

Introduced 05.04.2026
Public Hearing 05.18.2026
Council Action 05.20.2026
Executive Action 05.26.2026
Effective Date 07.01.2026

County Council of Howard County, Maryland

2026 Legislative Session

Legislative Day No. 6

Bill No. 33 -2026

Introduced by: The Chairperson at the request of the County Executive

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2027

Title: AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2026 and ending June 30, 2027, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027.

Introduced and read first time May 4, 2026. Ordered posted and hearing scheduled.

By order Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 18, 2026.

By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 20, 2026 and Passed , Passed with amendments , Failed .

By order Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 22 day of May, 2026 at 5:00 p.m. a.m./p.m.

By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive May 26, 2026

Calvin Ball
Calvin Ball, 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 2027; and

4
5 **WHEREAS**, the County Council has complied with all requirements of the
6 Howard County Charter and has revised the proposed budget as it considers proper.

7
8 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
9 _____ day of _____, 2026 that it adopts as the current expense budget for the
10 County for the fiscal year beginning July 1, 2026 and ending June 30, 2027, the current
11 expense budget attached hereto that includes the information required by Section 603(a)
12 of the Howard County Charter and Section 22.406 of the Howard County Code.

13
14 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,
15 Maryland that it adopts as the capital budget for the County for the fiscal year beginning
16 July 1, 2026 and ending June 30, 2027:

- 17 (1) *The capital budget attached hereto that includes information required by*
18 *Section 603(b) of the Howard County Charter;*
19 (2) *The Capital Budget Detail for Fiscal Year 2027, which is hereby made a*
20 *part of and incorporated into this Act by reference as if set out in full, that*
21 *contains the information required by Section 22.404(e) of the Howard*
22 *County Code; and*
23 (3) *The Capital Program for Fiscal Years 2028 – 2032 and the Extended*
24 *Capital Program for Fiscal Years 2033 – 2036.*

25
26 ***Section 3. And Be It Further Enacted*** by the County Council of Howard County,
27 Maryland that this Act shall be known as the Annual Budget and Appropriation
28 Ordinance of Howard County, Fiscal Year 2027.

29
30 ***Section 4. And Be It Further Enacted*** by the County Council of Howard County,
31 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the

1 *Howard County Code relating to budgetary and fiscal procedures, the amounts specified*
2 *are approved, appropriated, and authorized to be disbursed for salary, wages, technical,*
3 *and special fees and all other expenses for the departments, boards, courts, commissions,*
4 *officers, bureaus, volunteer fire corporations, schools, and institutions of the County for*
5 *the purposes specified and sums itemized for the fiscal year beginning July 1, 2026 and*
6 *ending June 30, 2027.*

7

8 ***Section 5. And Be It Further Enacted*** *by the County Council of Howard County that*
9 *funds appropriated pursuant to this Fiscal Year 2027 Annual Budget and Appropriation*
10 *Ordinance are conditioned upon and subject to the authority granted pursuant to Section*
11 *213 of the Howard County Charter to the extent permitted by law. This Section shall be*
12 *supplemental to, and not in derogation of, any existing powers authorized by the Howard*
13 *County Charter, the Howard County Code, and other law.*

14

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

20

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

27

28 ***Section 8. And Be It Further Enacted*** *by the County Council of Howard County,*
29 *Maryland that for the fiscal year beginning July 1, 2026 and ending June 30, 2027, it*
30 *hereby approves the following transactions in accordance with Section 609 (c) of the*
31 *Howard County Charter:*

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

5

6 ***Section 9. And Be It Further Enacted*** *by the County Council of Howard County*
7 *Maryland that not more than \$600,000 appropriated by this Act may be used for the*
8 *purpose of providing reimbursements for on-site stormwater best management practices*
9 *in accordance with Section 20.1106 of the Howard County Code during fiscal year*
10 *beginning July 1, 2026 and ending June 30, 2027.*

11

12 ***Section 10. And Be It Further Enacted*** *by the County Council of Howard County,*
13 *Maryland that, in the current expense budget and capital budget attached to this Act or*
14 *incorporated by reference, all subtotals, totals, and other calculated figures shall be*
15 *corrected to accommodate amendments to this Act. The Council Administrator may*
16 *reformat the pages of the current expense budget and capital budget as attached to this*
17 *Act only to add columns to reflect any adopted amendments and the effect of those*
18 *amendments on the total appropriation, including all pages unaffected by an adopted*
19 *amendment.*

20

21 ***Section 11. And Be It Further Enacted*** *by the County Council of Howard County,*
22 *Maryland that the adopted budget shall take effect July 1, 2026.*

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 100000000 - General Fund

Fund Center: 113000000 - Office of Human Rights

52 - Supplies and Materials 260

58 - Expense Other 7,125

Total 15,469

99999999970000000220400 - AAPI Commission

51 - Contractual Services 32,955

52 - Supplies and Materials 2,020

58 - Expense Other 10,000

Total 44,975

99999999970000000220500 - La Alianza Latina Commission

51 - Contractual Services 23,885

52 - Supplies and Materials 1,706

Total 25,591

99999999970000000220600 - LGBTQIA+ Commission

51 - Contractual Services 6,945

52 - Supplies and Materials 2,095

58 - Expense Other 5,000

Total 14,040

9999999999999999999900 - Administration

50 - Personnel Costs 2,161,573

51 - Contractual Services 263,459

52 - Supplies and Materials 19,293

58 - Expense Other 23,698

Total 2,468,023

Total 113000000 - Office of Human Rights

2,577,998

Fund Center: 114000000 - Office of Consumer Protection

99999999970000000258000 - Advisory Board on Consumer Protection

51 - Contractual Services 1,000

Total 1,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Total 1300 - Department of Finance

12,831,058

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010121 - Comm Coll_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	237,638
Total	237,638
Total 1399000000 - Stewardship Finance	
Total 3001010121 - Comm Coll_2-17-21	
Fund : 3001010122 - Comm Coll_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	63,232
Total	63,232
Total 1399000000 - Stewardship Finance	
Total 3001010122 - Comm Coll_3-1-22	
Fund : 3001010123 - Comm Coll_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	118,169
Total	118,169
Total 1399000000 - Stewardship Finance	
Total 3001010123 - Comm Coll_3-7-23	
Fund : 3001010124 - Comm Coll_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	727,094
Total	727,094
Total 1399000000 - Stewardship Finance	
Total 3001010124 - Comm Coll_3-12-24	

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010125 - Comm Coll_3-19-25	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999900 - Administration	
54 - Debt Service	2,189,586
Total	2,189,586
Total 1399000000 - Stewardship Finance	2,189,586
<hr/>	
Total 3001010125 - Comm Coll_3-19-25	
2,189,586	
<hr/>	
Fund : 3001010126 - Comm Coll_3-04-26	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999900 - Administration	
54 - Debt Service	727,837
Total	727,837
Total 1399000000 - Stewardship Finance	727,837
<hr/>	
Total 3001010126 - Comm Coll_3-04-26	
727,837	
<hr/>	
Fund : 3001010217 - CC_4-25-17_2017-2037_3.00-5.00	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999900 - Administration	
54 - Debt Service	1,207,321
Total	1,207,321
Total 1399000000 - Stewardship Finance	1,207,321
<hr/>	
Total 3001010217 - CC_4-25-17_2017-2037_3.00-5.00	
1,207,321	
<hr/>	
Fund : 3001010220 - Comm Coll_10-7-20	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999900 - Administration	
54 - Debt Service	604,748
Total	604,748
Total 1399000000 - Stewardship Finance	604,748
<hr/>	
Total 3001010220 - Comm Coll_10-7-20	
604,748	

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001011118 - HCC Schrg_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	330,462
Total	330,462
Total 1399000000 - Stewardship Finance	330,462
Total 3001011118 - HCC Schrg_4-4-18	
	330,462
Fund : 3001011119 - HCC Schrg_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	14,930
Total	14,930
Total 1399000000 - Stewardship Finance	14,930
Total 3001011119 - HCC Schrg_5-29-19	
	14,930
Fund : 3001011217 - HCC_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	110,976
Total	110,976
Total 1399000000 - Stewardship Finance	110,976
Total 3001011217 - HCC_4-25-17_2017-2037_3.00-5.00	
	110,976
Fund : 3001011220 - HCC Schrg_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	130,488
Total	130,488
Total 1399000000 - Stewardship Finance	130,488
Total 3001011220 - HCC Schrg_10-7-20	
	130,488

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3002090119 - Schl Schrg_5-29-19

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 54,065

Total 54,065

Total 1399000000 - Stewardship Finance 54,065

Total 3002090119 - Schl Schrg_5-29-19 54,065

Fund : 3002090120 - Schl Schrg_5-7-20

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 55,517

Total 55,517

Total 1399000000 - Stewardship Finance 55,517

Total 3002090120 - Schl Schrg_5-7-20 55,517

Fund : 3002090217 - SS_4-25-17_2017-2037_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 499,892

Total 499,892

Total 1399000000 - Stewardship Finance 499,892

Total 3002090217 - SS_4-25-17_2017-2037_3.00-5.00 499,892

Fund : 3002090220 - Schl Schrg_10-7-20

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 766,175

Total 766,175

Total 1399000000 - Stewardship Finance 766,175

Total 3002090220 - Schl Schrg_10-7-20 766,175

Howard County, MD Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3002095120 - School Bonds_5-7-20

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999 - Administration

54 - Debt Service 2,267,228

Total 2,267,228

Total 1399000000 - Stewardship Finance 2,267,228

Total 3002095120 - School Bonds_5-7-20 2,267,228

Fund : 3002095121 - School Bonds_2-17-21

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999 - Administration

54 - Debt Service 680,446

Total 680,446

Total 1399000000 - Stewardship Finance 680,446

Total 3002095121 - School Bonds_2-17-21 680,446

Fund : 3002095122 - School Bonds_3-1-22

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999 - Administration

54 - Debt Service 443,318

Total 443,318

Total 1399000000 - Stewardship Finance 443,318

Total 3002095122 - School Bonds_3-1-22 443,318

Fund : 3002095123 - School Bonds_3-7-2

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999 - Administration

54 - Debt Service 2,654,558

Total 2,654,558

Total 1399000000 - Stewardship Finance 2,654,558

Total 3002095123 - School Bonds_3-7-2 2,654,558

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3002095124 - School Bonds_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	3,515,823
Total	3,515,823
Total 1399000000 - Stewardship Finance	3,515,823
Total 3002095124 - School Bonds_3-12-24	
3,515,823	
Fund : 3002095125 - School Bonds_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	1,163,759
Total	1,163,759
Total 1399000000 - Stewardship Finance	1,163,759
Total 3002095125 - School Bonds_3-19-25	
1,163,759	
Fund : 3002095126 - School Bonds_3-04-26	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	1,523,680
Total	1,523,680
Total 1399000000 - Stewardship Finance	1,523,680
Total 3002095126 - School Bonds_3-04-26	
1,523,680	
Fund : 3002095217 - SB_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	6,170,290
Total	6,170,290
Total 1399000000 - Stewardship Finance	6,170,290
Total 3002095217 - SB_4-25-17_2017-2037_3.00-5.00	
6,170,290	

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010070120 - Highway_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	808,658
Total	808,658
Total 1399000000 - Stewardship Finance	808,658
Total 3010070120 - Highway_5-7-20	808,658
Fund : 3010070121 - Highway_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	242,257
Total	242,257
Total 1399000000 - Stewardship Finance	242,257
Total 3010070121 - Highway_2-17-21	242,257
Fund : 3010070122 - Highway_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	311,173
Total	311,173
Total 1399000000 - Stewardship Finance	311,173
Total 3010070122 - Highway_3-1-22	311,173
Fund : 3010070123 - Highway_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	477,565
Total	477,565
Total 1399000000 - Stewardship Finance	477,565
Total 3010070123 - Highway_3-7-23	477,565

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3010070220 - Highway_10-7-20

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 153,427

Total 153,427

Total 1399000000 - Stewardship Finance 153,427

Total 3010070220 - Highway_10-7-20 153,427

Fund : 3010070226 - Highway_3-04-26

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 66,770

Total 66,770

Total 1399000000 - Stewardship Finance 66,770

Total 3010070226 - Highway_3-04-26 66,770

Fund : 3010070317 - HWY_12-21-17_2017-2034_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 351,346

Total 351,346

Total 1399000000 - Stewardship Finance 351,346

Total 3010070317 - HWY_12-21-17_2017-2034_3.00-5.00 351,346

Fund : 3010091117 - EXI_4-25-17_2017-2037_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 588,225

Total 588,225

Total 1399000000 - Stewardship Finance 588,225

Total 3010091117 - EXI_4-25-17_2017-2037_3.00-5.00 588,225

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010091122 - Excise_3-1-22	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	448,208
Total	448,208
Total 1399000000 - Stewardship Finance	448,208
<hr/>	
Total 3010091122 - Excise_3-1-22	
448,208	
<hr/>	
Fund : 3010091123 - Excise_3-7-23	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	360,255
Total	360,255
Total 1399000000 - Stewardship Finance	360,255
<hr/>	
Total 3010091123 - Excise_3-7-23	
360,255	
<hr/>	
Fund : 3010091124 - Excise_3-12-24	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	79,677
Total	79,677
Total 1399000000 - Stewardship Finance	79,677
<hr/>	
Total 3010091124 - Excise_3-12-24	
79,677	
<hr/>	
Fund : 3010091125 - Excise_3-19-25	
<hr/>	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	75,563
Total	75,563
Total 1399000000 - Stewardship Finance	75,563
<hr/>	
Total 3010091125 - Excise_3-19-25	
75,563	

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3010091317 - EXI_12-21-17_2017-2034_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 2,331,810

Total **2,331,810**

Total 1399000000 - Stewardship Finance **2,331,810**

Total 3010091317 - EXI_12-21-17_2017-2034_3.00-5.00 **2,331,810**

Fund : 3020010117 - FD_4-25-17_2017-2037_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 41,840

Total **41,840**

Total 1399000000 - Stewardship Finance **41,840**

Total 3020010117 - FD_4-25-17_2017-2037_3.00-5.00 **41,840**

Fund : 3020010118 - Fire_4-4-18

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 683,720

Total **683,720**

Total 1399000000 - Stewardship Finance **683,720**

Total 3020010118 - Fire_4-4-18 **683,720**

Fund : 3020010119 - Fire_5-29-19

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 244,988

Total **244,988**

Total 1399000000 - Stewardship Finance **244,988**

Total 3020010119 - Fire_5-29-19 **244,988**

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3020010120 - Fire_5-7-20

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 65,746

Total 65,746

Total 1399000000 - Stewardship Finance 65,746

Total 3020010120 - Fire_5-7-20 65,746

Fund : 3020010217 - FD_4-25-17_2017-2037_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 400,237

Total 400,237

Total 1399000000 - Stewardship Finance 400,237

Total 3020010217 - FD_4-25-17_2017-2037_3.00-5.00 400,237

Fund : 3020010220 - Fire_10-7-20

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 96,824

Total 96,824

Total 1399000000 - Stewardship Finance 96,824

Total 3020010220 - Fire_10-7-20 96,824

Fund : 3020010225 - Fire_4-9-25

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service 154,948

Total 154,948

Total 1399000000 - Stewardship Finance 154,948

Total 3020010225 - Fire_4-9-25 154,948

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3030010123 - Rec and Pks_3-7-23

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999999 - Administration

54 - Debt Service 10,397

Total 10,397

Total 1399000000 - Stewardship Finance 10,397

Total 3030010123 - Rec and Pks_3-7-23 10,397

Fund : 3030010124 - Rec and Pks_3-12-24

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999999 - Administration

54 - Debt Service 88,532

Total 88,532

Total 1399000000 - Stewardship Finance 88,532

Total 3030010124 - Rec and Pks_3-12-24 88,532

Fund : 3030010125 - Rec and Pks_3-19-25

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999999 - Administration

54 - Debt Service 35,043

Total 35,043

Total 1399000000 - Stewardship Finance 35,043

Total 3030010125 - Rec and Pks_3-19-25 35,043

Fund : 3030010126 - Rec and Pks_3-04-26

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999999 - Administration

54 - Debt Service 98,502

Total 98,502

Total 1399000000 - Stewardship Finance 98,502

Total 3030010126 - Rec and Pks_3-04-26 98,502

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3040010124 - Storm Drain_3-12-24

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 238,627

Total 238,627

Total 1399000000 - Stewardship Finance 238,627

Total 3040010124 - Storm Drain_3-12-24 238,627

Fund : 3040010125 - Storm Drain_3-19-25

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 351,862

Total 351,862

Total 1399000000 - Stewardship Finance 351,862

Total 3040010125 - Storm Drain_3-19-25 351,862

Fund : 3040010126 - Storm Drain_3-04-26

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 304,166

Total 304,166

Total 1399000000 - Stewardship Finance 304,166

Total 3040010126 - Storm Drain_3-04-26 304,166

Fund : 3040010217 - SD_4-25-17_2017-2037_3.00-5.00

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 528,965

Total 528,965

Total 1399000000 - Stewardship Finance 528,965

Total 3040010217 - SD_4-25-17_2017-2037_3.00-5.00 528,965

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3050010122 - Police_3-1-22

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 92,903

Total 92,903

Total 1399000000 - Stewardship Finance 92,903

Total 3050010122 - Police_3-1-22 92,903

Fund : 3050010123 - Police_3-7-23

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 3,605

Total 3,605

Total 1399000000 - Stewardship Finance 3,605

Total 3050010123 - Police_3-7-23 3,605

Fund : 3050010124 - Police_3-12-24

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 63,864

Total 63,864

Total 1399000000 - Stewardship Finance 63,864

Total 3050010124 - Police_3-12-24 63,864

Fund : 3050010125 - Police_3-19-25

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999999999900 - Administration

54 - Debt Service 35,772

Total 35,772

Total 1399000000 - Stewardship Finance 35,772

Total 3050010125 - Police_3-19-25 35,772

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

999999999970000000002600 - Planning Board (0200)

50 - Personnel Costs	4,850
51 - Contractual Services	4,500
58 - Expense Other	3,000
Total	12,350

999999999970000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	105,873
Total	105,873

99999999999999999999900 - Administration

50 - Personnel Costs	1,127,799
51 - Contractual Services	737,364
52 - Supplies and Materials	9,420
58 - Expense Other	48,723
Total	1,923,306

Total 3000000000 - Administration **2,041,529**

Fund Center: 3010000000 - Development Engineering Division

99999999999999999999900 - Administration

50 - Personnel Costs	1,400,372
51 - Contractual Services	680
Total	1,401,052

Total 3010000000 - Development Engineering Division **1,401,052**

Fund Center: 3030000000 - Public Services & Zoning Administration

99999999999999999999900 - Administration

50 - Personnel Costs	1,420,132
51 - Contractual Services	13,075
58 - Expense Other	27,601
Total	1,460,808

Total 3030000000 - Public Services & Zoning Administration **1,460,808**

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

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

50 - Personnel Costs	582,796
51 - Contractual Services	160,126
52 - Supplies and Materials	4,621
58 - Expense Other	32,002
Total	779,545

9999999999999999999999900 - Administration

51 - Contractual Services	75,635
Total	75,635

Total 3200000000 - Department of Transportation **855,180**

Fund Center: 3220000000 - Transit Operations

999999999700000000142400 - Transportation - Transit Facility

51 - Contractual Services	12,750
Total	12,750

9999999999999999999999900 - Administration

50 - Personnel Costs	319,019
51 - Contractual Services	14,139,279
Total	14,458,298

Total 3220000000 - Transit Operations **14,471,048**

Fund Center: 3240000000 - Regional Planning

9999999999999999999999900 - Administration

50 - Personnel Costs	345,643
51 - Contractual Services	10,250
52 - Supplies and Materials	4,000
Total	359,893

Total 3240000000 - Regional Planning **359,893**

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
9999999999999999999999999999999999 - Administration	
50 - Personnel Costs	354,972
51 - Contractual Services	14,250
Total	369,222
Total 3250000000 - Bicycle/Pedestrian Program	369,222
<hr/>	
Total 1000000000 - General Fund	16,055,343
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
999999999920000000147500 - Fixed Route - Large Urban FY27	
51 - Contractual Services	824,680
Total	824,680
999999999920000000147700 - Paratransit ADA FY27	
51 - Contractual Services	47,778
Total	47,778
999999999920000000147800 - Paratransit SSTAP FY27	
51 - Contractual Services	58,162
Total	58,162
999999999920000000147900 - Transit Vehicle - Preventive Maintenance FY27	
51 - Contractual Services	25,000
Total	25,000
9999999999999999999999999999999999 - Administration	
53 - Capital Outlay	228,236
Total	228,236
Total 3220000000 - Transit Operations	1,183,856
<hr/>	
Fund Center: 3240000000 - Regional Planning	
999999999910000000165100 - Unified Planning Work Program (UPWP) FY27	
50 - Personnel Costs	12,000
Total	12,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 3400 - Department of Licenses Inspections and Permit

Fund : 1000000000 - General Fund

Fund Center: 3400000000 - Administration

99999999999999999999999999999900 - Administration

50 - Personnel Costs	886,761
51 - Contractual Services	1,682,361
52 - Supplies and Materials	18,130
58 - Expense Other	580,505
Total	3,167,757

Total 3400000000 - Administration **3,167,757**

Fund Center: 3410000000 - Enforcement

99999999999999999999999999999900 - Administration

50 - Personnel Costs	4,911,940
51 - Contractual Services	27,379
52 - Supplies and Materials	19,070
Total	4,958,389

Total 3410000000 - Enforcement **4,958,389**

Fund Center: 3420000000 - Plan Review

99999999999999999999999999999900 - Administration

50 - Personnel Costs	2,062,850
51 - Contractual Services	6,550
52 - Supplies and Materials	1,700
Total	2,071,100

Total 3420000000 - Plan Review **2,071,100**

Fund Center: 3430000000 - License & Permits

99999999999999999999999999999900 - Administration

50 - Personnel Costs	1,329,551
51 - Contractual Services	8,750
52 - Supplies and Materials	7,550
Total	1,345,851

Total 3430000000 - License & Permits **1,345,851**

Total 1000000000 - General Fund **11,543,097**

Total 3400 - Department of Licenses Inspections and Permit **11,543,097**

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

51 - Contractual Services	2,600
52 - Supplies and Materials	1,600
Total	4,200

99999999970000000004500 - Commission on Disability Issues

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

999999999700000000116500 - Commission on Veterans and Military Families

51 - Contractual Services	2,800
52 - Supplies and Materials	1,300
Total	4,100

999999999700000000156300 - Veterans & Military Families

50 - Personnel Costs	103,922
51 - Contractual Services	9,183
52 - Supplies and Materials	3,500
Total	116,605

999999999700000000160300 - Human Trafficking Task Force

50 - Personnel Costs	135,587
51 - Contractual Services	26,400
52 - Supplies and Materials	1,931
Total	163,918

999999999700000000174000 - Transition Council

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

999999999700000000174100 - Human Trafficking Coordinating Council

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

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

999999999970000000174300 - Office of Disability Services

50 - Personnel Costs	548,687
51 - Contractual Services	36,500
52 - Supplies and Materials	5,630
Total	590,817

999999999970000000220100 - Communications

50 - Personnel Costs	375,535
51 - Contractual Services	12,815
52 - Supplies and Materials	3,652
Total	392,002

999999999970000000220200 - Technology

50 - Personnel Costs	567,916
51 - Contractual Services	12,500
52 - Supplies and Materials	149,552
Total	729,968

999999999970000000220300 - Office of ADA

50 - Personnel Costs	292,226
51 - Contractual Services	34,000
52 - Supplies and Materials	1,000
Total	327,226

99999999999999999999999900 - Administration

50 - Personnel Costs	1,973,571
51 - Contractual Services	2,477,415
52 - Supplies and Materials	22,000
58 - Expense Other	54,419
Total	4,527,405

Total 6000000000 - Administration

6,865,931

Fund Center: 6020000000 - OAI Administration

999999999970000000004800 - Commission on Aging

51 - Contractual Services	600
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Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

58 - Expense Other 9,276

Total 2,035,120

Total 6023000000 - Home and Comm Based Srvc - HCBS

2,035,120

Fund Center: 6024000000 - Age-Friendly

99999999999999999999999900 - Administration

50 - Personnel Costs 1,000,992

51 - Contractual Services 8,195

52 - Supplies and Materials 8,625

Total 1,017,812

Total 6024000000 - Age-Friendly

1,017,812

Fund Center: 6026000000 - Community Partnerships

999999999970000000004600 - Self Sufficiency Board

51 - Contractual Services 1,000

52 - Supplies and Materials 1,500

Total 2,500

999999999970000000280100 - Opioid Restitution Fund Commission

51 - Contractual Services 1,000

52 - Supplies and Materials 1,500

Total 2,500

999999999970000000280200 - Adult Use Cannabis Advisory Board

51 - Contractual Services 1,000

52 - Supplies and Materials 1,500

Total 2,500

99999999999999999999999900 - Administration

50 - Personnel Costs 516,364

51 - Contractual Services 17,785

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6026000000 - Community Partnerships	
52 - Supplies and Materials	18,550
Total	552,699
Total 6026000000 - Community Partnerships	560,199
Fund Center: 6030000000 - Office of Children and Families	
99999999970000000130000 - Parents As Teachers	
50 - Personnel Costs	529,635
51 - Contractual Services	21,120
52 - Supplies and Materials	5,000
Total	555,755
99999999970000000240000 - Family Support Center	
50 - Personnel Costs	150,212
51 - Contractual Services	52,000
Total	202,212
9999999999999999999900 - Administration	
50 - Personnel Costs	1,297,808
51 - Contractual Services	60,189
52 - Supplies and Materials	7,000
Total	1,364,997
Total 6030000000 - Office of Children and Families	2,122,964
Fund Center: 6031000000 - Local Childrens Board	
99999999970000000142100 - Voices 4 Change	
50 - Personnel Costs	10,000
Total	10,000
99999999970000000160400 - Getting Ahead	
50 - Personnel Costs	99,500
51 - Contractual Services	66,000
52 - Supplies and Materials	6,007
Total	171,507

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6031000000 - Local Childrens Board

999999999970000000174800 - Community Engagement

50 - Personnel Costs	311,720
51 - Contractual Services	23,000
52 - Supplies and Materials	2,000
Total	336,720

999999999970000000175000 - HoCo Strives

50 - Personnel Costs	138,408
51 - Contractual Services	605,592
52 - Supplies and Materials	6,000
Total	750,000

999999999970000000214800 - Multi Service Center

50 - Personnel Costs	112,126
51 - Contractual Services	11,500
52 - Supplies and Materials	9,000
Total	132,626

999999999970000000280500 - YEP Programs

51 - Contractual Services	600,000
Total	600,000

9999999999999999999999900 - Administration

50 - Personnel Costs	866,607
51 - Contractual Services	5,250
52 - Supplies and Materials	2,150
Total	874,007

Total 6031000000 - Local Childrens Board **2,874,860**

Total 1000000000 - General Fund **21,207,644**

Fund : 1400000000 - General-Int Grant

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999910000000163400 - Title III-C1 FY27

50 - Personnel Costs	36,268
Total	36,268

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999910000000163500 - Title IIIC-2 FY27	
50 - Personnel Costs	24,733
Total	24,733
999999999910000000163600 - Title IIID FY27	
50 - Personnel Costs	1,641
Total	1,641
Total 6021000000 - Health Promotion & Nutrition	62,642
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999910000000163800 - TITLE III B FY27	
50 - Personnel Costs	24,441
Total	24,441
999999999910000000164000 - Title VII Ombudsman FY27	
50 - Personnel Costs	1,734
Total	1,734
999999999910000000164100 - VII Elder Abuse FY27	
50 - Personnel Costs	152
Total	152
Total 6023000000 - Home and Comm Based Srvc - HCBS	26,327
<hr/>	
Fund Center: 6024000000 - Age-Friendly	
999999999910000000164200 - TITLE III E FY27	
50 - Personnel Costs	30,907
Total	30,907
Total 6024000000 - Age-Friendly	30,907
Total 1400000000 - General-Int Grant	119,876
Total 6000 - Community Resources and Services	21,327,520

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	4,550,929
51 - Contractual Services	439,736
52 - Supplies and Materials	68,332
Total	5,058,997
Total 7300000000 - Circuit Court	5,058,997
<hr/>	
Total 1000000000 - General Fund	
5,058,997	
<hr/>	
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
999999999910000000161300 - Child Support Enforcement FY27	
50 - Personnel Costs	77,438
58 - Expense Other	55,077
Total	132,515
999999999920000000144900 - Family Services for Howard County (Family Law) FY27	
50 - Personnel Costs	39,886
Total	39,886
Total 7300000000 - Circuit Court	172,401
<hr/>	
Total 1400000000 - General-Int Grant	
172,401	
<hr/>	
Total 7300 - Circuit Court	
5,231,398	

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000034800 - Humanin

51 - Contractual Services 206,444

Total 206,444

999999999970000000035200 - Meals On Wheels

51 - Contractual Services 76,346

Total 76,346

999999999970000000035300 - Community Action Council

51 - Contractual Services 1,312,839

Total 1,312,839

999999999970000000035400 - Springboard Community Services

51 - Contractual Services 555,633

Total 555,633

999999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 80,000

Total 80,000

999999999970000000035900 - Luminus Network for New Americans

51 - Contractual Services 678,122

Total 678,122

999999999970000000036200 - Winter Growth

51 - Contractual Services 55,144

Total 55,144

999999999970000000036400 - Voices For Children

51 - Contractual Services 81,500

Total 81,500

999999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 1,404,172

Total 1,404,172

999999999970000000036700 - Tourism Council

51 - Contractual Services 1,325,000

Total 1,325,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000036800 - Historical Society

51 - Contractual Services 155,000

Total 155,000

99999999970000000036900 - Legal Aid Bureau

51 - Contractual Services 121,900

Total 121,900

99999999970000000037000 - Bridges To Housing Stability

51 - Contractual Services 525,982

Total 525,982

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 95,000

Total 95,000

99999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

99999999970000000038300 - On Our Own

51 - Contractual Services 42,545

Total 42,545

99999999970000000038600 - Neighbor Ride

51 - Contractual Services 149,998

Total 149,998

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 15,000

Total 15,000

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 79,216

Total 79,216

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000096700 - Arc of Howard County

51 - Contractual Services 175,000

Total 175,000

999999999970000000096900 - Camp Attaway - Operating

51 - Contractual Services 50,000

Total 50,000

999999999970000000097300 - Gilchrist

51 - Contractual Services 52,470

Total 52,470

999999999970000000097400 - Grassroots - Operating

51 - Contractual Services 1,890,792

Total 1,890,792

999999999970000000097800 - Howard County Autism

51 - Contractual Services 85,473

Total 85,473

999999999970000000098400 - Laurel Advocacy & Referral Services

51 - Contractual Services 40,000

Total 40,000

999999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 138,852

Total 138,852

999999999970000000098800 - NAMI

51 - Contractual Services 36,882

Total 36,882

999999999970000000098900 - United Way - PEH

51 - Contractual Services 71,740

Total 71,740

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 520,362

Total 520,362

99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services 240,323

Total 240,323

99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services 282,222

Total 282,222

99999999970000000136200 - Mediation and Conflict Resolution Center

51 - Contractual Services 66,755

Total 66,755

99999999970000000140000 - Accessible Resources for Independence

51 - Contractual Services 45,648

Total 45,648

99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services 20,000

Total 20,000

99999999970000000154100 - Korean Community Service Center

51 - Contractual Services 116,117

Total 116,117

99999999970000000154200 - Maryland Coalition of Families Inc

51 - Contractual Services 62,576

Total 62,576

99999999970000000166500 - Human Service Transportation

51 - Contractual Services 399,600

Total 399,600

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000178000 - Howard County Conservancy

51 - Contractual Services 67,324

Total 67,324

999999999970000000178100 - Building Families for Children

51 - Contractual Services 46,930

Total 46,930

999999999970000000188000 - Community Ecology Institute

51 - Contractual Services 156,200

Total 156,200

999999999970000000226100 - Columbia Community Care

51 - Contractual Services 88,000

Total 88,000

999999999970000000226200 - TurnAround

51 - Contractual Services 130,000

Total 130,000

999999999970000000246100 - Equipment Connection for Children

51 - Contractual Services 20,000

Total 20,000

999999999970000000246200 - Touch Stones Financial Wellness Services

51 - Contractual Services 10,104

Total 10,104

999999999970000000266100 - Association of Community Srvcs of HoCo

51 - Contractual Services 10,000

Total 10,000

999999999970000000266200 - Boys and Girls Club of Metropolitan Baltimore

51 - Contractual Services 155,222

Total 155,222

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000266300 - HoCo Roots Revisited

51 - Contractual Services 41,200

Total 41,200

99999999970000000266400 - Special Olympics

51 - Contractual Services 25,000

Total 25,000

99999999970000000266500 - Toys for Tots

51 - Contractual Services 50,000

Total 50,000

99999999970000000266600 - A Home of Our Own Howard

51 - Contractual Services 20,000

Total 20,000

99999999970000000284200 - She Can Hope

51 - Contractual Services 11,754

Total 11,754

99999999970000000284300 - Stepping Towards a New Destiny

51 - Contractual Services 72,000

Total 72,000

99999999970000000284400 - Trinity Maternal Wellness

51 - Contractual Services 16,717

Total 16,717

99999999970000000284500 - CASA

51 - Contractual Services 65,000

Total 65,000

99999999970000000284600 - Consult Lemonade

51 - Contractual Services 30,000

Total 30,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : 9000 - Non-Departmental Expenses

Fund : 1000019000 - Citizens Election Fund

Fund Center: 9000000000 - Non-Departmental Expenses

99999999999999999999999999999900 - Administration

51 - Contractual Services 700,000

69 - Operating Transfers 355,823

Total 1,055,823

Total 9000000000 - Non-Departmental Expenses 1,055,823

Total 1000019000 - Citizens Election Fund 1,055,823

Fund : 9000000000 - Non-Departmental Expenses Fund

Fund Center: 9000000000 - Non-Departmental Expenses

99999999999999999999999999999900 - Administration

50 - Personnel Costs 570,000

51 - Contractual Services 11,000,000

58 - Expense Other 15,563,996

69 - Operating Transfers 105,877,419

Total 133,011,415

Total 9000000000 - Non-Departmental Expenses 133,011,415

Total 9000000000 - Non-Departmental Expenses Fund 133,011,415

Total 9000 - Non-Departmental Expenses 134,067,238

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 01 - General Fund

Department : D000 - Economic Development Authority

Fund : 1000000000 - General Fund

Fund Center: D000000000 - Economic Development Authority

9999999999999999999999999999999900 - Administration

50 - Personnel Costs 6,204

51 - Contractual Services 315,027

58 - Expense Other 3,555,425

Total 3,876,656

Total D000000000 - Economic Development Authority 3,876,656

Total 1000000000 - General Fund 3,876,656

Total D000 - Economic Development Authority 3,876,656

Howard County, MD

2027 Proposed Amendment 2027 Revised

Fund : 01 - General Fund		
Department : L000 - Howard County Library		
Fund : 1000000000 - General Fund		
Fund Center: L000000000 - Howard County Library		
99999999999999999999999999999999 - Administration		
58 - Expense Other	28,974,000	28,974,000
Total	28,974,000	28,974,000
Total L000000000 - Howard County Library	28,974,000	28,974,000
Total 1000000000 - General Fund	28,974,000	28,974,000
Total L000 - Howard County Library	28,974,000	28,974,000
Total 01 - General Fund	1,755,273,024	0 1,755,273,024

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
<hr/>	
Fund Center: 314000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	2,122,502
Total	2,122,502
999999999999999999900 - Administration	
50 - Personnel Costs	856,149
51 - Contractual Services	414,350
52 - Supplies and Materials	24,200
54 - Debt Service	222,147
58 - Expense Other	434
Total	1,517,280
Total 314000000 - Environmental - Administration	3,639,782
<hr/>	
Fund Center: 314100000 - Environmental - Operations	
999999999999999999900 - Administration	
50 - Personnel Costs	3,748,482
51 - Contractual Services	13,885,888
52 - Supplies and Materials	282,550
53 - Capital Outlay	30,000
58 - Expense Other	998,981
69 - Operating Transfers	1,542,190
Total	20,488,091
Total 314100000 - Environmental - Operations	20,488,091
<hr/>	
Fund Center: 314300000 - Environmental - Collections	
999999999999999999900 - Administration	
50 - Personnel Costs	1,125,712
51 - Contractual Services	6,329,298
52 - Supplies and Materials	35,370
Total	7,490,380
Total 314300000 - Environmental - Collections	7,490,380
<hr/>	

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 03 - Community Renewal Program

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

99999999970000000138000 - Housing Initiative

51 - Contractual Services 6,525,000

Total 6,525,000

999999999999999999999999900 - Administration

50 - Personnel Costs 1,885,236

51 - Contractual Services 382,681

52 - Supplies and Materials 16,700

58 - Expense Other 814,855

69 - Operating Transfers 2,109,180

Total 5,208,652

Total 6100000000 - Housing & Community Development 11,733,652

Fund Center: 6110000000 - Homeless Services

999999999700000000242000 - Homeless Services

50 - Personnel Costs 116,684

Total 116,684

Total 6110000000 - Homeless Services 116,684

Total 2010000000 - Community Renewal 11,850,336

Fund : 2010000003 - MIHU Fee in Lieu

Fund Center: 6100000000 - Housing & Community Development

999999999700000000154300 - FEE IN LIEU GRANTEES

51 - Contractual Services 2,200,000

Total 2,200,000

Total 6100000000 - Housing & Community Development 2,200,000

Total 2010000003 - MIHU Fee in Lieu 2,200,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000136400 - Community Development Block Grant FY24	
51 - Contractual Services	600,000
Total	600,000
Total 6100000000 - Housing & Community Development	600,000
<hr/>	
Total 2010050000 - Program Income Mtchg	600,000
Total 6100 - Dept. of Housing and Community Development	14,650,336
<hr/>	
Total 03 - Community Renewal Program	14,650,336

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
<hr/>	
Fund Center: 3000000000 - Administration	
99999999970000000002900 - Agricultural land Preservation (440-0601)	
50 - Personnel Costs	272,272
51 - Contractual Services	54,528
54 - Debt Service	10,554,110
58 - Expense Other	730,486
Total	11,611,396
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	303,399
Total	303,399
Total 3000000000 - Administration	11,914,795
<hr/>	
Fund Center: 3060000000 - Resource Conservation Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	124,446
Total	124,446
Total 3060000000 - Resource Conservation Division	124,446
Total 2020000000 - Agric Land Preserv	12,039,241
Total 3000 - Department of Planning and Zoning	12,039,241

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 04 - Agricultural Land Preservation	
Department : D000 - Economic Development Authority	
Fund : 2020000000 - Agric Land Preserv	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999 - Administration	
51 - Contractual Services	732,000
Total	732,000
Total D000000000 - Economic Development Authority	732,000
<hr/>	
Total 2020000000 - Agric Land Preserv	732,000
Total D000 - Economic Development Authority	732,000
Total 04 - Agricultural Land Preservation	15,339,561

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1712000000 - Training Bureau

52 - Supplies and Materials	7,000
53 - Capital Outlay	35,000
Total	136,512

999999999970000000238100 - PSTC All Hazards

51 - Contractual Services	19,393
52 - Supplies and Materials	34,250
53 - Capital Outlay	17,000
Total	70,643

999999999970000000238200 - PSTC EMS

51 - Contractual Services	77,797
52 - Supplies and Materials	117,330
Total	195,127

999999999970000000238300 - PSTC Academy

51 - Contractual Services	85,562
52 - Supplies and Materials	141,205
Total	226,767

999999999970000000238500 - PSTC Learning Management System

51 - Contractual Services	48,688
52 - Supplies and Materials	35,400
Total	84,088

99999999999999999999999900 - Administration

50 - Personnel Costs	5,096,354
51 - Contractual Services	22,250
52 - Supplies and Materials	17,000
Total	5,135,604

Total 1712000000 - Training Bureau

5,848,741

Fund Center: 1720000000 - Office of Emergency Management

99999999999999999999999900 - Administration

50 - Personnel Costs	1,575,643
51 - Contractual Services	180,419

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1720000000 - Office of Emergency Management

52 - Supplies and Materials 100,600

Total 1,856,662

Total 1720000000 - Office of Emergency Management 1,856,662

Fund Center: 1730000000 - Emergency Services Operation Bureau

99999999970000000218000 - to DFRS BATTALION 1

52 - Supplies and Materials 500

Total 500

99999999970000000218100 - DFRS Battalion 2

52 - Supplies and Materials 500

Total 500

99999999970000000218200 - DFRS Battalion 3

52 - Supplies and Materials 1,925

Total 1,925

99999999970000000218300 - DFRS Safety

52 - Supplies and Materials 100

Total 100

99999999970000000218400 - DFRS Special Ops

51 - Contractual Services 64,550

52 - Supplies and Materials 63,150

Total 127,700

99999999970000000218500 - DFRS Tower 2

52 - Supplies and Materials 1,750

Total 1,750

99999999970000000218600 - DFRS Station 7

51 - Contractual Services 550

52 - Supplies and Materials 17,770

Total 18,320

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1730000000 - Emergency Services Operation Bureau

99999999970000000218700 - DFRS Station 9

52 - Supplies and Materials 18,780

Total 18,780

99999999970000000218800 - DFRS Station 10

51 - Contractual Services 100

52 - Supplies and Materials 27,110

Total 27,210

99999999970000000218900 - DFRS Station 11

51 - Contractual Services 1,000

52 - Supplies and Materials 16,250

Total 17,250

99999999970000000219000 - DFRS Station 12

52 - Supplies and Materials 18,840

Total 18,840

99999999970000000219100 - DFRS Station 13

51 - Contractual Services 550

52 - Supplies and Materials 13,920

Total 14,470

99999999970000000219200 - DFRS Station 14

51 - Contractual Services 300

52 - Supplies and Materials 13,700

Total 14,000

99999999970000000230100 - DFRS EMS-1

52 - Supplies and Materials 400

Total 400

99999999970000000264200 - DFRS EMS-2

52 - Supplies and Materials 400

Total 400

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

Total		409,802
9999999997000000096400 - Station 5 Volunteer Ops(0500)		
51 - Contractual Services		521,879
52 - Supplies and Materials		236,225
Total		758,104
9999999997000000096500 - Station 6 Volunteer Ops(0600)		
51 - Contractual Services		454,785
52 - Supplies and Materials		169,651
Total		624,436
9999999997000000096600 - Station 8 Volunteer Ops(0800)		
51 - Contractual Services		123,020
52 - Supplies and Materials		83,409
53 - Capital Outlay		65,000
Total		271,429
999999999999999999900 - Administration		
50 - Personnel Costs		961,777
51 - Contractual Services		41,487
Total		1,003,264
Total 1760000000 - Volunteer Support		4,906,860

Fund Center: 1770000000 - Community Outreach

999999999999999999900 - Administration		
50 - Personnel Costs		631,900
51 - Contractual Services		13,571
52 - Supplies and Materials		21,817
Total		667,288
Total 1770000000 - Community Outreach		667,288

Total 2030000000 - Fire & Rescue **168,703,879**

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999910000000161700 - Assistance to Firefighters Grant FY27	
52 - Supplies and Materials	10,000
Total	10,000
999999999910000000164500 - EMPG FY27	
50 - Personnel Costs	180,000
Total	180,000
999999999910000000164600 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY27	
51 - Contractual Services	15,000
Total	15,000
999999999920000000146100 - Cardiac Monitors FY27	
53 - Capital Outlay	40,000
Total	40,000
Total 1700000000 - Administration Bureau	245,000
<hr/>	
Total 2030050000 - Fire & Rescue Grant Match	245,000
Total 1700 - Department of Fire and Rescue Services	168,948,879
Total 05 - Fire & Rescue Reserve	168,948,879

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 1100 - Department of County Administration

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1120000000 - Community Sustainability

99999999970000000176100 - Renewable Energy Credits

51 - Contractual Services 15,000

Total 15,000

Total 1120000000 - Community Sustainability 15,000

Fund Center: 1130000000 - Office of Human Rights

99999999970000000062700 - Equal Opportunity

50 - Personnel Costs 65,333

51 - Contractual Services 32,391

52 - Supplies and Materials 1,300

Total 99,024

Total 1130000000 - Office of Human Rights 99,024

Fund Center: 1140000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

51 - Contractual Services 10,000

52 - Supplies and Materials 9,035

Total 19,035

Total 1140000000 - Office of Consumer Protection 19,035

Fund Center: 1200000000 - Office of Agriculture

999999999700000000260300 - Local Food Program BA 1200

50 - Personnel Costs 208,568

51 - Contractual Services 21,485

52 - Supplies and Materials 507,990

Total 738,043

Total 1200000000 - Office of Agriculture 738,043

Total 2150000000 - Program Revenue Fund 871,102

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

99999999970000000028000 - Drug Asset Forfeiture

50 - Personnel Costs 47,000

51 - Contractual Services 203,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 1100 - Department of County Administration

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

52 - Supplies and Materials 50,000

Total 300,000

99999999970000000108000 - Human Trafficking

50 - Personnel Costs 50,000

51 - Contractual Services 175,000

Total 225,000

Total 1110000000 - Staff Services 525,000

Total 2150002000 - Local Drug Asset Forfeiture 525,000

Total 1100 - Department of County Administration 1,396,102

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administration Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services	43,500
Total	43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs	250,000
Total	250,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs	250,000
Total	250,000

Total 1510000000 - Administration Command **607,000**

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractual Services	120,500
52 - Supplies and Materials	40,000
53 - Capital Outlay	40,000
Total	200,500

Total 1514000000 - Animal Control Division **200,500**

Fund Center: 1520000000 - Field Operations Command

999999999700000000032000 - Police Youth Program Donations

51 - Contractual Services	5,000
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**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1520000000 - Field Operations Command	
52 - Supplies and Materials	7,000
Total	12,000
99999999970000000134000 - Board of Ed Overtime	
50 - Personnel Costs	727,000
Total	727,000
Total 1520000000 - Field Operations Command	739,000
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
99999999970000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	225,000
Total 2150000000 - Program Revenue Fund	1,771,500
Total 1500 - Department of Police	1,771,500

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1600000000 - Corrections	
999999999970000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	1,500
Total	1,500
Total 1600000000 - Corrections	1,500
<hr/>	
Total 2150000000 - Program Revenue Fund	1,500
Total 1600 - Department of Corrections	1,500

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	24,000
52 - Supplies and Materials	46,000
Total	70,000
9999999997000000006300 - County Stations	
51 - Contractual Services	10,000
52 - Supplies and Materials	10,000
Total	20,000
99999999970000000226300 - DFRS Training	
52 - Supplies and Materials	40,000
Total	40,000
99999999970000000226400 - DFRS Deployments	
50 - Personnel Costs	200,000
Total	200,000
Total 1700000000 - Administration Bureau	330,000
Total 2150000000 - Program Revenue Fund	330,000
Total 1700 - Department of Fire and Rescue Services	330,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3000000000 - Administration	
99999999970000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 3000000000 - Administration	50,000
<hr/>	
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3144000000 - Environmental - Recycling	
99999999970000000148000 - Environmental Services-GreenFest	
51 - Contractual Services	17,000
52 - Supplies and Materials	3,000
Total	20,000
Total 3144000000 - Environmental - Recycling	20,000
<hr/>	
Total 2150000000 - Program Revenue Fund	20,000
Total 3100 - Department of Public Works	20,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000273300 - BWI Noise Project	
51 - Contractual Services	50,000
Total	50,000
Total 3200000000 - Department of Transportation	
50,000	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	1,265,000
Total	1,265,000
99999999970000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
99999999970000000142300 - Transportation - MDOT	
51 - Contractual Services	1,715,000
Total	1,715,000
Total 3220000000 - Transit Operations	
3,055,000	
<hr/>	
Total 2150000000 - Program Revenue Fund	
3,105,000	
<hr/>	
Fund : 2150004000 - Transit Services Improvement Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000280400 - Transit Services Improvement Fund	
51 - Contractual Services	600,000
Total	600,000
Total 3200000000 - Department of Transportation	
600,000	
<hr/>	
Total 2150004000 - Transit Services Improvement Fund	
600,000	
<hr/>	
Total 3200 - Transportation Services/Coordination	
3,705,000	

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic 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 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6000000000 - Administration	
99999999970000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999970000000019100 - Furlough Donations	
52 - Supplies and Materials	500
Total	500
999999999700000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
999999999700000000174200 - AIP Fund	
51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000
999999999700000000235600 - Veterans & Military Families Revenue Fund	
52 - Supplies and Materials	3,000
Total	3,000
Total 6000000000 - Administration	49,500
Fund Center: 6020000000 - OAI Administration	
999999999700000000056900 - Resource Book Fund	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
Total	49,145
Total 6020000000 - OAI Administration	49,145
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999700000000057100 - Large Events Fund	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999970000000057200 - Agewell

51 - Contractual Services	24,500
Total	24,500

99999999970000000057300 - Evidence Based Programs

51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075

99999999970000000057500 - Pets on Wheels

51 - Contractual Services	700
52 - Supplies and Materials	1,800
Total	2,500

99999999970000000057600 - Spring Program Revenues

51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400

999999999700000000174400 - Home Delivery

52 - Supplies and Materials	50,000
Total	50,000

999999999700000000174500 - Lunch Donation

51 - Contractual Services	45
52 - Supplies and Materials	133,929
Total	133,974

Total 6021000000 - Health Promotion & Nutrition **425,174**

Fund Center: 6022000000 - 50+ Centers

999999999600000000368000 - Lucero Program Fund

51 - Contractual Services	10,000
52 - Supplies and Materials	5,952
Total	15,952

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - 50+ Centers

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	75,600
51 - Contractual Services	584,000
52 - Supplies and Materials	147,380
Total	806,980

99999999970000000059000 - HT Ride

51 - Contractual Services	92,400
Total	92,400

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	9,000
Total	9,000

Total 6022000000 - 50+ Centers **924,332**

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

99999999970000000060300 - Guardianship Program Fund

51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs	412,321
51 - Contractual Services	18,000
Total	430,321

999999999700000000174700 - Vivian Reid

51 - Contractual Services	50,000
Total	50,000

Total 6023000000 - Home and Comm Based Srvc - HCBS **530,321**

Fund Center: 6024000000 - Age-Friendly

999999999700000000238700 - Project Holiday Donation Fund

51 - Contractual Services	5,000
52 - Supplies and Materials	3,000
Total	8,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6024000000 - Age-Friendly

99999999970000000273400 - Social Day Programs

50 - Personnel Costs	129,826
51 - Contractual Services	58,000
52 - Supplies and Materials	132,000
Total	319,826

Total 6024000000 - Age-Friendly **327,826**

Fund Center: 6030000000 - Office of Children and Families

99999999970000000061400 - Program Fees

51 - Contractual Services	70,000
52 - Supplies and Materials	60,000
Total	130,000

Total 6030000000 - Office of Children and Families **130,000**

Fund Center: 6031000000 - Local Childrens Board

99999999970000000174900 - Community Engagement

51 - Contractual Services	15,000
Total	15,000

99999999970000000214800 - Multiservice Center

51 - Contractual Services	59,000
52 - Supplies and Materials	81,000
Total	140,000

Total 6031000000 - Local Childrens Board **155,000**

Total 2150000000 - Program Revenue Fund **2,591,298**

Total 6000 - Community Resources and Services **2,591,298**

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	300,000
Total	300,000
Total 7300000000 - Circuit Court	300,000
<hr/>	
Total 2150000000 - Program Revenue Fund	300,000
Total 7300 - Circuit Court	300,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 7600 - Sheriff's Office	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 7600000000 - Sheriff's Office	
999999999970000000284000 - Marshal's Office	
50 - Personnel Costs	15,000
Total	15,000
999999999970000000284100 - DEA	
50 - Personnel Costs	30,000
Total	30,000
Total 7600000000 - Sheriff's Office	45,000
<hr/>	
Total 2150000000 - Program Revenue Fund	45,000
Total 7600 - Sheriff's Office	45,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 06 - Program Revenue			
Department : D000 - Economic Development Authority			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Authority			
99999999970000000068400 - Economic incentives Program			
51 - Contractual Services	763,000	-100,000	663,000
Total	763,000	-100,000	663,000
Total D000000000 - Economic Development Authority	763,000	-100,000	663,000
Total 2150000000 - Program Revenue Fund	763,000	-100,000	663,000
Fund : 2150001000 - Catalyst Loan Program			
Fund Center: D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
Total D000000000 - Economic Development Authority	900,000	0	900,000
Total 2150001000 - Catalyst Loan Program	900,000	0	900,000
Total D000 - Economic Development Authority	1,663,000	-100,000	1,563,000
Total 06 - Program Revenue	12,013,400	-100,000	11,913,400

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 08 - Forest Conservation	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	438,468
51 - Contractual Services	77,997
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	91,024
Total	811,489
Total 5034000000 - Natural and Historic Resources Division	811,489
<hr/>	
Total 2060000000 - Forest Conservation	811,489
Total 5000 - Department of Recreation & Parks	811,489
<hr/>	
Total 08 - Forest Conservation	811,489

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	50,000
54 - Debt Service	1,063,000
58 - Expense Other	343,020
Total	1,456,020
Total 1300000000 - Directors Office	1,456,020
<hr/>	
Total 2100000000 - Savage TIF District	
<hr/>	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	160,000
54 - Debt Service	3,113,220
58 - Expense Other	1,692,250
Total	4,965,470
Total 1300000000 - Directors Office	4,965,470
<hr/>	
Total 2100010000 - Columbia Town Center TIF District	
<hr/>	
Total 1300 - Department of Finance	
<hr/>	
Total 10 - TIF Districts	6,421,490

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 12 - Ban Anticipation Note Mgt	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1300000000 - Directors Office	
999999999970000000264400 - Line of Credit Ban Fund	
51 - Contractual Services	300,000
54 - Debt Service	1,895,000
Total	2,195,000
Total 1300000000 - Directors Office	2,195,000
<hr/>	
Total 2110000000 - Bond Anticip Notes	2,195,000
Total 1300 - Department of Finance	2,195,000
Total 12 - Ban Anticipation Note Mgt	2,195,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
999999999970000000019400 - Speed Camaras	
51 - Contractual Services	43,162
58 - Expense Other	7,887
Total	51,049
9999999999999999999900 - Administration	
50 - Personnel Costs	579,783
51 - Contractual Services	15,689
52 - Supplies and Materials	666,684
54 - Debt Service	779,326
69 - Operating Transfers	1,000,000
Total	3,041,482
Total 1532000000 - Special Operations Bureau	3,092,531
<hr/>	
Total 2120000000 - Speed Cameras	3,092,531
Total 1500 - Department of Police	3,092,531
<hr/>	
Total 13 - Speed Cameras	3,092,531

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999910000000160300 - Fivestar Urban Water Restoration Grant FY27

51 - Contractual Services 40,000

Total 40,000

99999999910000000160400 - Watershed Assistance Grant Program FY27

51 - Contractual Services 100,000

Total 100,000

99999999910000000166700 - INSR (Innovative Nutrient and Sediment Reduction) Grant FY27

51 - Contractual Services 500,000

Total 500,000

99999999910000000167000 IRS Direct Pay - Various Energy Efficiency Projects FY27

51 - Contractual Services 500,000

Total 500,000

99999999920000000143600 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY27

51 - Contractual Services 200,000

Total 200,000

99999999920000000143700 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater FY27

51 - Contractual Services 500,000

Total 500,000

99999999920000000143800 - MEA EV Charging Infrastructure Rebate FY27

51 - Contractual Services 50,000

Total 50,000

99999999920000000144100 - Local Government Energy Modernization Competitive Implementation Grant (E

51 - Contractual Services 800,000

Total 800,000

99999999920000000144200 - OPEN Energy Grant Program FY27

51 - Contractual Services 200,000

Total 200,000

99999999920000000144300 - Community EV Charging Grants FY27

51 - Contractual Services 1,000,000

Total 1,000,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 1100 - Department of County Administration			
Fund : 2600000000 - Grants-External			
Fund Center: 1120000000 - Community Sustainability			
99999999920000000149800 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and			
51 - Contractual Services	30,000	-30,000	0
Total	30,000	-30,000	0
99999999920000000149900 - Resilient Maryland - North Laurel Implementation FY27			
51 - Contractual Services	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
99999999920000000150000 - Resilient MD Program FY27			
51 - Contractual Services	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
99999999940000000029900 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
Total 1120000000 - Community Sustainability	7,925,000	-30,000	7,895,000
Fund Center: 1140000000 - Office of Consumer Protection			
99999999940000000029500 - Sears-Scam Calendar FY27			
51 - Contractual Services	20,000	0	20,000
Total	20,000	0	20,000
99999999940000000030800 - Sears Cyber FY27			
51 - Contractual Services	21,512	0	21,512
Total	21,512	0	21,512
99999999940000000030900 - Sears-Financial Empowerment Center FY27			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999940000000031000 - AARP Community Challenge FY27			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
99999999940000000031100 - TD Bank Ready Challenge FY27			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants		
Department : 1100 - Department of County Administration		
Fund : 2600000000 - Grants-External		
Fund Center: 1140000000 - Office of Consumer Protection		
999999999940000000031200 - TD Bank Regional Grants FY27		
51 - Contractual Services		50,000
Total		50,000
999999999940000000031300 - Cities for Financial Empowerment FY27		
51 - Contractual Services		250,000
Total		250,000
Total 1140000000 - Office of Consumer Protection		451,512
Fund Center: 1150000000 - Workforce Development		
999999999910000000160500 - WIOA Adult Grant FY27		
50 - Personnel Costs		120,882
51 - Contractual Services		49,738
52 - Supplies and Materials		1,500
Total		172,120
999999999910000000160600 - WIOA Adult Grant PY26		
50 - Personnel Costs		29,133
51 - Contractual Services		12,059
52 - Supplies and Materials		400
Total		41,592
999999999910000000160700 - WIOA Dislocated Worker Grant FY27		
50 - Personnel Costs		280,999
51 - Contractual Services		117,001
52 - Supplies and Materials		2,000
Total		400,000
999999999910000000160800 - WIOA Dislocated Worker Grant PY26		
50 - Personnel Costs		81,952
51 - Contractual Services		33,145
52 - Supplies and Materials		1,500
Total		116,597

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 1100 - Department of County Administration			
Fund : 2600000000 - Grants-External			
Fund Center: 1150000000 - Workforce Development			
99999999910000000160900 - WIOA Youth Grant PY26			
50 - Personnel Costs	163,838	0	163,838
51 - Contractual Services	64,173	0	64,173
52 - Supplies and Materials	2,000	0	2,000
Total	230,011	0	230,011
99999999920000000144600 - Blue Print Grant -OWD - FY27			
50 - Personnel Costs	1,801,347	0	1,801,347
51 - Contractual Services	178,000	0	178,000
52 - Supplies and Materials	337,549	0	337,549
Total	2,316,896	0	2,316,896
99999999920000000144700 - Summer Youth Connections PY26			
50 - Personnel Costs	27,989	0	27,989
Total	27,989	0	27,989
99999999920000000148800 - Job Works Placement Program			
50 - Personnel Costs	333,558	0	333,558
51 - Contractual Services	2,100	0	2,100
52 - Supplies and Materials	1,500	0	1,500
Total	337,158	0	337,158
99999999920000000148900 - DJS Summer Youth Employment PY26			
50 - Personnel Costs	4,950	0	4,950
Total	4,950	0	4,950
Total 1150000000 - Workforce Development	3,647,313	0	3,647,313
Total 2600000000 - Grants-External	12,023,825	-30,000	11,993,825
Total 1100 - Department of County Administration	12,023,825	-30,000	11,993,825

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1501000000 - Professional Standards Bureau

99999999920000000142100 - PACT Grant FY27

51 - Contractual Services 46,080

Total 46,080

Total 1501000000 - Professional Standards Bureau 46,080

Fund Center: 1512000000 - Management Services Bureau

99999999920000000142200 - Ballistic Vest Grant FY27

52 - Supplies and Materials 7,500

Total 7,500

99999999920000000142300 - Police Recruitment and Retention FY27

50 - Personnel Costs 25,000

Total 25,000

Total 1512000000 - Management Services Bureau 32,500

Fund Center: 1513000000 - Information & Forensics Bureau

99999999920000000142400 - Emergency Medical Dispatch (EMD) Training FY27

51 - Contractual Services 3,000

Total 3,000

Total 1513000000 - Information & Forensics Bureau 3,000

Fund Center: 1520000000 - Field Operations Command

99999999910000000160200 - Justice Assistance Grant (JAG) FFY27

50 - Personnel Costs 87,000

Total 87,000

99999999920000000142500 - MPTCT Professional Development FY27

51 - Contractual Services 15,400

Total 15,400

Total 1520000000 - Field Operations Command 102,400

Fund Center: 1521000000 - Community Services Bureau

99999999910000000161800 - Victims Assistance Grant FFY27

50 - Personnel Costs 137,327

Total 137,327

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

99999999920000000142600 - Community Grant Program FY27

50 - Personnel Costs	34,000
51 - Contractual Services	20,000
Total	54,000

99999999920000000142700 - Crisis Intervention Team Grant FY27

50 - Personnel Costs	65,738
51 - Contractual Services	10,435
52 - Supplies and Materials	7,827
Total	84,000

99999999940000000301000 - Heroes and Helpers FY27

51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
Total	9,000

99999999940000000302000 - Horizon FY27

50 - Personnel Costs	10,000
51 - Contractual Services	25,000
Total	35,000

Total 1521000000 - Community Services Bureau **319,327**

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000004200 - Federal Asset Seizure

51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
Total	676,000

99999999910000000122300 - Federal Asset Seizures - Treasury

50 - Personnel Costs	5,000
51 - Contractual Services	15,100
52 - Supplies and Materials	50,000
53 - Capital Outlay	10,000
Total	80,100

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999910000000161800 - Victims Assistance Grant FFY27	
50 - Personnel Costs	122,892
Total	122,892
Total 1531000000 - Criminal Investig Bureau	
878,992	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
999999999910000000161900 - Aggressive Driving FY27	
50 - Personnel Costs	30,000
Total	30,000
999999999910000000162000 - Distracted Driving FY27	
50 - Personnel Costs	30,000
Total	30,000
999999999910000000162100 - Impaired Driving FY27	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
Total	35,000
999999999920000000142800 - Pedestrian/Bicycle Safety Grant FY27	
50 - Personnel Costs	7,500
Total	7,500
Total 1532000000 - Special Operations Bureau	
102,500	
<hr/>	
Fund Center: 1533000000 - Operational Support Bureau	
999999999910000000162200 - BJAG FY27	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	50,000
Total	136,000
Total 1533000000 - Operational Support Bureau	
136,000	
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**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1541000000 - Major Crimes Bureau

99999999910000000162300 - LETS#1 FY27

51 - Contractual Services 7,500

Total 7,500

99999999910000000162400 - LETS#2 FY27

51 - Contractual Services 7,500

Total 7,500

99999999920000000142900 - Heroin Coordinator FY27

50 - Personnel Costs 109,965

51 - Contractual Services 35,974

52 - Supplies and Materials 82,000

Total 227,939

99999999920000000143000 - Violent Crime Reduction FY27

50 - Personnel Costs 30,000

52 - Supplies and Materials 15,000

Total 45,000

99999999920000000143100 - Warrant Apprehension and Absconding Grant FY27

50 - Personnel Costs 75,000

Total 75,000

99999999940000000303000 - Criminal Investing Bureau FY27

51 - Contractual Services 10,000

Total 10,000

Total 1541000000 - Major Crimes Bureau 372,939

Fund Center: 1542000000 - Special Crimes Bureau

99999999910000000162500 - Children's Justice Act (CJAC) FY27

51 - Contractual Services 23,000

52 - Supplies and Materials 15,000

Total 38,000

99999999910000000162600 - Victims of Child Pornography and Human Trafficking FY27

51 - Contractual Services 20,336

Total 20,336

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1542000000 - Special Crimes Bureau	
99999999920000000143200 - CAC Equipment & Training FY27	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
Total	23,500
99999999920000000143300 - Internet Crimes FY27	
51 - Contractual Services	58,000
52 - Supplies and Materials	7,000
Total	65,000
99999999920000000143400 - Sex Offender Compliance & Enforcement Monitoring FY27	
50 - Personnel Costs	21,000
Total	21,000
99999999920000000145600 - Vehicle Theft Prevention FY27	
50 - Personnel Costs	82,060
51 - Contractual Services	2,000
52 - Supplies and Materials	10,000
Total	94,060
Total 1542000000 - Special Crimes Bureau	261,896
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Total 2600000000 - Grants-External	2,255,634
Total 1500 - Department of Police	2,255,634

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

99999999910000000161000 - Bureau Justice Assistance Grant FY27

52 - Supplies and Materials 50,000

Total 50,000

99999999910000000161100 - Law Enforcement Training Scholarship Grant FY27

51 - Contractual Services 5,000

Total 5,000

99999999910000000161200 - SCAAP FY27

50 - Personnel Costs 50,000

Total 50,000

99999999910000000165200 - SOR MAT FY27

50 - Personnel Costs 7,100

51 - Contractual Services 351,841

Total 358,941

99999999910000000166900 - Residential Substance Abuse for State Prisoners (RSAT) Grant Program FY27

50 - Personnel Costs 100,000

52 - Supplies and Materials 300,000

Total 400,000

99999999920000000144800 - MCCJTP FY27

50 - Personnel Costs 108,343

Total 108,343

99999999920000000150300 - Performance Incentive Grant Fund FY27

50 - Personnel Costs 70,000

51 - Contractual Services 130,000

52 - Supplies and Materials 50,000

Total 250,000

Total 1600000000 - Corrections 1,222,284

Total 2600000000 - Grants-External 1,222,284

Total 1600 - Department of Corrections 1,222,284

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999910000000161700 - Assistance to Firefighters Grant FY27

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

999999999910000000163700 - Carol Act - MD RA FY27

50 - Personnel Costs	2,500
51 - Contractual Services	65,000
52 - Supplies and Materials	7,500
Total	75,000

999999999910000000164500 - EMPG FY27

50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000

999999999910000000164600 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY27

51 - Contractual Services	60,000
Total	60,000

999999999910000000164700 - State Homeland Security Grant FY27

51 - Contractual Services	35,000
52 - Supplies and Materials	115,000
53 - Capital Outlay	200,000
Total	350,000

999999999910000000164800 - UASI FY27

50 - Personnel Costs	25,000
51 - Contractual Services	295,000
52 - Supplies and Materials	80,000
53 - Capital Outlay	100,000
Total	500,000

999999999920000000145500 - Advance Life Support (ALS) FY27

50 - Personnel Costs	25,000
Total	25,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999920000000146100 - Cardiac Monitors FY27

53 - Capital Outlay 40,000

Total 40,000

99999999920000000147000 -Maryland Professional and Volunteer Firefighter Innovative Cancer Screenin

51 - Contractual Services 40,000

Total 40,000

99999999920000000147100 - Senator Amoss FY27

51 - Contractual Services 650,000

Total 650,000

Total 1700000000 - Administration Bureau 2,020,000

Total 2600000000 - Grants-External 2,020,000

Total 1700 - Department of Fire and Rescue Services 2,020,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

999999999940000000012500 - PEG INET Grant FY14

52 - Supplies and Materials

115,000

Total

115,000

Total 2050000000 - Cable Administration

115,000

Total 2600000000 - Grants-External

115,000

Total 2000 - Dept. of Technology & Communication Services

115,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3155000000 - Utilities - Water Reclamation	
999999999920000000147200 - Clean Water Commerce Act Grant FY27	
51 - Contractual Services	300,000
Total	300,000
999999999920000000147300 - Enhanced Nutrient Removal FY27	
51 - Contractual Services	300,000
Total	300,000
Total 3155000000 - Utilities - Water Reclamation	600,000
<hr/>	
Total 2600000000 - Grants-External	600,000
Total 3100 - Department of Public Works	600,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 3200 - Transportation Services/Coordination			
Fund : 2600000000 - Grants-External			
Fund Center: 3220000000 - Transit Operations			
99999999920000000147400 - Carbon Reduction Program FY27			
51 - Contractual Services	132,000	0	132,000
Total	132,000	0	132,000
99999999920000000147500 - Fixed Route - Large Urban FY27			
51 - Contractual Services	2,474,041	0	2,474,041
Total	2,474,041	0	2,474,041
99999999920000000147600 - Fixed Route Washington Area Grant (WAG) FY27			
51 - Contractual Services	1,476,662	0	1,476,662
Total	1,476,662	0	1,476,662
99999999920000000147700 - Paratransit ADA FY27			
51 - Contractual Services	430,000	0	430,000
Total	430,000	0	430,000
99999999920000000147800 - Paratransit SSTAP FY27			
51 - Contractual Services	174,485	0	174,485
Total	174,485	0	174,485
99999999920000000147900 - Transit Vehicle - Preventive Maintenance FY27			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
99999999920000000151200 - Bus Rapid Transit FY27			
53 - Capital Outlay	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000
9999999999999999999999900 - Administration			
51 - Contractual Services	132,000	0	132,000
53 - Capital Outlay	1,266,846	0	1,266,846
Total	1,398,846	0	1,398,846
Total 3220000000 - Transit Operations	6,161,034	1,000,000	7,161,034
Fund Center: 3240000000 - Regional Planning			
999999999910000000165000 - Rideshare Commuter Assistance Program FY27			
50 - Personnel Costs	130,507	0	130,507
Total	130,507	0	130,507
999999999910000000165100 - Unified Planning Work Program (UPWP) FY27			
50 - Personnel Costs	48,000	0	48,000
Total	48,000	0	48,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 501100000 - Licensed Childcare & Community Services Division	
99999999920000000115000 - Summer Recreation Program FY24	
51 - Contractual Services	39,000
Total	39,000
Total 501100000 - Licensed Childcare & Community Services Division	39,000
<hr/>	
Total 2600000000 - Grants-External	39,000
Total 5000 - Department of Recreation & Parks	39,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999910000000162700 - MIPPA Priority 1 FY27

50 - Personnel Costs 5,147

Total 5,147

999999999910000000162800 - MIPPA Priority 2 AAA FY27

50 - Personnel Costs 3,647

Total 3,647

999999999910000000162900 - MIPPA-PRIORITY 3 ADRC FY27

51 - Contractual Services 1,885

52 - Supplies and Materials 250

Total 2,135

999999999910000000163000 - NSIP FY27

52 - Supplies and Materials 37,945

Total 37,945

999999999910000000163100 - SHIP FY27

50 - Personnel Costs 27,361

Total 27,361

999999999910000000163300 - SMP FY27

50 - Personnel Costs 7,000

51 - Contractual Services 10,096

52 - Supplies and Materials 850

Total 17,946

999999999910000000163400 - Title III-C1 FY27

50 - Personnel Costs 182,380

51 - Contractual Services 20,000

52 - Supplies and Materials 160,298

Total 362,678

999999999910000000163500 - Title IIIC-2 FY27

52 - Supplies and Materials 655,532

Total 655,532

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999910000000163600 - Title IIID FY27

51 - Contractual Services 16,409

Total 16,409

999999999920000000145800 - State Nutrition FY27

52 - Supplies and Materials 74,568

Total 74,568

Total 6021000000 - Health Promotion & Nutrition 1,203,368

Fund Center: 6022000000 - 50+ Centers

999999999920000000145700 - SCOF FY27

50 - Personnel Costs 19,700

51 - Contractual Services 15,000

Total 34,700

Total 6022000000 - 50+ Centers 34,700

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

999999999910000000112200 - Fed Financial participation FY21

50 - Personnel Costs 501,240

51 - Contractual Services 646,500

52 - Supplies and Materials 41,300

Total 1,189,040

999999999910000000163800 - TITLE III B FY27

50 - Personnel Costs 193,208

51 - Contractual Services 56,106

Total 249,314

999999999910000000163900 - Title III-B Ombudsman FY27

51 - Contractual Services 5,704

Total 5,704

999999999910000000164000 - Title VII Ombudsman FY27

50 - Personnel Costs 17,342

Total 17,342

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

999999999910000000164100 - VII Elder Abuse FY27

50 - Personnel Costs 1,520

Total 1,520

999999999920000000145900 - Level One Screening FY27

50 - Personnel Costs 11,500

Total 11,500

999999999920000000146000 - MFP Options Counseling FY27

50 - Personnel Costs 5,333

Total 5,333

999999999920000000146200 - Senior Care State Grant FY27

51 - Contractual Services 726,778

Total 726,778

999999999920000000146300 - Senior Information & Assistant Grant FY27

50 - Personnel Costs 189,575

Total 189,575

999999999920000000146400 - State Guardianship FY27

50 - Personnel Costs 30,740

Total 30,740

999999999920000000146500 - State Ombudsman FY27

50 - Personnel Costs 50,688

51 - Contractual Services 500

Total 51,188

999999999920000000146600 - Vulnerable Elderly FY27

50 - Personnel Costs 18,655

Total 18,655

Total 6023000000 - Home and Comm Based Srvc - HCBS 2,496,689

Fund Center: 6024000000 - Age-Friendly

999999999910000000164200 - TITLE III E FY27

51 - Contractual Services 122,630

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6024000000 - Age-Friendly

52 - Supplies and Materials	1,000
Total	123,630

99999999920000000146700 - Alzheimer's Disease and Related Dementias FY27

50 - Personnel Costs	67,433
51 - Contractual Services	20,000
Total	87,433

99999999940000000304000 - AARP Community Challenge Grant FY27

51 - Contractual Services	50,000
Total	50,000

Total 6024000000 - Age-Friendly **261,063**

Fund Center: 6030000000 - Office of Children and Families

99999999910000000165300 - CCRC INF & TODD FY27

50 - Personnel Costs	75,000
Total	75,000

99999999910000000165400 - CCRC Prof Dev-FED FY27

50 - Personnel Costs	79,870
Total	79,870

99999999920000000148100 - Care Center MSDE FY27

50 - Personnel Costs	200,000
Total	200,000

99999999920000000148200 - ECAC FY27

51 - Contractual Services	15,000
Total	15,000

99999999920000000148300 - Family Support Center FY27

50 - Personnel Costs	354,774
51 - Contractual Services	5,226
Total	360,000

99999999920000000148400 - Healthy Families FY27

50 - Personnel Costs	302,537
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**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

51 - Contractual Services	12,649
52 - Supplies and Materials	6,500
Total	321,686

99999999920000000150900 - Maternal Infant Early Childhood Home Visiting Expansion FY27

51 - Contractual Services	350,000
Total	350,000

Total 6030000000 - Office of Children and Families **1,401,556**

Fund Center: 6031000000 - Local Childrens Board

99999999920000000148500 - Community Partnership FY27

50 - Personnel Costs	306,952
51 - Contractual Services	313,296
52 - Supplies and Materials	7,750
Total	627,998

99999999920000000148600 - Consortium on Coordinated Community Supports HUB FY27

50 - Personnel Costs	744,865
51 - Contractual Services	6,308,000
52 - Supplies and Materials	6,500
Total	7,059,365

99999999920000000148600 - Enough Capacity Building FY27

50 - Personnel Costs	100,000
51 - Contractual Services	21,700
52 - Supplies and Materials	2,300
Total	124,000

99999999920000000149000 - MCRC, Inc. FY27

51 - Contractual Services	36,889
Total	36,889

99999999920000000149600 - Mentoring Grant FY27????????????????????????????????

51 - Contractual Services	200,000
Total	200,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 6000 - Community Resources and Services			
Fund : 2600000000 - Grants-External			
Fund Center: 6031000000 - Local Childrens Board			
99999999920000000149700 - Auto Theft Diversion Grant			
51 - Contractual Services	497,750	-497,750	0
52 - Supplies and Materials	2,250	-2,250	0
Total	500,000	-500,000	0
99999999940000000030600 - Food Access FY27			
51 - Contractual Services	25,000	0	25,000
52 - Supplies and Materials	25,000	0	25,000
Total	50,000	0	50,000
99999999940000000030700 - Racial Equity FY27			
51 - Contractual Services	187,500	0	187,500
52 - Supplies and Materials	12,500	0	12,500
Total	200,000	0	200,000
Total 6031000000 - Local Childrens Board	8,798,252	-500,000	8,298,252
Total 2600000000 - Grants-External	14,195,628	-500,000	13,695,628
Total 6000 - Community Resources and Services	14,195,628	-500,000	13,695,628

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
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Fund Center: 6100000000 - Housing & Community Development	
999999999910000000164300 - Community Development Block Grant FY27	
51 - Contractual Services	1,999,999
Total	1,999,999
999999999910000000164400 - Home Investment Partnership FY27	
51 - Contractual Services	699,999
Total	699,999
Total 6100000000 - Housing & Community Development	2,699,998
<hr/>	
Fund Center: 6110000000 - Homeless Services	
999999999910000000165600 - Bridges Permanent Supportive Housing FY27	
51 - Contractual Services	200,000
Total	200,000
999999999910000000166100 - MCK 1 HUD COC FY27	
51 - Contractual Services	620,000
Total	620,000
999999999910000000166200 - MCK 3 HUD COC FY27	
51 - Contractual Services	365,000
Total	365,000
999999999910000000166400 - Shelter Plus Care FY27	
51 - Contractual Services	215,000
Total	215,000
999999999920000000149300 - HSP-State 01 FY27	
51 - Contractual Services	420,000
Total	420,000
Total 6110000000 - Homeless Services	1,820,000
Total 2600000000 - Grants-External	4,519,998
Total 6100 - Dept. of Housing and Community Development	4,519,998

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
999999999910000000161300 - Child Support Enforcement FY27	
50 - Personnel Costs	242,979
51 - Contractual Services	6,400
52 - Supplies and Materials	8,500
Total	257,879
999999999920000000144900 - Family Services for Howard County (Family Law) FY27	
50 - Personnel Costs	549,897
51 - Contractual Services	39,500
Total	589,397
999999999920000000145000 - Research and Analysis Trail Court Researcher FY27	
50 - Personnel Costs	119,606
51 - Contractual Services	3,100
52 - Supplies and Materials	1,000
Total	123,706
999999999920000000151100 - Mental Health Court Grant FY27	
51 - Contractual Services	20,000
Total	20,000
Total 7300000000 - Circuit Court	990,982
<hr/>	
Total 2600000000 - Grants-External	990,982
Total 7300 - Circuit Court	990,982

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000155700 - Victim Service Liaison FY26

50 - Personnel Costs 94,787

Total 94,787

999999999910000000156400 - Domestic Violence Legal Assistant FY26

50 - Personnel Costs 123,744

Total 123,744

Total 7500000000 - States Attorney 218,531

Total 2600000000 - Grants-External 218,531

Total 7500 - State's Attorney 218,531

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 7600 - Sheriff's Office			
Fund : 2600000000 - Grants-External			
Fund Center: 7600000000 - Sheriff's Office			
99999999920000000145100 - Child Support Summons & Warrants FY27			
50 - Personnel Costs	31,350	0	31,350
Total	31,350	0	31,350
99999999920000000145200 - Police & Correctional Training Commissions			
50 - Personnel Costs	5,000	0	5,000
Total	5,000	0	5,000
99999999920000000145300 - Police Accountability FY27			
50 - Personnel Costs	67,500	0	67,500
Total	67,500	0	67,500
99999999920000000150400 - Warrant Apprehension & Absconding Grant			
52 - Supplies and Materials	36,250	-36,250	0
Total	36,250	-36,250	0
Total 7600000000 - Sheriff's Office	140,100	-36,250	103,850
Total 2600000000 - Grants-External	140,100	-36,250	103,850
Total 7600 - Sheriff's Office	140,100	-36,250	103,850

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

Fund Center: 6100000000 - Housing & Community Development

99999999970000000164000 - Live Where You Work Program

51 - Contractual Services 300,000

Total 300,000

Total 6100000000 - Housing & Community Development 300,000

Total 5080000000 - TAMF 300,000

Total 6100 - Dept. of Housing and Community Development 300,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
52 - Supplies and Materials	140,000
58 - Expense Other	10,000
Total	150,000
Total 7300000000 - Circuit Court	150,000
Total 5080000000 - TAMF	150,000
Total 7300 - Circuit Court	150,000
Total 20 - Trust And Agency Multifarious	450,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 22 - Technology & Communications

Department : 2000 - Dept. of Technology & Communication Services

Fund : 603000000 - IS-Info Sys-Control

Fund Center: 201100000 - Project Management

51 - Contractual Services 16,728

Total 2,346,676

Total 201100000 - Project Management 2,346,676

Fund Center: 202100000 - Public Safety

9999999999999999999999999900 - Administration

51 - Contractual Services 667,000

Total 667,000

Total 202100000 - Public Safety 667,000

Fund Center: 202200000 - Records Management

9999999999999999999999999900 - Administration

50 - Personnel Costs 833,433

51 - Contractual Services 292,689

52 - Supplies and Materials 50,000

Total 1,176,122

Total 202200000 - Records Management 1,176,122

Fund Center: 202300000 - GIS

9999999999999999999999999900 - Administration

50 - Personnel Costs 1,108,458

51 - Contractual Services 405,679

52 - Supplies and Materials 7,000

Total 1,521,137

Total 202300000 - GIS 1,521,137

Fund Center: 203000000 - Copiers

9999999999999999999999999900 - Administration

51 - Contractual Services 768,750

52 - Supplies and Materials 400,000

Total 1,168,750

Total 203000000 - Copiers 1,168,750

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 22 - Technology & Communications	
Total 2000 - Dept. of Technology & Communication Services	41,891,410
Total 22 - Technology & Communications	41,891,410

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
<hr/>	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,250
Total	70,250
Total 1210000000 - Office of Risk Management	70,250
Total 6040050000 - IS-Risk-Env Liab	70,250
<hr/>	
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
999999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	591,250
51 - Contractual Services	5,330,500
52 - Supplies and Materials	81,950
Total	6,003,700
Total 1210000000 - Office of Risk Management	6,003,700
Total 6040060000 - IS-Risk-Work Comp	6,003,700
Total 1100 - Department of County Administration	15,491,719
Total 23 - Risk Management Self-Insurance	15,491,719

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000000800 - Long Term Disability (3100)

50 - Personnel Costs	12,000
51 - Contractual Services	315,000
Total	327,000

9999999997000000000900 - Supplemental Life Insurance

51 - Contractual Services	853,300
Total	853,300

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	1,013,579
51 - Contractual Services	969,790
52 - Supplies and Materials	2,000
Total	1,985,369

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	78,260,185
58 - Expense Other	944,745
Total	79,204,930

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	11,976,137
Total	11,976,137

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	5,061,051
Total	5,061,051

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	270,988
Total	270,988

999999999700000000048000 - Life Insurance

51 - Contractual Services	780,000
Total	780,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	193,054
Total	193,054
99999999970000000110000 - Housing Commission	
51 - Contractual Services	168,406
Total	168,406
99999999970000000264600 - Supplemental Long-Term Disability	
51 - Contractual Services	533,180
Total	533,180
99999999970000000264700 - Other Supplemental Benefits	
51 - Contractual Services	465,000
Total	465,000
Total 1170000000 - Office of Human Resources	101,818,415
<hr/>	
Total 6050000000 - IS-Ben-Control	101,818,415
Total 1100 - Department of County Administration	101,818,415

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000278400 - Administration - OPEB	
50 - Personnel Costs	138,113
Total	138,113
Total 1310000000 - Office of the Controller	138,113
<hr/>	
Fund Center: 1312000000 - Bureau of Reporting	
99999999970000000001000 - Employee Benefits -FLEX (3200)	
51 - Contractual Services	11,533
Total	11,533
Total 1312000000 - Bureau of Reporting	11,533
<hr/>	
Total 6050000000 - IS-Ben-Control	149,646
Total 1300 - Department of Finance	149,646
Total 24 - Employee Benefits Self-Ins	101,968,061

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 25 - Water & Sewer Operating			
Department : 3100 - Department of Public Works			
Fund : 701000000 - Water & Sewer Op			
Fund Center: 311400000 - Utilities - Engineering Division			
999999999999999999900 - Administration			
50 - Personnel Costs	1,767,622	0	1,767,622
51 - Contractual Services	128,628	0	128,628
52 - Supplies and Materials	13,400	0	13,400
58 - Expense Other	31,894	0	31,894
Total	1,941,544	0	1,941,544
Total 311400000 - Utilities - Engineering Division	1,941,544	0	1,941,544
Fund Center: 315000000 - Utilities - Administration & Technical Support			
99999999970000000003400 - Utilities Non-Operating Expense (710-074			
58 - Expense Other	6,554,237	0	6,554,237
Total	6,554,237	0	6,554,237
999999999999999999900 - Administration			
50 - Personnel Costs	4,305,630	0	4,305,630
51 - Contractual Services	3,113,769	0	3,113,769
52 - Supplies and Materials	32,117,200	0	32,117,200
53 - Capital Outlay	60,000	0	60,000
54 - Debt Service	100,639	0	100,639
58 - Expense Other	1,618,748	0	1,618,748
Total	41,315,986	0	41,315,986
Total 315000000 - Utilities - Administration & Technical	47,870,223	0	47,870,223
Fund Center: 315100000 - Utilities - Reclaimed Water			
999999999999999999900 - Administration			
50 - Personnel Costs	43,432	-43,432	0
51 - Contractual Services	44,754	0	44,754
52 - Supplies and Materials	47,000	0	47,000
Total	135,186	-43,432	91,754
Total 315100000 - Utilities - Reclaimed Water	135,186	-43,432	91,754

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360010120 - WS-20-Sr-1	
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	911,715
Total	911,715
Total 3142000000 - Env Stormwater Mgmt	911,715
<hr/>	
Total 7360010120 - WS-20-Sr-1	
911,715	
<hr/>	
Fund : 7360010121 - WS-21-Sr-1	
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	232,083
Total	232,083
Total 3142000000 - Env Stormwater Mgmt	232,083
<hr/>	
Total 7360010121 - WS-21-Sr-1	
232,083	
<hr/>	
Fund : 7360010122 - WS-22-Sr-1	
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	106,413
Total	106,413
Total 3142000000 - Env Stormwater Mgmt	106,413
<hr/>	
Total 7360010122 - WS-22-Sr-1	
106,413	
<hr/>	
Fund : 7360010123 - WS-23-Sr-1	
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999999999999999900 - Administration	
54 - Debt Service	377,721
Total	377,721
Total 3142000000 - Env Stormwater Mgmt	377,721
<hr/>	
Total 7360010123 - WS-23-Sr-1	
377,721	

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 27 - Watershed Protection & Restoration	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999900 - Administration	
50 - Personnel Costs	24,521
51 - Contractual Services	129,991
58 - Expense Other	1,963
Total	156,475
Total 7800000000 - Soil Conservation District	156,475
Total 7360000000 - Watershed Protection & Restoration Fund	156,475
Total 7800 - Soil Conservation District	156,475
Total 27 - Watershed Protection & Restoration	26,600,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractual Services	181,510
52 - Supplies and Materials	52,000
58 - Expense Other	27,000
Total	260,510

99999999970000000017500 - Shared Septic - Lyndonbrooks

51 - Contractual Services	12,250
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	22,350

99999999970000000017600 - Shared Septic - Brantwood

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

99999999970000000017700 - Shared Septic - Friendship Lakes

51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275

99999999970000000017800 - Shared Septic - Riggs Meadows

51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700

99999999970000000017900 - Shared Septic - Maple Ridge

51 - Contractual Services	4,050
52 - Supplies and Materials	1,500
58 - Expense Other	1,000
Total	6,550

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

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

99999999970000000018100 - Shared Septic - Paddocks East

51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
Total	10,800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

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

99999999970000000018300 - Shared Septic - Owings Lot 3

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

99999999970000000024100 - Shared Septic - Sheppard Manor

51 - Contractual Services	111,025
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	128,025

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractual Services	186,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	234,900

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 720000000 - Shared Septic

Fund Center: 315300000 - Utilities - Shared Septic System

9999999997000000026100 - Shared Septic - Fulton Ridge

51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750

9999999997000000044000 - Shared Septic - Neshwalt Property

51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450

9999999997000000046000 - Shared Septic - Maplewood Farms

51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925

9999999997000000046100 - Shared Septic - Riverwood Farms

51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
Total	106,020

9999999997000000046200 - Shared Septic - Willowpond

51 - Contractual Services	2,700
52 - Supplies and Materials	200
58 - Expense Other	3,500
Total	6,400

9999999997000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000072000 - Shared Septic - Owings Lot 5

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

99999999970000000076000 - Edgewood Farms

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

99999999970000000078000 - Shared Septic - Walnut Creek

51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	372,510

99999999970000000090100 - Regan Property

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

99999999970000000172100 - Belvedere Estates

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

99999999970000000220000 - Shared Septic - Kings Forest

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

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 720000000 - Shared Septic			
Fund Center: 315300000 - Utilities - Shared Septic System			
99999999970000000280300 - Shared Septic - Brickell Property			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	3,500	0	3,500
58 - Expense Other	3,500	0	3,500
Total	10,050	0	10,050
999999999999999999900 - Administration			
50 - Personnel Costs	786,496	43,432	829,928
Total	786,496	43,432	829,928
Total 315300000 - Utilities - Shared Septic System	2,048,936	43,432	2,092,368
Total 720000000 - Shared Septic	2,048,936	43,432	2,092,368
Fund : 720009000 - Shared Septic-Capital Reserve			
Fund Center: 315300000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	11,990	0	11,990
Total	11,990	0	11,990
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,210	0	1,210
Total	1,210	0	1,210
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	770	0	770
Total	770	0	770
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	550	0	550
Total	550	0	550
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	440	0	440
Total	440	0	440
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	770	0	770
Total	770	0	770

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 220

Total 220

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 880

Total 880

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 880

Total 880

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 770

Total 770

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

Total 1,210

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

Total 9,570

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

Total 440

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 440

Total 440

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,760

Total 1,760

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 770

Total 770

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,980

Total 1,980

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 330

Total 330

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 550

Total 550

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 770

Total 770

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 880

Total 880

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 16,390

Total 16,390

99999999970000000090100 - Regan Property

69 - Operating Transfers 660

Total 660

99999999970000000172100 - Belvedere Estates

69 - Operating Transfers 440

Total 440

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000216000 - Shared Septic – Willowshire

69 - Operating Transfers 550

Total 550

99999999970000000220000 - Shared Septic - Kings Forest

69 - Operating Transfers 660

Total 660

99999999970000000280300 - Shared Septic - Brickell Property

69 - Operating Transfers 660

Total 660

Total 3153000000 - Utilities - Shared Septic System 56,540

Total 7200090000 - Shared Septic-Capital Reserve 56,540

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers 10,900

Total 10,900

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers 1,100

Total 1,100

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers 700

Total 700

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers 500

Total 500

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 400

Total 400

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

999999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

999999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

999999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 800

Total 800

999999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

999999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

999999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

999999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

999999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

999999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 700

Total 700

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 800

Total 800

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 14,900

Total 14,900

99999999970000000090100 - Regan Property

69 - Operating Transfers 600

Total 600

99999999970000000172100 - Belvedere Estates

69 - Operating Transfers 400

Total 400

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 7200091000 - Shared Septic			
Fund Center: 3153000000 - Utilities - Shared Septic System			
99999999970000000216000 - Shared Septic - Willowshire			
69 - Operating Transfers	500	0	500
Total	500	0	500
99999999970000000220000 - Shared Septic - Kings Forest			
69 - Operating Transfers	600	0	600
Total	600	0	600
99999999970000000280300 - Shared Septic - Brickell Property			
69 - Operating Transfers	600	0	600
Total	600	0	600
Total 3153000000 - Utilities - Shared Septic System	50,700	0	50,700
Total 7200091000 - Shared Septic-Risk Pool Reserve	50,700	0	50,700
Total 3100 - Department of Public Works	2,156,176	43,432	2,199,608
Total 29 - Shared Septic	2,156,176	43,432	2,199,608

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 32 - Private Sector BBI

Department : 2000 - Dept. of Technology & Communication Services

Fund : 7430000000 - Private Sector BBI

Fund Center: 2070000000 - Broadband

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	164,508
51 - Contractual Services	241,637
52 - Supplies and Materials	40,824
54 - Debt Service	63,260
58 - Expense Other	73,597
Total	583,826

Total 2070000000 - Broadband 583,826

Total 7430000000 - Private Sector BBI 583,826

Total 2000 - Dept. of Technology & Communication Services 583,826

Total 32 - Private Sector BBI 583,826

Howard County, MD
 Fiscal Year 2027

FY 2027 Proposed

Fund : 36 - Housing Opportunities Trust

Department : 6100 - Dept. of Housing and Community Development

Fund : 2015000000 - Housing Opportunities Trust Fund

Fund Center: 6100000000 - Housing & Community Development

99999999999999999999999999999900 - Administration

51 - Contractual Services

6,141,783

Total

6,141,783

Total 6100000000 - Housing & Community Development

6,141,783

Total 2015000000 - Housing Opportunities Trust Fund

6,141,783

Total 6100 - Dept. of Housing and Community Development

6,141,783

Total 36 - Housing Opportunities Trust

6,141,783

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 39 - 3M Settlement	
Department : 3100 - Department of Public Works	
Fund : 2190030000 - 3M Settlement Fund	
Fund Center: 3150000000 - Utilities - Administration & Technical Support	
99999999999999999999999999999999 - Administration	
51 - Contractual Services	711,252
Total	711,252
Total 3150000000 - Utilities - Administration & Technical Support	711,252
Total 2190030000 - 3M Settlement Fund	711,252
Total 3100 - Department of Public Works	711,252
Total 39 - 3M Settlement	711,252

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 40 - Clean Energy & Community Sustainability

Department : 1100 - Department of County Administration

Fund : 2170000000 - Clean Energy & Community Sustainability Fund

Fund Center: 1120000000 - Community Sustainability

99999999999999999999999999999999 - Administration

51 - Contractual Services	170,000
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58 - Expense Other	90,000
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Total	260,000
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Total 1120000000 - Community Sustainability	260,000
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Total 2170000000 - Clean Energy & Community Sustainability Fund	260,000
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Total 1100 - Department of County Administration	260,000
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Total 40 - Clean Energy & Community Sustainability	260,000
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Governmental Funds

Recreation and Parks Fund

Description

The Recreation and Parks Fund supports fee-based recreational programs, services and events for the community. The proceeds cover the costs of administering recreational childcare programs, summer camps and sports leagues. The fund is also used for maintenance of athletic fields, pavilions, parks and historic sites throughout the county.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges for Services	23,765,492	25,250,594	30,071,001
Other	302,739	50,000	100,000
Transfer from General Fund	185,404	224,042	550,761
Total Revenues	24,253,635	25,524,636	30,721,762

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	11,067,960	12,005,046	14,175,061
Contractual Services	7,483,128	9,188,013	10,435,449
Supplies and Materials	1,997,459	2,089,700	2,945,300
Capital Outlay	59,960	51,500	0
Expense Other	2,960,627	2,144,377	3,165,952
Total Expenses	23,569,134	25,478,636	30,721,762

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	(1,672,084)	(987,583)	(941,583)
Net Change Current Year	684,501	46,000	0
Fund Balance Ending - Unrestricted	(987,583)	(941,583)	(941,583)

Governmental Funds

Forest Conservation Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Developer Contributions - Mitigation	178,013	125,000	125,000
Other	71,908	40,000	40,000
Appropriation From Fund Balance	0	0	646,489
Total Revenues	249,921	165,000	811,489

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	300,546	309,796	438,468
Contractual Services	19,262	45,612	77,997
Supplies and Materials	35,360	30,000	159,000
Capital Outlay	0	0	45,000
Expense Other	58,101	32,178	91,024
Total Expenses	413,269	417,586	811,489

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	1,525,755	1,362,407	1,109,821
Net Change Current Year	(163,348)	(252,586)	0
Appropriation from Fund Balance	0	0	(646,489)
Fund Balance Ending - Unrestricted	1,362,407	1,109,821	463,332

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Transfer from General Fund	1,766,160	2,200,000	1,895,000
Capital Related Debt Issued	506,060	400,000	300,000
Total Revenues	2,272,220	2,600,000	2,195,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	162,989	400,000	300,000
Debt Service	2,109,231	2,200,000	1,895,000
Total Expenses	2,272,220	2,600,000	2,195,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Fund Balance Ending - Unrestricted	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 18.75% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Transfer Tax	6,251,396	5,900,000	5,900,000
Miscellaneous/MIHU Fee-In-Lieu	1,951,348	2,500,000	2,000,000
Installment Interest on Community Loans	129,712	0	0
Loan Proceeds	5,848,000	0	0
Appropriation From Fund Balance	8,945,755	0	6,750,336
Total Revenues	23,126,211	8,400,000	14,650,336

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	2,300,232	2,294,782	2,001,920
Contractual Services	8,889,651	11,196,542	9,707,681
Supplies and Materials	16,851	12,700	16,700
Expense Other	932,592	825,203	814,855
Operating Transfers	144,914	4,721,520	2,109,180
Total Expenses	12,284,240	19,050,747	14,650,336

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	27,457,235	30,282,523	19,631,776
Net Change Current Year	10,841,971	(10,650,747)	0
Appropriation from Fund Balance	8,945,755	0	(6,750,336)
Prior year encumbrances lapsed	929,072	0	0
Fund Balance	30,282,523	19,631,776	12,881,440

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Transfer Tax	8,387,913	7,800,000	7,800,000
Treasury Strip Income	0	581,000	5,245,000
Installment Purchase Agreements	2,614,860	0	0
Interest on Investments	1,380,003	0	0
Other	13,040	0	0
Appropriation From Fund Balance	0	0	2,294,561
Total Revenues	12,395,816	8,381,000	15,339,561

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	835,000	966,174	1,270,690
Contractual Services	4,707,887	2,016,753	2,096,397
Supplies and Materials	92,121	156,168	171,150
Capital Outlay	0	248,068	130,000
Debt Service	5,253,493	6,122,760	10,554,110
Expense Other	2,280,471	1,001,425	1,117,214
Total Expenses	13,168,972	10,511,348	15,339,561

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	29,351,083	21,514,094	19,383,746
Net Change Current Year	(773,156)	(2,130,348)	0
Appropriation from Fund Balance	0	0	(2,294,561)
Restricted	(7,063,833)	0	0
Fund Balance Ending - Unrestricted	21,514,094	19,383,746	17,089,185

Governmental Funds

Housing Opportunities Trust Fund

Description

This is a non-reverting fund to be used to promote equitable access to affordable housing for households of limited income in the County.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Appropriation From Fund Balance	0	0	5,141,783
Transfer From Other Funds	10,000,000	0	1,000,000
Total Revenues	10,000,000	0	6,141,783

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	8,751,677	1,430,191	6,141,783
Total Expenses	8,751,677	1,430,191	6,141,783

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	2,000,000	3,248,323	5,141,783
Net Change Current Year	1,248,323	(1,430,191)	0
Appropriation from Fund Balance	0	0	(5,141,783)
Prior year encumbrances lapsed	0	3,323,651	0
Fund Balance Ending - Unrestricted	3,248,323	5,141,783	0

Governmental Funds

Fire & Rescue Tax

Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 20.60 cents for real property and 51.50 cents for personal property.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Property Taxes	140,702,533	147,726,000	153,700,000
EMS Transport Fees	18,294,967	8,500,000	9,500,000
Fire Inspections & Services	492,872	500,000	500,000
Other	117,913	1,000	246,000
Appropriation From Fund Balance	0	0	5,002,879
Total Revenues	159,608,285	156,727,000	168,948,879

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	113,265,345	114,181,992	125,459,137
Contractual Services	13,799,322	11,431,891	13,458,664
Supplies and Materials	5,642,763	6,504,570	6,979,275
Capital Outlay	11,819,714	7,518,063	8,219,000
Debt Service	93,702	40,000	614,562
Expense Other	10,517,675	11,240,557	9,103,241
Operating Transfers	1,761,460	5,347,188	2,615,000
Contingencies	0	0	2,500,000
Total Expenses	156,899,981	156,264,261	168,948,879

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	132,499,647	135,207,951	135,670,690
Net Change Current Year	2,708,304	462,739	0
Appropriation from Fund Balance	0	0	(5,002,879)
Fund Balance Ending - Unrestricted	135,207,951	135,670,690	130,667,811

Governmental Funds

Speed Enforcement Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Speed Camera Fines	1,481,377	1,940,136	2,332,495
Other	28,408	11,132	15,000
Appropriation From Fund Balance	0	0	745,036
Total Revenues	1,509,785	1,951,268	3,092,531

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	450,165	396,142	579,783
Contractual Services	7,250	47,272	58,851
Supplies and Materials	36,331	250,288	666,684
Debt Service	668,539	776,470	779,326
Expense Other	6,946	6,267	7,887
Operating Transfers	0	0	1,000,000
Total Expenses	1,169,231	1,476,438	3,092,531

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	408,258	748,812	1,223,642
Net Change Current Year	340,554	474,830	0
Appropriation from Fund Balance	0	0	(745,036)
Fund Balance Ending - Unrestricted	748,812	1,223,642	478,606

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and State requirements. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Citations	1,979,757	1,613,759	2,820,642
Total Revenues	1,979,757	1,613,759	2,820,642

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	86,325	85,661	102,546
Contractual Services	4,411	2,370	11,282
Supplies and Materials	1,919,639	1,674,140	2,605,500
Capital Outlay	378,855	0	100,000
Expense Other	0	1,045	1,314
Total Expenses	2,389,230	1,763,216	2,820,642

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	611,728	202,255	52,798
Net Change Current Year	(409,473)	(149,457)	0
Fund Balance Ending - Unrestricted	202,255	52,798	52,798

Governmental Funds

TIF District Fund: Annapolis Junction

Description

This fund has been created, as required and authorized by the legislation creating the Annapolis Junction Town Center Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2014 Special Obligation bonds issued to fund infrastructure improvements in the District, a special tax will be imposed.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Incremental Property Tax	1,351,421	1,378,450	1,406,020
Interest on Reserve Funds	71,992	63,000	50,000
Total Revenues	1,423,413	1,441,450	1,456,020

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	25,995	26,000	50,000
Debt Service	1,090,267	1,037,250	1,063,000
Expense Other	0	0	343,020
Total Expenses	1,116,262	1,063,250	1,456,020

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	1,882,479	2,189,630	2,567,830
Net Change Current Year	307,151	378,200	0
Appropriation to Fund Balance	0	0	343,020
Fund Balance Ending - Unrestricted	2,189,630	2,567,830	2,910,850

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Incremental Property Tax	4,657,312	4,750,460	4,845,470
Other	180,277	150,000	120,000
Total Revenues	4,837,589	4,900,460	4,965,470

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	70,987	75,000	160,000
Debt Service	2,066,819	2,923,218	3,113,220
Expense Other	465,000	0	1,692,250
Total Expenses	2,602,806	2,998,218	4,965,470

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	17,206,813	19,441,596	21,343,838
Net Change Current Year	2,234,783	1,902,242	0
Appropriation to Fund Balance	0	0	1,692,250
Fund Balance Ending - Unrestricted	19,441,596	21,343,838	23,036,088

Governmental Funds

Program Revenue Fund

Description

Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Program Revenue	7,344,513	7,579,271	12,013,400 11,913,400
Total Revenues	7,344,513	7,579,271	12,013,400 11,913,400

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,870,312	2,179,859	2,535,648
Contractual Services	3,441,568	6,098,914	7,826,516 7,726,516
Supplies and Materials	582,306	714,975	1,556,236
Capital Outlay	0	600,000	95,000
Debt Service	0	42,013	0
Expense Other	310,733	0	0
Total Expenses	6,204,919	9,635,761	12,013,400 11,913,400

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	4,441,859	5,581,453	3,524,963
Net Change Current Year	1,139,594	(2,056,490)	0
Fund Balance Ending - Unrestricted	5,581,453	3,524,963	3,524,963

Governmental Funds

Disposable Plastics Reduction Fund

Description

This is a non-reverting fund that accounts for the revenues collected from a 5 cents fee imposed on each disposable plastic bag sold at a store and the costs of administering the program.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Disposable Bag Fee	765,198	590,000	590,000
Fines & Forfeitures	1,749	0	0
Appropriation From Fund Balance	0	0	260,692
Total Revenues	766,947	590,000	850,692

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	241,652	235,592	306,432
Contractual Services	682,874	622,445	534,260
Supplies and Materials	16,585	10,126	10,000
Total Expenses	941,111	868,163	850,692

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	702,439	538,855	260,692
Net Change Current Year	(174,164)	(278,163)	0
Appropriation from Fund Balance	0	0	(260,692)
Prior year encumbrances lapsed	10,580	0	0
Fund Balance Ending - Unrestricted	538,855	260,692	0

Governmental Funds

Trust And Agency Multifarious Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contributions	136,446	430,000	450,000
Total Revenues	136,446	430,000	450,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	92,996	300,000	300,000
Supplies and Materials	63,707	80,000	140,000
Expense Other	33,669	50,000	10,000
Total Expenses	190,372	430,000	450,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	270,660	216,734	216,734
Net Change Current Year	(53,926)	0	0
Fund Balance Ending - Unrestricted	216,734	216,734	216,734

Governmental Funds

Environmental Services Fund

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges for Services	34,863,007	35,150,000	35,550,000
Landfill User Fees	4,665,254	4,800,000	4,800,000
Other	1,267,959	645,000	1,060,000
Other Recycling Proceeds	276,685	280,000	280,000
Penalties	80,125	15,000	5,000
Single Stream Recycling Proceeds	7,593	5,100	5,000
Appropriation From Fund Balance	0	0	1,992,884
Total Revenues	41,160,623	40,895,100	43,692,884

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	5,610,340	6,140,957	6,507,136
Contractual Services	28,152,885	29,679,922	31,800,874
Supplies and Materials	700,905	459,603	468,620
Capital Outlay	0	0	30,000
Debt Service	0	0	222,147
Expense Other	3,273,163	3,109,624	3,121,917
Operating Transfers	1,452,729	1,524,850	1,542,190
Total Expenses	39,190,022	40,914,956	43,692,884

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	24,796,553	26,767,154	26,747,298
Net Change Current Year	1,970,601	(19,856)	0
Appropriation from Fund Balance	0	0	(1,992,884)
Fund Balance Ending - Unrestricted	26,767,154	26,747,298	24,754,414

Governmental Funds

Vaping Settlement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from the manufacturers of vaping products and the permitted use of the funds as outlined in State law.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Fines & Forfeitures	149,803	241,352	149,755
Interest on Investments	51,012	26,530	10,000
Appropriation From Fund Balance	0	0	15,245
Total Revenues	200,815	267,882	175,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	0	0	175,000
Operating Transfers	0	27,600	0
Total Expenses	0	27,600	175,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	1,045,659	1,246,474	1,486,756
Net Change Current Year	200,815	240,282	0
Appropriation from Fund Balance	0	0	(15,245)
Fund Balance Ending - Unrestricted	1,246,474	1,486,756	1,471,511

Governmental Funds

Opioid Abatement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from opioid manufacturers and others in the industry and the permitted use of the funds as outlined in State law.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Settlement Proceeds	3,783,856	1,714,270	1,251,777
Appropriation From Fund Balance	0	0	1,808,223
Total Revenues	3,783,856	1,714,270	3,060,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	0	50,000	66,526
Contractual Services	26,540	1,664,270	2,993,474
Total Expenses	26,540	1,714,270	3,060,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	3,800,545	7,557,861	7,557,861
Net Change Current Year	3,757,316	0	0
Appropriation from Fund Balance	0	0	(1,808,223)
Fund Balance Ending - Unrestricted	7,557,861	7,557,861	5,749,638

Governmental Funds

Community Reinvestment and Repair Fund

Description

This fund accounts for the County's share of the State sales tax imposed on adult-use cannabis, with the proceeds going to support community-based initiatives that benefit low-income communities and communities disproportionately impacted by the enforcement of cannabis prohibition.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Tax Distribution	1,318,934	1,083,259	1,115,757
Interest on Investments	100,533	0	0
Program Revenue	22,351	0	0
Appropriation From Fund Balance	0	0	1,944,243
Total Revenues	1,441,818	1,083,259	3,060,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	0	50,000	66,526
Contractual Services	0	0	2,993,474
Total Expenses	0	50,000	3,060,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	1,593,948	3,035,766	4,069,025
Net Change Current Year	1,441,818	1,033,259	0
Appropriation from Fund Balance	0	0	(1,944,243)
Fund Balance Ending - Unrestricted	3,035,766	4,069,025	2,124,782

Governmental Funds

3M Settlement Fund

Description

This is a non-reverting fund that accounts for the County's share of settlement proceeds from per- and polyfluoroalkyl substance (PFAS) manufacturers and others in the industry and the permitted use of the funds as outlined in State law.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Settlement Proceeds	184,210	527,042	0
Appropriation From Fund Balance	0	0	711,252
Total Revenues	184,210	527,042	711,252

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	0	0	711,252
Total Expenses	0	0	711,252

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	0	184,210	711,252
Net Change Current Year	184,210	527,042	0
Appropriation from Fund Balance	0	0	(711,252)
Fund Balance Ending - Unrestricted	184,210	711,252	0

Governmental Funds

Clean Energy & Community Sustainability Fund

Description

This fund supports the operations and maintenance of County-owned solar projects as well as the initiation, promotion, and management of other renewable energy, climate mitigation and adaption, and resiliency efforts on County properties and within the greater community. Revenues come from the sale of Renewable Energy Credits from County solar and geothermal projects as well as the sale of renewable energy from County community solar projects that is sold at a discount to low- and moderate-income households.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges for Services	0	0	200,000
Other	0	0	60,000
Total Revenues	0	0	260,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	0	0	170,000
Expense Other	0	0	90,000
Total Expenses	0	0	260,000

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Appropriation to Fund Balance	0	0	90,000
Fund Balance Ending - Unrestricted	0	0	90,000

Proprietary Funds

Water and Sewer Operating Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Sewer Use Charges	38,417,249	42,900,000	48,069,486 <u>45,491,641</u>
Water Use Charges	30,111,641	34,100,000	38,423,529 <u>36,210,856</u>
Industrial Waste Surcharge	2,856,379	2,751,921	2,500,000
Fire Protection Charge	1,645,125	1,617,777	1,819,194 <u>1,617,777</u>
Water and Sewer Penalty	1,012,923	999,391	1,000,000
Other	704,833	622,131	950,000
Water Reclamation	0	900,000	900,000
Special Charges	1,788,277	864,826	800,000
Water and Project Pro-Rata	120,000	120,000	480,000
Water & Sewer Connections	192,112	135,026	245,000
Appropriation From Fund Balance	0	0	2,754,679 <u>7,402,882</u>
Total Revenues	76,848,539	85,011,072	97,641,588 <u>97,598,156</u>

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	19,781,757	22,283,189	22,460,679 <u>22,417,247</u>
Contractual Services	17,666,828	21,568,417	26,307,919
Supplies and Materials	24,897,053	37,471,288	39,247,920
Capital Outlay	0	723,677	60,000
Debt Service	0	495,707	720,277
Expense Other	11,275,747	8,666,868	8,844,793
Total Expenses	73,621,385	91,209,146	97,641,588 <u>97,598,156</u>

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	10,714,965	13,942,119	7,744,045
Net Change Current Year	3,227,154	(6,198,074)	0
Appropriation from Fund Balance	0	0	(2,754,679) <u>(7,402,882)</u>
Net Position Ending - Unrestricted	13,942,119	7,744,045	4,989,366 <u>341,163</u>

Proprietary Funds

Shared Septic Systems

Description

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Revenues			
O & M User Fees	2,181,233	1,081,543	1,091,238
Capital & Risk Reserve	106,470	106,680	107,240
Other	-23,480	0	0
Appropriation From Fund Balance	0	0	957,698 <u>1,001,130</u>
Total Revenues	2,264,223	1,188,223	2,156,176 <u>2,199,608</u>
Expenses			
Personnel Costs	0	0	786,496 <u>829,928</u>
Contractual Services	608,309	871,250	939,850
Supplies and Materials	89,527	146,670	166,550
Expense Other	54,537	142,350	156,040
Operating Transfers	0	0	107,240
Total Expenses	752,373	1,160,270	2,156,176 <u>2,199,608</u>
Net Position			
Beginning Position	4,814,796	4,713,803	4,635,076
Net Change Current Year	1,511,850	27,953	0
Appropriation from Fund Balance	0	0	(957,698) <u>(1,001,130)</u>
Restricted	(1,612,843)	(106,680)	(107,240)
Net Position Ending - Unrestricted	4,713,803	4,635,076	3,570,138 <u>3,526,706</u>

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Water & Sewer Ad Valorem	45,582,325	48,464,014	50,250,000
Interest on Investments	9,124,265	7,497,436	5,400,000
Water & Sewer In Aid of Construction Charges	1,027,880	1,000,000	1,000,000
Sewer Front Foot Benefit Charges	482,566	453,657	350,000
Water Front Foot Benefit Charges	159,769	162,777	150,000
Gain on Disposal of Assets	6,993,526	0	0
Other	100,006	30,745	0
Appropriation From Fund Balance	0	0	4,670,750
Total Revenues	63,470,337	57,608,629	61,820,750

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Capital Outlay	44,434,272	45,130,280	46,933,540
Debt Service	14,808,385	14,416,030	14,887,210
Expense Other	179,960	105,000	0
Total Expenses	59,422,617	59,651,310	61,820,750

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	537,802,141	164,954,466	162,911,785
Net Change Current Year	4,047,720	(2,042,681)	0
Appropriation from Fund Balance	0	0	(4,670,750)
Restricted	(376,895,395)	0	0
Net Position Ending - Unrestricted	164,954,466	162,911,785	158,241,035

Proprietary Funds

Watershed Protection and Restoration Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Stormwater Remediation Fees	25,329,981	25,714,390	26,000,000
Other	7,868,205	605,582	600,000
Total Revenues	33,198,186	26,319,972	26,600,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,622,371	1,792,135	2,055,560
Contractual Services	4,323,166	6,048,878	6,867,735
Supplies and Materials	185,413	33,849	40,400
Debt Service	0	2,615,784	3,510,270
Expense Other	4,158,985	770,693	3,521,035
Operating Transfers	8,000,000	12,110,000	10,605,000
Total Expenses	18,289,935	23,371,339	26,600,000

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	80,610,237	34,727,196	37,675,829
Net Change Current Year	14,908,251	2,948,633	0
Appropriation to Fund Balance	0	0	3,083,680
Restricted	(60,791,292)	0	0
Net Position Ending - Unrestricted	34,727,196	37,675,829	40,759,509

Proprietary Funds

Recreation Special Facilities Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Fees & Charges	662,975	627,500	627,500
Other	-12,698	0	0
Total Revenues	650,277	627,500	627,500

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Capital Outlay	0	0	100,000
Expense Other	159,357	0	527,500
Total Expenses	159,357	0	627,500

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	8,203,860	(1,679,619)	(1,052,119)
Net Change Current Year	490,920	627,500	0
Appropriation to Fund Balance	0	0	527,500
Restricted	(10,374,399)	0	0
Net Position Ending - Unrestricted	(1,679,619)	(1,052,119)	(524,619)

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Chargebacks	800,000	850,000	900,000
Other	39,275	0	0
Total Revenues	839,275	850,000	900,000

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	369,722	249,746	263,793
Contractual Services	161,321	360,690	457,429
Supplies and Materials	59,776	80,960	77,112
Debt Service	0	82,490	82,510
Expense Other	828,179	0	19,156
Total Expenses	1,418,998	773,886	900,000

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	6,820,429	743,451	819,565
Net Change Current Year	(579,723)	76,114	0
Appropriation to Fund Balance	0	0	19,156
Restricted	(5,497,255)	0	0
Net Position Ending - Unrestricted	743,451	819,565	838,721

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Fees & Charges	1,257,754	1,255,077	1,265,877
Other	349,602	0	0
Total Revenues	1,607,356	1,255,077	1,265,877

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	274,600	374,609	394,820
Contractual Services	354,375	541,035	644,364
Supplies and Materials	89,665	121,440	108,864
Debt Service	0	100,440	100,450
Expense Other	176,988	0	17,379
Total Expenses	895,628	1,137,524	1,265,877

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	6,164,877	7,634,127	7,751,680
Net Change Current Year	711,728	117,553	0
Appropriation to Fund Balance	0	0	17,379
Restricted	757,522	0	0
Net Position Ending - Unrestricted	7,634,127	7,751,680	7,769,059

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Fees & Charges	593,200	591,686	583,826
Other	101,417	0	0
Total Revenues	694,617	591,686	583,826

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	114,416	156,092	164,508
Contractual Services	102,336	225,431	241,637
Supplies and Materials	40,283	50,600	40,824
Debt Service	0	63,250	63,260
Expense Other	66,077	0	73,597
Total Expenses	323,112	495,373	583,826

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	1,642,082	2,522,239	2,618,552
Net Change Current Year	371,505	96,313	0
Appropriation to Fund Balance	0	0	73,597
Restricted	508,652	0	0
Net Position Ending - Unrestricted	2,522,239	2,618,552	2,692,149

Proprietary Funds

Fleet Operations Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges - County	24,974,129	25,054,065	25,054,226
Charges - External Agencies	677,673	620,000	638,600
Sales of Capital Asset	1,041,050	500,000	500,000
Other	2,542,506	0	0
Transfer In	6,000,000	0	0
Appropriation From Fund Balance	0	0	5,498,386
Total Revenues	35,235,358	26,174,065	31,691,212

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	5,768,046	5,975,119	6,515,709
Contractual Services	2,649,472	2,752,261	3,299,182
Supplies and Materials	5,561,553	7,770,763	8,876,321
Capital Outlay	10,493,005	11,088,013	10,000,000
Operating Transfers	0	0	3,000,000
Total Expenses	24,472,076	27,586,156	31,691,212

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	43,612,412	7,215,350	5,803,259
Net Change Current Year	10,763,282	(1,412,091)	0
Appropriation from Fund Balance	0	0	(5,498,386)
Restricted	(47,160,344)	0	0
Fund Balance Ending - Unrestricted	7,215,350	5,803,259	304,873

Proprietary Funds

Technology & Communications Fund

Description

This fund charges the cost of central data processing operations, geographical information, records management services, radio maintenance and telephone services to county agencies. These costs are charged to county agencies utilizing the system/services through charge backs paid to this fund.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Chargebacks	35,918,235	35,427,951	40,741,410
Tower Rentals	1,233,167	1,150,000	1,150,000
Other	794,690	0	0
Transfer In	730,336	347,188	0
Total Revenues	38,676,428	36,925,139	41,891,410

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	14,777,493	15,263,801	16,354,456
Contractual Services	13,926,052	15,887,658	17,727,290
Supplies and Materials	4,729,232	1,205,906	753,455
Capital Outlay	172,047	0	0
Debt Service	6,443,737	4,964,715	5,487,516
Expense Other	90,025	95,183	668,693
Operating Transfers	800,000	850,000	900,000
Total Expenses	40,938,586	38,267,263	41,891,410

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	17,409,959	807,390	(534,734)
Net Change Current Year	(2,262,158)	(1,342,124)	0
Appropriation to Fund Balance	0	0	580,583
Restricted	(14,340,411)	0	0
Fund Balance Ending - Unrestricted	807,390	(534,734)	45,849

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges - County Agencies	10,669,523	11,775,073	13,565,471
Charges - External Agencies	908,952	1,037,618	1,083,636
Other	2,496,065	300,000	300,000
Appropriation From Fund Balance	0	0	542,612
Total Revenues	14,074,540	13,112,691	15,491,719

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,904,126	2,070,254	2,397,822
Contractual Services	13,218,378	11,302,221	12,120,333
Supplies and Materials	55,106	99,200	101,720
Debt Service	114,996	54,451	108,075
Expense Other	684,871	570,216	763,769
Total Expenses	15,977,477	14,096,342	15,491,719

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	3,495,354	914,152	(69,499)
Net Change Current Year	(1,902,937)	(983,651)	0
Appropriation from Fund Balance	0	0	(542,612)
Restricted	(678,265)	0	0
Fund Balance Ending - Unrestricted	914,152	(69,499)	(612,111)

Proprietary Funds

Employee Benefits Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Charges - County Agencies	49,899,276	54,706,415	69,026,889
Charges - External Agencies	11,677,969	12,028,308	12,389,157
Employee Contributions	7,551,617	9,904,160	10,660,133
Transfer In	0	0	5,000,000
Retiree Contributions	4,194,123	4,529,520	4,891,882
Total Revenues	73,322,985	81,168,403	101,968,061

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,006,147	1,018,861	1,163,692
Contractual Services	78,722,791	89,663,044	99,857,624
Supplies and Materials	928	1,000	2,000
Expense Other	0	0	944,745
Total Expenses	79,729,866	90,682,905	101,968,061

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	3,308,787	(3,135,594)	(12,650,096)
Net Change Current Year	(6,406,881)	(9,514,502)	0
Appropriation to Fund Balance	0	0	944,745
Restricted	(37,500)	0	0
Fund Balance Ending - Unrestricted	(3,135,594)	(12,650,096)	(11,705,351)

2027 Capital Ordinance

BRIDGE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)			
BONDS	1,305	0	1,305
GRANTS	1,060	0	1,060
Total Program Revenue	2,365	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)			
BONDS	2,905	0	2,905
Total Program Revenue	2,905	0	2,905
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)			
BONDS	1,364	0	1,364
DEVELOPER CONTRIBUTION	42	0	42
GRANTS	2,263	54	2,317
PAY AS YOU GO	65	0	65
Total Program Revenue	3,734	54	3,788
B3850-FY2001 STRUCTURE INSPECTION PROGRAM			
BONDS	200	0	200
PAY AS YOU GO	4,130	0	4,130
Total Program Revenue	4,330	0	4,330
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION			
BONDS	9,455	1,000	10,455
GRANTS	1,550	0	1,550
OTHER SOURCES	30	0	30
PAY AS YOU GO	44	0	44
Total Program Revenue	11,079	1,000	12,079
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS			
BONDS	5,490	1,500	6,990
GRANTS	6,500	0	6,500
PAY AS YOU GO	516	0	516
Total Program Revenue	12,506	1,500	14,006
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)			
BONDS	2,297	0	2,297
Total Program Revenue	2,297	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)			
BONDS	1,160	0	1,160
GRANTS	960	0	960

2027 Capital Ordinance

BRIDGE PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.
Total Program Revenue	2,120	0	2,120
B3862-FY2013 RETAINING WALLS			
BONDS	2,694	723	3,417
GRANTS	1,100	-328	772
Total Program Revenue	3,794	395	4,189
B3864-FY2026 BORDER BRIDGE PROGRAM			
BONDS	1,400	200	1,600
Total Program Revenue	1,400	200	1,600
Total BRIDGE PROJECTS Revenue	46,530	3,149	49,679

2027 Capital Ordinance

BRIDGE PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	28,270	3,423	31,693
DEVELOPER CONTRIBUTION	42	0	42
GRANTS	13,433	-274	13,159
OTHER SOURCES	30	0	30
PAY AS YOU GO	4,755	0	4,755
Total	46,530	3,149	49,679

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
C0214-CATEGORY CONTINGENCY FUND			
BONDS	1,666	0	1,666
GRANTS	69,452	0	69,452
OTHER SOURCES	1,100	0	1,100
Total Program Revenue	72,218	0	72,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND			
PAY AS YOU GO	696	0	696
Total Program Revenue	696	0	696
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS			
BONDS	5,769	2,040	7,809
OTHER SOURCES	30,906	0	30,906
PAY AS YOU GO	2,210	0	2,210
Total Program Revenue	38,885	2,040	40,925
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES			
BONDS	37,461	1,500	38,961
PAY AS YOU GO	4,365	0	4,365
Total Program Revenue	41,826	1,500	43,326
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS			
BONDS	24,820	1,000	25,820
LEASE	10,400	0	10,400
OTHER SOURCES	500	0	500
Total Program Revenue	35,720	1,000	36,720
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM			
BONDS	17,090	4,590	21,680
PAY AS YOU GO	2,700	0	2,700
UTILITY CASH	5,530	0	5,530
Total Program Revenue	25,320	4,590	29,910
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION			
BONDS	14,076	347	14,423
PAY AS YOU GO	200	0	200
Total Program Revenue	14,276	347	14,623
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS			
BONDS	12,027	600	12,627
OTHER SOURCES	950	0	950

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appr.	FY2027 Budget	Total Appr.	Amend.	FY2027 Budget Revised	Total Revised Appr.
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS						
PAY AS YOU GO	750	0	750	0	0	750
Total Program Revenue	13,727	600	14,327	0	600	14,327
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS						
DEVELOPER CONTRIBUTION	696	0	696	0	0	696
GRANTS	21,000	3,000	24,000	1,000	4,000	25,000
TIF BONDS	90,000	0	90,000	0	0	90,000
Total Program Revenue	111,696	3,000	114,696	1,000	4,000	115,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM						
BONDS	6,781	750	7,531	0	750	7,531
METRO DISTRICT BOND	910	0	910	0	0	910
OTHER SOURCES	600	0	600	0	0	600
PAY AS YOU GO	300	0	300	0	0	300
Total Program Revenue	8,591	750	9,341	0	750	9,341
C0324-FY2012 GEODETIC NETWORK AUTOMATION						
BONDS	225	0	225	0	0	225
PAY AS YOU GO	415	50	465	0	50	465
Total Program Revenue	640	50	690	0	50	690
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS						
BONDS	7,602	4,718	12,320	0	4,718	12,320
GRANTS	13,979	962	14,941	1,250	2,212	16,191
OTHER SOURCES	2,205	2,225	4,430	0	2,225	4,430
PAY AS YOU GO	650	0	650	0	0	650
Total Program Revenue	24,436	7,905	32,341	1,250	9,155	33,591
C0332-FY2014 BUS STOP IMPROVEMENTS						
BONDS	240	0	240	0	0	240
GRANTS	2,250	0	2,250	0	0	2,250
PAY AS YOU GO	3,840	300	4,140	0	300	4,140
Total Program Revenue	6,330	300	6,630	0	300	6,630
C0333-FY2015 DETENTION CENTER RENOVATIONS						
BONDS	27,976	1,320	29,296	0	1,320	29,296
GRANTS	200	0	200	0	0	200
PAY AS YOU GO	1,000	0	1,000	0	0	1,000

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
Total Program Revenue	29,176	1,320	30,496	0	1,320	30,496
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS						
BONDS	16,860	0	16,860	0	0	16,860
GRANTS	1,950	800	2,750	0	800	2,750
OTHER SOURCES	85	0	85	0	0	85
PAY AS YOU GO	5,555	0	5,555	0	0	5,555
Total Program Revenue	24,450	800	25,250	0	800	25,250
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT						
BONDS	400	762	1,162	0	762	1,162
PAY AS YOU GO	170	0	170	0	0	170
Total Program Revenue	570	762	1,332	0	762	1,332
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS						
BONDS	47,475	0	47,475	0	0	47,475
DEVELOPER CONTRIBUTION	165	0	165	0	0	165
GRANTS	78,071	4,200	82,271	2,000	6,200	84,271
OTHER SOURCES	5	0	5	0	0	5
PAY AS YOU GO	56,645	0	56,645	0	0	56,645
STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	1,500
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	33,000	169,700
Total Program Revenue	320,561	37,200	357,761	2,000	39,200	359,761
C0338-FY2015 BROADBAND INSTALLATIONS						
OTHER SOURCES	3,320	340	3,660	0	340	3,660
PAY AS YOU GO	640	0	640	0	0	640
Total Program Revenue	3,960	340	4,300	0	340	4,300
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT						
OTHER SOURCES	5,480	480	5,960	0	480	5,960
PAY AS YOU GO	960	0	960	0	0	960
Total Program Revenue	6,440	480	6,920	0	480	6,920
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT						
OTHER SOURCES	2,200	180	2,380	0	180	2,380
PAY AS YOU GO	400	0	400	0	0	400
Total Program Revenue	2,600	180	2,780	0	180	2,780

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GENERAL COUNTY PROJECTS	Prior Appr.	FY2027 Budget	Total Appr.	Amend.	FY2027 Budget Revised	Total Revised Appr.
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS						
BONDS	9,005	100	9,105	0	100	9,105
Total Program Revenue	9,005	100	9,105	0	100	9,105
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS						
BONDS	2,046	0	2,046	0	0	2,046
Total Program Revenue	2,046	0	2,046	0	0	2,046
C0350-FY2017 NEW BUDGET SYSTEM						
BONDS	500	0	500	0	0	500
Total Program Revenue	500	0	500	0	0	500
C0353-FY2024 TRANSIT CENTER						
BONDS	450	250	700	0	250	700
OTHER SOURCES	0	0	0	0	0	0
Total Program Revenue	450	250	700	0	250	700
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS						
BONDS	3,910	500	4,410	0	500	4,410
Total Program Revenue	3,910	500	4,410	0	500	4,410
C0358-FY2019 NORTH LAUREL COMMUNITY POOL						
BONDS	100	0	100	0	0	100
GRANTS	2,000	0	2,000	0	0	2,000
PAY AS YOU GO	20,140	0	20,140	0	0	20,140
Total Program Revenue	22,240	0	22,240	0	0	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN						
BONDS	3,645	0	3,645	0	0	3,645
OTHER SOURCES	4,500	-4,425	75	0	-4,425	75
PAY AS YOU GO	2,900	0	2,900	0	0	2,900
Total Program Revenue	11,045	-4,425	6,620	0	-4,425	6,620
C0363-FY2019 LINWOOD SCHOOL PARKING LOT						
BONDS	100	0	100	0	0	100
GRANTS	100	0	100	0	0	100
OTHER SOURCES	100	0	100	0	0	100
Total Program Revenue	300	0	300	0	0	300
C0364-FY2021 NEW CULTURAL CENTER						
DEVELOPER CONTRIBUTION	7,000	0	7,000	0	0	7,000

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GENERAL COUNTY PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
C0364-FY2021 NEW CULTURAL CENTER						
GRANTS	500	500	1,000	0	500	1,000
Other GO	64,485	0	64,485	0	0	64,485
Total Program Revenue	71,985	500	72,485	0	500	72,485
C0365-FY2022 SYSTEMIC FACILITY IMPROVEMENTS						
BONDS	34,834	9,710	44,544	0	9,710	44,544
GRANTS	1,375	950	2,325	-650	300	1,675
OTHER SOURCES	84	0	84	0	0	84
PAY AS YOU GO	250	0	250	0	0	250
Total Program Revenue	36,543	10,660	47,203	-650	10,010	46,553
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS						
BONDS	1,690	0	1,690	0	0	1,690
Total Program Revenue	1,690	0	1,690	0	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS						
GRANTS	20,000	0	20,000	0	0	20,000
Total Program Revenue	20,000	0	20,000	0	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL						
GRANTS	2,489	-2,000	489	0	-2,000	489
OTHER SOURCES	0	20	20	0	20	20
PAY AS YOU GO	900	-20	880	0	-20	880
Total Program Revenue	3,389	-2,000	1,389	0	-2,000	1,389
C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION						
GRANTS	2,900	750	3,650	0	750	3,650
PAY AS YOU GO	9,440	5,170	14,610	0	5,170	14,610
Total Program Revenue	12,340	5,920	18,260	0	5,920	18,260
C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION						
PAY AS YOU GO	15,000	-13,000	2,000	0	-13,000	2,000
Total Program Revenue	15,000	-13,000	2,000	0	-13,000	2,000
C0375-FY2025 ELKRIDGE COMMUNITY CENTER						
BONDS	0	25,710	25,710	0	25,710	25,710
GRANTS	0	700	700	-600	100	100
PAY AS YOU GO	36,680	8,000	44,680	0	8,000	44,680
Total Program Revenue	36,680	34,410	71,090	-600	33,810	70,490

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GENERAL COUNTY PROJECTS	Prior Appr.	FY2027 Budget	Total Appr.	Amend.	FY2027 Budget Revised	Total Revised Appr.
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY						
BONDS	0	0	0	0	0	0
PAY AS YOU GO	300	12,500	12,800	0	12,500	12,800
Total Program Revenue	300	12,500	12,800	0	12,500	12,800
C0377-FY2025 PUBLIC ICE RINK FACILITY						
BONDS	0	3,500	3,500	0	3,500	3,500
PAY AS YOU GO	300	0	300	0	0	300
Total Program Revenue	300	3,500	3,800	0	3,500	3,800
C0378-FY2025 DATA CENTER						
BONDS	100	0	100	0	0	100
PAY AS YOU GO	0	0	0	0	0	0
Total Program Revenue	100	0	100	0	0	100
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS						
BONDS	3,000	50	3,050	0	50	3,050
GRANTS	450	700	1,150	-50	650	1,100
Total Program Revenue	3,450	750	4,200	-50	700	4,150
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT						
PAY AS YOU GO	3,020	2,040	5,060	0	2,040	5,060
Total Program Revenue	3,020	2,040	5,060	0	2,040	5,060
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY						
BONDS	0	3,310	3,310	0	3,310	3,310
OTHER SOURCES	4,570	2,000	6,570	0	2,000	6,570
PAY AS YOU GO	500	0	500	0	0	500
Total Program Revenue	5,070	5,310	10,380	0	5,310	10,380
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT						
BONDS	250	1,500	1,750	0	1,500	1,750
Total Program Revenue	250	1,500	1,750	0	1,500	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK						
BONDS	0	3,070	3,070	0	3,070	3,070
GRANTS	0	500	500	-250	250	250
PAY AS YOU GO	1,000	0	1,000	0	0	1,000
Total Program Revenue	1,000	3,570	4,570	-250	3,320	4,320
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
GRANTS	0	1,427	1,427	0	1,427	1,427

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GENERAL COUNTY PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
Other GO	0	6,273	6,273	0	6,273	6,273
OTHER SOURCES	0	5,300	5,300	0	5,300	5,300
PAY AS YOU GO	0	1,000	1,000	0	1,000	1,000
Total Program Revenue	0	14,000	14,000	0	14,000	14,000
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND						
OTHER SOURCES	0	5,500	5,500	0	5,500	5,500
Total Program Revenue	0	5,500	5,500	0	5,500	5,500
Total GENERAL COUNTY PROJECTS Revenue	1,042,731	144,749	1,187,480	2,700	147,449	1,190,180

2027 Capital Ordinance

GENERAL COUNTY PROJECTS SUMMARY

Revenue Type	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
BONDS	280,098	65,327	345,425	0	65,327	345,425
DEVELOPER CONTRIBUTION	7,861	0	7,861	0	0	7,861
GRANTS	216,716	12,489	229,205	2,700	15,189	231,905
LEASE	10,400	0	10,400	0	0	10,400
METRO DISTRICT BOND	910	0	910	0	0	910
Other GO	64,485	6,273	70,758	0	6,273	70,758
OTHER SOURCES	56,605	11,620	68,225	0	11,620	68,225
PAY AS YOU GO	171,926	16,040	187,966	0	16,040	187,966
STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	1,500
TIF BONDS	90,000	0	90,000	0	0	90,000
UTILITY CASH	5,530	0	5,530	0	0	5,530
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	33,000	169,700
Total	1,042,731	144,749	1,187,480	2,700	147,449	1,190,180

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STORM DRAINAGE PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM			
BONDS	5,372	745	6,117
OTHER SOURCES	10	0	10
PAY AS YOU GO	250	0	250
STORM DRAINAGE FUND	1,175	0	1,175
Total Program Revenue	6,807	745	7,552
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION			
BONDS	2,750	200	2,950
GRANTS	148	0	148
STORM DRAINAGE FUND	425	0	425
Total Program Revenue	3,323	200	3,523
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM			
BONDS	3,310	0	3,310
STORM DRAINAGE FUND	240	0	240
Total Program Revenue	3,550	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM			
BONDS	3,780	197	3,977
OTHER SOURCES	650	0	650
PAY AS YOU GO	650	0	650
STORMWATER UTILTY FUNDING	3,490	625	4,115
Total Program Revenue	8,570	822	9,392
D1150-FY2005 HIGH RIDGE DRAINAGE			
BONDS	4,849	1,125	5,974
Total Program Revenue	4,849	1,125	5,974
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT			
BONDS	850	0	850
Total Program Revenue	850	0	850
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT			
BONDS	4,200	0	4,200
GRANTS	6,787	0	6,787
OTHER SOURCES	5,400	0	5,400
PAY AS YOU GO	2,475	0	2,475
STORMWATER UTILTY FUNDING	2,400	0	2,400
Total Program Revenue	21,262	0	21,262

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STORM DRAINAGE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION			
BONDS	925	-328	597
Total Program Revenue	925	-328	597
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM			
BONDS	15,830	2,350	18,180
Total Program Revenue	15,830	2,350	18,180
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION			
BONDS	4,700	0	4,700
OTHER SOURCES	3,400	0	3,400
PAY AS YOU GO	1,400	0	1,400
Total Program Revenue	9,500	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION			
GRANTS	4,700	0	4,700
OTHER SOURCES	15,430	1,500	16,930
STORMWATER UTILTY FUNDING	3,100	0	3,100
WATERSHED BOND	0	2,280	2,280
Total Program Revenue	23,230	3,780	27,010
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION			
BONDS	3,700	0	3,700
OTHER SOURCES	30,476	500	30,976
STORMWATER UTILTY FUNDING	27,880	8,280	36,160
WATERSHED BOND	11,110	5,050	16,160
Total Program Revenue	73,166	13,830	86,996
D1178-STORMWATER MANAGEMENT RETROFITS			
OTHER SOURCES	2,700	0	2,700
STORMWATER UTILTY FUNDING	2,220	1,700	3,920
Total Program Revenue	4,920	1,700	6,620
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR			
BONDS	300	0	300
Total Program Revenue	300	0	300
D1180-FY2021 TIBER WATERSHED IMPROVEMENTS			
BONDS	1,650	500	2,150
Total Program Revenue	1,650	500	2,150

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STORM DRAINAGE PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS			
BONDS	1,350	400	1,750
Total Program Revenue	1,350	400	1,750
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS			
BONDS	1,225	-242	983
Total Program Revenue	1,225	-242	983
D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY			
BONDS	1,537	1,200	2,737
GRANTS	563	0	563
PAY AS YOU GO	800	0	800
Total Program Revenue	2,900	1,200	4,100
D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM			
BONDS	1,500	1,035	2,535
GRANTS	35	-35	0
Total Program Revenue	1,535	1,000	2,535
Total STORM DRAINAGE PROJECTS Revenue	185,742	27,082	212,824

2027 Capital Ordinance

STORM DRAINAGE PROJECTS SUMMARY

Revenue Type	Prior Appropri.	FY2027 Budget	Total Appropri.
BONDS	57,828	7,182	65,010
GRANTS	12,233	-35	12,198
OTHER SOURCES	58,066	2,000	60,066
PAY AS YOU GO	5,575	0	5,575
STORM DRAINAGE FUND	1,840	0	1,840
STORMWATER UTILITY FUNDING	39,090	10,605	49,695
WATERSHED BOND	11,110	7,330	18,440
Total	185,742	27,082	212,824

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SCHOOL SYSTEM PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
E0989-FY1989 BARRIER-FREE PROJECTS			
BONDS	4,000	0	4,000
EXCISE TAX	600	0	600
PAY AS YOU GO	303	0	303
TRANSFER TAX	1,850	0	1,850
Total Program Revenue	6,753	0	6,753
E0990-FY2002 PLAYGROUND EQUIPMENT			
BONDS	2,350	0	2,350
EXCISE TAX	2,867	0	2,867
TRANSFER TAX	830	0	830
Total Program Revenue	6,047	0	6,047
E1012-FY2008 SCHOOL PARKING LOT EXPANSION			
BONDS	3,379	0	3,379
EXCISE TAX	1,800	0	1,800
STATE AID for SCHOOLS	1,421	0	1,421
TRANSFER TAX	600	600	1,200
Total Program Revenue	7,200	600	7,800
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION			
BONDS	39,653	0	39,653
Other GO	13,889	0	13,889
STATE AID for SCHOOLS	41,820	0	41,820
TRANSFER TAX	4,102	0	4,102
Total Program Revenue	99,464	0	99,464
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION			
BONDS	0	0	0
Total Program Revenue	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13			
BONDS	64,040	0	64,040
EXCISE TAX	12,770	0	12,770
STATE AID for SCHOOLS	52,311	0	52,311
TRANSFER TAX	876	0	876
Total Program Revenue	129,997	0	129,997
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION			
BONDS	34,875	3,500	38,375

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SCHOOL SYSTEM PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION			
Other GO	0	4,751	4,751
PAY AS YOU GO	0	2,500	2,500
STATE AID for SCHOOLS	11,742	0	11,742
TRANSFER TAX	0	6,000	6,000
Total Program Revenue	46,617	16,751	63,368
E1038-FY2017 PLANNING AND DESIGN			
BONDS	150	0	150
EXCISE TAX	600	0	600
TRANSFER TAX	3,900	0	3,900
Total Program Revenue	4,650	0	4,650
E1039-NEW ELEM SCHOOL #43			
BONDS	0	5,263	5,263
STATE AID for SCHOOLS	0	0	0
Total Program Revenue	0	5,263	5,263
E1044-FY2019 SYSTEMIC RENOVATIONS			
BONDS	26,402	0	26,402
EXCISE TAX	3,800	0	3,800
Other GO	5,798	0	5,798
PAY AS YOU GO	13,980	0	13,980
STATE AID for SCHOOLS	14,079	0	14,079
TRANSFER TAX	35,772	0	35,772
Total Program Revenue	99,831	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS			
BONDS	5,300	0	5,300
TRANSFER TAX	9,200	1,610	10,810
Total Program Revenue	14,500	1,610	16,110
E1046-FY2019 ROOFING			
BONDS	12,888	0	12,888
EXCISE TAX	1,000	0	1,000
STATE AID for SCHOOLS	8,109	0	8,109
TRANSFER TAX	1,000	0	1,000
Total Program Revenue	22,997	0	22,997

2027 Capital Ordinance

SCHOOL SYSTEM PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE			
BONDS	1,000	0	1,000
Total Program Revenue	1,000	0	1,000
E1048-FY2019 TECHNOLOGY			
BONDS	4,500	0	4,500
TRANSFER TAX	22,509	4,554	27,063
Total Program Revenue	27,009	4,554	31,563
E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION			
BONDS	6,694	5,000	11,694
EXCISE TAX	4,484	0	4,484
STATE AID for SCHOOLS	1,994	0	1,994
Total Program Revenue	13,172	5,000	18,172
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION			
BONDS	0	0	0
STATE AID for SCHOOLS	0	0	0
Total Program Revenue	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION			
BONDS	0	6,452	6,452
STATE AID for SCHOOLS	0	0	0
Total Program Revenue	0	6,452	6,452
E1058-FY2024 SYSTEMIC RENOVATIONS			
BONDS	6,906	6,444	13,350
EXCISE TAX	24,691	0	24,691
PAY AS YOU GO	48,745	44,734	93,479
STATE AID for SCHOOLS	49,169	17,462	66,631
TRANSFER TAX	10,491	980	11,471
Total Program Revenue	140,002	69,620	209,622
E1059-FY2024 ROOFING			
BONDS	675	2,623	3,298
EXCISE TAX	9,332	0	9,332
Other GO	0	3,555	3,555
STATE AID for SCHOOLS	8,990	608	9,598
Total Program Revenue	18,997	6,786	25,783

2027 Capital Ordinance

SCHOOL SYSTEM PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.
E1060-FY2024 FAULKNER RIDGE CENTER			
EXCISE TAX	1,056	0	1,056
STATE AID for SCHOOLS	22,000	0	22,000
Total Program Revenue	23,056	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION			
BONDS	0	0	0
Total Program Revenue	0	0	0
E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION			
EXCISE TAX	1,000	0	1,000
STATE AID for SCHOOLS	13,000	0	13,000
Total Program Revenue	14,000	0	14,000
E1063-THOMAS VIADUCT MS ADDITION			
BONDS	0	0	0
Total Program Revenue	0	0	0
E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION			
BONDS	0	0	0
Total Program Revenue	0	0	0
E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION			
BONDS	0	0	0
Total Program Revenue	0	0	0
Total SCHOOL SYSTEM PROJECTS Revenue	675,292	116,636	791,928

2027 Capital Ordinance

SCHOOL SYSTEM PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	212,812	29,282	242,094
EXCISE TAX	64,000	0	64,000
Other GO	19,687	8,306	27,993
PAY AS YOU GO	63,028	47,234	110,262
STATE AID for SCHOOLS	224,635	18,070	242,705
TRANSFER TAX	91,130	13,744	104,874
Total	675,292	116,636	791,928

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FIRE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS			
BONDS	3,623	0	3,623
OTHER SOURCES	214	0	214
PAY AS YOU GO	810	0	810
TRANSFER TAX	10,355	750	11,105
Total Program Revenue	15,002	750	15,752
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM			
OTHER SOURCES	9,000	500	9,500
TRANSFER TAX	2,150	0	2,150
Total Program Revenue	11,150	500	11,650
F5973-PUBLIC SAFETY STORAGE FACILITIES			
BONDS	1,200	0	1,200
OTHER SOURCES	3,000	0	3,000
TRANSFER TAX	6,455	745	7,200
Total Program Revenue	10,655	745	11,400
F5976-FY2018 FIRE STATION 15			
BONDS	1,100	0	1,100
OTHER SOURCES	12,685	2,040	14,725
TRANSFER TAX	3,020	0	3,020
Total Program Revenue	16,805	2,040	18,845
F5977-FY2024 REPLACEMENT FIRE STATION 7			
OTHER SOURCES	200	0	200
TRANSFER TAX	7,305	0	7,305
Total Program Revenue	7,505	0	7,505
F5984-FY2027 FIRE STATION 16			
OTHER SOURCES	0	4,500	4,500
Total Program Revenue	0	4,500	4,500
Total FIRE PROJECTS Revenue	61,117	8,535	69,652

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FIRE PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	5,923	0	5,923
OTHER SOURCES	25,099	7,040	32,139
PAY AS YOU GO	810	0	810
TRANSFER TAX	29,285	1,495	30,780
Total	61,117	8,535	69,652

2027 Capital Ordinance

AGRICULTURAL PRESERVATION PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.
G0163-Agricultural Land Preservation Program			
GRANTS	78	0	78
OTHER SOURCES	151,756	0	151,756
TRANSFER TAX	14,030	0	14,030
Total Program Revenue	165,864	0	165,864
G0164-FY2025 Agricultural Land Preservation Program			
OTHER SOURCES	19,744	0	19,744
Total Program Revenue	19,744	0	19,744
Total AGRICULTURAL PRESERVATION PROJECTS Revenue	185,608	0	185,608

2027 Capital Ordinance

AGRICULTURAL PRESERVATION PROJECTS SUMMARY

Revenue Type	Prior Appropri.	FY2027 Budget	Total Appropri.
GRANTS	78	0	78
OTHER SOURCES	171,500	0	171,500
TRANSFER TAX	14,030	0	14,030
Total	185,608	0	185,608

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ROAD RESURFACING PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.
H2011-FY2013 MICRO SURFACING PROGRAM			
PAY AS YOU GO	7,500	500	8,000
Total Program Revenue	7,500	500	8,000
H2014-FY2013 ROAD RESURFACING PROGRAM			
GRANTS	3,242	0	3,242
PAY AS YOU GO	108,260	8,930	117,190
Total Program Revenue	111,502	8,930	120,432
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT			
PAY AS YOU GO	1,450	0	1,450
Total Program Revenue	1,450	0	1,450
H2016-FY2013 STREET TREE PROGRAM			
PAY AS YOU GO	6,750	750	7,500
Total Program Revenue	6,750	750	7,500
H2017 - COLD IN-PLACE RECYCLING PROGRAM			
PAY AS YOU GO	1,500	0	1,500
Total Program Revenue	1,500	0	1,500
H8904-FY2007 COMMUNITY ROAD REVITALIZATION			
BONDS	1,250	0	1,250
PAY AS YOU GO	6,485	0	6,485
Total Program Revenue	7,735	0	7,735
Total ROAD RESURFACING PROJECTS Revenue	136,437	10,180	146,617

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ROAD RESURFACING PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	1,250	0	1,250
GRANTS	3,242	0	3,242
PAY AS YOU GO	131,945	10,180	142,125
Total	136,437	10,180	146,617

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ROAD CONSTRUCTION PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
J4076-DEFAULTED DEVELOPER AGREEMENTS			
DEVELOPER CONTRIBUTION	8,700	0	8,700
Total Program Revenue	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND			
BONDS	85	0	85
EXCISE TAX BACKED BONDS	250	0	250
OTHER SOURCES	380	0	380
Total Program Revenue	715	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK			
BONDS	810	-205	605
EXCISE TAX	2,350	0	2,350
EXCISE TAX BACKED BONDS	4,176	-2,380	1,796
GRANTS	100	0	100
OTHER SOURCES	626	0	626
Total Program Revenue	8,062	-2,585	5,477
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM			
BONDS	805	0	805
OTHER SOURCES	23	0	23
Total Program Revenue	828	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION			
BONDS	1,618	0	1,618
DEVELOPER CONTRIBUTION	2,275	0	2,275
EXCISE TAX	4,052	0	4,052
EXCISE TAX BACKED BONDS	24,745	0	24,745
GRANTS	130	0	130
PAY AS YOU GO	185	0	185
Total Program Revenue	33,005	0	33,005
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS			
BONDS	1,100	0	1,100
DEVELOPER CONTRIBUTION	15	0	15
Total Program Revenue	1,115	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT			
BONDS	3,134	0	3,134
EXCISE TAX BACKED BONDS	680	2,549	3,229

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ROAD CONSTRUCTION PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
Total Program Revenue	3,814	2,549	6,363
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS			
BONDS	1,850	0	1,850
DEVELOPER CONTRIBUTION	116	0	116
EXCISE TAX BACKED BONDS	3,535	0	3,535
Total Program Revenue	5,501	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS			
BONDS	455	0	455
EXCISE TAX	150	0	150
EXCISE TAX BACKED BONDS	230	2,365	2,595
Total Program Revenue	835	2,365	3,200
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)			
DEVELOPER CONTRIBUTION	25	0	25
EXCISE TAX	330	0	330
EXCISE TAX BACKED BONDS	1,535	-1,138	397
Total Program Revenue	1,890	-1,138	752
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS			
BONDS	300	-300	0
DEVELOPER CONTRIBUTION	35	0	35
EXCISE TAX	2,540	-922	1,618
EXCISE TAX BACKED BONDS	425	-425	0
Total Program Revenue	3,300	-1,647	1,653
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS			
BONDS	9,508	2,634	12,142
EXCISE TAX	250	0	250
EXCISE TAX BACKED BONDS	4,875	2,190	7,065
OTHER SOURCES	830	0	830
Total Program Revenue	15,463	4,824	20,287
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS			
BONDS	2,485	0	2,485
DEVELOPER CONTRIBUTION	60	0	60
EXCISE TAX BACKED BONDS	9,115	0	9,115
Total Program Revenue	11,660	0	11,660

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ROAD CONSTRUCTION PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS			
BONDS	935	0	935
DEVELOPER CONTRIBUTION	11	0	11
EXCISE TAX BACKED BONDS	5,900	0	5,900
Total Program Revenue	6,846	0	6,846
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS			
BONDS	3,644	0	3,644
EXCISE TAX BACKED BONDS	1,300	0	1,300
OTHER SOURCES	710	0	710
Total Program Revenue	5,654	0	5,654
J4212-FY2007 STATE ROAD CONSTRUCTION			
BONDS	2,823	0	2,823
DEVELOPER CONTRIBUTION	350	0	350
EXCISE TAX	500	0	500
EXCISE TAX BACKED BONDS	33,250	0	33,250
GRANTS	1,300	0	1,300
Total Program Revenue	38,223	0	38,223
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144			
BONDS	2,212	323	2,535
EXCISE TAX	250	922	1,172
EXCISE TAX BACKED BONDS	5,490	707	6,197
Total Program Revenue	7,952	1,952	9,904
J4219-FY2015 ENGINEERING STUDY PROGRAM			
PAY AS YOU GO	1,280	0	1,280
Total Program Revenue	1,280	0	1,280
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS			
BONDS	5	0	5
DEVELOPER CONTRIBUTION	970	586	1,556
EXCISE TAX BACKED BONDS	425	0	425
OTHER SOURCES	100	0	100
Total Program Revenue	1,500	586	2,086
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS			
BONDS	300	0	300
DEVELOPER CONTRIBUTION	68	0	68

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ROAD CONSTRUCTION PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS			
EXCISE TAX BACKED BONDS	2,795	0	2,795
Total Program Revenue	3,163	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND			
BONDS	550	0	550
EXCISE TAX BACKED BONDS	1,450	0	1,450
Total Program Revenue	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS			
BONDS	650	0	650
Total Program Revenue	650	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS			
BONDS	700	0	700
Total Program Revenue	700	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE			
BONDS	0	0	0
EXCISE TAX BACKED BONDS	13,731	0	13,731
OTHER SOURCES	269	0	269
Total Program Revenue	14,000	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM			
BONDS	700	0	700
Total Program Revenue	700	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD			
BONDS	750	-750	0
DEVELOPER CONTRIBUTION	125	0	125
EXCISE TAX BACKED BONDS	2,675	-2,118	557
Total Program Revenue	3,550	-2,868	682
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT			
BONDS	0	0	0
EXCISE TAX BACKED BONDS	265	0	265
Total Program Revenue	265	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS			
BONDS	335	0	335
DEVELOPER CONTRIBUTION	115	0	115

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ROAD CONSTRUCTION PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
Total Program Revenue	450	0	450
J4249-FY2017 MD 100 AT MD 103			
BONDS	160	-160	0
DEVELOPER CONTRIBUTION	590	-586	4
EXCISE TAX BACKED BONDS	1,750	-1,750	0
OTHER SOURCES	3,250	0	3,250
Total Program Revenue	5,750	-2,496	3,254
J4250-FY2020 HOWARD ROAD IMPROVEMENTS			
BONDS	320	0	320
Total Program Revenue	320	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS			
BONDS	750	0	750
DEVELOPER CONTRIBUTION	400	0	400
EXCISE TAX BACKED BONDS	1,436	0	1,436
Total Program Revenue	2,586	0	2,586
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY			
BONDS	2,160	0	2,160
GRANTS	1,740	0	1,740
Total Program Revenue	3,900	0	3,900
J4254-FY2027 NORTH LAUREL COMPLETE STREETS			
BONDS	0	1,200	1,200
Total Program Revenue	0	1,200	1,200
J4711-FY2011 DEVELOPER INSPECTION PROGRAM			
DEVELOPER CONTRIBUTION	14,000	0	14,000
Total Program Revenue	14,000	0	14,000
Total ROAD CONSTRUCTION PROJECTS Revenue	208,377	2,742	211,119

2027 Capital Ordinance

ROAD CONSTRUCTION PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	39,144	2,742	41,886
DEVELOPER CONTRIBUTION	27,855	0	27,855
EXCISE TAX	10,422	0	10,422
EXCISE TAX BACKED BONDS	120,033	0	120,033
GRANTS	3,270	0	3,270
OTHER SOURCES	6,188	0	6,188
PAY AS YOU GO	1,465	0	1,465
Total	208,377	2,742	211,119

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SIDEWALK PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS			
BONDS	5,958	500	6,458
PAY AS YOU GO	155	0	155
Total Program Revenue	6,113	500	6,613
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS			
BONDS	3,920	600	4,520
DEVELOPER CONTRIBUTION	50	0	50
PAY AS YOU GO	220	0	220
Total Program Revenue	4,190	600	4,790
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE			
BONDS	4,355	1,530	5,885
GRANTS	3,000	0	3,000
PAY AS YOU GO	40	0	40
Total Program Revenue	7,395	1,530	8,925
K5043-SIDEWALK REPAIR PROGRAM			
BONDS	1,105	0	1,105
OTHER SOURCES	34	0	34
PAY AS YOU GO	9,241	1,000	10,241
Total Program Revenue	10,380	1,000	11,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM			
BONDS	1,965	0	1,965
DEVELOPER CONTRIBUTION	350	0	350
PAY AS YOU GO	5,030	1,000	6,030
Total Program Revenue	7,345	1,000	8,345
K5061-FY2007 PEDESTRIAN PLAN PROJECTS			
BONDS	7,711	100	7,811
DEVELOPER CONTRIBUTION	325	0	325
GRANTS	370	0	370
OTHER SOURCES	650	0	650
PAY AS YOU GO	750	0	750
Total Program Revenue	9,806	100	9,906
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM			
BONDS	3,250	300	3,550
DEVELOPER CONTRIBUTION	25	0	25

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SIDEWALK PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM			
GRANTS	770	-500	270
Total Program Revenue	4,045	-200	3,845
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK			
BONDS	1,370	0	1,370
Total Program Revenue	1,370	0	1,370
K5064-FY2017 MISSION ROAD SIDEWALK			
BONDS	375	-17	358
Total Program Revenue	375	-17	358
K5066-FY2014 BICYCLE PLAN PROJECTS			
BONDS	8,371	1,000	9,371
DEVELOPER CONTRIBUTION	204	0	204
GRANTS	1,690	0	1,690
OTHER SOURCES	65	0	65
PAY AS YOU GO	1,950	0	1,950
Total Program Revenue	12,280	1,000	13,280
K5068 - ADA RAMPS UPGRADE PROGRAM.			
BONDS	7,350	500	7,850
Total Program Revenue	7,350	500	7,850
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS			
BONDS	4,200	1,940	6,140
Total Program Revenue	4,200	1,940	6,140
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY			
BONDS	1,100	0	1,100
GRANTS	7,000	0	7,000
PAY AS YOU GO	500	0	500
Total Program Revenue	8,600	0	8,600
K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY			
BONDS	375	1,000	1,375
GRANTS	0	2,000	2,000
Total Program Revenue	375	3,000	3,375

2027 Capital Ordinance

SIDEWALK PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.
<hr/>			
K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK			
BONDS	1,075	500	1,575
Total Program Revenue	1,075	500	1,575
<hr/>			
Total SIDEWALK PROJECTS Revenue	84,899	11,453	96,352

2027 Capital Ordinance

SIDEWALK PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	52,480	7,953	60,433
DEVELOPER CONTRIBUTION	954	0	954
GRANTS	12,830	1,500	14,330
OTHER SOURCES	749	0	749
PAY AS YOU GO	17,886	2,000	19,886
Total	84,899	11,453	96,352

2027 Capital Ordinance

LIBRARY PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
L0019-FY2025 SOUTHWEST BRANCH			
BONDS	320	0	320
Total Program Revenue	320	0	320
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION			
GRANTS	10,000	7,500	17,500
Other GO	0	0	0
OTHER SOURCES	488	0	488
Total Program Revenue	10,488	7,500	17,988
L0021-FY2025 ELKRIDGE BRANCH RENOVATION			
GRANTS	2,000	0	2,000
PAY AS YOU GO	500	0	500
Total Program Revenue	2,500	0	2,500
Total LIBRARY PROJECTS Revenue	13,308	7,500	20,808

2027 Capital Ordinance

LIBRARY PROJECTS SUMMARY

Revenue Type	Prior Appropri.	FY2027 Budget	Total Appropri.
BONDS	320	0	320
GRANTS	12,000	7,500	19,500
Other GO	0	0	0
OTHER SOURCES	488	0	488
PAY AS YOU GO	500	0	500
Total	13,308	7,500	20,808

2027 Capital Ordinance

COMMUNITY COLLEGE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX			
BONDS	50,834	0	50,834
GRANTS	50,833	0	50,833
Total Program Revenue	101,667	0	101,667
M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER			
GRANTS	20,525	2,100	22,625
OTHER SOURCES	11,525	3,334	14,859
PAY AS YOU GO	11,000	0	11,000
Total Program Revenue	43,050	5,434	48,484
M0550-FY2017 SYSTEMIC RENOVATIONS			
BONDS	14,456	3,000	17,456
Total Program Revenue	14,456	3,000	17,456
M0551-FY2028 OUTDOOR SPORTS COMPLEX			
BONDS	0	0	0
GRANTS	0	0	0
Total Program Revenue	0	0	0
M0552-FY2029 DUNCAN HALL RENOVATIONS			
BONDS	0	0	0
GRANTS	0	0	0
Total Program Revenue	0	0	0
M0553-FY2032 HICKORY RIDGE BUILDING RENOVATIONS			
BONDS	0	0	0
GRANTS	0	0	0
Total Program Revenue	0	0	0
Total COMMUNITY COLLEGE PROJECTS Revenue	159,173	8,434	167,607

2027 Capital Ordinance

COMMUNITY COLLEGE PROJECTS SUMMARY

Revenue Type	Prior Appropri.	FY2027 Budget	Total Appropri.
BONDS	65,290	3,000	68,290
GRANTS	71,358	2,100	73,458
OTHER SOURCES	11,525	3,334	14,859
PAY AS YOU GO	11,000	0	11,000
Total	159,173	8,434	167,607

2027 Capital Ordinance

RECREATION AND PARKS	Prior Appopr.	FY2027 Budget	Total Appopr.
N3102-FY2000 BLANDAIR REGIONAL PARK			
BONDS	27,778	0	27,778
GRANTS	11,015	0	11,015
TRANSFER TAX	3,630	150	3,780
Total Program Revenue	42,423	150	42,573
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS			
BONDS	14,350	0	14,350
GRANTS	20,081	0	20,081
OTHER SOURCES	79	0	79
PAY AS YOU GO	1,145	0	1,145
TRANSFER TAX	26,059	0	26,059
Total Program Revenue	61,714	0	61,714
N3940-FY2000 NORTH LAUREL PARK			
BONDS	5,461	0	5,461
DEVELOPER CONTRIBUTION	30	0	30
GRANTS	1,241	0	1,241
TRANSFER TAX	294	0	294
Total Program Revenue	7,026	0	7,026
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION			
BONDS	20,085	0	20,085
GRANTS	5,293	0	5,293
OTHER SOURCES	105	0	105
TRANSFER TAX	2,195	0	2,195
Total Program Revenue	27,678	0	27,678
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION			
BONDS	1,515	0	1,515
GRANTS	2,950	0	2,950
OTHER SOURCES	4,047	0	4,047
PAY AS YOU GO	222	0	222
TRANSFER TAX	6,771	-1,555	5,216
Total Program Revenue	15,505	-1,555	13,950
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK			
BONDS	1,150	0	1,150
TRANSFER TAX	937	175	1,112

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RECREATION AND PARKS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
Total Program Revenue	2,087	175	2,262
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER			
BONDS	12,355	0	12,355
GRANTS	2,864	0	2,864
OTHER SOURCES	1,100	0	1,100
TRANSFER TAX	2,234	0	2,234
Total Program Revenue	18,553	0	18,553
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION			
BONDS	478	0	478
GRANTS	3,207	200	3,407
PAY AS YOU GO	600	0	600
TRANSFER TAX	3,785	520	4,305
Total Program Revenue	8,070	720	8,790
N3967-FY2007 SOUTH BRANCH PARK			
BONDS	800	0	800
GRANTS	100	0	100
OTHER SOURCES	58	0	58
PAY AS YOU GO	10	0	10
TRANSFER TAX	550	0	550
Total Program Revenue	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING			
DEVELOPER CONTRIBUTION	925	0	925
Total Program Revenue	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS			
BONDS	200	0	200
Other GO	5,330	0	5,330
TRANSFER TAX	200	450	650
Total Program Revenue	5,730	450	6,180
N3976-SOUTH FULTON PARK			
TRANSFER TAX	0	0	0
Total Program Revenue	0	0	0
N3977-FY2019 KIWANIS PARK EXTENSION			
BONDS	180	0	180
DEVELOPER CONTRIBUTION	25	0	25

2027 Capital Ordinance

RECREATION AND PARKS	Prior Appr.	FY2027 Budget	Total Appr.	Amend.	FY2027 Budget Revised	Total Revised Appr.
N3977-FY2019 KIWANIS PARK EXTENSION						
OTHER SOURCES	235	0	235	0	0	235
TRANSFER TAX	155	125	280	0	125	280
Total Program Revenue	595	125	720	0	125	720
N3978-FY2018 PARKLAND ACQUISITION PROGRAM						
GRANTS	14,322	550	14,872	343	893	15,215
OTHER SOURCES	1,031	0	1,031	0	0	1,031
PAY AS YOU GO	100	0	100	0	0	100
TRANSFER TAX	6,450	100	6,550	0	100	6,550
Total Program Revenue	21,903	650	22,553	343	993	22,896
N3979-FY2023 SHIPLEY PARK						
TRANSFER TAX	67	0	67	0	0	67
Total Program Revenue	67	0	67	0	0	67
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER						
BONDS	1,140	0	1,140	0	0	1,140
GRANTS	700	0	700	0	0	700
PAY AS YOU GO	2,360	0	2,360	0	0	2,360
TRANSFER TAX	0	1,000	1,000	0	1,000	1,000
Total Program Revenue	4,200	1,000	5,200	0	1,000	5,200
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS						
GRANTS	1,546	2,400	3,946	-23	2,377	3,923
Other GO	3,540	0	3,540	0	0	3,540
PAY AS YOU GO	2,500	500	3,000	0	500	3,000
TRANSFER TAX	2,430	4,825	7,255	0	4,825	7,255
Total Program Revenue	10,016	7,725	17,741	-23	7,702	17,718
N3983-FY2025 PARKS RESURFACING PROGRAM						
GRANTS	665	500	1,165	0	500	1,165
OTHER SOURCES	12	0	12	0	0	12
PAY AS YOU GO	1,570	0	1,570	0	0	1,570
TRANSFER TAX	725	1,340	2,065	0	1,340	2,065
Total Program Revenue	2,972	1,840	4,812	0	1,840	4,812
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION						
GRANTS	300	-100	200	0	-100	200
PAY AS YOU GO	500	0	500	0	0	500

2027 Capital Ordinance

RECREATION AND PARKS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION						
TRANSFER TAX	1,160	2,190	3,350	0	2,190	3,350
Total Program Revenue	1,960	2,090	4,050	0	2,090	4,050
N3985-FY2025 PUBLIC GARDENS						
GRANTS	1,000	0	1,000	0	0	1,000
PAY AS YOU GO	1,000	3,060	4,060	0	3,060	4,060
Total Program Revenue	2,000	3,060	5,060	0	3,060	5,060
Total RECREATION AND PARKS Revenue	234,942	16,430	251,372	320	16,750	251,692

2027 Capital Ordinance

RECREATION AND PARKS SUMMARY

Revenue Type	Prior Appr.	FY2027 Budget	Total Appr.	Amend.	FY2027 Budget Revised	Total Revised Appr.
BONDS	85,492	0	85,492	0	0	85,492
DEVELOPER CONTRIBUTION	980	0	980	0	0	980
GRANTS	65,284	3,550	68,834	320	3,870	69,154
Other GO	8,870	0	8,870	0	0	8,870
OTHER SOURCES	6,667	0	6,667	0	0	6,667
PAY AS YOU GO	10,007	3,560	13,567	0	3,560	13,567
TRANSFER TAX	57,642	9,320	66,962	0	9,320	66,962
Total	234,942	16,430	251,372	320	16,750	251,692

2027 Capital Ordinance

POLICE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES			
BONDS	7,345	0	7,345
Total Program Revenue	7,345	0	7,345
Total POLICE PROJECTS Revenue	7,345	0	7,345

2027 Capital Ordinance

POLICE PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	7,345	0	7,345
Total	7,345	0	7,345

2027 Capital Ordinance

SEWER PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
S6214-SEWER CONTINGENCY FUND			
DEVELOPER CONTRIBUTION	1,000	0	1,000
GRANTS	10,000	0	10,000
METRO DISTRICT BOND	10,045	0	10,045
OTHER SOURCES	5,000	0	5,000
UTILITY CASH	479	0	479
Total Program Revenue	26,524	0	26,524
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES			
IN-AID of CONSTRUCT UTILITIES	5,499	0	5,499
METRO DISTRICT BOND	33,920	1,560	35,480
UTILITY CASH	11,270	1,500	12,770
WATER QUALITY STATE OR FED LOAN	351	0	351
Total Program Revenue	51,040	3,060	54,100
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS			
METRO DISTRICT BOND	24,530	3,795	28,325
Total Program Revenue	24,530	3,795	28,325
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS			
METRO DISTRICT BOND	13,350	0	13,350
Total Program Revenue	13,350	0	13,350
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS			
METRO DISTRICT BOND	20,230	0	20,230
Total Program Revenue	20,230	0	20,230
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS			
METRO DISTRICT BOND	27,625	8,680	36,305
Total Program Revenue	27,625	8,680	36,305
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS			
METRO DISTRICT BOND	1,920	0	1,920
Total Program Revenue	1,920	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN			
METRO DISTRICT BOND	13,280	0	13,280
Total Program Revenue	13,280	0	13,280
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE			
METRO DISTRICT BOND	4,050	500	4,550
Total Program Revenue	4,050	500	4,550

2027 Capital Ordinance

SEWER PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION			
METRO DISTRICT BOND	400	0	400
UTILITY CASH	860	0	860
Total Program Revenue	1,260	0	1,260
S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION			
METRO DISTRICT BOND	2,000	0	2,000
Total Program Revenue	2,000	0	2,000
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING			
UTILITY CASH	1,335	805	2,140
Total Program Revenue	1,335	805	2,140
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES			
METRO DISTRICT BOND	34,630	5,110	39,740
Total Program Revenue	34,630	5,110	39,740
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM			
IN-AID of CONSTRUCT UTILITIES	9,204	0	9,204
METRO DISTRICT BOND	500	1,695	2,195
UTILITY CASH	25,551	4,905	30,456
Total Program Revenue	35,255	6,600	41,855
S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES			
GRANTS	1,440	0	1,440
METRO DISTRICT BOND	62,165	23,960	86,125
Total Program Revenue	63,605	23,960	87,565
S6698-ROUTINE SEWER EXTENSION PROGRAM			
METRO DISTRICT BOND	6,750	0	6,750
Total Program Revenue	6,750	0	6,750
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM			
GRANTS	75	0	75
METRO DISTRICT BOND	8,010	0	8,010
OTHER SOURCES	1,500	0	1,500
Total Program Revenue	9,585	0	9,585
S6711-FY2011 DEVELOPER INSPECTION PROGRAM			
DEVELOPER CONTRIBUTION	7,150	0	7,150
UTILITY CASH	6,100	0	6,100
Total Program Revenue	13,250	0	13,250

2027 Capital Ordinance

Total SEWER PROJECTS Revenue	350,219	52,510	402,729
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2027 Capital Ordinance

SEWER PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
DEVELOPER CONTRIBUTION	8,150	0	8,150
GRANTS	11,515	0	11,515
IN-AID of CONSTRUCT UTILITIES	14,703	0	14,703
METRO DISTRICT BOND	263,405	45,300	308,705
OTHER SOURCES	6,500	0	6,500
UTILITY CASH	45,595	7,210	52,805
WATER QUALITY STATE OR FED LOAN	351	0	351
Total	350,219	52,510	402,729

2027 Capital Ordinance

TRAFFIC PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS			
BONDS	643	50	693
EXCISE TAX BACKED BONDS	150	0	150
OTHER SOURCES	800	0	800
PAY AS YOU GO	100	0	100
Total Program Revenue	1,693	50	1,743
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING			
BONDS	1,050	400	1,450
OTHER SOURCES	325	1,000	1,325
PAY AS YOU GO	985	0	985
Total Program Revenue	2,360	1,400	3,760
T7094-FY2007 STREET LIGHTING PROGRAM			
BONDS	1,665	200	1,865
EXCISE TAX BACKED BONDS	200	0	200
OTHER SOURCES	200	20	220
PAY AS YOU GO	1,640	0	1,640
Total Program Revenue	3,705	220	3,925
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS			
DEVELOPER CONTRIBUTION	200	0	200
EXCISE TAX	600	0	600
EXCISE TAX BACKED BONDS	800	0	800
Total Program Revenue	1,600	0	1,600
T7102-FY2008 STREET SIGN PROGRAM			
BONDS	240	0	240
DEVELOPER CONTRIBUTION	630	50	680
PAY AS YOU GO	120	0	120
Total Program Revenue	990	50	1,040
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL			
BONDS	950	0	950
DEVELOPER CONTRIBUTION	50	0	50
Total Program Revenue	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS			
BONDS	250	0	250
DEVELOPER CONTRIBUTION	1,850	0	1,850

2027 Capital Ordinance

TRAFFIC PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
Total Program Revenue	2,100	0	2,100
T7105-FY2011 SIGNALIZATION PROGRAM			
BONDS	8,675	0	8,675
EXCISE TAX BACKED BONDS	900	0	900
GRANTS	1,283	0	1,283
Total Program Revenue	10,858	0	10,858
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM			
BONDS	6,435	450	6,885
DEVELOPER CONTRIBUTION	240	0	240
EXCISE TAX BACKED BONDS	650	0	650
OTHER SOURCES	0	0	0
PAY AS YOU GO	150	50	200
Total Program Revenue	7,475	500	7,975
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION			
BONDS	1,945	0	1,945
DEVELOPER CONTRIBUTION	50	0	50
GRANTS	3,180	0	3,180
PAY AS YOU GO	150	0	150
Total Program Revenue	5,325	0	5,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS			
BONDS	3,095	680	3,775
GRANTS	2,670	1,580	4,250
Total Program Revenue	5,765	2,260	8,025
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM			
DEVELOPER CONTRIBUTION	4,400	400	4,800
OTHER SOURCES	3,000	0	3,000
PAY AS YOU GO	200	25	225
Total Program Revenue	7,600	425	8,025
Total TRAFFIC PROJECTS Revenue	50,471	4,905	55,376

2027 Capital Ordinance

TRAFFIC PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	24,948	1,780	26,728
DEVELOPER CONTRIBUTION	7,420	450	7,870
EXCISE TAX	600	0	600
EXCISE TAX BACKED BONDS	2,700	0	2,700
GRANTS	7,133	1,580	8,713
OTHER SOURCES	4,325	1,020	5,345
PAY AS YOU GO	3,345	75	3,420
Total	50,471	4,905	55,376

2027 Capital Ordinance

WATER PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
W8218-WATER CONTINGENCY FUND			
DEVELOPER CONTRIBUTION	3,000	0	3,000
METRO DISTRICT BOND	300	0	300
OTHER SOURCES	85	0	85
UTILITY CASH	1,265	0	1,265
Total Program Revenue	4,650	0	4,650
W8262-FY2004 GUILFORD ELEVATED WATER TANK			
METRO DISTRICT BOND	6,500	0	6,500
UTILITY CASH	11,240	0	11,240
Total Program Revenue	17,740	0	17,740
W8274-FY2007 SCADA SYSTEM UPGRADE			
UTILITY CASH	6,965	0	6,965
Total Program Revenue	6,965	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN			
METRO DISTRICT BOND	4,196	0	4,196
UTILITY CASH	550	0	550
Total Program Revenue	4,746	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS			
IN-AID of CONSTRUCT UTILITIES	1,010	0	1,010
METRO DISTRICT BOND	3,250	0	3,250
Total Program Revenue	4,260	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP			
METRO DISTRICT BOND	3,200	600	3,800
Total Program Revenue	3,200	600	3,800
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE			
METRO DISTRICT BOND	5,110	0	5,110
Total Program Revenue	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT			
METRO DISTRICT BOND	4,573	0	4,573
OTHER SOURCES	55	0	55
Total Program Revenue	4,628	0	4,628
W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS			
METRO DISTRICT BOND	4,000	0	4,000
Total Program Revenue	4,000	0	4,000

2027 Capital Ordinance

WATER PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK			
METRO DISTRICT BOND	0	0	0
Total Program Revenue	0	0	0
W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT			
METRO DISTRICT BOND	1,000	0	1,000
Total Program Revenue	1,000	0	1,000
W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS			
METRO DISTRICT BOND	19,070	0	19,070
Total Program Revenue	19,070	0	19,070
W8601-FY2016 ACQUISITION CONTINGENCY FUND			
IN-AID of CONSTRUCT UTILITIES	200	0	200
UTILITY CASH	1,015	0	1,015
Total Program Revenue	1,215	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES			
IN-AID of CONSTRUCT UTILITIES	1,000	0	1,000
METRO DISTRICT BOND	4,800	500	5,300
UTILITY CASH	2,550	1,300	3,850
Total Program Revenue	8,350	1,800	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM			
IN-AID of CONSTRUCT UTILITIES	10,486	0	10,486
METRO DISTRICT BOND	40,400	10,780	51,180
UTILITY CASH	27,984	2,920	30,904
Total Program Revenue	78,870	13,700	92,570
W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM			
GRANTS	670	-670	0
METRO DISTRICT BOND	0	1,500	1,500
WATER QUALITY STATE OR FED LOAN	0	670	670
Total Program Revenue	670	1,500	2,170
W8698-ROUTINE WATER EXTENSION PROGRAM			
METRO DISTRICT BOND	5,600	700	6,300
Total Program Revenue	5,600	700	6,300
Total WATER PROJECTS Revenue	170,074	18,300	188,374

2027 Capital Ordinance

WATER PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
DEVELOPER CONTRIBUTION	3,000	0	3,000
GRANTS	670	-670	0
IN-AID of CONSTRUCT UTILITIES	12,696	0	12,696
METRO DISTRICT BOND	101,999	14,080	116,079
OTHER SOURCES	140	0	140
UTILITY CASH	51,569	4,220	55,789
WATER QUALITY STATE OR FED LOAN	0	670	670
Total	170,074	18,300	188,374

Amendment No. 1 to Council Bill No. 33-2026

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 20, 2026

Amendment No. 1

(This is an Operating Budget technical amendment within the General Fund, Police Department to move one position to the correct fund center. This amendment does not change the total appropriation for the Police Department or the General Fund total.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027,
- 2 attached to this Act, amend page 58 as indicated on the attached Exhibit A to this Amendment.
- 3
- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of

Am 1 to CB 33-2026
passed on May 20, 2026
Muchala Howard
Council Administrator

Amendment No. 2 to Council Bill No. 33-2026

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 20, 2026

Amendment No. 2

(This is an Operating Budget technical amendment to reduce the proposed appropriation for the Economic Incentives Program within the EDA's Program Revenue Fund to match available balance in the Fund.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027,
- 2 attached to this Act, amend pages 140 and 234, as indicated on the attached Exhibit A to this
- 3 Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of
Am 2 to CB 33-2026
passed on May 20, 2026
Nicholee Stedman
Council Administrator

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 06 - Program Revenue			
Department : D000 - Economic Development Authority			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Authority			
99999999970000000068400 - Economic incentives Program			
51 - Contractual Services	763,000	-100,000	663,000
Total	763,000	-100,000	663,000
Total D000000000 - Economic Development Authority	763,000	-100,000	663,000
Total 2150000000 - Program Revenue Fund	763,000	-100,000	663,000
Fund : 2150001000 - Catalyst Loan Program			
Fund Center: D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
Total D000000000 - Economic Development Authority	900,000	0	900,000
Total 2150001000 - Catalyst Loan Program	900,000	0	900,000
Total D000 - Economic Development Authority	1,663,000	-100,000	1,563,000
Total 06 - Program Revenue	12,013,400	-100,000	11,913,400

Governmental Funds

Program Revenue Fund

Description

Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Program Revenue	7,344,513	7,579,271	12,013,400 11,913,400
Total Revenues	7,344,513	7,579,271	12,013,400 11,913,400

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,870,312	2,179,859	2,535,648
Contractual Services	3,441,568	6,098,914	7,826,516 7,726,516
Supplies and Materials	582,306	714,975	1,556,236
Capital Outlay	0	600,000	95,000
Debt Service	0	42,013	0
Expense Other	310,733	0	0
Total Expenses	6,204,919	9,635,761	12,013,400 11,913,400

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	4,441,859	5,581,453	3,524,963
Net Change Current Year	1,139,594	(2,056,490)	0
Fund Balance Ending - Unrestricted	5,581,453	3,524,963	3,524,963

Amendment No. 3 to Council Bill No. 33-2026

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 20, 2026

Amendment No. 3

(This is an amendment to the Operating Budget that includes:

1. *A technical amendment moving appropriation in the amount of \$43,432 in overtime and shift differential from Water and Sewer Operating Fund to Shared Septic Fund.*
2. *An update to the Fund statement to reflect item number 1 and to reflect that the prefilled fee increase to water and sewer fees was 10%, rather than originally proposed 12.3%.)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027,
2 attached to this Act, amend pages 190, 191 and 243 as indicated on the attached Exhibit A to this
3 Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of
Am 3 to CB 33-2026
passed on May 20, 2026
Michelle Dierck
Council Administrator

Proprietary Funds

Water and Sewer Operating Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Sewer Use Charges	38,417,249	42,900,000	48,069,186 47,219,402
Water Use Charges	30,111,641	34,100,000	38,123,529 37,618,093
Industrial Waste Surcharge	2,856,379	2,751,921	2,500,000
Fire Protection Charge	1,645,125	1,617,777	1,819,194 1,617,777
Water and Sewer Penalty	1,012,923	999,391	1,000,000
Other	704,833	622,131	950,000
Water Reclamation	0	900,000	900,000
Special Charges	1,788,277	864,826	800,000
Water and Project Pro-Rata	120,000	120,000	480,000
Water & Sewer Connections	192,112	135,026	245,000
Appropriation From Fund Balance	0	0	2,754,679 4,267,884
Total Revenues	76,848,539	85,011,072	97,641,588 97,598,156

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	19,781,757	22,283,189	22,460,679 22,417,247
Contractual Services	17,666,828	21,568,417	26,307,919
Supplies and Materials	24,897,053	37,471,288	39,247,920
Capital Outlay	0	723,677	60,000
Debt Service	0	495,707	720,277
Expense Other	11,275,747	8,666,868	8,844,793
Total Expenses	73,621,385	91,209,146	97,641,588 97,598,156

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	10,714,965	13,942,119	7,744,045
Net Change Current Year	3,227,154	(6,198,074)	0
Appropriation from Fund Balance	0	0	(2,754,679) (4,267,884)
Net Position Ending - Unrestricted	13,942,119	7,744,045	4,989,366 3,476,161

Amendment No. 4 to Council Bill No. 33-2026

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 20, 2026

Amendment No. 4

(This is an Operating Budget technical amendment to move \$43,432 in overtime and shift differential from the Water and Sewer Operating Fund to the Shared Septic Fund.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027,
2 attached to this Act, amend pages 204, 210 and 244, as indicated on the attached Exhibit A to
3 this Amendment.

4

5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of
Am 4 to CB 33-2026
passed on May 20, 2026
Michelle Hoersted
Council Administrator

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 7200000000 - Shared Septic			
Fund Center: 3153000000 - Utilities - Shared Septic System			
99999999970000000280300 - Shared Septic - Brickell Property			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	3,500	0	3,500
58 - Expense Other	3,500	0	3,500
Total	10,050	0	10,050
999999999999999999900 - Administration			
50 - Personnel Costs	786,496	43,432	829,928
Total	786,496	43,432	829,928
Total 3153000000 - Utilities - Shared Septic System	2,048,936	43,432	2,092,368
Total 7200000000 - Shared Septic	2,048,936	43,432	2,092,368
Fund : 7200090000 - Shared Septic-Capital Reserve			
Fund Center: 3153000000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	11,990	0	11,990
Total	11,990	0	11,990
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,210	0	1,210
Total	1,210	0	1,210
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	770	0	770
Total	770	0	770
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	550	0	550
Total	550	0	550
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	440	0	440
Total	440	0	440
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	770	0	770
Total	770	0	770

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 29 - Shared Septic			
Department : 3100 - Department of Public Works			
Fund : 7200091000 - Shared Septic			
Fund Center: 3153000000 - Utilities - Shared Septic System			
999999999970000000216000 - Shared Septic - Willowshire			
69 - Operating Transfers	500	0	500
Total	500	0	500
999999999970000000220000 - Shared Septic - Kings Forest			
69 - Operating Transfers	600	0	600
Total	600	0	600
999999999970000000280300 - Shared Septic - Brickell Property			
69 - Operating Transfers	600	0	600
Total	600	0	600
Total 3153000000 - Utilities - Shared Septic System	50,700	0	50,700
Total 7200091000 - Shared Septic-Risk Pool Reserve	50,700	0	50,700
Total 3100 - Department of Public Works	2,156,176	43,432	2,199,608
Total 29 - Shared Septic	2,156,176	43,432	2,199,608

Proprietary Funds

Shared Septic Systems

Description

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Revenues			
O & M User Fees	2,181,233	1,081,543	1,091,238
Capital & Risk Reserve	106,470	106,680	107,240
Other	-23,480	0	0
Appropriation From Fund Balance	0	0	957,698 1,001,130
Total Revenues	2,264,223	1,188,223	2,156,176 2,199,608
Expenses			
Personnel Costs	0	0	786,496 829,928
Contractual Services	608,309	871,250	939,850
Supplies and Materials	89,527	146,670	166,550
Expense Other	54,537	142,350	156,040
Operating Transfers	0	0	107,240
Total Expenses	752,373	1,160,270	2,156,176 2,199,608
Net Position			
Beginning Position	4,814,796	4,713,803	4,635,076
Net Change Current Year	1,511,850	27,953	0
Appropriation from Fund Balance	0	0	(957,698) (1,001,130)
Restricted	(1,612,843)	(106,680)	(107,240)
Net Position Ending - Unrestricted	4,713,803	4,635,076	3,570,138 3,526,706

Amendment No. 5 to Council Bill No. 33-2026

BY: Chairperson at the request
of the County Executive

Legislative Day No. 7
Date: May 20, 2026

Amendment No. 5

(This is an Operating Budget amendment to the Grants Fund in order to reflect a net increase of \$433,750 based on updated information after prefile that includes:

- a. The addition of one grant in the amount of \$1,000,000 added in the Office of Transportation;*
- b. The removal of a grant in the amount of \$30,000 from the Department of County Administration;*
- c. The removal of a grant in the amount of \$500,000 from the Department of Community Resources and Services; and*
- d. The removal of a grant in the amount of \$36,250 from the Sheriff's Office.*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027,
2 attached to this Act, amend pages 149, 151, 162, 163, 170, 174 and 175, as indicated on the
3 attached Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

7

I certify that this a true copy of
Am 5 to CB33-2026
passed on May 20, 2026
Nicholey Bassard
Council Administrator

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 1100 - Department of County Administration			
Fund : 2600000000 - Grants-External			
Fund Center: 1120000000 - Community Sustainability			
99999999920000000149800 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and			
51 - Contractual Services	30,000	-30,000	0
Total	30,000	-30,000	0
99999999920000000149900 - Resilient Maryland - North Laurel Implementation FY27			
51 - Contractual Services	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
99999999920000000150000 - Resilient MD Program FY27			
51 - Contractual Services	2,000,000	0	2,000,000
Total	2,000,000	0	2,000,000
99999999940000000029900 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
Total 1120000000 - Community Sustainability	7,925,000	-30,000	7,895,000
Fund Center: 1140000000 - Office of Consumer Protection			
99999999940000000029500 - Sears-Scam Calendar FY27			
51 - Contractual Services	20,000	0	20,000
Total	20,000	0	20,000
99999999940000000030800 - Sears Cyber FY27			
51 - Contractual Services	21,512	0	21,512
Total	21,512	0	21,512
99999999940000000030900 - Sears-Financial Empowerment Center FY27			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999940000000031000 - AARP Community Challenge FY27			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
99999999940000000031100 - TD Bank Ready Challenge FY27			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 1100 - Department of County Administration			
Fund : 260000000 - Grants-External			
Fund Center: 115000000 - Workforce Development			
99999999910000000160900 - WIOA Youth Grant PY26			
50 - Personnel Costs	163,838	0	163,838
51 - Contractual Services	64,173	0	64,173
52 - Supplies and Materials	2,000	0	2,000
Total	230,011	0	230,011
99999999920000000144600 - Blue Print Grant -OWD - FY27			
50 - Personnel Costs	1,801,347	0	1,801,347
51 - Contractual Services	178,000	0	178,000
52 - Supplies and Materials	337,549	0	337,549
Total	2,316,896	0	2,316,896
99999999920000000144700 - Summer Youth Connections PY26			
50 - Personnel Costs	27,989	0	27,989
Total	27,989	0	27,989
99999999920000000148800 - Job Works Placement Program			
50 - Personnel Costs	333,558	0	333,558
51 - Contractual Services	2,100	0	2,100
52 - Supplies and Materials	1,500	0	1,500
Total	337,158	0	337,158
99999999920000000148900 - DJS Summer Youth Employment PY26			
50 - Personnel Costs	4,950	0	4,950
Total	4,950	0	4,950
Total 115000000 - Workforce Development	3,647,313	0	3,647,313
Total 260000000 - Grants-External	12,023,825	-30,000	11,993,825
Total 1100 - Department of County Administration	12,023,825	-30,000	11,993,825

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 3200 - Transportation Services/Coordination			
Fund : 2600000000 - Grants-External			
Fund Center: 3220000000 - Transit Operations			
9999999992000000147400 - Carbon Reduction Program FY27			
51 - Contractual Services	132,000	0	132,000
Total	132,000	0	132,000
9999999992000000147500 - Fixed Route - Large Urban FY27			
51 - Contractual Services	2,474,041	0	2,474,041
Total	2,474,041	0	2,474,041
9999999992000000147600 - Fixed Route Washington Area Grant (WAG) FY27			
51 - Contractual Services	1,476,662	0	1,476,662
Total	1,476,662	0	1,476,662
9999999992000000147700 - Paratransit ADA FY27			
51 - Contractual Services	430,000	0	430,000
Total	430,000	0	430,000
9999999992000000147800 - Paratransit SSTAP FY27			
51 - Contractual Services	174,485	0	174,485
Total	174,485	0	174,485
9999999992000000147900 - Transit Vehicle - Preventive Maintenance FY27			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
9999999992000000151200 - Bus Rapid Transit FY27			
53 - Capital Outlay	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000
99999999999999999999999900 - Administration			
51 - Contractual Services	132,000	0	132,000
53 - Capital Outlay	1,266,846	0	1,266,846
Total	1,398,846	0	1,398,846
Total 3220000000 - Transit Operations	6,161,034	1,000,000	7,161,034
Fund Center: 3240000000 - Regional Planning			
99999999910000000165000 - Rideshare Commuter Assistance Program FY27			
50 - Personnel Costs	130,507	0	130,507
Total	130,507	0	130,507
99999999910000000165100 - Unified Planning Work Program (UPWP) FY27			
50 - Personnel Costs	48,000	0	48,000
Total	48,000	0	48,000

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 6000 - Community Resources and Services			
Fund : 2600000000 - Grants-External			
Fund Center: 6031000000 - Local Childrens Board			
999999999920000000149700 - Auto Theft Diversion Grant			
51 - Contractual Services	497,750	-497,750	0
52 - Supplies and Materials	2,250	-2,250	0
Total	500,000	-500,000	0
999999999940000000030600 - Food Access FY27			
51 - Contractual Services	25,000	0	25,000
52 - Supplies and Materials	25,000	0	25,000
Total	50,000	0	50,000
999999999940000000030700 - Racial Equity FY27			
51 - Contractual Services	187,500	0	187,500
52 - Supplies and Materials	12,500	0	12,500
Total	200,000	0	200,000
Total 6031000000 - Local Childrens Board	8,798,252	-500,000	8,298,252
Total 2600000000 - Grants-External	14,195,628	-500,000	13,695,628
Total 6000 - Community Resources and Services	14,195,628	-500,000	13,695,628

Howard County, MD

	FY2027 Proposed	Amendment	FY2027 Revised
Fund : 14 - Grants			
Department : 7600 - Sheriff's Office			
Fund : 2600000000 - Grants-External			
Fund Center: 7600000000 - Sheriff's Office			
999999999920000000145100 - Child Support Summons & Warrants FY27			
50 - Personnel Costs	31,350	0	31,350
Total	31,350	0	31,350
999999999920000000145200 - Police & Correctional Training Commissions			
50 - Personnel Costs	5,000	0	5,000
Total	5,000	0	5,000
999999999920000000145300 - Police Accountability FY27			
50 - Personnel Costs	67,500	0	67,500
Total	67,500	0	67,500
999999999920000000150400 - Warrant Apprehension & Absconding Grant			
52 - Supplies and Materials	36,250	-36,250	0
Total	36,250	-36,250	0
Total 7600000000 - Sheriff's Office	140,100	-36,250	103,850
Total 2600000000 - Grants-External	140,100	-36,250	103,850
Total 7600 - Sheriff's Office	140,100	-36,250	103,850

Amendment No. 6 to Council Bill No. 33-2026

**BY: Chairperson at the request
of the County Executive**

**Legislative Day No. 7
Date: May 20, 2026**

Amendment No. 6

(This amendment makes various changes to the Capital Budget for Fiscal Year 2027 including, without limitation, the following:

A. Funding Changes as follows:

- | | |
|---|---|
| <i>1. C0319 TIF Projects</i> | <i>Adds \$1,000,000 in grant funding.</i> |
| <i>2. C-0329 Energy Mgmt Improvements</i> | <i>Adds \$1,250,000 in GRANT funding</i> |
| <i>3. C-0337 Ellicott City Improvements</i> | <i>Adds \$2,000,000 in GRANT funding</i> |
| <i>4. C-0365 Systemic Facility Improvements</i> | <i>Reduces GRANT funding by \$650,000</i> |
| <i>5. C-0375 Elkridge Community Center</i> | <i>Reduces GRANT funding by \$600,000</i> |
| <i>6. C-0379 High Ridge Building
Renovations</i> | <i>Reduces GRANT funding by \$50,000</i> |
| <i>7. C-0383 Agricultural Ctr at West
Friendship Park</i> | <i>Reduces GRANT funding by \$250,000</i> |
| <i>8. N-3978 Parkland Acquisition Pgm</i> | <i>Adds \$343,000 in GRANT funding</i> |
| <i>9. N-3982 Park Systemic Improvements</i> | <i>Reduces GRANT funding by \$23,000</i> |

B. Project text changes for the following projects:

- | | |
|--|--|
| <i>1. C-0319 TIF Projects</i> | <i>Updates remark no. 2 to reflect GRANT amount awarded</i> |
| <i>2. C-0329 Energy Mgmt Improvements</i> | <i>Updates remark no. 6 and explanation of changes to reflect Federal HUD GRANT</i> |
| <i>3. C-0337 Ellicott City Improvements</i> | <i>Updates remark no. 4 to identify LOAN amounts and no. 5 to reflect GRANT amounts awarded</i> |
| <i>4. C-0365 Systemic Facility Improvements</i> | <i>Amends project title to include FY2022 (first year of funding), and update remark to add State grant for EDA gateway building</i> |
| <i>5. C-0376 Multi-Sport & Indoor Track
Facility</i> | <i>Updates operating budget impact estimate</i> |

- | | |
|---|---|
| 6. <i>C-0377 Public Ice Rink Facility</i> | <i>Updates operating budget impact estimate</i> |
| 7. <i>E-1036 Oakland Mills Middle School Renovation</i> | <i>Adds remark to define OTHER GO funding sources</i> |
| 8. <i>E-1059 Roofing</i> | <i>Adds remark to define OTHER GO funding sources</i> |
| 9. <i>H-2017 Cold-in-Place Recycling Program</i> | <i>Corrects spent and encumbered amount</i> |
| 10. <i>N-3978 Parkland Acquisition Pgm</i> | <i>Updates remark no. 2 and explanation of changes to reflect POS GRANT amount awarded</i> |
| 11. <i>N-3982 Park Systemic Improvements</i> | <i>Updates remark no. 1 and explanation of changes to reflect State Bond Bill and POS GRANT amounts awarded</i> |

1 In the current capital budget attached to this Act make changes on pages 259, 260, 261, 262, 263,
 2 264, 265, 297, 298 and 299 as noted on the attached Exhibit A. This amendment provides
 3 authority to correct the capital budget, expense budget or Fund Statement pages of the Ordinance
 4 as noted on Exhibit A. This also includes authority to amend the Second Detail page accordingly
 5 and the authority to correct all subtotals, totals, and other calculated figures within this Act to
 6 accommodate this Amendment.

7
 8 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail
 9 pages for the following capital projects:

- 10 1. C-0319 TIF Projects
- 11 2. C-0329 Energy Mgmt Improvements
- 12 3. C-0337 Ellicott City Improvements
- 13 4. C-0365 Systemic Facility Improvements
- 14 5. C-0376 Multi-Sport & Indoor Track Facility
- 15 6. C-0377 Public Ice Rink Facility
- 16 7. E-1036 Oakland Mills Middle School Renovation
- 17 8. E-1059 Roofing
- 18 9. H-2017 Cold-in-Place Recycling Program

- 1 10. N-3978 Parkland Acquisition Pgm
- 2 11. N-3982 Park Systemic Improvements

I certify that this a true copy of
Am 6 to CB33-2026
passed on May 20, 2026
Marilyn Howard
Council Administrator

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS						
PAY AS YOU GO	750	0	750	0	0	750
Total Program Revenue	13,727	600	14,327	0	600	14,327
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS						
DEVELOPER CONTRIBUTION	696	0	696	0	0	696
GRANTS	21,000	3,000	24,000	1,000	4,000	25,000
TIF BONDS	90,000	0	90,000	0	0	90,000
Total Program Revenue	111,696	3,000	114,696	1,000	4,000	115,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM						
BONDS	6,781	750	7,531	0	750	7,531
METRO DISTRICT BOND	910	0	910	0	0	910
OTHER SOURCES	600	0	600	0	0	600
PAY AS YOU GO	300	0	300	0	0	300
Total Program Revenue	8,591	750	9,341	0	750	9,341
C0324-FY2012 GEODETIC NETWORK AUTOMATION						
BONDS	225	0	225	0	0	225
PAY AS YOU GO	415	50	465	0	50	465
Total Program Revenue	640	50	690	0	50	690
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS						
BONDS	7,602	4,718	12,320	0	4,718	12,320
GRANTS	13,979	962	14,941	1,250	2,212	16,191
OTHER SOURCES	2,205	2,225	4,430	0	2,225	4,430
PAY AS YOU GO	650	0	650	0	0	650
Total Program Revenue	24,436	7,905	32,341	1,250	9,155	33,591
C0332-FY2014 BUS STOP IMPROVEMENTS						
BONDS	240	0	240	0	0	240
GRANTS	2,250	0	2,250	0	0	2,250
PAY AS YOU GO	3,840	300	4,140	0	300	4,140
Total Program Revenue	6,330	300	6,630	0	300	6,630
C0333-FY2015 DETENTION CENTER RENOVATIONS						
BONDS	27,976	1,320	29,296	0	1,320	29,296
GRANTS	200	0	200	0	0	200
PAY AS YOU GO	1,000	0	1,000	0	0	1,000

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
Total Program Revenue	29,176	1,320	30,496	0	1,320	30,496
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS						
BONDS	16,860	0	16,860	0	0	16,860
GRANTS	1,950	800	2,750	0	800	2,750
OTHER SOURCES	85	0	85	0	0	85
PAY AS YOU GO	5,555	0	5,555	0	0	5,555
Total Program Revenue	24,450	800	25,250	0	800	25,250
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT						
BONDS	400	762	1,162	0	762	1,162
PAY AS YOU GO	170	0	170	0	0	170
Total Program Revenue	570	762	1,332	0	762	1,332
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS						
BONDS	47,475	0	47,475	0	0	47,475
DEVELOPER CONTRIBUTION	165	0	165	0	0	165
GRANTS	78,071	4,200	82,271	2,000	6,200	84,271
OTHER SOURCES	5	0	5	0	0	5
PAY AS YOU GO	56,645	0	56,645	0	0	56,645
STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	1,500
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	33,000	169,700
Total Program Revenue	320,561	37,200	357,761	2,000	39,200	359,761
C0338-FY2015 BROADBAND INSTALLATIONS						
OTHER SOURCES	3,320	340	3,660	0	340	3,660
PAY AS YOU GO	640	0	640	0	0	640
Total Program Revenue	3,960	340	4,300	0	340	4,300
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT						
OTHER SOURCES	5,480	480	5,960	0	480	5,960
PAY AS YOU GO	960	0	960	0	0	960
Total Program Revenue	6,440	480	6,920	0	480	6,920
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT						
OTHER SOURCES	2,200	180	2,380	0	180	2,380
PAY AS YOU GO	400	0	400	0	0	400
Total Program Revenue	2,600	180	2,780	0	180	2,780

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.	Amend.	FY2027 Budget Revised	Total Revised Apprpr.
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS						
BONDS	9,005	100	9,105	0	100	9,105
Total Program Revenue	9,005	100	9,105	0	100	9,105
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS						
BONDS	2,046	0	2,046	0	0	2,046
Total Program Revenue	2,046	0	2,046	0	0	2,046
C0350-FY2017 NEW BUDGET SYSTEM						
BONDS	500	0	500	0	0	500
Total Program Revenue	500	0	500	0	0	500
C0353-FY2024 TRANSIT CENTER						
BONDS	450	250	700	0	250	700
OTHER SOURCES	0	0	0	0	0	0
Total Program Revenue	450	250	700	0	250	700
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS						
BONDS	3,910	500	4,410	0	500	4,410
Total Program Revenue	3,910	500	4,410	0	500	4,410
C0358-FY2019 NORTH LAUREL COMMUNITY POOL						
BONDS	100	0	100	0	0	100
GRANTS	2,000	0	2,000	0	0	2,000
PAY AS YOU GO	20,140	0	20,140	0	0	20,140
Total Program Revenue	22,240	0	22,240	0	0	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN						
BONDS	3,645	0	3,645	0	0	3,645
OTHER SOURCES	4,500	-4,425	75	0	-4,425	75
PAY AS YOU GO	2,900	0	2,900	0	0	2,900
Total Program Revenue	11,045	-4,425	6,620	0	-4,425	6,620
C0363-FY2019 LINWOOD SCHOOL PARKING LOT						
BONDS	100	0	100	0	0	100
GRANTS	100	0	100	0	0	100
OTHER SOURCES	100	0	100	0	0	100
Total Program Revenue	300	0	300	0	0	300
C0364-FY2021 NEW CULTURAL CENTER						
DEVELOPER CONTRIBUTION	7,000	0	7,000	0	0	7,000

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
C0364-FY2021 NEW CULTURAL CENTER						
GRANTS	500	500	1,000	0	500	1,000
Other GO	64,485	0	64,485	0	0	64,485
Total Program Revenue	71,985	500	72,485	0	500	72,485
C0365-FY2022 SYSTEMIC FACILITY IMPROVEMENTS						
BONDS	34,834	9,710	44,544	0	9,710	44,544
GRANTS	1,375	950	2,325	-650	300	1,675
OTHER SOURCES	84	0	84	0	0	84
PAY AS YOU GO	250	0	250	0	0	250
Total Program Revenue	36,543	10,660	47,203	-650	10,010	46,553
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS						
BONDS	1,690	0	1,690	0	0	1,690
Total Program Revenue	1,690	0	1,690	0	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS						
GRANTS	20,000	0	20,000	0	0	20,000
Total Program Revenue	20,000	0	20,000	0	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL						
GRANTS	2,489	-2,000	489	0	-2,000	489
OTHER SOURCES	0	20	20	0	20	20
PAY AS YOU GO	900	-20	880	0	-20	880
Total Program Revenue	3,389	-2,000	1,389	0	-2,000	1,389
C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION						
GRANTS	2,900	750	3,650	0	750	3,650
PAY AS YOU GO	9,440	5,170	14,610	0	5,170	14,610
Total Program Revenue	12,340	5,920	18,260	0	5,920	18,260
C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION						
PAY AS YOU GO	15,000	-13,000	2,000	0	-13,000	2,000
Total Program Revenue	15,000	-13,000	2,000	0	-13,000	2,000
C0375-FY2025 ELKRIDGE COMMUNITY CENTER						
BONDS	0	25,710	25,710	0	25,710	25,710
GRANTS	0	700	700	-600	100	100
PAY AS YOU GO	36,680	8,000	44,680	0	8,000	44,680
Total Program Revenue	36,680	34,410	71,090	-600	33,810	70,490

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY						
BONDS	0	0	0	0	0	0
PAY AS YOU GO	300	12,500	12,800	0	12,500	12,800
Total Program Revenue	300	12,500	12,800	0	12,500	12,800
C0377-FY2025 PUBLIC ICE RINK FACILITY						
BONDS	0	3,500	3,500	0	3,500	3,500
PAY AS YOU GO	300	0	300	0	0	300
Total Program Revenue	300	3,500	3,800	0	3,500	3,800
C0378-FY2025 DATA CENTER						
BONDS	100	0	100	0	0	100
PAY AS YOU GO	0	0	0	0	0	0
Total Program Revenue	100	0	100	0	0	100
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS						
BONDS	3,000	50	3,050	0	50	3,050
GRANTS	450	700	1,150	-50	650	1,100
Total Program Revenue	3,450	750	4,200	-50	700	4,150
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT						
PAY AS YOU GO	3,020	2,040	5,060	0	2,040	5,060
Total Program Revenue	3,020	2,040	5,060	0	2,040	5,060
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY						
BONDS	0	3,310	3,310	0	3,310	3,310
OTHER SOURCES	4,570	2,000	6,570	0	2,000	6,570
PAY AS YOU GO	500	0	500	0	0	500
Total Program Revenue	5,070	5,310	10,380	0	5,310	10,380
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT						
BONDS	250	1,500	1,750	0	1,500	1,750
Total Program Revenue	250	1,500	1,750	0	1,500	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK						
BONDS	0	3,070	3,070	0	3,070	3,070
GRANTS	0	500	500	-250	250	250
PAY AS YOU GO	1,000	0	1,000	0	0	1,000
Total Program Revenue	1,000	3,570	4,570	-250	3,320	4,320
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
GRANTS	0	1,427	1,427	0	1,427	1,427

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
Other GO	0	6,273	6,273	0	6,273	6,273
OTHER SOURCES	0	5,300	5,300	0	5,300	5,300
PAY AS YOU GO	0	1,000	1,000	0	1,000	1,000
Total Program Revenue	0	14,000	14,000	0	14,000	14,000
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND						
OTHER SOURCES	0	5,500	5,500	0	5,500	5,500
Total Program Revenue	0	5,500	5,500	0	5,500	5,500
Total GENERAL COUNTY PROJECTS Revenue	1,042,731	144,749	1,187,480	2,700	147,449	1,190,180

2027 Capital Ordinance

GENERAL COUNTY PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.	Amend.	FY2027 Budget Revised	Total Revised Appopr.
BONDS	280,098	65,327	345,425	0	65,327	345,425
DEVELOPER CONTRIBUTION	7,861	0	7,861	0	0	7,861
GRANTS	216,716	12,489	229,205	2,700	15,189	231,905
LEASE	10,400	0	10,400	0	0	10,400
METRO DISTRICT BOND	910	0	910	0	0	910
Other GO	64,485	6,273	70,758	0	6,273	70,758
OTHER SOURCES	56,605	11,620	68,225	0	11,620	68,225
PAY AS YOU GO	171,926	16,040	187,966	0	16,040	187,966
STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	1,500
TIF BONDS	90,000	0	90,000	0	0	90,000
UTILITY CASH	5,530	0	5,530	0	0	5,530
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	33,000	169,700
Total	1,042,731	144,749	1,187,480	2,700	147,449	1,190,180

2027 Capital Ordinance

RECREATION AND PARKS	Prior Apppr.	FY2027 Budget	Total Apppr.	Amend.	FY2027 Budget Revised	Total Revised Apppr.
N3977-FY2019 KIWANIS PARK EXTENSION						
OTHER SOURCES	235	0	235	0	0	235
TRANSFER TAX	155	125	280	0	125	280
Total Program Revenue	595	125	720	0	125	720
N3978-FY2018 PARKLAND ACQUISITION PROGRAM						
GRANTS	14,322	550	14,872	343	893	15,215
OTHER SOURCES	1,031	0	1,031	0	0	1,031
PAY AS YOU GO	100	0	100	0	0	100
TRANSFER TAX	6,450	100	6,550	0	100	6,550
Total Program Revenue	21,903	650	22,553	343	993	22,896
N3979-FY2023 SHIPLEY PARK						
TRANSFER TAX	67	0	67	0	0	67
Total Program Revenue	67	0	67	0	0	67
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER						
BONDS	1,140	0	1,140	0	0	1,140
GRANTS	700	0	700	0	0	700
PAY AS YOU GO	2,360	0	2,360	0	0	2,360
TRANSFER TAX	0	1,000	1,000	0	1,000	1,000
Total Program Revenue	4,200	1,000	5,200	0	1,000	5,200
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS						
GRANTS	1,546	2,400	3,946	-23	2,377	3,923
Other GO	3,540	0	3,540	0	0	3,540
PAY AS YOU GO	2,500	500	3,000	0	500	3,000
TRANSFER TAX	2,430	4,825	7,255	0	4,825	7,255
Total Program Revenue	10,016	7,725	17,741	-23	7,702	17,718
N3983-FY2025 PARKS RESURFACING PROGRAM						
GRANTS	665	500	1,165	0	500	1,165
OTHER SOURCES	12	0	12	0	0	12
PAY AS YOU GO	1,570	0	1,570	0	0	1,570
TRANSFER TAX	725	1,340	2,065	0	1,340	2,065
Total Program Revenue	2,972	1,840	4,812	0	1,840	4,812
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION						
GRANTS	300	-100	200	0	-100	200
PAY AS YOU GO	500	0	500	0	0	500

2027 Capital Ordinance

RECREATION AND PARKS	Prior Appropri.	FY2027 Budget	Total Appropri.	Amend.	FY2027 Budget Revised	Total Revised Appropri.
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION						
TRANSFER TAX	1,160	2,190	3,350	0	2,190	3,350
Total Program Revenue	1,960	2,090	4,050	0	2,090	4,050
N3985-FY2025 PUBLIC GARDENS						
GRANTS	1,000	0	1,000	0	0	1,000
PAY AS YOU GO	1,000	3,060	4,060	0	3,060	4,060
Total Program Revenue	2,000	3,060	5,060	0	3,060	5,060
Total RECREATION AND PARKS Revenue	234,942	16,430	251,372	320	16,750	251,692

2027 Capital Ordinance

RECREATION AND PARKS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.	Amend.	FY2027 Budget Revised	Total Revised Appopr.
BONDS	85,492	0	85,492	0	0	85,492
DEVELOPER CONTRIBUTION	980	0	980	0	0	980
GRANTS	65,284	3,550	68,834	320	3,870	69,154
Other GO	8,870	0	8,870	0	0	8,870
OTHER SOURCES	6,667	0	6,667	0	0	6,667
PAY AS YOU GO	10,007	3,560	13,567	0	3,560	13,567
TRANSFER TAX	57,642	9,320	66,962	0	9,320	66,962
Total	234,942	16,430	251,372	320	16,750	251,692

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

Description

A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.

Justification

TIF Bonds of up to \$90 million have been authorized to enable construction of public improvements in Downtown Columbia. The project also includes other transportation improvements serving Downtown Columbia.

Remarks

1. Downtown Columbia TIF Bonds project as planned per CB56-2016.
2. State grants are for Jug Handle connector (\$21 million prior appropriation and ~~\$3~~ \$4 million in FY27). Historically, the State distributed such grants directly to the developer by the terms of the agreement

Project Schedule

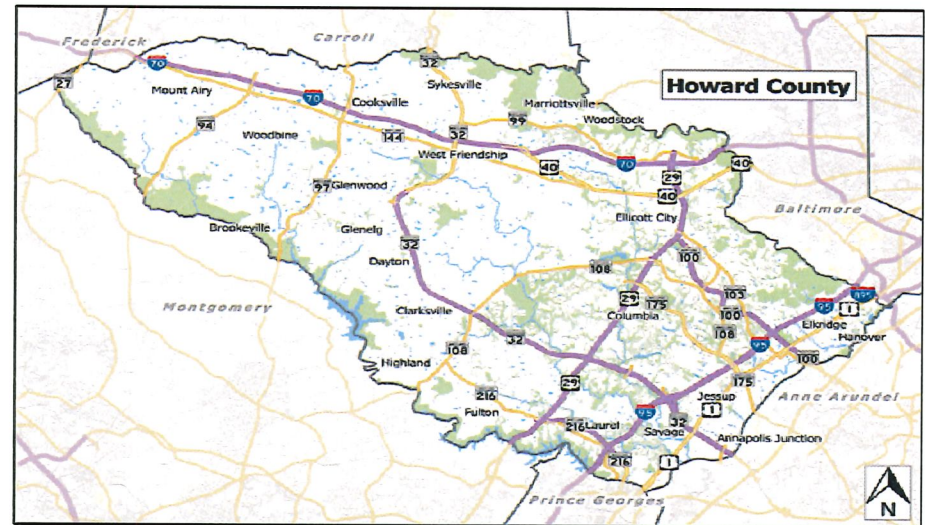
Budget currently represents estimates of \$90,000,000 for Downtown Columbia TIF. FY26-FY27 - Funding added for final design and construction of the North-South Connector|Jug Handle and other traffic improvements.

Operating Budget Impact

No Operating Impact

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	0
FY 2027 Bonds - 20 Year Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	6,872
Total Project Bonds - 20 Year Total Debt Service Payment	137,439



Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Construction	111,696	4,000 3,000	115,696 114,696	0	0	0	0	0	0	0	0	0	0	115,696 114,696
Total Expenditures	111,696	4,000 3,000	115,696 114,696	0	0	0	0	0	0	0	0	0	0	115,696 114,696
Developer Contribution	696	0	696	0	0	0	0	0	0	0	0	0	0	696
Grants	21,000	4,000 3,000	25,000 24,000	0	0	0	0	0	0	0	0	0	0	25,000 24,000
Tif Bonds	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Total Funding	111,696	4,000 3,000	115,696 114,696	0	0	0	0	0	0	0	0	0	0	115,696 114,696

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	111,696	0	111,696	0	0	0	0	0	0	0	0	0	0	111,696
Difference 2026 / 2027	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000

FY27 - State grant funds for Jug Handle connector

\$49,638,401 spent and encumbered through February 2026

\$49,638,401 spent and encumbered through February 2025

Project Status \$48,225,000 in special obligation bonds were issued for the Downtown Columbia TIF in October 2017.

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Description

Project to develop a 5-10 year business plan for energy performance optimization. Project allows County to inventory and assess its facilities for feasibility of energy improvements, fund energy improvements, and provide cost-share for related grants and incentives.

Justification

This project supports the County’s commitment to energy savings, environmental performance, and reducing greenhouse gas emissions. It will provide data analysis needed to identify and prioritize energy savings and renewable energy projects. It will allow the County to effectively pursue and meet cost-share requirements for external funding sources such as grants, rebates, and demand response payments. It will also support scheduled infrastructure replacement to minimize future energy costs.

Remarks

1. Funding will provide direction for decision making on energy use for County operations.
2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
3. Save energy, meet emissions requirements, reduce consumption of non-renewable energy, greenhouse gas emissions, peak energy load by installing low-cost energy efficiency improvements in County facilities.
4. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.
5. Other funding refers to energy rebates and IRS Elective Pay.
6. Grant funding refers to State MEA Grants **and Federal HUD Grant**.
7. OCS to spend 10% of total project costs 2026 to qualify for federal ITC through safe harbor provisions. Unobligated MEA grant and match funds for Solar projects will be shifted as TAO into Project C0384.

Project Schedule

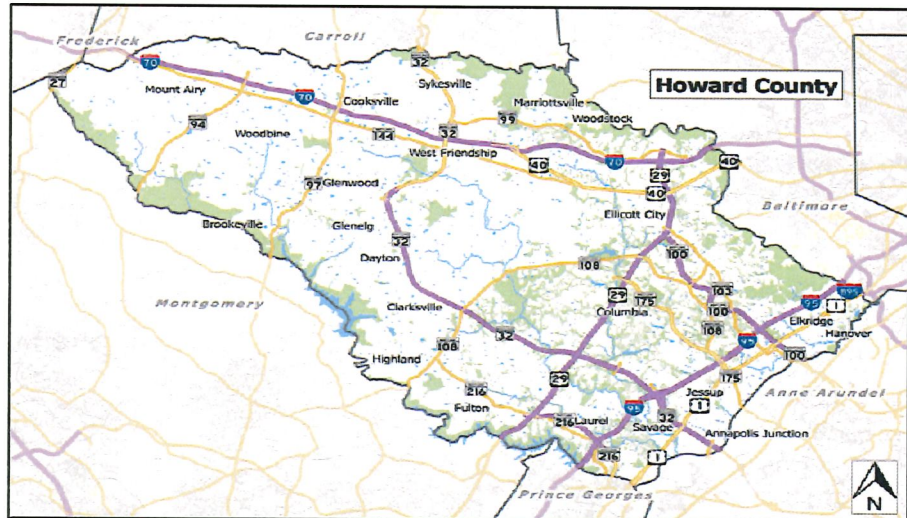
FY27 - Construct solar canopies. Replace aged heating and cooling equipment. Convert fossil fuel heating systems to electric. Update Building Automated Systems (BAS) to improve temperature and humidity. Add EV charging stations for County Fleet and for public use at County facilities. Elevate existing building envelope for increased insulation. Design for Microgrid, George Howard Complex and Roger Carter Community Center. Install solar and battery backup at N. Laurel and G. Arthur Community Centers.
 FY28 - Construct microgrid project if funding is sufficient.

Operating Budget Impact

Various projects which will be cost neutral or reduce energy costs.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	360
FY 2027 Bonds - 20 Year Debt Service Payment	7,205
Total Project Bonds - Annual Debt Service Payment	1,537
Total Project Bonds - 20 Year Total Debt Service Payment	30,736



Explanation of Changes

Pursuing additional energy conservation projects including 4 State grant applications and Federal HUD grant.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
Construction	23,061	7,905 9,155	30,966 32,216	4,032	1,000	1,000	1,000	1,000	8,032	0	0	0	0	38,998 40,248
Total Expenditures	24,436	7,905 9,155	32,341 33,591	4,032	1,000	1,000	1,000	1,000	8,032	0	0	0	0	40,373 41,623
Bonds	7,602	4,718	12,320	3,807	1,000	1,000	1,000	1,000	7,807	0	0	0	0	20,127
Grants	13,979	1,962 2,212	14,941 16,191	0	0	0	0	0	0	0	0	0	0	14,941 16,191
Other Sources	2,205	2,225	4,430	225	0	0	0	0	225	0	0	0	0	4,655
Pay As You Go	650	0	650	0	0	0	0	0	0	0	0	0	0	650
Total Funding	24,436	7,905 9,155	32,341 33,591	4,032	1,000	1,000	1,000	1,000	8,032	0	0	0	0	40,373 41,623

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	24,436	10,000	34,436	1,000	1,000	1,000	0	0	3,000	0	0	0		37,436
Difference 2026 / 2027	0	(2,095)	(2,095)	3,032	0	0	1,000	1,000	5,032	0	0	0	0	2,937

Pursuing additional energy conservation projects including 4 State grant applications and Federal HUD Grant. Additional need in grant funds is net of these ~~4 State grants applications~~ and balance of grant appropriation for FEMA project that did not materialize since FEMA program shut down. Increase in Bond funds are grants' matching requirement.

\$7,275,033 spent and encumbered through February 2026

\$5,591,627 spent and encumbered through February 2025

Project Status

FY19 - Establish a Utility Bill Management system. Extend Building Automation System (BAS) to additional facilities.

FY20 - Study feasibility of solar panels at County facilities. Competitive bid for Phase 1 solar panels. Apply for MEA Grants to improve building energy efficiency and add solar panels at existing facilities.

FY21 - Solar PPA selected sites being determined; retro-commissioning at numerous sites completed.

FY22 - Continued retro-commissioning. EV charging stations for fleet vehicles.

FY23 & FY24 - Continued retro-commissioning, energy lighting enhancements and EV charging stations for fleet vehicles.

FY25 - Updated existing HVAC equipment with energy efficient equipment. Design for solar canopy projects.

FY26 - Begin planning for 5 Community Solar projects—one ballasted ground mount at Carrs Mill Landfill and four solar canopies over County-owned parking lots.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Description

This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

Community has requested improvements to the downtown Ellicott City area for flood mitigation. The work effort will be done to implement the Safe and Sound Plan.

Remarks

1. TAO #3 - 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
2. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES revenue represents homeowner contribution
4. WATER QUALITY LOANS represents Water Infrastructure Finance and Innovation Act of 2014 (WIFIA) loan (\$75M), which has a 30-year term, favorable rate and debt payment start date of 5 years after loan closing, State revolving loan (\$23M and \$10M in FY27), ~~Comprehensive Flood Management Grant (\$4M in FY27), State DHCD Grant (\$0.2M in FY27)~~ and four Maryland Resiliency Loans (\$5M each).
5. GRANT represents ~~anticipated~~ FEMA, Federal and State funding for Ellicott City, including Comprehensive Flood Management Grant (\$4M in FY27), State DHCD Grant (\$0.2M in FY27) and Legislative Bond Initiative (\$2M in FY27).
6. Project implementation of the various improvements included in the Safe and Sound Plan may be adjusted depending on contract negotiations, land acquisition success and regulations|permit approvals.

Project Schedule

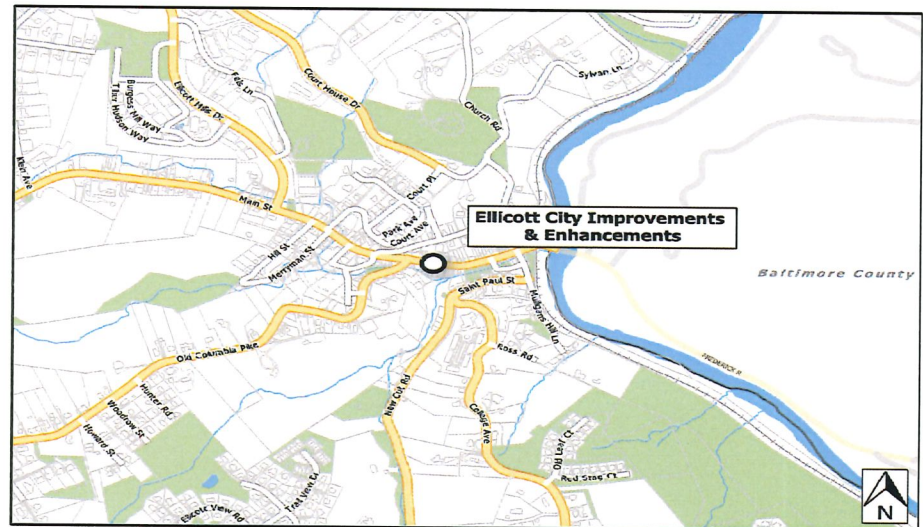
FY27 - Finish Maryland Avenue Culvert design. Continue T-1 pond design. Continue North Tunnel construction. Continue design for Pond NC-3

Operating Budget Impact

No Operating Impact

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	1,570
FY 2027 Bonds - 20 Year Debt Service Payment	47,104
Total Project Bonds - Annual Debt Service Payment	13,161
Total Project Bonds - 20 Year Total Debt Service Payment	358,570



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	18,600	0	18,600	5,000	0	0	0	0	5,000	0	0	0	0	23,600
Land Acquisition	30,700	0	30,700	0	0	0	0	0	0	0	0	0	0	30,700
Construction	270,861	39,200 37,200	310,061 308,061	33,000	11,900	0	0	0	44,900	0	0	0	0	354,961 352,961
Administration	400	0	400	0	0	0	0	0	0	0	0	0	0	400
Total Expenditures	320,561	39,200 37,200	359,761 357,761	38,000	11,900	0	0	0	49,900	0	0	0	0	409,661 407,661
Bonds	47,475	0	47,475	0	0	0	0	0	0	0	0	0	0	47,475
Developer Contribution	165	0	165	0	0	0	0	0	0	0	0	0	0	165
Grants	78,071	6,200 4,200	84,271 82,271	20,000	6,000	0	0	0	26,000	0	0	0	0	110,271 108,271
Other Sources	5	0	5	0	0	0	0	0	0	0	0	0	0	5
Pay As You Go	56,645	0	56,645	0	0	0	0	0	0	0	0	0	0	56,645
Water Quality State Or Fed Loan	136,700	33,000	169,700	18,000	5,900	0	0	0	23,900	0	0	0	0	193,600
Stormwater Utility Funding	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Total Funding	320,561	39,200 37,200	359,761 357,761	38,000	11,900	0	0	0	49,900	0	0	0	0	409,660 407,661

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	320,561	10,000	330,561	10,000	10,000	10,000	0	0	30,000	0	0	0		360,561
Difference 2026 / 2027	0	27,200	27,200	28,000	1,900	(10,000)	0	0	19,900	0	0	0	0	47,100

Increase due to additional State recommended loan and grants for FY27.

\$239,095,460 spent and encumbered through February 2026

\$232,056,449 spent and encumbered through February 2025

Project Status TAO#1-2019 Transfer in \$15,981,000; CB#5-2024 Transfer in \$23,500,000

Design–Parking Lot F improvements, Ellicott Mills Dr WQ bumpout, Main St crosswalks, Maryland Ave culverts, North Tunnel(final engineering), start T-1 pond.

Construction complete–Parking Lot E improvements(partial funding), wall repairs Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84”culvert, Main St repaving, Courthouse Drive slope repair, Fels La drainage improvements, Ellicott Mills Drive roadway replacement, Rogers Ave storm drain improvements, St. Luke Church slope, relocation of log cabin, misc sidewalk repairs, stabilization of Caplans, H-7 pond, Quaker Mill pond and H-4 Pond.

Other–Stream wall inspections acquisition and demolition process of those in the most vulnerable areas, St Luke Church slope repair. Lower Main Street building removal.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0365-FY2022 SYSTEMIC FACILITY IMPROVEMENTS

Description

Project to maintain all county facilities managed by the Department of General Services.

Justification

Building systems that exceeded their useful life, are inefficient or have deteriorated beyond maintenance standards. Upgrades, replacement or renovations necessary to support the evolving needs of the county.

Remarks

1. Upgrade and improve building infrastructure to meet current and new facility standards and requirements such as AV, IT, security and emergency generators.
2. New and existing office reconfigurations to meet staffing needs.
3. Improvements to increase accessibility in Recreation and Parks facilities, such as Family restrooms and adult changing stations.
4. GRANTS represent State funding from Legislative Bond Initiative, **including \$100k capital expenditures for upgrades to incubator space and shared common areas in EDA Gateway building**, and State DHCD.
5. OTHER represents fees collected from usage of vacant space at Old Courthouse and FEMA reimbursement for generator.

Project Schedule

FY27 - Animal Control HVAC upgrades; elevator upgrades at various County facilities; Miller Branch Library carpet replacement; Board of Elections renovation; New chiller] HVAC replacement at Carrol Ligon Data Center; and additional renovation and repair work at 9755 and other County buildings as part of ongoing deferred maintenance improvements.

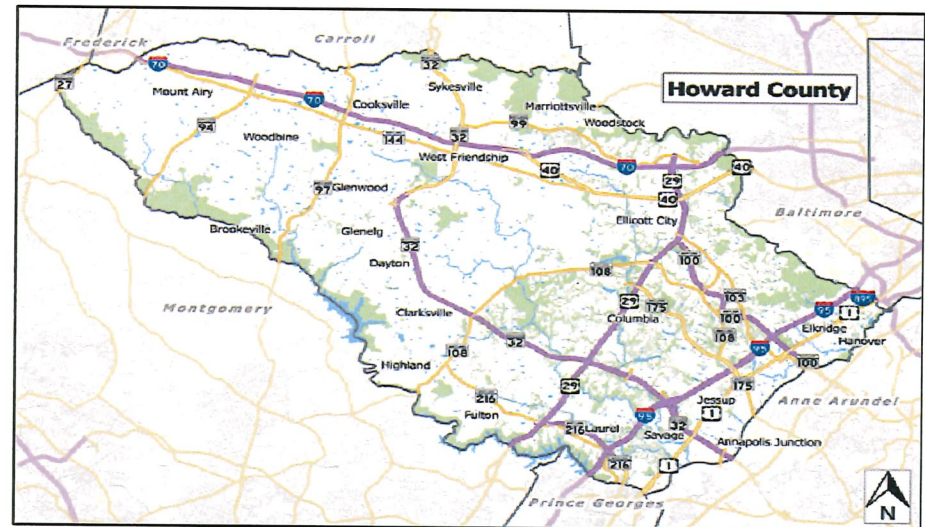
FY28-FY29 - Continuation of deferred maintenance initiatives, including miscellaneous departmental renovation and building system upgrades across multiple County facilities.

Operating Budget Impact

Operating budget to increase by approximately \$800,000 in FY26.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	741
FY 2027 Bonds - 20 Year Debt Service Payment	14,828
Total Project Bonds - Annual Debt Service Payment	5,518
Total Project Bonds - 20 Year Total Debt Service Payment	110,369



Explanation of Changes

Project schedule adjusted due to fiscal constraints. Grant represents State funding.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0365-FY2022 SYSTEMIC FACILITY IMPROVEMENTS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	2,818	100	2,918	100	100	470	100	0	770	0	0	0	0	3,688
Construction	33,181	10,450 ^{9,800}	43,631 ^{42,981}	7,590	6,775	6,130	6,000	0	26,495	0	0	0	0	70,126 ^{69,476}
Administration	544	110 ^{10,010}	654 ^{46,553}	120	120	125	100	0	465	0	0	0	0	1,119
Total Expenditures	36,543	10,660 ^{10,010}	47,203 ^{46,553}	7,810	6,995	6,725	6,200	0	27,730	0	0	0	0	74,283 ^{74,933}
Bonds	34,834	9,710	44,544	7,810	6,995	6,725	6,200	0	27,730	0	0	0	0	72,274
Grants	1,375	950 ³⁰⁰	2,325 ^{1,675}	0	0	0	0	0	0	0	0	0	0	2,325 ^{1,675}
Other Sources	84	0	84	0	0	0	0	0	0	0	0	0	0	84
Pay As You Go	250	0 ^{10,010}	250 ^{46,553}	0	0	0	0	0	0	0	0	0	0	250
Total Funding	36,543	10,660 ^{10,010}	47,203 ^{46,553}	7,810	6,995	6,725	6,200	0	27,730	0	0	0	0	74,283 ^{74,933}

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	36,543	10,940	47,483	9,710	6,995	6,725	6,200	0	29,630	0	0	0	0	77,113
Difference 2026 / 2027	0	(280)	(280)	(1,900)	0	0	0	0	(1,900)	0	0	0	0	(2,180)

Project schedule and budget request was adjusted due to fiscal constraints. Grant increase represents State bond initiative.

\$22,461,995 spent and encumbered through February 2026

\$16,210,313 spent and encumbered through February 2025

Project Status

FY22 - Various relocations/renovations to Carroll-Ligon building, including expansion of Office of Law, OEM, and 911 Center. Relocation of portion of Finance and Budget to Carroll-Ligon building. Creation of office space for States Attorney new body-worn camera program. Relocation of Park Rangers to Ascend One building. Implementation of family restrooms with adult changing stations at Rec & Parks facilities; planning for AAPI Cultural Center.

FY23 - Ascend One Park Ranger; MCE; Lobby Renovation; Generator upgrades; Centennial Park Restroom Renovation with Misc. OJM deferred Maintenance work.

FY24 - HR Renovation at Ascend One; Safety and Security projects at New Court House; Old Court House Cupola Repair; B&O Museum Repair and ADA Access with Roger Carter Center Parking Lot Repair; and Misc. OJM deferred Maintenance Work.

FY25 - Miscellaneous generator upgrades; Glenwood Library entrance upgrades; elevator upgrades; Banneker Room design; Health Department Renovation; office reorganization related renovations; adult changing stations upgrades; deferred maintenance work.

FY26 - Animal Control HVAC upgrades; Ascend One Building lighting and HVAC improvements; generator and elevator upgrades; Glenwood Fire Station fire alarm system replacement; County Council office renovations; Non-gender restroom upgrades; and preparation of a comprehensive master plan for Howard County office facilities, including deferred maintenance priorities.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0375-FY2025 ELKRIDGE COMMUNITY CENTER

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	3,500	0	3,500	0	0	0	0	0	0	0	0	0	0	3,500
Land Acquisition	10,000	33,710	56,890	0	0	0	0	0	0	0	0	0	0	10,000
Construction	23,180	34,310	57,490	0	9,000	0	0	0	9,000	0	0	0	0	66,490
Administration	0	100	100	100	0	0	0	0	100	0	0	0	0	200
Equipment & Furnishings	0	33,810	70,490	4,100	0	0	0	0	4,100	0	0	0	0	4,100
Total Expenditures	36,680	34,410	71,090	4,200	9,000	0	0	0	13,200	0	0	0	0	83,690 84,290
Bonds	0	25,710	25,710	0	0	0	0	0	0	0	0	0	0	25,710
Grants	0	100	700	0	0	0	0	0	0	0	0	0	0	100 700
Pay As You Go	36,680	8,000	44,680	4,200	9,000	0	0	0	13,200	0	0	0	0	57,880
Total Funding	36,680	34,410	71,090	4,200	9,000	0	0	0	13,200	0	0	0	0	83,690 84,290

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	36,680	25,000	61,680	4,000	0	0	0	0	4,000	0	0	0		65,680
Difference 2026 / 2027	0	9,410	9,410	200	9,000	0	0	0	9,200	0	0	0	0	18,610

Project scope and budget was expanded. Pursuing State grant funding.

\$14,006,471 spent and encumbered through February 2026

\$10,878,134 spent and encumbered through February 2025

Project Status

FY25 - Design and submit for permit.

FY26 - Complete design, Site Development Plan and Building Permit submission.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY

Description

Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.

Justification

Currently, there is only one indoor track facility in the region located in Prince Georges County, which requires Howard County students to travel outside the County for all indoor track meets.

Remarks

In FY27, project title changed from Troy Park Indoor Track Facility

Project Schedule

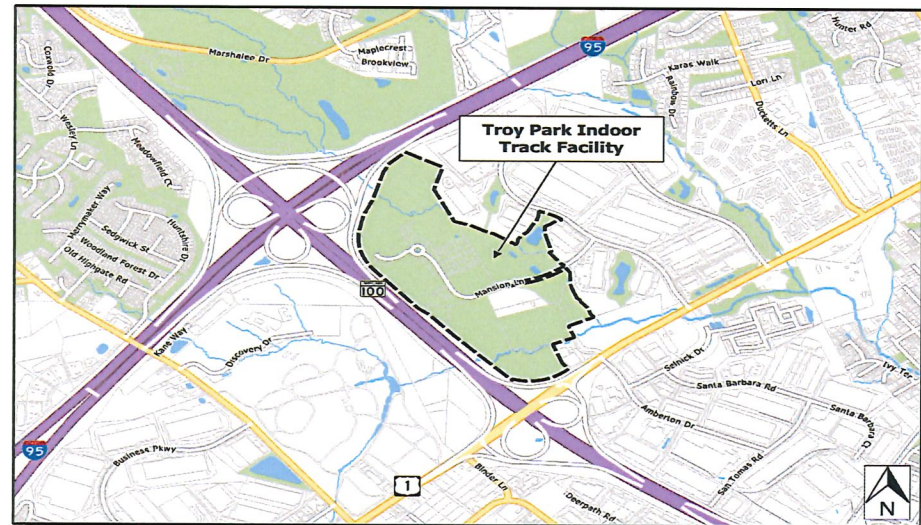
- FY27 - Schematic Design. Land Acquisition.
- FY28 - Complete Design.
- FY29 - Site Construction.
- FY30 - Building Construction.

Operating Budget Impact

Approximately ~~\$1~~**\$2.3** million beginning ~~FY32~~**FY31** including DRP operating expenses

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	0
FY 2027 Bonds - 20 Year Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	6,337
Total Project Bonds - 20 Year Total Debt Service Payment	126,749



Explanation of Changes

Project schedule has changed and project cost increased.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0377-FY2025 PUBLIC ICE RINK FACILITY

Description

Project to design and construct an indoor ice rink facility.

Justification

There is community demand to increase access to ice rinks for recreational opportunities such as 'learn to skate' programs, youth and adult hockey, and figure skating. Howard County currently has one rink that is privately owned and operated. A positive economic impact is anticipated from this project. Local youth sports groups will be able to further expand with additional rinks within the County. Several sites are under evaluation to determine the most appropriate locations.

Project Schedule

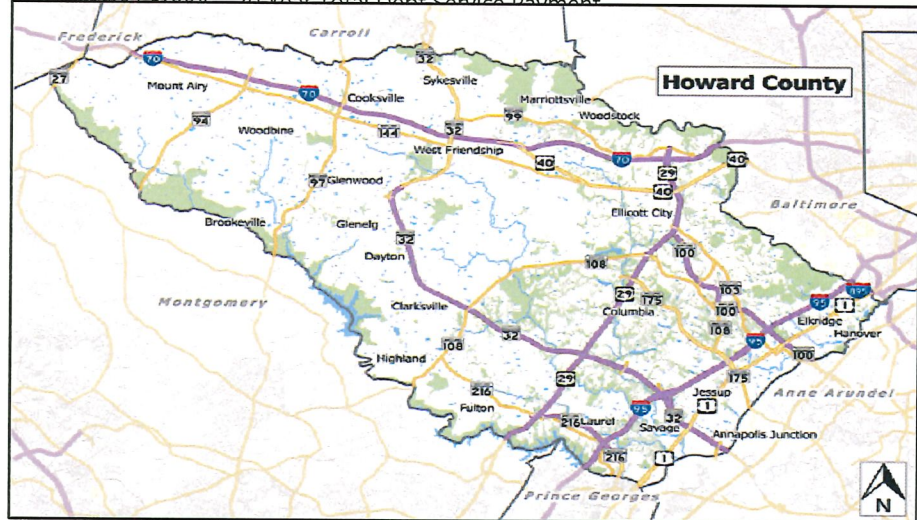
- FY27 - Design.
- FY28 - Site Construction.
- FY29 - Building Construction.

Operating Budget Impact

Approximately ~~\$900K~~ **\$1.5 million** beginning in FY30 including DRP operating expenses.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	267
FY 2027 Bonds - 20 Year Debt Service Payment	5,345
Total Project Bonds - Annual Debt Service Payment	5,398
Total Project Bonds - 20 Year Total Debt Service Payment	107,966



Explanation of Changes

The project schedule shifted and the project cost increased.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Construction	3,450	650 700	4,100 4,150	0	0	0	0	0	0	0	0	0	0	4,100 4,150
Administration	0	50	50	0	0	0	0	0	0	0	0	0	0	50
Total Expenditures	3,450	700 750	4,150 4,200	0	0	0	0	0	0	0	0	0	0	4,150 4,200
Bonds	3,000	50	3,050	0	0	0	0	0	0	0	0	0	0	3,050
Grants	450	650 700	1,100 1,150	0	0	0	0	0	0	0	0	0	0	1,100 1,150
Total Funding	3,450	700 750	4,150 4,200	0	0	0	0	0	0	0	0	0	0	4,150 4,200

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	3,450	0	3,450	0	0	0	0	0	0	0	0	0	0	3,450
Difference 2026 / 2027	0	750	750	0	0	0	0	0	0	0	0	0	0	750

Project scope was adjusted to add ADA and restroom upgrades to the lower level.

\$2,989,147 spent and encumbered through February 2026

\$123,947 spent and encumbered through February 2025

Project Status

FY26 - Completion of Phase 1 and Phase 2 renovations.

Fiscal 2027 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	1,000	500	1,500	0	0	0	0	0	0	0	0	0	0	1,500
Construction	0	2,820 3,070	2,820 3,070	7,000	0	0	0	0	7,000	0	0	0	0	9,820 10,070
Total Expenditures	1,000	3,320 3,570	4,320 4,570	7,000	0	0	0	0	7,000	0	0	0	0	11,320 11,570
Bonds	0	3,070	3,070	2,000	0	0	0	0	2,000	0	0	0	0	5,070
Grants	0	250 500	250 500	0	0	0	0	0	0	0	0	0	0	250 500
Pay As You Go	1,000	3,320 0	4,320 1,000	5,000	0	0	0	0	5,000	0	0	0	0	6,000 6,000
Total Funding	1,000	3,320 3,570	4,320 4,570	7,000	0	0	0	0	7,000	0	0	0	0	11,320 11,570

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	1,000	5,000	6,000	5,000	0	0	0	0	5,000	0	0	0		11,000
Difference 2026 / 2027	0	(1,430)	(1,430)	2,000	0	0	0	0	2,000	0	0	0	0	570

Grant funding applied for in FY27.

\$749,942 spent and encumbered through February 2026

\$0 spent and encumbered through February 2025

Project Status

FY26 Feasibility Study, Programming and Design Development.

Project: E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION

Description

The Oakland Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners International (CEFPI) appraisal guidelines. The assessment included reviewing each school’s plan layout and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills Middle School had 8.8 percent deficiency of educational program space.

Remarks

1. Project has been upgraded from a limited renovation to a complete renovation, to a renovation|addition.
- 2. OTHER GO represents general obligation bonds supported by transfer tax revenue.**

Project Schedule

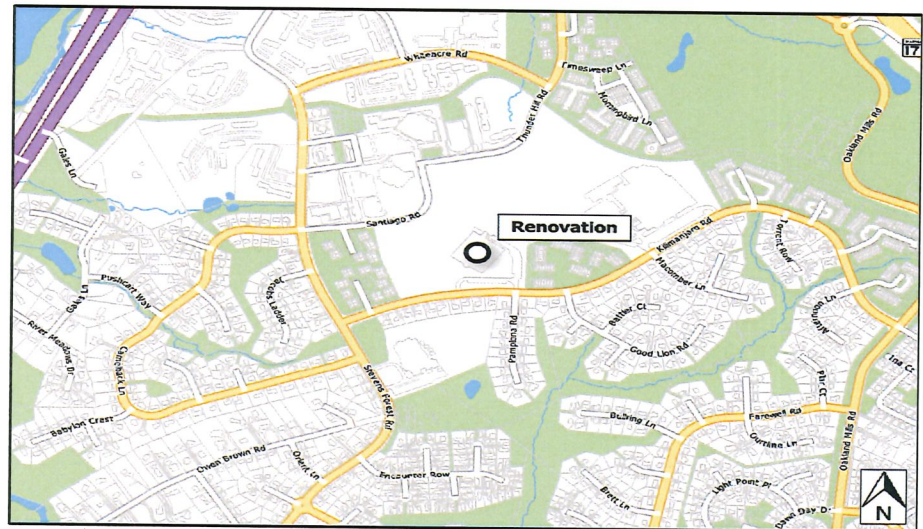
- 2023: Feasibility Study
- 2024-2025: Planning
- 2025-2029: Construction

Operating Budget Impact

Upon completion, the maintenance of this facility will be the responsibility of HCPSS Facilities Services. Operating cost impact is unknown at this time.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	630
FY 2027 Bonds - 20 Year Debt Service Payment	12,600
Total Project Bonds - Annual Debt Service Payment	6,250
Total Project Bonds - 20 Year Total Debt Service Payment	124,999



Fiscal 2027 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1059-FY2024 ROOFING

Description

Roofing Projects addresses aging roofs on various Howard County Public School System schools. A well-planned roofing program is critical to all other facility systems. When roofing systems wear, the damage can impact other building systems increasing repair costs exponentially. Roof planning is more than shingles and asphalt. Modern roofing systems are complex investments built to exact specifications and code requirements.

The HCPSS inspects each facilities' roof twice a year and provides the reports to the State of Maryland. Planning and project execution must balance system warranties, state funding eligibility, and the risk of maintenance deferral.

Justification

The roof system is the largest area of the building that endures the most severe weather conditions. The roof protects the structural integrity of the building, equipment and its systems. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investments that have been made in our facilities.

Roofing Projects include the design and construction of repairs to existing roof systems, the removal of old roof systems, and installation of a new roof system to include insulation membrane and flashings, sheet metal, drainage systems, and other associated components.

Remarks

1. When possible, roofing projects will be considered in conjunction with systemic renovations. FY 2027 projects include replacement of roofs at Fulton ES and Gorman Crossing ES.

2. OTHER GO represents general obligation bonds supported by transfer tax revenue.

Project Schedule

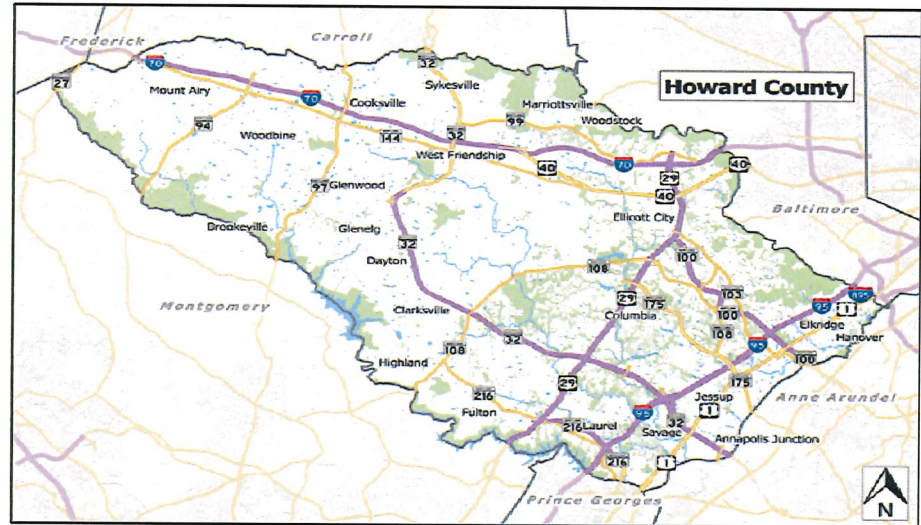
Ongoing.

Operating Budget Impact

Upon completion of these projects, the maintenance of the facilities will be the responsibility of the HPCSS Facilities Services. Operating cost impact is unknown at this time.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	472
FY 2027 Bonds - 20 Year Debt Service Payment	9,434
Total Project Bonds - Annual Debt Service Payment	905
Total Project Bonds - 20 Year Total Debt Service Payment	18,101



Fiscal 2027 Capital Budget

ROAD RESURFACING PROJECTS

Project: H2017 - COLD IN-PLACE RECYCLING PROGRAM

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Construction	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Total Expenditures	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Pay As You Go	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500
Total Funding	1,500	0	1,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	10,500

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	1,500	1,000	2,500	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000		10,500
Difference 2026 / 2027	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	1,000	0

Funding reduced based on fiscal constraints.

\$1,300,000

~~\$0~~ spent and encumbered through February 2026

\$1,300,000 spent and encumbered through February 2025

Project Status

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for Countywide parkland acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments 2017 and 2022 Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Park and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

1. FY26- Requested \$100,000 T-Tax for property incidentals. Requested \$555,000 in Grants, \$455,000 for Acquisition and \$100,000 for 2027 LPPRP funding.
2. FY27- Request \$100,000 T-Tax for property incidentals. Request ~~\$550,000~~ in POS Grants for property acquisition. **\$893,000**

Project Schedule

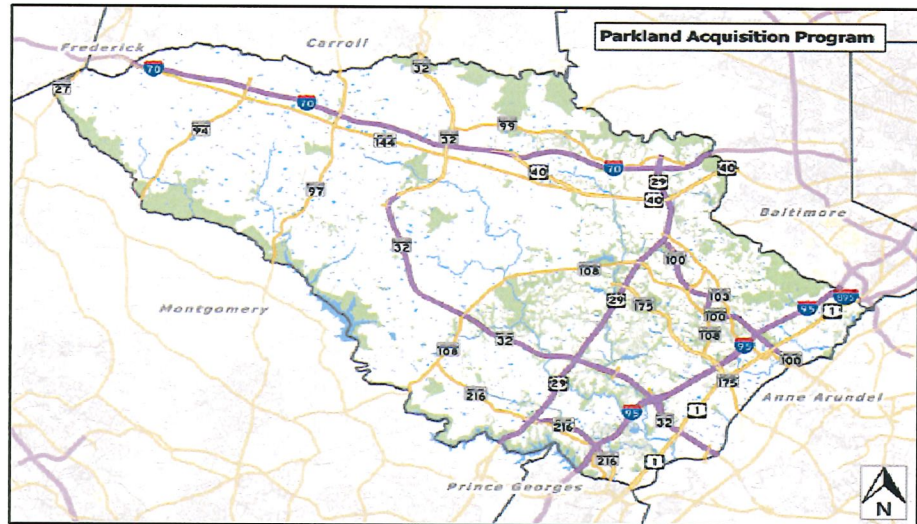
FY27-FY32 - Land acquisition efforts continue.

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	0
FY 2027 Bonds - 20 Year Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20 Year Total Debt Service Payment	0



Explanation of Changes

FY27- Request to reduce Grants from \$1,000,000 to ~~\$555,000~~. POS Grant projection is less than anticipated. **\$893,000**

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	400	50	450	50	50	50	50	50	250	0	0	0	0	700
Land Acquisition	20,853	600 943	21,453 21,796	1,050	1,050	1,050	1,050	1,250	5,450	0	0	0	0	26,903 27,246
Construction	550	0	550	0	0	0	0	0	0	0	0	0	0	550
Other	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	21,903	993 650	22,896 22,553	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0	0	28,596 28,253
Grants	14,322	550 893	14,872 15,215	1,000	1,000	1,000	1,000	1,300	5,300	0	0	0	0	20,515 20,172
Other Sources	1,031	0	1,031	0	0	0	0	0	0	0	0	0	0	1,031
Pay As You Go	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Transfer Tax	6,450	100	6,550	100	100	100	100	0	400	0	0	0	0	6,950 28,596
Total Funding	21,903	993 650	22,896 22,553	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0	0	28,253 28,596

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	21,903	1,100	23,003	1,100	1,100	1,100	1,100	1,300	5,700	0	0	0		28,703
Difference 2026 / 2027	0	(450)	(450)	0	0	0	0	0	0	0	0	0	0	(450)

FY27- Request to reduce Grants from \$1,000,000 to \$550,000. POS Grant projection is less than anticipated.

~~\$550,000~~
\$893,000

\$16,951,249 spent and encumbered through February 2026

\$17,299,977 spent and encumbered through February 2025

Project Status FY24- Purchased East Columbia Library property from Howard Hughes.

FY25- Purchased Longwood property on Route 97.

FY26- Purchased 9436 Fairview Avenue property in Laurel.

FY27- Land acquisition efforts continue.

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

Description

This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

Justification

Project is endorsed by the Recreation and Parks Board and is consistent with 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans.

Remarks

1. FY27- Request \$3,625,000 increase in T-Tax to \$4,825,000 for: Aging Park infrastructure projects, 3 replacement turf fields- Rockburn Park Field #5, Centennial HS & Glenelg HS, playground replacement, Font Hill Park arch bridge, Cedar Lane Park fitness equipment & drainage improvements, shade improvements, Western Regional Park Field #3 lighting, Ilchester improvements, Lawyers Hill amenities & Grant matches. Request ~~\$1,400,000~~ **\$1,377,000** increase in Grants to ~~\$2,400,000~~ **\$2,377,000** (~~\$900,000~~ **\$1,977,000** POS Grants for Park Development projects, ~~\$1,400,000~~ **\$300,000** State Bond Bill Grants for ~~Rockburn Branch Park restroom facility~~, Font Hill Park & Waterloo Park improvements, \$100,000 DNR Waterway Grant CP public canoe/kayak launch). Request \$500,000 PayGo for additional Old Montgomery Rd garden plot funding.

Project Schedule

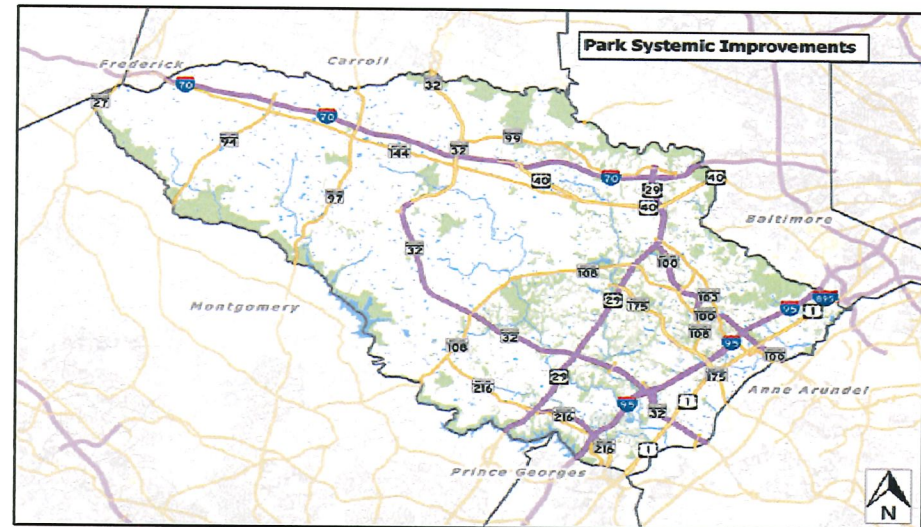
FY27-FY32 - Planning & Construction.

Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.

Debt Service Estimate

	Amount
FY 2027 Bonds - Annual Debt Service Payment	0
FY 2027 Bonds - 20 Year Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	270
Total Project Bonds - 20 Year Total Debt Service Payment	5,406



Explanation of Changes

\$1,377,000

FY27- Request \$3,625,000 increase in T-Tax to \$4,825,000. Request ~~\$1,400,000~~ increase in Grants to ~~\$2,400,000~~. Request \$500,000 PayGo for additional Old Montgomery Rd. garden plot funding **\$2,377,000**

Fiscal 2027 Capital Budget

RECREATION AND PARKS

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

Appropriation Object Class	Prior Appr.	FY2027 Budget	Appr. Total	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Sub Total	Fiscal 2033	Fiscal 2034	Fiscal 2035	Fiscal 2036	Total Project
Plans & Engineering	600	100	700	100	100	100	0	0	300	0	0	0	0	1,000
Construction	9,416	7,602 7,625	17,018 17,041	3,650	3,650	3,650	0	0	10,950	0	0	0	0	27,968 27,991
Total Expenditures	10,016	7,725 7,725	17,741 17,741	3,750	3,750	3,750	0	0	11,250	0	0	0	0	28,968 28,991
Grants	1,546	2,377 2,400	3,923 3,946	1,250	1,250	1,250	0	0	3,750	0	0	0	0	7,673 7,696
Pay As You Go	2,500	500	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Transfer Tax	2,430	4,825	7,255	2,500	2,500	2,500	0	0	7,500	0	0	0	0	14,755
Other Go	3,540	7,702 0	17,718 3,540	0	0	0	0	0	0	0	0	0	0	28,968 3,540
Total Funding	10,016	7,725 7,725	17,741 17,741	3,750	3,750	3,750	0	0	11,250	0	0	0	0	28,991 28,991

	Prior	FY2027	Total	FY2028	FY2029	FY2030	FY2031	FY2032	Total	FY2033	FY2034	FY2035	FY2036	Total
FY 2026 Budget	10,016	4,000	14,016	3,750	3,750	3,750	0	0	11,250	0	0	0	0	25,266
Difference 2026 / 2027	0	3,725	3,725	0	0	0	0	0	0	0	0	0	0	3,725

FY27- Request \$3,625,000 increase in T-Tax to \$4,825,000 for park improvements projects, 3 replacement turf fields, Playground replacement, Font Hill Park arch bridge, Cedar Lane Park fitness equipment & drainage improvements, shade improvements, Western Regional Park Field #3 lighting & Grant matches. Request ~~\$1,400,000~~ **\$1,377,000** increase in Grants to ~~2,400,000~~ **2,377,000** (~~\$900,000~~ **1,977,000** POS Grants, ~~\$1,400,000~~ **300,000** State Bond Bill Grant for ~~Rockburn Branch Park restroom facility, Font Hill Park & Waterloo Park improvements.~~ \$100,000 DNR Waterway Grant). Request \$500,000 PayGo for additional Old Montgomery Rd. garden plot funding.

\$5,241,127 spent and encumbered through February 2026

\$1,316,486 spent and encumbered through February 2025

Project Status FY26- Completed 3 turf field replacements at Troy Park #4, Marriotts Ridge HS & Reservoir HS. Completion of: Rockburn Park lighted pickleball courts, Centennial Park South & West playground replacements, Rockburn Park playground replacement, Bollman Bridge painting, Cypressmede Park, Centennial Park North & North Laurel Center shade improvements, & Waterloo Park playground.

Amendment 7 to Council Bill No. 33-2026

BY: Deb Jung

Legislative Day 7
Date: May 20, 2026

Amendment No. 7

(This Amendment moves \$4.2 million from the Operating and Capital Non-Departmental Expenses Pay-As-You-Go-Funds to the Howard County Public School System Fixed Charges.)

A. Funding changes in the Capital Budget as follows:

- 1. C0376-FY2025 Multi-Sport & Indoor Track Facility Removes \$2,440,000
in Pay Go funding.

B. Funding Changes in the Operating Budget are as follows:

- 1. Reduce – General Fund – (\$4,200,000)
 - a. Non-Departmental Expenses (9000) Administration
 - i. 69. Operating Transfers – (\$1,760,000)
 - (\$260,000) Recreation & Parks – Equipment Replacement
 - (\$1,500,000) Incentive Program
 - ii. C0376-FY2025 Multi-Sport & Indoor Track Facility Removes
\$2,440,000
in Pay Go
funding.
- 2. Increase – General Fund – \$4,200,000
 - a. Howard County Public School System (E000)
 - i. 58. Expense Other – \$4,200,000

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027
 2 attached to this Act, make changes to pages 102, 105, 106, 263, 264, 265 of the expense budget,
 3 as indicated on the attached Worksheet Exhibit A to this Amendment.

I certify that this a true copy of
Am 7 to CB33-2026
 passed on May 20, 2026
Michelle Diersey
 Council Administrator

Not Moved

5 Should this Amendment pass, **Amendment ~~A~~^{A2} to CR 76-2026** would be required in order to
6 reflect corresponding changes in the Howard County Capital Program and Extended Capital
7 Program

8
9 Should this Amendment pass, **Amendment ~~1~~** to **CR 79-2026** would be required in order to
10 reflect corresponding changes in the Howard County Public School System budget.

11
12 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
13 Amendment.

14

Howard County, MD
FY2026 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY						
BONDS		0	0	0	0	0
PAY AS YOU GO		300	12,500	12,800	-2,440	10,360
Total Program Revenue		300	12,500	12,800	-2,440	10,360
C0377-FY2025 PUBLIC ICE RINK FACILITY						
BONDS		0	3,500	3,500	0	3,500
PAY AS YOU GO		300	0	300	0	300
Total Program Revenue		300	3,500	3,800	0	3,800
C0378-FY2025 DATA CENTER						
BONDS		100	0	100	0	100
PAY AS YOU GO		0	0	0	0	0
Total Program Revenue		100	0	100	0	100
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS						
BONDS		3,000	50	3,050	0	3,050
GRANTS		450	700	1,150	0	1,150
Total Program Revenue		3,450	750	4,200	0	4,200
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT						
PAY AS YOU GO		3,020	2,040	5,060	0	5,060
Total Program Revenue		3,020	2,040	5,060	0	5,060
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY						
BONDS		0	3,310	3,310	0	3,310
OTHER SOURCES		4,570	2,000	6,570	0	6,570
PAY AS YOU GO		500	0	500	0	500
Total Program Revenue		5,070	5,310	10,380	0	10,380
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT						
BONDS		250	1,500	1,750	0	1,750
Total Program Revenue		250	1,500	1,750	0	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK						
BONDS		0	3,070	3,070	0	3,070
GRANTS		0	500	500	0	500
PAY AS YOU GO		1,000	0	1,000	0	1,000
Total Program Revenue		1,000	3,570	4,570	0	4,570
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
GRANTS		0	1,427	1,427	0	1,427

Howard County, MD
 FY2026 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
Other GO		0	6,273	6,273	0	6,273
OTHER SOURCES		0	5,300	5,300	0	5,300
PAY AS YOU GO		0	1,000	1,000	0	1,000
Total Program Revenue		0	14,000	14,000	0	14,000
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND						
OTHER SOURCES		0	5,500	5,500	0	5,500
Total Program Revenue		0	5,500	5,500	0	5,500
C Total		1,042,731	144,749	1,187,480	-2,440	1,185,040

Howard County, MD
 FY2027 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C	BONDS	280,098	65,327	345,425	0	345,425
	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	7,861
	GRANTS	216,716	12,489	229,205	0	229,205
	LEASE	10,400	0	10,400	0	10,400
	METRO DISTRICT BOND	910	0	910	0	910
	Other GO	64,485	6,273	70,758	0	70,758
	OTHER SOURCES	56,605	11,620	68,225	0	68,225
	PAY AS YOU GO	171,926	16,040	187,966	-2,440	185,526
	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
	TIF BONDS	90,000	0	90,000	0	90,000
	UTILITY CASH	5,530	0	5,530	0	5,530
	WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	169,700
C Total		1,042,731	144,749	1,187,480	-2,440	1,185,040

Amendment 8 to Council Bill No. 33-2026

BY: David Yungmann

Legislative Day 7
Date: May 20, 2026

Amendment No. 8

(This Amendment moves \$14 million from Capital Project C0384 FY2027 Community Solar Benefiting LMI Households, and \$1 million in bond funding from Capital Project C0329 FY2012 Energy Management Improvements, into Capital Project C0214 Category Contingency Fund.)

Funding Changes:

- 1. *C0384, FY2027 Community Solar Benefiting LMI Households*

Removes:
\$1,427,000 in Grant funding,
\$6,273,000 in Other GO Bond funding,
\$5,300,000 in Other Sources, and
\$1,000,000 in Pay as You Go Funding

- 2. *C0329, FY2012 Energy Management Improvements*

Removes \$1,000,000 in Bond funding.

- 3. *C0214, Category Contingency Fund*

Adds:
\$1,000,000 in Bond funding,
\$1,427,000 in Grant funding, and
\$5,300,000 in Other Sources
\$6,273,000 in Other GO Bond funding
\$1,000,000 in Pay as You Go Funding

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2027
- 2 attached to this Act, make changes to pages 258, 259, 263, 264 and 265 of the capital budget, as
- 3 indicated on the attached Exhibit A. This amendment provides authority to correct the capital
- 4 budget, expense budget or Fund Statement pages of the Ordinance as noted on Exhibit A. This

I certify that this a true copy of

Am 8 to CB 33-2026

passed on May 20, 2026

Michelle H. Herring

Council Administrator

Failed

1 also includes authority to amend the Second Detail page accordingly and the authority to correct
2 all subtotals, totals, and other calculated figures within this Act to accommodate this amendment.

3
4 Should this Amendment pass, Amendment 3 to CR76-2026 and Amendment 2 to CB34-
5 2026 would be required in order to reflect corresponding changes in the Capital Program.

6
7 On page 3 of the bill, immediately after line 20, insert the following:

8 “Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
9 that the expenditure of the \$15 million transferred to C0214 Category Contingency Fund
10 (\$1,000,000 in Bond Funding from Capital Project C0329 FY2012 Energy Management
11 Improvements, and the \$1,427,000 in Grant funding and \$12,573,000 in Other Funding from
12 Capital Project C0384 Community Solar Benefiting LMI Households) is conditioned upon the
13 sole use of these funds towards the installation of solar canopies at parking lots of County-
14 owned property.”.

15
16 On page 3, in line 21, strike “11” and substitute “12”.

17

Exhibit A

Howard County, MD
 FY2026 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
C0214-CATEGORY CONTINGENCY FUND						
BONDS		1,666	0	1,666	1,000	2,666
GRANTS		69,452	0	69,452	1,427	70,879
OTHER SOURCES		1,100	0	1,100	12,573	13,673
Total Program Revenue		72,218	0	72,218	15,000	87,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND						
PAY AS YOU GO		696	0	696	0	696
Total Program Revenue		696	0	696	0	696
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS						
BONDS		5,769	2,040	7,809	0	7,809
OTHER SOURCES		30,906	0	30,906	0	30,906
PAY AS YOU GO		2,210	0	2,210	0	2,210
Total Program Revenue		38,885	2,040	40,925	0	40,925
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES						
BONDS		37,461	1,500	38,961	0	38,961
PAY AS YOU GO		4,365	0	4,365	0	4,365
Total Program Revenue		41,826	1,500	43,326	0	43,326
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS						
BONDS		24,820	1,000	25,820	0	25,820
LEASE		10,400	0	10,400	0	10,400
OTHER SOURCES		500	0	500	0	500
Total Program Revenue		35,720	1,000	36,720	0	36,720
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM						
BONDS		17,090	4,590	21,680	0	21,680
PAY AS YOU GO		2,700	0	2,700	0	2,700
UTILITY CASH		5,530	0	5,530	0	5,530
Total Program Revenue		25,320	4,590	29,910	0	29,910
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION						
BONDS		14,076	347	14,423	0	14,423
PAY AS YOU GO		200	0	200	0	200
Total Program Revenue		14,276	347	14,623	0	14,623
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS						
BONDS		12,027	600	12,627	0	12,627
OTHER SOURCES		950	0	950	0	950

Howard County, MD
FY2026 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriat ion	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
PAY AS YOU GO		750	0	750	0	750
Total Program Revenue		13,727	600	14,327	0	14,327
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS						
DEVELOPER CONTRIBUTION		696	0	696	0	696
GRANTS		21,000	3,000	24,000	0	24,000
TIF BONDS		90,000	0	90,000	0	90,000
Total Program Revenue		111,696	3,000	114,696	0	114,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM						
BONDS		6,781	750	7,531	0	7,531
METRO DISTRICT BOND		910	0	910	0	910
OTHER SOURCES		600	0	600	0	600
PAY AS YOU GO		300	0	300	0	300
Total Program Revenue		8,591	750	9,341	0	9,341
C0324-FY2012 GEODETIC NETWORK AUTOMATION						
BONDS		225	0	225	0	225
PAY AS YOU GO		415	50	465	0	465
Total Program Revenue		640	50	690	0	690
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS						
BONDS		7,602	4,718	12,320	-1,000	11,320
GRANTS		13,979	962	14,941	0	14,941
OTHER SOURCES		2,205	2,225	4,430	0	4,430
PAY AS YOU GO		650	0	650	0	650
Total Program Revenue		24,436	7,905	32,341	-1,000	31,341
C0332-FY2014 BUS STOP IMPROVEMENTS						
BONDS		240	0	240	0	240
GRANTS		2,250	0	2,250	0	2,250
PAY AS YOU GO		3,840	300	4,140	0	4,140
Total Program Revenue		6,330	300	6,630	0	6,630
C0333-FY2015 DETENTION CENTER RENOVATIONS						
BONDS		27,976	1,320	29,296	0	29,296
GRANTS		200	0	200	0	200
PAY AS YOU GO		1,000	0	1,000	0	1,000

Howard County, MD
FY2026 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY						
BONDS		0	0	0	0	0
PAY AS YOU GO		300	12,500	12,800	0	12,800
Total Program Revenue		300	12,500	12,800	0	12,800
C0377-FY2025 PUBLIC ICE RINK FACILITY						
BONDS		0	3,500	3,500	0	3,500
PAY AS YOU GO		300	0	300	0	300
Total Program Revenue		300	3,500	3,800	0	3,800
C0378-FY2025 DATA CENTER						
BONDS		100	0	100	0	100
PAY AS YOU GO		0	0	0	0	0
Total Program Revenue		100	0	100	0	100
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS						
BONDS		3,000	50	3,050	0	3,050
GRANTS		450	700	1,150	0	1,150
Total Program Revenue		3,450	750	4,200	0	4,200
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT						
PAY AS YOU GO		3,020	2,040	5,060	0	5,060
Total Program Revenue		3,020	2,040	5,060	0	5,060
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY						
BONDS		0	3,310	3,310	0	3,310
OTHER SOURCES		4,570	2,000	6,570	0	6,570
PAY AS YOU GO		500	0	500	0	500
Total Program Revenue		5,070	5,310	10,380	0	10,380
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT						
BONDS		250	1,500	1,750	0	1,750
Total Program Revenue		250	1,500	1,750	0	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK						
BONDS		0	3,070	3,070	0	3,070
GRANTS		0	500	500	0	500
PAY AS YOU GO		1,000	0	1,000	0	1,000
Total Program Revenue		1,000	3,570	4,570	0	4,570
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS						
GRANTS		0	1,427	1,427	-1,427	0

Howard County, MD
 FY2026 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriat ion	Fiscal 2027 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
Other GO		0	6,273	6,273	-6,273	0
OTHER SOURCES		0	5,300	5,300	-5,300	0
PAY AS YOU GO		0	1,000	1,000	-1,000	0
Total Program Revenue		0	14,000	14,000	-14,000	0
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND						
OTHER SOURCES		0	5,500	5,500	0	5,500
Total Program Revenue		0	5,500	5,500	0	5,500
C Total		1,042,731	144,749	1,187,480	0	1,187,480

Howard County, MD
 FY2027 Capital Budget Ordinance (\$000)
 GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C	BONDS	280,098	65,327	345,425	0	345,425
	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	7,861
	GRANTS	216,716	12,489	229,205	0	229,205
	LEASE	10,400	0	10,400	0	10,400
	METRO DISTRICT BOND	910	0	910	0	910
	Other GO	64,485	6,273	70,758	-6,273	64,485
	OTHER SOURCES	56,605	11,620	68,225	7,273	75,498
	PAY AS YOU GO	171,926	16,040	187,966	-1,000	186,966
	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
	TIF BONDS	90,000	0	90,000	0	90,000
	UTILITY CASH	5,530	0	5,530	0	5,530
	WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700	0	169,700
C Total		1,042,731	144,749	1,187,480	0	1,187,480

Amendment 9 to Council Bill No. 33-2026

BY: Liz Walsh

Legislative Day 7
Date: May 20, 2026

Amendment No. 9

(This Amendment conditions the ~~expenditure of Department of~~ expenditure of \$1 million in Contractual Services in the Department of Technology & Communication Services (DTCS) chargebacks to certain departments Fund upon the Office of Inspector General (OIG) receiving full direct read-only access to all County systems that the OIG requires.)

1 On page 3 of the bill, immediately following line 20, insert the following:

2 “Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
3 that the expenditure of the Chargebacks revenue line items \$1,000,000 from Contractual
4 Services in the Technology and Communications Fund, shown in the attached Exhibit A, is
5 conditioned upon the fulfillment of the County Administration providing the following to the
6 Office of Inspector General (OIG):

7 1. The direct read-only access to all County data and technology systems, including but
8 not limited to SAP, Project Dox (PDox), Pictometry, Comcate, Power BI, Online
9 Payment Systems, and WFM-UKG, as required by Section 22.1203 of the Howard
10 County Code.

11 2. Designation of the Inspector General as the custodian of agency records for the
12 purpose of investigating fraud, financial waste, and abuse in County government only;
13 and

14 3. Granting the Inspector General constructive supervisory authority over agency
15 records and any person who is the subject of the records, including records containing
16 information that may be considered a personnel issue, for purposes of investigating
17 fraud, financial waste, and abuse in County government only.”.

18

19 On page 3, in line 21, strike “11” and substitute “12”.

I certify that this a true copy of

Am 9 CB33-2026
passed on May 20, 2026

Michelle Adzom

Council Administrator

Exhibit A

Chargebacks—Technology and Communications Fund

Fund Grouping	FY27 Proposed
510200—Telecommunications Wired	2,624,190
510500—Copier Charges	481,850
511310—Radio Maintenance	3,198,382
514700—Data Processing Services	31,482,886
581059—Direct Cost Conversion-GIS	1,573,156
581097—Records Management	1,381,679
TOTAL	40,742,143

Amendment 1 to Amendment 9 to Council Bill No. 33 - 2026

BY: Liz Walsh

Legislative Day 7

Date: May 20, 2026

Amendment No. 1

(This Amendment clarifies the type of access granted to the Inspector General and adds to the list of specific systems to which the Inspector General is required to have access.)

1 On page 1, in line 3 of the parenthetical, strike “full” and substitute “direct read-only”.

2

3 On page 1, in line 6 before “access”, insert “direct read-only”. In the same line, after “SAP”,
4 insert the following: “, Project Dox (PDox), Comcate, Power BI, Online Payment Systems.”.

5

6

7

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I certify that this a true copy of

Am 1 to Am 9 to CB 33-2026
passed on May 20, 2026

Marilyn Barrett

Council Administrator

Not Moved

Amendment 2 to Amendment 9 to Council Bill No. 33 - 2026

BY: Liz Walsh

Legislative Day 7

Date: May 20, 2026

Amendment No. 2

(This Amendment clarifies the type of access granted to the Inspector General and adds to the list of specific systems to which the Inspector General is required to have access.)

1 On page 1, in line 3 of the parenthetical, strike “full” and substitute “direct read-only”.

2

3 On page 1, in line 6 before “access”, insert “direct read-only”. In the same line, after “SAP”,
4 insert the following: “, Project Dox (PDox), Pictometry, Comcate, Power BI, Online Payment
5 Systems.”.

6

7

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11

12

I certify that this a true copy of

Am 2 Am 9 CB 33 - 2026

passed on May 20, 2026

Liz Walsh

Council Administrator

Amendment 3 to Amendment 9 to Council Bill No. 33 - 2026

BY: Liz Walsh

Legislative Day 7

Date: May 20, 2026

Amendment No. 3

(This Amendment does the following:

- 1. Changes the expenditure source to Contractual Services of the Technology and Communications Fund;*
- 2. Conditions the expenditure of \$1 million; and*
- 3. Removes conditions number 2 and number 3.)*

1 In line 1 of the parenthetical, after “*the*”, strike “*expenditure of Department of*”, insert
2 “*expenditure of \$1 million in Contractual Services in the Department of*”.

3

4 In line 2 of the parenthetical, strike “*Services (DTCS) chargebacks to certain departments*”, and
5 insert “*Fund*”

6

7 On page 1, strike beginning with the second “*the*” in line 3 through “*items*”, and insert
8 “*\$1,000,000 from Contractual Services.*”.

9

10 On page 1, in line 4, strike “*, shown in the attached Exhibit A.*”.

11

12 On page 1, strike lines 8-14.

13

14 Strike Exhibit A.

15

16

I certify that this a true copy of

Am 3 Am 9 CB 33-2026
passed on May 20, 2026

Michelle D'Arzo
Council Administrator

Amendment 9 to Council Bill No. 33-2026

BY: Liz Walsh

Legislative Day 7
Date: May 20, 2026

Amendment No. 9

(This Amendment conditions the expenditure of Department of Technology & Communication Services (DTCS) chargebacks to certain departments upon the Office of Inspector General (OIG) receiving full access to all County systems that the OIG requires.)

1 On page 3 of the bill, immediately following line 20, insert the following:

2 “Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
3 that the expenditure of the Chargebacks revenue line items in the Technology and
4 Communications Fund, shown in the attached Exhibit A, is conditioned upon the fulfillment of
5 the County Administration providing the following to the Office of Inspector General (OIG):

6 1. The access to all County data and technology systems, including but not limited to SAP
7 and WFM-UKG, as required by Section 22.1203 of the Howard County Code;

8 2. Designation of the Inspector General as the custodian of agency records for the
9 purpose of investigating fraud, financial waste, and abuse in County government only;
10 and

11 3. Granting the Inspector General constructive supervisory authority over agency
12 records and any person who is the subject of the records, including records containing
13 information that may be considered a personnel issue, for purposes of investigating
14 fraud, financial waste, and abuse in County government only.”.

15

16 On page 3 in line 21, strike “**II**” and substitute “**12**”.

17

18

19

Exhibit A

Chargebacks – Technology and Communications Fund

Fund Grouping	FY27 Proposed
510200 - Telecommunications Wired	2,624,190
510500 - Copier Charges	481,850
511310 - Radio Maintenance	3,198,382
514700 - Data Processing Services	31,482,886
581059 - Direct Cost Conversion-GIS	1,573,156
581097 - Records Management	1,381,679
TOTAL	40,742,143

2027 Capital Ordinance

POLICE PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES			
BONDS	7,345	0	7,345
Total Program Revenue	7,345	0	7,345
Total POLICE PROJECTS Revenue	7,345	0	7,345

2027 Capital Ordinance

RECREATION AND PARKS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	85,492	0	85,492
DEVELOPER CONTRIBUTION	980	0	980
GRANTS	65,284	3,550	68,834
Other GO	8,870	0	8,870
OTHER SOURCES	6,667	0	6,667
PAY AS YOU GO	10,007	3,560	13,567
TRANSFER TAX	57,642	9,320	66,962
Total	234,942	16,430	251,372

2027 Capital Ordinance

RECREATION AND PARKS	Prior Appropri.	FY2027 Budget	Total Appropri.
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION			
TRANSFER TAX	1,160	2,190	3,350
Total Program Revenue	1,960	2,090	4,050
N3985-FY2025 PUBLIC GARDENS			
GRANTS	1,000	0	1,000
PAY AS YOU GO	1,000	3,060	4,060
Total Program Revenue	2,000	3,060	5,060
Total RECREATION AND PARKS Revenue	234,942	16,430	251,372

2027 Capital Ordinance

RECREATION AND PARKS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
N3977-FY2019 KIWANIS PARK EXTENSION			
OTHER SOURCES	235	0	235
TRANSFER TAX	155	125	280
Total Program Revenue	595	125	720
N3978-FY2018 PARKLAND ACQUISITION PROGRAM			
GRANTS	14,322	550	14,872
OTHER SOURCES	1,031	0	1,031
PAY AS YOU GO	100	0	100
TRANSFER TAX	6,450	100	6,550
Total Program Revenue	21,903	650	22,553
N3979-FY2023 SHIPLEY PARK			
TRANSFER TAX	67	0	67
Total Program Revenue	67	0	67
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER			
BONDS	1,140	0	1,140
GRANTS	700	0	700
PAY AS YOU GO	2,360	0	2,360
TRANSFER TAX	0	1,000	1,000
Total Program Revenue	4,200	1,000	5,200
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS			
GRANTS	1,546	2,400	3,946
Other GO	3,540	0	3,540
PAY AS YOU GO	2,500	500	3,000
TRANSFER TAX	2,430	4,825	7,255
Total Program Revenue	10,016	7,725	17,741
N3983-FY2025 PARKS RESURFACING PROGRAM			
GRANTS	615	500	1,165
OTHER SOURCES	0	0	12
PAY AS YOU GO	1,570	0	1,570
TRANSFER TAX	725	1,340	2,065
Total Program Revenue	2,972	1,840	4,812
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION			
GRANTS	300	-100	200
PAY AS YOU GO	500	0	500

2027 Capital Ordinance

STORM DRAINAGE PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM			
BONDS	5,372	745	6,117
OTHER SOURCES	10	0	10
PAY AS YOU GO	250	0	250
STORM DRAINAGE FUND	1,175	0	1,175
Total Program Revenue	6,807	745	7,552
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION			
BONDS	2,750	200	2,950
GRANTS	148	0	148
STORM DRAINAGE FUND	425	0	425
Total Program Revenue	3,323	200	3,523
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM			
BONDS	3,310	0	3,310
STORM DRAINAGE FUND	240	0	240
Total Program Revenue	3,550	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM			
BONDS	3,780	197	3,977
OTHER SOURCES	650	0	650
PAY AS YOU GO	650	0	650
STORMWATER UTILITY FUNDING	3,490	625	4,115
Total Program Revenue	8,570	822	9,392
D1150-FY2005 HIGH RIDGE DRAINAGE			
BONDS	4,849	1,125	5,974
Total Program Revenue	4,849	1,125	5,974
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT			
BONDS	850	0	850
Total Program Revenue	850	0	850
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT			
BONDS	4,200	0	4,200
GRANTS	6,787	0	6,787
OTHER SOURCES	5,400	0	5,400
PAY AS YOU GO	2,475	0	2,475
STORMWATER UTILITY FUNDING	2,400	0	2,400
Total Program Revenue	21,262	0	21,262

2027 Capital Ordinance

GENERAL COUNTY PROJECTS SUMMARY

Revenue Type	Prior Appopr.	FY2027 Budget	Total Appopr.
BONDS	280,098	65,327	345,425
DEVELOPER CONTRIBUTION	7,861	0	7,861
GRANTS	216,716	12,489	229,205
LEASE	10,400	0	10,400
METRO DISTRICT BOND	910	0	910
Other GO	64,485	6,273	70,758
OTHER SOURCES	56,605	11,620	68,225
PAY AS YOU GO	171,926	16,040	187,966
STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF BONDS	90,000	0	90,000
UTILITY CASH	5,530	0	5,530
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700
Total	1,042,731	144,749	1,187,480

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appr.	FY2027 Budget	Total Appr.
C0384-FY2027 COMMUNITY SOLAR BENEFITING LMI HOUSEHOLDS			
Other GO	0	6,273	6,273
OTHER SOURCES	0	5,300	5,300
PAY AS YOU GO	0	1,000	1,000
Total Program Revenue	0	14,000	14,000
C0385-FY2027 SUPPORT SERVICES AGREEMENT FUND			
OTHER SOURCES	0	5,500	5,500
Total Program Revenue	0	5,500	5,500
Total GENERAL COUNTY PROJECTS Revenue	1,042,731	144,749	1,187,480

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
C0376-FY2025 MULTI-SPORT & INDOOR TRACK FACILITY			
BONDS	0	0	0
PAY AS YOU GO	300	12,500	12,800
Total Program Revenue	300	12,500	12,800
C0377-FY2025 PUBLIC ICE RINK FACILITY			
BONDS	0	3,500	3,500
PAY AS YOU GO	300	0	300
Total Program Revenue	300	3,500	3,800
C0378-FY2025 DATA CENTER			
BONDS	100	0	100
PAY AS YOU GO	0	0	0
Total Program Revenue	100	0	100
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS			
BONDS	3,000	50	3,050
GRANTS	450	700	1,150
Total Program Revenue	3,450	750	4,200
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT			
PAY AS YOU GO	3,020	2,040	5,060
Total Program Revenue	3,020	2,040	5,060
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY			
BONDS	0	3,310	3,310
OTHER SOURCES	4,570	2,000	6,570
PAY AS YOU GO	500	0	500
Total Program Revenue	5,070	5,310	10,380
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT			
BONDS	250	1,500	1,750
Total Program Revenue	250	1,500	1,750
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK			
BONDS	0	3,070	3,070
GRANTS	0	500	500
PAY AS YOU GO	1,000	0	1,000
Total Program Revenue	1,000	3,570	4,570
C0384-FY2027 COMMUNITY SOLAR BENEFITTING LMI HOUSEHOLDS			
GRANTS	0	1,427	1,427

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
C0364-FY2021 NEW CULTURAL CENTER			
GRANTS	500	500	1,000
Other GO	64,485	0	64,485
Total Program Revenue	71,985	500	72,485
C0365-SYSTEMIC FACILITY IMPROVEMENTS			
BONDS	34,834	9,710	44,544
GRANTS	1,375	950	2,325
OTHER SOURCES	84	0	84
PAY AS YOU GO	250	0	250
Total Program Revenue	36,543	10,660	47,203
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS			
BONDS	1,690	0	1,690
Total Program Revenue	1,690	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS			
GRANTS	20,000	0	20,000
Total Program Revenue	20,000	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL			
GRANTS	2,489	-2,000	489
OTHER SOURCES	0	20	20
PAY AS YOU GO	900	-20	880
Total Program Revenue	3,389	-2,000	1,389
C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION			
GRANTS	2,900	750	3,650
PAY AS YOU GO	9,440	5,170	14,610
Total Program Revenue	12,340	5,920	18,260
C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION			
PAY AS YOU GO	15,000	-13,000	2,000
Total Program Revenue	15,000	-13,000	2,000
C0375-FY2025 ELKRIDGE COMMUNITY CENTER			
BONDS	0	25,710	25,710
GRANTS	0	700	700
PAY AS YOU GO	36,680	8,000	44,680
Total Program Revenue	36,680	34,410	71,090

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appopr.	FY2027 Budget	Total Appopr.
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS			
BONDS	9,005	100	9,105
Total Program Revenue	9,005	100	9,105
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS			
BONDS	2,046	0	2,046
Total Program Revenue	2,046	0	2,046
C0350-FY2017 NEW BUDGET SYSTEM			
BONDS	500	0	500
Total Program Revenue	500	0	500
C0353-FY2024 TRANSIT CENTER			
BONDS	450	250	700
OTHER SOURCES	0	0	0
Total Program Revenue	450	250	700
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS			
BONDS	3,910	500	4,410
Total Program Revenue	3,910	500	4,410
C0358-FY2019 NORTH LAUREL COMMUNITY POOL			
BONDS	100	0	100
GRANTS	2,000	0	2,000
PAY AS YOU GO	20,140	0	20,140
Total Program Revenue	22,240	0	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN			
BONDS	3,645	0	3,645
OTHER SOURCES	-500	-4,425	75
PAY AS YOU GO	2,900	0	2,900
Total Program Revenue	11,045	-4,425	6,620
C0363-FY2019 LINWOOD SCHOOL PARKING LOT			
BONDS	100	0	100
GRANTS	100	0	100
OTHER SOURCES	100	0	100
Total Program Revenue	300	0	300
C0364-FY2021 NEW CULTURAL CENTER			
DEVELOPER CONTRIBUTION	7,000	0	7,000

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Apprpr.	FY2027 Budget	Total Apprpr.
Total Program Revenue	29,176	1,320	30,496
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS			
BONDS	16,860	0	16,860
GRANTS	1,950	800	2,750
OTHER SOURCES	85	0	85
PAY AS YOU GO	5,555	0	5,555
Total Program Revenue	24,450	800	25,250
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT			
BONDS	400	762	1,162
PAY AS YOU GO	170	0	170
Total Program Revenue	570	762	1,332
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS			
BONDS	47,475	0	47,475
DEVELOPER CONTRIBUTION	165	0	165
GRANTS	78,071	4,200	82,271
OTHER SOURCES	5	0	5
PAY AS YOU GO	56,645	0	56,645
STORMWATER UTILITY FUNDING	1,500	0	1,500
WATER QUALITY STATE OR FED LOAN	136,700	33,000	169,700
Total Program Revenue	320,561	37,200	357,761
C0338-FY2015 BROADBAND INSTALLATIONS			
OTHER SOURCES	3,320	340	3,660
PAY AS YOU GO	640	0	640
Total Program Revenue	3,960	340	4,300
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT			
OTHER SOURCES	5,480	480	5,960
PAY AS YOU GO	960	0	960
Total Program Revenue	6,440	480	6,920
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT			
OTHER SOURCES	2,200	180	2,380
PAY AS YOU GO	400	0	400
Total Program Revenue	2,600	180	2,780

2027 Capital Ordinance

GENERAL COUNTY PROJECTS	Prior Appr.	FY2027 Budget	Total Appr.
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS			
PAY AS YOU GO	750	0	750
Total Program Revenue	13,727	600	14,327
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS			
DEVELOPER CONTRIBUTION	696	0	696
GRANTS	21,000	3,000	24,000
TIF BONDS	90,000	0	90,000
Total Program Revenue	111,696	3,000	114,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM			
BONDS	6,781	750	7,531
METRO DISTRICT BOND	910	0	910
OTHER SOURCES	600	0	600
PAY AS YOU GO	300	0	300
Total Program Revenue	8,591	750	9,341
C0324-FY2012 GEODETIC NETWORK AUTOMATION			
BONDS	225	0	225
PAY AS YOU GO	415	50	465
Total Program Revenue	640	50	690
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS			
BONDS	7,602	4,718	12,320
GRANTS	13,979	962	14,941
OTHER SOURCES	2,205	2,225	4,430
PAY AS YOU GO	650	0	650
Total Program Revenue	24,436	7,905	32,341
C0332-FY2014 BUS STOP IMPROVEMENTS			
BONDS	240	0	240
GRANTS	2,250	0	2,250
PAY AS YOU GO	3,840	300	4,140
Total Program Revenue	6,330	300	6,630
C0333-FY2015 DETENTION CENTER RENOVATIONS			
BONDS	27,976	1,320	29,296
GRANTS	200	0	200
PAY AS YOU GO	1,000	0	1,000

Proprietary Funds

Shared Septic Systems

Description

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

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Revenues			
O & M User Fees	2,181,233	1,081,543	1,091,238
Capital & Risk Reserve	106,470	106,680	107,240
Other	-23,480	0	0
Appropriation From Fund Balance	0	0	957,698
Total Revenues	2,264,223	1,188,223	2,156,176
Expenses			
Personnel Costs	0	0	786,496
Contractual Services	608,309	871,250	939,850
Supplies and Materials	89,527	146,670	166,550
Expense Other	54,537	142,350	156,040
Operating Transfers	0	0	107,240
Total Expenses	752,373	1,160,270	2,156,176
Net Position			
Beginning Position	4,814,796	4,713,803	4,635,076
Net Change Current Year	1,511,850	27,953	0
Appropriation from Fund Balance	0	0	(957,698)
Restricted	(1,612,843)	(106,680)	(107,240)
Net Position Ending - Unrestricted	4,713,803	4,635,076	3,570,138

Proprietary Funds

Water and Sewer Operating Fund

Description

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

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Sewer Use Charges	8,417,249	42,900,000	48,069,186
Water Use Charges	30,111,641	34,100,000	38,123,529
Industrial Waste Surcharge	2,856,379	2,751,921	2,500,000
Fire Protection Charge	1,645,125	1,617,777	1,819,194
Water and Sewer Penalty	1,012,923	999,391	1,000,000
Other	704,833	622,131	950,000
Water Reclamation	0	900,000	900,000
Special Charges	1,788,277	864,826	800,000
Water and Project Pro-Rata	120,000	120,000	480,000
Water & Sewer Connections	192,112	135,026	245,000
Appropriation From Fund Balance	0	0	2,754,679
Total Revenues	76,848,539	85,011,072	97,641,588

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	19,781,757	22,283,189	22,460,679
Contractual Services	17,666,828	21,568,417	26,307,919
Supplies and Materials	24,897,053	37,471,288	39,247,920
Capital Outlay	0	723,677	60,000
Debt Service	0	495,707	720,277
Expense Other	11,275,747	8,666,868	8,844,793
Total Expenses	73,621,385	91,209,146	97,641,588

Net Position	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Position	10,714,965	13,942,119	7,744,045
Net Change Current Year	3,227,154	(6,198,074)	0
Appropriation from Fund Balance	0	0	(2,754,679)
Net Position Ending - Unrestricted	13,942,119	7,744,045	4,989,366

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic		
Department : 3100 - Department of Public Works		
Fund : 7200091000 - Shared Septic-Risk Pool Reserve		
Fund Center: 3153000000 - Utilities - Shared Septic System		
99999999970000000216000 - Shared Septic – Willowshire		
69 - Operating Transfers		500
Total		500
99999999970000000220000 - Shared Septic - Kings Forest		
69 - Operating Transfers		600
Total		600
99999999970000000280300 - Shared Septic - Brickell Property		
69 - Operating Transfers		600
Total		600
Total 3153000000 - Utilities - Shared Septic System		50,700
Total 7200091000 - Shared Septic-Risk Pool Reserve		50,700
Total 3100 - Department of Public Works		2,156,176
Total 29 - Shared Septic		2,156,176

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 700

Total 700

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 800

Total 800

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 14,900

Total 14,900

99999999970000000090100 - Regan Property

69 - Operating Transfers 600

Total 600

99999999970000000172100 - Belvedere Estates

69 - Operating Transfers 400

Total 400

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000072000 - Shared Septic - Owings Lot 5

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

99999999970000000076000 - Edgewood Farms

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

99999999970000000078000 - Shared Septic - Walnut Creek

51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	372,510

99999999970000000090100 - Regan Property

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

99999999970000000172100 - Belvedere Estates

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

99999999970000000220000 - Shared Septic - Kings Forest

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

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000278400 - Administration - OPEB	
50 - Personnel Costs	138,113
Total	138,113
Total 1310000000 - Office of the Controller	138,113
Fund Center: 1312000000 - Bureau of Reporting	
99999999970000000001000 - Employee Benefits -FLEX (3200)	
51 - Contractual Services	11,533
Total	11,533
Total 1312000000 - Bureau of Reporting	11,533
Total 6050000000 - IS-Ben-Control	149,646
Total 1300 - Department of Finance	149,646
Total 24 - Employee Benefits Self-Ins	101,968,061

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000164000 - Live Where You Work Program	
51 - Contractual Services	300,000
Total	300,000
Total 6100000000 - Housing & Community Development	300,000
<hr/>	
Total 5080000000 - TAMF	300,000
Total 6100 - Dept. of Housing and Community Development	300,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	
99999999920000000145100 - Child Support Summons & Warrants FY27	
50 - Personnel Costs	31,350
Total	31,350
99999999920000000145200 - Police & Correctional Training Commissions FY27	
50 - Personnel Costs	5,000
Total	5,000
99999999920000000145300 - Police Accountability FY27	
50 - Personnel Costs	67,500
Total	67,500
99999999920000000150400 - Warrant Apprehension & Absconding Grant FY27	
52 - Supplies and Materials	36,250
Total	36,250
Total 7600000000 - Sheriff's Office	140,100
Total 2600000000 - Grants-External	140,100
Total 7600 - Sheriff's Office	140,100

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000155700 - Victim Service Liaison FY26

50 - Personnel Costs

94,787

Total

94,787

999999999910000000156400 - Domestic Violence Legal Assistant FY26

50 - Personnel Costs

123,744

Total

123,744

Total 7500000000 - States Attorney

218,531

Total 2600000000 - Grants-External

218,531

Total 7500 - State's Attorney

218,531

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6031000000 - Local Childrens Board

99999999920000000149700 - Auto Theft Diversion Grant

51 - Contractual Services 497,750

52 - Supplies and Materials 2,250

Total 500,000

99999999940000000030600 - Food Access FY27

51 - Contractual Services 25,000

52 - Supplies and Materials 25,000

Total 50,000

99999999940000000030700 - Racial Equity FY27

51 - Contractual Services 187,500

52 - Supplies and Materials 12,500

Total 200,000

Total 6031000000 - Local Childrens Board 8,798,252

Total 2600000000 - Grants-External 14,195,628

Total 6000 - Community Resources and Services 14,195,628

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

51 - Contractual Services	12,649
52 - Supplies and Materials	6,500
Total	321,686

99999999920000000150900 - Maternal Infant Early Childhood Home Visiting Expansion FY27

51 - Contractual Services	350,000
Total	350,000

Total 6030000000 - Office of Children and Families **1,401,556**

Fund Center: 6031000000 - Local Childrens Board

99999999920000000148500 - Community Partnership FY27

50 - Personnel Costs	306,952
51 - Contractual Services	313,296
52 - Supplies and Materials	7,750
Total	627,998

99999999920000000148600 - Consortium on Coordinated Community Supports HUB FY27

50 - Personnel Costs	744,865
51 - Contractual Services	6,308,000
52 - Supplies and Materials	6,500
Total	7,059,365

99999999920000000148600 - Enough Capacity Building FY27

50 - Personnel Costs	100,000
51 - Contractual Services	21,700
52 - Supplies and Materials	2,300
Total	124,000

99999999920000000149000 - MCRC, Inc. FY27

51 - Contractual Services	36,889
Total	36,889

99999999920000000149600 - Mentoring Grant FY27 ??????????????????????????????

51 - Contractual Services	200,000
Total	200,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
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Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999920000000115000 - Summer Recreation Program FY24	
51 - Contractual Services	39,000
Total	39,000
Total 5011000000 - Licensed Childcare & Community Services Division	39,000
<hr/>	
Total 2600000000 - Grants-External	39,000
Total 5000 - Department of Recreation & Parks	39,000

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 3100 - Department of Public Works

Fund : 2600000000 - Grants-External

Fund Center: 315500000 - Utilities - Water Reclamation

99999999920000000147200 - Clean Water Commerce Act Grant FY27

51 - Contractual Services 300,000

Total 300,000

99999999920000000147300 - Enhanced Nutrient Removal FY27

51 - Contractual Services 300,000

Total 300,000

Total 315500000 - Utilities - Water Reclamation 600,000

Total 2600000000 - Grants-External 600,000

Total 3100 - Department of Public Works 600,000

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
99999999920000000142100 - PACT Grant FY27	
51 - Contractual Services	46,080
Total	46,080
Total 1501000000 - Professional Standards Bureau	
46,080	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000142200 - Ballistic Vest Grant FY27	
52 - Supplies and Materials	7,500
Total	7,500
99999999920000000142300 - Police Recruitment and Retention FY27	
50 - Personnel Costs	25,000
Total	25,000
Total 1512000000 - Management Services Bureau	
32,500	
Fund Center: 1513000000 - Information & Forensics Bureau	
99999999920000000142400 - Emergency Medical Dispatch (EMD) Training FY27	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Forensics Bureau	
3,000	
Fund Center: 1520000000 - Field Operations Command	
99999999910000000160200 - Justice Assistance Grant (JAG) FFY27	
50 - Personnel Costs	87,000
Total	87,000
99999999920000000142500 - MPTCT Professional Development FY27	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 - Field Operations Command	
102,400	
Fund Center: 1521000000 - Community Services Bureau	
99999999910000000161800 - Victims Assistance Grant FFY27	
50 - Personnel Costs	137,327
Total	137,327

Howard County, MD
Fiscal Year 2027

FY 2027 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

99999999910000000160900 - WIOA Youth Grant PY26

50 - Personnel Costs	163,838
51 - Contractual Services	64,173
52 - Supplies and Materials	2,000
Total	230,011

99999999920000000144600 - Blue Print Grant -OWD - FY27

50 - Personnel Costs	1,801,347
51 - Contractual Services	178,000
52 - Supplies and Materials	337,549
Total	2,316,896

99999999920000000144700 - Summer Youth Connections PY26

50 - Personnel Costs	27,989
Total	27,989

99999999920000000148800 - Job Works Placement Program

50 - Personnel Costs	333,558
51 - Contractual Services	2,100
52 - Supplies and Materials	1,500
Total	337,158

99999999920000000148900 - DJS Summer Youth Employment PY26

50 - Personnel Costs	4,950
Total	4,950

Total 1150000000 - Workforce Development **3,647,313**

Total 2600000000 - Grants-External **12,023,825**

Total 1100 - Department of County Administration **12,023,825**

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1140000000 - Office of Consumer Protection	
9999999994000000031200 - TD Bank Regional Grants FY27	
51 - Contractual Services	50,000
Total	50,000
9999999994000000031300 - Cities for Financial Empowerment FY27	
51 - Contractual Services	250,000
Total	250,000
Total 1140000000 - Office of Consumer Protection	451,512
Fund Center: 1150000000 - Workforce Development	
99999999910000000160500 - WIOA Adult Grant FY27	
50 - Personnel Costs	120,882
51 - Contractual Services	49,738
52 - Supplies and Materials	1,500
Total	172,120
99999999910000000160600 - WIOA Adult Grant PY26	
50 - Personnel Costs	29,133
51 - Contractual Services	12,059
52 - Supplies and Materials	400
Total	41,592
99999999910000000160700 - WIOA Dislocated Worker Grant FY27	
50 - Personnel Costs	280,999
51 - Contractual Services	117,001
52 - Supplies and Materials	2,000
Total	400,000
99999999910000000160800 - WIOA Dislocated Worker Grant PY26	
50 - Personnel Costs	81,952
51 - Contractual Services	33,145
52 - Supplies and Materials	1,500
Total	116,597

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000149800 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and Water FY27

51 - Contractual Services 30,000

Total 30,000

99999999920000000149900 - Resilient Maryland - North Laurel Implementation FY27

51 - Contractual Services 2,000,000

Total 2,000,000

99999999920000000150000 - Resilient MD Program FY27

51 - Contractual Services 2,000,000

Total 2,000,000

99999999940000000029900 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and Water FY27

51 - Contractual Services 5,000

Total 5,000

Total 1120000000 - Community Sustainability 7,925,000

Fund Center: 1140000000 - Office of Consumer Protection

99999999940000000029500 - Sears-Scam Calendar FY27

51 - Contractual Services 20,000

Total 20,000

99999999940000000030800 - Sears Cyber FY27

51 - Contractual Services 21,512

Total 21,512

99999999940000000030900 - Sears-Financial Empowerment Center FY27

51 - Contractual Services 10,000

Total 10,000

99999999940000000031000 - AARP Community Challenge FY27

51 - Contractual Services 50,000

Total 50,000

99999999940000000031100 - TD Bank Ready Challenge FY27

51 - Contractual Services 50,000

Total 50,000

Governmental Funds

Program Revenue Fund

Description

Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Program Revenue	7,344,513	7,579,271	12,013,400
Total Revenues	7,344,513	7,579,271	12,013,400

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Personnel Costs	1,870,312	2,179,859	2,535,648
Contractual Services	3,441,568	6,098,914	7,826,516
Supplies and Materials	582,306	714,975	1,556,236
Capital Outlay	0	600,000	95,000
Debt Service	0	42,013	0
Expense Other	310,733	0	0
Total Expenses	6,204,919	9,635,761	12,013,400

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	4,441,859	5,581,453	3,524,963
Net Change Current Year	1,139,594	(2,056,490)	0
Fund Balance Ending - Unrestricted	5,581,453	3,524,963	3,524,963

Governmental Funds

TIF District Fund: Downtown Columbia

Description

This fund has been created, as required and authorized by the legislation creating the Crescent (Downtown Columbia) Tax Increment Financing District, to deposit any incremental property tax revenues collected on real property located in the Crescent (Downtown Columbia) Tax Increment Financing District. If incremental property tax collections are insufficient to meet the debt service obligation for the 2017 Special Obligation bonds issued to fund infrastructure improvements in the Crescent Tax Increment Financing District, a special tax will be imposed.

Revenues	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Incremental Property Tax	4,657,312	4,750,460	4,845,470
Other	180,277	150,000	120,000
Total Revenues	4,837,589	4,900,460	4,965,470

Expenses	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Contractual Services	70,987	75,000	160,000
Debt Service	2,066,819	2,923,218	3,113,220
Expense Other	465,000	0	1,692,250
Total Expenses	2,602,806	2,998,218	4,965,470

Fund Balance	FY 2025 Actual	FY 2026 Estimated	FY 2027 Budget
Beginning Balance	17,206,813	19,441,596	21,343,838
Net Change Current Year	2,234,783	1,902,242	0
Appropriation to Fund Balance	0	0	1,692,250
Fund Balance Ending - Unrestricted	19,441,596	21,343,838	23,036,088

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	763,000
Total	763,000
Total D000000000 - Economic Development Authority	763,000
Total 2150000000 - Program Revenue Fund	
	763,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	
	900,000
Total D000 - Economic Development Authority	1,663,000
Total 06 - Program Revenue	
	12,013,400

**Howard County, MD
Fiscal Year 2027**

FY 2027 Proposed

Fund : 06 - Program Revenue	
Department : 7600 - Sheriff's Office	
Fund : 2150000000 - Program Revenue Fund	
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Fund Center: 7600000000 - Sheriff's Office	
99999999970000000284000 - Marshal's Office	
50 - Personnel Costs	15,000
Total	15,000
99999999970000000284100 - DEA	
50 - Personnel Costs	30,000
Total	30,000
Total 7600000000 - Sheriff's Office	45,000
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Total 2150000000 - Program Revenue Fund	45,000
Total 7600 - Sheriff's Office	45,000

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 20, 2026.

Michelle Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2026.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2026.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2026.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2026.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2026.

Michelle R. Harrod, Administrator to the County Council