

Introduced 5/2/16
Public Hearing 5/16/16
Council Action 5/26/16
Executive Action 6/3/16
Effective Date 7/1/16

County Council Of Howard County, Maryland

2016 Legislative Session

Legislative Day No. 5

Bill No. 28 -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 2, 2016. Ordered posted and hearing scheduled.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 16, 2016.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Bill was read the third time on May 26, 2016 and Passed , Passed with amendments , Failed .

By order Jessica Feldmark
Jessica Feldmark, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 27th day of May 2016 at 5 a.m./p.m.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Approved by the County Executive June 3, 2016

Allan H. Kittleman
Allan H. Kittleman, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment.

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2017; and
4

5 **WHEREAS**, the County Council has complied with all requirements of the
6 Howard County Charter, and has made revisions to the proposed budget as it considers
7 proper.
8

9 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
10 _____ day of _____, 2016 that it adopts as the current expense budget for the
11 County for the fiscal year beginning July 1, 2016 and ending June 30, 2017, the current
12 expense budget attached hereto that includes the information required by Section 603(a)
13 of the Howard County Charter and Section 22.406 of the Howard County Code.
14

15 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,
16 Maryland that it adopts as the capital budget for the County for the fiscal year beginning
17 July 1, 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. And Be It Further Enacted*** by the County Council of Howard County,
28 Maryland that this Act shall be known as the Annual Budget and Appropriation
29 Ordinance of Howard County, Fiscal Year 2017.

1 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
3 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
4 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
5 and special fees and all other expenses for the departments, boards, courts, commissions,
6 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
7 the purposes specified and sums itemized for the fiscal year beginning July 1, 2016 and
8 ending June 30, 2017.

9
10 **Section 5. And Be It Further Enacted** by the County Council of Howard County that
11 funds appropriated pursuant to this Fiscal Year 2017 Annual Budget and Appropriation
12 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
13 213 of the Howard County Charter to the extent permitted by law. This Section shall be
14 supplemental to, and not in derogation of, any existing powers authorized by the Howard
15 County Charter, the Howard County Code, and other law.

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

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

29
30 **Section 8. And Be It Further Enacted** by the County Council of Howard County,
31 Maryland that for the fiscal year beginning July 1, 2016 and ending June 30, 2017, it

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

- 3 (1) Interfund cash borrowings necessary to meet temporary cash requirements, as
4 authorized in writing by the Director of Finance; and
- 5 (2) Reimbursements for services rendered between Funds, as listed in the current
6 expense budget and capital budget pages attached to this Act.
7

8 **Section 9. And Be It Further Enacted** by the County Council of Howard County,
9 Maryland that not more than \$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
16 accordance with Section 20.1106 of the Howard County Code during the fiscal year
17 beginning July 1, 2016 and ending June 30, 2017.
18

19 **Section 11. And Be It Further Enacted** by the County Council of Howard County,
20 Maryland that ad valorem tax revenue appropriated by this Act as Utility Enterprise
21 Fund cash and shown in the FY 2017 budget as a funding source for capital projects may
22 be expended only if legislation amending Section 20.613 of the Howard County Code to
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,
26 Maryland, that no funds appropriated by this Act may be distributed to the Association of
27 Community Services until the County Executive submits to the County Council a
28 multyear agreement that commits County funds to support rent payments by the
29 nonprofit tenants through the anticipated term of the lease at least equivalent to the
30 Fiscal Year 2017 rent subsidy appropriation.”

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.

Howard County, MD
 Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund

Department : 1000 - Office of the County Executive

Fund : 1000000000 - General Fund

Fund Center: 1000000000 - Office of the County Executive

9999999999999999999999999900 - 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 1000000000 - General Fund

1,763,238

Total 1000 - Office of the County Executive

1,763,238

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
999999999970000000092000 - Resiliency Program Fund	
51 - Contractual Services	75,000
Total	75,000
99999999999999999999900 - 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	
99999999999999999999900 - Administration	
50 - Personnel Costs	371,438
52 - Supplies and Materials	2,500
51 - Contractual Services	62,940
Total	436,878
Total 1120000000 - Community Sustainability	436,878
Fund Center: 1130000000 - Office of Human Rights	
99999999997000000000400 - Human Rights Commission (011-0220)	
58 - Expense Other	4,000
51 - Contractual Services	7,600
52 - Supplies and Materials	500
Total	12,100
99999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1150000000 - Workforce Development

99999999997000000000500 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1191000000 - Mail Services	
9999999999999999999999999999999999 - 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	
9999999999999999999999999999999999 - 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 1000000000 - General Fund	10,705,825
Total 1100 - Department of County Administration	10,705,825

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 1300 - Department of Finance

Fund : 1000000000 - General Fund

Fund Center: 1300000000 - Directors Office

9999999999999999999900 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

9999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999 - Administration	
54 - Debt Service	7,431,204
Total	7,431,204
Total 1399000000 - Stewardship Finance	7,431,204
Total 3001010107 - Comm Coll_03-15-07	7,431,204
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999 - Administration	
54 - Debt Service	46,712,221
Total	46,712,221
Total 1399000000 - Stewardship Finance	46,712,221
Total 3002000000 - Gen School Debt Svc	46,712,221
Fund : 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999 - Administration	
54 - Debt Service	7,255,368
Total	7,255,368
Total 1399000000 - Stewardship Finance	7,255,368
Total 3002090000 - School Surc Debt Svc	7,255,368
Fund : 3003010112 - LIB-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999 - Administration	
54 - Debt Service	980,394
Total	980,394
Total 1399000000 - Stewardship Finance	980,394
Total 3003010112 - LIB-Sr-1	980,394

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3010000000 - Excise Debt Service

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999900 - Administration

54 - Debt Service 6,169,100

Total 6,169,100

Total 1399000000 - Stewardship Finance 6,169,100

Total 3010000000 - Excise Debt Service 6,169,100

Fund : 3010070112 - HWY-Sr-1

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999900 - Administration

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

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999900 - 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

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999900 - Administration

54 - Debt Service 1,998,183

Total 1,998,183

Total 1399000000 - Stewardship Finance 1,998,183

Total 3020000000 - Fire & Rescue Debt S 1,998,183

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 1400000000 - Office of Law	
9999999999999999999999999999999900 - 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 1400000000 - Office of Law	3,938,806
<hr/>	
Total 1000000000 - General Fund	3,938,806
Total 1400 - Office of Law	3,938,806

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 04 - General Fund~~

Department : 1500 Department of Police

Fund : 1000000000 -- General Fund

Fund Center: 1513000000 -- Information & Technology Bureau

9999999999999999999900 -- Administration

51 Contractual Services	5,404,262
58 Expense-Other	149,207
52 Supplies and Materials	421,704
50 Personnel Costs	11,209,839
Total	16,882,012
Total 1513000000 -- Information & Technology Bureau	16,882,012

Fund Center: 1514000000 -- Animal Control Division

99999999970000000003600 -- Animal Matters-Hearing Board (0109)

52 Supplies and Materials	70
51 Contractual Services	100
Total	170

9999999999999999999900 -- Administration

52 Supplies and Materials	98,580
50 Personnel Costs	1,343,217
51 Contractual Services	85,630
Total	1,527,427
Total 1514000000 -- Animal Control Division	1,527,597

Fund Center: 1520000000 -- Command Operations

9999999999999999999900 -- Administration

52 Supplies and Materials	185,610
50 Personnel Costs	41,684,837
51 Contractual Services	246,204
Total	42,116,648
Total 1520000000 -- Command Operations	42,116,648

Fund Center: 1530000000 -- Investigation & Special Operations

9999999999999999999900 -- Administration

52 Supplies and Materials	2,450
51 Contractual Services	5,065

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund: 01 - General Fund

Department: 1500 - Department of Police

Fund: 1000000000 - General Fund

Fund Center: 1513000000 - Information & Technology Bureau

99999999999999999999999999999999 - Administration

<u>51 - Contractual Services</u>	<u>5,576,262</u>
<u>58 - Expense Other</u>	<u>149,207</u>
<u>52 - Supplies and Materials</u>	<u>121,704</u>
<u>50 - Personnel Costs</u>	<u>11,209,839</u>
<u>Total</u>	<u>17,057,012</u>

Total 1513000000 - Information & Technology Bureau

17,057,012

Fund Center: 1514000000 - Animal Control Division

999999999970000000003600 - Animal Matters Hearing Board (0109)

<u>52 - Supplies and Materials</u>	<u>70</u>
<u>51 - Contractual Services</u>	<u>100</u>
<u>Total</u>	<u>170</u>

99999999999999999999999999999999 - Administration

<u>52 - Supplies and Materials</u>	<u>98,580</u>
<u>51 - Contractual Services</u>	<u>85,630</u>
<u>50 - Personnel Costs</u>	<u>1,343,217</u>
<u>Total</u>	<u>1,527,427</u>

Total 1514000000 - Animal Control Division

1,527,597

Fund Center: 1520000000 - Command Operations

99999999999999999999999999999999 - Administration

<u>52 - Supplies and Materials</u>	<u>185,610</u>
<u>50 - Personnel Costs</u>	<u>41,684,837</u>
<u>51 - Contractual Services</u>	<u>246,201</u>
<u>Total</u>	<u>42,116,648</u>

Total 1520000000 - Command Operations

42,116,648

Fund Center: 1530000000 - Investigation & Special Operations

99999999999999999999999999999999 - Administration

<u>52 - Supplies and Materials</u>	<u>2,450</u>
<u>51 - Contractual Services</u>	<u>5,065</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 1000000000 - General Fund~~

Department : 1500 - Department of Police

Fund : 1000000000 - General Fund

~~Fund Center: 1530000000 - Investigation & Special Operations~~

50 - Personnel Costs

322,973

Total

330,488

Total 1530000000 - Investigation & Special Operations

330,488

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

999999999999999999999999 - Administration

52 - Supplies and Materials

224,749

50 - Personnel Costs

15,729,987

51 - Contractual Services

965,975

58 - Expense Other

312,450

Total

17,233,164

Total 1531000000 - Criminal Investig Bureau

17,233,164

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

999999999970000000019400 - Speed Camaras

50 - Personnel Costs

164,787

Total

164,787

999999999999999999999999 - Administration

50 - Personnel Costs

6,986,409

52 - Supplies and Materials

379,250

51 - Contractual Services

4,748,166

Total

9,113,825

Total 1532000000 - Special Operations Bureau

9,278,612

Total 1000000000 - General Fund

109,495,447

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund - 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1531000000 - Criminal Investig Bureau-	
999999999910000000079500 - Victims Assist FFY17	
50 - Personnel Costs	71,757
Total	71,757
Total 1531000000 - Criminal Investig Bureau	71,757
Total 1400000000 - 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".

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	
9999999999999999999999999999999900 - Administration	
58 - Expense Other	101,995
52 - Supplies and Materials	880,580
51 - Contractual Services	2,732,294
50 - Personnel Costs	13,961,220
Total	17,676,089
Total 1600000000 - Corrections	17,676,089
Total 1000000000 - General Fund	17,676,089
Total 1600 - Department of Corrections	17,676,089

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 1000000000 - General Fund

Fund Center: 2050000000 - Cable Administration

99999999970000000022100 - Cable Advisory Board

51 - Contractual Services

700

Total

700

999999999999999999900 - Administration

52 - Supplies and Materials

1,600

51 - Contractual Services

83,780

50 - Personnel Costs

193,924

Total

279,304

280,004

Total 2050000000 - Cable Administration

280,004

Total 1000000000 - General Fund

280,004

Total 2000 - Dept. of Technology & Communication Services

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

99999999970000000002600 - Planning Board (0200)

58 - Expense Other	4,500
51 - Contractual Services	800
52 - Supplies and Materials	300
Total	5,600

99999999970000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	90,000
Total	90,000

9999999999999999999900 - 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 3000000000 - Administration

1,581,625

Fund Center: 3010000000 - Development Engineering Division

9999999999999999999900 - Administration

51 - Contractual Services	10,626
50 - Personnel Costs	997,127
Total	1,007,753

Total 3010000000 - Development Engineering Division

1,007,753

Fund Center: 3030000000 - Public Services & Zoning Administration

9999999999999999999900 - Administration

50 - Personnel Costs	1,055,202
51 - Contractual Services	18,063
58 - Expense Other	1,183
Total	1,074,448

Total 3030000000 - Public Services & Zoning Administration

1,074,448

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
50 - Personnel Costs	491,701
Total	598,457
Total 3070000000 - Comprehensive & Community Planning Division	
598,457	
Total 1000000000 - General Fund	
7,024,433	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3050000000 - Research Division	
999999999910000000080800 - UPWP FTA 2017	
50 - Personnel Costs	3,463
Total	3,463
999999999910000000080900 - UPWP FHWA 2017	
50 - Personnel Costs	13,852
Total	13,852
Total 3050000000 - Research Division	
17,315	
Total 1400000000 - General-Int Grant	
17,315	
Total 3000 - Department of Planning and Zoning	
7,041,748	

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3240000000 - Regional Planning	
999999999910000000080400 - UPWP FHWA 2017	
51 - Contractual Services	11,475
50 - Personnel Costs	15,926
Total	27,401
Total 3240000000 - Regional Planning	27,401
Total 1400000000 - General-Int Grant	7,044,789
Total 3200 - Transportation Services/Coordination	9,141,302

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~FUND 100 - General Fund~~

Department : 3400 - Department of Licenses Inspections and Permit

Fund : 1000000000 - General Fund

Fund Center: ~~3400000000 - Administration~~

9999999999999999999900 - Administration

52 - Supplies and Materials	11,000
50 - Personnel Costs	622,673
51 - Contractual Services	4,050,341
58 - Expense Other	266,284
Total	4,950,295
Total 3400000000 - Administration	4,950,295

Fund Center: ~~3410000000 - Enforcement~~

9999999999999999999900 - Administration

52 - Supplies and Materials	14,800
51 - Contractual Services	38,847
50 - Personnel Costs	3,446,515
Total	3,500,162
Total 3410000000 - Enforcement	3,500,162

Fund Center: ~~3420000000 - Plan Review~~

9999999999999999999900 - Administration

52 - Supplies and Materials	1,700
51 - Contractual Services	2,660
50 - Personnel Costs	1,266,634
Total	4,270,994
Total 3420000000 - Plan Review	4,270,994

Fund Center: ~~3430000000 - License & Permits~~

9999999999999999999900 - Administration

51 - Contractual Services	8,000
52 - Supplies and Materials	5,500
50 - Personnel Costs	753,407
Total	766,907
Total 3430000000 - License & Permits	766,907

Total 1000000000 - General Fund

Total 3400 - Department of Licenses Inspections and Permit

7,488,355
7,488,355

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 • General Fund

Department : 5000 - Department of Recreation & Parks

Fund : 1000000000 • General Fund

Fund Center: 5000000000 - Office of the Director

9999999999999999999999999999999900 - Administration

<u>51 - Contractual Services</u>	<u>1,925,634</u>
<u>58 - Expense Other</u>	<u>1,518,488</u>
<u>52 - Supplies and Materials</u>	<u>5,500</u>
<u>69 - Operating Transfers</u>	<u>496,213</u>
<u>50 - Personnel Costs</u>	<u>15,802,700</u>
<u>Total</u>	<u>19,748,535</u>

Total 5000000000 - Office of the Director

19,748,535

Fund Center: 5010000000 Recreation & Administrative Services

9999999999999999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>16,500</u>
<u>51 - Contractual Services</u>	<u>14,500</u>
<u>Total</u>	<u>31,000</u>

Total 5010000000 Recreation & Administrative Services

31,000

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

9999999999999999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>36,946</u>
<u>51 - Contractual Services</u>	<u>55,000</u>
<u>Total</u>	<u>91,946</u>

Total 5011000000 Licensed Childcare & Community Services Division

91,946

Fund Center: 5012000000 Recreation Services Division

9999999999999999999999999999999900 Administration

<u>52 - Supplies and Materials</u>	<u>62,000</u>
<u>51 - Contractual Services</u>	<u>119,356</u>
<u>Total</u>	<u>181,356</u>

Total 5012000000 - Recreation Services Division

181,356

Fund Center: 5013000000 Administrative Services Division

9999999999999999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>96,500</u>
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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 01 - General Fund~~

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

~~Fund : 1000000000 - General Fund~~

~~Fund Center: 5033000000 - Horticulture & Land Management Division~~

~~999999999999999999999900 - Administration~~

53 - Capital Outlay	45,000
52 - Supplies and Materials	205,600
51 - Contractual Services	319,000
Total	569,600

~~Total 5033000000 - Horticulture & Land Management Division~~

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

~~999999999999999999999900 - Administration~~

53 - Capital Outlay	37,000
52 - Supplies and Materials	38,000
51 - Contractual Services	206,453
Total	281,453

~~Total 5034000000 - Natural Resources Division~~

~~Fund Center: 5035000000 - Park Construction Division~~

~~999999999999999999999900 - Administration~~

52 - Supplies and Materials	47,775
51 - Contractual Services	47,650
Total	35,425

~~Total 5035000000 - Park Construction Division~~

~~Total 1000000000 - General Fund~~

~~Total 5000 - Department of Recreation & Parks~~

22,218,512
22,218,512

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 01 - General Fund~~

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

52 - Supplies and Materials	1,600
51 - Contractual Services	2,700
Total	4,300

99999999970000000004500 - Commission on Disability Issues

52 - Supplies and Materials	480
51 - Contractual Services	3,740
Total	4,190

99999999999999999999900 - Administration

52 - Supplies and Materials	39,800
58 - Expense Other	11,147
51 - Contractual Services	956,928
50 - Personnel Costs	1,737,824
Total	2,745,696

Total 6000000000 - Administration

2,754,186

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

52 - Supplies and Materials	500
Total	500

99999999999999999999900 - Administration

52 - Supplies and Materials	2,200
51 - Contractual Services	18,079
50 - Personnel Costs	423,733
Total	444,012

Total 6010000000 - Office of Consumer Protection

444,512

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000004800 - Commission on Aging

52 - Supplies and Materials	1,950
51 - Contractual Services	600
Total	2,550

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund :01 - General Fund

Department: 6000 - Community Resources and Services

Fund: 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

<u>52 - Supplies and Materials</u>	<u>1,600</u>
<u>51 - Contractual Services</u>	<u>2,700</u>
<u>Total</u>	<u>4,300</u>

99999999970000000004500 - Commission on Disability Issues

<u>52 - Supplies and Materials</u>	<u>480</u>
<u>51 - Contractual Services</u>	<u>3,710</u>
<u>Total</u>	<u>4,190</u>

9999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>39,800</u>
<u>58 - Expense other</u>	<u>11,147</u>
<u>51 - Contractual Services</u>	<u>958,228</u>
<u>50 - Personnel Costs</u>	<u>1,821,783</u>
<u>Total</u>	<u>2,830,958</u>

Total 6000000000 - Administration

2,839,448

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

<u>52 - Supplies and Materials</u>	<u>500</u>
<u>Total</u>	<u>500</u>

9999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>2,200</u>
<u>51 - Contractual Services</u>	<u>18,079</u>
<u>50 - Personnel Costs</u>	<u>423,733</u>
<u>Total</u>	<u>444,012</u>

Total 6010000000 - Office of Consumer Protection

444,512

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000004800 - Commission on Aging

<u>52 - Supplies and Materials</u>	<u>1,950</u>
<u>51 - Contractual Services</u>	<u>600</u>
<u>Total</u>	<u>2,550</u>

9999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>40,900</u>
<u>50 - Personnel Costs</u>	<u>587,464</u>
<u>51 - Contractual Services</u>	<u>80,236</u>
<u>Total</u>	<u>708,600</u>

Total 6020000000 - Office of Aging and Independence

711,150

Fund Center: 6021000000 - Health & Wellness

9999999999999999999900 - Administration

<u>52 - Supplies and Materials</u>	<u>8,800</u>
<u>51 - Contractual Services</u>	<u>64,770</u>
<u>50 - Personnel Costs</u>	<u>535,654</u>
<u>Total</u>	<u>609,224</u>

Total 6021000000 - Health & Wellness

609,224

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 401 - General Fund~~

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6022000000 - Office of Aging and Independence-

999999999999999999999999 - Administration

52 - Supplies and Materials	40,900
50 - Personnel Costs	587,464
51 - Contractual Services	80,236
Total	708,600

Total 6022000000 - Office of Aging and Independence

744,150

Fund Center: 6021000000 - Health & Wellness

999999999999999999999999 - Administration

52 - Supplies and Materials	8,800
51 - Contractual Services	64,770
50 - Personnel Costs	614,170
Total	687,740

Total 6021000000 - Health & Wellness

687,740

Fund Center: 6022000000 - Senior Centers-

999999999999999999999999 - Administration

52 - Supplies and Materials	39,500
51 - Contractual Services	76,876
50 - Personnel Costs	1,636,587
Total	1,751,963

Total 6022000000 - Senior Centers

1,751,963

Fund Center: 6023000000 - Home & Community Based Services

999999999999999999999999 - Administration

58 - Expense Other	9,442
52 - Supplies and Materials	4,200
51 - Contractual Services	170,084
50 - Personnel Costs	1,038,307
Total	1,222,033

Total 6023000000 - Home & Community Based Services

1,222,033

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund 01 - General Fund

Department - 6000 - Community Resources and Services

Fund - 100000000 - General Fund

Fund Center: 602400000 - Senior Plus

999999999999999999999999 - Administration

52 - Supplies and Materials

51 - Contractual Services

50 - Personnel Costs

Total

13,030
4,632
736,496
754,158
754,158

Total 602400000 - Senior Plus

Fund Center: 602500000 - MAP

999999999999999999999999 - Administration

51 - Contractual Services

50 - Personnel Costs

52 - Supplies and Materials

Total

41,904
799,327
2,950
814,181
814,181

Total 602500000 - MAP

Fund Center: 602600000 - Community Partnerships

99999999970000000004600 - Self Sufficiency Board

52 - Supplies and Materials

51 - Contractual Services

Total

500
4,000
4,500

999999999700000000010200 - MultiService Center

52 - Supplies and Materials

51 - Contractual Services

50 - Personnel Costs

Total

7,000
253,597
159,645
420,142

999999999999999999999999 - Administration

52 - Supplies and Materials

51 - Contractual Services

50 - Personnel Costs

Total

5,400
41,800
527,354
574,554
996,196

Total 602600000 - Community Partnerships

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
99999999999999999999999999999999 - Administration	
52 - Supplies and Materials	14,500
51 - Contractual Services	244,534
50 - Personnel Costs	4,459,398
Total	4,745,429
Total 6030000000 - Office of Children and Families	
Total 1000000000 - General Fund	
Fund : 1400000000 - General Int Grant	
Fund Center: 6021000000 - Health & Wellness	
99999999999999999999999999999999 - Title IID	
50 - Personnel Costs	1,410
Total	1,410
Total 6021000000 - Health & Wellness	
Fund Center: 6022000000 - Senior Centers	
99999999999999999999999999999999 - Title IIIC1	
50 - Personnel Costs	25,322
Total	25,322
Total 6022000000 - Senior Centers	
Fund Center: 6023000000 - Home & Community-Based Services	
99999999999999999999999999999999 - Title VII Ombudsman	
50 - Personnel Costs	1,532
Total	1,532
99999999999999999999999999999999 - Title VII Elder Abuse	
50 - Personnel Costs	440
Total	440
Total 6023000000 - Home & Community-Based Services	
	4,972

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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund 04 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General Int Grant	
Fund Center: 602400000 - Senior Plus	
99999999910000000079000 - Title III-C2	
50 - Personnel Costs	12,124
Total	12,124
Total 602400000 - Senior Plus	12,124
Fund Center: 602500000 - MAP	
99999999910000000078700 - SMP	
50 - Personnel Costs	1,207
Total	1,207
Total 602500000 - MAP	1,207
Fund 99999999910000000078800 - Title III-E	
50 - Personnel Costs	21,620
Total	21,620
Total 99999999910000000078800 - Title III-E	21,620
50 - Personnel Costs	20,622
Total	20,622
Total 60250000000 - MAP	43,449
Total 1400000000 - General Int Grant	
Total 6000 - Community Resources and Services	84,274
	11,935,822

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**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
9999999999999999999999999900 - Administration	
58 - Expense Other	6,257
51 - Contractual Services	357,045
50 - Personnel Costs	251,820
Total	615,122
Total 7100000000 - Department of Social Services	615,122
Total 1000000000 - General Fund	615,122
Total 7100 - Department of Social Services	615,122

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund		
Department : 7600 - Sheriff's Office		
Fund : 1000000000 - General Fund		
Fund Center: 7600000000 - Sheriff's Office		
999999999999999999999999999999900 - Administration		
58 - Expense Other		456,413
52 - Supplies and Materials		115,000
51 - Contractual Services		684,453
50 - Personnel Costs		6,505,337
Total		7,761,203
Total 7600000000 - Sheriff's Office		7,761,203
Total 1000000000 - General Fund		7,761,203
Total 7600 - Sheriff's Office		7,761,203

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 01 - General Fund

Department : 7800 - Soil Conservation District

Fund : 1000000000 - General Fund

Fund Center: 7800000000 - Soil Conservation District

99999999999999999999999999999999 - 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 1000000000 - General Fund	862,422
Total 7800 - Soil Conservation District	862,422

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Department of General Fund

Department : 8000 -- Community Service Partnerships
Fund : 1400000000 -- Community Service Partnerships

Fund Center: 8000000000 -- Community Service Partnerships
99999999970000000035600 -- Patapsco Heritage Greenway

51 -- Contractual Services _____ 50,000
Total _____ 50,000

99999999970000000036600 -- Local/Regional Arts Grants

51 -- Contractual Services _____ 776,000
Total _____ 776,000

99999999970000000036700 -- Tourism Council

51 -- Contractual Services _____ 1,118,292
Total _____ 1,118,292

99999999970000000036800 -- Historical Society

51 -- Contractual Services _____ 75,000
Total _____ 75,000

99999999970000000037500 -- HC Center of African American Culture

51 -- Contractual Services _____ 38,000
Total _____ 38,000

99999999970000000037600 -- Forest Conservancy

51 -- Contractual Services _____ 5,000
Total _____ 5,000

99999999970000000094000 -- African Art Museum of Maryland

51 -- Contractual Services _____ 12,000
Total _____ 12,000

99999999970000000094100 -- Ellicott City Partnership

51 -- Contractual Services _____ 25,000
Total _____ 25,000

999999999700000000110100 -- Howard County General Hospital

51 -- Contractual Services _____ 312,500
Total _____ 312,500

999999999700000000140200 -- Sheppard Pratt

51 -- Contractual Services _____ 250,000
Total _____ 250,000

Fund :01 - General Fund

Department:8000-Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

<u>99999999970000000035600 - Patapsco Heritage Greenway</u>	
51 - Contractual Services	
<u>Total</u>	<u>50,000</u>
<u>99999999970000000036600 - Local/Regional Arts Grants</u>	
51 - Contractual Services	
<u>Total</u>	<u>800,000</u>
<u>99999999970000000036700 - Tourism Council</u>	
51 - Contractual Services	
<u>Total</u>	<u>800,000</u>
<u>99999999970000000036800 - Historical Society</u>	
51 - Contractual Services	
<u>Total</u>	<u>1,118,292</u>
<u>99999999970000000037500 - HC Center of African American Culture</u>	
51 - Contractual Services	
<u>Total</u>	<u>75,000</u>
<u>99999999970000000037600 - Forest Conservancy</u>	
51 - Contractual Services	
<u>Total</u>	<u>5,000</u>
<u>99999999970000000094000 - African Art Museum of Maryland</u>	
51 - Contractual Services	
<u>Total</u>	<u>12,000</u>
<u>99999999970000000094100 - Ellicott City Partnership</u>	
51 - Contractual Services	
<u>Total</u>	<u>25,000</u>
<u>99999999970000000110100 - Howard County General Hospital</u>	
51 - Contractual Services	
<u>Total</u>	<u>312,500</u>
<u>99999999970000000110200 - Sheppard Pratt</u>	
51 - Contractual Services	
<u>Total</u>	<u>250,000</u>
<u>99999999970000000110300 - Association of Community Services</u>	
51 - Contractual Services	
<u>Total</u>	<u>210,000</u>
<u>999999999999999999900 - Administration</u>	
51 - Contractual Services	
<u>Total</u>	<u>6,907,688</u>
<u>Total 8000000000 - Community Service Partnerships</u>	<u>6,907,688</u>
<u>Total 1100000000 - Community Service Partnerships</u>	<u>9,803,480</u>
<u>Total 8000 - Community Service Partnerships</u>	<u>9,803,480</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

GENERAL FUND

Department : 8000--Community Service Partnerships

Fund : 1100000000--Community Service Partnerships

Fund Center: 8000000000--Community Service Partnerships

999999999700000000110300--Association of Community Services

51--Contractual Services 210,000

Total 210,000

999999999700000000110400--Comm for Veterans and Military Families

51--Contractual Services 1,300

Total 1,300

999999999999999999999900--Administration

51--Contractual Services 6,907,688

Total 6,907,688

Total 8000000000--Community Service Partnerships 9,780,780

Total 1100000000--Community Service Partnerships 9,780,780

Total 8000--Community Service Partnerships 9,780,780

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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
999999999999999999999999999999900 - Administration	
.58 - Expense Other	32,240,298
Total	32,240,298
Total C000000000 - Howard Community College	32,240,298
Total 1000000000 - General Fund	32,240,298
Total C000 - Howard Community College	32,240,298

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 01 - General Fund	
Department : M000 - Mental Health Authority	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: M000000000 - Mental Health Authority	
9999999999999999999999999999999900 - Administration	
51 - Contractual Services	9,627
58 - Expense Other	645,000
Total	654,627
Total M000000000 - Mental Health Authority	654,627
<hr/>	
Total 1000000000 - General Fund	654,627
Total M000 - Mental Health Authority	654,627
Total 01 - General Fund	1,060,647,001

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 02 - Environmental Services Fund

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 1,435,659

Total 1,435,659

999999999999999999900 - 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

999999999999999999900 - 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

999999999999999999900 - 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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
<hr/>	
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
99999999999999999999900 - 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 6100000000 - Housing & Community Development	5,040,240
<hr/>	
Total 2010000000 - 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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (440-0601)	
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
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)	
52 - Supplies and Materials	600
51 - Contractual Services	700
Total	1,300
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	1,068,166
Total	1,068,166
Total 3000000000 - Administration	10,331,379
Total 2020000000 - Agric Land Preserv	10,331,379
Total 3000 - Department of Planning and Zoning	10,331,379
Total 04 - Agricultural Land Preservation	10,331,379

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

FY 17-05 Fire & Rescue Services

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1700000000 - Administration Bureau-

99999999999999999999999900 - Administration

51 - Contractual Services	272,632
58 - Expense Other	2,500,000
52 - Supplies and Materials	15,587
50 - Personnel Costs	1,697,599
Total	4,485,818

Total 1700000000 - Administration Bureau

Fund Center: 1710000000 - Logistics Bureau

99999999999999999999999900 - Administration

58 - Expense Other	1,759,384
53 - Capital Outlay	1,100,000
52 - Supplies and Materials	1,780,173
51 - Contractual Services	356,922
69 - Operating Transfers	1,273,012
50 - Personnel Costs	1,087,699
Total	7,357,190

Total 1710000000 - Logistics Bureau

Fund Center: 1714000000 - Information & Technology Bureau

99999999999999999999999900 - Administration

52 - Supplies and Materials	193,994
51 - Contractual Services	3,396,716
50 - Personnel Costs	455,511
58 - Expense Other	69,348
Total	4,115,569

Total 1714000000 - Information & Technology Bureau

Fund Center: 1712000000 - Training Bureau

99999999999999999999999900 - Administration

53 - Capital Outlay	41,600
52 - Supplies and Materials	199,637
51 - Contractual Services	431,320

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~DEPARTMENT OF FIRE AND RESCUE SERVICES~~

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

~~Fund : 2030000000 -- Fire & Rescue~~

~~Fund Center: 1712000000 -- Training Bureau~~

~~50 -- Personnel Costs~~ 1,001,103

~~Total~~ 1,673,660

~~Total 1712000000 -- Training Bureau~~

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

~~9999999999999999999900 -- Administration~~

~~52 -- Supplies and Materials~~ 78,608

~~51 -- Contractual Services~~ 41,832

~~50 -- Personnel Costs~~ 900,583

~~Total~~ 1,021,023

~~Total 1720000000 -- Office of Emergency Management~~

~~Fund Center: 1730000000 -- Emergency Services Operation Bureau~~

~~9999999999999999999900 -- Administration~~

~~58 -- Expense-Other~~ 5,372,904

~~52 -- Supplies and Materials~~ 295,167

~~51 -- Contractual Services~~ 569,485

~~50 -- Personnel Costs~~ 58,603,418

~~Total~~ 64,840,971

~~Total 1730000000 -- Emergency Services Operation Bureau~~

~~Fund Center: 1731000000 -- Emergency Services Management Bureau~~

~~9999999999999999999900 -- Administration~~

~~52 -- Supplies and Materials~~ 48,629

~~51 -- Contractual Services~~ 47,987

~~50 -- Personnel Costs~~ 970,913

~~Total~~ 1,007,529

~~Total 1731000000 -- Emergency Services Management Bureau~~

~~4,007,529~~

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 05 - Fire & Rescue Reserve Fund~~

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

~~Fund : 2030000000 - Fire & Rescue~~

~~Fund Center: 1734000000 - Office of Fire Marshall~~

~~999999999999999999999999 - Administration~~

~~52 - Supplies and Materials~~

~~51 - Contractual Services~~

~~50 - Personnel Costs~~

~~Total~~

~~Total 1734000000 - Office of Fire Marshall~~

~~Fund Center: 1740000000 - Fire Administrative Services Bureau~~

~~999999999999999999999999 - Administration~~

~~52 - Supplies and Materials~~

~~51 - Contractual Services~~

~~50 - Personnel Costs~~

~~Total~~

~~Total 1740000000 - Fire Administrative Services Bureau~~

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

~~999999999999999999999999 - Administration~~

~~52 - Supplies and Materials~~

~~51 - Contractual Services~~

~~50 - Personnel Costs~~

~~Total~~

~~Total 1750000000 - Occupational Health and Safety~~

~~Fund Center: 1760000000 - Volunteer Support~~

~~9999999999700000000096000 - Station 1 Volunteer Ops(0100)~~

~~58 - Expense Other~~

~~52 - Supplies and Materials~~

~~Total~~

~~9999999999970000000096100 - Station 2 Volunteer Ops(0200)~~

~~58 - Expense Other~~

~~52 - Supplies and Materials~~

~~Total~~

61,327
82,925
2,251,432
2,395,684
2,395,684

12,270
214,959
4,025,409
4,249,638
4,249,638

23,966
449,627
835,278
1,308,874
1,308,874

474,292
17,424
491,713

402,477
24,787
427,264

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund :05 • Fire & Rescue Reserve Fund

Department :1700 • Department of Fire and Rescue Services

Fund :203000000 • Fire & Rescue

Fund Center: 173400000 • Office of Fire Marshall

9999999999999999999999999999999900 • Administration

52 - Supplies and Materials 61,327

51 - Contractual Services 82,925

50 - Personnel Costs 2,251,432

Total 2,395,684

Total 1734000000 Office of Fire Marshall 2,395,684

Fund Center: 1740000000 • Fire Administrative Services Bureau

9999999999999999999999999999999900 • Administration

52 - Supplies and Materials 12,270

50 - Personnel Costs 1,025,409

51 - Contractual Services 211,959

Total 1,249,638

Total 1740000000 • Fire Administrative Services Bureau 1,249,638

Fund Center: 1750000000 • Occupational Health and Safety

9999999999999999999999999999999900 - Administration

52 - Supplies and Materials 23,966

50 - Personnel Costs 835,278

51 - Contractual Services 449,627

Total 1,308,871

Total 1750000000 Occupational Health and Safety 1,308,871

Fund Center: 1760000000 • Volunteer Support

99999999997000000000096000 Station 1 Volunteer Ops(0100)

52 - Supplies and Materials 17,421

58 - Expense Other 474,292

Total 491,713

9999999999700000000096100 Station 2 Volunteer Ops(0200)

52 - Supplies and Materials 24,787

58 - Expense Other 402,477

Total 427,264

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund - 03 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

99999999970000000096200 - Station 3 Volunteer Ops(0300)

58 - Expense Other

52 - Supplies and Materials

Total

522,906

9,376

532,281

99999999970000000096300 - Station 4 Volunteer Ops(0400)

58 - Expense Other

52 - Supplies and Materials

Total

349,820

4,581

354,401

99999999970000000096400 - Station 5 Volunteer Ops(0500)

58 - Expense Other

52 - Supplies and Materials

Total

549,117

12,697

561,814

99999999970000000096500 - Station 6 Volunteer Ops(0600)

58 - Expense Other

52 - Supplies and Materials

Total

551,510

22,332

573,842

99999999970000000096600 - Station 8 Volunteer Ops(0800)

58 - Expense Other

52 - Supplies and Materials

Total

248,417

15,031

263,448

999999999999999999900 - Administration

51 - Contractual Services

50 - Personnel Costs

Total

14,100

1,187,900

1,202,000

Total 1760000000 - Volunteer Support

Total 2030000000 - Fire & Rescue

93,862,716

Howard County, MD
Fiscal Year 2017

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

<u>999999999970000000096200 - Station 3 Volunteer Ops(0300)</u>	
<u>52 - Supplies and Materials</u>	9,376
<u>58 - Expense Other</u>	522,905
<u>Total</u>	<u>532,281</u>
<u>999999999970000000096300 - Station 4 Volunteer Ops(0400)</u>	
<u>52 - Supplies and Materials</u>	4,581
<u>58 - Expense other</u>	349,820
<u>Total</u>	<u>354,401</u>
<u>999999999970000000096400 - Station 5 Volunteer Ops(0500)</u>	
<u>52 - Supplies and Materials</u>	12,697
<u>58 - Expense other</u>	549,117
<u>Total</u>	<u>561,814</u>
<u>999999999970000000096500 - Station 6 Volunteer Ops(0600)</u>	
<u>52 - Supplies and Materials</u>	22,332
<u>58 - Expense Other</u>	551,510
<u>Total</u>	<u>573,842</u>
<u>999999999970000000096600 Station 8 Volunteer Ops(0800)</u>	
<u>58 - Expense other</u>	248,417
<u>52 - Supplies and Materials</u>	15,031
<u>Total</u>	<u>263,448</u>
<u>9999999999999999999900 - Administration</u>	
<u>50 - Personnel Costs</u>	1,187,900
<u>51 - Contractual Services</u>	14,100
<u>Total</u>	<u>1202,000</u>
<u>Total 1760000000 Volunteer Support</u>	<u>4,406,763</u>
<u>Total 2030000000 Fire & Rescue</u>	<u>93,871,832</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 05 - Fire & Rescue Reserve Fund~~

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

999999999100000000077400 - FY16-EMPG

50 - Personnel Costs

150,000

Total

150,000

999999999100000000077700 - FY16-HMMP

54 - Contractual Services

3,750

Total

3,750

999999999100000000079700 - FY17-HMMP

51 - Contractual Services

8,500

Total

8,500

999999999200000000054800 - FY17-Cardiac Monitors

53 - Capital Outlay

70,000

Total

70,000

Total 1700000000 - Administration Bureau

232,250

Total 2030050000 - Fire & Rescue Grant Match

232,250

Total 1700 - Department of Fire and Rescue Services

94,094,966

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

~~94,094,966~~

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

<u>Fund : 05 • Fire & Rescue Reserve Fund</u>		
<u>Department : 1700 - Department of Fire and Rescue Services</u>		
<u>Fund : 2030050000 - Fire & Rescue Grant Match</u>		
<u>Fund Center: 1700000000 - Administration Bureau</u>		
<hr/>		
<u>999999999910000000077400 • FY16 EMPG</u>		
<u>50 - Personnel Costs</u>		<u>150,000</u>
<u>Total</u>		<u>150,000</u>
<u>999999999910000000077700 - FY16 HMEP</u>		
<u>51 - Contractual Services</u>		<u>3,750</u>
<u>Total</u>		<u>3,750</u>
<u>999999999910000000079700 - FY17 HMEP</u>		
<u>51 - Contractual Services</u>		<u>8,500</u>
<u>Total</u>		<u>8,500</u>
<u>999999999920000000054800 - FY17 Cardiac Monitors</u>		
<u>53 - Capital Outlay</u>		<u>70,000</u>
<u>Total</u>		<u>70,000</u>
<u>Total 1700000000 - Administration Bureau</u>		<u>232,250</u>
<u>Total 2030050000 - Fire & Rescue Grant Match</u>		<u>232,250</u>
<u>Total 1700 - Department of Fire and Rescue Services</u>		<u>94,104,082</u>
<u>Total 05 • Fire & Rescue Reserve Fund</u>		<u>94,104,082</u>

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
51 - Contractual Services	200,000
50 - Personnel Costs	100,000
Total	300,000
999999999700000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
<hr/>	
Fund Center: 1120000000 - Community Sustainability	
99999999970000000070300 - 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
999999999999999999999999900 - Administration	
58 - Expense Other	9,086
Total	9,086
Total 1120000000 - Community Sustainability	176,586
<hr/>	
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - Equal Opportunity	
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 1100 - Department of County Administration	567,784

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administrative Command	
99999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	41,000
Total	41,000
99999999970000000004000 - Graffiti Reward System (615-2020)	
53 - Capital Outlay	5,000
52 - Supplies and Materials	5,000
51 - Contractual Services	11,000
Total	21,000
999999999700000000034100 - Advocacy Center (615-2039)	
53 - Capital Outlay	10,000
52 - Supplies and Materials	8,000
51 - Contractual Services	12,800
Total	30,800
999999999700000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	342,800
Fund Center: 1514000000 - Animal Control Division	
999999999700000000003700 - 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	
9999999997000000000032000 - Police Youth Program Donations	
52 - Supplies and Materials	7,000
51 - Contractual Services	9,000
Total	16,000
Total 1520000000 - Command Operations	16,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
53 - Capital Outlay	75,000
Total	75,000
Total 1532000000 - Special Operations Bureau	75,000
Total 2150000000 - Program Revenue Fund	663,800
<hr/>	
Fund : 2150010000 - Senior Centers Program	
<hr/>	
Fund Center: 1510000000 - Administrative Command	
99999999970000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administrative Command	250,000
Total 2150010000 - Senior Centers Program	250,000
Total 1500 - Department of Police	913,800

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
99999999970000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	3,000
Total	3,000
Total 1600000000 - Corrections	3,000
Total 2150000000 - Program Revenue Fund	3,000
Total 1600 - Department of Corrections	3,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1700000000 - Administration Bureau

999999999970000000006200 - Emergency Medical Services

52 - Supplies and Materials	11,500
51 - Contractual Services	63,500
Total	75,000

999999999970000000006300 - 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**

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3000000000 - Administration	
99999999970000000042200 - County Admin-GreenFest (0101)	
51 - Contractual Services	17,000
52 - Supplies and Materials	3,000
Total	20,000
99999999970000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 3000000000 - Administration	70,000
Total 2150000000 - Program Revenue Fund	70,000
Total 3000 - Department of Planning and Zoning	70,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3220000000 - Transit Operations

99999999970000000074000 - Anne Arundel County

51 - Contractual Services 1,729,562

Total 1,729,562

99999999970000000074100 - City of Laurel

51 - Contractual Services 75,000

Total 75,000

99999999970000000074200 - MD Dept of Transportation

51 - Contractual Services 430,214

Total 430,214

Total 3220000000 - Transit Operations 2,234,776

Fund Center: 3230000000 - Transportation Demand Management

99999999970000000068100 - Maple Lawn Commuter

51 - Contractual Services 15,000

Total 15,000

Total 3230000000 - Transportation Demand Management 15,000

Fund Center: 3250000000 - Bicycle/Pedestrian Program

99999999970000000110500 - Bike Share

51 - Contractual Services 377,000

Total 377,000

Total 3250000000 - Bicycle/Pedestrian Program 377,000

Total 2150000000 - Program Revenue Fund 2,626,776

Total 3200 - Transportation Services/Coordination 2,626,776

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 5034000000 - Natural Resources Division	
99999999970000000056300 - 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
<hr/>	
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

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

99999999970000000019100 - Furlough Donations

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

Total 6000000000 - Administration

15,000

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

52 - Supplies and Materials	5,000
51 - Contractual Services	20,000
Total	25,000

Total 6010000000 - Office of Consumer Protection

25,000

Fund Center: 6020000000 - Office of Aging and Independence

99999999970000000056900 - Resource Book Fund

52 - Supplies and Materials	6,500
51 - Contractual Services	42,645
Total	49,145

Total 6020000000 - Office of Aging and Independence

49,145

Fund Center: 6021000000 - Health & Wellness

99999999970000000057100 - 50+ Expo

52 - Supplies and Materials	32,300
51 - Contractual Services	108,700
Total	141,000

99999999970000000057200 - Agewell

51 - Contractual Services	25,000
Total	25,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health & Wellness

99999999970000000057300 - Evidence Based Programs

52 - Supplies and Materials	18,000
51 - Contractual Services	75,300
Total	93,300

99999999970000000057500 - Pets on Wheels

52 - Supplies and Materials	1,500
51 - Contractual Services	1,000
Total	2,500

99999999970000000057600 - 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

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	17,000
52 - Supplies and Materials	83,500
51 - Contractual Services	233,500
Total	334,000

99999999970000000059000 - HT Ride

51 - Contractual Services	90,000
Total	90,000

99999999970000000059100 - Lunch Donations

52 - Supplies and Materials	134,607
50 - Personnel Costs	48,563
Total	183,170

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	22,000
Total	22,000

Total 6022000000 - Senior Centers

629,170

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 6023000000 - Home & Community Based Services	
99999999970000000060000 - Aging In Place Program Fund	
52 - Supplies and Materials	83,000
50 - Personnel Costs	158,000
51 - Contractual Services	32,000
Total	273,000
99999999970000000060200 - Columbia Association Home Mod. Fund	
52 - Supplies and Materials	10,000
51 - Contractual Services	40,000
Total	50,000
99999999970000000060300 - Guardianship Program Fund	
52 - Supplies and Materials	10,000
51 - Contractual Services	10,000
Total	20,000
99999999970000000060900 - MA Waiver Federal Reimbursement	
52 - Supplies and Materials	18,000
51 - Contractual Services	31,500
50 - Personnel Costs	541,907
Total	591,407
<hr/>	
Total 6023000000 - Home & Community Based Services	
<hr/>	
Fund Center: 6024000000 - Senior Plus	
99999999970000000062000 - Senior Center Plus Fund	
50 - Personnel Costs	197,702
52 - Supplies and Materials	27,626
51 - Contractual Services	31,500
Total	256,828
99999999970000000062300 - Kindred Spirits Program Fund	
50 - Personnel Costs	42,045
51 - Contractual Services	12,500
52 - Supplies and Materials	4,354
Total	58,899

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6024000000 - Senior Plus	
99999999970000000068300 - Home Delivered Meals Contrib Fund	
52 - Supplies and Materials	40,000
Total	40,000
Total 6024000000 - Senior Plus	355,727
Fund Center: 6025000000 - MAP	
99999999970000000062600 - Vivian Reid Emergency Fund	
51 - Contractual Services	90,000
Total	90,000
99999999970000000099000 - Money Follows Person	
51 - Contractual Services	40,000
Total	40,000
Total 6025000000 - MAP	130,000
Fund Center: 6026000000 - Community Partnerships	
99999999970000000024300 - Self Sufficiency Fund	
52 - Supplies and Materials	5,000
51 - Contractual Services	8,500
Total	13,500
Total 6026000000 - Community Partnerships	13,500
Fund Center: 6030000000 - Office of Children and Families	
99999999970000000061400 - Program Fees	
52 - Supplies and Materials	37,100
51 - Contractual Services	105,800
50 - Personnel Costs	179,080
Total	321,980
Total 6030000000 - Office of Children and Families	321,980
Total 2150000000 - Program Revenue Fund	2,775,929
Total 6000 - Community Resources and Services	2,775,929

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 06 - Program Revenue Fund

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services

Total

125,000

125,000

125,000

Total 7300000000 - Circuit Court

Total 2150000000 - Program Revenue Fund

125,000

Total 7300 - Circuit Court

125,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 06 - Program Revenue Fund		
Department : D000 - Economic Development Authority		
Fund : 2150000000 - Program Revenue Fund		
Fund Center: D000000000 - Economic Development Authority		
9999999997000000000300 - Economic Development Incentive (051-0205)		
69 - Operating Transfers		1,082,116
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		
99999999970000000066100 - 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		9,454,405

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 07 - Recreation Program Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

Fund Center: 5000000000 - Office of the Director

9999999999999999999999999999999900 - 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

9999999999999999999999999999999900 - Administration

51 - Contractual Services	61,500
52 - Supplies and Materials	40,000
Total	101,500
Total 5010000000 - Recreation & Administrative Services	101,500

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

9999999999999999999999999999999900 - 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

9999999999999999999999999999999900 - 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

9999999999999999999999999999999900 - Administration

52 - Supplies and Materials	510,050
51 - Contractual Services	297,907

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)		
Department : 5000 - Department of Recreation & Parks		
Fund : 2060000000 - Forest Conservation		
Fund Center: 5034000000 - Natural Resources Division		
99999999970000000004200 - Forest Mitigation (019-1320)		
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 2060000000 - Forest Conservation		1,950,033
Total 5000 - Department of Recreation & Parks		1,950,033
Total 08 - Forest Conservation Fund (Legacy)		1,950,033

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund 10 - TIF Districts

Department : 1300 - Department of Finance

Fund : 2400000000 - Savage TIF District

Fund Center: 1300000000 - Directors Office

99999999970000000019500 - Savage TIF District

54 - Debt Service

250,000

51 - Contractual Services

5,000

255,000

Total

255,000

Total 1300000000 - Directors Office

255,000

Total 2400000000 - Savage TIF District

Fund : 2100040000 - Columbia Town Center TIF District

Fund Center: 1300000000 - Directors Office

999999999700000000100200 - Columbia Town Center TIF District

51 - Contractual Services

100,000

Total

100,000

Total 1300000000 - Directors Office

100,000

Total 2100040000 - Columbia Town Center TIF District

100,000

Fund : 2100020000 - Laurel Park TIF District

Fund Center: 1300000000 - Directors Office

999999999700000000100400 - Laurel Park TIF District

51 - Contractual Services

100,000

Total

100,000

Total 1300000000 - Directors Office

100,000

Total 2100020000 - Laurel Park TIF District

100,000

Fund : 2100030000 - Merriweather TIF District

Fund Center: 1300000000 - Directors Office

999999999700000000100300 - Merriweather TIF District

51 - Contractual Services

10,000

Total

10,000

Total 1300000000 - Directors Office

10,000

Total 2100030000 - Merriweather TIF District

10,000

Total 1300 - Department of Finance

465,000

Total 10 - TIF Districts

465,000

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	5,000
54 - Debt Service	250,000
Total	255,000
Total 1300000000 - Directors Office	255,000
Total 2100000000 - Savage TIF District	255,000
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	110,000
Total	110,000
Total 1300000000 - Directors Office	110,000
Total 2100010000 - Columbia Town Center TIF District	110,000
Fund : 2100020000 - Laurel Park TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100400 - Laurel Park TIF District	
51 - Contractual Services	100,000
Total	100,000
Total 1300000000 - 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

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 11 - Special Tax District	
Department : 1300 - Department of Finance	
Fund : 2101000000 - Savage Special Tax District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019600 - Savage Special Tax District	
54 - Debt Service	5,000
Total	5,000
Total 1300000000 - Directors Office	5,000
<hr/>	
Total 2101000000 - Savage Special Tax District	5,000
Total 1300 - Department of Finance	5,000
<hr/>	
Total 11 - Special Tax District	5,000

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - 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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - 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
999999999999999999900 - Administration	
50 - Personnel Costs	199,202
58 - Expense Other	6,385
Total	205,587
Total 1532000000 - Special Operations Bureau	1,200,778
<hr/>	
Total 2120000000 - Speed Cameras	1,200,778
Total 1500 - Department of Police	1,200,778
Total 13 - Speed Cameras	1,200,778

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~FUND 201 - Grants Fund~~

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability-

99999999920000000057700 - MNDR Coastal Bays FY17

51 - Contractual Services

200,000

Total

200,000

999999999940000000015600 - Revving Radish - Horizon

50 - Personnel Costs

50,000

Total

50,000

999999999940000000015700 - Revving Radish - United Way

52 - Supplies and Materials

30,766

50 - Personnel Costs

16,234

Total

47,000

Total 1120000000 - Community Sustainability

297,000

Fund Center: 1150000000 - Workforce Development

999999999940000000075100 - WIOA ADULT FY17

51 - Contractual Services

332,007

52 - Supplies and Materials

1,000

50 - Personnel Costs

170,982

Total

503,989

999999999940000000075200 - WIOA ADULT PY16

52 - Supplies and Materials

500

50 - Personnel Costs

12,655

51 - Contractual Services

32,807

Total

45,961

999999999940000000075300 - WIOA DISLOCATED WORKER PY16

52 - Supplies and Materials

1,000

50 - Personnel Costs

142,340

51 - Contractual Services

239,386

Total

352,696

999999999940000000075400 - WIOA DISLOCATED WORKER FY17

52 - Supplies and Materials

1,500

50 - Personnel Costs

409,846

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department: 1100 - Department of County Administration

Fund: 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000057700 - MNDR Coastal Bays FY17

<u>51 - Contractual Services</u>	<u>200,000</u>
<u>Total</u>	<u>200,000</u>

99999999940000000015600 - Roving Radish - Horizon

<u>50 - Personnel Costs</u>	<u>50,000</u>
<u>Total</u>	<u>50,000</u>

9999999994000000001 5700 - Roving Radish - United Way

<u>52 - Supplies and Materials</u>	<u>30,766</u>
<u>50 - Personnel Costs</u>	<u>16,234</u>
<u>Total</u>	<u>47,000</u>

Total 1120000000 - Community Sustainability

297,000

Fund Center: 1150000000 - Workforce Development

999999999100000000751 00 - WIOA ADULT FY17

<u>51 - Contractual Services</u>	<u>399,822</u>
<u>52 - Supplies and Materials</u>	<u>1,500</u>
<u>50 - Personnel Costs</u>	<u>170,982</u>
<u>Total</u>	<u>572,304</u>

99999999910000000075200 - WIOA ADULT PY16

<u>52 - Supplies and Materials</u>	<u>775</u>
<u>50 - Personnel Costs</u>	<u>28,155</u>
<u>51 - Contractual Services</u>	<u>54,581</u>
<u>Total</u>	<u>83,511</u>

99999999910000000075300 - WIOA DISLOCATED WORKER PY16

<u>52 - Supplies and Materials</u>	<u>1,000</u>
<u>50 - Personnel Costs</u>	<u>112,310</u>
<u>51 - Contractual Services</u>	<u>239,386</u>
<u>Total</u>	<u>352,696</u>

99999999910000000075400 - WIOA DISLOCATED WORKER FY17

<u>52 - Supplies and Materials</u>	<u>1,500</u>
<u>50 - Personnel Costs</u>	<u>409,846</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Final FY Grants Fund~~

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund-Center: 1150000000 - Workforce Development

51 Contractual Services		1,532,544
Total		1,943,890
99999999910000000075500 - WIOA YOUTH PY16		
52 Supplies and Materials		1,500
50 Personnel Costs		464,302
51 Contractual Services		408,382
Total		574,184
99999999920000000054300 - State Summer Youth PY16		
52 Supplies and Materials		150
50 Personnel Costs		7,365
51 Contractual Services		42,984
Total		50,496
99999999960000000016500 - Administrative Cost Pool (0810)		
50 Personnel Costs		372,969
Total		372,969
99999999960000000016900 - Training Cost Pool (0820)		
50 Personnel Costs		708,144
Total		708,144
99999999999999999999900 - Administration		
51 Contractual Services		77,444
Total		77,444
Total 1150000000 - Workforce Development		4,629,770
Total 2600000000 - Grants-External		4,926,770
Total 1100 - Department of County Administration		4,926,770

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department: 1100 - Department of County Administration

Fund: 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

<u>51 - Contractual Services</u>	<u>1,532,544</u>
<u>Total</u>	<u>1,943,890</u>
<u>99999999910000000075500 • WIOA YOUTH PY16</u>	
<u>52 - Supplies and Materials</u>	<u>2,000</u>
<u>50 - Personnel Costs</u>	<u>223,122</u>
<u>51 - Contractual Services</u>	<u>467,702</u>
<u>Total</u>	<u>692,824</u>
<u>99999999920000000054300 - State Summer Youth PY16</u>	
<u>52 - Supplies and Materials</u>	<u>150</u>
<u>50 - Personnel Costs</u>	<u>7,365</u>
<u>51 - Contractual Services</u>	<u>42,981</u>
<u>Total</u>	<u>50,496</u>
<u>99999999960000000016500 - Administrative Cost Pool (0810)</u>	
<u>50 - Personnel Costs</u>	<u>372,969</u>
<u>Total</u>	<u>372,969</u>
<u>99999999960000000016900 - Training Cost Pool (0820)</u>	
<u>50 - Personnel Costs</u>	<u>708,144</u>
<u>Total</u>	<u>708,144</u>
<u>999999999999999999900 - Administration</u>	
<u>51 - Contractual Services</u>	<u>77,441</u>
<u>Total</u>	<u>77,441</u>
<u>Total 1150000000 - Workforce Development</u>	<u>4,854,275</u>
<u>Total 2600000000 - Grants-External</u>	<u>5,151,275</u>
<u>Total 1100 - Department of County Administration</u>	<u>5,151,275</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1500000000 - Chief of Police	
99999999940000000016100 - Target Crime Prev FY17	
52 - Supplies and Materials	4,000
51 - Contractual Services	2,000
Total	6,000
99999999940000000016400 - HC Drug Free	
52 - Supplies and Materials	3,000
51 - Contractual Services	3,000
50 - Personnel Costs	10,000
Total	16,000
99999999940000000016500 - Horizon FY17	
50 - Personnel Costs	10,000
51 - Contractual Services	5,000
52 - Supplies and Materials	5,000
Total	20,000
Total 1500000000 - Chief of Police	42,000
Fund Center: 1513000000 - Information & Technology Bureau	
99999999910000000076300 - Law Enforce Tech FFY17	
52 - Supplies and Materials	35,000
51 - Contractual Services	20,000
53 - Capital Outlay	50,000
50 - Personnel Costs	5,000
Total	110,000
99999999920000000053900 - EMD Training FY17	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	113,000
Fund Center: 1520000000 - Command Operations	
99999999910000000076700 - JAG FFY17	
50 - Personnel Costs	64,590
51 - Contractual Services	12,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1520000000 - Command Operations

53 - Capital Outlay	25,000
52 - Supplies and Materials	10,000
Total	111,590

999999999940000000016600 - PLEDGE Camp FY17

52 - Supplies and Materials	5,000
51 - Contractual Services	5,000
50 - Personnel Costs	10,000
Total	20,000

Total 1520000000 - Command Operations **131,590**

Fund Center: 1531000000 - Criminal Investig Bureau

999999999910000000076800 - Domestic Violence FFY17

50 - Personnel Costs	50,000
52 - Supplies and Materials	10,000
51 - Contractual Services	25,000
Total	85,000

999999999910000000076900 - LETS FY17 #1

51 - Contractual Services	7,500
Total	7,500

999999999910000000077000 - LETS FY17 #2

51 - Contractual Services	7,500
Total	7,500

999999999910000000079400 - MD Child Alliance CY17

52 - Supplies and Materials	3,000
51 - Contractual Services	9,000
Total	12,000

999999999910000000079500 - Victims Assist FFY17

50 - Personnel Costs	71,757
Total	71,757

999999999920000000054400 - CAC Equip & Trg FY17

51 - Contractual Services	13,500
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**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

52 - Supplies and Materials	3,500
Total	17,000
99999999920000000056000 - Sex Offender Comp FY17	
52 - Supplies and Materials	6,000
51 - Contractual Services	5,000
50 - Personnel Costs	15,000
Total	26,000
99999999920000000056100 - Vehicle Theft Prevent FY17	
50 - Personnel Costs	188,704
53 - Capital Outlay	5,000
52 - Supplies and Materials	10,000
51 - Contractual Services	7,000
Total	210,704
99999999920000000056200 - Violent Crime Reduction FY17	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
53 - Capital Outlay	5,000
52 - Supplies and Materials	10,000
Total	50,000
99999999940000000016900 - LGIT Training FY17	
51 - Contractual Services	10,000
Total	10,000
99999999960000000018200 - Victim Assistance Program (051-2007)	
50 - Personnel Costs	94,367
Total	94,367
99999999960000000018300 - Vehicle Theft Reduction Program (051-201	
50 - Personnel Costs	120,838
Total	120,838
Total 1531000000 - Criminal Investig Bureau	712,666

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000079600 - Regional Traff Safety FFY17

50 - Personnel Costs	115,000
52 - Supplies and Materials	6,000
51 - Contractual Services	4,000
Total	125,000

99999999920000000056300 - School Bus Safety FY17

51 - Contractual Services	6,500
50 - Personnel Costs	22,000
Total	28,500

99999999940000000017000 - 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 2600000000 - Grants-External

1,160,756

Total 1500 - Department of Police

1,160,756

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999999910000000077300 - SCAAP FY17	
50 - Personnel Costs	40,000
51 - Contractual Services	40,000
Total	80,000
999999999910000000077500 - Comprehensive Reentry FY17	
51 - Contractual Services	30,000
50 - Personnel Costs	60,000
Total	90,000
999999999910000000077600 - Medication Assisted Treatment FY17	
52 - Supplies and Materials	4,200
51 - Contractual Services	45,800
Total	50,000
999999999920000000054500 - Community Service Support FY17	
51 - Contractual Services	80,000
Total	80,000
999999999920000000054600 - Safe Streets 17	
50 - Personnel Costs	50,000
Total	50,000
999999999940000000016700 - Horizon Re-Entry FY17	
52 - Supplies and Materials	5,000
Total	5,000
Total 1600000000 - Corrections	355,000
Total 2600000000 - Grants-External	355,000
Total 1600 - Department of Corrections	355,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000077100 - FY16 State Homeland Security

53 - Capital Outlay	75,000
52 - Supplies and Materials	100,000
51 - Contractual Services	100,000
50 - Personnel Costs	25,000
Total	300,000

99999999910000000077200 - FY16 Urban Area Security Initiative (UASI)

50 - Personnel Costs	150,000
53 - Capital Outlay	150,000
52 - Supplies and Materials	150,000
51 - Contractual Services	300,000
Total	750,000

99999999910000000077400 - FY16 EMPG

51 - Contractual Services	100,000
50 - Personnel Costs	50,000
Total	150,000

99999999910000000077700 - FY16 HMEP

51 - Contractual Services	15,000
Total	15,000

99999999910000000079700 - FY17 HMEP

51 - Contractual Services	25,000
Total	25,000

99999999920000000054800 - FY17 Cardiac Monitors

53 - Capital Outlay	70,000
Total	70,000

99999999920000000054900 - FY17 MIEMSS

52 - Supplies and Materials	100,000
Total	100,000

99999999920000000056400 - FY17 Advance Life Support (ALS)

51 - Contractual Services	15,000
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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
50 - Personnel Costs	15,000
Total	30,000
99999999920000000056500 - FY17 Senator Amoss Fund	
51 - Contractual Services	550,000
Total	550,000
Total 1700000000 - Administration Bureau	1,990,000
Total 2600000000 - Grants-External	1,990,000
Total 1700 - Department of Fire and Rescue Services	1,990,000

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

99999999940000000012500 - PEG INET Grant FY14

51 - Contractual Services	70,000
53 - Capital Outlay	94,000
52 - Supplies and Materials	56,000
Total	220,000

Total 2050000000 - Cable Administration 220,000

Total 2600000000 - Grants-External 220,000

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

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 2600000000 - Grants-External	
Fund Center: 3050000000 - Research Division	
999999999910000000072400 - UPWP FHWA 2016	
50 - Personnel Costs	55,410
Total	55,410
999999999910000000072500 - UPWP FTA 2016	
50 - Personnel Costs	13,852
Total	13,852
Total 3050000000 - Research Division	69,262
Total 2600000000 - Grants-External	69,262
Total 3000 - Department of Planning and Zoning	69,262

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3220000000 - Transit Operations

99999999910000000080200 - Fixed Route - 5311F FY17

51 - Contractual Services	132,418
Total	132,418

99999999920000000056700 - Fixed Route - Large Urban FY17

51 - Contractual Services	1,502,425
Total	1,502,425

99999999920000000056900 -Paratransit - ADA - 5311S FY17

51 - Contractual Services	490,000
Total	490,000

99999999920000000057000 -FY17 Paratransit - SSTAP FY17

51 - Contractual Services	267,520
Total	267,520

99999999920000000057100 - MDOT Connect a Ride

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

99999999950000000056800 - Fixed Route - 5311S FY17

51 - Contractual Services	305,988
Total	305,988

Total 3220000000 - Transit Operations

4,544,179

Fund Center: 3230000000 - Transportation Demand Management

99999999910000000080300 - Rideshare Coordination

51 - Contractual Services	6,100
50 - Personnel Costs	124,407
Total	130,507

Total 3230000000 - Transportation Demand Management

130,507

Fund Center: 3240000000 - Regional Planning

99999999910000000080400 - UPWP FHWA 2017

51 - Contractual Services	57,377
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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3240000000 - Regional Planning

50 - Personnel Costs

79,631

Total

137,008

Total 3240000000 - Regional Planning

137,008

Total 2600000000 - Grants-External

4,811,694

Total 3200 - Transportation Services/Coordination

4,811,694

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - 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 2600000000 - Grants-External

8,000

Total 5000 - Department of Recreation & Parks

8,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health & Wellness	
999999999910000000079300 - Title IIID	
51 - Contractual Services	10,699
Total	10,699
Total 6021000000 - Health & Wellness	
	10,699
Fund Center: 6022000000 - Senior Centers	
999999999910000000079100 - NSIP	
52 - Supplies and Materials	38,645
Total	38,645
999999999910000000079200 - Title IIIC1	
52 - Supplies and Materials	72,838
51 - Contractual Services	16,000
50 - Personnel Costs	124,147
Total	212,985
999999999920000000055900 - State Nutrition	
52 - Supplies and Materials	31,027
Total	31,027
Total 6022000000 - Senior Centers	
	282,657
Fund Center: 6023000000 - Home & Community Based Services	
999999999910000000078000 - Title VII Ombudsman	
51 - Contractual Services	1,937
50 - Personnel Costs	13,378
Total	15,315
999999999910000000078100 - Title IIIB- Home Modification	
50 - Personnel Costs	26,375
Total	26,375
999999999910000000078200 - Title VII- Elder Abuse	
50 - Personnel Costs	4,395
Total	4,395
999999999920000000055000 - State Ombudsman	
50 - Personnel Costs	45,925

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home & Community Based Services

52 - Supplies and Materials	742
51 - Contractual Services	1,100
Total	47,767

99999999920000000055500 - State Guardianship

50 - Personnel Costs	11,780
Total	11,780

99999999920000000055600 - Vulnerable Elderly

50 - Personnel Costs	16,624
Total	16,624

99999999920000000055700 - Sr Assisted Housing Group Subsidy

50 - Personnel Costs	47,775
51 - Contractual Services	483,058
Total	530,833

99999999920000000055800 - Senior Care

51 - Contractual Services	228,981
50 - Personnel Costs	10,000
Total	238,981

99999999960000000021100 - Client Services (010-0450)

50 - Personnel Costs	71,820
Total	71,820

Total 6023000000 - Home & Community Based Services

963,890

Fund Center: 6024000000 - Senior Plus

99999999910000000078300 - Title III-C1

50 - Personnel Costs	23,815
Total	23,815

99999999910000000079000 - Title III-C2

52 - Supplies and Materials	121,210
Total	121,210

Total 6024000000 - Senior Plus

145,025

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6025000000 - MAP

999999999910000000078400 - MIPPA

50 - Personnel Costs	4,736
52 - Supplies and Materials	400
51 - Contractual Services	1,598
Total	6,734

999999999910000000078600 - SHIP

50 - Personnel Costs	22,275
Total	22,275

999999999910000000078700 - SMP

50 - Personnel Costs	4,826
Total	4,826

999999999910000000078800 - Title III E

51 - Contractual Services	50,765
50 - Personnel Costs	28,087
Total	78,852

999999999910000000078900 - Title III B

50 - Personnel Costs	124,646
51 - Contractual Services	33,474
Total	158,120

999999999920000000055200 - Senior Information & Assistance

50 - Personnel Costs	18,384
Total	18,384

999999999999999999999999999900 - Administration

50 - Personnel Costs	47,650
Total	47,650

Total 6025000000 - MAP

336,841

Fund Center: 6026000000 - Community Partnerships

999999999910000000075800 - Continuum of Care- HUD 1 7/1/16-6/30/17

51 - Contractual Services	351,832
Total	351,832

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000075900 - Continuum of Care- HUD 2 9/1/16-8/31/17	202,585
51 - Contractual Services	
Total	202,585
99999999910000000076000 - Continuum of Care- HUD 3 7/1/16-6/30/17	69,481
51 - Contractual Services	
Total	69,481
99999999910000000076100 - Continuum of Care- HUD 4 4/1/17-3/31/18	16,817
51 - Contractual Services	
Total	16,817
99999999910000000076200 - Continuum of Care- HUD 5 12/1/16-11/30/17	22,765
51 - Contractual Services	
Total	22,765
99999999910000000076400 - Continuum of Care- Bridges 2/1/17-1/31/18	71,849
51 - Contractual Services	
Total	71,849
99999999910000000076500 - Continuum of Care- HUD Planning 7/1/16-6/30/17	27,060
51 - Contractual Services	
Total	27,060
99999999910000000076600 - Emergency Solutions Grant Federal 10/1/16-9/30/18	65,000
51 - Contractual Services	
Total	65,000
99999999920000000053700 - Emergency Solutions Grant State 10/1/16-9/30/18	80,000
51 - Contractual Services	
Total	80,000
99999999920000000054000 - Service Linked Housing FY17	18,000
51 - Contractual Services	
Total	18,000

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund		FY 2017 Proposed
Department : 6000 - Community Resources and Services		
Fund : 2600000000 - Grants-External		
Fund Center: 6026000000 - Community Partnerships		
99999999920000000054100 - Homeless Prevention FY17		
51 - Contractual Services		11,128
Total		11,128
99999999920000000054200 - Emergency Transitional Housing FY17		
51 - Contractual Services		61,474
Total		61,474
9999999993000000001000 - Head Start FY 17		
51 - Contractual Services		30,000
Total		30,000
9999999993000000001100 - Emergency Assist Families w/ Children FY17		
51 - Contractual Services		36,475
Total		36,475
99999999940000000016300 - Horizon FY17		
51 - Contractual Services		100,000
Total		100,000
Total 6026000000 - Community Partnerships		1,164,466
Fund Center: 6030000000 - Office of Children and Families		
99999999910000000075600 - CCRC Infant & Toddler FY17		
50 - Personnel Costs		64,225
Total		64,225
99999999910000000075700 - CCRC Professional Develop FY17		
50 - Personnel Costs		57,032
51 - Contractual Services		9,000
Total		66,032
99999999920000000053300 - Community Partnership Agreement FY17		
51 - Contractual Services		486,672
50 - Personnel Costs		76,968
Total		563,640

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

99999999920000000053400 - Healthy Families FY17

51 - Contractual Services

321,686

Total

321,686

99999999920000000053500 - CARE CENTER MSDE FY17

52 - Supplies and Materials

10,263

51 - Contractual Services

10,000

50 - Personnel Costs

128,238

Total

148,501

9999999993000000000900 - MENS Program FY17

51 - Contractual Services

45,000

Total

45,000

Total 6030000000 - Office of Children and Families

1,209,084

Total 2600000000 - Grants-External

4,112,662

Total 6000 - Community Resources and Services

4,112,662

**Howard County, MD
Fiscal Year 2017**

FY 2017 Proposed

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000066900 - CDBG FY16	
51 - Contractual Services	2,084,767
Total	2,084,767
999999999910000000067000 - HOME FY16	
51 - Contractual Services	392,504
Total	392,504
999999999920000000043600 - MHRP FY15	
51 - Contractual Services	50,000
Total	50,000
999999999920000000056600 - FY17 RAP	
51 - Contractual Services	49,354
Total	49,354
Total 6100000000 - Housing & Community Development	2,576,625
Total 2600000000 - Grants-External	2,576,625
Total 6100 - Dept. of Housing and Community Development	2,576,625

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed



Department : 7300 -- Circuit Court

Fund : 2600000000 -- Grants-External

Fund Center: 7300000000 -- Circuit Court

999999999100000000066600 -- Child Support Enforcement FY16

52 -- Supplies and Materials

50 -- Personnel Costs

51 -- Contractual Services

Total

1,578
124,374
417
126,366

999999999200000000047000 -- Family Law Grant FY16

50 -- Personnel Costs

51 -- Contractual Services

Total

245,358
40,442

Total 7300000000 -- Circuit Court

285,800

Total 2600000000 -- Grants-External

412,166

Total 7300 -- Circuit Court

412,166

412,166

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

<u>Fund : 14 - Grants Fund</u>	
<u>Department : 7300 - Circuit Court</u>	
<u>Fund : 2600000000 - Grants-External</u>	
<u>Fund Center: 7300000000 - Circuit Court</u>	
<u>999999999910000000066600 - Child Support Enforcement FY16</u>	
<u>52 - Supplies and Materials</u>	1,578
<u>51 - Contractual Services</u>	417
<u>50 - Personnel Costs</u>	124,371
<u>Total</u>	126,366
<u>999999999920000000044400 - Court House Security</u>	
<u>51 - Contractual Services</u>	63,560
<u>Total</u>	63,560
<u>999999999920000000047000 - Family Law Grant FY16</u>	
<u>50 - Personnel Costs</u>	300,276
<u>51 - Contractual Services</u>	40,442
<u>Total</u>	340,718
<u>Total 7300000000 - Circuit Court</u>	<u>530,644</u>
<u>Total 2600000000 - Grants-External</u>	<u>530,644</u>
<u>Total 7300 - Circuit Court</u>	<u>530,644</u>

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 1411 - Grants Fund~~

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000077800 - Domestic Violence Legal Assistant

50 - Personnel Costs

Total 45,000

999999999910000000077900 - Child Advocacy Center 45,000

50 - Personnel Costs

Total 39,204

999999999910000000080600 - DUI Court Program 39,204

50 - Personnel Costs

Total 15,000

Total 7500000000 - States Attorney 15,000

Total 2600000000 - Grants-External 99,204

Total 7500 - State's Attorney 99,204

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14 - Grants Fund

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

99999999910000000077800 - Domestic Violence Legal Assistant

50 - Personnel Costs

45,000

Total

45,000

99999999910000000077900 - Child Advocacy Center

50 - Personnel Costs

39,204

Total

39,204

99999999910000000080600 - DUI Court Program

50 - Personnel Costs

15,000

Total

15,000

99999999920000000049400 - DC Victim Advocate FY16

50 - Personnel Costs

54,664

Total

54,664

Total 7500000000 States Attorney

153,868

Total 2600000000 Grants-External

153,868

Total 7500 - State's Attorney

153,868

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~5000000000~~ ~~Grants Fund~~

~~Department : 7600--Sheriff's Office~~

~~Fund : 2600000000--Grants-External~~

~~Fund Center: 7600000000--Sheriff's Office-~~

~~999999999200000000046900--Domestic-Violence-Document-Service~~

~~50--Personnel-Costs~~

~~Total~~ 25,000

~~Total 76000000000--Sheriff's-Office~~ 25,000

~~Total 26000000000--Grants-External~~ 25,000

~~Total 7600--Sheriff's-Office~~ 25,000

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund : 14- Grants Fund

Department :7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

999999999910000000081300 - Child Support Enforcement FY17

51 - Contractual Services

20,000

Total

20,000

999999999920000000046900 - Domestic Violence Document Service

50 - Personnel Costs

25,000

Total

25,000

Total 7600000000 - Sheriffs Office

45,000

Total 2600000000 - Grants-External

45,000

Total 7600 - Sheriffs Office

45,000

Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

~~Fund 21 Fleet Operations Fund~~

Department : 1100 - Department of County Administration

Fund : 6020020000 - IS-Fleet Operations

Fund Center: 1190000000 - Central Services-

999999999999999999999999 - Administration

69 - Operating Transfers	275,414
52 - Supplies and Materials	3,804,500
51 - Contractual Services	655,940
53 - Capital Outlay	6,032,296
50 - Personnel Costs	4,356,914
Total	15,122,058

Total 1190000000 - Central Services

15,122,058

Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop

999999999999999999999999 - 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

999999999999999999999999 - Administration

52 - Supplies and Materials	398,520
51 - Contractual Services	87,200
Total	485,720

Total 1193000000 - FLEET Dayton Maintenance Shop

485,720

Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop

999999999999999999999999 - Administration

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

999999999999999999999999 - Administration

52 - Supplies and Materials	875,360
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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund :21 - Fleet Operations Fund

Department : 1100 Department of County Administration

Fund :6020020000 – IS Fleet Operations

Fund Center: 1190000000 Central Services

9999999999999999999999999999999900 Administration

<u>69 • Operating Transfers</u>	<u>275,411</u>
<u>51 - Contractual Services</u>	<u>655,940</u>
<u>52 - Supplies and Materials</u>	<u>3,801,500</u>
<u>53 - Capital Outlay</u>	<u>6,195,176</u>
<u>50 - Personnel Costs</u>	<u>4,356,911</u>
<u>Total</u>	<u>15,284,938</u>

Total 1190000000 - Central Services 15,284,938

Fund Center: 1192000000 • FLEET Cooksville Maintenance Shop

9999999999999999999999999999999900 Administration

<u>52 - Supplies and Materials</u>	<u>342,500</u>
<u>51 - Contractual Services</u>	<u>42,800</u>
<u>Total</u>	<u>385,300</u>

Total 1192000000 - FLEET Cooksville Maintenance Shop 385,300

Fund Center: 1193000000 • FLEET Dayton Maintenance Shop

9999999999999999999999999999999900 • Administration

<u>52 • Supplies and Materials</u>	<u>398,520</u>
<u>51 - Contractual Services</u>	<u>87,200</u>
<u>Total</u>	<u>485,720</u>

Total 1193000000 FLEET Dayton Maintenance Shop 485,720

Fund Center: 1195000000 • FLEET Mayfield Maintenance Shop

9999999999999999999999999999999900 • Administration

<u>52 - Supplies and Materials</u>	<u>507,240</u>
<u>51 - Contractual Services</u>	<u>180,800</u>
<u>Total</u>	<u>688,040</u>

Total 1195000000 • FLEET Mayfield Maintenance Shop 688,040

Fund Center: 1197000000 • FLEET Ridge Rd Maintenance Shop

9999999999999999999999999999999900 Administration

<u>52 - Supplies and Materials</u>	<u>875,360</u>
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Howard County, MD
Fiscal Year 2017

FY 2017 Proposed

Fund 21 Fleet Operations Fund	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
51 - Contractual Services	175,100
Total	1,050,460
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
99999999999999999999999900 - Administration	
52 - Supplies and Materials	755,020
51 - Contractual Services	248,000
Total	1,003,020
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
Total 6020020000 - IS-Fleet Operations	
Total 1100 - Department of County Administration	
Total 21 - Fleet Operations Fund	
	18,734,598

