,975
52 - Supplies and Materials	3,500
Total	1,450
99999999997000000046100 - Shared Septic - Riverwood Farms	6,925
58 - Expense Other	
52 - Supplies and Materials	10,000
51 - Contractual Services	19,600
Total	75,400
99999999997000000046200 - Shared Septic - Willowpond	105,000
58 - Expense Other	
52 - Supplies and Materials	3,500
51 - Contractual Services	300
Total	2,600
	6,400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,400
58 - Expense Other	3,500
52 - Supplies and Materials	300
Total	5,200
99999999997000000072000 - Shared Septic - Owings Lot 5	
58 - Expense Other	3,500
52 - Supplies and Materials	1,000
51 - Contractual Services	3,050
Total	7,550
99999999997000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
58 - Expense Other	3,500
52 - Supplies and Materials	1,000
Total	7,550
999999999970000000090100 - Regan Property	
58 - Expense Other	3,500
52 - Supplies and Materials	1,000
51 - Contractual Services	3,050
Total	7,550
Total 3153000000 - Utilities - Shared Septic System	678,565
Total 720000000 - Shared Septic	678,565
Total 3100 - Department of Public Works	678,565
Total 29 - Shared Septic	678,565

Howard County, MD

Fiscal Year 2017

FY 2017 Proposed

Fund : 30 - County Government BBI -Department : 2000 - Dept. of Technology & Communication Services Fund : 7410000000 - County Government BBI Fund Center: 207000000 - Broadband 99999999999999999999999900 - Administration 50 - Personnel Costs 264,761 51 - Contractual Services 310,239 **Total** 575,000 Total 207000000 - Broadband 575,000 Total 7410000000 - County Government BBI 575,000 Total 2000 - Dept. of Technology & Communication Services 575,000 Total 30 - County Government BBI 575,000

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Fund :30 - County Government BBI	
Department :2000 - Dept. of Technology & communication Services	
Fund :7410000000 - county Government BBi	
Fund Center: 207000000 - Broadband	
99999999999999999999999990 - Administration	240,922
52 - Supplies and Materials	69,317
51 - Contractual Services	264,761
50-Personnel Costs	575,000
Total	575,000
Total 2070000000 - Broadband	575,000
Total 741000000 - County Government BBi	575,000
Total 2000 - Dept. of Technology & Communication Services	575,000
Total 30 - County Government BBi	

Fund : 31 - Non-County Government BBI	FY 2017 Proposed
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 -Non-County Government BBI	
Fund Center: 2070000000 - Broadband	
9999999999999999999999900 - Administration	
52 - Supplies and Materials	
51 - Contractual Services	587,295
69 - Operating Transfers	500,000
50 - Personnel Costs	26,425
Total	264,761
Total 207000000 - Broadband	1,378,481
Total 742000000 -Non-County Government BBI	1,378,481
Fotal 2000 - Dept. of Technology & Communication Services	1,378,481
Total 31 - Non-County Government BBI	1,378,481
	1,378,481

FY 2017 Proposed

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Department : 2000 - Dept. of Technology & Communication Services	

Fund : 7430000000 - Private Sector BBI Fund Center: 2070000000 - Broadband

500,000	Total 32 - Private Sector BBI
500,000	Total 2000 - Dept. of Technology & Communication Services
500,000	Total 7430000000 - Private Sector BBI
500,000	Total 207000000 - Broadband
500,000	Total
300,000	51 - Contractual Services
200,000	52 - Supplies and Materials
	99999999999999999999999900 - Administration

Fund: 32 - Private Sector BBi		
Department :2000 .Dept. of Technology & Communication Services		
Fund:743000000 Private Sector BBi		
Fund Center: 2070000000 • Broadband		
999999999999999999999999990 - Administration		
52 - Supplies and Materials		200,000
51 - Contractual Services		<u>167,619</u>
50 • Personnel Costs		<u>132,381</u>
Total		500,000
Total 207000000 Broadband	ng 'n daar 'n d	500,000
Total 7430000000 - Private Sector BBi		500,000
Total 2000 .Dept. of Technology & Communication Services		500,000
<u>Total 32 • Private Sector BBi</u>		500,000

School Construction and Site Acquisition Fund

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the county and are appropriated by the Board of Education for capital projects or held in one of two contingency reserves: land for school sites reserve or school construction and site acquisition reserve. EV2017

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES	7,742,672	7,000,000	7,000,000
Local transfer taxes and interest	7,742,672	7,000,000	7,000,000
Total revenues	,,,, <u>,,,</u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
EXPENDITURES	8,930,719	6,700,000	7,000,000
Transfer tax funding		656,902	7 000 000
Appropriated, unrecognized in prior years	8,930,719	7,356,902	7,000,000
Total expenditures	(1,188,047)	(356,902)	
Excess (deficiency) of revenues over expenditures			
OTHER FINANCING SOURCES (USES) Appropriation from fund balance	-	-	
Total other financing sources (uses)	(4.100.047)	(356,902)	
Net change in fund balance	(1,188,047)		_
Less appropriation from fund balance	- 3,212,919	2,024,872	1,667,970
Fund balances - beginning	2,024,872	1,667,970	1,667,970
Fund balances - ending: Transfer tax		_	-
	2,024,872	1,667,970	1,667,970
Restricted	_,_ ,		

General Improvement Capital Projects Fund

Description

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

REVENUES	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Education development tax - surcharge Total revenues	6,883,468 6,883,468	6,800,000 6,800,000	7,617,32 <u>1</u> 7,617,321
EXPENDITURES Transfer out - debt service			
(Education Development Tax) Total expenditures	7,500,572 7,500,572	7,203,684	7,255,368
Net change in fund balance Fund balances - beginning Fund balances (deficit) - ending	(617,104) 9,868,991	(403,684) 9,251,887	361,953 8,848,203
Education development tax - surcharge	9,251,887	8,848,203	- 9,210,156

Fire Service Building and Equipment Fund

Description

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Local transfer taxes	3,870,524	3,500,000	3,500,000
Fire tax paygo		<u> </u>	600,000
Total revenues	3,870,524	3,500,000	4,100,000
EXPENDITURES			
Fire & Public Safety Capital Projects	270,000	1,600,000	1,000,000
Appropriated, unrecognized in prior years	·	2,867,150	
Fire tax cash	-	-	600,000
Transfer out - debt service	3,091,306	1,966,676	1,998,183
Total expenditures	3,361,306	6,433,826	3,598,183
Excess (deficiency) of revenues over expenditures	509,218	(2,933,826)	501,817
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	_	-	
Total other financing sources (uses)	-	-	
Net change in fund balance	509,218	(2,933,826)	501,817
Less appropriation from fund balance	-	-	-
Fund balances - beginning Transfer tax	4,827,972	5,337,190	2,403,364
Fund balances - ending: Transfer tax	5,337,190	2,403,364	2,905,181

Recreation and Parks Capital Projects Fund

Description

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

	FY2015	FY2016	FY2017
Revenues:	Actual	Estimated	Proposed
Local transfer taxes	7,741,047	7,000,000	7,000,000
Developer contributions - open space	70,500	,,000,000	7,000,000
Total Revenues	7,811,547	7,000,000	7,000,000
Expenditures:			
Transfer tax funding	6,404,094	2,500,000	2,500,000
Appropriated but Unspent From Prior Years	-	1,871,758	2,300,000
Transfer out - debt service	3,520,887	3,765,829	4,487,881
Total Expenditures	9,924,981	8,137,587	<u>6,987,881</u>
Excess (Deficiency) of revenues over expenditures	(2,113,434)	(1,137,587)	12,119
Other financing sources (uses):			
Appropriation from fund balance			
Total other financing sources (uses)			
Net increase (decrease) in fund balance	(2,113,434)	(1,137,587)	12,119
Less Appropriation from fund balance			
Prior year fund balance	9,057,545	6,944,111	5,806,524
Ending fund balance:		· · · · · · · · · · · · · · · · · · ·	
Transfer tax	6,944,111	5,806,524	5,818,643
Developer contributions	408,286	408,286	408,286

Storm Drainage Capital Projects Fund

Description

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES			
Developer contributions - storm drain	121,143.00	-	-
Total revenues	121,143.00	-	
EXPENDITURES			
Storm drain funding	629,802.00	-	
Total expenditures	629,802.00	-	-
Excess (deficiency) of revenues over expenditures	(508,659.00)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	
Net change in fund balance	(508,659.00)	-	_
Less appropriation from fund balance	_	-	-
Fund balances - beginning - storm drain dev contribs	672,662.00	164,002.00	164,002.00
Fund balances - ending: Developer contributions-storm drain	164,002.00	164,002.00	164,002.00
Not a valid link			

Not a valid link.
Highway Projects Fund

Description

This fund pays for the construction of roadways related capital projects. The projects which can be found in the Capital Budget section include: Highway Resurfacing (H), Road Construction (J), Bridge Improvements (B), Sidewalks and Curbs (K), Intersection Improvement and Control (T).

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
REVENUES		Estimated	Порозей
Excise tax	7,369,817	7,600,000	8,136,084
Interest	96,462	200,000	325,296
Race track		-	
Developer contributions	391,788	735,000	3,040,000
Total revenues	7,858,067	8,535,000	11,501,380
EXPENDITURES			
Excise tax pay-as-you-go	-	_ ^	-
Excise bonds debt service	5,069,973	5,826,232	6,169,100
Race track pay-as-you-go	(125,061)	-	
Developer contributions pay-as-you-go	1,471,934	· · · · ·	3,040,000
Total expenditures	6,416,846	5,826,232	9,209,100
Excess (deficiency) of revenues over expenditures	1,441,221	2,708,768	2,292,280
OTHER FINANCING SOURCES (USES)	5		
Appropriation from fund balance	-	, -	-
Total other financing sources (uses)	-		× _
Net change in fund balance	1,441,221	2,708,768	2,292,280
Less appropriation from fund balance	-	-	
Fund balances - beginning	51,595,732	53,036,953	55,745,721
Fund balances - ending:	53,036,953	55,745,721	58,038,001

Fund 2050000000 Recreation and Parks Fund

Description This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are developed so that the entire cost of the program is covered by registration fees. Prior to fiscal 1988, theseprograms were included in the General Fund.

Loss appropriation from fund balance	Not change in fund balance	Tatal other financing courses (uses)	Hansfors out	Appropriation from fund balance	OTHER FINANCING SOURCES (USES)	Excess (deficiency) of revenues over expenditures	Total expenditures	Contingency	Administration	Recreation and parks:	EXPENDITURES	Total revenues	Uther revenue	Developer contributions	Activation biopercy	Douto of property	Fines and forfeitures	Revenue from other governments	Charges for services	REVENUES		
(146,796)	1	102,800	(243,996)	200,000	1 16 706	(102,800)	Th6'bbb'/T		- -	17 111 011		±1,342,±4±		6,669	3,267	111,853	2,120	лс 1 Эр		JCC J1C 71	Actual	<u>FY 2015</u>
1	134,379	1	1	1	I	c / c/+ c+	407,000,000 270,000,000	173 837 71	1	<u> 17 768 671</u>			17 002 050	7,000	3,300	006'71T		5,250		17 775 000	Estimated	FY-2016
-	1	965'/1/1	-	447,350	1	1	(447 350)	21,092,538	1	21,092,538			20,645,188	3,053	4,000	- 000	136.500	6,250		20,495,385	Proposed	FY-2017

Fund balances beginning Fund balances ending

Less appropriation from fund balance

(146,796) 873,404 726,608

860,987 726,608 1

860,987 860,987 ı

144

<u>Fund 2050000000</u> Recreation and Parks Fund

Description

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

	FY 2015	FY 2016	FY 2017
REVENUES	Actual	Estimated	Proposed
<u>Charges for services</u>			
Revenue from other governments	17,215,226	17,775,000	20,215,385
Fines and forfeitures	· · · · ·		
Rental of property	<u>5,126</u>	5,250	<u>6,250</u>
Developer contributions	<u>111,853</u>	112,500	136,500
Other revenue	<u>3,267</u>	<u>3,300</u>	4,000
Total revenues	<u>6,669</u>	7,000	3,053
EXPENDITURES	17,342,141	17,903,050	20,365,188
Recreation and parks:			
Administration	17,444,941	1- - - - -	
Contingency	17,444,941	<u>17,768,671</u>	21,092,538
Total expenditures	17,444,941	17 7 40 400	
Excess (deficiency) of revenues over expenditures	(102,800)	17,768,671	21,092,538
OTHER FINANCING SOURCES (USES)	(102,800)	<u>134,379</u>	(727,350)
Appropriation from fund balance	<u>146,796</u>		
<u>Transfers In</u>	200,000		
<u>Transfers out</u>	(243,996)		727,350
Total other financing sources (uses)	102,800		
Net change in fund balance		134,379	727,350
Less appropriation from fund balance	(146,796)	<u></u>	
Fund balances - beginning	873,404	726,608	<u>860,9</u> 87
Fund balances - ending	726,608	860,987	
		000,007	<u>860,987</u>

Fund 206000000 Forest Conservation Fund

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES Developer contributions-Mitigation Developer contributions-Inspections Fines & Forfeitures	556,802 15,870 64,198	558,600 14,963 64,838 3,406	560,000 15,000 65,000 3,415
Interest on investments	6,980 643,850	641,806	643,415
Total revenues			
EXPENDITURES Reforestation Inspections (DRP) Forest Mitigation (DRP)	527,826	633,706	643,415
Contingency reserve	527,826	633,706	643,415
Total expenditures	116,024	8,100	-
Excess (deficiency)of revenues over expenditures OTHER FINANCING SOURCES (USES) Appropriation from fund balance	- -	-	1,306,618
Transfers in		-	(1,306,618)
Transfers out Total other financing sources (uses)	- 116,024	8,100	- (1,306,618)
Net change in fund balance Less appropriation from fund balance Fund balances - beginning	- 4,084,985 4,201,009	- 4,201,009 4,209,109	(1,306,618) 4,209,109 2,902,491
Fund balances - ending	4,201,005		

Description

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

	FY 2015	FY 2016	FY 2017
REVENUES	Actual	Estimated	Proposed
County			
Total Revenues	9,003,880	8,180,645	9,259,287
	9,003,880	8,180,645	9,259,287
EXPENDITURES			
Operating Expenditures			
Special Initiatives from Fund Balance	9,003,880	8,180,645	9,259,287
Total Expenditures	3,682,268	1,296,707	0
	12,686,148	9,477,352	9,259,287
OTHER FINANCING SOURCES (USES)			
Appropriation from Fund Balance			
Total Other Financing Sources	3,682,268	1,296,707	0
	3,682,268	1,296,707	0
Fund Balance:			
Net Change in Fund Balance*			
Liquidated Purchase Orders		1,408,171	_
Less Appropriation from Fund Balance		251,518	
Fund Balance Beginning	(3,682,268)	(1,296,707)	_
Fund Balance Ending	3,278,181	(404,087)	(41,105)
Reserved for Special Initatives	(404,087)	(41,105)	
* Health Department was mistakenly charge of f	1,296,707		(41,105)

* Health Department was mistakenly charged for health insurance in FY 2014 and double charged charged for IT chargebacks FY in 2015. The net change in fund balance reflects the County reimbursing the Health Fund for those charges.

Fund 211000000 Commercial Paper Bond Anticipation Note

Description

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

	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Proposed
REVENUES			
Commercial paper bond anticipation notes interest income	14	380,000	2,330,000
Total revenues	14	380,000	2,330,000
EXPENDITURES			
Commercial paper debt interest payments	351,595	192,583	1,865,000
Expenses of commercial paper sale	49,174	187,417	465,000
Total expenditures	400,769	380,000	2,330,000
Excess (deficiency) of revenues over expenditures	(400,755)	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	-	-	-
Transfers In	400,755		
Total other financing sources (uses)	400,755	-	-
Net change in fund balance	-	-	-
Transfer loss to general fund	-	-	-
Fund balances - ending		-	

Fund 201000000/208000000 Community Renewal Program Fund/Rehabilitation Loan

420 Description

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

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

430 Description

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

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES		· · · · · · · · · · · · · · · · · · ·	221211024
Local Taxes	3,870,524	3,500,000	3,625,000
Revenue from Other Agencies	2,011,936	2,452,190	· · · -
Miscellaneous	-	140,000	506 <i>,</i> 940
Principle Repayment	.	10,000	-
General Fund Supplement	-		-
Installment Interest on Community Loans	262,403	75,000	75,000
Total Revenues	6,144,863	6,177,190	4,206,940
EXPENDITURES			
Community Services:			
Administration	3,980,839	3,880,178	1,383,442
Community Development Committee		6,940	6,940
Housing Initiatives	2,722,676	2,625,000	2,125,000
Total Expenditures	6,703,515	6,512,118	3,515,382
Excess (deficiency) of revenues and exepnditures	(558,652)	(334,928)	691,558
OTHER FINANCING SOURCES (USES)			
Appropriation from Fund Balance	954,643	_	_
Transfers in	-	-	-
Transfers out - Debt Service	(527,986)	(365,936)	(333,979)
Transfers out - interfund reimbursement	(395,911)	(747,897)	(690,879)
Housing Commission Contingency Fund			(500,000)
Total Other Financing Sources	30,746	(1,113,833)	(1,524,858)
Fund Balance:			:
Net Change in Fund Balance	(527,906)	(1,448,761)	(833,300)
Fund Balance Beginning	17,272,181	16,744,275	15,295,514
Fund Balance Ending	16,744,275	15,295,514	14,462,214
Reserved for non concurrent loans	13,872,925	13,600,000	13,600,000
Unreserved	2,871,350	1,695,514	862,214

Fund 202000000

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the agricultural land preservation & implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Devenues	Actual	Estimated	Proposed
Revenues: Transfer Tax	7,741,048	7,000,000	7,000,000
County Development Tax	162,316	150,000	150,000
Interest on Investments	1,833,899	1,500,000	1,500,000
Miscellaneous	7,616	5,000	5,000
Total Revenues	9,744,879	8,655,000	8,655,000
	5,744,875	8,055,000	0,000,000
Expenses:			
Agricultural Land Preservation Program Administration	1,071,530	245,494	281,898
Agricultural Land Preservation Board	258	1,450	1,900
Support of EDA Ag Initiatives	0	122,000	122,000
Tax Credits	0	25,000	25,000
Principal Payments on Debt	2,450,577	2,782,673	2,445,578
Interest Payments on Debt	5,439,156	5,473,485	5,380,796
Additional Debt Service	0	0	1,006,041
Capital Improvements	4,112,201	0	0
Total Expenses	13,073,722	8,650,102	9,263,213
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	3,328,843	0	0
Transfer to General Fund	0	0	0
General Fund Chargeback	0	(945,162)	(1,068,166)
Total Other Financing Sources/(Uses)	3,328,843	(945,162)	(1,068,166)
Fund Balance:			
Beginning Fund Balance	68,367,767	65,038,924	64,098,660
Net Change from Current Year Operations	0	(940,264)	(1,676,379)
Less Appropriation from Fund Balance	(3,328,843)	0	0
Fund Balance - Ending	65,038,924	64,098,660	62,422,281
Reserved:			
Accreted Value Zero Coupon Bonds	(39,338,448)	(39,338,000)	(39,338,000)
Unrealized Gain/Loss	(13,425,002)	(13,425,000)	(13,425,000)
Unreserved Fund Balance	12,275,474	11,335,660	9,659,281
Outstanding Agricultural Debt			(97,667,434)
Add Maturity Value of Coupons			59,139,200
Payments to be Funded from Future Revenues			(38,528,234)

Fund 2030000000 Fire & Rescue Tax

Description

Council Bill 9 2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Services and support for the eleven volunteer organizations. The proposed Fire Tax for Fiscal Year 2017 is 17-60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under a single fire tax.

	EV 2015	EV 2016	E100 17
	Actual	Estimated	Dronocod
REVENUES			opeose
Property taxes	83,191,445	86,103,146	89.500.915
Revenue from other agencies	2,041	1	-
Fire inspections & services	73,790	110,000	310,000
Miscellaneous	41,220	45,000	30,000
Interest on investments		1	1
Total revenues	83,308,496	86,258,146	89.840.915
EXPENDITURES			
Public safety:			
Metro fire district	76,186,784	75,524,313	84,949,053
Capital equipment & construction		2,164,665	
Contingency	J	J	2,500,000
Total expenditures	76,186,784	77,688,978	87,449,053
Excess (deficiency) of revenues over expenditures	7,121,712	8,569,168	2,391,862
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	1		4,254,051
General fund chargeback	(5,402,267)	(4,931,699)	(5,372,901)
Transfers out (includes Master Lease)	1	(798,012)	(1,273,012)
Total other financing sources (uses)	(5,402,267)	(5,729,711)	(2,391,862)
Net change in fund balance	1,719,445	2,839,457	1
Less appropriation from fund balance		1	(4,254,051)
Fund balances beginning	20,384,849	22,104,294	24,943,751
Fund balances ending	22,104,294	24,943,751	20,689,700

<u>Fund 203000000</u> Fire & Rescue Tax

Description

Council Bill 9-2012 created a single fire tax for the County. The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The proposed Fire Tax for FY16 is 17.60 cents for real property and 44.00 cents for personal property. Fiscal year 2013 was the first year under

a single fire tax.

<u>a single fire tax.</u>			FY 2017
	FY 2015	FY 2016	Proposed
	Actual	Estimated	TRICICCESS
	101 145	86,103,146	89,500,915
REVENUES	<u>83,191,445</u>	00(1023	
Property taxes Revenue from other agencies	<u>2.041</u>	110,000	310,000
	<u>73,790</u>	45,000	<u>30,000</u>
Fire Inspections & selvices	41,220	Interior	
Miscellaneous		86,258,146	89,840,915
Interest on investments	<u>83,308,496</u>	80,238,140	
Total revenues			
EXPENDITURES		75,524,313	84,949,053
Public safety:	76,186,784	2,164,665	
Metro fire district		2,104,003	2,500,000
Capital equipment & construction			87,449,053
Contingency	76,186,784	77,688,978	2,391,862
Total exeenditures	7,121,712	<u>8,569,168</u>	2,371,002
Excess (deficiency) of revenues over expenditures			4,263,167
OTHER FINANCING SOURCES (USES)			(5.372,901)
Appropriation from fund balance	(5,402,267)	<u>(4,931699)</u>	(1,282,128)
General fund chargeback		(798,012)	
Transfers out (Includes Master Lease)	(5,402,267)	<u>(5,729,711)</u>	(2,391,862)
Total other financing sources (uses)	1,719,445	<u>2,839,457</u>	(1)
Net change infund balance			(4,263,167)
Less appropriation from fund balance	20,384,849	22,104,294	24,943,751
Fund balances - beginning	22,104,294	24,943,751	<u>20,680,584</u>
Fund balances - ending			

Governmental Funds *Fund 2120000000* Speed Enforcement Fund

Description

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

REVENUES Speed Camera Fines	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Other Total revenues EXPENDITURES	871,612 19,063 890,675	897,760 19,635 917,395	1,170,000 30,778 1,200,778
Program Operations (Vendor Contract) Equipment and Staffing Total expenditures Excess (deficiency) of revenues over expenditures OTHER FINANCING SOURCES (USES)	370,000 269,097 639,097 251,578	400,000 500,000 900,000 17,395	425,000 565,053 990,053
Appropriation from fund balance Available for Public Safety Uses <u>Transfers out</u> Total other financing sources (uses) Net change in fund balance	(134,992) (134,992)	(103,239)	210,725
Less appropriation from fund balance Fund balances - beginning Fund balances - ending	<u>116,586</u> - <u>171,625</u> 288,211	(103,239) (85,844) 288,211 202,367	(210,725) - - 202,367 202,367

Fund 2100000000 **TIF District Fund**

Description

Funds are created, as required and authorized by the legislation establishing the Tax Increment Financing Districts, to deposit the real property tax increment payments received from owners of property located in the Tax Increment Financing Districts. Deposits to the funds are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Tax Increment Financing Districts.

	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Proposed
REVENUES		150,000	465,000
Special Tax		150,000	465,000
Total revenues		130,000	
EXPENDITURES		105,000	230,000
Bond Principal Payments	-	45,000	20,000
Bond Interest Payments	26,307		215,000
Tax Incremental Financing	26,307	150,000	465,000
Total expenditures Excess (deficiency) of revenues over expenditures	(26,307)	-	

Appropriation from fund balance			
Total other financing sources (uses)	-		_
Net change in fund balance	(26,307)		
Less appropriation to general fund interest income	26,307	-	-
Fund balances - ending	-		

Description

Funds are created, as required and authorized by the legislation establishing the Tax Increment Financing Districts, to deposit the real property tax increment payments received from owners of property located in the Tax Increment Financing Districts. Deposits to the funds are used to pay debt service on the tax increment financing bonds issued to fund infrastructure improvements in the Tax Increment Financing Districts.

	FY 2015	FY 2016	FY 2017
REVENUES	Actual	Estimated	Proposed
Special Tax			• •
Total revenues	-	150,000	5,000
		150,000	5,000
EXPENDITURES			
Bond Principal Payments			
Bond Interest Payments	-	105,000	· _
Total expenditures		45,000	5,000
	-	150,000	5,000
Excess (deficiency) of revenues over expenditures	-	-	-
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance			
Total other financing sources (uses)		_	-
Net change in fund balance		-	-
	_		_
Less appropriation to general fund interest income Fund balances - ending	-	_	_
	-		-

Fund 2150000000 Program Revenue Fund

Description

The Program Revenue Fund was created in Fiscal Year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES		·	
Program Revenue	2,126,269	4,753,814	9,454,405
Total revenues	2,126,269	4,753,814	9,454,405
EXPENDITURES			
Expeditures	-	-	
Administrative/Operating costs	5,172,520	6,233,575	9,454,405
Contingencies		-	
Total expenditures	5,172,520	6,233,575	9,454,405
Excess (deficiency) of revenues over expenditures	(3,046,251)	(1,479,761)	
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance	2,596,251	-	-
Transfers in	450,000	-	-
Transfers out	-	-	-
Total other financing sources (uses)	3,046,251	-	
Net change in fund balance	-	(1,479,761)	-
Less appropriation from fund balance	(2,596,251)	-	
Adjustment to beginning balance	614,754	-	
Fund balances - beginning	3,603,254	1,621,757	141,996
Plus prior year encumbrances lapsed	-	-	
Fund balances - ending	1,621,757	141,996	141,996

Fund 5080000000

Trust and Agency Multifarious Funds

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues	, cedan	Lotinated	rioposeu
Contributions	225,488	66,350	52,000
TOTAL REVENUES	225,488	66,350	52,000
Expenditures			
Administrative/Operating Costs	907,646	35,735	52,000
TOTAL EXPENDITURES	907,646	35,735	52,000
Excess (deficiency) of revenues over expenditures	(682,158)	30,615	
Other financing sources (uses)	-	-	
Total other financing sources (uses)	-	-	-
Net increase in fund balance	(682,158)	30,615	-
Less appropriation from fund balance	-	-	·
Prior year fund balance	982,091	299,933	330,548
Ending Fund Balance	299,933	330,548	330,548

Fund 2000000000 Environmental Services Funds

Description

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
evenues:	18,561,667	18,720,000	18,600,000
Charges for Services	2,245,240	2,000,000	1,900,000
Landfill User Fees	162,523	22,500	162,000
Single Stream Recycling Proceeds	338,848	241,400	265,000
Other Recycling Proceeds	523,500	525,000	430,000
Miscellaneous	41,938	10,000	25,000
Penalties	21,873,716	21,518,900	21,382,000
Total Revenues			
Expenses:	1,162,501	951,860	1,041,639
Administrative Services	6,820,635	6,967,440	7,151,382
Operations	4,816,750	4,216,250	5,400,000
Waste Export	498,156	560,508	631,681
Collections	3,782,257	4,069,474	4,500,000
Refuse Collections	5,388,308	5,438,658	6,651,746
Recycling Operations	22,468,607	22,204,190	25,376,448
Total Expenses	22,408,007		
Other Financing Sources/(Uses):	1,908,353	0	5,970,431
Appropriation from Fund Balance	1,908,999	(444,994)	(540,324
Transfer to General Fund	_	(1,475,699)	(1,435,659
General Fund Chargeback	(1,313,462) 594,891	(1,920,693)	3,994,448
Total Other Financing Sources/(Uses)	554,851	(_)/	
Fund Balance:		12,309,508	9,703,525
Beginning Fund Balance	14,217,861	(2,605,983)	(
Net Change from Current Year Operations	0	(2,605,985)	(5,970,432
Less Appropriation from Fund Balance	(1,908,353)	9,703,525	3,733,094
Fund Balance - Ending	12,309,508	5,705,525	-,,

Fund 701000000

Water and Sewer Operating Fund

Description

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

Water Use Charge	24,722,137		
Sewer Use Charge	31,455,449	25,106,000	25,355,0
Fire Protection Charge	1,385,073	32,000,000	33,162,00
Industrial Waste Surcharge		1,444,320	1,144,00
Water and Sewer Penalty	1,831,077 887,782	1,920,000	1,500,00
Special Charges		829,590	877,75
Water Connections	674,101	250,000	200,00
W&S Capital Project Pro-rata	66,551 110,000	69,700	50,00
Water Reclamation		110,000	110,00
Interest on Investments	0	240,000	240,00
Other Revenues	42,746	25,000	25,00
Total Revenues	379,561	693,500	776,50
	61,554,477	62,688,110	63,440,25
Expenses:			
Personnel Costs			
Utilities	11,793,538	11,561,291	13,114,16
Contract Services	2,457,535	2,800,000	2,800,00
Sludge Hauling	1,844,380	4,645,799	3,616,13
Supplies/Inventory	2,690,409	3,500,000	3,500,000
Chemicals	1,842,509	2,742,781	2,079,845
Vehicle Maintenance	63,229	800,000	895,000
Pro-Rata Share	1,413,497	1,884,238	2,436,536
Chargebacks for Services	3,570,265	3,713,793	3,908,606
Purchased Water	718,006	1,341,196	1,496,852
Outside Sewerage Services	18,620,068	22,320,000	24,650,000
Other Expenses	3,793,538	3,500,000	5,625,000
otal Expenses	1,316,862	2,720,944	1,880,818
	50,123,836	61,530,042	66,002,957
ther Financing Sources/(Uses):			
Appropriation from Fund Balance	c		
Transfer to Fund 7012	0	0	2,562,700
otal Other Financing Sources/(Uses)	(12,000,000)	0	0
	(12,000,000)	0	2,562,700
et Assets:			
Beginning Net Assets	20 001 240		
Net Change from Current Year Operations	29,991,249	27,470,353	28,628,421
Less Appropriation from Fund Balance	(569,359)	1,158,068	0
Adjustment - GASB 68	(1 951 527)	0	(2,562,700)
et Assets - Ending	(1,951,537)	0	0
	27,470,353	28,628,421	26,065,721

Fund 7200000000

Shared Septic Systems

Description

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

	FY2015 Actual	FY2016 Estimated	FY2017 Proposed
Revenues:			
O & M User Fees from Homeowners	287,823	538,300	538,300
General Fund Support	0	50,825	50,825
Other Revenue	1,372	0	0
Total Revenues	289,195	589,125	589,125
Expenses:			
Professional Services	117,203	312,121	251,590
Contract Sservices	27,545	108,585	148,900
Septic Tank Maintenance	85,016	23,154	26,300
Ground/Facility Maintenance	17,994	17,925	12,400
Supplies/Inventory	33,386	114,783	140,175
Depreciation Expense	3,213	59,050	99,200
Total Expenses	284,357	635,618	678,565
Other Financing Sources/(Uses):			
Capital Reserve	35,925	52,690	52,690
Risk Pool Reserve	32,850	48,800	48,800
Appropriation from Fund Balance	0	0	89,440
Capital Projects	0	0	(101,490)
Total Other Financing Sources/(Uses)	68,775	101,490	89,440
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	787,701	861,314	916,311
Net Change from Current Year Operations	73,613	54,997	0
Less Appropriation from Fund Balance	0	0	(89,440)
Net Assets - Ending	861,314	916,311	826,871
Reserve - Capital and Risk Pool	632,962	734,452	876,582

Fund 7012000000

Water and Sewer Special Benefits Charges Fund

Description

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

Contract Contraction Contraction	FY2015	FY2016	FY2017
	Actual	Estimated	Proposed
Revenues:			
Water & Sewer Ad Valorem	30,010,057	31,277,000	31,902,540
Water Front Foot Benefit Charges	382,806	89,305	979,305
Sewer Front Foot Benefit Charges	1,797,355	1,346,497	2,118,114
Water In Aid of Construction Charges	1,031,460	1,038,293	839,409
Sewer In Aid of Construction Charges	960,645	923,013	870,873
Interest on Investments	191,227	99,674	90,000
Other Financial Matters	51,440	50,000	50,000
Amortization of Premium	399,753	300,000	300,000
Penalty and Interest	55,947	41,920	50,000
Other Revenue	161,753	363,292	300,000
Total Revenues	35,042,443	35,528,994	37,500,241
Expenses:			
Capital Projects	18,304,356	16,002,101	16,000,000
Bond Interest Payments	8,250,156	8,637,360	9,101,804
State Loan Interest Payments	802,344	757,818	688,581
Bond Sale Expense	632,887	600,000	600,000
Depreciation Expense	19,533,530	21,109,158	20,000,000
Total Expenses	47,523,273	47,106,437	46,390,385
Other Financing Sources/(Uses):			
Capital Contributions	25,524,090	8,529,963	4,500,000
Other Reimbursements	11,134,675	2,266,332	1,000,000
Transfer from Water/Sewer Fund	12,000,000	0	0
Appropriation from Fund Balance	0	0	3,390,144
Return of PAYGO Funding to General Fund	(500,000)	0	0
Loss on Disposal of Fixed Assets	(125,212)	0	0
Total Other Financing Sources/(Uses)	48,033,553	10,796,295	8,890,144
Net Assets:			
Beginning Net Assets	334,121,204	513,211,324	512,430,176
Net Change from Current Year Operations	35,552,723	(781,148)	0
Less appropriation from fund balance	0	0	(3,390,144)
Total net assets prior year	477,658,601	513,211,324	512,430,176
Net Assets - Ending	513,211,324	512,430,176	509,040,032
Less: Investment in Fixed Assets	(390,079,688)	(390,079,688)	(390,079,688)
Less: Restricted Net Assets	(47,681,852)	(47,681,852)	(47,681,852)
Unrestricted Net Assets (Water/ & Sewer Use Only)	75,449,784	74,668,636	71,278,492

Proprietary Funds Fund 7360000000

Watershed Protection and Restoration Fund

Description

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

Expenses: Operating Expenses	Total Revenues	Revenues: Stormwater Remediation Fee	
2,626,829	<u>11,142,565</u>	11,105,687	FY2015
0		36,878	Actual
3,390,607	11,110,230	11,083,230	FY <u>2016</u>
0		27,000	Estimated
3,980,687	10,580,687	10,550,687	FY2017
0		30,000	Proposed

Total Expenses

Contingency

2,626,829

3,390,607

3,980,687

Φ

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Total Other Financing Sources/(Uses)	Other Financing Sources/(Uses):
(3,369,951) ((3,369,951) (
(1,000,000) (6,600,000)-	(1,000,000) (6,600,000)

Not Assets - Ending		Not Change from Current Year Operations	Beginning Net Assets	Net Assets:
	6,841,367	5,145,785	1,695,582	
	13,560,990	6,719,623	0,841,307	
	13,560,990	¢		13 560 000

Fund 7360000000

Watershead Protection and Restoration Fund

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

		FY2 Propo	
<u>Revenues:</u>		Поре	
Stormwater Remediation Fee	11105,687	11,083,230	10,550,687
other Financia Matters	36,878	27,000	<u>0,550,687</u> 30,000
TotalRevenues	11,142,565	11,110,230	<u>10,580,687</u>
			10,580,087
Expenses:			
Operating Expenses	2,626,829	3,390,607	3,980,687
<u>Total Expenses</u>	2,626,829	3,390,607	3,980,687
Other Financing Sources/(Uses):			
Appropriation from Fund Balance			
Transfer to capital Projects	<u>0</u>	<u>0</u>	<u>117,000</u>
Total Other Financing Sources/(Uses)	(3,369,951)	<u>{1000.000)</u>	<u>(6,717,000)</u>
	[3,369,951}	(1,000,000)	<u>(6,600,000)</u>
Net Assets:			
Beginning Net Assets	1695,582	6 841 267	12560.000
Net Change from Current Ye-ar Operations	<u>5,145,785</u>	<u>6,841,367</u>	13,560,990
Less Appropriation from Fund Balance		<u>6,719,623</u>	<u>0</u>
Net Assets - Ending	<u>0</u>	<u>0</u>	<u>(117,000)</u>
	<u>6,841,367</u>	<u>13,560,990</u>	<u>13,443,990</u>

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Fund 711000000 Recreation Special Facilities Fund

Description

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

	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Proposed
REVENUES			
Greens Fees	1,325,595	1,431,800	1,441,000
Range Fees	108,818	117,536	118,000
Cart Fees	-		-
Driving Range	-	-	-
Merchandise Sales	124,732	134,725	135,000
Food & Beverage Sales	307,342	. 331,966	335,000
Other	26,824	28,973	29,553
Total Operating Revenues	1,893,311	2,045,000	2,058,553
EXPENDITURES			_
Golf Course Mgt./Operation	1,459,050	1,750,000	1,780,000
Bond Principle Payments	-	450,000	473,000
Bond Interest Payments	-	108,362	85,553
Depreciation Expense	39,829		-
Contingency	-	-	-
Total Operating Expenses	1,498,879	2,308,362	2,338,553
Operating Income	394,432	(263,362)	(280,000)
NON OPERATING REVENUES (EXPENSES)			
Interest on Investments	(296)	-	-
Interest Expense	(108,362)	-	-
Other	(94,882)	-	-
Total nonoperating revenues (expenses)	(203,540)		-
Net income before contributions and transfers	190,892	(263,362)	(280,000)
Transfers In	120,168	(203,302)	(200,000)
Transfers Out	-	_	(280,000)
Net increase (decrease) in fund balance	311,060	(263,362)	(560,000)
Prior year fund balance	5,693,608	6,004,668	5,741,306
Ending fund balance	6,004,668	5,741,306	5,181,306
Restricted	6,003,763	6,003,763	5,443,763
		(262,457)	5,445,765 (262,457)
Unrestricted	905	(202,437)	(202,437)

Fund 7410000000

County Government Broadband Initiative Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Chargebacks	511,809	505,683	575,000
Total Revenues	511,809	505,683	575,000
EXPENDITURES			
Operating expenses	1,172,885	326,379	575,000
Total Expenditures	1,172,885	326,379	575,000
NON OPERATING REVENUE (EXPENSES)			
Interest on investment	(94)	ı	1
Gain (loss) on sale of capital assets	23,318	1	1
Total non operating revenues (expenses)	23,224	1	,

OTHER FINANCING SOURCES Capital contributions Transfer in ZZ Change in net position 12,755,925 13,340,837 52,940 179,304

Net income before contributions and transfers

(637,852)

179,304

1

	1 1	
111001110	221001020	

Fund 741000000

County Government Broadband Initiative Fund

Description

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

	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Proposed
REVENUES			
Charge backs	<u>511,809</u>	<u>505,683</u>	
Total Revenues	<u>511809</u>	505,683	
EXPENDITURES		226.270	575 000
Operating expenses	<u>1172,885</u>	<u>326,379</u>	575,000
Total Expenditures	<u>1,172,885</u>	<u>326,379</u>	<u>575,000</u>
NON OPERATING REVENUE (EXPENSES)	(04)		
Interest on investment	(94)		
Gain (loss) on sale of capital assets	23,318		
Total non operating revenues (expenses)	23,224	150,004	(575,000)
Net income before contributions and transfers	(637,852)	179,304	<u>(575,000)</u>
OTHER FINANCING SOURCES			
Capital contributions	13,340,837		575 000
Transfer in	<u>52,940</u>		575,000
Change in net position	<u>12,755,925</u>	<u>179,304</u>	10.005.000
Net position - beginning		<u>12,755,925</u>	12,935,229
Net position - ending	12,755,925	<u>12,935,229</u>	12,935,229

Fund 7420000000

Non-County Government Broadband Initiative Fund

Description

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

FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
	Loomated	Froposed
489,299 -	1,110,684 -	1,378,481 -
489,299	1.110.684	1,378,481
······		1,570,401
255,539	1,104,441	1,378,481
-	· · ·	
	k	
_		
-	-	-
255,539	1 104 441	1,378,481
		1,376,481
_		
	233.760	240,003
233,760	240,003	240,003
	Actual 489,299 - 489,299 255,539 - - 255,539 233,760 - -	Actual Estimate d 489,299 1,110,684 - - 489,299 1,110,684 255,539 1,104,441 - - <t< td=""></t<>

Fund 743000000 Private Sector Broadband Initiative Fund

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
REVENUES			
Broad Band (Fees & Charges)	100,222	100,222	500,000
Transfer In	-	-	-
Total Revenues	100,222	100,222	500,000
EXPENDITURES			
Operating Expenses	219,954	299,514	500,000
Master Lease Debt Service	-	-	-
Non operating expenses			
Transfer out	-	-	-
Other	· _	-	-
Total Expenditures	219,954	299,514	500,000
Net increase(decrease) in fund balance	(119,732)	(199,292)	-
Adjustment to beginning fund balance	-		-
Prior year fund balance	-	(119,732)	(319,024)
Ending fund balance	(119,732)	(319,024)	(319,024)

Description The Central Fleet Operations Division is responsible for the purchase, operation and maintenance of all county vehicles. Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.	e purchase, operation a ad from charges to the i slies and depreciation of	nd maintenance of a users Included are t n all vehicles maintai	ill county he salaries of th ned by the -
	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:			
Fleet Operations Charges (Internal Agencies)	15,565,597	16,114,153	17,230,787
Fleet Operations Charges (External Agencies)	1,151,850	1,287,740	1,055,827
Sale of Capital Asset	468,763	277,002	260,000
Other Revenue	28,230	θ	θ
+otal Revenues	17,214,440	17,678,895	18,546,614
Fleet Operations	16,789,726	300.00017	18 731 508
Total Expenses	16,789,726		
Other Financing Sources/(Uses):		386(076'71	18,734,598
Appropriation from Fund Balance	Φ	17,920,996	18,734,598
Capital Contributions Received		17,920,996 0	18,734,598 187,98
Transfer to General Fund	1,325,841	17,920,996 0 0	18,734,598 <u>187,98</u> 4 0
	1,325,841 (1,008,160)	17,920,996 0 0	18,734,598 187,984 0 0
Hotal Other Financing Sources/(Uses)	1,325,841 (1,008,160) 317,681	θ θ θ θ θ θ θ θ θ θ θ θ θ θ θ θ θ θ θ	18,734,598 <u>187,984</u> θ 187,984 θ
Hotal Other Financing Sources/(Uses) Net Assets:	1,325,841 (1,008,160) 317,681	0 0	18,734,598 187,98 4 θ 187,984
Hotal Other Financing Sources/(Uses) Net Assets: Beginning Net Assets	1,325,841 (1,008,160) 317,681 26,242,351	17,920,996 θ θ 26,984,746	18,734,598 <u>187,984</u> θ 187,984 β 26,742,645
Hotal Other Financing Sources/(Uses) Net Assets: Beginning Net Assets Net Change from Current Year Operations	1,325,841 (1,008,160) 317,681 26,242,351 742,395	17,920,996 0 0 26,984,746 (242,101)	18,734,598 187,98 4 0 187,984 0 26,742,645 ₽
Iotal Other Financing Sources/(Uses) Net Assets: Beginning Net Assets Net Change from Current Year Operations Less Appropriation from Fund Balance	1,325,841 (1,008,160) 317,681 26,242,351 742,395 0	17,920,996 θ θ 26,984,746 (242,101) θ	18,734,598 <u>487,984</u> θ 187,984 26,742,645 θ (187,984)
Jotal Other Financing Sources/(Uses) Net Assets: Beginning Net Assets Net Change from Current Year Operations Less Appropriation from Fund Balance Net Assets - Ending	1,325,841 (1,008,160) 317,681 26,242,351 742,395 0 26,984,746	17,920,996 0 0 26,984,746 (242,101) 0 26,742,645	18,734,598 187,984 ⊕ 187,984 ⊕ 26,742,645 ⊕ (187,984) 26,554,661
Iotal Other Financing Sources/(Uses) Net Assets: Beginning Net Assets Net Change from Current Year Operations Less Appropriation from Fund Balance Net Assets - Ending Non cash assets	1,325,841 (1,008,160) 317,681 26,242,351 742,395 θ 26,984,746 23,891,116	4,7,920,996 θ θ 26,984,746 (242,101) θ 26,742,645 23,891,116	18,734,598 187,984 θ 187,984 θ 26,742,645 θ (187,984) 26,554,661 23,891,116

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Proprietary Funds Fund 6020000000 Fleet Operations Fund

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Revenues:	15,565,597	16,114,153	<u>17,393,667</u>
Fleet Operations Charges (Internal Agencies)	1,151,850	1,287,740	1055,827
Fleet Operations Charges (External Agencies)	468,763	277,002	260,000
Sale of Capital Asset	28,230	<u>0</u>	<u>0</u>
Other Revenue	17,214,440	17,678,895	18,709,494
Total Revenues	1/322.19		
Expenses:	16,789,726	17,920,996	<u>18,897,478</u>
Fleet Operations	16,789,726	17,920,996	<u>18,897,478</u>
Total Expenses			
Other Financing Sources/(Uses):		0	187.984
Appropriation from Fund Balance	<u>0</u>	<u>0</u> <u>0</u>	<u>0</u>
Capital Contributions Received	<u>1,325,841</u>	<u>0</u>	<u></u>
Transfer to General Fund	<u>(1,008,160)</u>	0	187,984
Total Other Financing Sources/(Uses)	<u>317,681</u>	<u>U</u>	107320-
Total Othor Finance			
Net Assets:	040.051	26,984,746	26,742,645
Beginning Net Assets	<u>26,242,351</u>	(242,101)	<u>0</u>
Net Change from Current Year Operations	742,395	0	(187,984)
Less Appropriation from Fund Balance	0	<u></u> 26,742,645	26,554,661
Net Assets - Ending	26,984,746	23,891,116	23,891,116
Non cash assets	<u>23,891,116</u>	2,851,529	2,663,545
Cash	<u>3,093,630</u>	<u> </u>	

Fund 6030000000

Technology & Communication Fund

Description

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

	Ending Fund Balance	Net change in fund balance		Total expenditures	Broadband	Records management	Telephone services	Communication equipment	Radio maintenance	GIS operations	Information system services	EXPENDITURES	Fotal revenues	Tower rentals	Copier rentals	Other revenues	Telephone services chargebacks	Radio maintenance chargebacks	Records management chargeback	GIS chargeback	Data processing chargeback	REVENUES	
1,574,936	3,431,890		51/1906/77		360 858	אנל, דע גענ מחס אדב		3,891,835	890,445	14,804,742		203/000/67	200,022	1115 2639	91,141	3,332,298		1 010 CTO	4,007 F20	1 007 700	2 L L L L L L L L L L L L L L L L L L L	Actual	FY 2015
795,930	(779,006)		23,484,249	,	879,246	2,172,667	, 495,000	3,970,013	1,152,051	14,815,273		22,705,243	1,091,471	348,891	,	3,066,588	2,025,029	886,243	934,975	14,352,046		Estimated	FY-2016
795,930			24,571,055	,	899,582	2,215,983	500,000	4,153,946	1,051,183	15,750,361		24,571,055	1,141,531	431,000		586'060'E	2,137,415	899,582	1,051,183	15,819,361		Proposed	F102 VH

<u>Fund 6030000000</u>

Technology & Communication Fund

Description

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

	FY 2015	FY 2016	FY 2017
	Actual	Estimated	Proposed
REVENUES			,
Data processing chargeback	17,336,180	14,352,046	<u>15,819,361</u>
GIS chargeback	1007,786	<u>934,975</u>	<u>1,051,183</u>
Records management chargeback	897,539	886,243	<u>899,582</u>
Radio maintenance chargebacks	<u>1972,658</u>	2,025,029	2,137,415
Telephone services chargebacks	<u>3,332,298</u>	3,066,588	3,090,983
Other revenues	<u>91,141</u>		
Copier rentals	247,639	348,891	<u>431,000</u>
Tower rentals	<u>1,115,362</u>	<u>1,091,471</u>	<u>1141,531</u>
Total revenues	<u>26,000,603</u>	<u>22,705,243</u>	24,571,055
EXPENDITURES			
Information system services	14,804,742	14,309,590	15,175,361
GJS operations	890,445	1,152,051	<u>1,051,183</u>
Radio maintenance	<u>3,891,835</u>	3,970,013	4,153,946
Communication equipment		<u>495,000</u>	<u>500,000</u>
Telephone services	1,718,358	2,172,667	2,215,983
Records management	<u>902,475</u>	879,246	<u>899,582</u>
Broadband	<u>360,858</u>	<u>505,683</u>	
Total expenditures	22,568,713	<u>23,484,249</u>	23,996,055
Excess (deficiency) of revenues over expenditures	<u>3,431,890</u>	<u>(779,006)</u>	<u>575,000</u>
OTHER FINANCING SOURCES (USES)			
Appropriation from fund balance			
Transfers out			(575,000)
Total other financing sources (uses)			(575,000)
Net change In fund balance		<u>(779,006)</u>	
Fund balances - beginning	<u>(1,856,954)</u>	<u>1574,936</u>	<u>795,930</u>
Ending Fund Balance	<u>1,574,936</u>	<u>795,930</u>	<u>795,930</u>

Proprietary Funds Fund 604000000

Risk Management Fund

Description

outstanding and future claims presented against the County. The fund has an estimated \$12.1 million in required claims Management Fund. The claims reserve of this fund is necessary to assure that adequate funds are available to pay for-College, Economic Development Authority, Housing Commission and Mental Health Authority participate in Risk an appropriate combination of self insurance and purchased excess insurance. The County Library System, Community-This fund combines County government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with reserve and cash balance of \$9.0 million.

Total Expenditures	Other Administrative Costs	Interfund Transfer to General Fund	Administrative Costs	Other Operating Expenses-	Insurance Premiums	Claims Accrual Adjustment	Claims	Claims Cost	Expenditures:	Total Revenues	Insurance Recoveries	Interest Income	Economic Development Authority Charges	Mental Health Authority Charges	Housing Commission Charges	Library Charges	Community College Charges	County Charges	Revenues:		
7,423,904	765,435	427,765		572,180	959,477	(356,409)	5,055,456			7,598,218	347,477	12,738	3,080	360	9,320	91,950	308,990	6,824,303		Actual	5107 k+
9,224,498	866,500	450,144		837,250	1,358,807	200,000	5,511,797			9,393,437	125,000	10,000	4,042	642	986,6	111,208	328,082	8,804,477		Estimated	FY 2016
9,875,269	920,000	4 58,019		827,250	1,405,000	200,000	6,065,000			10,192,550	125,000	10,000	4,380	610	15,500	130,480	418,160	9,488,420		Proposed	FY 2017

		000/000	220,000
Total Expenditures	7,423,904	9,224,498	9,875,269
Fund-Balance:			
Beginning Fund Balance	(3,320,029)	(3,145,715)	(2,976,776)
Net Change from Current Year Operations	174,314	168,939	317,281
Fund Balance - Ending	(3,145,715)	{2,976,776}	{2,659,495}

<u>Proprietary Funds</u> <u>Fund 6040000000</u> <u>Risk Management Fund</u>

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County Insures these exposures with an appropriate combination of self-Insu rance and purchased excess insurance. The County Library System, Community College, Economic Development Authority, Housing Commission and Mental Health Authority participate In Risk Management Fund. The claims reserve of this fund Is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the County. The fund has an estimated \$12.1million in required claims reserve and cash balance of \$9.0 million.

	FY 2015	FY 2016	FY 2017 Proposed
	Actual	Estimated	AUGUCEU
Revenues:	6 00 4 202	8,804,477	9,570,28 <u>6</u>
County Charges	<u>6,824,303</u>	328,082	418,160
Community College Charges	<u>308,990</u>	<u>111208</u>	130,480
Library Charges	<u>91,950</u> 9,320	9,986	15,500
Housing Commission Charges	<u>9,320</u> 360	<u>642</u>	610
Mental Health Authority Charges	<u>3,080</u>	4,042	4,380
Economic Development Authority Charges	<u>3,080</u> 12,738	10,000	10,000
Interest Income	347,477	125,000	125,000
Insurance Recoveries	7,598,218	9,393,437	10,274,416
<u>Total Revenues</u>	1,570,210		
<u>Expenditures:</u>			
<u>Claims Cost</u>	5,055,456	5,511,7 <u>97</u>	6,065,000
Clalms		200,000	200,000
Claims Accrual Adjustment	<u>(356,409)</u>		1405,000
Insurance Premiums	<u>959,477</u>	<u>1358,807</u>	<u>1403,000</u> 827,250
Other Operating Expenses	572,180	837,250	827,230
Administrative Costs			
Interfund Transfer to General Fund	427,765	450,144	<u>458,019</u>
	765,435	866,500	<u>920,000</u>
other Administrative Costs	7,423,904	9,224,498	9,875,269
Total Expenditures	1,123,701		
Fund Balance:	(2, 2, 2, 0, 2, 0)	(3,145,715)	(2,976,776)
Beginning Fund Balance	(3,320,029)		399,147
Net Change from Current Year Operations	174,314	<u>168,939</u>	
Fund Balance - Ending	<u>(3,145,715)</u>	<u>(2,976,776)</u>	<u>(2,577,629)</u>

Description

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

	FY 2015 Actual	FY 2016 Estimated	FY 2017
Revenues:	, letaa,	Estimated	Proposed
County Charges	27,646,903	22 100 100	
Community College Charges	7,088,749	32,100,169	36,362,5
Library Charges	1,884,105	6,281,800	7,784,0
Economic Development Charges	1,884,105 182,200	1,465,600	2,216,0 0
Mental Health Authority Charges		128,900	142,4 0
Soil Conservation District Charges	,	26,000	74,80
Housing Commission Charges	11,400	768,400	175,9 5
County Employee Contributions	0 1.694.494	θ	423,1(
County Retiree Contributions	4,684,484	4,412,311	4,175,8 3
Supplemental Life Insurance	2,010,572	1,976,130	2,057,3(
Total Revenues	32,688	355,000	378,00
	4 3,609,450	4 7,514,310	53,789,95
Expenses:			
Administrative Costs			
County Health Insurance	623,416	763,65 4	652,80
Community College Health Insurance	36,655,330	41,012,900	40,776,90
Library Health Insurance charges	5,639,631	6,281,800	7,784,00
Economic Development Health Insurance	1,250,200	1,465,600	2,216,00
Mental Health Authority Insurance	233,361	128,900	142,40 0
Soil Conservation District Health Insurance	34,205	26,000	74,800
Housing Commission Health Insurance	25,580	768,400	175,95(
Employee Flexible Benefits	Ð	θ	423,100
Long Term Disability	371,216	315,100	285,000
Basic Life Insurance	202,642	323,580	324,100
Supplemental Life Insurance	524,084	534,000	556,900
expenses	322,142	355,000	378,000
м слреноез	4 5,881,807	51,974,93 4	53,789,95 0
Ind Balance:		-	
Beginning Fund Balance			
Net Change from Current Year Operations	4,003,066	1,730,709	(2,729,915
and Balance - Ending	(2,272,357)	(4,460,624)	θ
	1,730,709	(2,729,915)	(2,729,915

Fund 605000000 Employee Benefits Fund

Description

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

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	Actual	Estimated	<u>Proposed</u>
Revenues:	<u>27,646,903</u>	<u>32,100,169</u>	<u>36,969,022</u>
County Charges	7,088,749	<u>6,281,800</u>	<u>7,784,000</u>
<u>Community College Charges</u>	<u>1,884,105</u>	<u>1,465,600</u>	2,216,000
<u>Library Charges</u>	<u>182,200</u>	<u>128,900</u>	142,400
<u>Economic Development Charges</u>	<u>68,349</u>	<u>26,000</u>	74,800
<u>Mental Health Authority Charges</u>	<u>11,400</u>	<u>768,400</u>	175,950
<u>Soil Conservation District Charges</u>	<u>0</u>	<u>0</u>	423,100
<u>Housing Commission Charges</u>	<u>4,684,484</u>	<u>4,412,311</u>	4,175,835
<u>County Employee Contributions</u>	<u>2,010,572</u>	<u>1,976,130</u>	2,057,365
<u>County Retiree Contributions</u>	<u>32,688</u>	<u>355,000</u>	<u>378,000</u>
Supplemental Life Insurance	43,609,450	47,514,310	<u>54,396,472</u>
Total RevenuesExpenses:Administrative CostsCounty Health InsuranceCommunity College Health InsuranceCommunity College Health InsuranceLibrary Health Insurance chargesEconomic Development Health InsuranceMental Health Authority InsuranceSoil Conservation District Health InsuranceHousing Commission Health InsuranceEmployee Flexible BenefitsLong-Term DisabilityBasic Life InsuranceSupplemental Life Insurance	623,416 36,655,330 5,639,631 1,250,200 233,361 34,205 25,580 0 371,216 202,642 524,084 322,142 45,881,807	$\frac{763,654}{41,012,900}$ $\frac{6,281,800}{1,465,600}$ $\frac{128,900}{26,000}$ $\frac{26,000}{768,400}$ $\frac{0}{315,100}$ $\frac{323,580}{534,000}$ $\frac{355,000}{51,974,934}$	$\frac{652,800}{41,383,422}$ $7,784,000$ $2,216,000$ $142,400$ $74,800$ $175,950$ $423,100$ $285,000$ $324,100$ $556,900$ $378,000$
<u>Total Expenses</u>	45,881,807		
<u>Fund Balance:</u>	<u>4,003,066</u>	<u>1,730,709</u>	<u>(2,729,915)</u>
Beginning Fund Balance	(2,272,357)	(4,460,624)	<u>0</u>
<u>Net Change from Current Year Operations</u>	1,730,709	(2,729,915)	<u>(2,729,915)</u>
Fund Balance - Ending	<u>1,730,705</u>		

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Tetta	
B3831 FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)			Budget	Total Appropriation	Total
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	В	1,325	100	1,425	1,4
B3835 FY2006 HENRYTON ROAD BRIDGE (H0-	Total	1,325	100	1,425	
A project for the design and construction of a replacement bridge for the Henryton Road bridge	В	755	0	755	1,4
a indutary to the Patapsco River.	G	960	0	960	7
B3838 FY2006 PINDELL SCHOOL ROAD BRIDGE	Total	1,715	0	1,715	90
A project for the design and construction of a eplacement structure for the Pindell School Road ridge over Hammond Branch.		1,360	0	1,360	1,7 1,36
	Total	1,360	0	1,360	
A project for the design and construction of a replacement bridge for the Daisy Road bridge over Cattail Creek.	В	574	300	874	1,36
	G	1,030	0		87
33849 FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a eplacement bridge and roadway tie-ins.	Total	1,604	300	1,030	1,03
	В	509	300	1,904	1,90
	G	1,400	0	809	80
	Р	65	0	1,400	1,400
	Total	1,974	300	65	65
Droject to inspect Howard County In the	В	200	0	2,274	2,274
cordance with the federally mandated National dge Inspection Standards.	Р	1,230	300	200	200
853 FY2000 EMERGENCY STRUCTURE	Total	1,430		1,530	1,530
ECONSTRUCTION fund for Howard County to undertake construction id repair of bridges, culverts and retaining walls quiring prompt action.	В	2,895	300	1,730	1,730
	G	700	500	3,395	3,395
	Р	250	590	1,290	1,290
	Total	3,845	-206	44	44
ril 20, 2016		ک,040	884	4,729	4,729

Howard County, MD

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
B3857 FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	В	1,480	0	1,480	1,480
A project for specialized renovation items for bridges and retaining walls throughout the County.	Р	516	0	516	516
	Total	1,996	0	1,996	1,996
B3858 FY2018 PFEFFERKORN ROAD BRIDGE (HO-31)	В	0	0	0	0
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	0	0	0	0
B3860 FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a	В	250	O	250	250
replacement structure for the Carroll Mill Road bridge over Benson Branch.	Total	250	. 0	250	250
B3862 FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning	В	1,250	C	1,250	1,250
and development of new retaining walls.	Total	1,250	0	1,250	1,250
B3863 FY2013 DOWNTOWN COLUMBIA- OAKLAND MILLS CONNECTION IMPROVEMENTS	В	100	350	450	450
A project to provide a feasibility study, design and construction of enhancements to existing and	0	500	C	500	500
potential future connections over US29.	Total	600	350	950	950
Total		17,349	2,234	19,583	19,583
Howard County, MD FY 2017 Capital Budget Ordinance (\$000) BRIDGE-BRIDGE PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
В	BONDS	10,698	1,550	12,248	12,248
G	GRANTS	4,090	590	4,680	4,680
0	OTHER SOURCES	500	0	500	500
Р	PAY AS YOU GO	2,061	94	2,155	2,155
Total		17,349	2,234	19,583	19,583

April 20, 2016

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0182 FY1985 PUBLIC SAFETY EDUCATION	В	27,076	0	27,076	27,076
CENTER A project for design and construction of a group of	Т	250	0	250	250
facilities for training of public safety employees.	Total	27,326	0	27,326	27,326
C0214 FY199- CATEGORY CONTINGENCY FUND	G	69,400	0	69,400	69,400
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated,	0	1,100	0	1,100	1,100
contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all	Total	70,500	0	70,500	70,500
subject to Council approval.					520
C0256 ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase	Р	520	0	520	
or use prior to a specific capital project being established or which are part of an existing project.	Total	520	0	520	520
CO264 FY1998 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated beyond routine maintenance, or to provide for system management initiatives, energy initiatives, or environmental initiatives. CO285 FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	В	7,385	1,901	9,286	9,286
	0	7,600	-1,901	5,699	5,699
	Ρ	11,995	0	11,995	11,995
	Total	26,980	0	26,980	26,980
	В	4,250	-3,000	1,250	1,250
	G	1,000	C	1,000	1,000
	c	800	C) 800	800
	Tota	6,050	-3,000) 3,050	3,050
C0286 FY2002 BUS STOP IMPROVEMENTS	E	320	() 320	320
A project to implement a series of systemic improvements to Howard Transit bus stops.	G	892	() 892	892
	C	245	(245	245
	F	262	(262	262

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0286 FY2002 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.			Dudger		
	Total	1,719	0	1,719	1,71
ENHANCEMENTS	В	595	300	895	
pedestrian improvements, streetscape enhancements and repair or enhancement of public	G	0	100	100	1(
preen spaces.	0	44	0	44	4
	Р	250	100	350	35
0289 FY2002 TRANSIT OPERATION REPAIR	Total	889	500	1,389	1,38
ACILITY	В	3,521	365	3,886	3,88
onstruction of a multi-jurisdictional transit facility.	G	8,411	-505	7,906	7,90
	0	1,264	0	1,264	1,26
	Р	2,423	140	2,563	2,56
0290 FY2003 COURTHOUSE RENOVATION	Total	15,619	0	15,619	15,61
project to expand and renovate the existing purthouse.	В	7,895	0	7,895	7,89
	Р	985	0	985	985
0298 FY2005 US 40 CORRIDOR ENHANCEMENT	Total	8,880	0	8,880	8,880
project to plan, design and implement	В	700	0	700	700
reet trees, median and gateway enhancements thin public right-of-way and to develop a corridor	G	50	0	50	50
esign manual to guide site design on adjacent operties.	0	100	0	100	100
	Р	200	0	200	200
299 FY2005 WASTE MANAGEMENT	Total	1,050	0	1,050	1,050
PROVEMENTS	В	5,269	0	5,269	5,269
provements at the Alpha Ridge Solid Waste cility, New Cut and Carrs Mill Landfills.	0	17,597	0	17,597	17,597
oril 20, 2016	Р	200	0	200	200

Howard County, MD

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0299 FY2005 WASTE MANAGEMENT MPROVEMENTS A project for the design and construction of capital					
mprovements at the Alpha Ridge Solid Waste- Eacility, New Cut and Carrs Mill Landfills.	Total	23,066	Ð	23,066	23,066
C0301 FY2005 TECHNOLOGY INFRASTRUCTURE	₿	16,426	2,375	18,801	18,801
A project to upgrade infrastructure of the County's _ocal Area Networks and Wide Area Networks.	P	760	125	885	885
	Total	17,186	2,500	19,686	19,686
C0309 FY2007 LAND ACQUISITION	₿	26,700	θ	26,700	26,700
A fund for acquisition of land that comes available on he market that meets the future needs of the County	θ	4 ,000	θ	4,000	4,000
o serve the public interest and no funded Capital	P	5,300	θ	5,300	5,300
	Total	36,000	0	36,000	36,000
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM	B	8,100	θ	8,100	8,100
Enhancements to 800 MHz Motorola Astro trunking adio system for Public Safety.	Ð	500	10,400	10,900	10,900
	Total	8,600	10,400	19,000	19,000
C0312 FY2007 ENTERPRISE RESOURCE	₿	10,060	θ	10,060	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting,	Ê	5,530	Ð	5,530	5,530
Purchasing and Utility Water and Sewer billing.	P	2,700	θ	2,700	2,700
	Total	18,290	0	18,290	18,290
C0313 FY2008 ENVIRONMENTAL COMPLIANCE	B	10,726	θ	10,726	10,726
A project to support environmental compliance activities for County Facilities.	₽	200	θ	200	200
	Total	10,926	0	10,926	10,926
C0315 FY2009 PUBLIC SAFETY SYSTEM	B	2,895	775	3,670	3,670
This project will provide a variety of functionality enhancements for the County's existing Public	θ	950	0	950	950
Safety System.	Total	3,845	775	4 ,620	4 ,620

April 20, 2016

<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information		Funding Source	Prior Appropriation	Fiscal 2017 <u>Budget</u>	Total Appropriation	Total
C0299 FY2005 WASTE MANAGEMENT IMPROVEMENTS						
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. C0301 FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES A project to upgrade infrastructure of the County's						
		<u>Total</u>	<u>23,066</u>	<u>0</u>	23,066	<u>23,066</u>
		<u>B</u>	<u>16,426</u>	<u>2,375</u>	<u>18,801</u>	<u>18,801</u>
Local Area Networks and Wide Area Networks.		P	<u>760</u>	<u>125</u>	<u>885</u>	<u>885</u>
		<u>Total</u>	<u>17,186</u>	2,500	<u>19,686</u>	<u>19,686</u>
C0309 FY2007 LAND ACQUISITION CONTINGENCY RESERVE		<u>B</u>	<u>26,700</u>	<u>-8,250</u>	<u>18,450</u>	18,450
<u>A fund for acquisition of land that comes available on the market that meets the future needs of the</u>		<u>0</u>	4,000	<u>-2,500</u>	<u>1,500</u>	<u>1,500</u>
County to serve the public interest and no funded Capital Project exists.		<u>P</u>	<u>5,300</u>	<u>0</u>	<u>5,300</u>	<u>5,300</u>
		<u>Total</u>	<u>36,000</u>	<u>-10,750</u>	<u>25,250</u>	<u>25,250</u>
C0311 FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS		<u>B</u>	<u>8,100</u>	<u>0</u>	<u>8,100</u>	<u>8,100</u>
Enhancements to 800 MHz Motorola Astro trunking radio system for Public Safety.	ν.	L	<u>0</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
		<u>0</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>500</u>
		Total	<u>8,600</u>	<u>10,400</u>	<u>19,000</u>	<u>19,000</u>
C0312 FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	- -	<u>B</u>	10,060	<u>0</u>	<u>10,060</u>	10,060
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	<i>e</i>	<u>C</u>	<u>5,530</u>	<u>0</u>	<u>5,530</u>	<u>5,530</u>
		<u>P</u>	<u>2,700</u>	<u>0</u>	<u>2,700</u>	<u>2,700</u>
		<u>Total</u>	<u>18,290</u>	<u>0</u>	<u>18,290</u>	<u>18,290</u>
C0313 FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION		<u>B</u>	<u>10,726</u>	<u>0</u>	<u>10,726</u>	10,726
<u>A project to support environmental compliance activities for County Facilities.</u>		P	<u>200</u>	<u>0</u>	<u>200</u>	<u>200</u>
		Total	<u>10,926</u>	<u>0</u>	<u>10,926</u>	<u>10,926</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0317 FY2013 SYSTEMIC FACILITY	₿	25,000	9,975	34,975	34,975
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants/systems which have deteriorated-	θ	15,000	θ	1 5,000	15,000
beyond routine maintenance or provide for system management initiatives.	Total	40,000	9,975	4 9,975	4 9,975
C0318 FY2010 MARC SAVAGE STATION- GARAGE	ŦÆ	17,000	θ	17,000	17,000
A project to fund the construction of a public parking- garage adjacent to the MARC Savage Commuter-					
Rail Station located at 9009 Dorsey Run Road, Annapolis Junction.	Total	17,000	0	17,000	17,000
C0319 FY2010 TAX INCREMENT FINANCING PROJECTS					
A project for funding of tax increment financing- projects.	Ŧ IF	50,000	70,000	120,000	120,000
	Total	50,000	70,000	120,000	120,000
C0322 FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	₿	3,295	702	3,997	3,997
This is a project to fund improvements to the- County's fuel storage/dispensing/monitoring-	θ	600	1,000	1,600	1,600
systems, and to improve or upgrade the physical plant of Fleet Equipment.	Total	3,895	1,702	5,597	5,597
C0323 FY2011 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and	G	625	θ	625	625
paratransit vehicles for the Howard Transit and HT- Ride systems respectively.	Total	625	0	625	625
C0324 FY2012 GEODETIC NETWORK-	₿	-145	θ	145	445
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P.	290	. 0	290	290
	Total	4 35	0	435	435
C0325 FY2013 BUS/VEHICLE ACQUISTION A project for the purchase of fixed route and	G	50 4	-74	430	430
paratransit vehicles for the Howard Transit and HT- Ride systems respectively.	₽	366	74		440
	Total	870	. 0	870	870

<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	<u>Total</u>
20315 FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	2,895	776	0.070	0.07
his project will provide a variety of	_	2,695	<u>775</u>	<u>3,670</u>	<u>3,67</u>
unctionality enhancements for the County's	<u>0</u>	<u>950</u>	<u>0</u>	<u>950</u>	<u>95</u>
xisting Public Safety System.	<u>Total</u>	3,845	775	4,620	4,62
0317 FY2013 SYSTEMIC FACILITY MPROVEMENTS	B	25,000	9,975	<u> </u>	34,97
project to improve or upgrade the physical plant f public buildings, their equipment and systems, to	L.	15,000	0		
eplace plants/systems which have deteriorated				<u>15,000</u>	<u>15,00</u>
eyond routine maintenance or provide for system nanagement initiatives.	<u>0</u>	0	0	<u>0</u>	
	<u>Total</u>	<u>40,000</u>	<u>9,975</u>	<u>49,975</u>	<u>49,97</u>
0318 FY2010 MARC SAVAGE STATION					n 8
project to fund the construction of a public					
arking garage adjacent to the MARC Savage commuter Rail Station located at 9009 Dorsey Run					
oad, Annapolis Junction.	TIF	17,000	<u>0</u>	17,000	17,00
	Total	<u>17,000</u>	0	17.000	
0319 FY2010 TAX INCREMENT					<u>17,00</u>
INANCING PROJECTS project for funding of tax increment financing	TIF	50,000	<u>70,000</u>	<u>120,000</u>	<u>120,00</u>
rojects.	Total	<u>50,000</u>	70,000	<u>120,000</u>	120,00
0322 FY2012 CENTRAL FLEET SYSTEMIC IPROVEMENTS and FUEL SYSTEM	<u>B</u>	<u>3,295</u>	<u>702</u>	3,997	3,99
his is a project to fund improvements to the ounty's fuel storage/dispensing/monitoring	L	<u>0</u>	<u>1,000</u>	1,000	1,000
stems, and to improve or upgrade the					
nysical plant of Fleet Equipment.	<u>0</u>	<u>600</u>	<u>0</u>	<u>600</u>	<u>600</u>
	<u>Total</u>	<u>3,895</u>	<u>1,702</u>	<u>5,597</u>	5,59
0323 FY2011 BUS/VEHICLE ACQUISTION project for the purchase of fixed route and	<u>G</u>	<u>625</u>	<u>0</u>	<u>625</u>	62
aratransit vehicles for the Howard Transit and T Ride systems respectively.					· · · · ·
0324 FY2012 GEODETIC NETWORK	Total	<u>625</u>	<u>0</u>	<u>625</u>	<u>62</u>
UTOMATION	<u>B</u>	<u>145</u>	<u>0</u>	<u>145</u>	<u>14</u>
<u>project to purchase survey global</u> ssitioning system (GPS) and digital survey	<u>P</u>	<u>290</u>	<u>0</u>	<u>290</u>	<u>29</u>
guipment.	Total	<u>435</u>	<u>0</u>	<u>435</u>	43

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Howard County, MD

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	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Ap	opropriation	Total
Project Information		750		θ	750	750
0327 FY2013 ENTERPRISE CONTENT	₿	750		0	1,846	1,846
	P.	1,846			2,596	2,596
IANAGEMENT (ECM) he ECM will remove critical strain from the existing- mail system and replace our outdated records-	Total	2,596		Ð	871	871
nanagement system.	G	821		50	-	871
C0328 FY2012 BUS/VEHICLE ACQUISTION	Total	821		50	871	250
				Ð	250	20 0
C0329 FY2012 ENERGY	₽	200		Ð	650	650
A project to develop a 5-10 year business plan for	P	<u>650</u>		-	900	900
A project to develop a consistent of the providence optimization.	Tota	+ 900		0		1,000
	F	<u>1,000</u>		Ð	1,000	-,-
C0331 FY2014 ELLICOTT CITY PARKING LOT	, i				4 000	1,000
ENHANCEMENT A project to plan, design and implement a set of	Tota	1,000 1,000		0	1,000	240
improvements to publicly owned tank a same same same same same same same sa		B 240		Ð	240	_150
A A A A A A A A A A A A A A A A A A A		-	f	50	150	
A project to implement a series of systemic- improvements to Howard Transit bus stops.		G		200	300	300
		P		250	690	690
	Tot	al 44	Ð		8.951	8,95 1
		B 8,95	4	θ	0,001	
C0333 FY2015 DETENTION CENTER RENOVATIONS						8.95
The Department of Corrections currently to taking	T -	stal 8,9(54	0	8,951	
severe challenges and regulatory memory and must be resolved through the renovation and expansion of the Detention Center.	+6		חר	θ	1,000	1,00
C0334 FY2014 EMERGENCY ALTERNATIVE		B 1,01		-700	300	30
POWER Relative to County facilities, implement a program to ensure continuity of operations in County facilities for ensure continuity of operation functions during					4 000	1,30
purposes relative to essential national make the	Ŧ	otal 2, 0	00	-700	1,300	,
necessary hardware modifications.						Howard County, M

<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

C0325 FY2013 EUSAVENICLE A COUNSTION Aproject for the purchase of fixed route and paratransit vehicles for howard transit and thill reduce systems respectively. G 504 743 400 C0325 FY2013 EUSAVENICLE A COUNSTION Annotect for the purchase of fixed route and paratransit vehicles for the purchase of the purchase of the purchase stating amai system and replace our outdated existing anagement system. G 504 743 400 C0327 FY2013 EUSAVENICE A COUNSTION The ECM will remove or didal strain from the existing anagement system. B 750 0 750 1.000 1.000 2.00 1.000 C0328 FY2012 BUSAVENICE A COUNSTION Cotal 2.596 0 2.596 2.0 1.000 2.00 2	Project Information					
HT Ride systems respectively. G 504 -74 430 P1 Ride systems respectively. P 366 74 440 C0327 FY2013 ENTERPRISE CONTENT Total 870 9 870 Ine CCM will remove official strain from the existing and replace our outdated records management system. B 750 0 870 1 C0328 FY2012 ENERCY Intel CCM will remove official strain from the existing and replace our outdated records management system. 1 1 2,596 0 2,596 2 2 C0328 FY2012 ENERCY Intel CCM will remove on outdated records management system. Intel 2,596 0 2,596 2 2 1 <td>C0325 FY2013 BUS/VEHICLE ACQUISTION</td> <td>Funding Source</td> <td>Prior Appropriation</td> <td>Fiscal 2017 Budget</td> <td>Total Appropriation</td> <td>Total</td>	C0325 FY2013 BUS/VEHICLE ACQUISTION	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
L 366 74 440 C0327 FY2013 ENTERPRISE CONTENT Total 870 0 870 The EOM will remove critical strain from the existing and replace our outdated records management system. B 750 0 750 1 C0327 FY2012 EUSAVEHICLE ACQUISTION Iotal 2.596 0 2.596 2 2 C0328 FY2012 EUSAVEHICLE ACQUISTION Iotal 2.596 0 871 2 C0328 FY2012 EUSAVEHICLE ACQUISTION Iotal 821 50 871 2 MANAGEMENTIMPROVEMENTS B 250 0 650 2 Aproject to develop a 5-10 year business plan for energy performance colimization. E 650 0 650 2 C0328 FY2014 ELLICOTT CHY PARKING LOT Iotal 900 0 900 900 900 900 2 Exitance ments to thowed land currently design and implement a set of improvements to Howerd Transit bus stops. E 1.000 -800 200 200 200 200 200 200 200 200 200 200 200 200 200 200 200	paratransit vehicles for the Howard Transit and HT Ride systems respectively.		<u>504</u>		430	
Ine ECM will report level B Total Q 870 Existing email system and replace our outdated E 1.846 0 1.846 1. Existing email system and replace our outdated E 1.846 0 1.846 1. C0328 FY2012 BUS/VEHICLE ACQUISTION Iotal 2.596 0 2.596 2. C G 821 50 871 3 Appoint to evelop a 5.10 year business plan E 250 0 250 2 C C0321 FY2014 ELLCOTT CITY PARKING LOT E 650 0 900 <	C0327 FY2013 ENTERPRISE 2011		<u>366</u>	<u>74</u>		<u>430</u>
records management system. P 1.846 Q 1.846 <	The ECM will roman in the			<u>0</u>	<u>870</u>	<u>440</u> 870
C0328 FY2012 BUS/VEHICLE ACQUISTIONTotal2.59601.8461.G821508712.G82150871821C0329 FY2012 ENERGY MANAGEMENTIMPROVEMENTS for energy performance optimization.B25002502C0331 FY2014 ELLICOTT CITY PARKING LOT Extinated as Lot D in Ellicott City.Total9000900				<u>0</u>	750	<u>570</u>
GB21508716C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.B25008718A project to develop a 5-10 year business plan for energy performance optimization.B25008718A project to develop a 5-10 year business plan for energy performance optimization.Codd to the second seco				<u>0</u>	1,846	<u>1,846</u>
C0329 FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.TotalB2150B714B25002502C0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to implement a set of improvements to Howard Transit bus stops.Total9000900 <t< td=""><td></td><td></td><td></td><td></td><td><u>2,596</u></td><td>2.596</td></t<>					<u>2,596</u>	2.596
Hypotect to develop a 5-10 year business planB2500250260for energy performance optimization.P6500650660 <t< td=""><td>C0329 FY2012 ENERGY</td><td></td><td></td><td></td><td><u>871</u></td><td><u>871</u></td></t<>	C0329 FY2012 ENERGY				<u>871</u>	<u>871</u>
End particulation.EGOQ250QC0331 FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENT A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.Total900Q9009009C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.Total1.000-800200	A DIVIEUL LO DEVELOD a 5 10	B			<u>871</u>	<u>871</u>
DOUST FY2014 ELLICOTT CITY PARKING LOT ENHANCEMENTTotal90009006A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.R1,000-800200 <t< td=""><td></td><td>P</td><td>_</td><td></td><td></td><td><u>250</u></td></t<>		P	_			<u>250</u>
A project to jnan, design and implement a set of improvements to publicly owned land currently designated as Lot D in Ellicott City.Total1.000-800200200200C0332 FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to Howard Transit bus stops.Total1.000-800200<	C0331 FY2014 ELLICOTT CITY PARKING LOT	<u>Total</u>	<u>900</u>			<u>650</u>
Coss2 FY2014 BUS STOP IMPROVEMENTSTotal1.000-80020020A project to implement a series of systemic improvements to Howard Transit bus stops.B2400240240240Coss2 FY2014 BUS STOP IMPROVEMENTS improvements to Howard Transit bus stops.B2400240240240240Coss2 FY2014 BUS STOP IMPROVEMENTS improvements to Howard Transit bus stops.G10050150150150	A project to plan, design and implement a set of improvements to publicly owned land currently designated as Lot D is further to the set of the	<u>R</u>	1,000			900
Improvements to Howard Transit bus stops.B2400240240G10050150150150	C0332 FY2014 BUS STOP WEEK	<u>Total</u>	1,000			<u>200</u>
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	improvements to Howard Transit bus stops.	<u>B</u>				200
P 100 150 15		<u>G</u>				<u>240</u>
		<u>P</u>	<u>100</u>	<u>200</u>		150
CU333 FY2015 DETENTION CENTER Total 440 and 30		Total	440			<u>300</u>
The Department of Corrections currently is <u>B</u> <u>8.951</u> <u>690</u>		<u>B</u>	<u>8,951</u>			<u>690</u>
mandates that must be resolved through the renovation and expansion of the Detention U 8,951 8,951	renovation and expansion of the D for the				01001	<u>8,951</u>
<u>Total 8.951</u> 0 8.951		Total	<u>8,951</u>	<u>0</u>	<u>8,951</u>	<u>8,951</u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0335 FY2014 CITIZEN SERVICES	В	250	e	250	250
A project to determine the additional facility needs for-	- P	50	ę	50	50
A project to determine the additional facility needs for the the Department of Citizen Services.	Total	300	ť) 300	300
C0336 FY2014 LANDFILL RESOURCE-	B	400	¢	4 00	400
MANAGEMENT	<u>p</u>	-100	¢) 100	100
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and	Total	500	4	, 500	500
Resident's Recycling and Demonstration Center.	В	1,700		1,700	1,700
and ENHANCEMENTS	6	, - 100	4	0 100	100
This is a project to provide a variety of repairs and improvements to public infrastructure and address- other community improvements and to make- improvements to the downtown and historic district of informatic Contents Cont	Ð	θ		5 5	5
	P	1,000		0 1,000	1,000
the Howard County Seat.	T R	1,500		0 1,500	1,500
	Total	4 ,300		5 4,305	4,305
				0 10,000	10,000
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the	U U U U U U U U U U U U U U U U U U U				
fiber installed through the ICBN grant and extend-	Total	10,000		0 10,000	10,000
additional county facilities to our fiber network.	G	10,000		0 10,000	10,000
NON-COUNTY GOVERNMENT The Broadband Installation project will extend-					
services to various non-county government- organizations including adding facilities to our fiber-	-	10.000		0 10,000	10,000
network	Tota			0 10,000	
C0340 FY2015 BROADBAND INSTALLATIONS	Ę) 10,000		· · ·	
The Broadband Installation project will extend- services to non-government facilities to our fiber-	Tota	4 10,000		0 10,000	10,000
network		••			

Project Information	Funding Source	D-1- A			
	r anding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	Total
C0334 FY2014 EMERGENCY ALTERNATIVE POWER			<u>Budget</u>		
Relative to County facilities implement a program to	<u>B</u>	1,000	<u>0</u>	1,000	1,000
ensure continuity of operations in County facilities for purposes relative to essential functions during various emergency scenarios and make the	<u>G</u>	<u>1,000</u>	<u>-700</u>	<u>300</u>	300
necessary hardware modifications.	<u>Total</u>	2,000	<u>-700</u>	1,300	1 000
FACILITY/PROGRAM ENHANCEMENTS	B	<u>250</u>	<u>0</u>	250	<u>1,300</u>
for the Department of Citizen Services.	<u>P</u>	<u>50</u>	<u>0</u>		<u>250</u>
	Total			<u>50</u>	<u>50</u>
C0336 FY2014 LANDFILL RESOURCE MANAGEMENT		<u>300</u>	<u>0</u>	<u>300</u>	<u>300</u>
A project for the design and construction of resource improvements at the Alpha Ridge Landfill	<u>B</u>	<u>400</u>	<u>0</u>	<u>400</u>	400
and Resident's Recycling and Demonstration Center.	<u>P</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>100</u>
C0337 FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS	<u>Total</u>	<u>500</u>	<u>0</u>	<u>500</u>	<u>500</u>
This is a project to provide a variety of repairs and	<u>B</u>	<u>1,700</u>	<u>0</u>	<u>1,700</u>	<u>1,700</u>
improvements to public infrastructure and address other community improvements and to make	<u>G</u>	<u>100</u>	<u>0</u>	<u>100</u>	100
improvements to the downtown and historic district of the Howard County Seat.	<u>0</u>	<u>0</u>	<u>5</u>	<u>5</u>	<u>5</u>
	면	1,000	<u>0</u>	<u>1,000</u>	
C0338 FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facility	<u>R</u>	1,500	<u>0</u>	<u>1,500</u>	1,500
	<u>Total</u>	<u>4,300</u>	<u>5</u>	4,305	4,305
	<u>O</u>	<u>10,000</u>	<u>0</u>	10,000	10,000
additional county facilities to our fiber network. C0339 FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT	Total	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
The Broadband Installation project will extend services to various non-county government	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>10,000</u>	10,000
organizations including adding facilities to our fiber network.	Total	10,000	<u>^</u>		
			<u>0</u>	<u>10,000</u>	<u>10,000</u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build-	θ-	. 5,000	0-	5,000	5,000
and operate diesel generators at all County Radio- and Water Tower sites.	Total	5,000	0	5,000	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and	B	0	0	0	0
construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Total	0	0	0	0
C0343 FY2016 SALT STORAGE FACILITY This project will provide for the storage of salt and-	₿	1,000	θ	1,000	1,000
liquid de icing material for the winter season.	Total	1,000	Ð	1,000	1,000
C0344 FY2016 SOUTHEAST INFRASTRUCTURE-	₿	50	θ	50	50
A project to plan, design and construct a series of infrastructure improvements targeted within the	G	100	θ	100	100
southeast area of the Route 1 corridor.	Total	150	0	150	150
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an-					
aging trailer currently used for the Highways- Administration functions.	₿	θ	1,000	1,000	1,000
	Total	0	1,000	1,000	1,000
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS	₿	θ	900	900	900
A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to					
modernize the facilities.	Total	0	900	900	900
C0349 FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS	₿	θ	375	375	375
A project to support environmental compliance- activities for County Facilities.	Total	Ð	375	375	375
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for	B	θ	250	250	250
improved efficiencies, transparency and- presentation.	Total	0	250	250	250

<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : GENERAL COUNTY PROJECTS</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0340 FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber	<u>0</u>	<u>10,000</u>	<u>0</u>	10,000	<u>10,000</u>
network.	Total	<u>10,000</u>	<u>0</u>	<u>10,000</u>	10,000
C0341 FY2015 TOWER GENERATOR REPLACEMENTS This project will allow the County to design, build and operate diesel generators at all County Radio	<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u> </u>
and Water Tower sites.	<u>Total</u>	5,000	<u>0</u>	<u>5,000</u>	5,000
C0342 FY2018 CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
on Clarksville Pike, Clarksville Maryland.	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>C0343 FY2016 SALT STORAGE FACILITY This</u> project will provide for the storage of salt and liquid de-icing material for the winter season.	B	<u>1,000</u>	<u>0</u>	<u> </u>	1,000
	<u>Total</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
C0344 FY2016 SOUTHEAST INFRASTRUCTURE IMPROVEMENTS A project to plan, design and construct a series of	<u>B</u>	<u>50</u>	<u>0</u>	<u>50</u>	50
infrastructure improvements targeted within the	<u>G</u>	<u>100</u>	<u>0</u>	<u>100</u>	<u>100</u>
southeast area of the Route 1 corridor.	<u>Total</u>	<u>150</u>	<u>0</u>	<u>150</u>	150
C0346 FY2017 DAYTON ADMINISTRATION BUILDING This project will provide for the replacement of an aging trailer currently used for the Highways	<u>B</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Administration functions.	<u>Total</u>	<u>0</u>	1,000	1,000	<u>1,000</u>
C0348 FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design,	B	<u>0</u>	900	<u>900</u>	900
construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	Total	<u>0</u>	900	900	000
C0349 FY2017 ENVIRONMENTAL					<u>900</u>
COMPLIANCE OPERATIONS A project to support environmental compliance	<u>B</u>	<u>0</u>	<u>375</u>	<u>375</u>	<u>375</u>
activities for County Facilities.	<u>Total</u>	<u>0</u>	<u>375</u>	<u>375</u>	<u>375</u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High-		0	500		
School remediation of hazardous containing material such as ACM, lead, PCB, fuel.	Total	00	500	500	500
Total		448,229	95,482	543,711	<u> </u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
C0350 FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies.	<u>B</u>	<u>0</u>	<u></u> <u>250</u>	250	250
transparency and presentation.	Total	<u>0</u>	<u>250</u>	<u>250</u>	<u>250</u>
C0351 FY2017 HARRIET TUBMAN REMEDIATION This project will provide for Harriett Tubman High School remediation of hazardous containing material	<u>B</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
such as ACM, lead, PCB, fuel.	Total	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
C0352 FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES	B	<u>0</u>	<u>8,250</u>	<u>8,250</u>	<u>8,250</u>
This project establishes a fund for school site	M	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
acquistion that comes available on the market that meets the future needs of the County secifically to serve the Public interest to add or enhance the	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
school system sites for new schools.	Total	<u>0</u>	<u>15,750</u>	<u>15,750</u>	<u>15,750</u>
Total		448,229	<u>99,682</u>	<u>547,911</u>	547,911

<u>May 12, 2016</u>

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
B	BONDS	174,949	16,418	191,367	191,367
e	UTILITY CASH	5,530	θ	5,530	5,530
G	GRANTS	83,003	-1,079	81,924	81,924
θ	OTHER SOURCES	84,800	9,504	94,304	94,304
р. Р	PAY AS YOU GO	30,197	639	30,836	30,836
R	STORMWATER UTILTY FUNDING	2,500	θ	2,500	2,500
Ŧ	TRANSFER TAX	250	θ	250	250
ŦŀF	TIF BONDS	67,000	70,000	137,000	137,000
Total		44 8,229	95,482	543,711	543,711

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	Revenue Source	Prior Appropriation <u>Total</u>	Current FY	<u>Appropriation</u> <u>Total</u>	<u>Total</u>
<u>B</u>	BONDS	<u>174,949</u>	<u>16,418</u>	<u>191,367</u>	<u> </u>
<u>C</u>	UTILITY CASH	<u>5,530</u>	<u>0</u>	<u>5,530</u>	<u>5,530</u>
<u>G</u>	<u>GRANTS</u>	<u>83,003</u>	-1,079	<u>81,924</u>	<u>81,924</u>
L	MASTER LEASE	<u>15,000</u>	<u>11,400</u>	<u>26,400</u>	<u>26,400</u>
M	METRO DISTRICT BOND OTHER	<u>0</u>	<u>5,000</u>	5,000	5,000
<u>0</u>	SOURCES	<u>69,800</u>	1,896	<u>67,904</u>	67,904
<u>P</u>	PAY AS YOU GO STORMWATER	<u>30,197</u>	<u>639</u>	<u>30,836</u>	<u>30,836</u>
<u>R</u>	UTILTY FUNDING TRANSFER	<u>2,500</u>	<u>-800</u>	<u>1,700</u>	<u>1,700</u>
Ţ	TAX	<u>250</u>	<u>0</u>	<u>250</u>	<u>250</u>
<u>TIF</u>	<u>TIF BONDS</u>	<u>67,000</u>	<u>70,000</u>	<u>137,000</u>	137,000
<u>Total</u>		448,229	<u>99,682</u>	547,911	<u>547,911</u>

<u>May 12, 2016</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
D1112 FY1997 DAVIS AVE AREA DRAINAGE	В	425	200	625	625
IMPROVEMENTS	0	257	0	257	257
storm drainage facilities in the area of Davis Avenue in North Laurel.	P	5	0	5	5
	Total	687	200	887	887
D1124 FY2007 DRAINAGE IMPROVEMENT	В	1,675	300	1,975	1,975
PROGRAM	0	10	0	10	10
medium size drainage improvements requested by County residents and the Bureau of Highways.	P	250	0	250	250
	S	850	100	950	950
	Total	2,785	400	3,185	3,185
D1125 FY2004 EMERGENCY STORM DRAIN	В	1,200	200	1,400	1,400
RECONSTRUCTION	S	375	() 375	375
or repairs to storm drainage facilities on an as- needed basis meeting the provisions of the County	Tota	1,575	200) 1,775	1,775
Code.	E		(2,540	2,540
D1140 FY2005 PINE TREE/GLEN COURT STORM DRAIN SYSTEM	E	, ,	(240	240
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and	Tota	,		0 2,780	2,780
Guilford Road.				0 3,780	3,780
D1148 FY2007 NPDES WATERSHED MANAGEMENT PROGRAM		,		0 650	650
A project for permitting and implementing the requirements of the National Pollutant Discharge	•			0 1,375	1,375
Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to	ł	•		- 005	5,805
perform studies related to storm water utility financing.	Tota			.	1,785
D1150 FY2005 HIGH RIDGE DRAINAGE		B 1,500	28		1,785
	Tota	al 1,500	28	5 1,785	1,765

Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	Total
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL			Budget		rotur
PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall- side of Lincoln Drive.	B_	1,635	0-	1,635	
D1157 FY2006 ST JOHNS LANE VICINITY	Total	1,635	0-	1,635	
A project for the construction of drainage- improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent- neighborhoods.					
	₿	1,515	-100	1,415	1,41
D1158 FY2008 WATERSHED MANAGEMENT	Total	1,515	-100	1,415	1,41
CONSTRUCTION This project is for design and construction of	₿	7,295	2,800	10,095	10,09
stormwater facility improvements.	Ð	200	θ	200	20
	G	5,980	1,450	7,430	7,43
	P	1,000	θ	1,000	1,00
	R	4 ,950	3,217	8,167	8,16
	5	850	θ.	850	85
	Ŧ	θ	θ	θ	
	₩	θ	3,200	3,200	3,2 0
1159 FY2007 STORMWATER MANAGEMENT ACILITY RECONSTRUC		20,275	10,667	30,942	30,94 2
fund for Howard County to undertake construction repairs to stormwater management on an as-	₽	13,690	2,000	15,690	15,69 0
seded basis meeting the provisions of the County ode.	G	450	θ	450	450
	R.	7,650	900	8,550	8,55 0
1160 FY2010 STORMWATER MANAGEMENT		21,790	2,900	24,690	24,690
project for the retrofit of stormwater management silities to include water quality management.	₿	6,890	θ	6,890	6,89 0
nation quanty management.	G	4,250	Ð	4,250	4 <u>,250</u>

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<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : DRAINAGE PROJECTS</u>

Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2017</u> <u>Budget</u>	Total Appropriation	<u>Total</u>
D1155 FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadeguate drainage system to carry the supeff from the park side of the read to the	<u>B</u>	<u>1.635</u>	<u>0</u>	<u>1,635</u>	<u>1,635</u>
the runoff from the park side of the road to the outfall side of Lincoln Drive.	<u>Total</u>	<u>1,635</u>	<u>0</u>	<u>1,635</u>	<u>1,635</u>
D1157 FY2006 ST JOHNS LANE VICINITY DRAINAGE A project for the construction of drainage improvements along St Johns Lane, Northfield Road, Southfield Road, Cresent Road, Hawthorne Road, Crestleigh Road, Club Court and the adjacent					
neighborhoods.	<u>.</u> <u>В</u>	<u>1,515</u>	<u>-100</u>	<u>1,415</u>	<u>1,415</u>
	Total	<u>1,515</u>	<u>-100</u>	<u>1,415</u>	<u>1,415</u>
D1158 FY2008 WATERSHED MANAGEMENT CONSTRUCTION	B	<u>7,295</u>	<u>2,800</u>	<u>10,095</u>	<u>10,095</u>
This project is for design and construction of stormwater facility improvements.	<u>D</u>	<u>200</u>	<u>0</u>	200	<u>200</u>
	<u>G</u>	<u>5,980</u>	<u>1,450</u>	7,430	<u>7,430</u>
	<u>P</u>	<u>1,000</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
	<u>R</u>	<u>4,950</u>	4,017	<u>8,967</u>	<u>8,967</u>
	<u>S</u>	<u>850</u>	<u>0</u>	850	<u>850</u>
	I	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>W</u>	<u>0</u>	<u>3,200</u>	3,200	3,200
	Total	<u>20,275</u>	<u>11,467</u>	<u>31,742</u>	<u>31,742</u>
D1159 FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC	B	<u>13,690</u>	<u>2,000</u>	<u>15,690</u>	<u>15,690</u>
A fund for Howard County to undertake construction or repairs to stormwater management	G	<u>450</u>	<u>0</u>	<u>450</u>	<u>450</u>
on an as-needed basis meeting the provisions of the County Code.	<u>R</u>	7,650	<u>900</u>	<u>8,550</u>	<u>8,550</u>
	Total	<u>21,790</u>	<u>2,900</u>	<u>24,690</u>	<u>24,690</u>
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS	<u>B</u>	<u>6,890</u>	<u>0</u>	<u>6,890</u>	<u>6,890</u>
A project for the retrofit of stormwater management facilities to include water quality management.	G	<u>4,250</u>	<u>0</u>	<u>4,250</u>	4,250
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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
D1160 FY2010 STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management	R	2,500	1,400	3,900	3,900
facilities to include water quality management.	Total	13,640	1,400	15,040	15,040
D1161 FY2018 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culvert on Shaffersville Road (between Florence Road and	В	0	0	0	(
Shaffers Mill Road).	Total	0	0	0	(
D1162 FY2012 DRAINAGE EASEMENT ACQUISITION/REFURBISH A project for the purchase of easements as required and repairs for pipes under County roads in the older	В	1,150	0	1,150	1,150
sections of the County.	. P	500	0	500	500
	Total	1,650	0	1,650	1,650
D1163 FY2012 TROTTER ROAD SLOPE STABILIZATION This project is for the design and construction of	В	755	0	755	755
stabilization of the streambank of a tributary of the Middle Patuxent River and the adjacent roadway fill					
of Trotter Road.	Total	755	0	755	755
D1164 FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS	В	50	0	50	50
This project is for design and construction of Environmental Site Design (ESD) small scale storm vater facilities.	G	100	0	100	100
vater racinties.	P	1,400	0	1,400	1,400
	R	1,700	200	1,900	1,900
	Total	3,250	200	3,450	3,450
01165 FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	В	600	1,800	2,400	2,400
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	3,250	0	3,250	3,250
annancement enous in downtown Ellicott City.	P	775	0	775	775
	R	1,400	1,000	2,400	2,400
	Total	6,025	2,800	8.825	8,825

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	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Ap	propriation	Total
Project Information	_	005		140	365	365
166 FY2015 CHESTNUT HILLS DRAINAGE	В	225				
PROVEMENTS project to design and construct drainage provements in the Chestnut Hills Community		225		140	365	365
cluding but not limited to: Deerned Drive, Parking	TotalB	225		480	760	760
1167 FY2015 GLENBROOK DRAINAGE	D				760	760
project to design and construct drainage	Total			480	200	200
ut not limited to: Walker Drive and Dognood Data	В	200		0		
SLOPE STABILIZATION	Tota	200		0	200	200
oadway embankment of Morgan Woodshire on River.				200	1,400	1,400
D1169 FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM	Tota	1,200		200	1,400	200
REPLACEMENT PROBATING This program will provide for the replacement of failed storm drain pipes and culverts.		в 0		200	200	200
D1170 FY2017 CARDINAL FOREST DRAINAGE IMPROVEMENTS A project to provide a drainage system to reduce the				200	200	200
A project to provide a dramage system to require at runoff from adjacent properties onto the properties at the north end of Dove's Fly Way.	Tot			200	300	30
D1171 FY2016 CISSELL AVENUE-HADDAWAY		B				30
A project to acquire the necessary easements of	Tot	tal 100)	200	300 700	70
Cissell Avenue and Haddaway Place. D1172 FY2016 DORSEY RUN TRIBUTARY STORM		B 700)	0	700	
DRAIN REPAIR						
drainage from the MD175 area just east of Sector	т	otal 70	0	0	700	7
adjacent to US1.		B 12	5	150	275	2
D1173 FY2016 HARRIET TUBMAN LANE DRAINAGE IMPROVEMENTS				150	275	
A project to design and construct drainage improvements along Harriet Tubman Lane in the 7900 and 8000 block area.	Te	otal 12	25	150		Howard County, M



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<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : DRAINAGE PROJECTS</u>

Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2017</u> <u>Budget</u>	Total Appropriation	<u>Total</u>
D1174 FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	<u>B</u>	<u>75</u>	<u>0</u>	<u>75</u>	<u>75</u>
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	Total	<u>75</u>	<u>0</u>	<u>75</u>	75
<u>Total</u>		<u>88,572</u>	<u>21,122</u>	<u>109,694</u>	<u>109,694</u>

*	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
₽	BONDS	4 7,605	8,855	56,460	56,460
Ð	DEVELOPER CONTRIBUTION	200	Ð	200	200
G	GRANTS	14,030	1,450	15,480	15,480
θ	OTHER SOURCES	267	θ	267	267
P	PAY AS YOU GO	4,580	Ъ. Ф	4,580	4,580
R	STORMWATER UTILTY FUNDING	19,575	6,717	26,292	26,292
Ş	STORM DRAINAGE FUND	2,315	100	2,415	2,415
Ŧ	TRANSFER TAX	0	Đ	θ	θ
₩	WATER QUALITY State Bond Loan	θ	3,200	3,200	3,200
Total		88,572	20,322	108,89 4	108,894

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<u>Howard County, MD</u> FY 2017 Capital Budget Ordinance (\$000) DRAIN-DRAINAGE PROJECTS

		Prior Appropriation		Appropriation	
	Revenue Source	Total	<u>Current FY</u>	<u>Total</u>	<u>Total</u>
B	BONDS	<u>47,605</u>	<u>8,855</u>	56,460	56,460
<u>D</u>	DEVELOPER CONTRIBUTION	<u>200</u>	<u>0</u>	200	<u>200</u>
<u>G</u>	<u>GRANTS</u>	<u>14,030</u>	<u>1,450</u>	<u>15,480</u>	<u>15,480</u>
<u>0</u>	OTHER SOURCES	<u>267</u>	<u>0</u>	<u>267</u>	<u>267</u>
<u>P</u>	PAY AS YOU GO STORMWATER	<u>4,580</u>	<u>0</u>	<u>4,580</u>	<u>4,580</u>
<u>R</u>	UTILTY FUNDING STORM	<u>19,575</u>	<u>7,517</u>	<u>27,092</u>	<u>27,092</u>
<u>s</u>	DRAINAGE FUND TRANSFER	<u>2,315</u>	<u>100</u>	<u>2,415</u>	2,415
Ţ	TAX	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
W	WATER QUALITY State Bond Loan	<u>0</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
Total	· · · · · · · · · · · · · · · · · · ·	<u>88,572</u>	<u>21,122</u>	<u>109,694</u>	<u>109,694</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
E0973 FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION	A	1,393	6,000	7,393	7,393
Waverly Elementary School.	B	6,691	1,589	8,280	8,28 (
	Total	8,08 4	7,589	15.673	1 5,673
E0080 FY2004 SYSTEMIC RENOVATIONS mprovements and installation of systemic-	A	80,429	1,600	<u>82,029</u>	82,029
enovations at various school sites, including- projects of a critical nature such as sprinkler repair,	₿	121,42 4	2,138	123,562	123,56 2
WAC repair, window replacement, and other projects in support of the local CIP outlined in the	P	4 ,555	θ	4,555	4,558
HCPSS Comprehensive Maintenance Plan, as well- as emergent projects on school properties.	Ŧ	6,100	θ	6,100	6,10 0
	Z	26,323	2,000	28,323	28,323
	Total	238,831	5,738	244,569	244,569
E0989 FY1989 BARRIER-FREE PROJECTS nstallation of ramps; alteration of restrooms, fixtures-	₿	3,850	θ	3,850	3,850
nd drinking fountains; and various modifications to- nake all remaining spaces (school buildings and-	P	303	θ	303	303
chool sites) accessible to the public, students, eachers, and staff.	Ŧ	1,250	200	1,450	1,450
	Total	5,403	200	5,603	5,603
0990 FY2002 PLAYGROUND EQUIPMENT nprovements and installation of playground-	B	1,800	300	2,100	2,100
equipment at various school sites.	Ŧ	580	Ð	580	580
· · · · · · · · · · · · · · · · · · ·	Total	2,380	300	2,680	2,680
0993 FY2004 RELOCATABLE CLASSROOMS ROGRAM	₿	14,410	θ	14,410	14,410
his request will provide funds for the relocation of xisting portable classrooms or purchase of new-	Ŧ	1,600	1,500	3,100	3,100
ortable classrooms to be placed at schools in need f additional capacity in August 2015.	Z	1,100	θ	1,100	1,10 0
	Total	17,110	1,500	18,610	18,610
0994 FY2004 ROOFING PROGRAM croofing for various schools including design and	A	10,971	θ	10,971	10,971
onstruction of repairs to existing roots, old roof emoval, new flashing and drains, and installation of	B	25,866	θ	25,866	25,86 6
ew roofing structure and material.	Ŧ	3,251	θ	3,251	3,251

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	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	<u>Total</u>
Project Information		4.000	<u>9,589</u>	10,982	<u>10,982</u>
E0973 FY2003 WAVERLY ELEM	<u>A</u>	<u>1,393</u>	<u>5,555</u>	6,691	<u>6,691</u>
RENOVATION/PHASE II ADDITION This project will be completed in two phases	B	<u>6,691</u>	<u>9,589</u>	17,673	<u>17,673</u>
at Waverly Elementary School.	<u>Total</u>	<u>8,084</u>		82,501	82,501
E0980 FY2004 SYSTEMIC RENOVATIONS	A	<u>80,429</u>	<u>2,072</u>	100.000	<u>128,296</u>
Improvements and installation of systemic	B	<u>121,424</u>	<u>6,872</u>		<u>4,555</u>
projects of a critical nature such as splitkle repair.	, <u>P</u>	4,555	<u>0</u>		6,100
projects in support of the local CIP outlined in the	T I	<u>6,100</u>	<u>0</u>		28,323
as emergent projects on school properties.	<u>Z</u>	<u>26,323</u>	2,000		 249, <u>775</u>
	Tota	238,831	<u>10,944</u>		3,850
E0989 FY1989 BARRIER-FREE PROJECTS	ВІ	<u>3,850</u>	<u>(</u>		<u>0,000</u> 30 <u>3</u>
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to		<u>T 303</u>	<u>(</u>	<u>)</u> <u>303</u>	1,4 <u>50</u>
and all romaining spaces (SCIDO) Dullulings and	Tota	al <u>1,250</u>	201	<u>0 1,450</u>	
school sites) accessible to the public, students, teachers, and staff.		B <u>5,403</u>	<u>20</u>	<u>0 5,603</u>	5,603
		<u>T 1,800</u>	<u>30</u>	<u>0</u> <u>2,100</u>	2,100
E0990 FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground	Tot	590		<u>0 580</u>	<u>580</u>
equipment at various school sites.	<u></u>	<u>2,380</u>	30	0 <u>0</u> 2,680	<u>2,680</u>
		<u>B</u> <u>14,410</u>		<u>0 14,410</u>	<u>14,410</u>
E0993 FY2004 RELOCATABLE CLASSROOMS PROGRAM		<u>T 1,600</u>	1,50	<u>3,100</u>	<u>3,100</u>
This request will provide funds for the relocation of				<u>0 1.100</u>	<u>1,100</u>
portable classrooms to be placed at schools in need of additional capacity in August 2015.		47.440		<u>00 18,610</u>	<u>18,610</u>
need of additional one		<u></u>		<u>0</u> <u>10,971</u>	<u>10,971</u>
E0994 FY2004 ROOFING PROGRAM Reroofing for various schools including design and	<u> </u>		_	<u>0</u> <u>25,866</u>	<u>25,866</u>
construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation		<u> </u>	-	<u>0</u> <u>3,251</u>	<u>3,251</u>
of new roofing structure and material.		3,25	<u> </u>	Page 187	
	Howard	County, MD			

Project Information	Funding Source	Prior Appropriation	Fiscal 2017		
E0994 FY2004 ROOFING PROGRAM			Budget	Total Appropriation	Total
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	Z	4,500	0	4,500	4,50
E0995 SITE ACQUISITION and CONSTRUCTION	Total	44,588	0	44,588	44
This account is a contingency fund for site acquisition and school construction at various school sites	A_	911	0	911	44,58
sites.	В	9,425	0	9,425	91 ⁻
	Т	8,817	0	8,817	9,425 8,817
E0999 FY2006 FACILITY MODERNIZATION A facility assessment survey was conducted for all schools	Total	19,153	0	19,153	19,153
	В	6,400	0	6,400	6,400
E1007 FY 2007 RUNNING BROOK ELEM	Total	6,400	0	6,400	6,400 6,400
A project to expand the existing Running Brook Elementary School to provide capacity which will Serve enrollment growth is the other server.	A	1,073	0	1,073	1,073
serve enrollment growth in the Columbia West and Southeastern Regions.	В	714	0	714	714
	Т	4,000	0	4,000	4,000
E1012 FY2008 SCHOOL PARKING LOT	Total	5,787	0	5,787	5,787
A project to provide for the construction of additional arking spaces and modification of parking lots to	A	1,421	0	1,421	1,421
should site at existing school sites.	В	2,779	0	2,779	2,779
1015 FY2011 ATHOLTON HIGH RENOVATION project to expand educational program spaces and provate Atholton High School	Total	4,200	0	4,200	4,200
enovate Atholton High School.	A _	18,286	0	18,286	18,286
	В	36,783	0	36,783	36,783
		5,000	0	5,000	5,000
1020 FY2011 NEW ELEMENTARY SCHOOL #41 project to construct a new elementary school to	Total	60,069	0	60,069	60,069
lieve the Northeastern and Northern regions.	В	9,700	0	9,700	9,700
	Total	24,747	0	24,747	24,747
pril 20, 2016	i otal	34,447	0	34,447	34,447

Project Information	Funding Source Prior	Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
E1021 FY2011 TECHNOLOGY	B	4,986	0	4,986	4,986
Capital project to provide and sustain a viable echnology infrastructure consistent with the HCPSS	J		5,000		34,500
echnology plan at various school sites.	Total	34,486	5,000	39,486	39,486
E1022 FY2013 GORMAN CROSSING ELEM	Δ	1,996	0	1,996	1,996
SCHOOL A project to expand the existing Gorman Crossing-	B		0	3,387	3,387
Elementary School to provide capacity which served- arrollment growth in the Southeastern Region.	Total		0	5,383	5,383
E1023 EV2013 NEW MIDDLE SCHOOL #20	A	13,723		13,723	13,723
A project to construct a new middle school to relieve- the Northeastern and Southeastern regions in 2014.	B		6	18,632	18,632
	Ð	4,000-		4,000	4,000
	Total		()	<u>36,355</u>
E1024 FY2018 HAMMOND HIGH SCHOOL	Α	000)0	0
RENOVATION A project to expand educational program spaces and	B	0	()0	0
renovate Hammond High School.	Total	0)0	
E1025 FY2023 CENTENNIAL HIGH SCHOOL-	B	0		0	0
RENOVATION	Total	0		00	0
renovate Centennial High School. E1026 FY2012 PHELPS LUCK ELEM		5.514		05,514	5,5 14
E1026 F 12012 FREEFS EVERT LEEM RENOVATION A project to expand educational program spaces and	B	12,327		012,327	12,327
renovate Phelps Luck Elementary School.	Total			017,841	17,841
E1027 FY2013 LONGFELLOW ELEM ADDITION	Δ	4,916		04,916	4,916
A project to expand educational program spaces and renovate Longfellow Elementary School.	B	12,714		0	<u>12,714</u>
tenuvale Longrement Elementary Contern	Total	17,630		017,630	17,630
E1028 FY2016 NEW ELEMENTARY SCHOOL #42	Α		8,85	8,855	8,855
A project to construct a new elementary school to- relieve the Northeastern and Southeastern regions.	н. В	2,807	5,67		8,478
I CHEVE THE MUTCHEASTERN AND SOUTHEASTERN OF STREET				÷	loward County, ME

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<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>Program : SCHOOL SYSTEM PROJECTS</u>

Project Information	Funding Source	Prior Appropriation	Final Cold		
E1021 FY2011 TECHNOLOGY			Fiscal 2017 Budget	Total Appropriation	Total
<u>A capital project to provide and sustain a viable</u> technology infrastructure consistent with the	<u>B</u>	<u>4,986</u>	<u>0</u>	4,986	4,986
HCPSS technology plan at various school sites.	I	<u>29,500</u>	5,000	34,500	
	Total	34,486	5,000		<u>34,500</u>
E1022 FY2013 GORMAN CROSSING ELEM	A	1,996		<u>39,486</u>	<u>39,486</u>
A project to expand the existing Gorman Crossing Elementary School to provide capacity which	<u> </u>		<u>0</u>	<u>1,996</u>	<u>1,996</u>
served enrollment growth in the Southeastern Region.		<u>3,387</u>	<u>0</u>	<u>3,387</u>	<u>3,387</u>
E1023 FY2013 NEW MIDDLE SCHOOL #20	<u>Total</u>	<u>5,383</u>	<u>0</u>	<u>5,383</u>	<u>5,383</u>
A project to construct a new middle school to relieve the Northeastern and Southeastern regions in 2014.	A	<u>13,723</u>	<u>0</u>	13,723	<u>13,723</u>
	<u>B</u>	<u>18,632</u>	<u>0</u>	<u>18,632</u>	<u>18,632</u>
	<u>D</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>	4.000
E1024 FY2018 HAMMOND HIGH SCHOOL	<u>Total</u>	<u>36,355</u>	<u>0</u>	<u>36,355</u>	36,355
<u>RENOVATION</u> A project to expand educational program encode	<u>A</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u></u>
and renovate Hammond High School.	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u> </u>
E1025 FY2023 CENTENNIAL HIGH SCHOOL	Total	<u>0</u>	<u>0</u>	<u>0</u>	
RENOVATION A project to expand educational program spaces and renovate Centennial High School.	<u>B</u>	<u>0</u>	<u>0</u>	<u> </u>	<u> </u>
E1026 FY2012 PHELPS LUCK ELEM	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
A project to expand educational program answer	<u>A</u>	5,514	<u>0</u>	<u>5,514</u>	<u> </u>
and renovate Phelps Luck Elementary School.	B	<u>12,327</u>	<u>0</u>	12,327	12,327
E1027 FY2013 LONGFELLOW ELEM ADDITION A	<u>Totai</u>	<u>17,841</u>	<u>0</u>	<u>17,841</u>	<u>17,841</u>
project to expand educational program spaces and renovate Longfellow Elementary School.	<u>A</u>	<u>4,916</u>	<u>0</u>	4,916	4,916
	<u>В</u>	12,714	<u>0</u>	<u>12,714</u>	<u>12,714</u>
E1028 FY2016 NEW ELEMENTARY SCHOOL #42	Total	<u>17,630</u>	<u>0</u>	17,630	17,630
A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.	<u>A</u>	<u>0</u>	12,000	12,000	12,000
	B	2,807	2,526	5,333	<u>12,000</u> 5,333
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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
E1028 FY2016 NEW ELEMENTARY SCHOOL #42 A project to construct a new elementary school to relieve the Northeastern and Southeastern regions.					
relieve the Northeastern and Southeastern regions.	Total	2,807	14,526	17,333	17,333
E1029 FY2022 OAKLAND MILLS HIGH SCHOOL RENOVATION A project to expand educational program spaces and	В	0	0	0	C
renovate Oakland Mills High School.	Total	0	0	0	
E1030 FY2014 DEEP RUN ELEM SCHOOL RENOVATION/ADDITION	А	7,555	. 0	7,555	7,555
A project to expand educational program spaces and renovate Deep Run Elementary School.	В	16,456	0	16,456	. 16,450
	Total	24,011	0	24,011	24,011
E1031 FY2014 WILDE LAKE MIDDLE SCHOOL REPLACEMENT	А	13,303	2,056	15,359	15,359
A project to replace Wilde Lake Middle School.	В	10,289	12,229	22,518	22,518
	Т	1,500	0	1,500	1,500
	Z	4,000	0	4,000	4,000
	Total	29,092	14,285	43,377	43,377
E1032 FY2014 LAUREL WOODS ELEM SCHOOL	A	2,507	0	2,507	2,507
A project to expand educational program spaces at Laurel Woods Elementary School.	В	6,316	0	6,316	6,316
	Total	8,823	0	8,823	8,823
E1033 FY2015 PATUXENT VALLEY MIDDLE	A	10,604	0	10,604	10,604
A project to expand educational program spaces and renovate Patuxent Valley Middle School.	В	6,141	9,890	16,031	16,03 ⁻
	Т	1,400	0	1,400	1,400
	Total	18,145	9,890	28,035	28,03
E1034 FY2015 SWANSFIELD ELEM SCHOOL	A	0	7,539	7,539	7,539
A project to expand educational program spaces and renovate Swansfield Elementary School.	В	11,773	3,183	14,956	14,956
-	Total	11,773	10,722	22,495	22,49

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand college and career readiness programs for high school	. B	0	0	0	0
students across the county.	Total	0	0	Đ	0
E1036 FY2018 OAKLAND MILLS MIDDLE- SCHOOL RENOVATION The Oakland Mills Middle School project will-	A	θ	θ	θ	0
renovate the existing facility.	B	θ	θ	θ	θ
	Total	0	0	0	0
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION The Ellicott Mills Middle School project will add 156-	B	θ	θ	θ	θ
seats of new capacity to the existing school.	Total	θ	0	0	0
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been- established to provide funding for feasibility studies-	Ŧ	300	300	600	600
prior to the funding of individual projects.	Total	300	300	600	600
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	θ	θ	θ	θ
raonty.	B	θ	θ	θ	θ
	Total	0	θ	0	0
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new- facility.	B	θ	θ	θ	θ
	Total	0	0	Ð	0
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new- facility.	₿	θ	θ	θ	θ
,	Total	Ð	0	Ð	Ð
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	₿	θ	θ	θ	θ
	Total	Đ	0	0	. 0
Total		653,098	70,050	723,148	723,148

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Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2017</u> <u>Budget</u>	Total Appropriation	<u>Total</u>
E1035 FY2018 NEW HIGH SCHOOL #13 A project to construct a new high school to provide the HCPSS with the opportunity to expand	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
college and career readiness programs for high school students across the county.	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1036 FY2018 OAKLAND MILLS MIDDLE SCHOOL RENOVATION	Δ	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Oakland Mills Middle School project will renovate the existing facility.	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1037 FY2022 ELLICOTT MILLS MIDDLE SCHOOL ADDITION	B	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
The Ellicott Mills Middle School project will add 156 seats of new capacity to the existing school.	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1038 FY2017 PLANNING AND DESIGN The Planning and Design project has been	I	<u>300</u>	<u>300</u>	<u>600</u>	<u>600</u>
established to provide funding for feasibility studies prior to the funding of individual projects.	<u>Total</u>	<u>300</u>	<u>300</u>	<u>600</u>	<u>600</u>
E1039 FY2020 NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new	Ä	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
facility.	B	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1040 FY2024 NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
facility.	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1041 FY2025 NEW ELEM SCHOOL #45 The New Elementary School #45 will be a new	B	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
facility.	<u>Total</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E1042 FY2026 NEW MIDDLE SCHOOL #21 The New Middle School #21 will be a new facility.	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total		<u>653,098</u>	<u>77,256</u>	<u>730,354</u>	<u>730,354</u>

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
A	STATE AID for SCHOOLS	184,302	26,050	210,352	210,352
₽	BONDS	360,717	35,000	395,717	395,717
Ð	DEVELOPER CONTRIBUTION	4,000	Ð	4,000	4,000
₽	PAY AS YOU GO	4,858	θ	4,858	4,858
Ŧ	TRANSFER TAX	58,298	7,000	65,298	65,298
Z	EDUCATION EXCISE BONDS	4 0,923	2,000	4 2,923	4 2,923
Total		653,098	70,050	723,148	723,148

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		Prior Appropriation		Appropriation	
	Revenue Source	<u>Total</u>	Current FY	<u>Total</u>	<u>Total</u>
A	STATE AID for SCHOOLS	184,302	<u>33,256</u>	<u>217,558</u>	<u>217,558</u>
<u>B</u>	BONDS	<u>360,717</u>	<u>35,000</u>	<u>395,717</u>	395,717
<u>D</u>	DEVELOPER CONTRIBUTION	<u>4,000</u>	<u>0</u>	<u>4,000</u>	4,000
<u>P</u>	PAY AS YOU GO TRANSFER	<u>4,858</u>	<u>0</u>	<u>4,858</u>	<u>4,858</u>
Ţ	TAX EDUCATION EXCISE	<u>58,298</u>	<u>7,000</u>	<u>65,298</u>	<u>65,298</u>
Z	BONDS	<u>40,923</u>	<u>2,000</u>	<u>42,923</u>	<u>42,923</u>
Total		<u>653,098</u>	77,256	<u>730,354</u>	<u>730,354</u>
Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
F5551 FY2004 BANNEKER FIRESTATION REDEVELOPMENT	В	30	0	30	3(
A project for the design and construction of a new 30,000 SF fire station to replace the present obsolete Banneker Fire Station.	. Т	5	0	5	5
	Total	35	0	35	35
F5960 FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS	В	2,853	370	3,223	3,223
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations/PSTC.	.P	810	0	810	810
	Т	1,360	0	1,360	1,360
	Total	5,023	370	5,393	5,393
F5962 FY2010 GLENWOOD FIRESTATION A project to complete the community center service complex with a Fire/EMS station at Glenwood.	В	2,305	-150	2,155	2,155
	0	1,795	0	1,795	1,795
	Total	4,100	-150	3,950	3,950
F5963 FY2004 EMERGENCY CONTROL SIGNAL SYSTEM	Т	595	-350	245	. 245
A project to install priority control systems in authorized emergency vehicles and at several strategic traffic signals to allow pre-emption of the					
signal when responding to emergency calls.	Total	595	-350	245	245
F5964 FY2012 FIRESTATION ONE RELOCATION A project to move Fire Station #1 to a more optimal ocation in Elkridge, close to the existing fire station	В	14,397	550	14,947	14,947
ocation, but without the present site restrictions.	G	500	0	500	500
	0	0	2,700	2,700	2,700
	Т	1,000	350	1,350	1,350
	Total	15,897	3,600	19,497	19,497
5972 FY2008 RURAL FIRE PROTECTION PROGRAM	0	4,050	600	4,650	4,650
A project to provide and augment fire protection systems in rural areas within the County, outside of	Т	1,950	0	1,950	1,950
he Water and Sewer Planned Service Area.	Total	6,000	600	6,600	6,600

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : FIRE PROJECTS and EQUIPMENT

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
F5973 FY2010 LOGISTICS FACILITY Construction of a 17,000 SF facility to house the	В	5,715	-3,000	2,715	2,715
Department's Quartermaster, Breathing Apparatus Repair Shop, Equipment Repair Shop, Reserve	Total	5,715	-3,000	2,715	2,71
Emergency Apparatus, Equipment Storage. F5975 FY2010 ROUTE ONE FIRE STATION	В	2,975	8,000	10,975	10,97
A project to construct a new 30,000 SF fire station at the intersection of RT1 & Port Capital Drive.	0	2,005	0	2,005	2,00
	т	550	1,000	1,550	1,55
	Total	5,530	9,000	14,530	14,53
Total		42,895	10,070	52,965	52,96

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) FIRE-FIRE PROJECTS and EQUIPMENT

	Revenue Source	Prior Appropriation Total	•	Appropriation	
В	BONDS		Current FY	Total	Total
G	GRANTS	28,275	5,770	34,045	34,045
0	OTHER SOURCES	500	0	500	500
Þ	-	7,850	3,300	11,150	11,150
' T	PAY AS YOU GO	810	0	810	810
	TRANSFER TAX	5,460	1,000	6,460	6,460
Total		42,895	10.070		0,460
			10,070	52,965	52,965

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : AGRICULTURAL PRESERVATION

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
G0163 AGRICULTURAL LAND PRESERVATION PROGRAM	G	78		0 78	78
A voluntary program to preserve farmland by purchasing development rights from landowners via	0	156,500		0 156,500	156,500
a perpetual easement.	Т	14,030		0 14,030	14,030
	Total	170,608		0 170,608	170,608
Total		170,608		0 170,608	170,608

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) AGPRES-AGRICULTURAL PRESERVATION

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
G	GRANTS	78	0	78	78
0	OTHER SOURCES	156,500	0	156,500	156,500
Т	TRANSFER TAX	14,030	0	14,030	14,030
Total		170,608	0	170,608	170,608

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : HIGHWAY RESURFACING

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
		3,500	θ	3,500	3,500
H2011 FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or-	₽		0	3,500	3,500
A program of applying pormer approace of roads to- paving fabric over the existing surface of roads to- provide an impervious new wearing surface.	Total	3,500	Q	1,510	1,510
H2013 FY2006 PARKING RESURFACING	р. "	1,510	_	4 540	1,510
PROGRAM	Total	1,510	0		<u></u>
County facilities' parking. H2014 FY2013 ROAD RESURFACING PROGRAM	G	1,000	θ	1,000	31,500
A project to provide resurfacing to various County	P	28,500	3,000	31,500	32,500
roads.	Tota	29,500	3,000	32,500	
	F		θ	400	4 00
H2015 FY2013 ROADWAY INFRASTRUCTURE- INVENTORY AND ASSESSMENT A program to provide roadway images and pavement data collection, perform pavement management- data collection, perform pavement management-					
repair assessment, consulting services for		400	(400	400
perform profile data International Roughness mask (IRI) and calculate Pavement Condition Index (PCI).		0.050	. (2,250	2,250
H2016 FY2013 STREET TREE PROGRAM A program to comprehensively address the removal-				0 2,250	2,250
and replacement of street trees.	Tota			0	500
H8904 FY2007 COMMUNITY ROAD		B 005		θ 3,225	3,225
REVITALIZATION A project to upgrade streets, curbs and sidewalks in-		P 3,225	,	0 3,725	3,725
established neighborhoods.	Tot		,	40.00E	4 3,88 5
		40,885	9 9,00		

Total

<u>Howard County, MD</u> FY 2017 Capital Budget Ordinance (\$000) Program : HIGHWAY RESURFACING

Design(1) f					
Project Information H2011 FY2013 MICRO SURFACING PROGRAM	Funding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	Total
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	<u>P</u>	3,500	<u>Budget</u>	<u>3,500</u>	<u></u>
12013 FY2006 PARKING RESURFACING	<u>Total</u>	<u>3,500</u>	<u>0</u>	3,500	
project to provide milling and repaving for arious County facilities' parking.	<u>P</u>	<u>1,510</u>	<u>0</u>	1,510	<u>3,50</u>
2014 FY2013 ROAD RESURFACING PROGRAM project to provide resurfacing to various County	<u>Total</u>	<u>1,510</u>	<u>0</u>	<u>1,510</u>	1,51
ads.	<u>G</u> 면	<u>1.000</u>	<u>0</u>	1,000	1,000
2015 FY2013 ROADWAY INFRASTRUCTURE	<u>Total</u>	<u>28,500</u> <u>29,500</u>	<u>5,000</u>	33,500	<u>33,500</u>
program to provide roadway images	<u>P</u>	400	<u>5,000</u>	<u>34,500</u>	<u>34,50(</u>
verifient data collection, perform pavement anagement repair assessment, consulting services optimization of pavement repair commendations, perform profile data International		-00	<u>0</u>	400	<u>400</u>
Drogram to comprehensively address the	Total	<u>400</u>	<u>0</u>	400	400
ioval and replacement of street trees.	<u>P</u>	<u>2,250</u>	<u>0</u>	2,250	<u>400</u> 2,250
004 FY2007 COMMUNITY ROAD	<u>Total</u>	<u>2,250</u>	<u>0</u>	<u>2,250</u>	2,250
oject to upgrade streets, curbs and sidewalks stablished neighborhoods.	<u>В</u> Р	<u>500</u>	<u>0</u>	500	500
	<u>T</u> otal	3,225	<u>0</u>	3,225	<u>3,225</u>
	<u></u>	<u>3,725</u>	<u>0</u>	<u>3,725</u>	3,725
		<u>40,885</u>	<u>5,000</u>	<u>45,885</u>	45,885

<u>May 12, 2016</u>

Howard County, MD

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) RESURF-HIGHWAY RESURFACING

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
ф	BONDS	200	Ð	200	500
Φ	GRANTS	1,000	θ	1,000	1,000
đ.	PAY AS YOU GO	39,385	3,000	42,385	42,385
Total		40,885	3,000	4 3,885	43,885

April 20, 2016

Howard County, MD

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) RESURF-HIGHWAY RESURFACING

	<u>Revenue Source</u>	<u>Prior Appropriation</u> <u>Total</u>	Current FY	<u>Appropriation</u> <u>Total</u>	Total
B	BONDS GRANTS	<u>500</u>	<u>0</u>	500	500
<u>G</u>	<u>PAY AS YOU GO</u>	1,000	<u>0</u>	<u>1,000</u>	<u>1,000</u>
<u>P</u>		39,385	<u>5,000</u>	<u>44,385</u>	<u>44,385</u>
<u>Total</u>		40,885	<u>5,000</u>	<u>45,885</u>	45,885

<u>May 12, 2016</u>

	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total A	ppropriation	Total
Project Information			Duugot	0	8,700	8,700
J4076 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm	D	8,700		Ū		
drains, street trees, or associated facilities where the	Tratel	8,700		0	8,700	8,700
accordance with the plans and Developer Agreement.	Total	85		0	85	85
LIGAN CATECORY CONTINGENCY FUND	В	380		0	380	380
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	0	050		0	250	250
	Х	745		0	715	715
	Total			0	810	810
J4110 FY1991 DORSEY RUN ROAD - SOUTH	В	0.050		0	2,350	2,350
LINK A project for design and construction of	E			0	100	100
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur	G			0	626	626
crossing.	C			125	4,176	4,176
	>			125	8,062	8,062
	Tota			0	805	805
J4121 PRIVATE ROAD RECONSTRUCTION	I	B 805			23	23
PROGRAM	(0 23		0		828
private roads to bring them to a minimum standard for an all-weather roadway per Howard County	Tot	al 828		0	828	842
Design Manual Volume III.		B 842	2	0	842	042
J4142 FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at				. 0	842	842
two locations to improve signi distance and comments	Tot			0	1,543	1,543
a sharp curve. J4148 FY2000 DORSEY RUN ROAD EXTENSION		В 1,543		0	2,275	2,27
J4148 FY2000 DORSET KOR ROAD Early Run Road This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3		D 2,27			4,052	4,05
miles.		E 4,05	2	0		loward County, MI

Project Information	Funding Source	Prior Appropriation	Fiscal 2017		
J4148 FY2000 DORSEY RUN ROAD EXTENSION			Budget	Total Appropriation	Total
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	G	130	0	130	
	P	185	0		
	Х	25,545	900	185	
4154 FY1998 RETAINING WALL	Total	33,730		26,445	26
Countywide project for the design	В		900	34,630	34
f replacement or rehabilitated retaining walls.	Р	2,129	0	2,129	2
	•	215	0	215	
4155 FY2012 MARRIOTTSVILLE RD SAFETY	Total	2,344		2,344	
econstruct shoulders, replace guardrails and abilize roadway embankment at an	В	225	665	890	2,
zationio along z.				050	
164 FY1997 ROADWAY CAPACITY	Total	225	665	890	
project to provide increased and start in the second	D	115	0		
rious County roads and intersections.	E	3,700	-	115	1
	X	4,406	0	3,700	3,7
67 FY2010 SNOWDEN DU/ED (Total		0	4,406	4,4
167 FY2010 SNOWDEN RIVER/BROKEN LAND	X	8,221	0	8,221	8,2
roject for design and reconstruction of the owden River Parkway/Broken Land kway/Patuxent Woods Drive intersection	*	250	430	680	6
uding westbound MD32 ramp to northbound ken Land Parkway.					
68 FY1998 ROADWAY	Total	250	430	000	
IABILITATION/SAFETY PROGRAM oject to correct roadway failure/safety problems xisting roads at various interneed to the safety problems	В	3,065	0	680	68
xisting roads at various intersections or along ous roadway segments.	D	200		3,065	3,06
-	Р		0	200	20
	X	308	0	308	30
		270	0	270	27(
il 20, 2016	Total	3,843	0	3,843	3,843

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total App	propriation	Total
110/001 11101		120		θ	120	120
14170 FY2004 ROGER'S AVENUE MPROVEMENTS	Ð	- 120 3,535		0	3,535	3,535
A project for design and construction of	Total	3.655		0	3,655	3,655
approximately 1,500 LP of Regels / Refield House- existing improvements near US40 to Court House- Drive-				θ	255	255
J4173 FY2000 HANOVER ROAD IMPROVEMENTS	₿			θ	15	15
he Hanover Road at Hi Tech Road intersection.	Đ	150		Ð	150	150
	· E			θ	230	230
	¥	650		Ð	650	650
· · · · · · · · · · · · · · · · · · ·	Total	100		θ	120	120
J4177 FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway	Đ	0.000		Ð	3,800	3,800
A project for cost sharing of new end to cornspond to construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	(= 0.45		0	17,845	17,845
	×	04 765		Đ	21,765	21,765
	Tota	7.000		135	7,135	7,135
J4178 FY2001 COUNTY / STATE NOISE ABATEMENT	Ę	, 7,00 0				
ABATEMENT A program with SHA for the construction of noise- reduction sound walls to shield sections of residential-	Tota	4 7,000		135	7,135	7,135
communities.) 10		θ	10	40
J4181 FY2003 GUILFORD RD (US1 to DORSEY- RUN RD)		⊑ 330		θ	330	330
This project is to study, design, and reconstruct Cuilford Road to three lanes from US1 to Old Dorsey		- X 1,535		θ	1,535	1,53 (
Run Road; a distance of 5,800 LF.	Tot	4 075		0	1,875	1,87
_		D 35		Ð	35	3
J4182 FY2002 DORSEY RUN ROAD IMPROVEMENTS		E 3,045	•	Ð	3,045	3,04
This project is to study, design and reconstruct		¥ 1,420		Ð	1,420	1,42
Dorsey Run Road to four failed in the failed	Te	A 600		Ð	4 ,500	4,50

Project Information	Funding Source	Prior Appropriation			
J4170 FY2004 ROGER'S AVENUE			Fiscal 2017 Budget	Total Appropriation	Total
IMPROVEMENTS A project for design and construction of	D	120			
approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court	X		<u>0</u>	<u>120</u>	<u>1</u> :
House Drive.		<u>3,535</u>	<u>0</u>	3,535	<u>3,5</u>
J4173 FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi Took P	Total	<u>3,655</u>	<u> </u>	<u>3,655</u>	
the Hanover Road at Hi-Tech Road intersection.	<u>B</u>	<u>255</u>	<u>0</u>	255	<u>3,6</u>
	<u>D</u>	15	<u>0</u>		2
	E	150		<u>15</u>	
	X		<u>0</u>	<u>150</u>	1
	<u>Total</u>	<u>230</u>	<u>0</u>	<u>230</u>	<u>2:</u>
4177 FY2001 STATE ROAD CONSTRUCTION A roject for cost sharing of new State roadway		<u>650</u>	<u>0</u>	<u>650</u>	6
onstruction within Howard County that is consistent ith the objectives of the Plan Howard 2030.	<u>D</u>	<u>120</u>	<u>0</u>	120	12
	E	<u>3,800</u>	<u>0</u>	3,800	
	X	<u>17,845</u>	<u>0</u>		<u>3,80</u>
4178 FY2001 COUNTY / STATE NOISE	<u>Total</u>	<u>21,765</u>		17,845	<u>17,84</u>
Program with SHA for the second view	B	7,000	<u>0</u>	21,765	<u>21,76</u>
duction sound walls to shield sections of sidential communities.	_	1,000	135	<u>7,135</u>	<u>7,13</u>
181 FY2003 GUIL FORD PD (US4 to DODDOT)	Total	7,000			
	<u>D</u>		<u>135</u>	7,135	7,13
is project is to study, design, and reconstruct ilford Road to three lanes from US1 to Old		<u>10</u>	<u>0</u>	<u>10</u>	1
rsey Run Road; a distance of 5,800 LF.	<u>E</u>	<u>330</u>	<u>0</u>	<u>330</u>	<u>33</u>
	<u>X</u>	1,535	<u>0</u>	1,535	
182 FY2002 DORSEY RUN ROAD PROVEMENTS	Total	<u>1,875</u>	<u>0</u>	1,875	<u>1,538</u>
S project is to study design and	<u>D</u>	<u>35</u>	<u> </u>		<u>1,875</u>
he CSX railroad spur crossing a dist	E	<u>3,045</u>		<u>35</u>	<u>35</u>
00 LF.	X		-505	<u>2,540</u>	<u>2,540</u>
	<u>Total</u>	<u>1,420</u>	<u>-995</u>	<u>425</u>	<u>425</u>
y 12, 2016		<u>4,500</u>	<u>-1,500</u>	<u>3,000</u>	<u>3,000</u>
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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
J4202 FY2004 STEPHENS ROAD	D	25	0	25	25
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to	х	9,135	0	9,135	9,135
Gorman Road.	Total	9,160	0	9,160	9,160
J4205 FY2006 MARRIOTTSVILLE ROAD	D	1,000	0	1,000	1,000
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-	E	250	0	250	250
70.	Х	4,875	0	4,875	4,875
	Total	6,125	0	6,125	6,125
J4206 FY2007 MONTEVIDEO ROAD	D	190	0	190	190
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	Х	9,165	0	9,165	9,165
	Total	9,355	0	9,355	9,355
J4207 FY2009 OAKLAND MILLS ROAD	В	185	0	185	185
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	D	15	0	15	15
	Х	5,900	0	5,900	5,900
	Total	6,100	0	6,100	6,100
J4208 FY2006 WATERSVILLE ROAD SLOPE	В	550	0	550	550
A project to stabilize/reconstruct the slope that supports the roadbed of Watersville Road.	D	10	0	10	10
	Total	560	0	560	560
J4211 FY2007 ROADWAY CAPACITY	D	75	0	75	75
A project to provide increased capacity and safety on various County roads and intersections.	х	1,300	0	1,300	1,300
	Total	1,375	0	1,375	1,375
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway	D	0	350	350	350
construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	500	0	500	500
	G	1,225	75	1,300	1,300

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
J4212 FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway- construction within Howard County that is consistent-	×	23,250	17,500	40,750	40,750
with the objectives of the Plan Howard 2030.	Total	24,975	17,925	42,900	42,900
4214 FY2007 GUILFORD AT VOLLMERHAUSEN MPROVEMENTS	В	2,845	θ	2,845	2,8 4
A project to design and construct improvements to he intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards	Ð	5	θ	5	ł
Carroll Heights Ave.	X	570	θ	570	570
	Total	3,420	0	3,420	3,420
14215 FY2007 MARRIOTTSVILLE ROAD from JS40 to MD144	E	250	θ	250	250
Realignment and shoulder improvements to- Aarriottsville Road from US40 to MD144.	X	5,490	θ	5,490	5,490
	Total	5,740	0	5,740	5,74 0
4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the- Plan Howard 2030 Highways Map to evaluate- ealignment schemes and to support the-	P	150	50	200	200
ransportation and safety needs of the County.	Total	150	50	200	200
4220 FY2014 DEVELOPER/COUNTY SHARED MPROVEMENTS	₿	θ	θ	θ	÷
A project to facilitate the design, land acquisition and construction of roadway modifications and their-	Ð	175	50	225	225
ppurtenances at various intersections or roadway- egments.	×	500	θ	500	500
	Total	675	50	725	725
4222 FY2008 SNOWDEN RIVER PARKWAY VIDENING BROKENLAND TO OAKLAND MILLS	Ð	130	θ	130	130
⊷project to design and construct a widening of Snowden River Parkway (intermediate arterial) by- dding a third lane and sidewalks from Broken Land-	×	2,795	θ	2,795	2,795
arkway to Oakland Mills Road.	Total	2,925	0	2,925	2,925
4225 FY2008 ELLICOTT CENTER DR CONNECTION to ROGERS	×	2,060	-200	1,860	1,860
illicott Center Drive to Rogers Avenue.	Total	2,060	-200	1,860	1,860

April 20, 2016

Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2017</u> Budget	Total Appropriation	<u>Total</u>
J4212 FY2007 STATE ROAD CONSTRUCTION A	X	23,250	<u>10,000</u>	33,250	<u>33,250</u>
project for cost sharing of new State roadway construction within Howard County that is consistent	Total	<u>24,975</u>	<u>10,425</u>	<u>35,400</u>	<u>35,400</u>
with the objectives of the Plan Howard 2030. J4214 FY2007 GUILFORD AT	<u> </u>	<u>2,845</u>	<u>0</u>	<u>2,845</u>	<u>2,845</u>
VOLLMERHAUSEN IMPROVEMENTS	 D	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>
the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	X	<u>570</u>	<u>0</u>	<u>570</u>	<u>570</u>
Carron reights Ave.	Total	<u>3.420</u>	<u>0</u>	<u>3,420</u>	<u>3,420</u>
J4215 FY2007 MARRIOTTSVILLE ROAD	<u> </u>	250	<u>0</u>	<u>250</u>	<u>250</u>
from US40 to MD144 Realignment and shoulder improvements to	X	<u>5,490</u>	<u>0</u>	<u>5,490</u>	<u>5,490</u>
Marriottsville Road from US40 to MD144.	Total	<u>5,740</u>	<u>0</u>	<u>5,740</u>	<u>5,740</u>
J4219 FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the	<u>P</u>	<u>150</u>	50	200	<u>200</u>
Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the	Total	<u>150</u>	<u>50</u>	200	<u>200</u>
transportation and safety needs of the County. J4220 FY2014 DEVELOPER/COUNTY SHARED	<u>B</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
IMPROVEMENTS	<u> </u>	<u>175</u>	<u>50</u>	225	<u>225</u>
and construction of roadway modifications and their appurtenances at various intersections or roadway	X	<u>500</u>	<u>0</u>	500	<u>500</u>
segments.	Total	<u>675</u>	<u>50</u>	725	<u>725</u>
J4222 FY2008 SNOWDEN RIVER PARKWAY	<u>D</u>	130	<u>c</u>	<u>130</u>	<u>130</u>
WIDENING BROKENLAND TO OAKLAND MILLS	X	<u>2,795</u>	<u>(</u>	2,795	<u>2,795</u>
Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land	Total	<u>2,925</u>	(<u>2,925</u>	<u>2,925</u>
Parkway to Oakland Mills Road. J4225 FY2008 ELLICOTT CENTER DR	X	2,060	-200	<u>1,860</u>	<u>1,860</u>
CONNECTION to ROGERS A project to design and construct a road to connect Ellicott Center Drive to Rogers Avenue.	Tota	<u>1 2,060</u>	<u>-200</u>	<u>) 1,860</u>	<u>1,860</u>

Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	Total
J4226 FY2008 ROAD PROJECTS CONTINGENCY			Budget		
FUND A project to provide funds for unanticipated needs	В	550	0	550	5
related to bridges and roadways.	Х	1,450	0	1,450	1,4
J4228 FY2008 ILCHESTER and LANDING ROAD	Total	2,000	0	2,000	2,00
A project to realign the intersection of Landing Read	В	1,085	-160	925	92
with lichester Road so that Landing Road intersects Ichester Road directly across from lichester Point Court.	D	75	0	75	7
J4229 FY2008 WHISKEY BOTTOM ROAD	Total	1,160	-160	1,000	1,00
MPROVEMENTS A project to design and construct improvements to Whiskey Bottom Road from just west of US1 to the	D	100	200	300	30
Anne Arundel County Line.	о О	520	0	520	52
4230 FY2017 SANNER ROAD IMPROVEMENTS	Total	620	200	820	82
A project to provide bicycle compatibility by widening he existing 10-foot lanes to 12 feet and filling in the nissing shoulders along both sides of the road.	В	0	150	150	15
4231 FY2013 ELKRIDGE MAIN STREET	Total	0	150	150	15
MPROVEMENTS project to replace the curb, gutter and sidewalks ong Main Street from Old Washington Road to rumbaugh Street in Elkridge.	В	100	0	100	100
4237 FY2010 MD175/OAKLAND MILLS ROAD	Total	100	0	100	10(
project to design and construct a new D175/Oakland Mills Road interchange and the re- ignment of Oakland Mills Road through the	Х	14,000	0	14,000	14,000
roposed Blandair Park. 4239 FY2014 OLD ROXBURY ROAD	Total	14,000	0	14,000	44.000
project to design and construct improvements to Id Roxbury Road.	В	0	135	135	14,000 135
	X	175	0	175	175
240 ROADWAY REHABILITATION/SAFETY	Total	175	135	310	310
COGRAM Droject to correct safety or structural problems on	В	0	0	0	0
pril 20, 2016	Total		0	0	0

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
J4241 FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	В	750	0	750	750
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to	D	50	0	50	50
Montevideo Road.	х	4,750	0	4,750	4,750
	Total	5,550	0	5,550	5,550
J4242 FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT	В	0	0	· 0	0
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland	X	265	0	265	265
Road.	Total	265	0	265	265
J4244 FY2015 BUSINESS PARKWAY- BLUESTREAM DRIVE EMERGENCY ACCESS A project to design and construct a connection					
between Business Parkway and Bluestream Drive to act as an emergency access or exit.	В	45	185	230	230
	Total	45	185	230	230
J4245 FY2016 SCENIC ROADS ENHANCEMENT A project to plan, design, and install enhancements	В	0	180	180	180
at certain historic or high visibility locations along the National Scenic Byway or County scenic roads.	G	0	50	50	50
National Scenic Dyway of Soundy Scenic round.	Total	0	230	230	230
J4246 FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS	В	0	С	0	0
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	Total	0	C	0 0	0
J4247 FY2017 KIT KAT ROAD A project to improve the safety of Kat Kat Road by	В	0	25	5 25	25
widening the road enough to allow for the traffic to be able to pass each other more easily.	Total	0	25	5 25	25
J4248 FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete street improvements	В	0	325	325	325
in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	Total	0	328	5 325	325

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
J4249 FY2017 MD 100 AT MD 103					
A project to design and construct a replacement of		0		250	250
the roundabouts of MD103 on the north and south				,	200
sides of MD100 with a diverging diamond	. D -	00	500		500
interchange in order to increase the capacity of the					000
interchange.	Total	0	750	750	750
J4711 FY2011 DEVELOPER INSPECTION		<u>v</u>	100	730	750
PROGRAM	Đ-	8,000	1,000	9,000	9,000
A project to provide engineering and related			.,	0,000	0,000
services, computer management, asset					
management, inspection, testing, staff training,					
supplies, tools, equipment and vehicles necessary					
for site inspections for the implementation of					
developer projects that make additions to the public					
road and storm water management systems.	Total	8,000	1,000	9,000	9,000
Total					
		211,615	22,920	234.535	234.535

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Project Information	Funding Source	Prior Appropriation	<u>Fiscal 2017</u> <u>Budget</u>	Total Appropriation	<u>Total</u>
	P	<u>0</u>	250	<u>250</u>	<u>250</u>
J4249 FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south	<u>B</u> D	<u>0</u>	500	500	<u>500</u>
sides of MD100 with a diverging diamond interchange in order to increase the capacity of	Total	<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>
the interchange. J4711 FY2011 DEVELOPER INSPECTION	<u>10001</u>	8,000	1,000	9,000	9,000
PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, cuplies tools equipment and vehicles necessary					9.000
for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	Total	<u>8,000</u> 211,615	<u>1,000</u> <u>13,92</u>	005 525	<u>225,535</u>

ROAD-ROAD CONSTRUCTION PROJECTS FY 2017 Capital Budget Ordinance (\$000) Howard County, MD

534'232	534'232	55'650	519'112		
722'891	777,681	18,755			leioT
806	806	09	210'971	EXCISE LVX BVCKED BONDS	×
1'248	1'248	0	828	DD NOX SV XVJ	ਰ
1'280	1'280	152	1'218	OTHER SOURCES	Ð
276,81	721,81	0	1'422	CEVVIL2	Ð
53'240	53'240	001,2	277,81	EXCISE TAX	Ŧ
54'12	54'12	068' 1	51'440	DEAEFOBEK CONTRIBUTION	Ð
letoT	lejoT	<u>entrent FY</u>	55'869	BONDS	- व
	Appropriation		Prior Appropriation Tot al	Revenue Source	

<u>Howard County, MD</u> <u>FY 2017 Capital Budget Ordinance (\$000)</u> <u>ROAD-ROAD CONSTRUCTION PROJECTS</u>

		Prior Appropriation		Appropriation	
	<u>Revenue Source</u>	Total	Current FY	<u>Total</u>	<u>Total</u>
B	BONDS	22,869	<u>1,890</u>	<u>24,759</u>	<u>24,759</u>
D	DEVELOPER CONTRIBUTION	<u>21,440</u>	<u>2,100</u>	<u>23,540</u>	<u>23,540</u>
<u>E</u>	EXCISE TAX	<u>18,427</u>	<u>-505</u>	<u>17,922</u>	<u>17,922</u>
<u>G</u>	<u>GRANTS</u>	<u>1,455</u>	125	<u>1,580</u>	<u>1,580</u>
<u>0</u>	OTHER SOURCES	<u>1,549</u>	<u>0</u>	<u>1,549</u>	<u>1,549</u>
<u>P</u>	PAY AS YOU GO	<u>858</u>	<u>50</u>	<u>908</u>	<u>908</u>
X	EXCISE TAX BACKED BONDS	<u>145,017</u>	<u>10,260</u>	<u>155,277</u>	<u>155,277</u>
Total		<u>211,615</u>	<u>13,920</u>	225,535	<u>225,535</u>

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
K5035 FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS	В	833	100	933	933
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school	Р	155	0	155	155
children.	Total	988	100	1,088	1,088
K5036 FY1998 ROUTINE SIDEWALK / WALKWAY	В	700	120	820	820
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in logath	D	20	30	50	50
ength	Total	720	150	870	870
K5040 FY2005 GUILFORD RD PEDESTRIAN/BIKE	В	685	0	685	685
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Dakland Mills Road and US1.	Р	40	0	40	40
	Total	725	0	725	725
K5043 SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated sidewalks and driveway aprons that are in the public rights-of-	В	790	0	790	790
way.	0	481	0	481	481
	P	2,899	0	2,899	2,899
	Total	4,170	0	4,170	4,170
K5054 FY2003 ROADSIDE IMPROVEMENT PROGRAM	В	1,965	0	1,965	1,965
This project is to repair, replace or install sidewalks and ramps for disability areas, curbs, trees, and	D	350	0	350	350
guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to leteriorating appurtenances within County rights-of-	Р	1,400	0	1,400	1,400
vay.	Total	3,715	0	3,715	3,715
K5061 FY2007 PEDESTRIAN PLAN PROJECTS	В	1,091	100	1,191	1,191
construction of pedestrian improvements listed in the loward County Pedestrian Master Plan.	D	200	100	300	300
	G	386	0	386	386
	P	750	0	750	750
	Total	2,427	200	2,627	2,627

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : SIDEWALKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
(5062 FY2009 STATE ROADS SIDEWALK	В	100	100	200	200
RETROFIT PROGRAM	G	100	0	100	100
bedestrian access along State roads.	Total	200	100	300	300
(5063 FY2017 NORTH LAUREL ROAD	В	0	0	0	0
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	0	٥	0	0
K5064 FY2017 MISSION ROAD SIDEWALK	В	0	C	0	0
A project to install sidewalk along parts of Mission Road.	Total	0	() 0	0
K5065 FY2018 DONCASTER DRIVE SIDEWALK	P	0	() 0	0
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road	Total	0) 0	0
to Hale Haven Road	В	1,180	13	6 1,316	1,316
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	(22)		D 100	100
comprehensive Howard County Disjoin Indexes	G		6	4 444	444
	Tota	(20	0 1,860	1,860
K5067 ADA RAMPS COMPREHENSIVE STUDY	F			0 0	0
PROGRAM A program to self-evaluate Countywide ramps and curb cuts in compliance with American with	Tota	1 0		0 0	0
Disabilities Act 1990 (ADA) requirements. K5068 ADA RAMPS UPGRADE PROGRAM		3 0	50	00 500	500
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with	Tota		50	00 500	500
Disabilities Act 1990 (ADA) requirements. K5069 BITUMINOUS CURB REPLACEMENT		3 0	50	00 500	500
PROGRAM A program to replace bituminous curbs with concrete	Tota		50	00 500	500
ones.		14,605	1,7	50 16,355	16,355

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) SIDE-SIDEWALKS

	Revenue Source	Prior Appropriation Total		Appropriation	
В	BONDS		Current FY	Total	Total
D	DEVELOPER CONTRIBUTION	7,344	1,556	8,900	8,900
G		670	130	800	800
	GRANTS	866	64	930	
0	OTHER SOURCES	481	0		930
Р	PAY AS YOU GO	5.244		481	481
Total			0	5,244	5,244
		14,605	1,750	16,355	16,355

April 20, 2016

	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appro	opriation	Total
Project Information	T unung = -		Dudget		26,235	26,235
L0012 FY2007 MILLER BRANCH/HISTORICAL	В	26,235	-		1,710	1,710
CENTER	G	1,710	C		27,945	27,945
CENTER A project to replace Howard County Library's (HCL) existing Miller Branch with a new, up-to-date facility	Total	27,945				6,029
on a separate parcel of land.	В	6,029)	6,029	2,492
L0014 FY2011 MILLER BRANCH PHASE II: LIBRARY SPACE CONVERSION	G	2,492)	2,492	8,521
LIBRARY SPACE CONVERSION This project repurposes the obsolete Howard County Library, Miller Branch into consolidated HCL	Total	8,521		0	8,521	
business offices (23,000st).	B	28,267	1,19	0	29,457	29,457
L0015 FY2008 ELKRIDGE BRANCH/SENIOR		0	12	5	125	125
CENTER	G	CGE		0	665	665
A project to provide additional regime of & senior center space in the RT1 Corridor of Elkridge.	C) –		0	0	0
	F		1.3	-	30,247	30,247
	Tota		2,6		4,420	4,420
L0016 FY2012 RENOVATE CENTRAL & EAST		3 1,774	2,0		1,151	1,151
		G 1,151		0	,	5,571
COLUMBIA BRANCHES While this project does not expand total square feet for the buildings, it converts former administrative	Tot	al 2,925	2,0	46	5,571	6,075
for the buildings, it converts former administration of space into public service space, to the benefit of students of all ages.		B 6,075		0	6,075	
A REAL OF PRANCH		c 075		0	6,075	6,075
A project to provide additional required public library space in the RT1 Corridor of North Laurel.	Tot			0	0	0
L0018 FY2017 GLENWOOD BRANCH		В)			
RENOVATION			0	0	0	0
A project to renovate the Glenwood Entertained project to renovate the Glenwood Entertained project include much needed study rooms and classroom space for the benefit of students of all ages.	То		0	0	0	0
THE A COUTHINEST BRANCH		В	v	<u>^</u>	0	0
L0019 FY2018 SOUTHWEST Brown assessment for Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest	Тс	otal	0	0	78,359	78,359
region.		74,39	18	,961	(0,009	
Total						Howard County, MD

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) LIBRA-LIBRARY PROJECTS

	Revenue Source	Prior Appropriation		•	
В	BONDS	Total	Current FY	Appropriation Total	
G	GRANTS	68,380	3,836		Total
0	OTHER SOURCES	5,353	125	72,216	72,216
Þ		665		5,478	5,478
1	PAY AS YOU GO		0	665	665
Total		0	0	0	0
		74,398	3,961	78,359	
				10,009	78,359

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
M0532 FY2010 ALLIED HEALTH INSTRUCTIONAL BUILDING	В	26,472	0	26,472	26,472
The design and construction of a health sciences building of approximately 112,692 GSF and 67,036	G	24,235	0	24,235	24,235
NASF.	Total	50,707	0	50,707	50,707
M0536 FY2015 NURSING and ST BUILDING RENOVATIONS	В	1,679	0	1,679	1,679
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of	G	1,581	0	1,581	1,581
health sciences programs and science, engineering and technology programs into their new buildings.	Total	3,260	0	3,260	3,260
M0539 FY2020 MATHEMATICS BUILDING The purpose of this project is to design and construct	В	0	0	0	0
a new mathematics building of approximately 70,000 GSF.	G	0	0	0	0
	Total	0	0	0	0
M0540 FY2008 SAFETY COMPLIANCE and FACILITY RENEWALS	В	8,637	0	8,637	8,637
This project will provide campuswide improvements and modifications to address safety, compliance, and	G	1,974	0	1,974	1,974
facility renewals in accordance with accepted county and state codes.	0	974	0	974	974
	Total	11,585	0	11,585	11,585
M0542 FY2016 CAMPUS ROADWAYS and	В	2,683	0	2,683	2,683
Provide required modifications to campus roadways and parking to accommodate necessary changes to	CC	7,717	0	7,717	7,717
vehicular and pedestrian traffic patterns.	G	0	0	0	0
	0	6,000	0	6,000	6,000
	Total	16,400	0	16,400	16,400
M0543 FY2012 SCIENCE ENGINEERING and	В	27,954	10,314	38,268	38,268
Design and construct a science, engineering, and technology building of approximately 145,300 GSF.	G	27,954	10,314	38,268	38,268
	0	230	0	230	230
	Total	56,138	20,628	76,766	76,766

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : HOWARD COMMUNITY COLLEGE

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
M0545 FY2025 MAINTENANCE BUILDING The purpose of this project is to obtain a maintenance building to support plant operations and	В	0	() 0	0
facilities.	G	0	(0 0	0
· · · · · · · · · · · · · · · · · · ·	Total	0	() 0	0
M0546 FY2022 ATHLETIC and FITNESS CENTER Construct a new athletic and fitness center of	В	0	() 0	0
approximately 110,000 gross square feet to replace the existing facility constructed in 1969.	G	0	(0 0	0
	Total	0	C) 0	0
M0547 FY2026 CONTINUING EDUCATION BUILDING	В	0	(0	0
Construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses.	G	0	C	0	0
and professional services to individuals, county agencies, and employers throughout the State of					
Maryland.	Total	0	C	0	0
M0550 FY2017 SYSTEMIC RENOVATIONS This project addresses campuswide systemic	В	0	2,228	3 2,228	2,228
renovations and deferred maintenance.	Total	0	2,228	2,228	2,228
Total	•	138,090	22,856	160,946	160,946

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Howard County, MD FY 2017 Capital Budget Ordinance (\$000) HCC-HOWARD COMMUNITY COLLEGE

		Prior Appropriation Total	Current FY	Appropriation Total	Total
	Revenue Source		12,542	79,967	79,967
В	BONDS	67,425	12,042	7,717	7,717
	COLLEGE REVENUE BACKED BOND	7,717	0		
CC		55,744	10,314	66,058	66,058
G	GRANTS	7,204	0	7,204	7,204
0	OTHER SOURCES	,		160,946	160,946
Total		138,090	22,856	100,340	•

Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Total Annual III	
N3102 FY2000 BLANDAIR REGIONAL PARK			Budget	Total Appropriation	Total
A project to master plan, design, and construct a 298 acre regional park, and restore the 19th century Blandair Mansion and out buildings located off	В	23,328	3,250	26,578	26,578
MD175 in Columbia.	G	4,015	0	4,015	4,015
	T.	1,730	0	1,730	1,730
N3103 FY2000 PARKLAND ACQUISITION	Total	29,073	3,250	32,323	
This project establishes a fund for County wide and	G	17,643	1,943	19,586	32,323
land acquisition and related expenses.	0	2,638	300	2,938	19,586
	Р	354	0	354	2,938
	т	3,906	325		354
N3105 FY1995 MEADOWBROOK PARK	Total	24,541	2,568	4,231	4,231
A project to master plan, design, and develop an 84- acre park located southeast of MD100/US29.	В	1,181		27,109	27,109
particular of the ast of MD 100/0829.	G	5,566	0	1,181	1,181
	Р		0	5,566	5,566
	т	0	206	206	206
	Total	1,726	0	1,726	1,726
N3107 FY2000 ROCKBURN BRANCH PARK A project to provide additional improvements at		8,473	206	8,679	8,679
Rockburn Park to include the synthetic turf field, parking, a restroom and utility extensions.	В	1,198	0	1,198	1,198
c. and unity extensions.	0	14	0	14	14
	Р	510	0	510	510
	Т	4,057	0	4,057	4,057
	Total	5,779	0	5,779	5,779
park facilities and related engineering to in the	В	12,950	0	12,950	
equipment, or building elements which have leteriorated beyond routine maintenance efforts.	G	1,119	150	1,269	12,950
	Р	645	500	1,145	1,269
	Т	7,287	1,300		1,145
April 20, 2016			1,000	8,587	8,587

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
N3108 FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment, or building elements which have deteriorated beyond routine maintenance efforts.	Total	22.001	1,950	23,951	23,951
N3109 FY2004 PARKS RESURFACING PROGRAM	G	129	0	129	129
A project to fund roadway, pathway, trails, parking lot, playground and game court resurfacing, replacement and additions within the County's park	P	340	0	340	340
system.	Т	5,671	440	6,111	6,111
	Total	6,140	440	6,580	6,580
N3932 FY2000 WESTERN REGIONAL PARK A project to design and construct a 160-acre regional	В	2,219	0	2,219	2,219
park located northwest of the intersection of Carrs Mill Road and MD97.	D	14	0	14	14
	G	10,864	0	10,864	10,864
	Т	5,064	0	5,064	5,064
	Total	18,161	0	18,161	18,161
N3940 FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and	В	4,961	0	4,961	4,961
swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30	30
and washington Avenue.	G	1,241	0	1,241	1,241
	Т	294	0	294	294
	Total	6,526	0	6,526	6,526
N3947 FY1999 NEIGHBORHOOD PLAYGROUND PROGRAM	В	40	11	51	51
This project will develop neighborhood playground facilities on County parkland or open space	0	24	0	24	24
throughout the County where community need has been demonstrated.	Р	4	0	4	4
	т	160	0	160	160
	Total	228	11	239	239

April 20, 2016

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
N3953 FY2000 CENTENNIAL LAKE					
A project to design and construct improvements to	₽	21	θ	21	2
Centennial Lake to include dredging, artificial- aeration, and shoreline stabilization.	P	66	θ	66	60
	Ŧ	600	θ	600	604
	Total	687	0	687	68
N3957 FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres,	₿	18,585	θ	18,585	18,58
chabilitate an 1820 historic house, and design and construct a 106 acre Regional Park at MD100 and	G	2,572	θ	2,572	2,572
US1.	θ	5	θ	5	ŧ
	Ŧ	1,381	θ	1,381	1,38 1
	Total	22,543	θ	22,543	22,543
N3958 FY2003 HISTORIC STRUCTURES REHABILITATION	B	900	θ	900	900
This project creates a fund for the preservation and- ehabilitation of historic properties under the-	G	190	θ	190	19 0
nanagement of the Department of Recreation and- Parks.	θ	4,055	θ	4,055	4,058
	P	222	θ	222	222
	Ŧ	3,371	400	3,771	3,77 1
	Total	8,738	400	9,138	9,13 8
N3959 FY2005 PATAPSCO FEMALE INSTITUTE	B	1,150	θ	1,150	1,150
A project to design and construct site improvements- elated to the historic Patapsco Female Institute-	Ŧ	387	θ	387	387
ocated on Sarah's Lane in Ellicott City.	Total	1,537	0	1,537	1,53 7
13960 FY2006 ROBINSON PROPERTY NATURE	В	12,355	θ	12,355	12,355
project to design and construct a nature center and plated site improvements on the former Robinson	G	1,864	θ	1,864	1,86 4
roperty located at Cedar Lane and Harriet Tubman- ane.	Ð	1,100	θ	1,100	1,100
	Ŧ	1,984	Đ.	1,984	1,98 4
	Total	17,303	Ð	17,303	17,303

April 20, 2016

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	<u>Total</u>
	P	21	<u>0</u>	<u>21</u>	<u>21</u>
N3953 FY2000 CENTENNIAL LAKE RESTORATION	B	<u>66</u>	<u>0</u>	<u>66</u>	<u>66</u>
A project to design and construct improvements to Centennial Lake to include dredging, artificial	<u>P</u>	<u>600</u>	-60 <u>0</u>	<u>0</u>	<u>0</u>
aeration, and shoreline stabilization.	Ī	<u>687</u>	-600	<u>87</u>	<u>87</u>
_	<u>Total</u>		<u>0</u>	18,585	18,585
<u>N3957 FY2003 TROY PARK & HISTORIC</u> REHABILITATION	<u>B</u>	<u>18,585</u>	<u>o</u> 0		<u>2,572</u>
A project to acquire an additional 5 acres,	G	<u>2,572</u>			<u>5</u>
and construct a 106 acre Regional Park at MD100 and US1.	<u>0</u>	<u>5</u>	<u>0</u>	(001	<u>1,381</u>
	I	<u>1,381</u>	<u>0</u>		<u>22,543</u>
	Total	<u>22,543</u>	<u>0</u>		900
N3958 FY2003 HISTORIC STRUCTURES	<u>B</u>	<u>900</u>	<u>0</u>		190
REHABILITATION This project creates a fund for the preservation	<u>G</u>	<u>190</u>	<u>0</u>		4.055
and rehabilitation of historic properties under the management of the Department of Recreation and	<u>0</u>	4,055	<u>0</u>		222
Parks.	P	<u>222</u>	<u>C</u>		3.771
	I	<u>3,371</u>	<u>400</u>	<u>3,771</u>	
	Total	<u>8,738</u>	<u>400</u>	<u>9,138</u>	<u>9,138</u>
N3959 FY2005 PATAPSCO FEMALE INSTITUTE	<u>B</u>	<u>1,150</u>	<u>(</u>	<u>1,150</u>	<u>1,150</u>
SITE WORK	Ĩ	<u>387</u>	<u>(</u>	<u>387</u>	<u>387</u>
improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott	Total	4 507		<u>0 1,537</u>	<u>1,537</u>
City. N3960 FY2006 ROBINSON PROPERTY NATURE	<u>B</u>			<u>0 12,355</u>	12,355
CENTER A project to design and construct a nature center	G			<u>0 1,864</u>	<u>1,864</u>
and related site improvements on the former	<u></u>			<u>0 1,100</u>	<u>1,100</u>
Robinson property located at Cedar Lane and Harriet Tubman Lane.		<u>1,984</u>		<u>0 1,984</u>	<u>1,984</u>
	Tota			<u>0 <u>17,303</u></u>	<u>17,303</u>
	1018		· · · · · · · · · · · · · · · · · · ·	Page 219	

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	Total
N3962 FY2008 CENTENNIAL PARK			Budget	11. Francis	iotai
IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic- turf field, expanded parking, pond to stream retrofit, Stream back stabilization size and the stream retrofit,	Ŧ-	614	0	614	6
stream bank stabilization, pier and boat ramp upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage- renovations, roadway/parking repairs and upgrades, court renovations, pathway and seating area- renovation, and new signage.					
N3963 FY2009 PATHWAY and TRAIL REHAB and	Total	614	0	61 4	6-
A project to rehabilitate and expand the evicting	₿	θ	278	278	27
Pathway and Trail System throughout the County.	G	θ	1,092	1,092	1,00
	Ŧ	1,000	35	1,035	1,03
13964 FY2007 ALPHA RIDGE PARK ADDITIONS	Total	1,000	1,405	2,405	2,4(
project to design and construct a restroom, a ghted pavilion over the existing roller hockey rink,	₿	425	θ	425	42
arking expansion, a pathway and parking lot ourtesy lights within Alpha Ridge Park located on-	e	75	θ	75	
T99 just east of Sand Hill Road.	Ŧ	170	θ	-170	17
3965 FY2007 MIDDLE PATUXENT	Total	670	0	670	67
project to design and construct a rootroom atom	₽	950	θ	950	95
iddle Patuxent Environmental Aroa lages in the	G	150	θ	150	15
witheast of the intersection of MD108 and Trotter- bad.	P	25	θ	25	2
	Ŧ	145	θ	145	-14
3967 FY2007 SOUTH BRANCH PARK	Total	1,270	0	1,270	1,27 (
project to design and construct a seven acre park- pated at Old West Friendship Road and the- tapsco River just south of Sykesville.	₿	300	500	800	80(
Sykesville.	G	θ	100	-100	10 (
	₽	- 10	Ð	10	44
	Ŧ	550	θ	550	55(

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D. t. the motion	Funding Source	Prior Appropriation	Fiscal 2017 1 Budget	otal Appropriation	<u>Total</u>
Project Information				614	<u>614</u>
N3962 FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond to stream retrofit, stream bank stabilization, pier and boat ramp	I	<u>614</u>	<u>0</u>	<u>014</u>	
upgrades, shop/office addition, boat rental expansion, pavilion and restroom upgrades, stage					
		<u>614</u>	<u>0</u>	<u>614</u>	<u>614</u>
upgrades, court renovations, pathway and seating area renovation, and new signage.	<u>Total</u>		278	278	278
N3963 FY2009 PATHWAY and TRAIL REHAB	<u>B</u>	<u>0</u>			1,092
A project to rehabilitate and expand the existing	G	<u>0</u>	<u>1,092</u>	<u>1,092</u>	
Pathway and Trail System throughout the County.	Ţ	<u>1,000</u>	<u>35</u>	<u>1,035</u>	<u>1,035</u>
	Tota	4 000	<u>1,405</u>	<u>2,405</u>	<u>2,405</u>
		405	<u>0</u>	425	<u>425</u>
N3964 FY2007 ALPHA RIDGE PARK ADDITIONS A project to design and construct a restroom, a	<u>E</u>			75	<u>75</u>
lighted povilion over the existing roller nockey fills,	<u>G</u>	<u>75</u>	<u>0</u>	170	17 <u>0</u>
parking expansion, a pathway and parking lot]	<u>170</u>	<u>0</u>		670
RT99 just east of Sand Hill Road.	Tota	<u>670</u>	<u>0</u>	<u>670</u>	
		<u> </u>	<u>0</u>	<u>950</u>	<u>950</u>
N3965 FY2007 MIDDLE PATUXENT IMPROVEMENTS		150	<u>0</u>	<u>150</u>	<u>150</u>
A project to design and construct a restroom, storage building, parking improvements and bridges	<u>(</u>	2	 0	<u>25</u>	<u>25</u>
i u Middle Detuyont Environmental Area Judaleu		<u>25</u>		 745	745
southeast of the intersection of MD108 and Trotter Road.		<u>T 145</u>	<u>600</u>		1,870
	Tot	al <u>1,270</u>	<u>600</u>	<u>1,870</u>	
		<u>B</u> <u>300</u>	500	<u>800</u>	800
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre		2	400	<u>100</u>	<u>10</u>
A project to design and construct a set of park located at Old West Friendship Road and the Patapsco River just south of Sykesville.				10	1
Patapsco River Just South of Orresting.		P <u>10</u>	-		55
		<u>T</u> <u>550</u>	<u>)</u> <u>C</u>	<u>550</u>	<u></u>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017	Total Appropriation	
N3967 FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.			Budget		Total
N3968 FY2007 CEDAR LANE ATHLETIC FIELD	Total	860	600	1,460	1,46
A project to upgrade the athletic field lighting and fencing at Cedar Lane Park located at MD108 and	В	680	-11	669	66
codal Lane.	⊤ Total	1,573	0	1,573	1,573
N3970 FY2008 RECREATION and PARKS HEADQUARTERS EXPAN		2,253	-11	2,242	2,242
A project to design and construct site improvements and additional office and warehouse space for the Recreation and Parks Headquarters on Oakland Wills Road in Columbia.	· . T	118	0	118	118
N3971 FY2009 FOREST CONSERVATION	Total	118		118	44.0
Project to conserve or create forested areas within the County through the use of developer fees in ccordance with local and State forest mitigation equirements.	0	3,100	0	3,100	118 3,100
	Total	3,100	0	3,100	0.400
ONSERVATION and LANDSCAPING project to provide for planting of shrubs, trees, as eccessary in a subdivision or site where a developer iled to install the forest conservation improvements and landscape improvements in accordance with the oproved forest conservation plan, landscape plan id developer agreement.	D	460	0	460	3,100 460
3973 FY2014 EAST COLUMBIA LIBRARY THLETIC FIELD and SITE IMPROVEMENTS	Total	460	0	460	460
project to upgrade the athletic fields at East plumbia Library, located off of Cradlerock in plumbia.	В	3,700	0	3,700	3,700
3976 FY2025 SOUTH FULTON PARK	Total	3,700	0	3,700	3,700
project to master plan, design and construct a 84- re community park located off of Rt29 and Murphy ad, north of the Patuxent River.	В	0	0	0	
977 FY2025 KIWANIS PARK EXTENSION	Total	0	0	0	0
ditional 30-acre site adjacent to the existing vanis Park and to improve the existing park site.	В	0	0	0	0

N3977 FY2025 KIWANIS PARK EXTENSIONA project to master plan, design and construct an additional 30-acre site adjacent to the existingTotal0	Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
Kiwanis Park and to improve the existing park site. 185.775 10,819 196,594	N3977 FY2025 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	Total	0	(0	0

Total

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) PARKS-PARKS PROJECTS

	Revenue Source	Prior Appropriation		Appropriation	
В	BONDS	Total	Current FY	Total	Total
D	DEVELOPER CONTRIBUTION	84,943	4,028	88,971	88,971
G	GRANTS	504	0	504	504
0	OTHER SOURCES	45,428	3,285	48,713	48,713
P		10,936	300	11,236	
T	PAY AS YOU GO	2,176	706	2,882	11,236
Total	TRANSFER TAX	41,788	2,500	44,288	2,882
Total		185,775			44,288
		100,775	10,819	196,594	196,594

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
P4920 FY2001 MOBILE DATA POLICE	G	250	C	250	250
COMPUTERS Project for the purchase, installation and support of	0	200	C	200	200
mobile computers for police operations in the field.	P	4,050	(4,050	4,050
	Total	4,500	(4,500	4,500
P4926 FY2009 CHILD ADVOCACY CENTER A project for the provision of a larger Child Advocacy	В	0	() 0	0
Center, maintaining a "child friendly" environment, but meeting the expanding facilities requirements for the present and future policing demands.	Total	0		0 0	0
P4927 FY2009 CRIMINAL INVESTIGATIONS BUREAU BLDG/WARFIELD ADDITION A project for the construction of new Criminal Investigations space and space for the relocation of	В	0		0 0	0
Police forces from the Gateway Building, as an addition to the present Northern District Police	Total	0		0 0	0
Station P4928 FY2015 NEW/THIRD POLICE STATION	В	2,100	1,00	0 3,100	3,100
Construct a third fully staffed 24-hour operation Police Station.	Total	2,100	1,00	0 3,100	3,100
Total		6,600	1,00	0 7,600	7,600

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) POLICE-POLICE PROJECTS

	Revenue Source	Prior Appropriation Total		Appropriation	
В	BONDS		Current FY	Total	Total
G	GRANTS	2,100	1,000	3,100	. 3,100
0	GRANTS	250	0	250	250
0	OTHER SOURCES	200		200	250
P	PAX AS YOU OO	200	0	200	200
Total	PAY AS YOU GO	4,050	0	4,050	4,050
Totai		6,600	1,000	7,600	7,600

April 20, 2016

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
S6175 FY2001 LITTLE PATUXENT WATER/WASTEWATER PARALLEL SEWER	С	7,130	C	7,130	7,130
A project for the study, design and construction of the Little Patuxent Parallel Sewer.	I	800	C	800	800
	М	41,770	C	41,770	41,770
	W	3,530	C	3,530	3,530
	Total	53,230	C	53,230	53,230
S6189 FY2001 N LAUREL PUMP STATION A project for the design and replacement of the North	C	552	C	552	552
Laurel Wastewater Pump Station to increase the pumping capacity of the station to meet projected	1	2,770	C	2,770	2,770
wastewater flows.	М	5,808	C	5,808	5,808
	Total	9,130	0	9,130	9,130
S6214 SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for	C	500	C	500	500
transfers of appropriations when either construction costs are higher than originally estimated or	G	10,000	C	10,000	10,000
engineering must be advanced from future years to the present fiscal year for critical sewer needs.	М	40,045	C	40,045	40,045
	0	5,000	C	5,000	5,000
	W	20,055	C	20,055	20,055
	Total	75,600	Q	75,600	75,600
S6232 FY2001 SEWER CORROSION CORRECTION PROGRAM A project to televise sewer pipes in the County's	C	10,445	510	10,955	10,955
sanitary sewer system for evidence of corrosion.	Total	10,445	510	10,955	10,955
S6237 FY2001 PATAPSCO CONVEY/TREAT FACILITIES	С	6,750	C	6,750	6,750
A project for Howard County's participation in the cost sharing for the capital funding of the Patapsco	I	5,499	C	5,499	5,499
Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	Μ	38,400	C	38,400	38,400
	W	351	C	351	351
	Total	51,000	. 0	51,000	51,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
S6249 DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer	D	3,600	0	3,600	3,600
Agreement.	Total	3,600	0	3,600	3,600
S6260 FY2007 ROCKBURN HILL ROAD SEWER A project to provide sewer service to properties along Rockburn Hill Road.	С	745	0	745	745
	I	410	0	410	410
	М	2,870	0	2,870	2,870
	Total	4,025	0	4,025	4,025
S6264 FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or	C	14,683	0	14,683	14,683
upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system	М	11,580	2,825	14,405	14,405
facilities.	Total	26,263	2,825	29,088	29,088
S6268 FY2008 PIPELINE REHABILITATION PROGRAM A project to protect and stabilize sewers and water mains in areas where stream and soil erosion have	С	4,830	650	5,480	5,480
compromised the integrity of the system.	Total	4,830	650	5,480	5,480
S6269 FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD	В	1,674	200	1,874	1,874
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared	G	1,100	0	1,100	1,100
Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	Р	162	0	162	162
	Total	2,936	200	3,136	3,136
S6271 FY2010 DEEP RUN INTERCEPTOR	С	285	0	285	285
A project for the design and construction of 1,400 LF of replacement sewer, a third 150-foot 18-inch siphon and junction chambers on the Deep Run	Μ	1,375	0	1,375	1,375
Interceptor in the vicinity of the Patapsco River.	Total	1,660	0	1,660	1,660
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR	C	2,000	0	2,000	2,000
original Little Patuxent Interceptor from the Water Reclamation Plant to RT108.	М	10,000	0	10,000	10,000

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
S6273 FY2011 LITTLE PATUXENT INTERCEPTOR IMPROVEMENTS A project to reline and repair the 10 1/2 miles of the original Little Patuxent Interceptor from the Water	Total	12,000	0	12,000	12,000
Reclamation Plant to RT108.	 M	500	1,500	2,000	2,000
S6274 FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF	IVI		1.500		2,000
of parallel sewer, adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	Total				2,500
S6275 FY2012 DANIELS AREA PUMPING	М	2,500	C) 2,500	
STATION A project for the study, design and construction of a					
the Daniels Area east of Old Frederick Road and improvements/upgrades to the Old Frederick Road	Total	2,500		0 2,500	2,500
Pumping station.	Tota	5,647	1.23	0 6,877	6,877
S6276 FY2011 SEWER CLEANING MAPPING AND TELEVISION INSPECTION MAINTENANCE Develop a Sewer Manhole and Line Segment		5,047	,,		
Inspection and Cleaning Program to include all County-owned water sewer lines within the collection	Tota	5,647	1,23	6,877	6,877
system.		4.000		0 1,900	1,900
S6279 FY2013 MEADOWRIDGE FORCE MAIN	Ν	/ 1,300			
REPLACEMENT A project for the design and construction of 2,500 LF		1,900		0 1,900	1,900
A project for the design and extended in and improvements of 8-inch replacement force main and improvements to the Meadowridge Wastewater Pumping Station. S6280 FY2013 HAMMOND/PATUXENT	Tota	M 6,345		50 14,495	14,495
INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 20,000 feet of parallel sewer in the Hammond	Tot	al 6,345	8,1	50 14,495	14,495
Branch and Patuxent sewer drainage areas.		4 500	5,3	60 6,920	6,920
S6281 FY2013 DORSEY/GUILFORD INTERCEPTOR IMPROVEMENTS		M 1,560	r		
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and	Tot	al 1,560) 5,3	60 6,920	6,920
Guilford Run sewer drainage areas.	100				

Project Information	Funding Source	Prior Appropriation	Fiscal 2017		
S6282 FY2013 BONNIE BRANCH/ROCKBURN			Budget	Total Appropriation	Total
INTERCEPTOR IMPROVEMENTS A project for the design and construction of 5,700 feet of parallel sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	М	3,370	1,955	5,325	5,325
S6283 FY2013 TIBER/SUCKER BRANCH	Total	3,370	1,955	5,325	5,325
A project for the design and construction of 18,000 feet of parallel sewer in the Tiber Branch and Sucker Branch sewer drainage areas.	Μ	6,275	1,520	7,795	7,795
S6284 FY2013 DEEP RUN/SHALLOW RUN	Total	6,275	1,520	7,795	7,795
A project for the design and construction of 46,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	М	12,615	3,560	16,175	16,175
S6285 FY2017 MD108 PUMP STATION OUTFALL	Total	12,615	3,560	16,175	16,175
A project for the design and construction of 1,700 feet of parallel sewer in the Tiber Branch sewer drainage area and connection into the Patapsco Interceptor to support flows from the MD108 Pumping Station.	М	0	115	115	115
S6286 FY2013 DORSEY RUN PUMP STATION	Total	0	115	115	445
A project to upgrade and increase the pumping capacity of the Dorsey Run Pumping Station.	М	4,567	0	4,567	4,567
S6287 FY2017 NORTH LAUREL PUMP STATION	Total	4,567	0	4,567	4,567
A project for the design and construction of 4,600 feet of parallel force main to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	М	0	505	505	505
S6288 FY2020 ROCKBURN PUMPING STATION	Total	0	505	505	505
A project to upgrade and increase the pumping capacity of the Rockburn Pumping Station.	М	0	0	0	505 0
S6289 FY2014 PARK AVENUE SEWER	Total	0	0	0	0
A project for the design and construction of 350 LF of 8-inch sewer to serve three properties on Park Avenue in Ellicott City.	М	225	35	260	260
April 20, 2016	Total	225	35	260	260

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
S6290 FY2014 SAVAGE AREA SEWER STUDY and REALIGNMENT A project for the study and realignment of 3,500	М	3,250	1,000	4,250	4,250
Inear feet of sewer in the area of Baltimore Street and Washington Street, west of William Street in Savage, Maryland.	Total	3,250	1,000	4,250	4,250
S6292 FY2015 OLD FREDERICK ROAD SEWER	М	300	48	348	348 348
sewer to serve four properties located on Old Frederick Road.	Total	300	48	348	
S6293 FY2015 TURF VALLEY ROAD SEWER A project for the design and construction of 2,000 LF		700	77	777	777
of sewer to serve three properties located on US40.	Total	700	77	777	777
S6294 FY2015 ANNAPOLIS JUNCTION PUMPING	·	150	105	255	255
STATION RENOVATION A project for the renovation of the Annapolis Junction	0	125	0	125	125
Pumping Station.	Total	275	105	380	380
S6295 FY2016 LPWRP 8th ADDITION BIOSOLIDS	. M	84,000	3,000	87,000	87,000
PROCESSING FACILITIES A project to design and construct new biosolids processing facilities at the Little Patuxent Water Reclamation Plant (LPWRP) for the purpose of meeting new Maryland Department of the Environment (MDE) biosolids storage and disposal					
regulations, achieve biosolids volume reduction, and enhance biosolids quality for end-use purposes.	Total	84,000	3,000) 87,000	87,000
S6296 FY2016 HARRIET TUBMAN LANE SEWER	C	130	310	9 440	440
A project for the design and construction of 150 linear feet of sewer to serve one property on Harriet Tubman Lane.	Total	130	31	0 440	440
S6297 FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	М	235		235	235
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	Total	235		0 235	235
S6500 FY2017 SEWER AREA ASSESSMENT AND	c	: 0	25	5 255	255
MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	Tota	0	25	5 255	255

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
S6698 ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	М	4,250	Budget	4,875	4,87
S6699 ON SITE SEPTIC SYSTEM CONVERSION	Total	4,250	625	4,875	4,87
PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	M	6,000	0	6,000	6,000
S6711 FY2011 DEVELOPER INSPECTION	Total	6,000	0	6,000	6,000
PROGRAM A project to provide engineering or administrative	C	2,100	500	2,600	2,600
services, computer management, asset management, inspection, testing, staff training	D	4,150	500	4,650	4,650
supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public	0	250	250	500	500
water and sewer systems. S6812 FY2012 ADV DEPOSIT LARGE HSE	Total	6,500	1,250	7,750	7 750
CONNECTIONS A project to provide for the construction and inspection services for sites that do not require	A D	150	2	152	7,750
formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services 8 inches and larger, short main extensions, or other appurtenances.					
S6862 FY2012 SEWER HOUSE CONNECTIONS	Total	150	2	152	152
A project to provide for the construction of sewer nouse connections by the Bureau of Utilities for 4 and 6 inch residential sewers.	D	150	2	152	152
6950 DEVELOPER CONSTRUCTED HOUSE	Total	150	2	152	152
CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections	C	180	0	180	180
o existing lots outside of their subdivision.	Total	180	0	180	400
G6960 FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the	С	3,000	0	3,000	3,000
pproved Howard County Master Plan for Water and					
Sewerage.	Total	3,000	0	3,000	3.000

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	Howard County, MD

Total

444,132

444,132

34,789

409,343

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) SEWER-SEWER PROJECTS

	Revenue Source	Prior Appropriation	-	Appropriation	
В	BONDS	Total	Current FY	Total	Total
С	UTILITY CASH	1,674	200	1,874	1,874
D		53,330	2,225	55,555	55,555
G	DEVELOPER CONTRIBUTION GRANTS	8,050	504	8,554	8,554
U I		11,100	0	11,100	11,100
1 N 4	IN-AID of CONSTRUCT UTILITIES	15,976	1,412	17,388	17,388
M	METRO DISTRICT BOND	289,740	30,198	319,938	-
0	OTHER SOURCES	5,375	250		319,938
Р	PAY AS YOU GO	162		5,625	5,625
W	WATER QUALITY State Bond Loan		0	162	162
Total		23,936	0	23,936	23,936
		409,343	34,789	444,132	444,132

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
T7087 FY1999 STREET LIGHT SETBACK SAFETY PROGRAM A program to provide safety improvements along	Р	600	100	700	700
arterial roadways in Columbia by setting back and upgrading all existing street lights.	Total	600	100	700	700
T7088 FY2001 SCHOOL CROSSWALK	В	243	50	293	293
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks,	G	300	0	300	300
raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking	0	400	0	400	400
route for school children.	P	100	0	100	100
	Х	150	0	150	150
	Total	1,193	50	1,243	1,243
T7089 FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to	В	250	0	250	250
reduce traffic speeding in residential areas.	0	275	0	275	275
	Р	785	100	885	885
	Total	1,310	100	1,410	1,410
T7094 FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights	В	460	205	665	665
in existing communities and commercial/industrial areas, and the conversion of existing street lights to	0	100	20	120	120
high pressure sodium vapor (HPS) and/or LED fixtures.	Р	1,335	0	1,335	1,335
	Х	200	0	200	200
	Total	2,095	225	2,320	2,320
T7101 FY2008 STATE/COUNTY SHARED	D	0	200	200	200
A project for the design, review and construction funding of geometric and traffic control modifications	E	600	0	600	600
at various intersections of State and / or County roads.	X	800	0	800	800
	Total	1,400	200	1,600	1,600

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
T7102 FY2008 STREET SIGN PROGRAM A project to provide street sign services and related	В	240	0	240	240
line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and	D	270	30	300	300
striping projects along existing County roads.	Р	120	0	120	120
	Total	630	30	660	660
T7103 FY2009 STATE/COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding	В	950	0	950	950
of traffic control at various intersections of State and County roads.	D	50	0	50	50
•	Total	1,000	0	1,000	1,000
T7104 FY2009 DEVELOPER/COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at	В	250	. 0	250	250
various new development locations where warranted.	D	1,000	150	1,150	1,150
	Total	1,250	150	1,400	1,400
T7105 FY2011-SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met:	В	700	200	900	900
also includes the modification and modernization of	G	160	0	160	160
existing traffic signals.	Х	900	0	900	900
	Total	1,760	200	1,960	1,960
T7106 INTERSECTION IMPROVEMENT PROGRAM This project is for the study, design and construction	В	1,650	200	1,850	1,850
of geometric and pedestrian modifications to improve	D	120	30	150	150
the safety or increase capacity at various intersections.	X	650	0	650	650
	Total	2,420	230	2,650	2,650
T7107 FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake	В	20	0	20	20
Kitamaqundi and extending to the existing Patuxent Branch Trail.	D	50	0	50	50
	G	80	0	80	80
	Total	150	0	150	150

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
T7108 FY2016 CLARKSVILLE-RIVER HILL	В	100	100	200	200
STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and	G	100	100	200	200
related improvements including streetscape, storm water management, pedestrian, bicycle, and public	Total	200	200	400	400
space enhancements in the Route 108 corridor. T7109 FY2016-DEVELOPER STREETLIGHT	D	400	400	800	800
PROGRAM A project to facilitate the design, installation and	0	3,000	0	3,000	3,000
modification of street lights in new developments.	Р	0	25	25	25
	Total	3,400	425	3,825	3,825
Total		17,408	1,910	19,318	19,318

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) TRAF-TRAFFIC IMPROVEMENTS

	Revenue Source	Prior Appropriation Total		Appropriation	
В	BONDS		Current FY	Total	Total
D		4,863	755	5,618	5,618
	DEVELOPER CONTRIBUTION	1,890	810	2,700	2,700
E	EXCISE TAX	600	0	600	
G	GRANTS	640	_		600
0	OTHER SOURCES		100	740	740
Р	PAY AS YOU GO	3,775	20	3,795	3,795
-		2,940	225	3,165	3,165
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	
Total		17 409	_		2,700
		17,408	1,910	19,318	19,318

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) Program : COMMUNITY RENEWAL

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
U7097 FY2012 NEW ROGER CARTER	В	1,423		0 1,423	1,423
RECREATION CENTER This project is for the design and construction of a	0	4,500		0 4,500	4,500
community recreation center on Ellicott Mills Drive in Ellicott City.	Total	5,923		0 5,923	5,923
Total		5,923		0 5,923	5,923

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) URBAN-COMMUNITY RENEWAL

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

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8206 FY1995 METALLIC PIPELINE CORROSION STUDIES A project to fund the study, maintenance, and	с	3,860	260	4,120	4,120
remediation of corrosion related failures at various locations throughout the County.	Total	3,860	260	4,120	4,120
W8218 WATER CONTINGENCY FUND The fund is designed for use as a revenue source for	C	1,265	0	1,265	1,265
the transfer of appropriations when either the construction costs are higher than originally	Μ	300	0	300	300
estimated or engineering costs must be advanced from future years to the present fiscal year for critical	0	85	0	85	85
water needs.	Total	1,650	0	1,650	1,650
W8220 FY1998 SHARED WATER FACILITY IMPROVEMENTS	С	15,150	0	15,150	15,150
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City	Μ	5,900	0	5,900	5,900
Central Water System.	Total	21,050	0	21,050	21,050
W8245 FY2003 RIGHT of WAY RESTORATION PROGRAM State and County roads, sidewalks and curbs that	C	3,816	760	4,576	4,576
are damaged, primarily by water main breaks, require permanent restoration.	Total	3,816	760	4,576	4,576
W8248 FY2002 SLEEVES RELOCATIONS & APPURTENANCES	C	3,050	0	3,050	3,050
A project for funding design and construction of sewer and water lines in conjunction with Maryland	I	1,600	0	1,600	1,600
State Highway Administration (SHA) and Howard County projects prior to construction.	М	3,000	0	3,000	3,000
	Total	7,650	0	7,650	7,650
W8262 FY2004 GUILFORD ELEVATED WATER	С	5,530	0	5,530	5,530
A project for the design and construction of a 2.	Total	5,530	0	5,530	5,530
W8265 FY2005 US 29/BROKEN LAND PARKWAY 30inch WATER	C	3,680	0	3,680	3,680
A project for the rehabilitation of the water transmission main located in the vicinity of Broken	I.	800	0	800	800
Land Parkway and US29.	Total	4,480	0	4,480	4,480

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8267 FY2005 WATER VALVE MANAGEMENT SYSTEM	C	1,427	0	1,427	1,427
The purpose of this project is to exercise and maintain all County owned valves within the water	1	80	520	600	600
distribution system.	Total	1,507	520	2,027	2,027
W8269 FY2005 PARTICIPATION 3RD ZONE WATER SUPPLY	C	1,000	0	1,000	1,000
A project for the construction of major water transmission and distribution mains to convey water	М	15,000	0	15,000	15,000
from Baltimore City to Howard County.	Total	16,000	0	16,000	16,000
W8274 FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and	C	3,304	0	3,304	3,304
Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	3,304	0	3,304	3,304
W8276 FY2007 SOUTHWEST TRANSMISSION	C	5,000	0	5,000	5,000
A project to assess the condition of 38,000 LF of 54- inch and 36-inch diameter water mains in Baltimore City, Baltimore County and Howard County and to	М	20,500	0	20,500	20,500
relocate and/or replace defective or inadequate portions of pipeline.	Total	25,500	0	25,500	25,500
W8289 FY2009 WATER METER BATTERY	C	10,033	0	10,033	10,033
This project is to provide for the replacement of the battery systems, radios and meters in the County's	1	763	3,000	3,763	3,763
existing residential and commercial radio read water metering system that have reached the end of their	М	2,060	0	2,060	2,060
projected ten (10) year lives.	Total	12,856	3,000	15,856	15,856
W8290 FY2009 BUREAU of UTILITIES MAINT YARD UPGRADE	C	2,390	0	2,390	2,390
A project to study, design, and reconstruct the Bureau of Utilities maintenance yard.	I	290	0	290	290
	Total	2,680	0	2,680	2,680
W8291 FY2009 ELEVATED WATER TANK RECOATING	С	4,481	0	4,481	4,481
A project to study and prioritize the cleaning, repairing and recoating of the County water system's	1	1,143	0	1,143	1,143
exisitng elevated water storage tanks.	Total	5,624	0	5,624	5,624

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8292 FY2009 DORSEY RUN ROAD PHASE B WATER MAIN A project for the design and construction of 5,500 LF of 12-inch water main and relocation of 1,500 LF of	С	1,900		0 1,900	1,900
sewer within proposed Dorsey Run Road from existing Dorsey Run Road to Montevideo Road.	Total	1,900		0 1,900	1,900
W8296 FY2010 US29 WATER MAIN/MD108 TO SOUTH ENTRANCE ROAD A project for the design and construction of 18,000	М	27,500		0 27,500	27,500
LF of 36-inch water main within the US29 corridor from MD108 to South Entrance Road.	Total	27,500		0 27,500	27,500
W8300 FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 16-inch water main from Gun Road in the	С	550		0 550	550
Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	М	2,736		0 2,736	2,736
	Total	3,286		0 3,286	3,286
W8303 FY2018 LOUDON AVE/RAILROAD STREET WATER MAIN A project for the design and construction of 3,000 LF	М	0		0 0	. 0
of 8-inch and 12-inch water main along Loudon Avenue and Railroad Street to Hanover Road.	Total	0		0 0	0
W8304 FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	1	0		0 0	0
A project to upgrade the Columbia Water Pumping Station.	М	240		0 240	240
	Total	240		0 240	240
W8305 FY2018 LANDING ROAD WATER MAIN LOOP A project for the design and construction of 4,300 LF	М	0		0 0	0
of 12-inch water main along Landing Road to connect the water mains between Ilchester Road and Montgomery Road.	Total	0		0 0	0
W8306 FY2013 SANNER ROAD WATER MAIN	М	2,000		0 2,000	2,000
A project for the design and construction of approximately 750 LF of 12-inch water main on Johns Hopkins Road east of Sanner Road.	Total	2,000		0 2,000	2,000

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8307 FY2013 BROKEN LAND PKWY WATER MAIN	М	5,100	0	5,100	5,100
A project for the design and construction of 4,100 LF of 30-inch water main along Broken Land Parkway from Stevens Forest Road to Cradlerock Way.	Total	5,100	0	5,100	5,100
W8308 FY2013 US29 WATER MAIN/MD32 TO	М	1,490			· · · · · · · · · · · · · · · · · · ·
A project for the design and construction of 14,000 LF of 24-inch water main parallel to US29 from	WI	1,490	0	1,490	1,490
MD32 to MD216.	Total	1,490	0	1,490	1,490
W8309 FY2014 MISSION ROAD WATER MAIN	М	2,360	0	2,360	2,360
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to				2,000	2,000
	Total	2,360	0	2,360	2,360
W8312 FY2011 ROCKBURN HILL (CROSSVIEW RD) WATER MAIN A project for the design and construction of 1,200 LF	C	505	0	505	505
of 8-inch water main from the terminus of County owned Rockburn Hill Road, west to Crossview Road	М	200	0	200	200
to serve 6 properties.	Total	705	0	705	705
W8313 FY2011 FIRE HYDRANT INSPECTION PROGRAM	С	1,746	0	1,746	1,746
Develop a Fire Hydrant Inspection Program that will include all County owned fire hydrants within the distribution system.	T	762	873	1,635	1,635
· · · · · · · · · · · · · · · · · · ·	Μ	1,746	0	1,746	1,746
	Total	4,254	873	5,127	5,127
W8316 FY2013 ILCHESTER ROAD WATER MAIN	М	3,050	0	3,050	3,050
A project for the rehabilitation of 5,800 feet of 12-inch water main within Ilchester Road from Montgomery Road to Ellis Lane and reinforcement of the 630					-,
zone.	Total	3,050	0	3,050	3,050
W8317 FY2013 ELKRIDGE PUMP STATION IMPROVEMENTS A project for the design and installation of a 1,250	М	3,100	0	3,100	3,100
KW emergency generator and electrical, mechanical, and structural improvements at the Elkridge Water					
Pumping Station.	Total	3,100	0	3.100	3,100

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8318 FY2013 MONTGOMERY ROAD WATER MAIN REHABILITATION A project for the rehabilitation of 12,000 feet of 12- inch water main within Montgomery Road from		5,610	1,000	6,610	6,610
Lawyers Hill Road to Rockburn Drive.	Total	5,610	1,000	6,610	6,610
W8320 FY2013 WHISKEY BOTTOM PUMP STATION RELOCATION A project to relocate the Whiskey Bottom Road pumping station and related suction and discharge	М	5,000	0	5,000	5,000
pipelines and to increase pumping capacity.	Total	5,000	0	5,000	5,000
W8321 FY2013 PIRCH WAY/ASPERN DRIVE WATER REPLACEMENT	C	150	0	150	150
A project for the design and construction of 3,000 LF of 8-inch water main within the Pirch Way/Aspern Drive community.	Μ	1,165	0	1,165	1,165
·	Total	1,315	0	1,315	1,315
W8322 FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform	Μ	1,700	0	1,700	1,700
necessary repairs or replacements.	Total	1,700	0	1,700	1,700
W8323 FY2013 FORT MEADE RECLAIMED	М	57,000	0	57,000	57,000
A project for the design and construction of a diversion structure, pumping station, elevated storage tank and reclaimed water lines to supply Fort Meade with reclaimed water to be used for non-					
potable purposes.	Total	57,000	. 0	57,000	57,000
W8324 FY2014 WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet	М	2,000	500	2,500	2,500
County standards for water system redundancy, pressure and flow rates requirements for fire					
protection.	Total	2,000	500	2,500	2,500
W8325 FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop design and construct a melaimed under	М	4,573	0	4,573	4,573
Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the Little Patuxent Water Reclamation Plant, or a stand-alone system					
constructed under this project.	Total	4,573	0	4,573	4,573

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Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8326 FY2015 SAINT PAUL STREET WATER MAIN	М	400	0	400	400
A project for the design and construction of 400 LF of 8-inch water main in Saint Paul Street in Ellicott City.	Total	400	0	400	400
W8327 FY2015 OLD LAWYER HILL ROAD WATER SUPPLY MAIN REPLACEMENT A project for the replacement of 2,300 LF of 8-inch	М	950	110	1,060	1,060
water main in Old Lawyers Hill Road.	Total	950	110	1,060	1,060
W8328 FY2015 630 WEST ZONE WATER PUMPING STATION A project for the design and construction of a	М	1,340	0	1,340	1,340
pumping station to serve the Elevation 630 West water zone.	Total	1,340	0	1,340	1,340
W8329 FY2015 PCCP STUDY AND FAILURE MITIGATION	С	2,000	500	2,500	2,500
A project to investigate and determine the condition of all prestressed concrete cylinder pipe (PCCP) transmission mains in the water distribution system.	Total	2,000	500	2,500	2,500
W8330 FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6 -inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD	М	0	755	755	755
Route 103) and Main Street (MD Route 144).	Total	0	755	755	755
W8331 FY2017 TWIN RIVERS ROAD WATER MAIN REPLACEMENT A project to replace 6,000 LF of 12-inch diameter	М	0	755	755	755
water main within Twins Rivers Road; between Governor Warfield Parkway and Harpers Farm Road.	Total	0	755	755	755
W8600 UTILITY SYSTEMIC ADDITIONS / IMPROVEMENTS	C	4,000	0	4,000	4,000
A project for the design and construction of various additions and improvements to the water and sewer	G	115	0	115	115
system or its associated infrastructure.	Μ	8,000	0	8,000	8,000
	Total	12,115	0	12,115	12,115

Project Information	Funding Source	Prior Appropriation	Fiscal 2017 Budget	Total Appropriation	Total
W8601 FY2016 ACQUISITION CONTINGENCY FUND	C	550	. 0	550	550
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title	I	50	0	50	50
research, appraisals and acquisition.	Total	600	0	600	600
W8602 FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,000	0	2,000	2,000
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard	1	0	0		0
County projects prior to construction.	Μ	2,050	0	2,050	2,050
	Total	4,050	0	4,050	4,050
W8698 ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main	М	3,650	625	4,275	4,275
extensions in the Metropolitan District requested by landowners.	Total	3,650	625	4,275	4,275
W8812 FY2012 ADV DEPOSIT LARGE WATER HOUSE CONNECTIONS A project to provide for the construction, inspection services, and ordering of large water meters for sites that do not require formal developer agreements, but instead require Advanced Deposit Order (ADO) agreements for water services larger than 1 inch, fire	D	252	0	252	252
appurtenances.	Total	252	0	252	252
W8862 FY2012 WATER HOUSE CONNECTIONS A project to provide for the construction of water	D	552	150	702	702
house connections by the Bureau of Utilities for residential size up to 1 inch.	Total	552	150	702	702
W8913 FY2013 DEVELOPER REBATES WATER &	I	4,000	0	4,000	4,000
Land developers in Howard County desiring to provide public water and/or sewer services to a proposed development, request the County to permit them to extend the existing systems to serve their proposed developments through pre-financing of these extensions under terms of a developer's					
agreement.	Total	4,000	0	4,000	4,000
Total		277,599	9,808	287,407	287,407

Howard County, MD FY 2017 Capital Budget Ordinance (\$000) WATER-WATER PROJECTS

	Revenue Source	Prior Appropriation Total	Current FY	Appropriation Total	Total
С	UTILITY CASH	77,387	1,520	78,907	78,907
D	DEVELOPER CONTRIBUTION	804	150	954	954
G	GRANTS	115	0	115	115
1	IN-AID of CONSTRUCT UTILITIES	9,488	4,393	13,881	13,881
М	METRO DISTRICT BOND	189,720	3,745	193,465	193,465
0	OTHER SOURCES	85	0	85	85
Total		277,599	9,808	287,407	287,407

BY THE COUNCIL

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

, 2016. Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on ______, 2016.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on ______, 2016.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on ______, 2016.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on ______, 2016.

Jessica Feldmark, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on ______, 2016.

Jessica Feldmark, Administrator to the County Council