

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 7

Bill No. 34 -2022

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2023.

Introduced and read first time _____, 2022. Ordered posted and hearing scheduled.

By order _____
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 _____, 2022.

By order _____
Michelle Harrod, Administrator

This Bill was read the third time on _____, 2022 and Passed ____, Passed with amendments _____, Failed _____.

By order _____
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this ____ day of _____, 2022 at ____ a.m./p.m.

By order _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2022

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 2023; and

4
5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$17,897,910 in prior year’s fund balance, or PAYGO, to cover nonrecurring costs that
7 will be excluded from the subsequent budget year maintenance of effort calculation if
8 approved by the State Department of Education; and

9
10 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.

12
13 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
14 _____ day of _____, 2022 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2022 and ending June 30, 2023, the current
16 expense budget attached hereto that includes the information required by Section 603(a)
17 of the Howard County Charter and Section 22.406 of the Howard County Code.

18
19 ***Section 2. And Be It Further Enacted*** by the County Council of Howard County,
20 Maryland that it adopts as the capital budget for the County for the fiscal year beginning
21 July 1, 2022 and ending June 30, 2023:

- 22 (1) *The capital budget attached hereto that includes information required by*
23 *Section 603(b) of the Howard County Charter;*
- 24 (2) *The Capital Budget Detail for Fiscal Year 2023, which is hereby made a*
25 *part of and incorporated into this Act by reference as if set out in full, that*
26 *contains the information required by Section 22.404(e) of the Howard*
27 *County Code; and*
- 28 (3) *The Capital Program for Fiscal Years 2024 – 2028 and the Extended*
29 *Capital Program for Fiscal Years 2029 – 2032.*

1 **Section 3. And Be It Further Enacted** by the County Council of Howard County,
2 Maryland that this Act shall be known as the Annual Budget and Appropriation
3 Ordinance of Howard County, Fiscal Year 2023.

4
5 **Section 4. And Be It Further Enacted** by the County Council of Howard County,
6 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the
7 Howard County Code relating to budgetary and fiscal procedures, the amounts specified
8 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,
9 and special fees and all other expenses for the departments, boards, courts, commissions,
10 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
11 the purposes specified and sums itemized for the fiscal year beginning July 1, 2022 and
12 ending June 30, 2023.

13
14 **Section 5. And Be It Further Enacted** by the County Council of Howard County that
15 funds appropriated pursuant to this Fiscal Year 2023 Annual Budget and Appropriation
16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section
17 213 of the Howard County Charter to the extent permitted by law. This Section shall be
18 supplemental to, and not in derogation of, any existing powers authorized by the Howard
19 County Charter, the Howard County Code, and other law.

20
21 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all
22 grant funding provided to non-profit agencies is subject to the requirements of Section
23 22.704 of the Howard County Code. This Section shall be supplemental to, and not in
24 derogation of, any existing powers authorized by the Howard County Charter, the
25 Howard County Code, and other law.

26
27 **Section 7. And Be It Further Enacted** by the County Council of Howard County that
28 designation of specific categories of bonds and other evidence of indebtedness as a
29 revenue source in the capital budget is for administrative purposes only. Where a
30 specific category of bonds and other evidence of indebtedness is listed as a funding

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

3

4 ***Section 8. And Be It Further Enacted*** by the County Council of Howard County,
5 *Maryland that for the fiscal year beginning July 1, 2022 and ending June 30, 2023, it*
6 *hereby approves the following transactions in accordance with Section 609 (c) of the*
7 *Howard County Charter:*

8 (1) *Interfund cash borrowings necessary to meet temporary cash requirements, as*
9 *authorized in writing by the Director of Finance; and*

10 (2) *Reimbursements for services rendered between Funds, as listed in the current*
11 *expense budget and capital budget pages attached to this Act.*

12

13 ***Section 9. And Be It Further Enacted*** by the County Council of Howard County
14 *Maryland that not more than \$250,000 appropriated by this Act may be used for the*
15 *purpose of providing reimbursements for on-site stormwater best management practices*
16 *in accordance with Section 20.1106 of the Howard County Code during fiscal year*
17 *beginning July 1, 2022 and ending June 30, 2023.*

18

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

27

28 ***Section 11. And Be It Further Enacted*** by the County Council of Howard County,
29 *Maryland that the adopted budget shall take effect July 1, 2022.*

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000202100 - Police Accountability Board

50 - Personnel Costs	92,025
51 - Contractual Services	99,000
Total	191,025

9999999999999999999900 - Administration

50 - Personnel Costs	2,100,983
51 - Contractual Services	378,294
52 - Supplies and Materials	7,700
58 - Expense Other	86,341
Total	2,573,318

Total 1110000000 - Staff Services **2,764,343**

Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - Administration

50 - Personnel Costs	678,806
51 - Contractual Services	138,903
52 - Supplies and Materials	5,710
Total	823,419

Total 1120000000 - Community Sustainability **823,419**

Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services	7,500
52 - Supplies and Materials	750
58 - Expense Other	2,000
Total	10,250

9999999999999999999900 - Administration

50 - Personnel Costs	1,241,897
51 - Contractual Services	169,448
52 - Supplies and Materials	8,500
Total	1,419,845

Total 1130000000 - Office of Human Rights **1,430,095**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1150000000 - Workforce Development

9999999997000000000500 - County Employment Services (011-0610)

50 - Personnel Costs	326,575
51 - Contractual Services	36,250
52 - Supplies and Materials	1,500
Total	364,325

9999999999999999999900 - Administration

51 - Contractual Services	144,586
Total	144,586

Total 1150000000 - Workforce Development **508,911**

Fund Center: 1160000000 - Office of Budget

9999999999999999999900 - Administration

50 - Personnel Costs	1,154,697
51 - Contractual Services	120,397
52 - Supplies and Materials	3,700
58 - Expense Other	5,239
Total	1,284,033

Total 1160000000 - Office of Budget **1,284,033**

Fund Center: 1170000000 - Office of Human Resources

9999999999999999999900 - Administration

50 - Personnel Costs	2,301,648
51 - Contractual Services	473,359
52 - Supplies and Materials	19,650
58 - Expense Other	7,334
Total	2,801,991

Total 1170000000 - Office of Human Resources **2,801,991**

Fund Center: 1180000000 - Office of Purchasing

9999999999999999999900 - Administration

50 - Personnel Costs	1,525,838
51 - Contractual Services	181,349
52 - Supplies and Materials	49,667

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1180000000 - Office of Purchasing

58 - Expense Other 17,713

Total 1,774,567

Total 1180000000 - Office of Purchasing 1,774,567

Fund Center: 1191000000 - Mail Services

9999999999999999999900 - Administration

50 - Personnel Costs 242,246

51 - Contractual Services 483,958

52 - Supplies and Materials 1,530

58 - Expense Other 9,431

Total 737,165

Total 1191000000 - Mail Services 737,165

Fund Center: 1220000000 - Office of Public Information

9999999999999999999900 - Administration

50 - Personnel Costs 1,299,386

51 - Contractual Services 80,879

52 - Supplies and Materials 33,125

58 - Expense Other 12,611

Total 1,426,001

Total 1220000000 - Office of Public Information 1,426,001

Total 1000000000 - General Fund

13,550,525

Fund : 1400000000 - General-Int Grant

Fund Center: 1120000000 - Community Sustainability

999999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase

51 - Contractual Services 7,500

Total 7,500

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1400000000 - General-Int Grant

Fund Center: 1120000000 - Community Sustainability

99999999920000000102500 - Maryland Energy Administration Charging Stations for Fleet

51 - Contractual Services 7,200

Total 7,200

Total 1120000000 - Community Sustainability 14,700

Total 1400000000 - General-Int Grant 14,700

Total 1100 - Department of County Administration 13,565,225

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000011580 - HCPD Explorer Post	
<hr/>	
Fund Center: 1521000000 - Community Services Bureau	
99999999970000000146100 - Explorer Post	
51 - Contractual Services	5,150
52 - Supplies and Materials	18,000
Total	23,150
Total 1521000000 - Community Services Bureau	23,150
<hr/>	
Total 1000011580 - HCPD Explorer Post	
	23,150
<hr/>	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000098100 - Ballistic Vest Grant FY23	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
<hr/>	
Total 1400000000 - General-Int Grant	
	7,500
<hr/>	
Total 1500 - Department of Police	136,494,954

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	800
Total	800
999999999999999999900 - Administration	
50 - Personnel Costs	236,478
51 - Contractual Services	119,685
58 - Expense Other	336
Total	356,499
Total 2050000000 - Cable Administration	357,299
<hr/>	
Total 1000000000 - General Fund	357,299
Total 2000 - Dept. of Technology & Communication Services	357,299

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

9999999997000000002600 - Planning Board (0200)

50 - Personnel Costs	3,500
51 - Contractual Services	3,000
58 - Expense Other	4,500
Total	11,000

9999999997000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	90,000
Total	90,000

9999999999999999999900 - Administration

50 - Personnel Costs	950,432
51 - Contractual Services	617,472
52 - Supplies and Materials	12,500
58 - Expense Other	27,481
Total	1,607,885

Total 3000000000 - Administration **1,708,885**

Fund Center: 3010000000 - Development Engineering Division

9999999999999999999900 - Administration

50 - Personnel Costs	1,217,114
51 - Contractual Services	600
Total	1,217,714

Total 3010000000 - Development Engineering Division **1,217,714**

Fund Center: 3030000000 - Public Services & Zoning Administration

9999999999999999999900 - Administration

50 - Personnel Costs	1,094,965
51 - Contractual Services	7,500
58 - Expense Other	8,842
Total	1,111,307

Total 3030000000 - Public Services & Zoning Administration **1,111,307**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Fund : 100000000 - General Fund

Fund Center: 310000000 - Directors Office

9999999999999999999900 - Administration

50 - Personnel Costs	3,104,517
51 - Contractual Services	7,958,840
52 - Supplies and Materials	13,700
58 - Expense Other	123,265
Total	11,200,322

Total 310000000 - Directors Office 11,200,322

Fund Center: 311000000 - Engineering - Administration

9999999999999999999900 - Administration

50 - Personnel Costs	757,216
51 - Contractual Services	5,116
52 - Supplies and Materials	6,600
Total	768,932

Total 311000000 - Engineering - Administration 768,932

Fund Center: 311100000 - Engineering - Transportation & Special Projects

9999999999999999999900 - Administration

50 - Personnel Costs	1,413,182
51 - Contractual Services	17,407
52 - Supplies and Materials	6,800
Total	1,437,389

Total 311100000 - Engineering - Transportation & Special Projects 1,437,389

Fund Center: 311200000 - Engineering - Construction Inspection

9999999999999999999900 - Administration

50 - Personnel Costs	2,660,191
51 - Contractual Services	350,860
52 - Supplies and Materials	15,800
58 - Expense Other	207,393
Total	3,234,244

Total 311200000 - Engineering - Construction Inspection 3,234,244

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Total 1000000000 - General Fund 75,854,962

Total 3100 - Department of Public Works 75,854,962

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0

50 - Personnel Costs	342,133
51 - Contractual Services	100,371
52 - Supplies and Materials	5,000
58 - Expense Other	17,720
Total	465,224

99999999999999999999999999999000 - Administration

51 - Contractual Services	600
Total	600

Total 3200000000 - Department of Transportation

465,824

Fund Center: 3220000000 - Transit Operations

9999999999700000000136500 - Bike to Work Day

51 - Contractual Services	7,500
Total	7,500

9999999999700000000142400 - Transportation - Transit Facility

51 - Contractual Services	7,500
Total	7,500

9999999999700000000160100 - Transit Operations

54 - Debt Service	503,567
Total	503,567

99999999999999999999999999999000 - Administration

50 - Personnel Costs	285,565
51 - Contractual Services	10,328,176
Total	10,613,741

Total 3220000000 - Transit Operations

11,132,308

Fund Center: 3240000000 - Regional Planning

99999999999999999999999999999000 - Administration

50 - Personnel Costs	171,038
51 - Contractual Services	85,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 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	2,700
52 - Supplies and Materials	1,600
Total	4,300

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	2,600
52 - Supplies and Materials	1,500
Total	4,100

999999999700000000156300 - Veterans & Military Families

51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
Total	11,500

999999999700000000160300 - Human Trafficking Task Force

51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
Total	11,500

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

999999999700000000174300 - General Fund AIP

50 - Personnel Costs	453,247
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**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
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Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6	
50 - Personnel Costs	41,357
Total	41,357
Total 6021000000 - Health Promotion & Nutrition	
118,216	
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000130200 - TITLE III B FY23	
50 - Personnel Costs	22,369
Total	22,369
99999999910000000130400 - TITLE III E FY23	
50 - Personnel Costs	23,356
Total	23,356
99999999910000000130500 - Title VII Ombudsman FY23	
50 - Personnel Costs	1,279
Total	1,279
99999999910000000130600 - VII Elder Abuse FY23	
50 - Personnel Costs	344
Total	344
99999999910000000131600 - ARP Act Title IIIB Supportive Services - SSC6	
50 - Personnel Costs	41,572
Total	41,572
99999999910000000132000 - ARP Act Title IIIE Family Caregivers - FCC6	
50 - Personnel Costs	21,714
Total	21,714
Total 6023000000 - Home and Comm Based Srvc - HCBS	
110,634	

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1400000000 - General-Int Grant

Fund Center: 6030000000 - Office of Children and Families

99999999910000000128400 - Promoting Positive Change FY23

50 - Personnel Costs 24,500

Total 24,500

Total 6030000000 - Office of Children and Families 24,500

Total 1400000000 - General-Int Grant 298,099

Total 6000 - Community Resources and Services 16,467,612

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 7000 - County Council

Total 1000000000 - General Fund

6,343,889

Total 7000 - County Council

6,343,889

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 7300 - Circuit Court

Fund : 1000000000 - General Fund

Fund Center: 7300000000 - Circuit Court

9999999999999999999900 - Administration

50 - Personnel Costs	3,073,118
51 - Contractual Services	248,174
52 - Supplies and Materials	74,840
Total	3,396,132

Total 7300000000 - Circuit Court 3,396,132

Total 1000000000 - General Fund 3,396,132

Fund : 1400000000 - General-Int Grant

Fund Center: 7300000000 - Circuit Court

999999999910000000130300 - Child Support Enforcement FY23

50 - Personnel Costs	44,948
52 - Supplies and Materials	160
58 - Expense Other	52,000
Total	97,108

Total 7300000000 - Circuit Court 97,108

Total 1400000000 - General-Int Grant 97,108

Total 7300 - Circuit Court 3,493,240

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : 7400 - Orphans Court

Fund : 1000000000 - General Fund

Fund Center: 7400000000 - Orphans Court

99999999999999999999999999999999 - Administration

50 - Personnel Costs	96,083
51 - Contractual Services	6,177
52 - Supplies and Materials	3,340
Total	105,600

Total 7400000000 - Orphans Court 105,600

Total 1000000000 - General Fund 105,600

Total 7400 - Orphans Court 105,600

Howard County, MD

Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
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Fund Center: 7500000000 - States Attorney	
9999999999999999999900 - Administration	
50 - Personnel Costs	10,147,368
51 - Contractual Services	771,636
52 - Supplies and Materials	62,500
58 - Expense Other	40,268
Total	11,021,772
Total 7500000000 - States Attorney	11,021,772
<hr/>	
Total 1000000000 - General Fund	11,021,772
<hr/>	
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
999999999910000000125500 - Victim Service Liaison FY23	
50 - Personnel Costs	30,011
Total	30,011
999999999910000000125600 - Domestic Violence Legal Assistant FY23	
50 - Personnel Costs	53,542
Total	53,542
Total 7500000000 - States Attorney	83,553
<hr/>	
Total 1400000000 - General-Int Grant	83,553
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Total 7500 - State's Attorney	11,105,325

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000034800 - 0005 Humanin

51 - Contractual Services 223,175

Total 223,175

99999999970000000035100 - Adaptive Living

51 - Contractual Services 24,380

Total 24,380

99999999970000000035200 - Meals On Wheels

51 - Contractual Services 74,200

Total 74,200

99999999970000000035300 - Community Action Council

51 - Contractual Services 1,090,495

Total 1,090,495

99999999970000000035400 - Springboard Community Services

51 - Contractual Services 378,777

Total 378,777

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 80,000

Total 80,000

99999999970000000035900 - Luminus Network for New Americans

51 - Contractual Services 678,122

Total 678,122

99999999970000000036200 - Winter Growth

51 - Contractual Services 42,400

Total 42,400

99999999970000000036300 - National Family Resiliency Center

51 - Contractual Services 15,137

Total 15,137

99999999970000000036400 - Voices For Children

51 - Contractual Services 38,160

Total 38,160

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 905,500

Total 905,500

99999999970000000036700 - Tourism Council

51 - Contractual Services 838,000

Total 838,000

99999999970000000036800 - Historical Society

51 - Contractual Services 150,000

Total 150,000

99999999970000000036900 - Legal Aid Bureau

51 - Contractual Services 121,900

Total 121,900

99999999970000000037000 - Bridges To Housing Stability

51 - Contractual Services 432,480

Total 432,480

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 49,100

Total 49,100

99999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

99999999970000000038300 - On Our Own

51 - Contractual Services 31,800

Total 31,800

99999999970000000038600 - Neighbor Ride

51 - Contractual Services 71,020

Total 71,020

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 12,000

Total 12,000

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 53,000

Total 53,000

99999999970000000096700 - Arc of Howard County - Operating

51 - Contractual Services 169,335

Total 169,335

99999999970000000096900 - Camp Attaway - Operating

51 - Contractual Services 37,100

Total 37,100

99999999970000000097300 - Gilchrist

51 - Contractual Services 47,700

Total 47,700

99999999970000000097400 - Grassroots - Operating

51 - Contractual Services 1,744,024

Total 1,744,024

99999999970000000097700 - Hope Works - Operating

51 - Contractual Services 750,750

Total 750,750

99999999970000000097800 - Howard County Autism - Operating

51 - Contractual Services 53,184

Total 53,184

99999999970000000098400 - Laurel Advocacy & Referral Services - Op

51 - Contractual Services 15,900

Total 15,900

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 21,200

Total 21,200

99999999970000000098600 - MakingChange - Operating

51 - Contractual Services 74,200

Total 74,200

99999999970000000098800 - NAMI - Operating

51 - Contractual Services 34,058

Total 34,058

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 562,093

Total 562,093

99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services 95,400

Total 95,400

99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services 250,751

Total 250,751

99999999970000000136200 - Mediation and Conflict Resolution Center

51 - Contractual Services 84,800

Total 84,800

99999999970000000140000 - Accessible Resources for Independence Op

51 - Contractual Services 35,248

Total 35,248

99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services 47,700

Total 47,700

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
<hr/>	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000154100 - Korean Community Service Center	
51 - Contractual Services	39,750
Total	39,750
99999999970000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	37,100
Total	37,100
99999999970000000166500 - Human Service Transportation	
51 - Contractual Services	380,571
Total	380,571
99999999970000000178000 - Howard County Conservancy	
51 - Contractual Services	50,000
Total	50,000
99999999970000000178100 - Building Families for Children	
51 - Contractual Services	31,626
Total	31,626
99999999970000000188000 - Community Ecology Institute	
51 - Contractual Services	115,000
Total	115,000
9999999999999999999900 - Administration	
51 - Contractual Services	2,053,174
Total	2,053,174
Total 8000000000 - Community Service Partnerships	12,045,310
<hr/>	
Total 1100000000 - Community Service Partnerships	12,045,310
Total 8000 - Community Service Partnerships	12,045,310

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: C000000000 - Howard Community College	
99999999999999999999999999999999 - Administration	
58 - Expense Other	40,361,000
Total	40,361,000
Total C000000000 - Howard Community College	40,361,000
<hr/>	
Total 1000000000 - General Fund	40,361,000
Total C000 - Howard Community College	40,361,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 01 - General Fund

Department : D000 - Economic Development Authority

Fund : 1000000000 - General Fund

Fund Center: D000000000 - Economic Development Authority

9999999999999999999900 - Administration

50 - Personnel Costs	3,364
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51 - Contractual Services	177,248
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58 - Expense Other	2,859,802
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Total	3,040,414
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Total D000000000 - Economic Development Authority	3,040,414
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Total 1000000000 - General Fund	3,040,414
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Total D000 - Economic Development Authority	3,040,414
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**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 02 - Environmental Services Fund

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 1,993,408

Total 1,993,408

999999999999999999900 - Administration

50 - Personnel Costs 884,211

51 - Contractual Services 299,776

52 - Supplies and Materials 19,500

58 - Expense Other 129,855

Total 1,333,342

Total 3140000000 - Environmental - Administration 3,326,750

Fund Center: 3141000000 - Environmental - Operations

999999999999999999900 - Administration

50 - Personnel Costs 2,904,217

51 - Contractual Services 9,809,558

52 - Supplies and Materials 186,950

53 - Capital Outlay 120,000

58 - Expense Other 1,149,127

69 - Operating Transfers 1,152,317

Total 15,322,169

Total 3141000000 - Environmental - Operations 15,322,169

Fund Center: 3143000000 - Environmental - Collections

999999999999999999900 - Administration

50 - Personnel Costs 689,245

51 - Contractual Services 4,287,039

52 - Supplies and Materials 83,250

Total 5,059,534

Total 3143000000 - Environmental - Collections 5,059,534

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 03 - Community Renewal Program Fund

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

99999999970000000138000 - Housing Initiative

51 - Contractual Services 6,110,359

Total 6,110,359

9999999999999999999900 - Administration

50 - Personnel Costs 1,337,655

51 - Contractual Services 117,497

52 - Supplies and Materials 12,000

58 - Expense Other 543,443

69 - Operating Transfers 204,680

Total 2,215,275

Total 6100000000 - Housing & Community Development 8,325,634

Total 2010000000 - Community Renewal 8,325,634

Fund : 2010000003 - MIHU Fee in Lieu

Fund Center: 6100000000 - Housing & Community Development

99999999970000000154300 - FEE IN LIEU GRANTEES

51 - Contractual Services 3,500,000

Total 3,500,000

Total 6100000000 - Housing & Community Development 3,500,000

Total 2010000003 - MIHU Fee in Lieu 3,500,000

Fund : 2010050000 - Program Income Mtchg

Fund Center: 6100000000 - Housing & Community Development

999999999910000000126200 - Community Development Block Grant FFY23

51 - Contractual Services 100,000

Total 100,000

999999999910000000126600 - Home Investment Partnership FFY23

51 - Contractual Services 100,000

Total 100,000

Total 6100000000 - Housing & Community Development 200,000

Total 2010050000 - Program Income Mtchg 200,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 03 - Community Renewal Program Fund	
Total 6100 - Dept. of Housing and Community Development	12,025,634
Total 03 - Community Renewal Program Fund	12,025,634

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 04 - Agricultural Land Preservation

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

99999999970000000002900 - Agricultural land Preservation (440-0601)

50 - Personnel Costs	226,910
51 - Contractual Services	21,737
54 - Debt Service	6,027,830
58 - Expense Other	3,733,957
Total	10,010,434

99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)

58 - Expense Other	472,688
69 - Operating Transfers	889,000
Total	1,361,688

Total 3000000000 - Administration **11,372,122**

Total 2020000000 - Agric Land Preserv **11,372,122**

Total 3000 - Department of Planning and Zoning **11,372,122**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 05 - Fire & Rescue Reserve Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1770000000 - Community Outreach	
52 - Supplies and Materials	24,652
Total	678,011
Total 1770000000 - Community Outreach	678,011
Total 2030000000 - Fire & Rescue	151,865,000
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999910000000126000 - EMPG FY23	
50 - Personnel Costs	180,000
Total	180,000
99999999920000000097200 - Cardiac Monitors FY23	
53 - Capital Outlay	40,000
Total	40,000
Total 1700000000 - Administration Bureau	220,000
Total 2030050000 - Fire & Rescue Grant Match	220,000
Total 1700 - Department of Fire and Rescue Services	152,085,000
Total 05 - Fire & Rescue Reserve Fund	152,085,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 1100 - Department of County Administration

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1120000000 - Community Sustainability

99999999970000000070300 - Local Food Program

50 - Personnel Costs	163,197
51 - Contractual Services	36,297
52 - Supplies and Materials	373,851
Total	573,345

99999999970000000176100 - Renewable Energy Credits

51 - Contractual Services	15,000
Total	15,000

9999999999999999999900 - Administration

58 - Expense Other	17,778
Total	17,778

Total 1120000000 - Community Sustainability **606,123**

Fund Center: 1130000000 - Office of Human Rights

99999999970000000062700 - Equal Opportunity

50 - Personnel Costs	34,577
51 - Contractual Services	12,300
52 - Supplies and Materials	1,100
Total	47,977

Total 1130000000 - Office of Human Rights **47,977**

Total 2150000000 - Program Revenue Fund **654,100**

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

99999999970000000028000 - Drug Asset Forfeiture

50 - Personnel Costs	47,000
51 - Contractual Services	253,000
Total	300,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 1100 - Department of County Administration

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

99999999970000000108000 - Human Trafficking

51 - Contractual Services 50,000

Total 50,000

Total 1110000000 - Staff Services 350,000

Total 2150002000 - Local Drug Asset Forfeiture 350,000

Total 1100 - Department of County Administration 1,004,100

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

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

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
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	280,000
Total	280,000
Total 1520000000 - Field Operations Command	
	292,000
<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
<hr/>	
Total 2150000000 - Program Revenue Fund	
	1,324,500
Total 1500 - Department of Police	
	1,324,500

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1600000000 - Corrections	
99999999970000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	500
Total	500
Total 1600000000 - Corrections	500
<hr/>	
Total 2150000000 - Program Revenue Fund	500
Total 1600 - Department of Corrections	500

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
99999999970000000006200 - Emergency Medical Services	
51 - Contractual Services	18,500
52 - Supplies and Materials	31,500
Total	50,000
99999999970000000006300 - County Stations	
51 - Contractual Services	12,000
52 - Supplies and Materials	38,000
Total	50,000
Total 1700000000 - Administration Bureau	100,000
<hr/>	
Total 2150000000 - Program Revenue Fund	100,000
Total 1700 - Department of Fire and Rescue Services	100,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

99999999970000000066000 - Clean & Lien

51 - Contractual Services 50,000

Total 50,000

Total 3000000000 - Administration 50,000

Total 2150000000 - Program Revenue Fund 50,000

Total 3000 - Department of Planning and Zoning 50,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

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

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	625,000
Total	625,000
99999999970000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
99999999970000000142300 - Transportation - MDOT	
51 - Contractual Services	980,000
Total	980,000
99999999970000000150000 - Office of Transportation Revenue	
51 - Contractual Services	995,569
Total	995,569
99999999970000000158100 - RTA Insurance Expenses	
51 - Contractual Services	70,000
Total	70,000
Total 3220000000 - Transit Operations	
	2,745,569
<hr/>	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
99999999970000000110500 - Bike Share	
51 - Contractual Services	30,000
Total	30,000
Total 3250000000 - Bicycle/Pedestrian Program	
	30,000
<hr/>	
Total 2150000000 - Program Revenue Fund	
	2,775,569
Total 3200 - Transportation Services/Coordination	
	2,775,569

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

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

Total 2150000000 - Program Revenue Fund 140,000

Total 5000 - Department of Recreation & Parks 140,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

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

99999999970000000019100 - Furlough Donations

52 - Supplies and Materials	5,000
Total	5,000

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

Total 6000000000 - Administration 51,000

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

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

Total 6010000000 - Office of Consumer Protection 15,000

Fund Center: 6020000000 - OAI Administration

99999999970000000056900 - Resource Book Fund

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

Total 6020000000 - OAI Administration 49,145

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999970000000057100 - Large Events Fund

51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725

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

99999999970000000174400 - Home Delivery

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

99999999970000000174500 - Lunch Donation

50 - Personnel Costs	11,108
51 - Contractual Services	45
52 - Supplies and Materials	133,929
Total	145,082

Total 6021000000 - Health Promotion & Nutrition **436,282**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - 50+ Centers

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	275,865
51 - Contractual Services	564,000
52 - Supplies and Materials	147,380
Total	987,245

99999999970000000059000 - HT Ride

51 - Contractual Services	92,100
Total	92,100

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	16,000
Total	16,000

999999999700000000174600 - Social Day Programs

50 - Personnel Costs	148,000
51 - Contractual Services	13,500
52 - Supplies and Materials	10,000
Total	171,500

Total 6022000000 - 50+ Centers 1,266,845

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	361,891
51 - Contractual Services	18,000
Total	379,891

999999999700000000174700 - Vivian Reid

51 - Contractual Services	60,000
Total	60,000

Total 6023000000 - Home and Comm Based Srvc - HCBS 489,891

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6030000000 - Office of Children and Families

99999999970000000061400 - Program Fees

50 - Personnel Costs	102,120
51 - Contractual Services	119,600
52 - Supplies and Materials	37,200
Total	258,920

Total 6030000000 - Office of Children and Families

258,920

Fund Center: 6031000000 - Local Childrens Board

99999999970000000174900 - Community Engagement

52 - Supplies and Materials	15,000
Total	15,000

Total 6031000000 - Local Childrens Board

15,000

Total 2150000000 - Program Revenue Fund

2,582,083

Total 6000 - Community Resources and Services

2,582,083

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	140,000
Total	140,000
Total 7300000000 - Circuit Court	140,000
<hr/>	
Total 2150000000 - Program Revenue Fund	140,000
Total 7300 - Circuit Court	140,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
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	1,255,000
Total 06 - Program Revenue Fund	9,391,752

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)	
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	339,424
51 - Contractual Services	110,103
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	31,319
Total	684,846
Total 5034000000 - Natural and Historic Resources Division	684,846
<hr/>	
Total 2060000000 - Forest Conservation	684,846
Total 5000 - Department of Recreation & Parks	684,846
<hr/>	
Total 08 - Forest Conservation Fund (Legacy)	684,846

**Howard County, MD
Fiscal Year 2023**

FY 2023 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	25,205
54 - Debt Service	1,164,765
69 - Operating Transfers	72,750
Total	1,262,720
Total 1300000000 - Directors Office	1,262,720
<hr/>	
Total 2100000000 - Savage TIF District	1,262,720
<hr/>	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	97,000
54 - Debt Service	2,190,219
58 - Expense Other	598,665
Total	2,885,884
Total 1300000000 - Directors Office	2,885,884
<hr/>	
Total 2100010000 - Columbia Town Center TIF District	2,885,884
<hr/>	
Total 1300 - Department of Finance	4,148,604
Total 10 - TIF Districts	4,148,604

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	420,000
54 - Debt Service	2,155,688
Total	2,575,688
Total 1310000000 - Office of the Controller	2,575,688
<hr/>	
Total 2110000000 - Bond Anticip Notes	2,575,688
Total 1300 - Department of Finance	2,575,688
<hr/>	
Total 12 - Ban Anticipation Note Mgt Fund	2,575,688

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	461,436
51 - Contractual Services	4,408
58 - Expense Other	7,127
Total	472,971
9999999999999999999900 - Administration	
51 - Contractual Services	753,750
52 - Supplies and Materials	280,000
58 - Expense Other	8,237
Total	1,041,987
Total 1532000000 - Special Operations Bureau	1,514,958
<hr/>	
Total 2120000000 - Speed Cameras	1,514,958
Total 1500 - Department of Police	1,514,958
<hr/>	
Total 13 - Speed Cameras	1,514,958

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000102200 - MD Energy Administration for Electric Vehicle Charging Supply rebates

51 - Contractual Services 90,000

Total 90,000

99999999920000000102300 - Maryland Energy Administration for Public Facilities Solar Grants

51 - Contractual Services 500,000

Total 500,000

99999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase

51 - Contractual Services 37,500

Total 37,500

99999999920000000102500 - Maryland Energy Administration Charging Stations for Fleet

51 - Contractual Services 36,000

Total 36,000

99999999940000000024500 - CI Renewables For East Columbia Library Landscaping

51 - Contractual Services 18,000

Total 18,000

Total 1120000000 - Community Sustainability 681,500

Fund Center: 1150000000 - Workforce Development

99999999910000000124900 - WIOA Dislocated Worker Grant PY22

50 - Personnel Costs 85,473

51 - Contractual Services 51,761

52 - Supplies and Materials 950

Total 138,184

99999999910000000125000 - WIOA Dislocated Worker Grant FY23

50 - Personnel Costs 429,632

51 - Contractual Services 155,345

52 - Supplies and Materials 3,000

Total 587,977

99999999910000000125100 - WIOA Adult Grant PY22

50 - Personnel Costs 22,868

51 - Contractual Services 13,731

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

Total	36,599
99999999910000000125200 - WIOA Adult Grant FY23	
50 - Personnel Costs	131,492
51 - Contractual Services	39,503
52 - Supplies and Materials	1,500
Total	172,495
99999999910000000125300 - WIOA Youth Grant PY22	
50 - Personnel Costs	181,432
51 - Contractual Services	29,916
52 - Supplies and Materials	2,000
Total	213,348
99999999910000000125400 - American Rescue Plan Grant (ARPA) PY22	
50 - Personnel Costs	607,659
51 - Contractual Services	1,043,000
52 - Supplies and Materials	3,091
Total	1,653,750
99999999920000000096700 - Summer Youth Connections PY22	
50 - Personnel Costs	25,436
51 - Contractual Services	5,214
52 - Supplies and Materials	150
Total	30,800
99999999920000000096800 - Maryland Relief Act Workforce Development Grant PY22	
50 - Personnel Costs	150,313
51 - Contractual Services	185,390
52 - Supplies and Materials	410
Total	336,113
Total 1150000000 - Workforce Development	3,169,266
Total 2600000000 - Grants-External	3,850,766
Total 1100 - Department of County Administration	3,850,766

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
999999999910000000012300 - ARP Act	
50 - Personnel Costs	113,236
51 - Contractual Services	21,517,496
69 - Operating Transfers	10,000,000
Total	31,630,732
9999999999999999999900 - Administration	
50 - Personnel Costs	103,628
Total	103,628
Total 1310000000 - Office of the Controller	31,734,360
<hr/>	
Total 2600000000 - Grants-External	31,734,360
Total 1300 - Department of Finance	31,734,360

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1512000000 - Management Services Bureau

99999999920000000098100 - Ballistic Vest Grant FY23

52 - Supplies and Materials 7,500

Total 7,500

Total 1512000000 - Management Services Bureau 7,500

Fund Center: 1513000000 - Information & Technology Bureau

99999999920000000098200 - EMD Training FY23

51 - Contractual Services 3,000

Total 3,000

Total 1513000000 - Information & Technology Bureau 3,000

Fund Center: 1520000000 - Field Operations Command

99999999910000000126700 - JAG FFY23

50 - Personnel Costs 40,000

51 - Contractual Services 12,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 25,000

Total 87,000

99999999940000000023600 - MPTCT Professional Development FY23

51 - Contractual Services 15,400

Total 15,400

Total 1520000000 - Field Operations Command 102,400

Fund Center: 1521000000 - Community Services Bureau

99999999910000000128900 - Victims Assistance Grant FFY23

50 - Personnel Costs 113,662

Total 113,662

99999999920000000072400 - Crisis Intervention Team Grant

51 - Contractual Services 5,000

Total 5,000

99999999920000000098300 - Crisis Intervention Team Grant FY23

50 - Personnel Costs 50,000

51 - Contractual Services 14,000

Howard County, MD

Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	84,000

99999999920000000098600 - Community Grant Program FY23

50 - Personnel Costs	20,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	54,000

999999999940000000023900 - Heroes and Helpers FY23

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

999999999940000000024000 - Horizon FY23

50 - Personnel Costs	10,000
51 - Contractual Services	9,000
52 - Supplies and Materials	6,000
53 - Capital Outlay	10,000
Total	35,000

999999999940000000024100 - Walmart FY23

51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	25,000

Total 1521000000 - Community Services Bureau 325,662

Fund Center: 1531000000 - Criminal Investig Bureau

999999999910000000004200 - Federal Asset Seizure

51 - Contractual Services	176,000
52 - Supplies and Materials	200,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
53 - Capital Outlay	300,000
Total	676,000
99999999910000000114900 - Human Trafficking Task Force	
50 - Personnel Costs	156,116
Total	156,116
Total 1531000000 - Criminal Investig Bureau	
832,116	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999910000000129000 - Impaired Driving FY23	
50 - Personnel Costs	70,000
51 - Contractual Services	5,000
Total	75,000
99999999910000000129100 - Aggressive Driving FY23	
50 - Personnel Costs	30,000
Total	30,000
99999999910000000129200 - Distracted Driving FY23	
50 - Personnel Costs	30,000
Total	30,000
Total 1532000000 - Special Operations Bureau	
135,000	
<hr/>	
Fund Center: 1533000000 - Operational Support Bureau	
99999999910000000128800 - BJAG FY23	
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	

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1541000000 - Major Crimes Bureau

99999999910000000128500 - LETS FY23 #1

51 - Contractual Services 7,500

Total 7,500

99999999910000000128600 - LETS FY23 #2

51 - Contractual Services 7,500

Total 7,500

99999999920000000099400 - Heroin Coordinator FY23

50 - Personnel Costs 82,624

Total 82,624

99999999920000000099600 - Violent Crime Reduction FY23

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

Total 45,000

99999999940000000024200 - Criminal Investig Bureau FY23

51 - Contractual Services 10,000

Total 10,000

Total 1541000000 - Major Crimes Bureau 152,624

Fund Center: 1542000000 - Special Crimes Bureau

99999999910000000128700 - FY23 Children's Justice Act (CJAC)

51 - Contractual Services 35,000

52 - Supplies and Materials 3,000

Total 38,000

99999999920000000099100 - Vehicle Theft Prevention FY23

50 - Personnel Costs 48,060

51 - Contractual Services 16,000

52 - Supplies and Materials 20,000

53 - Capital Outlay 10,000

Total 94,060

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1542000000 - Special Crimes Bureau

99999999920000000099200 - Internet Crimes FY23

50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	65,000

99999999920000000099300 - CAC Equipment & Training FY23

51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500

99999999920000000099500 - Sex Offender Compliance & Enforcement Monitoring FY23

50 - Personnel Costs	15,000
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
Total	21,000

Total 1542000000 - Special Crimes Bureau **241,560**

Total 2600000000 - Grants-External **1,935,862**

Total 1500 - Department of Police **1,935,862**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
99999999910000000126300 - SCAAP 23	
50 - Personnel Costs	50,000
52 - Supplies and Materials	20,000
Total	70,000
99999999910000000126400 - Reentry Assistance FY23	
50 - Personnel Costs	15,000
51 - Contractual Services	12,000
52 - Supplies and Materials	23,000
Total	50,000
99999999910000000126500 - SOR MAT 23	
50 - Personnel Costs	110,000
51 - Contractual Services	245,000
Total	355,000
99999999920000000097500 - MPCTC Training Grant FY 23	
51 - Contractual Services	5,000
Total	5,000
99999999920000000097600 - MCCJTP FY23	
50 - Personnel Costs	170,012
Total	170,012
99999999920000000097700 - Pretrial Services Grant '23	
50 - Personnel Costs	40,000
Total	40,000
Total 1600000000 - Corrections	690,012
Total 2600000000 - Grants-External	690,012
Total 1600 - Department of Corrections	690,012

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000125800 - STATE HOMELAND Security Grant FFY23

51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000

99999999910000000125900 - UASI FY23

50 - Personnel Costs	75,000
51 - Contractual Services	300,000
52 - Supplies and Materials	225,000
Total	600,000

99999999910000000126000 - EMPG FY23

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

99999999910000000126100 - Hazardous Materials Emergency Preparedness Grant (HMEP)

51 - Contractual Services	40,000
Total	40,000

99999999920000000097200 - Cardiac Monitors FY23

53 - Capital Outlay	40,000
Total	40,000

99999999920000000097300 - Advance Life Support (ALS) FY22

50 - Personnel Costs	25,000
Total	25,000

99999999920000000097400 - Senator Amoss FY23

51 - Contractual Services	700,000
Total	700,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
99999999960000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	104,552
Total	104,552
Total 1700000000 - Administration Bureau	2,039,552
<hr/>	
Total 2600000000 - Grants-External	2,039,552
Total 1700 - Department of Fire and Rescue Services	2,039,552

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 2050000000 - Cable Administration	
999999999940000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	120,000
Total	120,000
Total 2050000000 - Cable Administration	120,000
<hr/>	
Total 2600000000 - Grants-External	120,000
Total 2000 - Dept. of Technology & Communication Services	120,000

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999920000000089200 - Enhanced Nutrient Removal	
51 - Contractual Services	7,410
Total	7,410
Total 3155000000 - Utilities - Water Reclamation	7,410
<hr/>	
Total 2600000000 - Grants-External	7,410
Total 3100 - Department of Public Works	7,410

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3220000000 - Transit Operations

99999999910000000131200 - CRSSA

51 - Contractual Services 869,774

Total 869,774

99999999910000000131300 - ARPA

51 - Contractual Services 6,569,354

Total 6,569,354

99999999920000000101100 - FIXED ROUTE - LARGE URBAN

51 - Contractual Services 1,623,423

Total 1,623,423

99999999920000000101200 - FIXED ROUTE CONNECT-a-RIDE

51 - Contractual Services 1,845,828

Total 1,845,828

99999999920000000101300 - PARATRANSIT ADA

51 - Contractual Services 430,000

Total 430,000

99999999920000000101400 - PARATRANSIT SSTAP

51 - Contractual Services 162,520

Total 162,520

99999999920000000101800 - CAPITAL BUSES/EQUIPMENT

51 - Contractual Services 3,000,000

Total 3,000,000

Total 3220000000 - Transit Operations 14,500,899

Fund Center: 3240000000 - Regional Planning

99999999910000000120900 - RideShare

50 - Personnel Costs 161,003

Total 161,003

99999999910000000121100 - United Planning Work Program (UPWP)

50 - Personnel Costs 67,328

Total 67,328

Total 3240000000 - Regional Planning 228,331

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Total 2600000000 - Grants-External 14,729,230

Total 3200 - Transportation Services/Coordination 14,729,230

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999920000000102000 - Summer Recreation Program FY23	
51 - Contractual Services	7,650
Total	7,650
Total 5011000000 - Licensed Childcare & Community Services Division	7,650
<hr/>	
Total 2600000000 - Grants-External	7,650
Total 5000 - Department of Recreation & Parks	7,650

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999910000000127700 - Human Trafficking FY23

50 - Personnel Costs 88,014

Total 88,014

Total 6000000000 - Administration 88,014

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999910000000129300 - Title IIID FY23

51 - Contractual Services 14,479

Total 14,479

99999999910000000129400 - MIPPA FY23 Priority 1

50 - Personnel Costs 2,922

Total 2,922

99999999910000000129500 - MIPPA FY23 Priority 2 AAA

50 - Personnel Costs 1,611

Total 1,611

99999999910000000129600 - FY23 Title III-C1

50 - Personnel Costs 186,619

52 - Supplies and Materials 124,712

Total 311,331

99999999910000000129700 - FY23 NSIP

52 - Supplies and Materials 43,302

Total 43,302

99999999910000000129800 - SHIP FY23

50 - Personnel Costs 24,503

Total 24,503

99999999910000000129900 - TITLE IIIC-2 FY23

52 - Supplies and Materials 655,532

Total 655,532

99999999910000000130000 - SMP FY23

50 - Personnel Costs 4,754

51 - Contractual Services 2,818

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

Total **7,572**

99999999910000000130100 - FY22 MIPPA-PRIORITY 3 ADRC

51 - Contractual Services 2,237

52 - Supplies and Materials 100

Total **2,337**

99999999910000000131700 - ARP Act Title IIIC1 Congregate Meals - CMC6

51 - Contractual Services 25,600

52 - Supplies and Materials 158,208

Total **183,808**

99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6

52 - Supplies and Materials 275,711

Total **275,711**

99999999910000000131900 - ARP Act Title IIID Preventive Health - PHC6

51 - Contractual Services 28,426

Total **28,426**

99999999920000000099900 - State Nutrition FY23

52 - Supplies and Materials 72,026

Total **72,026**

999999999999999999900 - Administration

50 - Personnel Costs -37,949

Total **-37,949**

Total 6021000000 - Health Promotion & Nutrition **1,585,611**

Fund Center: 6022000000 - 50+ Centers

99999999920000000100000 - SCOF FY23

50 - Personnel Costs 18,913

51 - Contractual Services 15,000

Total **33,913**

Total 6022000000 - 50+ Centers **33,913**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

999999999100000000112200 - FED FIN PARTICIPATN

50 - Personnel Costs	247,139
51 - Contractual Services	174,500
52 - Supplies and Materials	26,300
Total	447,939

999999999910000000130200 - TITLE III B FY23

50 - Personnel Costs	223,692
51 - Contractual Services	56,106
Total	279,798

999999999910000000130400 - TITLE III E FY23

50 - Personnel Costs	29,885
51 - Contractual Services	81,137
52 - Supplies and Materials	1,000
Total	112,022

999999999910000000130500 - Title VII Ombudsman FY23

50 - Personnel Costs	12,797
Total	12,797

999999999910000000130600 - VII Elder Abuse FY23

50 - Personnel Costs	3,442
Total	3,442

999999999910000000130700 - FY23 Title III-B Ombudsman

51 - Contractual Services	5,211
Total	5,211

999999999910000000131600 - ARP Act Title IIIB Supportive Services - SSC6

51 - Contractual Services	277,147
Total	277,147

999999999910000000132000 - ARP Act Title IIIE Family Caregivers - FCC6

51 - Contractual Services	86,857
Total	86,857

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

99999999920000000100300 - State Guardianship FY23

50 - Personnel Costs 20,231

Total 20,231

99999999920000000100400 - Vulnerable Elderly FY23

50 - Personnel Costs 8,985

Total 8,985

99999999920000000100500 - STATE OMBUDSMAN FY23

50 - Personnel Costs 49,196

51 - Contractual Services 342

Total 49,538

99999999920000000100600 - Senior Information & Assistant Grant FY23

50 - Personnel Costs 15,042

Total 15,042

99999999920000000100700 - Senior Care State Grant FY23

51 - Contractual Services 308,526

Total 308,526

99999999920000000100800 - Level One Screening FY23

50 - Personnel Costs 20,000

Total 20,000

99999999920000000100900 - FY23 MFP Options Counseling

50 - Personnel Costs 4,294

Total 4,294

9999999999999999999900 - Administration

50 - Personnel Costs -18,989

Total -18,989

Total 6023000000 - Home and Comm Based Srvc - HCBS 1,632,840

Fund Center: 6024000000 - Age-Friendly

99999999920000000101000 - SR. ASSISTED HOUSING FY23

50 - Personnel Costs 27,996

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6024000000 - Age-Friendly

51 - Contractual Services 251,962

Total 279,958

999999999940000000024300 - AARP Challenge Grant

51 - Contractual Services 2,500

Total 2,500

Total 6024000000 - Age-Friendly 282,458

Fund Center: 6026000000 - Community Partnerships

999999999910000000126800 - MCK 1 HUD COC FY23

51 - Contractual Services 397,255

Total 397,255

999999999910000000126900 - MCK 3 HUD COC FY23

51 - Contractual Services 267,343

Total 267,343

999999999910000000127000 - Project Revive FY23

51 - Contractual Services 59,189

Total 59,189

999999999910000000127100 - HUD Planning Grant FY23

50 - Personnel Costs 17,000

51 - Contractual Services 14,588

Total 31,588

999999999910000000127200 - DV Bonus FY23

51 - Contractual Services 57,640

Total 57,640

999999999910000000127300 - ESG-FEDERAL FY23

51 - Contractual Services 66,000

Total 66,000

999999999910000000127400 - Project Stability FY23

51 - Contractual Services 120,570

Total 120,570

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000127500 - Shelter Plus Care FY23

51 - Contractual Services 206,534

Total 206,534

99999999910000000127600 - Homeless Solutions Program-CARES FY23

51 - Contractual Services 750,000

Total 750,000

999999999920000000098400 - HSP-State 01 - FY23

50 - Personnel Costs 100,783

51 - Contractual Services 2,573,240

Total 2,674,023

999999999999999999999999900 - Administration

50 - Personnel Costs 56,938

Total 56,938

Total 6026000000 - Community Partnerships 4,687,080

Fund Center: 6030000000 - Office of Children and Families

99999999910000000128000 - CCRC Prof Dev-FED FY23

50 - Personnel Costs 146,129

51 - Contractual Services 158,741

Total 304,870

99999999910000000128100 - ECAC

50 - Personnel Costs 21,226

51 - Contractual Services 3,774

Total 25,000

99999999910000000128200 - CCRC INF & TODD FY23

50 - Personnel Costs 142,244

51 - Contractual Services 11,456

52 - Supplies and Materials 1,170

Total 154,870

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

99999999910000000128400 - Promoting Positive Change FY23

50 - Personnel Costs	185,272
51 - Contractual Services	47,528
52 - Supplies and Materials	12,200
Total	245,000

99999999910000000132100 - Home Visiting Expansion

50 - Personnel Costs	500,000
Total	500,000

99999999920000000098700 - Family Support Center

51 - Contractual Services	335,000
Total	335,000

99999999920000000098800 - Healthy Families FY23

50 - Personnel Costs	297,933
51 - Contractual Services	15,000
52 - Supplies and Materials	8,753
Total	321,686

99999999920000000098900 - Care Center MSDE FY23

50 - Personnel Costs	129,808
51 - Contractual Services	65,192
52 - Supplies and Materials	5,000
Total	200,000

99999999920000000099000 - Family Navigator FY23

50 - Personnel Costs	50,000
Total	50,000

99999999920000000102100 - Growing Opportunities in Family Child Care (GOFCC) – Planning Period

51 - Contractual Services	50,000
Total	50,000

Total 6030000000 - Office of Children and Families **2,186,426**

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6031000000 - Local Childrens Board	
99999999920000000097900 - MCRC, Inc. FY23	
51 - Contractual Services	20,000
Total	20,000
99999999920000000098000 - COMMUNITY PARTNERSHIP FY23	
50 - Personnel Costs	134,949
51 - Contractual Services	445,065
52 - Supplies and Materials	4,035
Total	584,049
99999999940000000023700 - Food Access	
51 - Contractual Services	25,000
52 - Supplies and Materials	25,000
Total	50,000
99999999940000000023800 - Racial Equity	
51 - Contractual Services	600,000
Total	600,000
Total 6031000000 - Local Childrens Board	1,254,049
<hr/>	
Total 2600000000 - Grants-External	11,750,391
Total 6000 - Community Resources and Services	11,750,391

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
999999999200000000093300 - Maryland RHP Program	
50 - Personnel Costs	50,000
Total	50,000
99999999910000000126200 - Community Development Block Grant FFY23	
51 - Contractual Services	1,500,000
Total	1,500,000
99999999910000000126600 - Home Investment Partnership FFY23	
51 - Contractual Services	500,000
Total	500,000
Total 6100000000 - Housing & Community Development	2,050,000
<hr/>	
Total 2600000000 - Grants-External	2,050,000
Total 6100 - Dept. of Housing and Community Development	2,050,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

99999999910000000130300 - Child Support Enforcement FY23

50 - Personnel Costs	144,704
51 - Contractual Services	7,500
52 - Supplies and Materials	4,000
Total	156,204

99999999920000000100100 - Court Researcher FY23

50 - Personnel Costs	83,645
51 - Contractual Services	1,000
52 - Supplies and Materials	1,000
Total	85,645

99999999920000000100200 - Jurisdictional Family Services Howard County FY23

50 - Personnel Costs	399,876
51 - Contractual Services	27,350
52 - Supplies and Materials	1,530
Total	428,756

Total 7300000000 - Circuit Court **670,605**

Total 2600000000 - Grants-External **670,605**

Total 7300 - Circuit Court **670,605**

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7500000000 - States Attorney	
99999999910000000125500 - Victim Service Liaison FY23	
50 - Personnel Costs	80,424
Total	80,424
99999999910000000125600 - Domestic Violence Legal Assistant FY23	
50 - Personnel Costs	45,000
Total	45,000
Total 7500000000 - States Attorney	125,424
<hr/>	
Total 2600000000 - Grants-External	125,424
Total 7500 - State's Attorney	125,424

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7600000000 - Sheriff's Office	
99999999910000000125700 - Child Support Summons & Warrants FY23	
50 - Personnel Costs	20,000
Total	20,000
99999999920000000097000 - Police & Correctional Training Commissions FY23	
50 - Personnel Costs	4,000
Total	4,000
99999999920000000097100 - Police Recruitment & Retention Program FY23	
50 - Personnel Costs	41,000
Total	41,000
Total 7600000000 - Sheriff's Office	65,000
<hr/>	
Total 2600000000 - Grants-External	65,000
Total 7600 - Sheriff's Office	65,000

Howard County, MD
Fiscal Year 2023

FY 2023 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	200,000
Total	200,000
Total 6100000000 - Housing & Community Development	200,000
<hr/>	
Total 5080000000 - TAMF	200,000
Total 6100 - Dept. of Housing and Community Development	200,000

Howard County, MD
Fiscal Year 2023

FY 2023 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	50,000
58 - Expense Other	50,000
Total	100,000
Total 7300000000 - Circuit Court	100,000
<hr/>	
Total 5080000000 - TAMF	100,000
Total 7300 - Circuit Court	100,000
<hr/>	
Total 20 - Trust And Agency Multifarious	300,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
<hr/>	
Fund Center: 2032000000 - Service Desk	
58 - Expense Other	25,837
Total	1,385,651
Total 2032000000 - Service Desk	
1,385,651	
<hr/>	
Fund Center: 2041000000 - WAN	
99999999970000000022400 - Telephone Services 2041	
51 - Contractual Services	118,829
69 - Operating Transfers	750,000
Total	868,829
9999999999999999999900 - Administration	
50 - Personnel Costs	544,889
51 - Contractual Services	1,587,329
52 - Supplies and Materials	35,000
58 - Expense Other	5,531
Total	2,172,749
Total 2041000000 - WAN	
3,041,578	
<hr/>	
Fund Center: 2042000000 - Radio Maintenance	
99999999970000000022300 - Telephone Services 2042	
51 - Contractual Services	788,069
Total	788,069
9999999999999999999900 - Administration	
50 - Personnel Costs	606,653
51 - Contractual Services	1,928,280
52 - Supplies and Materials	46,500
54 - Debt Service	1,576,750
58 - Expense Other	11,501
Total	4,169,684
Total 2042000000 - Radio Maintenance	
4,957,753	
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**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
<hr/>	
Fund Center: 2043000000 - Telephone	
99999999970000000022000 - Telephone Services 2043	
50 - Personnel Costs	380,789
51 - Contractual Services	1,492,800
52 - Supplies and Materials	692,132
Total	2,565,721
Total 2043000000 - Telephone	2,565,721
<hr/>	
Fund Center: 2060000000 - SAP Group	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,470,996
51 - Contractual Services	847,000
52 - Supplies and Materials	31,000
Total	2,348,996
Total 2060000000 - SAP Group	2,348,996
<hr/>	
Fund Center: 2080000000 - Security	
9999999999999999999900 - Administration	
50 - Personnel Costs	424,283
51 - Contractual Services	1,474,104
Total	1,898,387
Total 2080000000 - Security	1,898,387
<hr/>	
Total 6030000000 - IS-Info Sys-Control	31,396,658
Total 2000 - Dept. of Technology & Communication Services	31,396,658
Total 22 - Technology & Communications Fund	31,396,658

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,000
Total	70,000
Total 1210000000 - Office of Risk Management	70,000
Total 6040050000 - IS-Risk-Env Liab	70,000
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	400,000
51 - Contractual Services	4,422,500
52 - Supplies and Materials	170,000
Total	4,992,500
Total 1210000000 - Office of Risk Management	4,992,500
Total 6040060000 - IS-Risk-Work Comp	4,992,500
Total 1100 - Department of County Administration	11,650,855
Total 23 - Risk Management Self-Insurance	11,650,855

**Howard County, MD
Fiscal Year 2023**

FY 2023 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	72,816
51 - Contractual Services	338,499
Total	411,315

9999999997000000000900 - Supplemental Life Insurance

51 - Contractual Services	584,000
Total	584,000

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	521,056
51 - Contractual Services	749,796
52 - Supplies and Materials	800
Total	1,271,652

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	52,887,019
Total	52,887,019

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	9,601,534
Total	9,601,534

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	2,226,214
Total	2,226,214

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	489,285
Total	489,285

999999999700000000048000 - Life Insurance

51 - Contractual Services	816,000
Total	816,000

999999999700000000050000 - Soil Conservation Insurance

51 - Contractual Services	120,198
Total	120,198

Howard County, MD
Fiscal Year 2023

FY 2023 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	
99999999970000000110000 - Housing Commission	
51 - Contractual Services	207,859
Total	207,859
Total 1170000000 - Office of Human Resources	68,615,076
<hr/>	
Total 6050000000 - IS-Ben-Control	68,615,076
Total 1100 - Department of County Administration	68,615,076

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1312000000 - Bureau of Reporting	
99999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	101,881
Total	101,881
Total 1312000000 - Bureau of Reporting	101,881
<hr/>	
Total 6050000000 - IS-Ben-Control	101,881
Total 1300 - Department of Finance	101,881
Total 24 - Employee Benefits Self-Ins	68,716,957

**Howard County, MD
Fiscal Year 2023**

FY 2023 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	1,525
58 - Expense Other	1,000
Total	6,575

**Howard County, MD
Fiscal Year 2023**

FY 2023 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
69 - Operating Transfers	880
Total	11,680

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	510,100
52 - Supplies and Materials	28,700
58 - Expense Other	20,000

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

Total		558,800
99999999970000000026100 - Shared Septic - Fulton Ridge		
51 - Contractual Services		3,650
52 - Supplies and Materials		1,600
58 - Expense Other		2,500
Total		7,750
99999999970000000044000 - Shared Septic - Neshwalt Property		
51 - Contractual Services		1,600
52 - Supplies and Materials		1,350
58 - Expense Other		3,500
Total		6,450
99999999970000000044100 - Shared Septic - Hopkins Choice		
51 - Contractual Services		5,075
52 - Supplies and Materials		6,700
58 - Expense Other		3,150
Total		14,925
99999999970000000046000 - Shared Septic - Maplewood Farms		
51 - Contractual Services		1,975
52 - Supplies and Materials		1,450
58 - Expense Other		3,500
Total		6,925
99999999970000000046100 - Shared Septic - Riverwood Farms		
51 - Contractual Services		128,420
52 - Supplies and Materials		17,600
58 - Expense Other		10,000
Total		156,020
99999999970000000046200 - Shared Septic - Willowpond		
51 - Contractual Services		2,600
52 - Supplies and Materials		300
58 - Expense Other		3,500

Howard County, MD

Fiscal Year 2023

FY 2023 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

Total	6,400
99999999970000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200
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	486,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	547,510
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

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

Total	7,550
Total 3153000000 - Utilities - Shared Septic System	1,809,570
Total 7200000000 - Shared Septic	1,809,570

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers	11,990
Total	11,990

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers	1,210
Total	1,210

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers	770
Total	770

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers	550
Total	550

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers	440
Total	440

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers	770
Total	770

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers	220
Total	220

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers	880
Total	880

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

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

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

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

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

Total 3153000000 - Utilities - Shared Septic System 53,790

Total 7200090000 - Shared Septic-Capital Reserve 53,790

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

**Howard County, MD
Fiscal Year 2023**

FY 2023 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

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

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 700

Total 700

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 800

Total 800

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

**Howard County, MD
Fiscal Year 2023**

FY 2023 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

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

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

**Howard County, MD
Fiscal Year 2023**

FY 2023 Proposed

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
<hr/>	
Fund Center: 3153000000 - Utilities - Shared Septic System	
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
Total 3153000000 - Utilities - Shared Septic System	49,700
<hr/>	
Total 7200091000 - Shared Septic-Risk Pool Reserve	49,700
Total 3100 - Department of Public Works	1,913,060
Total 29 - Shared Septic	1,913,060

Howard County, MD

Fiscal Year 2023

FY 2023 Proposed

Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 - Non-County Governmnet BBI	
Fund Center: 2070000000 - Broadband	
9999999999999999999999999999900 - Administration	
50 - Personnel Costs	311,317
51 - Contractual Services	551,688
52 - Supplies and Materials	850
54 - Debt Service	786,610
Total	1,650,465
Total 2070000000 - Broadband	1,650,465
Total 7420000000 - Non-County Governmnet BBI	1,650,465
Total 2000 - Dept. of Technology & Communication Services	1,650,465
Total 31 - Non-County Government BBI	1,650,465

Governmental Funds

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Budget
Revenues:			
Charges for Services	7,917,369	19,360,000	25,334,356
Fines and Forfeitures	15,220	140,000	140,000
Other Revenue	242,146	0	0
Total Revenues	8,174,735	19,500,000	25,474,356
Expenses:			
Administration	10,934,650	18,434,770	23,714,830
Total Expenses	10,934,650	18,434,770	23,714,830
Other Financing Sources/(Uses):			
General Fund Chargeback	(1,651,987)	(1,565,230)	(1,759,526)
Total Other Financing Sources/(Uses)	(1,651,987)	(1,565,230)	(1,759,526)
Fund Balance:			
Beginning Fund Balance	2,876,944	(1,427,508)	(1,927,508)
Net Change from Current Year Operations	(4,411,902)	(500,000)	0
Prior Year Encumbrances Lapsed	107,450	0	0
Ending Fund Balance	(1,427,508)	(1,927,508)	(1,927,508)

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Developer Contributions-Mitigation	530,386	400,000	400,000
Fines & Forfeitures	3,139	3,000	3,000
Interest on Investments	2,857	2,000	2,000
Total Revenues	536,382	405,000	405,000
Expenses:			
Forest Mitigation	400,665	659,089	653,527
Total Expenses	400,665	659,089	653,527
Other Financing Sources/(Uses):			
General Fund Chargeback	(28,427)	(29,022)	(31,319)
Appropriation from Fund Balance	0	0	279,846
Total Other Financing Sources (Uses)	(28,427)	(29,022)	248,527
Fund Balance:			
Beginning Fund Balance	1,866,438	1,973,728	1,690,617
Net Change from Current Year Operations	107,290	(283,111)	0
Less Appropriation from Fund Balance	0	0	(279,846)
Ending Fund Balance	1,973,728	1,690,617	1,410,771

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Expenses:			
Debt Interest Payments	410,373	354,151	2,040,500
Principal and Interest Payments on Bonds	46,442	67,745	115,188
Contractual Expenses	509,599	196,000	420,000
Total Expenses	966,414	617,896	2,575,688
Other Financing Sources/(Uses):			
Capital Related Debt Issued	316,517	196,000	210,000
Refunding Bonds Issued	227,150	0	210,000
Transfer In	422,747	421,896	2,155,688
Total Other Financing Sources/(Uses)	966,414	617,896	2,575,688
Fund Balance:			
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	0	0	0
Ending Fund Balance	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 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Local Taxes	8,347,471	9,645,000	8,610,000
Miscellaneous/MIHU Fee-In-Lieu	3,623,410	2,500,000	2,150,000
Installment Interest on Community Loans	194,795	185,000	200,000
Total Revenues	12,165,676	12,330,000	10,960,000
Expenses:			
Housing & Comm Devel Administration	1,408,274	1,363,523	1,472,354
Revolving Loan Program	126,969	185,000	200,000
Housing initiatives	2,186,122	10,510,000	9,610,359
Total Expenses	3,721,365	12,058,523	11,282,713
Other Financing Sources/(Uses):			
Transfers in/(out)	(4,060,000)	6,560,000	0
Transfers Out - Debt Service	(200,573)	(204,680)	(204,680)
Transfers Out - Interfund Reimbursement	(348,948)	(442,120)	(538,241)
Appropriation from Fund Balance	0	0	1,065,634
	(4,609,521)	5,913,200	322,713
Fund Balance:			
Beginning Fund Balance	31,422,151	35,295,520	41,480,197
Net Change from Current Year Operations	3,834,790	6,184,677	0
Plus Prior Year Encumbrances Lapsed	38,579	0	0
Plus Appropriation to Fund Balance	0	0	(1,065,634)
Ending Fund Balance	35,295,520	41,480,197	40,414,563
Reserved for Outstanding Loans	(20,296,147)	(21,818,358)	(23,454,735)
Unassigned Fund Balance	14,999,373	19,661,839	16,959,828

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Transfer Tax	11,353,255	12,860,000	11,480,000
Interest/Other Revenues	(25,255)	7,466	10,099
Total Revenues	11,328,000	12,867,466	11,490,099
Expenses:			
Program Administration	614,974	819,030	941,998
Support of EDA Ag Initiatives	122,000	122,000	130,000
EDA Innovation Grant	40,000	40,000	100,000
Principal Payments on Debt	17,838,529	7,155,580	3,839,763
Interest Payments on Debt	3,453,618	2,354,185	2,188,067
Capital Improvements	1,017,533	0	0
Total Expenses	23,086,654	10,490,795	7,199,828
Other Financing Sources/(Uses):			
General Fund Chargeback	(423,628)	(457,224)	(472,688)
Transfers Out	(200,000)	(787,000)	(889,000)
Installment Purchase Agreements	961,020	0	0
Appropriation from (to) Fund Balance	11,421,262	0	(2,928,583)
Total Other Financing Sources/(Uses)	11,758,654	(1,244,224)	(4,290,271)
Fund Balance:			
Beginning Fund Balance	49,737,977	38,316,715	39,449,162
Net Change from Current Year Operations	0	1,132,447	0
Plus Appropriation to Fund Balance	(11,421,262)	0	2,928,583
Fund Balance - Ending	38,316,715	39,449,162	42,377,745
Reserved for:			
Accreted Value Zero Coupon bonds	(18,173,753)	(29,951,700)	(29,951,700)
Unrealized Gain/Loss	(3,323,452)	(5,132,941)	(5,132,941)
Unreserved fund balance	16,819,510	4,364,521	7,293,104
Outstanding Agricultural Debt			(52,390,621)
Add Maturity Value of Coupons			21,942,000
Payments to be funded from future revenues			(30,448,621)

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 23.60 cents for real property and 59.00 cents for personal property.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Property taxes	141,051,998	140,915,000	145,565,000
Fire inspections & services	360,776	375,000	400,000
EMS Transport Fee	5,670,016	6,000,000	6,000,000
Miscellaneous	379,626	100,000	120,000
Total Revenues	147,462,416	147,390,000	152,085,000
Expenses:			
Operating	107,744,654	111,103,799	121,193,524
Capital equipment & constructions	4,426,499	4,344,000	5,238,000
Contingency	0	0	2,500,000
Total Expenses	112,171,153	115,447,799	128,931,524
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	0	(10,124,256)
General Fund Chargeback	(6,188,108)	(6,690,681)	(8,635,342)
Transfers out to Capital	(3,400,000)	(500,000)	(3,500,000)
Transfers out (Lease Payments)	(1,058,113)	(993,361)	(893,878)
Total Other Financing Sources/(Uses)	(10,646,221)	(8,184,042)	(23,153,476)
Fund Balance:			
Beginning Fund Balance	11,577,804	37,813,832	61,571,991
Net Change from Current Year Operations	24,645,042	23,758,159	0
Prior Year Encumbrances Lapsed	1,590,986	0	0
Plus Appropriation to Fund Balance	0	0	10,124,256
Fund Balance - Ending	37,813,832	61,571,991	71,696,247

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. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. Funds in excess of those needed to operate the program can be used for other public safety uses in the capital and operating budget.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Speed Camera Fines	1,230,399	1,281,070	1,499,958
Other	12,755	13,914	15,000
Total Revenues	1,243,154	1,294,984	1,514,958
Expenses:			
Public Safety	1,186,522	1,097,707	1,514,958
Total Expenses	1,186,522	1,097,707	1,514,958
Fund Balance:			
Beginning Fund Balance	449,702	506,334	703,611
Net Change from Current Year Operations	56,632	197,277	0
Fund Balance - Ending	506,334	703,611	703,611

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 in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Citations	248,324	2,552,985	3,449,548
Total Revenues	248,324	2,552,985	3,449,548
Expenses:			
Public Safety	531,461	1,575,672	3,449,548
Total Expenses	531,461	1,575,672	3,449,548
Fund Balance:			
Beginning Fund Balance	0	(283,137)	694,176
Net Change from Current Year Operations	(283,137)	977,313	0
Fund Balance - Ending	(283,137)	694,176	694,176

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 Annapolis Junction Town Center Increment Financing 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 Annapolis Junction Town Center Tax Increment Financing District, a special tax will be imposed.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Special Tax	31,493	110,044	72,750
Incremental Property Tax	994,143	1,055,413	1,189,770
Interest on Reserve Funds	283	200	200
Total Revenues	1,025,919	1,165,657	1,262,720
Expenses:			
Bond Principal Payments	115,000	145,000	175,000
Bond Interest Payments	1,002,245	996,725	989,765
Administrative Expenses	14,535	13,753	25,205
Total Expenses	1,131,780	1,155,478	1,189,970
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(72,750)
Total Other Financing Sources/(Uses)	0	0	(72,750)
Fund Balance:			
Beginning Fund Balance	2,234,024	2,128,163	2,138,342
Net Change from Current Year Operations	(105,861)	10,179	0
Plus Appropriation to Fund Balance	0	0	72,750
Ending Fund Balance	2,128,163	2,138,342	2,211,092

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Incremental Property Tax	3,701,581	2,800,227	2,884,234
Interest on Reserve Funds	1,803	1,608	1,650
Total Revenues	3,703,384	2,801,835	2,885,884
Expenses:			
Bond Principal Payments	200,000	100,000	100,000
Bond Interest Payments	2,102,219	2,094,219	2,090,219
Administrative Expenses	40,336	53,593	97,000
Total Expenses	2,342,555	2,247,812	2,287,219
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(598,665)
Total Other Financing Sources/(Uses)	0	0	(598,665)
Fund Balance:			
Beginning Fund Balance	9,008,254	10,369,083	10,923,106
Net Change from Current Year Operations	1,360,829	554,023	0
Plus Appropriation to Fund Balance	0	0	598,665
Ending Fund Balance	10,369,083	10,923,106	11,521,771

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Program Revenue	3,016,964	6,962,034	9,391,752
Total Revenues	3,016,964	6,962,034	9,391,752
Expenses:			
Administrative/Operating Costs	2,864,838	6,247,241	9,391,752
Total Expenses	2,864,838	6,247,241	9,391,752
Other Financing Sources/(Uses):			
Capital Lease Proceeds	1,250,000	0	0
Total Other Financing Sources/(Uses)	1,250,000	0	0
Fund Balance:			
Beginning Fund Balance	5,018,693	6,420,819	7,135,612
Net Change from Current Year Operations	1,402,126	714,793	0
Ending Fund Balance	6,420,819	7,135,612	7,135,612

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Disposable Bag Fee	549,979	700,000	675,000
Other Revenue	4,675	0	0
Total Revenues	554,654	700,000	675,000
Expenses:			
Program Costs	187,033	637,463	1,105,158
Total Expenses	187,033	637,463	1,105,158
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	430,158
Total Other Financing Sources/(Uses)	0	0	430,158
Fund Balance:			
Beginning Fund Balance	0	367,621	430,158
Net Change from Current Year Operations	367,621	62,537	0
Less Appropriation from Fund Balance	0	0	(430,158)
Ending Fund Balance	367,621	430,158	0

Governmental Funds

Trust and Agency Multifarious Funds

Description

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Contributions	104,326	35,000	300,000
Total Revenues	104,326	35,000	300,000
Expenses:			
Administrative/Operating Costs	139,832	147,000	300,000
Total Expenses	139,832	147,000	300,000
Fund Balance:			
Beginning Fund Balance	393,812	358,306	246,306
Net Change from Current Year Operations	(35,506)	(112,000)	0
Ending Fund Balance	358,306	246,306	246,306

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges for Services	28,282,901	28,336,000	28,478,000
Landfill User Fees	3,431,383	3,400,000	3,434,000
Single Stream Recycling Proceeds	22,169	355,000	205,000
Other Recycling Proceeds	391,066	364,000	364,000
Miscellaneous	466,563	457,000	472,000
Penalties	97,149	70,000	70,000
Total Revenues	32,691,231	32,982,000	33,023,000
Expenses:			
Administrative Services	719,332	786,129	1,204,538
Operations	6,049,795	6,663,063	6,569,852
Waste Export/Transfer	7,577,899	7,500,000	7,600,000
Collections	596,411	792,890	849,534
Refuse Collections	3,996,673	4,257,989	4,210,000
Recycling Operations	8,616,484	8,946,912	9,314,547
Total Expenses	27,556,594	28,946,983	29,748,471
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(128,804)
Transfer to General Fund	(799,508)	(915,605)	(1,152,317)
General Fund Chargeback	(1,603,005)	(1,621,750)	(1,993,408)
Total Other Financing Sources/(Uses)	(2,402,513)	(2,537,355)	(3,274,529)
Fund Balance:			
Beginning Fund Balance	12,608,255	16,320,655	17,818,317
Net Change from Current Year Operations	2,732,124	1,497,662	0
Prior Year Encumbrances Lapsed	980,276	0	0
Plus Appropriation to Fund Balance	0	0	128,804
Fund Balance - Ending	16,320,655	17,818,317	17,947,121

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Settlement Proceeds	NA	NA	800,000
Total Revenues	NA	NA	800,000
Expenses:			
Health	NA	NA	800,000
Total Expenses	NA	NA	800,000
Fund Balance:			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
Fund Balance - Ending	NA	NA	0

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water Use Charge	25,783,399	26,000,000	26,500,000
Sewer Use Charge	32,495,658	32,500,000	32,750,000
Fire Protection Charge	1,585,242	1,600,000	1,650,000
Industrial Waste Surcharge	1,937,887	2,000,000	2,250,000
Water and Sewer Penalty	229,954	600,000	800,000
Special Charges	732,553	750,000	740,000
Water and Sewer Connections	264,471	310,000	315,000
W&S Capital Project Pro-Rata	110,000	110,000	115,000
Water Reclamation	592,754	600,000	600,000
Interest on Investments	92,187	100,000	100,000
Other Revenues	177,643	350,000	380,000
Total Revenues	64,001,748	64,920,000	66,200,000
Expenses:			
Personnel Costs	16,473,289	13,879,701	17,206,675
Utilities	2,142,050	2,014,400	2,006,000
Contract Services	4,976,947	6,878,344	8,741,550
Sludge Hauling	1,349,183	900,000	1,000,000
Supplies/Inventory	3,902,210	3,368,561	3,707,500
Treatment Chemicals	143,774	198,000	1,400,000
Chargebacks for Services	3,273,338	3,198,560	3,320,041
Purchased Water	24,058,928	31,500,000	37,000,000
Outside Sewerage Services	5,453,092	5,849,100	6,304,000
Other Expenses	732,774	73,800	30,000
Total Expenses	62,505,585	67,860,466	80,715,766
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	20,877,125
General Fund Chargeback	(5,953,066)	(5,870,816)	(6,361,359)
Total Other Financing Sources/(Uses)	(5,953,066)	(5,870,816)	14,515,766
Net Assets:			
Beginning Net Assets	41,036,780	36,579,877	27,768,595
Net Change from Current Year Operations	(4,456,903)	(8,811,282)	0
Less Appropriation from Fund Balance	0	0	(20,877,125)
Net Assets - Ending	36,579,877	27,768,595	6,891,470

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
O & M User Fees	881,145	939,630	1,079,355
General Fund Support	0	46,475	51,285
Other Revenue	10,585	5,900	5,000
Total Revenues	891,730	992,005	1,135,640
Expenses:			
Professional Services	244,751	584,730	587,535
Contract Services	94,346	195,248	804,170
Septic Tank Maintenance	101,161	30,390	29,525
Ground/Facility Maintenance	16,857	61,980	66,395
Supplies/Inventory	53,057	156,230	168,875
Other Expenses	34,525	142,750	152,190
Total Expenses	544,697	1,171,328	1,808,690
Other Financing Sources/(Uses):			
Capital Reserve	54,303	54,670	54,670
Risk Pool Reserve	49,367	48,900	49,700
Capital Projects	0	0	(104,370)
Appropriation from Fund Balance	0	0	673,050
Total Other Financing Sources/(Uses)	103,670	103,570	673,050
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	2,586,341	3,037,044	2,961,291
Net Change from Current Year Operations	450,703	(75,753)	0
Less Appropriation from Fund Balance	0	0	(673,050)
Net Assets - Ending	3,037,044	2,961,291	2,288,241
Reserve - Capital and Risk Pool	1,190,621	1,294,191	1,398,561

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water & Sewer Ad Valorem	38,160,416	39,900,000	41,217,000
Water Front Foot Benefit Charges	219,392	238,000	200,000
Sewer Front Foot Benefit Charges	721,368	665,300	600,000
Water In Aid of Construction Charges	687,480	700,000	700,000
Sewer In Aid of Construction Charges	678,000	700,000	700,000
Amortization of Premium	2,807,993	1,900,000	1,700,000
Penalty and Interest	212,555	190,000	190,000
Other Revenue	190,929	100,000	100,000
Total Revenues	43,678,133	44,393,300	45,407,000
Expenses:			
Capital Projects	13,972,541	13,000,000	14,000,000
Bond Interest Payments	15,045,582	13,609,383	13,618,523
State Loan Interest Payments	362,004	318,479	136,226
Water Meter Lease Interest	121,929	100,333	96,750
Bond Sale Expense	620,779	500,000	500,000
Depreciation Expense	26,575,912	23,500,000	29,265,000
Total Expenses	56,698,747	51,028,195	57,616,499
Other Financing Sources/(Uses):			
Capital Contributions	10,778,496	7,000,000	7,000,000
Net Gain/(Loss) on Disposal of Fixed Assets	559,275	0	0
Appropriation from Fund Balance	0	0	5,209,499
Total Other Financing Sources/(Uses)	11,337,771	7,000,000	12,209,499
Net Assets:			
Beginning Net Assets	541,824,323	540,141,480	540,506,585
Net Change from Current Year Operations	(1,682,843)	365,105	0
Less Appropriation from Fund Balance	0	0	(5,209,499)
Net Assets - Ending	540,141,480	540,506,585	535,297,086
Less Investment in Fixed Assets	(414,031,726)	(414,031,726)	(414,031,726)
Less Restricted Net Assets	(16,413,269)	(16,413,269)	(16,413,269)
Unrestricted Net Assets (Water & Sewer Use Only)	109,696,485	110,061,590	104,852,091

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Stormwater Remediation Fee	9,810,793	9,845,900	9,895,000
Interest Income	15,513	62,457	40,000
Total Revenues	9,826,306	9,908,357	9,935,000
Expenses:			
Operating Expenses	4,472,288	6,106,620	6,418,920
Total Expenses	4,472,288	6,106,620	6,418,920
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(3,016,791)
Capital Contribution	20,824,728	0	0
Other Financial Matters	(507,726)	0	0
General Fund Chargeback	(454,655)	(498,606)	(499,289)
Transfer to Capital Projects	(14,569,705)	0	0
Total Other Financing Sources/(Uses)	5,292,642	(498,606)	(3,516,080)
Net Assets:			
Beginning Net Assets	35,297,238	45,943,898	49,247,029
Net Change from Current Year Operations	10,646,660	3,303,131	0
Plus Appropriation to Fund Balance	0	0	3,016,791
Net Assets - Ending	45,943,898	49,247,029	52,263,820
Net Investment in Fixed Assets	38,656,369	38,656,369	38,656,369
Unreserved	7,287,529	10,590,660	13,607,451

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Interest on Investments	171	0	0
Other	733,705	300,000	300,000
Total Revenues	733,876	300,000	300,000
Expenses:			
Golf Course Mgmt/Operation	361	100,000	100,000
Bond Principle Payments	522,000	535,000	650,000
Bond Interest Payments	36,365	23,300	2,588
Depreciation Expense	143,807	0	0
Interest Expense	4,628	0	0
Net Other	1,164	0	0
Total Expenses	708,325	658,300	752,588
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	452,588
Total Revenues	0	0	452,588
Fund Balance:			
Beginning Fund Balance	5,865,670	5,891,221	5,532,921
Net Change from Current Year Operations	25,551	(358,300)	0
Less Appropriation from Fund Balance	0	0	(452,588)
Ending Fund Balance	5,891,221	5,532,921	5,080,333
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,751,872	9,374,843	9,374,843
Unrestricted Cash Balance	(4,420,651)	(4,401,922)	(4,854,510)

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Chargebacks	575,000	575,000	750,000
Interest/Other Revenues	1,416	1,000	1,000
Total Revenues	576,416	576,000	751,000
Expenses:			
Operating Expenses	1,231,725	483,386	604,699
Total Expenses	1,231,725	483,386	604,699
Other Financing Sources/(Uses):			
Principal Expense	0	(11,910)	(206,721)
Interest Expense	(39,490)	(11,680)	(11,514)
Gain (Loss) on Sale of Capital Assets	136,701	0	0
Appropriation from Fund Balance	0	0	71,934
Total Other Financing Sources/(Uses)	97,211	(23,590)	(146,301)
Fund Balance:			
Beginning Fund Balance	9,342,743	8,784,645	8,853,669
Net Change from Current Year Operations	(558,098)	69,024	0
Less Appropriation from Fund Balance	0	0	(71,934)
Ending Fund Balance	8,784,645	8,853,669	8,781,735
Less Investment in Fixed Assets	(8,359,775)	(8,359,775)	(8,359,775)
Unassigned Fund Balance	424,870	493,894	421,960

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	1,390,429	1,484,089	1,501,229
Interest/Other Revenue	3,843	3,000	3,000
Total Revenues	1,394,272	1,487,089	1,504,229
Expenses:			
Operating Expenses	715,538	690,539	863,855
Total Expenses	715,538	690,539	863,855
Other Financing Sources/(Uses):			
Principal Expense	0	(42,902)	(745,110)
Interest Expense	(58,303)	(42,090)	(41,500)
Gain (Loss) on Sale of Capital Assets	223,231	0	0
Appropriation from/(to) Fund Balance	0	0	146,236
Total Other Financing Sources (Uses)	164,928	(84,992)	(640,374)
Fund Balance:			
Beginning Fund Balance	2,150,668	2,994,330	3,705,888
Net Change from Current Year Operations	843,662	711,558	0
Appropriation to/(from) Fund Balance	0	0	(146,236)
Ending Fund Balance	2,994,330	3,705,888	3,559,652
Less Investment in Fixed Assets	(744,647)	(744,647)	(744,647)
Unassigned Fund Balance	2,249,683	2,961,241	2,815,005

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	522,513	498,008	511,043
Interest/Other Revenues	4,216	500	500
Total Revenues	526,729	498,508	511,543
Expenses:			
Operating Expenses	214,607	207,163	259,156
Total Expenses	214,607	207,163	259,156
Other Financing Sources/(Uses):			
Interest Expense	(10,611)	(7,660)	(7,533)
Principal Expense	0	(7,810)	(135,603)
Gain (Loss) on Sale of Capital Assets	87,862	0	0
Appropriation to Fund Balance	0	0	(109,251)
Total Other Financing Sources (Uses)	77,251	(15,470)	(252,387)
Fund Balance:			
Beginning Fund Balance	252,133	641,506	917,381
Net Change from Current Year Operations	389,373	275,875	0
Plus Appropriation to Fund Balance	0	0	109,251
Ending Fund Balance	641,506	917,381	1,026,632
Less Investment in Fixed Assets	(13,461)	(13,461)	(13,461)
Unassigned Fund Balance	628,045	903,920	1,013,171

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fleet Charges - County Agencies	14,288,820	16,215,503	20,310,820
Fleet Charges - External Agencies	491,715	556,000	556,000
Sale of Capital Asset	552,639	200,000	200,000
Total Revenues	15,333,174	16,971,503	21,066,820
Expenses:			
Fleet Operations	17,461,278	18,401,020	21,244,654
Total Expenses	17,461,278	18,401,020	21,244,654
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	177,834
Capital Contributions/Other Uses	(45,223)	0	0
Total Other Financing Sources/(Uses)	(45,223)	0	177,834
Net Assets:			
Beginning Net Assets	38,144,539	35,971,212	34,541,695
Net Change from Current Year Operations	(2,173,327)	(1,429,517)	0
Less Appropriation from Fund Balance	0	0	(177,834)
Net Assets - Ending (Unrestricted)	35,971,212	34,541,695	34,363,861
Less Non-Cash Assets	(31,314,235)	(31,314,235)	(31,314,235)
Less FY 2021 Encumbrances	(2,842,110)	(2,842,110)	(2,842,110)
Unassigned Cash	1,814,867	385,350	207,516

Proprietary Funds

Technology & Communication Fund

Description

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Data Processing Chargeback	16,238,059	17,097,453	19,111,727
GIS Chargeback	1,027,778	916,831	1,109,759
Records Management Chargeback	946,915	987,451	993,103
Radio Maintenance Chargebacks	1,760,229	1,836,027	2,274,863
Telephone Services Chargebacks	3,535,332	3,471,792	3,353,790
Copier Chargebacks	510,000	427,322	367,322
Tower Rentals	1,098,476	1,131,628	1,162,347
Interest on Investments	24,020	11,000	0
Total Revenues	25,140,809	25,879,504	28,372,911
Expenditures:			
Information System Services	17,331,786	17,847,476	20,653,011
GIS Operations	949,466	916,831	1,109,759
Radio Maintenance	4,873,502	2,604,950	2,592,934
Telephone Services	1,548,658	3,471,792	3,353,770
Records Management	1,239,458	987,451	993,112
Copier Services	235,338	427,322	367,322
Broadband	1,766	0	0
Total Expenditures	26,179,974	26,255,822	29,069,908
Other Financing Sources/(Uses):			
Transfers In	766,362	766,362	731,630
Transfers Out	(599,021)	(575,000)	(750,000)
Master Lease Principal Expense	0	(1,451,271)	(1,485,375)
Master Lease Interest Expense	(293,092)	(125,375)	(91,375)
Net Capital Contributions Received/Other	14,141,166	0	0
Appropriation from Fund Balance	0	0	2,292,117
Total Other Financing Sources/(Uses)	14,015,415	(1,385,284)	696,997
Fund Balance:			
Beginning Fund Balance	11,072,301	24,048,551	22,286,949
Net Change from Current Year Operations	12,976,250	(1,761,602)	0
Less Appropriation from Fund Balance	0	0	(2,292,117)
Ending Fund Balance	24,048,551	22,286,949	19,994,832
Less Noncash Assets	(18,440,882)	(18,440,882)	(18,440,882)
Assigned (FY20 Earmarks)	(1,536,876)	(1,536,876)	(1,536,876)
Unassigned	4,070,793	2,309,191	17,074

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. The Fund is estimated to have \$19.2 million in required claims reserve and \$21.2 million in cash balance available to pay for outstanding and future claims presented against the County.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	9,138,407	8,960,761	9,408,799
Charges - External Agencies	681,068	741,794	758,972
Interest Income	26,587	20,700	10,000
Insurance Recoveries/Other Revenues	371,715	250,000	250,000
Total Revenues	10,217,777	9,973,255	10,427,771
Expenditures:			
Claims	5,673,455	5,782,000	7,285,000
Insurance Premiums	1,024,527	1,811,000	1,995,000
Other Administrative Costs	1,568,533	1,770,744	1,890,855
Total Expenditures	8,266,515	9,363,744	11,170,855
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,423,000)	(3,465,851)	(480,000)
Capital Contributions	(19,163)	0	0
Appropriation from Fund Balance	0	0	1,223,084
Total Other Financing Sources/(Uses)	(2,442,163)	(3,465,851)	743,084
Fund Balance:			
Beginning Fund Balance	6,499,060	6,008,159	3,151,819
Net Change from Current Year Operations	(490,901)	(2,856,340)	0
Less Appropriation from Fund Balance	0	0	(1,223,084)
Fund Balance - Ending	6,008,159	3,151,819	1,928,735
Less Non-Cash Assets	(576,023)	(576,023)	(576,023)
Less FY 2021 Encumbrances	(253,753)	(253,753)	(253,753)
Unassigned Cash	5,178,383	2,322,043	1,098,959

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.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	41,866,410	42,473,629	40,352,283
Charges - External Agencies	11,758,671	12,525,307	13,026,000
Employee Contributions	5,906,138	6,074,699	6,318,000
Retiree Contributions	3,840,304	3,632,897	3,778,000
Supplemental Life Insurance	353,689	589,195	584,000
Total Revenues	63,725,212	65,295,727	64,058,283
Expenses:			
Administrative Costs	1,781,981	1,131,647	1,373,533
Health Claims	62,410,771	63,518,422	65,532,109
Long-Term Disability	393,549	398,296	411,315
Basic Life Insurance	634,427	720,000	816,000
Supplemental Life Insurance	528,733	589,195	584,000
Total Expenses	65,749,461	66,357,560	68,716,957
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,000,000)	(2,000,000)	0
Appropriation from Fund Balance	0	0	4,658,674
Total Other Financing Sources/(Uses)	(2,000,000)	(2,000,000)	4,658,674
Fund Balance:			
Beginning Fund Balance	18,644,092	14,619,843	11,558,010
Net Change from Current Year Operations	(4,024,249)	(3,061,833)	0
Less Appropriation from Fund Balance	0	0	(4,658,674)
Fund Balance - Ending	14,619,843	11,558,010	6,899,336
Less FY 2021 Encumbrances	(25,098)	(25,098)	(25,098)
Unassigned Cash	14,594,745	11,532,912	6,874,238

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,525	0	1,525
	Total	1,525	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	905	0	905
	G	960	0	960
	Total	1,865	0	1,865
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	1,635	750	2,385
	Total	1,635	750	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	832	0	832
	D	42	0	42
	G	1,660	0	1,660
	P	65	0	65
	Total	2,599	0	2,599
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	2,630	0	2,630
	Total	2,830	0	2,830
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	6,155	500	6,655
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
B3853-FY2000 EMERGENCY STRUCTURE	Total	7,779	500	8,279
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	2,480	0	2,480
A project for specialized renovation items for bridges and retaining walls throughout the County.	G	6,000	0	6,000
	P	516	0	516
	Total	8,996	0	8,996
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	B	325	100	425
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	325	100	425
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)	B	400	240	640
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G	0	960	960
	Total	400	1,200	1,600
B3862-FY2013 RETAINING WALLS	B	1,850	0	1,850
A Countywide project for the repair, re-conditioning and development of new retaining walls.	G	1,100	0	1,100
	Total	2,950	0	2,950
BRIDGE PROJECTS Total		30,904	2,550	33,454

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	16,307	1,590	17,897
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	11,270	960	12,230
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	3,255	0	3,255
Total		30,904	2,550	33,454

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER A project for design & construction of a group of facilities for training of public safety employees.	B	27,326	0	27,326
	T	250	0	250
	Total	27,576	0	27,576
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	59,452	0	59,452
	O	8,100	-7,000	1,100
	T	1,655	0	1,655
	Total	69,207	-7,000	62,207
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	P	646	0	646
	Total	646	0	646
C0285-FY2002 US1 CORRIDOR REVITALIZATION A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.	B	1,100	0	1,100
	G	826	0	826
	O	610	0	610
	Total	2,536	0	2,536
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269
	O	27,636	250	27,886
	P	200	0	200
	Total	33,105	250	33,355

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	27,961	1,000	28,961
	P	885	0	885
	Total	28,846	1,000	29,846
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	B	21,700	600	22,300
	L	10,400	0	10,400
	O	500	0	500
	Total	32,600	600	33,200
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	10,060	1,000	11,060
	C	5,530	0	5,530
	P	2,700	0	2,700
	Total	18,290	1,000	19,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	12,864	0	12,864
	P	200	0	200
	Total	13,064	0	13,064
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	9,447	750	10,197
	O	950	0	950
	Total	10,397	750	11,147
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.	B	70,637	0	70,637
	L	15,000	0	15,000
	O	64	0	64
	P	3,000	0	3,000
	Total	88,701	0	88,701

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	0	500	500	
	G	0	9,000	9,000	
	OG	0	1,300	1,300	
	TIF	90,000	0	90,000	
	Total		90,000	10,800	100,800
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	5,121	1,010	6,131	
	M	120	790	910	
	O	600	0	600	
	Total		5,841	1,800	7,641
	C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	165	60	225
P		290	25	315	
Total			455	85	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	650	302	952	
	G	75	345	420	
	O	0	115	115	
	P	650	0	650	
	Total		1,375	762	2,137
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	B	240	0	240	
	G	450	400	850	
	P	820	150	970	
	Total		1,510	550	2,060

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	B	13,751	3,750	17,501
	P	1,000	0	1,000
	Total	14,751	3,750	18,501
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	15,850	0	15,850
	G	1,000	750	1,750
	P	5,555	0	5,555
Total	22,405	750	23,155	
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	0	100
	Total	500	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	38,675	8,800	47,475
	D	165	0	165
	G	25,596	12,500	38,096
	O	5	0	5
	P	6,950	15,050	22,000
	R	1,500	0	1,500
	W	75,000	0	75,000
	Total	147,891	36,350	184,241
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,000	0	3,000
	Total	3,000	0	3,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000
	Total	5,000	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,000	0	2,000
	Total	2,000	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	Total	0	0	0
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	3,615	2,800	6,415
	Total	3,615	2,800	6,415
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	1,058	200	1,258
	Total	1,058	200	1,258
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	B	5,580	375	5,955
	G	1,850	0	1,850
	P	1,300	0	1,300
	Total	8,730	375	9,105
	<hr/>			
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B	10,720	0	10,720
	M	6,800	0	6,800
	O	2,500	0	2,500
	P	5,500	0	5,500
	Total	25,520	0	25,520
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C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	B	0	0	0
	O	0	0	0
	OG	0	0	0
	Total	0	0	0
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C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	100	500	600
	Total	100	500	600
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C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	100	0	100
	Total	100	0	100
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Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	500	400	900
	Total	500	400	900
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	G	0	300	300
	O	3,000	0	3,000
	OG	1,000	0	1,000
	Total	4,000	300	4,300
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100
	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	D	1,000	6,000	7,000
	G	500	0	500
	OG	54,652	9,833	64,485
	Total	56,152	15,833	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	B	3,800	5,650	9,450
	G	500	250	750
	Total	4,300	5,900	10,200
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,555	100	1,655
	Total	1,555	100	1,655

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS	G	0	20,000	20,000
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	Total	0	20,000	20,000
GENERAL COUNTY PROJECTS Total		726,126	97,855	823,981

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	288,844	27,297	316,141
D	DEVELOPER CONTRIBUTION	1,165	6,500	7,665
G	GRANTS	90,349	43,545	133,894
L	LEASE	25,400	0	25,400
M	METRO DISTRICT BOND	6,920	790	7,710
OG	Other GO	55,652	11,133	66,785
O	OTHER SOURCES	54,065	-6,635	47,430
P	PAY AS YOU GO	29,796	15,225	45,021
R	STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
T	TRANSFER TAX	1,905	0	1,905
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000
Total		726,126	97,855	823,981

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.	B	1,375	0	1,375
	O	257	-28	229
	P	5	0	5
	Total	1,637	-28	1,609
	<hr/>			
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	3,625	0	3,625
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	Total	5,060	0	5,060
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D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	1,750	0	1,750
	G	148	0	148
	S	425	0	425
	Total	2,323	0	2,323
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D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,080	0	3,080
	S	240	0	240
	Total	3,320	0	3,320
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D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	O	300	350	650
	P	650	0	650
	R	2,290	0	2,290
	Total	7,020	350	7,370

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	B	2,135	0	2,135
	Total	2,135	0	2,135
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,985	0	1,985
	Total	1,985	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	B	10,795	0	10,795
	D	200	0	200
	G	12,397	0	12,397
	O	10,100	0	10,100
	P	1,000	0	1,000
	R	13,617	0	13,617
	S	850	0	850
	W	1,646	0	1,646
	Total	50,605	0	50,605
	D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	15,690	0
G		200	0	200
O		400	0	400
R		18,350	0	18,350
Total		34,640	0	34,640

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	B	250	0	250
	Total	250	0	250
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	B	50	0	50
	O	400	0	400
	P	1,400	0	1,400
	R	3,250	450	3,700
	Total	5,100	450	5,550
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	B	4,200	0	4,200
	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	225	0	225
	Total	225	0	225
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	7,350	2,250	9,600
	Total	7,350	2,250	9,600

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	515	0	515
	Total	515	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	4,200	0	4,200
	O	2,900	0	2,900
	P	0	2,400	2,400
	Total	7,100	2,400	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	3,800	5,000	8,800
	O	6,500	4,800	11,300
	R	1,200	0	1,200
	Total	11,500	9,800	21,300
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	200	0	200
	G	1,500	4,200	5,700
	O	13,700	8,500	22,200
	R	5,000	0	5,000
	Total	20,400	12,700	33,100
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	B	0	0	0
	O	2,700	0	2,700
	Total	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	150	150	300
	Total	150	150	300

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	500	0	500
	Total	500	0	500
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	400	0	400
	Total	400	0	400
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,075	0	1,075
	Total	1,075	0	1,075
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	0	150	150
	G	0	450	450
	P	0	800	800
	Total	0	1,400	1,400
	STORM DRAINAGE PROJECTS Total		187,252	29,472

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	63,330	2,550	65,880
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	24,832	9,650	34,482
O	OTHER SOURCES	42,667	13,622	56,289
P	PAY AS YOU GO	5,780	3,200	8,980
S	STORM DRAINAGE FUND	2,690	0	2,690
R	STORMWATER UTILITY FUNDING	46,107	450	46,557
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646
Total		187,252	29,472	216,724

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	13,043	0	13,043
	B	23,073	0	23,073
	T	3,200	0	3,200
	Z	885	0	885
	Total	40,201	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441
	B	128,296	0	128,296
	P	4,555	0	4,555
	T	6,100	0	6,100
	Z	28,438	0	28,438
	Total	265,830	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000
	E	200	0	200
	P	303	0	303
	T	1,650	200	1,850
	Total	6,153	200	6,353
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	250	250	500
	T	830	0	830
	Total	3,430	250	3,680
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911
	B	9,425	0	9,425
	T	8,817	0	8,817
	Total	19,153	0	19,153

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421
	B	2,779	600	3,379
	T	600	0	600
	Total	4,800	600	5,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	A	6,920	34,900	41,820
	B	42,153	0	42,153
	OG	13,889	0	13,889
	T	4,102	0	4,102
	Total	67,064	34,900	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	43,000	9,311	52,311
	B	50,059	8,296	58,355
	E	3,750	7,750	11,500
	T	876	0	876
	Total	97,685	25,357	123,042
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	B	0	150	150
	T	1,100	300	1,400
	Total	1,100	450	1,550

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	16,897	0	16,897
	B	25,570	0	25,570
	Z	1,000	0	1,000
	Total	43,467	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	6,749	7,410	14,159
	B	26,182	220	26,402
	E	1,800	2,000	3,800
	OG	5,798	0	5,798
	P	3,900	10,000	13,900
	T	24,772	11,000	35,772
	Total	69,201	30,630	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	B	4,800	500	5,300
	T	3,200	1,500	4,700
	Total	8,000	2,000	10,000

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,109	0	8,109
	B	8,888	4,000	12,888
	E	1,000	0	1,000
	T	0	1,000	1,000
	Total		17,997	5,000
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	B	0	1,000	1,000
	E	0	0	0
	Total	0	1,000	1,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	B	0	4,500	4,500
	T	7,500	1,000	8,500
	Total	7,500	5,500	13,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.	A	0	0	0
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION The Oakland Mills High School project will renovate the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility.	B	0	0	0
	Total	0	0	0
E1055 - NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION The Northern Region Elementary School Addition will be an addition to an existing facility.	B	0	0	0
	Total	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	B	0	0	0
	Total	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	B	0	0	0
	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		651,581	105,887	757,468

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	327,575	19,266	346,841
Z	EDUCATION EXCISE BONDS	30,323	0	30,323
E	EXCISE TAX	7,000	10,000	17,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	8,758	10,000	18,758
A	STATE AID for SCHOOLS	195,491	51,621	247,112
T	TRANSFER TAX	62,747	15,000	77,747
Total		651,581	105,887	757,468

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623
	P	810	0	810
	T	4,720	2,125	6,845
	Total	9,153	2,125	11,278
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	6,550	500	7,050
	T	2,150	0	2,150
	Total	8,700	500	9,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	B	1,850	-650	1,200
	O	0	3,000	3,000
	T	0	1,535	1,535
	Total	1,850	3,885	5,735
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	O	7,788	0	7,788
	T	2,600	0	2,600
	Total	10,388	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	B	1,100	0	1,100
	O	7,655	0	7,655
	Total	8,755	0	8,755
F5977-REPLACEMENT FIRE STATION 7 A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	T	0	0	0
	Total	0	0	0
FIRE PROJECTS Total		38,846	6,510	45,356

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	6,573	-650	5,923
O	OTHER SOURCES	21,993	3,500	25,493
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	9,470	3,660	13,130
Total		38,846	6,510	45,356

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	G	78	0	78
	O	156,500	0	156,500
	T	14,030	0	14,030
	Total	170,608	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
AGRICULTURAL PRESERVATION PROJECTS

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

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
H2011-FY2013 MICRO SURFACING PROGRAM	P	4,700	600	5,300
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	4,700	600	5,300
H2014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242
A project to provide resurfacing to various County roads.	P	63,650	10,650	74,300
	Total	66,892	10,650	77,542
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT	P	900	0	900
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	Total	900	0	900
H2016-FY2013 STREET TREE PROGRAM	P	3,750	750	4,500
A program to comprehensively address the removal and replacement of street trees.	Total	3,750	750	4,500
H2017 - COLD IN-PLACE RECYCLING PROGRAM	P	0	500	500
A program to in-place reconstruct road base to various County roads.	Total	0	500	500
H2018 - HOT IN-PLACE RECYCLING PROGRAM	P	0	0	0
A program to in-place re-profile roads surface to various County roads.	Total	0	0	0
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	B	750	500	1,250
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	3,475	0	3,475

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	Total	4,225	500	4,725
ROAD RESURFACING PROJECTS Total		80,467	13,000	93,467

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	750	500	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	76,475	12,500	88,975
Total		80,467	13,000	93,467

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700
	Total	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85
	O	380	0	380
	X	250	0	250
	Total	715	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	B	810	0	810
	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	Total	8,062	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	B	805	0	805
	O	23	0	23
	Total	828	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	942	0	942
	Total	942	0	942

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,618	0	1,618
	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745
	Total		33,005	0
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129
	P	215	0	215
	Total		2,344	0
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	Total		1,115	0
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	215	200	415
	X	680	0	680
	Total		895	200
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	B	575	0	575
	D	116	0	116
	X	3,535	0	3,535
	Total		4,226	0

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255
	E	150	0	150
	X	230	0	230
	Total	635	0	635
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J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,625	0	2,625
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114
	Total	24,590	0	24,590
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J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	D	25	0	25
	E	330	0	330
	X	1,535	0	1,535
	Total	1,890	0	1,890
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J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF.	B	300	0	300
	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	Total	3,300	0	3,300
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J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	50	0	50
	X	9,110	0	9,110
	Total	9,160	0	9,160
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J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	0	0	0
	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4205-FY2006 MARRIOTTSVILLE ROAD	Total	5,955	0	5,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	1,755	0	1,755
	D	60	0	60
	X	9,115	0	9,115
	Total	10,930	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185
	D	11	0	11
	X	5,900	0	5,900
	Total	6,096	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	400	0	400
	X	1,300	0	1,300
	Total	1,700	0	1,700
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	300	0	300
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	35,700	0	35,700
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,970	0	2,970
	X	570	0	570
	Total	3,540	0	3,540

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	300	0	300
	E	250	0	250
	X	5,490	0	5,490
	Total	6,040	0	6,040
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	680	0	680
	Total	680	0	680
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	425	300	725
	O	0	100	100
	X	425	0	425
	Total	850	400	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	300	0	300
	D	68	0	68
	X	2,795	0	2,795
	Total	3,163	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550
	X	1,450	0	1,450
	Total	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	650	0	650
	Total	650	0	650

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	280	0	280
	Total	280	0	280
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0
	O	269	0	269
	X	13,731	0	13,731
	Total	14,000	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	450	0	450
	Total	450	0	450
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750
	D	125	0	125
	X	4,675	-2,000	2,675
	Total	5,550	-2,000	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265
	Total	265	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235
	D	115	0	115
	Total	350	0	350

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	1,960	0	1,960
	Total	1,960	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	Total	5,750	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	100	220	320
	Total	100	220	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	750	0	750
	Total	750	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	1,350	0	1,350
	Total	1,350	0	1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	14,000	0	14,000
	Total	14,000	0	14,000
ROAD CONSTRUCTION PROJECTS Total		222,516	-1,180	221,336

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	24,904	420	25,324
D	DEVELOPER CONTRIBUTION	27,011	300	27,311
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	148,391	-2,000	146,391
G	GRANTS	1,530	0	1,530
O	OTHER SOURCES	5,378	100	5,478
P	PAY AS YOU GO	1,080	0	1,080
Total		222,516	-1,180	221,336

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	B	2,133	500	2,633
	P	155	0	155
	Total	2,288	500	2,788
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	1,620	150	1,770
	D	50	0	50
	P	0	220	220
	Total	1,670	370	2,040
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	685	0	685
	P	40	0	40
	Total	725	0	725
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	34	0	34
	P	5,041	1,200	6,241
	Total	6,180	1,200	7,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	1,400	630	2,030
	Total	3,715	630	4,345
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	3,501	500	4,001
	D	325	0	325
	G	370	0	370

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650
	P	750	0	750
	Total	5,596	500	6,096
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	320	250	570
	G	270	0	270
	Total	590	250	840
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	100	145	245
	Total	100	145	245
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375
	Total	375	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	110	-96	14
	P	195	0	195
	Total	305	-96	209
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	5,921	800	6,721
	D	204	0	204
	G	1,690	0	1,690
	P	100	1,850	1,950
	Total	7,915	2,650	10,565

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	3,350	1,000	4,350
	Total	3,350	1,000	4,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	2,000	400	2,400
	Total	2,000	400	2,400
SIDEWALK PROJECTS Total		34,809	7,549	42,358

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	23,185	3,649	26,834
D	DEVELOPER CONTRIBUTION	929	0	929
G	GRANTS	2,330	0	2,330
O	OTHER SOURCES	684	0	684
P	PAY AS YOU GO	7,681	3,900	11,581
Total		34,809	7,549	42,358

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
L0019-SOUTHWEST BRANCH	B	0	0	0
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	Total	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	B	0	1,666	1,666
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	G	0	0	0
	O	488	0	488
	OG	0	0	0
	Total	488	1,666	2,154
LIBRARY PROJECTS Total		488	1,666	2,154

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	0	1,666	1,666
G	GRANTS	0	0	0
OG	Other GO	0	0	0
O	OTHER SOURCES	488	0	488
Total		488	1,666	2,154

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	22,358	0	22,358
	G	21,061	0	21,061
	Total	43,419	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	22,693	14,794	37,487
	G	22,693	14,794	37,487
	Total	45,386	29,588	74,974
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683
	CC	7,717	0	7,717
	G	0	0	0
	O	6,000	0	6,000
	Total	16,400	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	Total	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	B	0	0	0
	G	0	0	0
	Total	0	0	0
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	10,456	1,000	11,456
	Total	10,456	1,000	11,456
COMMUNITY COLLEGE PROJECTS Total		115,661	30,588	146,249

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	58,190	15,794	73,984
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	43,754	14,794	58,548
O	OTHER SOURCES	6,000	0	6,000
Total		115,661	30,588	146,249

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	B	27,778	0	27,778
	G	9,565	0	9,565
	T	1,830	1,300	3,130
	Total	39,173	1,300	40,473
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N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	B	14,350	0	14,350
	G	10,696	1,900	12,596
	O	79	0	79
	P	1,145	0	1,145
	T	17,344	3,975	21,319
	Total	43,614	5,875	49,489
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N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	B	200	0	200
	G	199	300	499
	P	340	0	340
	T	9,473	1,000	10,473
	Total	10,212	1,300	11,512
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N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461
	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	Total	7,026	0	7,026
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N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21
	P	66	0	66
	Total	87	0	87

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	B	20,085	0	20,085
	G	5,293	0	5,293
	O	105	0	105
	T	1,547	258	1,805
	Total		27,030	258
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,515	0	1,515
	G	490	650	1,140
	O	4,012	0	4,012
	P	222	0	222
	T	5,171	800	5,971
	Total		11,410	1,450
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150
	T	987	200	1,187
	Total		2,137	200
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,664	0	2,664
	O	1,100	0	1,100
	T	2,184	0	2,184
	Total		18,303	0

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	G	215	0	215
	T	964	0	964
	Total	1,179	0	1,179
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N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	B	478	0	478
	G	2,167	250	2,417
	P	200	0	200
	T	2,460	300	2,760
	Total	5,305	550	5,855
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N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	Total	1,518	0	1,518
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N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	2,500	0	2,500
	Total	2,500	0	2,500

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	925	0	925
	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	T	0	0	0
	Total	200	0	200
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	Total	0	0	0
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	O	235	0	235
	T	155	0	155
	Total	570	0	570
	Total	570	0	570
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	G	8,156	1,700	9,856
	O	531	0	531
	T	150	6,100	6,250
	Total	8,837	7,800	16,637
	Total	8,837	7,800	16,637

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
N3979 - FY2023 SHIPLEY PARK	G	0	200	200
A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	0	67	67
	Total	0	267	267
RECREATION AND PARKS Total		180,026	19,000	199,026

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	0	84,573
D	DEVELOPER CONTRIBUTION	955	0	955
G	GRANTS	40,786	5,000	45,786
O	OTHER SOURCES	8,620	0	8,620
P	PAY AS YOU GO	1,983	0	1,983
T	TRANSFER TAX	43,109	14,000	57,109
Total		180,026	19,000	199,026

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	B	5,015	1,250	6,265
	Total	5,015	1,250	6,265
POLICE PROJECTS Total		5,015	1,250	6,265

Howard County, MD
FY2023 Executive Proposed Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,015	1,250	6,265
Total		5,015	1,250	6,265

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500
	D	1,000	0	1,000
	G	10,000	0	10,000
	M	10,045	0	10,045
	O	5,000	0	5,000
	Total		26,545	0
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750
	I	5,499	0	5,499
	M	32,400	0	32,400
	W	351	0	351
	Total		45,000	0
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600
	Total		3,600	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683
	G	964	0	964
	M	26,855	0	26,855
	Total		42,502	0
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.	B	1,074	0	1,074
	G	3,000	0	3,000
	P	162	0	162
	Total		4,236	0

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	5,350	750	6,100
	Total	5,350	750	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.	M	3,020	0	3,020
	Total	3,020	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	M	19,490	0	19,490
	Total	19,490	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	M	12,345	1,005	13,350
	Total	12,345	1,005	13,350
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	5,280	0	5,280
	O	45	0	45
	Total	5,325	0	5,325

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	M	12,200	4,000	16,200
	Total	12,200	4,000	16,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	23,625	4,000	27,625
	Total	23,625	4,000	27,625
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	1,920	0	1,920
	Total	1,920	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	D	0	430	430
	M	2,510	6,110	8,620
	Total	2,510	6,540	9,050
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515
	O	125	0	125
	Total	1,640	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	0	1,735
	Total	1,735	0	1,735

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400
	Total	400	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	0	600	600
	Total	0	600	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	455	90	545
	Total	455	90	545
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	M	10,000	1,500	11,500
	Total	10,000	1,500	11,500
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	C	5,211	6,150	11,361
	I	5,579	1,275	6,854
	M	500	0	500
	Total	11,290	7,425	18,715
	M	5,575	5,250	10,825
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	Total	5,575	5,250	10,825

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	5,500	625	6,125
	Total	5,500	625	6,125
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75
	M	6,000	0	6,000
	O	1,500	0	1,500
	Total	7,575	0	7,575
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	5,100	0	5,100
	D	6,150	0	6,150
	Total	11,250	0	11,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180
	Total	180	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000
	Total	3,000	0	3,000
SEWER PROJECTS Total		266,268	31,785	298,053

Howard County, MD
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SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,074	0	1,074
D	DEVELOPER CONTRIBUTION	10,750	430	11,180
G	GRANTS	14,039	0	14,039
I	IN-AID of CONSTRUCT UTILITIES	12,593	1,275	13,868
M	METRO DISTRICT BOND	184,750	23,240	207,990
O	OTHER SOURCES	6,670	0	6,670
P	PAY AS YOU GO	162	0	162
C	UTILITY CASH	35,879	6,840	42,719
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		266,268	31,785	298,053

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	493	50	543
	O	400	0	400
	P	100	0	100
	X	150	0	150
	Total	1,143	50	1,193
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250
	O	325	0	325
	P	985	0	985
	Total	1,560	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	B	1,065	200	1,265
	O	160	0	160
	P	1,640	0	1,640
	X	200	0	200
	Total	3,065	200	3,265
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	Total	1,600	0	1,600
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240
	D	600	0	600
	P	120	0	120
	Total	960	0	960

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950
	D	50	0	50
	Total	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250
	D	1,450	0	1,450
	Total	1,700	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	4,000	1,650	5,650
	X	900	0	900
	Total	4,900	1,650	6,550
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	3,200	200	3,400
	D	240	0	240
	O	0	0	0
	P	0	0	0
	X	650	0	650
	Total	4,090	200	4,290
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	945	0	945
	D	50	0	50
	G	180	0	180
	P	0	150	150
	Total	1,175	150	1,325

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	B	575	100	675
	G	600	500	1,100
	Total	1,175	600	1,775
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	D	2,800	400	3,200
	E	0	0	0
	O	3,000	0	3,000
	P	100	25	125
	Total	5,900	425	6,325
TRAFFIC PROJECTS Total		28,268	3,275	31,543

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TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	11,968	2,200	14,168
D	DEVELOPER CONTRIBUTION	5,390	400	5,790
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	780	500	1,280
O	OTHER SOURCES	3,885	0	3,885
P	PAY AS YOU GO	2,945	175	3,120
Total		28,268	3,275	31,543

Howard County, MD
FY2023 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	D	3,000	0	3,000
	M	300	0	300
	O	85	0	85
	Total	4,650	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS	C	11,150	0	11,150
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	M	3,900	0	3,900
	Total	15,050	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK	C	11,240	0	11,240
A project for the design and construction of a 2.	M	6,500	0	6,500
	Total	17,740	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE	C	6,965	0	6,965
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,965	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	4,196	0	4,196
	Total	4,746	0	4,746

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.	M	1,025	0	1,025
	Total	1,025	0	1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	1,010	0	1,010
	M	2,250	1,000	3,250
	Total	3,260	1,000	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	3,200	0	3,200
	Total	3,200	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	14,235	0	14,235
	Total	14,235	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	3,500	1,610	5,110
	Total	3,500	1,610	5,110

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	M	4,573	0	4,573
	O	55	0	55
	Total	4,628	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515
	Total	5,515	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	4,000	0	4,000
	Total	4,000	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	M	0	0	0
	Total	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000
	Total	1,000	0	1,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	M	0	8,000	8,000
	Total	0	8,000	8,000

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	C	860	0	860
	I	150	0	150
	Total	1,010	0	1,010
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	2,000	0	2,000
	I	500	0	500
	M	4,800	0	4,800
	Total	7,300	0	7,300
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	C	10,502	4,062	14,564
	I	3,953	4,483	8,436
	M	8,500	8,700	17,200
	Total	22,955	17,245	40,200
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	625	4,900
	Total	4,275	625	4,900
WATER PROJECTS Total		125,054	28,480	153,534

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WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	5,613	4,483	10,096
M	METRO DISTRICT BOND	71,769	19,935	91,704
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	44,532	4,062	48,594
Total		125,054	28,480	153,534