



**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

**Fund : 01 - General Fund**

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

**Fund : 100000000 - General Fund**

**Fund Center: 111000000 - 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 111000000 - Staff Services 2,764,343**

**Fund Center: 112000000 - Community Sustainability**

**9999999999999999999900 - Administration**

50 - Personnel Costs 678,806

51 - Contractual Services 138,903

52 - Supplies and Materials 5,710

**Total 823,419**

**Total 112000000 - Community Sustainability 823,419**

**Fund Center: 113000000 - 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 113000000 - 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 : 100000000 - General Fund**

**Fund Center: 111000000 - Staff Services**

**99999999970000000202100 - Police Accountability Board**

50 - Personnel Costs	92,025
51 - Contractual Services	99,000
<b>Total</b>	<b>191,025</b>

**9999999999999999999900 - Administration**

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

**Total 111000000 - Staff Services**

**2,764,343**

**Fund Center: 112000000 - Community Sustainability**

**9999999999999999999900 - Administration**

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

**Total 112000000 - Community Sustainability**

**823,419**

**Fund Center: 113000000 - 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
<b>Total</b>	<b>10,250</b>

**9999999999999999999900 - Administration**

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

**Total 113000000 - 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
<b>Total</b>	<b>364,325</b>

**9999999999999999999900 - Administration**

51 - Contractual Services	144,586
<b>Total</b>	<b>144,586</b>

**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
<b>Total</b>	<b>1,284,033</b>

**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
<b>Total</b>	<b>2,801,991</b>

**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 : 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

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



Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

**Fund : 01 - General Fund**

**Department : 2000 - Dept. of Technology & Communication Services**

**Fund : 1000000000 - General Fund**

**Fund Center: 2050000000 - Cable Administration**

**99999999970000000022100 - Cable Advisory Board**

51 - Contractual Services

800

**Total**

**800**

**99999999999999999999900 - Administration**

50 - Personnel Costs

236,478

51 - Contractual Services

119,685

58 - Expense Other

336

**Total**

**356,499**

**Total 2050000000 - Cable Administration**

**357,299**

**Total 1000000000 - General Fund**

**357,299**

**Total 2000 - Dept. of Technology & Communication Services**

**357,299**

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 01 - General Fund</b>	
<b>Department : 3000 - Department of Planning and Zoning</b>	
<b>Fund : 1000000000 - General Fund</b>	
<b>Fund Center: 3000000000 - Administration</b>	
<b>99999999970000000002600 - Planning Board (0200)</b>	
50 - Personnel Costs	3,500
51 - Contractual Services	3,000
58 - Expense Other	4,500
<b>Total</b>	<b>11,000</b>
<b>99999999970000000002700 - Baltimore Metropolitan Council (0300)</b>	
51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>
<b>999999999999999999900 - Administration</b>	
50 - Personnel Costs	950,432
51 - Contractual Services	617,472
52 - Supplies and Materials	12,500
58 - Expense Other	27,481
<b>Total</b>	<b>1,607,885</b>
<b>Total 3000000000 - Administration</b>	<b>1,708,885</b>
<b>Fund Center: 3010000000 - Development Engineering Division</b>	
<b>999999999999999999900 - Administration</b>	
50 - Personnel Costs	1,217,114
51 - Contractual Services	600
<b>Total</b>	<b>1,217,714</b>
<b>Total 3010000000 - Development Engineering Division</b>	<b>1,217,714</b>
<b>Fund Center: 3030000000 - Public Services - Zoning Administration</b>	
<b>999999999999999999900 - Administration</b>	
50 - Personnel Costs	1,094,965
51 - Contractual Services	7,500
58 - Expense Other	8,842
<b>Total</b>	<b>1,111,307</b>
<b>Total 3030000000 - Public Services - Zoning Administration</b>	<b>1,111,307</b>









Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

<b>Fund : 01 - General Fund</b>	
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
<b>Total</b>	<b>465,224</b>

99999999999999999999999900 - Administration

51 - Contractual Services	600
<b>Total</b>	<b>600</b>

**Total 3200000000 - Department of Transportation** **465,824**

Fund Center: 3220000000 - Transit Operations

9999999999700000000136500 - Bike to Work Day

51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>

9999999999700000000142400 - Transportation - Transit Facility

51 - Contractual Services	7,500
<b>Total</b>	<b>7,500</b>

9999999999700000000160100 - Transit Operations

54 - Debt Service	503,567
<b>Total</b>	<b>503,567</b>

99999999999999999999999900 - Administration

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

**Total 3220000000 - Transit Operations** **11,132,308**

Fund Center: 3240000000 - Regional Planning

99999999999999999999999900 - 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
<b>Total</b>	<b>4,300</b>

**99999999970000000004500 - Commission on Disability Issues**

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

**999999999700000000116500 - Commission on Veterans and Military Families**

51 - Contractual Services	2,600
52 - Supplies and Materials	1,500
<b>Total</b>	<b>4,100</b>

**999999999700000000156300 - Veterans & Military Families**

51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
<b>Total</b>	<b>11,500</b>

**999999999700000000160300 - Human Trafficking Task Force**

51 - Contractual Services	10,500
52 - Supplies and Materials	1,000
<b>Total</b>	<b>11,500</b>

**999999999700000000174000 - Transition Council**

51 - Contractual Services	500
52 - Supplies and Materials	1,000
<b>Total</b>	<b>1,500</b>

**999999999700000000174100 - Human Trafficking Coordinating Council**

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

**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 : 140000000 - General-Int Grant**

**Fund Center: 602100000 - Health Promotion & Nutrition**

**99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6**

50 - Personnel Costs 41,357

**Total 41,357**

**Total 602100000 - Health Promotion & Nutrition 118,216**

**Fund Center: 602300000 - 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 602300000 - 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

999999999910000000128400 - 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 : 8000 - Community Service Partnerships**

**Fund : 1100000000 - Community Service Partnerships**

**Fund Center: 8000000000 - Community Service Partnerships**

**999999999970000000034800 - 0005 Humanin**

51 - Contractual Services 223,175

**Total 223,175**

**999999999970000000035100 - Adaptive Living**

51 - Contractual Services 24,380

**Total 24,380**

**999999999970000000035200 - Meals On Wheels**

51 - Contractual Services 74,200

**Total 74,200**

**999999999970000000035300 - Community Action Council**

51 - Contractual Services 1,090,495

**Total 1,090,495**

**999999999970000000035400 - Springboard Community Services**

51 - Contractual Services 378,777

**Total 378,777**

**999999999970000000035600 - Patapsco Heritage Greenway**

51 - Contractual Services 80,000

**Total 80,000**

**999999999970000000035900 - Luminus Network for New Americans**

51 - Contractual Services 678,122

**Total 678,122**

**999999999970000000036200 - Winter Growth**

51 - Contractual Services 42,400

**Total 42,400**

**999999999970000000036300 - National Family Resiliency Center**

51 - Contractual Services 15,137

**Total 15,137**

**999999999970000000036400 - 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 - Label 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**

<b>99999999970000000098500 - Living in Recovery - Operating</b>	21,200
51 - Contractual Services	21,200
<b>Total</b>	<b>21,200</b>
<b>99999999970000000098600 - MakingChange - Operating</b>	74,200
51 - Contractual Services	74,200
<b>Total</b>	<b>74,200</b>
<b>99999999970000000098800 - NAMI - Operating</b>	34,058
51 - Contractual Services	34,058
<b>Total</b>	<b>34,058</b>
<b>999999999700000000110100 - Howard County General Hospital</b>	562,093
51 - Contractual Services	562,093
<b>Total</b>	<b>562,093</b>
<b>999999999700000000116000 - Rebuilding Together Howard County</b>	95,400
51 - Contractual Services	95,400
<b>Total</b>	<b>95,400</b>
<b>999999999700000000136000 - Howard County Housing Commission</b>	250,751
51 - Contractual Services	250,751
<b>Total</b>	<b>250,751</b>
<b>999999999700000000136200 - Mediation and Conflict Resolution Center</b>	84,800
51 - Contractual Services	84,800
<b>Total</b>	<b>84,800</b>
<b>999999999700000000140000 - Accessible Resources for Independence Op</b>	35,248
51 - Contractual Services	35,248
<b>Total</b>	<b>35,248</b>
<b>999999999700000000140100 - CSF HC Drug Free-Operating</b>	47,700
51 - Contractual Services	47,700
<b>Total</b>	<b>47,700</b>















**Howard County, MD  
Fiscal Year 2023**

**FY 2023 Proposed**

<b>Fund : 02 - Environmental Services Fund</b>	
<b>Department : 3100 - Department of Public Works</b>	
<b>Fund : 2000000000 - Environmental Svcs</b>	
<b>Fund Center: 3140000000 - Environmental - Administration</b>	
<b>9999999997000000003300 - Environmental Svcs Pro Rata (640-0506)</b>	
58 - Expense Other	1,993,408
<b>Total</b>	<b>1,993,408</b>
<b>999999999999999999900 - Administration</b>	
50 - Personnel Costs	884,211
51 - Contractual Services	299,776
52 - Supplies and Materials	19,500
58 - Expense Other	129,855
<b>Total</b>	<b>1,333,342</b>
<b>Total 3140000000 - Environmental - Administration</b>	<b>3,326,750</b>
<b>Fund Center: 3141000000 - Environmental - Operations</b>	
<b>999999999999999999900 - Administration</b>	
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
<b>Total</b>	<b>15,322,169</b>
<b>Total 3141000000 - Environmental - Operations</b>	<b>15,322,169</b>
<b>Fund Center: 3143000000 - Environmental - Collections</b>	
<b>999999999999999999900 - Administration</b>	
50 - Personnel Costs	689,245
51 - Contractual Services	4,287,039
52 - Supplies and Materials	83,250
<b>Total</b>	<b>5,059,534</b>
<b>Total 3143000000 - Environmental Collections</b>	<b>5,059,534</b>



**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 03 - Community Renewal Program Fund</b>	
<b>Department : 6100 - Dept. of Housing and Community Development</b>	
<b>Fund : 201000000 - Community Renewal</b>	
<b>Fund Center: 610000000 - Housing &amp; Community Development</b>	
<b>99999999970000000138000 - Housing Initiative</b>	
51 - Contractual Services	6,110,359
<b>Total</b>	<b>6,110,359</b>
<b>9999999999999999999900 - Administration</b>	
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
<b>Total</b>	<b>2,215,275</b>
<b>Total 610000000 - Housing &amp; Community Development</b>	<b>8,325,634</b>
<b>Total 201000000 - Community Renewal</b>	<b>8,325,634</b>
<b>Fund : 2010000003 - MIHU Fee in Lieu</b>	
<b>Fund Center: 610000000 - Housing &amp; Community Development</b>	
<b>99999999970000000154300 - FEE IN LIEU GRANTEEES</b>	
51 - Contractual Services	3,500,000
<b>Total</b>	<b>3,500,000</b>
<b>Total 610000000 - Housing &amp; Community Development</b>	<b>3,500,000</b>
<b>Total 2010000003 - MIHU Fee in Lieu</b>	<b>3,500,000</b>
<b>Fund : 2010050000 - Program Income Mtchg</b>	
<b>Fund Center: 610000000 - Housing &amp; Community Development</b>	
<b>99999999910000000126200 - Community Development Block Grant FFY23</b>	
51 - Contractual Services	100,000
<b>Total</b>	<b>100,000</b>
<b>99999999910000000126600 - Home Investment Partnership FFY23</b>	
51 - Contractual Services	100,000
<b>Total</b>	<b>100,000</b>
<b>Total 610000000 - Housing &amp; Community Development</b>	<b>200,000</b>
<b>Total 2010050000 - Program Income Mtchg</b>	<b>200,000</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

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



**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 04 - Agricultural Land Preservation</b>		
<b>Department : 3000 - Department of Planning and Zoning</b>		
<b>Fund : 2020000000 - Agric Land Preserv</b>		
<b>Fund Center: 3000000000 - Administration</b>		
<b>99999999970000000002900 - Agricultural land Preservation (440-0601)</b>		
50 - Personnel Costs		226,910
51 - Contractual Services		21,737
54 - Debt Service		6,027,830
58 - Expense Other		3,733,957
<b>Total</b>		<b>10,010,434</b>
<b>99999999970000000003100 - Agri. Land Pres. &amp; Prmotion Intfr Bd (440-01601)</b>		
58 - Expense Other		472,688
69 - Operating Transfers		889,000
<b>Total</b>		<b>1,361,688</b>
<b>Total 3000000000 - Administration</b>		<b>11,372,122</b>
<b>Total 2020000000 - Agric Land Preserv</b>		<b>11,372,122</b>
<b>Total 3000 - Department of Planning and Zoning</b>		<b>11,372,122</b>









**Howard County, MD  
Fiscal Year 2023**

**FY 2023 Proposed**

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2030000000 - Fire &amp; Rescue</b>	
<b>Fund Center: 1760000000 - Volunteer Support</b>	
<b>9999999997000000096200 - Station 3 Volunteer Ops(0300)</b>	
51 - Contractual Services	349,785
52 - Supplies and Materials	232,000
53 - Capital Outlay	80,000
<b>Total</b>	<b>661,785</b>
<b>9999999997000000096300 - Station 4 Volunteer Ops(0400)</b>	
51 - Contractual Services	269,550
52 - Supplies and Materials	129,050
<b>Total</b>	<b>398,600</b>
<b>9999999997000000096400 - Station 5 Volunteer Ops(0500)</b>	
51 - Contractual Services	503,809
52 - Supplies and Materials	186,500
<b>Total</b>	<b>690,309</b>
<b>9999999997000000096500 - Station 6 Volunteer Ops(0600)</b>	
51 - Contractual Services	309,860
52 - Supplies and Materials	262,900
<b>Total</b>	<b>572,760</b>
<b>9999999997000000096600 - Station 8 Volunteer Ops(0800)</b>	
51 - Contractual Services	162,800
52 - Supplies and Materials	118,200
<b>Total</b>	<b>281,000</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	905,000
51 - Contractual Services	6,600
<b>Total</b>	<b>911,600</b>
<b>Total 1760000000 - Volunteer Support</b>	<b>4,532,856</b>
<b>Fund Center: 1770000000 - Community Outreach</b>	
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	636,329
51 - Contractual Services	17,030

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 05 - Fire &amp; Rescue Reserve Fund</b>	
<b>Department : 1700 - Department of Fire and Rescue Services</b>	
<b>Fund : 2030000000 - Fire &amp; Rescue</b>	
<b>Fund Center: 1770000000 - Community Outreach</b>	
52 - Supplies and Materials	24,652
<b>Total</b>	<b>678,011</b>
<b>Total 1770000000 - Community Outreach</b>	<b>678,011</b>
<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>151,865,000</b>
<b>Fund : 2030050000 - Fire &amp; Rescue Grant Match</b>	
<b>Fund Center: 1700000000 - Administration Bureau</b>	
<b>999999999910000000126000 - EMPG FY23</b>	
50 - Personnel Costs	180,000
<b>Total</b>	<b>180,000</b>
<b>999999999920000000097200 - Cardiac Monitors FY23</b>	
53 - Capital Outlay	40,000
<b>Total</b>	<b>40,000</b>
<b>Total 1700000000 - Administration Bureau</b>	<b>220,000</b>
<b>Total 2030050000 - Fire &amp; Rescue Grant Match</b>	<b>220,000</b>
<b>Total 1700 - Department of Fire and Rescue Services</b>	<b>152,085,000</b>
<b>Total 05 - Fire &amp; Rescue Reserve Fund</b>	<b>152,085,000</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1100 - Department of County Administration</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 1120000000 - Community Sustainability</b>	
<b>99999999970000000070300 - Local Food Program</b>	
50 - Personnel Costs	163,197
51 - Contractual Services	36,297
52 - Supplies and Materials	373,851
<b>Total</b>	<b>573,345</b>
<b>99999999970000000176100 - Renewable Energy Credits</b>	
51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>
<b>999999999999999999900 - Administration</b>	
58 - Expense Other	17,778
<b>Total</b>	<b>17,778</b>
<b>Total 1120000000 - Community Sustainability</b>	<b>606,123</b>
<b>Fund Center: 1130000000 - Office of Human Rights</b>	
<b>99999999970000000062700 - Equal Opportunity</b>	
50 - Personnel Costs	34,577
51 - Contractual Services	12,300
52 - Supplies and Materials	1,100
<b>Total</b>	<b>47,977</b>
<b>Total 1130000000 - Office of Human Rights</b>	<b>47,977</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>654,100</b>
<b>Fund : 2150002000 - Local Drug Asset Forfeiture</b>	
<b>Fund Center: 1110000000 - Staff Services</b>	
<b>99999999970000000028000 - Drug Asset Forfeiture</b>	
50 - Personnel Costs	47,000
51 - Contractual Services	253,000
<b>Total</b>	<b>300,000</b>

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

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 1500 - Department of Police</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 1520000000 - Field Operations Command</b>	
52 - Supplies and Materials	7,000
<b>Total</b>	<b>12,000</b>
<b>99999999970000000134000 - Board of Ed Overtime</b>	
50 - Personnel Costs	280,000
<b>Total</b>	<b>280,000</b>
<b>Total 1520000000 - Field Operations Command</b>	<b>292,000</b>
<b>Fund Center: 1532000000 - Special Operations Bureau</b>	
<b>99999999970000000034200 - Police Spc Ops Vehicles (2017)</b>	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
<b>Total</b>	<b>65,000</b>
<b>99999999970000000196000 - Retired K9 Veterinary Expenses</b>	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
<b>Total</b>	<b>160,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>225,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>1,324,500</b>
<b>Total 1500 - Department of Police</b>	<b>1,324,500</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

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

**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**

**Fund Center: 1700000000 - Administration Bureau**

**99999999970000000006200 - Emergency Medical Services**

51 - Contractual Services	18,500
52 - Supplies and Materials	31,500
<b>Total</b>	<b>50,000</b>

**99999999970000000006300 - County Stations**

51 - Contractual Services	12,000
52 - Supplies and Materials	38,000
<b>Total</b>	<b>50,000</b>

**Total 1700000000 - Administration Bureau** **100,000**

**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

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

**Howard County, MD  
Fiscal Year 2023**

**FY 2023 Proposed**

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

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

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 6000000000 - Administration</b>	
<b>99999999970000000010600 - Women's Commission (0422)</b>	
51 - Contractual Services	500
52 - Supplies and Materials	500
<b>Total</b>	<b>1,000</b>
<b>99999999970000000019100 - Furlough Donations</b>	
52 - Supplies and Materials	5,000
<b>Total</b>	<b>5,000</b>
<b>999999999700000000172000 - Human Trafficking Prevention (program revenue)</b>	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>15,000</b>
<b>999999999700000000174200 - AIP Fund</b>	
51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
<b>Total</b>	<b>30,000</b>
<b>Total 6000000000 - Administration</b>	<b>51,000</b>
<b>Fund Center: 6010000000 - Office of Consumer Protection</b>	
<b>99999999970000000011000 - Consumer Payments (0431)</b>	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>15,000</b>
<b>Total 6010000000 - Office of Consumer Protection</b>	<b>15,000</b>
<b>Fund Center: 6020000000 - OAI Administration</b>	
<b>999999999700000000056900 - Resource Book Fund</b>	
51 - Contractual Services	42,645
52 - Supplies and Materials	6,500
<b>Total</b>	<b>49,145</b>
<b>Total 6020000000 - OAI Administration</b>	<b>49,145</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<hr/>	
<b>Fund Center: 6021000000 - Health Promotion &amp; Nutrition</b>	
<b>99999999970000000057100 - Large Events Fund</b>	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
<b>Total</b>	<b>128,725</b>
<b>99999999970000000057200 - Agewell</b>	
51 - Contractual Services	24,500
<b>Total</b>	<b>24,500</b>
<b>99999999970000000057300 - Evidence Based Programs</b>	
51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
<b>Total</b>	<b>73,075</b>
<b>99999999970000000057500 - Pets on Wheels</b>	
51 - Contractual Services	700
52 - Supplies and Materials	1,800
<b>Total</b>	<b>2,500</b>
<b>99999999970000000057600 - Spring Program Revenues</b>	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
<b>Total</b>	<b>12,400</b>
<b>999999999700000000174400 - Home Delivery</b>	
52 - Supplies and Materials	50,000
<b>Total</b>	<b>50,000</b>
<b>999999999700000000174500 - Lunch Donation</b>	
50 - Personnel Costs	11,108
51 - Contractual Services	45
52 - Supplies and Materials	133,929
<b>Total</b>	<b>145,082</b>
<b>Total 6021000000 - Health Promotion &amp; Nutrition</b>	<b>436,282</b>
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**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
<b>Total</b>	<b>987,245</b>

**99999999970000000059000 - HT Ride**

51 - Contractual Services	92,100
<b>Total</b>	<b>92,100</b>

**99999999970000000059400 - Security Fees Senior Centers**

51 - Contractual Services	16,000
<b>Total</b>	<b>16,000</b>

**999999999700000000174600 - Social Day Programs**

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

**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
<b>Total</b>	<b>50,000</b>

**99999999970000000060900 - MA Waiver Federal Reimbursement**

50 - Personnel Costs	361,891
51 - Contractual Services	18,000
<b>Total</b>	<b>379,891</b>

**999999999700000000174700 - Vivian Reid**

51 - Contractual Services	60,000
<b>Total</b>	<b>60,000</b>

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

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: 6030000000 - Office of Children and Families</b>	
<b>99999999970000000061400 - Program Fees</b>	
50 - Personnel Costs	102,120
51 - Contractual Services	119,600
52 - Supplies and Materials	37,200
<b>Total</b>	<b>258,920</b>
<b>Total 6030000000 - Office of Children and Families</b>	<b>258,920</b>
<b>Fund Center: 6031000000 - Local Childrens Board</b>	
<b>999999999700000000174900 - Community Engagement</b>	
52 - Supplies and Materials	15,000
<b>Total</b>	<b>15,000</b>
<b>Total 6031000000 - Local Childrens Board</b>	<b>15,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>2,582,083</b>
<b>Total 6000 - Community Resources and Services</b>	<b>2,582,083</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

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

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 06 - Program Revenue Fund</b>	
<b>Department : D000 - Economic Development Authority</b>	
<b>Fund : 2150000000 - Program Revenue Fund</b>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>99999999970000000068400 - Economic incentives Program</b>	
51 - Contractual Services	355,000
<b>Total</b>	<b>355,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>355,000</b>
<b>Total 2150000000 - Program Revenue Fund</b>	<b>355,000</b>
<b>Fund : 2150001000 - Catalyst Loan Program</b>	
<b>Fund Center: D000000000 - Economic Development Authority</b>	
<b>99999999970000000066100 - CATALYST Loan</b>	
51 - Contractual Services	900,000
<b>Total</b>	<b>900,000</b>
<b>Total D000000000 - Economic Development Authority</b>	<b>900,000</b>
<b>Total 2150001000 - Catalyst Loan Program</b>	<b>900,000</b>
<b>Total D000 - Economic Development Authority</b>	<b>1,255,000</b>
<b>Total 06 - Program Revenue Fund</b>	<b>9,391,752</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

**Fund : 07 - Recreation Program Fund**

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

**Fund : 2050000000 - Recreation**

**Fund Center: 5000000000 - Office of the Director**

**999999999999999999900 - Administration**

50 - Personnel Costs	11,951,369
51 - Contractual Services	1,349,926
52 - Supplies and Materials	5,000
58 - Expense Other	1,759,526
<b>Total</b>	<b>15,065,821</b>

**Total 5000000000 - Office of the Director**

**15,065,821**

**Fund Center: 5010000000 - Bureau of Recreation**

**999999999999999999900 - Administration**

51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
<b>Total</b>	<b>151,500</b>

**Total 5010000000 - Bureau of Recreation**

**151,500**

**Fund Center: 5011000000 - Licensed Childcare & Community Services Division**

**999999999999999999900 - Administration**

51 - Contractual Services	919,150
52 - Supplies and Materials	410,000
53 - Capital Outlay	21,000
<b>Total</b>	<b>1,350,150</b>

**Total 5011000000 - Licensed Childcare & Community Services Division**

**1,350,150**

**Fund Center: 5012000000 - Recreation Services Division**

**999999999999999999900 - Administration**

51 - Contractual Services	2,765,715
52 - Supplies and Materials	291,500
<b>Total</b>	<b>3,057,215</b>

**Total 5012000000 - Recreation Services Division**

**3,057,215**

**Fund Center: 5013000000 - Bureau of Administrative Services**

**999999999999999999900 - Administration**

51 - Contractual Services	1,039,500
52 - Supplies and Materials	859,000





**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 08 - Forest Conservation Fund (Legacy)</b>	
<b>Department : 5000 - Department of Recreation &amp; Parks</b>	
<b>Fund : 2060000000 - Forest Conservation</b>	
<b>Fund Center: 5034000000 - Natural and Historic Resources Division</b>	
<b>99999999970000000004200 - Forest Mitigation (019-1320)</b>	
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
<b>Total</b>	<b>684,846</b>
<b>Total 5034000000 - Natural and Historic Resources Division</b>	<b>684,846</b>
<b>Total 2060000000 - Forest Conservation</b>	<b>684,846</b>
<b>Total 5000 - Department of Recreation &amp; Parks</b>	<b>684,846</b>
<b>Total 08 - Forest Conservation Fund (Legacy)</b>	<b>684,846</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 10 - TIF Districts</b>	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
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
<b>Total</b>	<b>1,262,720</b>
<b>Total 1300000000 - Directors Office</b>	<b>1,262,720</b>
<b>Total 2100000000 - Savage TIF District</b>	<b>1,262,720</b>
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
<b>Total</b>	<b>2,885,884</b>
<b>Total 1300000000 - Directors Office</b>	<b>2,885,884</b>
<b>Total 2100010000 - Columbia Town Center TIF District</b>	<b>2,885,884</b>
<b>Total 1300 - Department of Finance</b>	<b>4,148,604</b>
<b>Total 10 - TIF Districts</b>	<b>4,148,604</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

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

**Howard County, MD  
Fiscal Year 2023**

**FY 2023 Proposed**

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

**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**

<b>99999999920000000102200 - MD Energy Administration for Electric Vehicle Charging Supply rebates</b>	
51 - Contractual Services	90,000
<b>Total</b>	<b>90,000</b>
<b>99999999920000000102300 - Maryland Energy Administration for Public Facilities Solar Grants</b>	
51 - Contractual Services	500,000
<b>Total</b>	<b>500,000</b>
<b>99999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase</b>	
51 - Contractual Services	37,500
<b>Total</b>	<b>37,500</b>
<b>99999999920000000102500 - Maryland Energy Administration Charging Stations for Fleet</b>	
51 - Contractual Services	36,000
<b>Total</b>	<b>36,000</b>
<b>99999999940000000024500 - CI Renewables For East Columbia Library Landscaping</b>	
51 - Contractual Services	18,000
<b>Total</b>	<b>18,000</b>
<b>Total 1120000000 - Community Sustainability</b>	<b>681,500</b>

**Fund Center: 1150000000 - Workforce Development**

<b>99999999910000000124900 - WIOA Dislocated Worker Grant PY22</b>	
50 - Personnel Costs	85,473
51 - Contractual Services	51,761
52 - Supplies and Materials	950
<b>Total</b>	<b>138,184</b>
<b>99999999910000000125000 - WIOA Dislocated Worker Grant FY23</b>	
50 - Personnel Costs	429,632
51 - Contractual Services	155,345
52 - Supplies and Materials	3,000
<b>Total</b>	<b>587,977</b>
<b>99999999910000000125100 - WIOA Adult Grant PY22</b>	
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**

<b>Total</b>	<b>36,599</b>
<b>99999999910000000125200 - WIOA Adult Grant FY22</b>	
50 - Personnel Costs	131,492
51 - Contractual Services	39,503
52 - Supplies and Materials	1,500
<b>Total</b>	<b>172,495</b>
<b>99999999910000000125300 - WIOA Youth Grant PY22</b>	
50 - Personnel Costs	181,432
51 - Contractual Services	29,916
52 - Supplies and Materials	2,000
<b>Total</b>	<b>213,348</b>
<b>99999999910000000125400 - American Rescue Plan Grant (ARPA) PY22</b>	
50 - Personnel Costs	607,659
51 - Contractual Services	1,043,000
52 - Supplies and Materials	3,091
<b>Total</b>	<b>1,653,750</b>
<b>99999999920000000096700 - Summer Youth Connections PY22</b>	
50 - Personnel Costs	25,436
51 - Contractual Services	5,214
52 - Supplies and Materials	150
<b>Total</b>	<b>30,800</b>
<b>99999999920000000096800 - Maryland Relief Act Workforce Development Grant PY22</b>	
50 - Personnel Costs	150,313
51 - Contractual Services	185,390
52 - Supplies and Materials	410
<b>Total</b>	<b>336,113</b>
<b>Total 1150000000 - Workforce Development</b>	<b>3,169,266</b>
<b>Total 2600000000 - Grants-External</b>	<b>3,850,766</b>
<b>Total 1100 - Department of County Administration</b>	<b>3,850,766</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

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

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<b>Fund Center: 1512000000 - Management Services Bureau</b>	
<b>9999999992000000098100 - Ballistic Vest Grant FY23</b>	
52 - Supplies and Materials	7,500
<b>Total</b>	<b>7,500</b>
<b>Total 1512000000 - Management Services Bureau</b>	<b>7,500</b>
<b>Fund Center: 1513000000 - Information &amp; Technology Bureau</b>	
<b>9999999992000000098200 - EMD Training FY23</b>	
51 - Contractual Services	3,000
<b>Total</b>	<b>3,000</b>
<b>Total 1513000000 - Information &amp; Technology Bureau</b>	<b>3,000</b>
<b>Fund Center: 1520000000 - Field Operations Command</b>	
<b>99999999910000000126700 - JAG FFY23</b>	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
<b>Total</b>	<b>87,000</b>
<b>99999999940000000023600 - MPTCT Professional Development FY23</b>	
51 - Contractual Services	15,400
<b>Total</b>	<b>15,400</b>
<b>Total 1520000000 - Field Operations Command</b>	<b>102,400</b>
<b>Fund Center: 1521000000 - Community Services Bureau</b>	
<b>99999999910000000128900 - Victims Assistance Grant FFY23</b>	
50 - Personnel Costs	113,662
<b>Total</b>	<b>113,662</b>
<b>99999999920000000072400 - Crisis Intervention Team Grant</b>	
51 - Contractual Services	5,000
<b>Total</b>	<b>5,000</b>
<b>99999999920000000098300 - Crisis Intervention Team Grant FY23</b>	
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**

**99999999991000000004200 - Federal Asset Seizure**

51 - Contractual Services 176,000

52 - Supplies and Materials 200,000

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<b>Fund Center: 1531000000 - Criminal Investig Bureau</b>	
53 - Capital Outlay	300,000
<b>Total</b>	<b>676,000</b>
<b>99999999910000000114900 - Human Trafficking Task Force</b>	
50 - Personnel Costs	156,116
<b>Total</b>	<b>156,116</b>
<b>Total 1531000000 - Criminal Investig Bureau</b>	<b>832,116</b>
<b>Fund Center: 1532000000 - Special Operations Bureau</b>	
<b>99999999910000000129000 - Impaired Driving FY23</b>	
50 - Personnel Costs	70,000
51 - Contractual Services	5,000
<b>Total</b>	<b>75,000</b>
<b>99999999910000000129100 - Aggressive Driving FY23</b>	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
<b>99999999910000000129200 - Distracted Driving FY23</b>	
50 - Personnel Costs	30,000
<b>Total</b>	<b>30,000</b>
<b>Total 1532000000 - Special Operations Bureau</b>	<b>135,000</b>
<b>Fund Center: 1533000000 - Operational Support Bureau</b>	
<b>99999999910000000128800 - BJAG FY23</b>	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	50,000
<b>Total</b>	<b>136,000</b>
<b>Total 1533000000 - Operational Support Bureau</b>	<b>136,000</b>

**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 Investigation 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
<b>Total</b>	<b>65,000</b>

**99999999920000000099300 - CAC Equipment & Training FY23**

51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
<b>Total</b>	<b>23,500</b>

**99999999920000000099500 - Sex Offender Compliance & Enforcement Monitoring FY23**

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

<b>Total 1542000000 - Special Crimes Bureau</b>	<b>241,560</b>
<b>Total 2600000000 - Grants-External</b>	<b>1,935,862</b>
<b>Total 1500 - Department of Police</b>	<b>1,935,862</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

**Fund : 14 - Grants Fund**

**Department : 1600 - Department of Corrections**

**Fund : 2600000000 - Grants-External**

**Fund Center: 1600000000 - Corrections**

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

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

**99999999910000000125900 - UASI FY23**

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

**99999999910000000126000 - EMPG FY23**

50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
<b>Total</b>	<b>180,000</b>

**99999999910000000126100 - Hazardous Materials Emergency Preparedness Grant (HMEP)**

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

**99999999920000000097200 - Cardiac Monitors FY23**

53 - Capital Outlay	40,000
<b>Total</b>	<b>40,000</b>

**99999999920000000097300 - Advance Life Support (ALS) FY22**

50 - Personnel Costs	25,000
<b>Total</b>	<b>25,000</b>

**99999999920000000097400 - Senator Amoss FY23**

51 - Contractual Services	700,000
<b>Total</b>	<b>700,000</b>

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**

**99999999960000000023800 - All Hazards Grant (077-1500)**

50 - Personnel Costs

104,552

**Total**

**104,552**

**Total 1700000000 - Administration Bureau**

**2,039,552**

**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**

**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**

**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

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

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 CONNECTA-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**

**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**

**Total 2600000000 - Grants-External**

**7,650**

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

**7,650**

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 6000000000 - Administration</b>	
<b>999999999910000000127700 - Human Trafficking FY23</b>	
50 - Personnel Costs	88,014
<b>Total</b>	<b>88,014</b>
<b>Total 6000000000 - Administration</b>	
<b>Fund Center: 6021000000 - Health Promotion &amp; Nutrition</b>	
<b>999999999910000000129300 - Title IIID FY23</b>	
51 - Contractual Services	14,479
<b>Total</b>	<b>14,479</b>
<b>999999999910000000129400 - MIPPA FY23 Priority 1</b>	
50 - Personnel Costs	2,922
<b>Total</b>	<b>2,922</b>
<b>999999999910000000129500 - MIPPA FY23 Priority 2 AAA</b>	
50 - Personnel Costs	1,611
<b>Total</b>	<b>1,611</b>
<b>999999999910000000129600 - FY23 Title III-C1</b>	
50 - Personnel Costs	186,619
52 - Supplies and Materials	124,712
<b>Total</b>	<b>311,331</b>
<b>999999999910000000129700 - FY23 NSIP</b>	
52 - Supplies and Materials	43,302
<b>Total</b>	<b>43,302</b>
<b>999999999910000000129800 - SHIP FY23</b>	
50 - Personnel Costs	24,503
<b>Total</b>	<b>24,503</b>
<b>999999999910000000129900 - TITLE IIIC-2 FY23</b>	
52 - Supplies and Materials	655,532
<b>Total</b>	<b>655,532</b>
<b>999999999910000000130000 - SMP FY23</b>	
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

<b>Total</b>		<b>7,572</b>
<b>999999999910000000130100 - FY22 MIPPA-PRIORITY 3 ADRC</b>		
51 - Contractual Services		2,237
52 - Supplies and Materials		100
<b>Total</b>		<b>2,337</b>
<b>999999999910000000131700 - ARP Act Title IIIC1 Congregate Meals - CMC6</b>		
51 - Contractual Services		25,600
52 - Supplies and Materials		158,208
<b>Total</b>		<b>183,808</b>
<b>999999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6</b>		
52 - Supplies and Materials		275,711
<b>Total</b>		<b>275,711</b>
<b>999999999910000000131900 - ARP Act Title IIID Preventive Health - PHC6</b>		
51 - Contractual Services		28,426
<b>Total</b>		<b>28,426</b>
<b>999999999920000000099900 - State Nutrition FY23</b>		
52 - Supplies and Materials		72,026
<b>Total</b>		<b>72,026</b>
<b>9999999999999999999900 - Administration</b>		
50 - Personnel Costs		-37,949
<b>Total</b>		<b>-37,949</b>
<b>Total 6021000000 - Health Promotion &amp; Nutrition</b>		<b>1,585,611</b>
<hr/>		
<b>Fund Center: 6022000000 - 50+ Centers</b>		
<b>999999999920000000100000 - SCOF FY23</b>		
50 - Personnel Costs		18,913
51 - Contractual Services		15,000
<b>Total</b>		<b>33,913</b>
<b>Total 6022000000 - 50+ Centers</b>		<b>33,913</b>

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**

**99999999910000000112200 - FED FIN PARTICIPATN**

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

**99999999910000000130200 - TITLE III B FY23**

50 - Personnel Costs	223,692
51 - Contractual Services	56,106
<b>Total</b>	<b>279,798</b>

**99999999910000000130400 - TITLE III E FY23**

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

**99999999910000000130500 - Title VII Ombudsman FY23**

50 - Personnel Costs	12,797
<b>Total</b>	<b>12,797</b>

**99999999910000000130600 - VII Elder Abuse FY23**

50 - Personnel Costs	3,442
<b>Total</b>	<b>3,442</b>

**99999999910000000130700 - FY23 Title III-B Ombudsman**

51 - Contractual Services	5,211
<b>Total</b>	<b>5,211</b>

**99999999910000000131600 - ARP Act Title IIIB Supportive Services - SSC6**

51 - Contractual Services	277,147
<b>Total</b>	<b>277,147</b>

**99999999910000000132000 - ARP Act Title IIIE Family Caregivers - FCC6**

51 - Contractual Services	86,857
<b>Total</b>	<b>86,857</b>



**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 6024000000 - Age-Friendly</b>	
51 - Contractual Services	251,962
<b>Total</b>	<b>279,958</b>
<b>999999999940000000024300 - AARP Challenge Grant</b>	
51 - Contractual Services	2,500
<b>Total</b>	<b>2,500</b>
<b>Total 6024000000 - Age-Friendly</b>	<b>282,458</b>
<b>Fund Center: 6026000000 - Community Partnerships</b>	
<b>999999999910000000126800 - MCK 1 HUD COC FY23</b>	
51 - Contractual Services	397,255
<b>Total</b>	<b>397,255</b>
<b>999999999910000000126900 - MCK 3 HUD COC FY23</b>	
51 - Contractual Services	267,343
<b>Total</b>	<b>267,343</b>
<b>999999999910000000127000 - Project Revive FY23</b>	
51 - Contractual Services	59,189
<b>Total</b>	<b>59,189</b>
<b>999999999910000000127100 - HUD Planning Grant FY23</b>	
50 - Personnel Costs	17,000
51 - Contractual Services	14,588
<b>Total</b>	<b>31,588</b>
<b>999999999910000000127200 - DV Bonus FY23</b>	
51 - Contractual Services	57,640
<b>Total</b>	<b>57,640</b>
<b>999999999910000000127300 - ESG-FEDERAL FY23</b>	
51 - Contractual Services	66,000
<b>Total</b>	<b>66,000</b>
<b>999999999910000000127400 - Project Stability FY23</b>	
51 - Contractual Services	120,570
<b>Total</b>	<b>120,570</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 6000 - Community Resources and Services</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<b>Fund Center: 6026000000 - Community Partnerships</b>	
<b>999999999910000000127500 - Shelter Plus Care FY23</b>	
51 - Contractual Services	206,534
<b>Total</b>	<b>206,534</b>
<b>999999999910000000127600 - Homeless Solutions Program-CARES FY23</b>	
51 - Contractual Services	750,000
<b>Total</b>	<b>750,000</b>
<b>999999999920000000098400 - HSP-State 01 - FY23</b>	
50 - Personnel Costs	100,783
51 - Contractual Services	2,573,240
<b>Total</b>	<b>2,674,023</b>
<b>999999999999999999999999999900 - Administration</b>	
50 - Personnel Costs	56,938
<b>Total</b>	<b>56,938</b>
<b>Total 6026000000 - Community Partnerships</b>	<b>4,687,080</b>
<b>Fund Center: 6030000000 - Office of Children and Families</b>	
<b>999999999910000000128000 - CCRC Prof Dev-FED FY23</b>	
50 - Personnel Costs	146,129
51 - Contractual Services	158,741
<b>Total</b>	<b>304,870</b>
<b>999999999910000000128100 - ECAC</b>	
50 - Personnel Costs	21,226
51 - Contractual Services	3,774
<b>Total</b>	<b>25,000</b>
<b>999999999910000000128200 - CCRC INF &amp; TODD FY23</b>	
50 - Personnel Costs	142,244
51 - Contractual Services	11,456
52 - Supplies and Materials	1,170
<b>Total</b>	<b>154,870</b>

**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
<b>Total</b>	<b>245,000</b>

**99999999910000000132100 - Home Visiting Expansion**

50 - Personnel Costs	500,000
<b>Total</b>	<b>500,000</b>

**99999999920000000098700 - Family Support Center**

51 - Contractual Services	335,000
<b>Total</b>	<b>335,000</b>

**99999999920000000098800 - Healthy Families FY23**

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

**99999999920000000098900 - Care Center MSDE FY23**

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

**99999999920000000099000 - Family Navigator FY23**

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

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

51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>

**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**

**Fund Center: 6031000000 - Local Childrens Board**

**999999999920000000097900 - MCRC, Inc. FY23**

51 - Contractual Services 20,000

**Total 20,000**

**999999999920000000098000 - COMMUNITY PARTNERSHIP FY23**

50 - Personnel Costs 134,949

51 - Contractual Services 445,065

52 - Supplies and Materials 4,035

**Total 584,049**

**999999999940000000023700 - Food Access**

51 - Contractual Services 25,000

52 - Supplies and Materials 25,000

**Total 50,000**

**999999999940000000023800 - Racial Equity**

51 - Contractual Services 600,000

**Total 600,000**

**Total 6031000000 - Local Childrens Board 1,254,049**

**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**

**Fund Center: 6100000000 - Housing & Community Development**

**99999999920000000093300 - 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**

**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**

<b>9999999991000000130300 - Child Support Enforcement FY23</b>		
50 - Personnel Costs		144,704
51 - Contractual Services		7,500
52 - Supplies and Materials		4,000
<b>Total</b>		<b>156,204</b>
<b>9999999992000000100100 - Court Researcher FY23</b>		
50 - Personnel Costs		83,645
51 - Contractual Services		1,000
52 - Supplies and Materials		1,000
<b>Total</b>		<b>85,645</b>
<b>9999999992000000100200 - Jurisdictional Family Services Howard County FY23</b>		
50 - Personnel Costs		399,876
51 - Contractual Services		27,350
52 - Supplies and Materials		1,530
<b>Total</b>		<b>428,756</b>
<b>Total 7300000000 - Circuit Court</b>		<b>670,605</b>
<b>Total 2600000000 - Grants-External</b>		<b>670,605</b>
<b>Total 7300 - Circuit Court</b>		<b>670,605</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

<b>Fund : 14 - Grants Fund</b>	
<b>Department : 7500 - State's Attorney</b>	
<b>Fund : 2600000000 - Grants-External</b>	
<hr/>	
<b>Fund Center: 7500000000 - States Attorney</b>	
<b>999999999910000000125500 - Victim Service Liaison FY23</b>	
50 - Personnel Costs	80,424
<b>Total</b>	<b>80,424</b>
<b>999999999910000000125600 - Domestic Violence Legal Assistant FY23</b>	
50 - Personnel Costs	45,000
<b>Total</b>	<b>45,000</b>
<b>Total 7500000000 - States Attorney</b>	<b>125,424</b>
<hr/>	
<b>Total 2600000000 - Grants-External</b>	<b>125,424</b>
<b>Total 7500 - State's Attorney</b>	<b>125,424</b>

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

**Fund : 14 - Grants Fund**

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

**Fund : 2600000000 - Grants-External**

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

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



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**

**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**

**Total 5080000000 - TAMF**

**200,000**

**Total 6100 - Dept. of Housing and Community Development**

**200,000**

Howard County, MD  
Fiscal Year 2023

FY 2023 Proposed

<b>Fund : 20 - Trust And Agency Multifarious</b>	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
52 - Supplies and Materials	50,000
58 - Expense Other	50,000
<b>Total</b>	<b>100,000</b>
<b>Total 7300000000 - Circuit Court</b>	<b>100,000</b>
<b>Total 5080000000 - TAMF</b>	<b>100,000</b>
<b>Total 7300 - Circuit Court</b>	<b>100,000</b>
<b>Total 20 - Trust And Agency Multifarious</b>	<b>300,000</b>









**Howard County, MD  
Fiscal Year 2023**

**FY 2023 Proposed**

<b>Fund : 22 - Technology &amp; Communications Fund</b>	
<b>Department : 2000 - Dept. of Technology &amp; Communication Services</b>	
<b>Fund : 6030000000 - IS-Info Sys-Control</b>	
<b>Fund Center: 2032000000 - Service Desk</b>	
58 - Expense Other	25,837
<b>Total</b>	<b>1,385,651</b>
<b>Total 2032000000 - Service Desk</b>	<b>1,385,651</b>
<b>Fund Center: 2041000000 - WAN</b>	
<b>99999999970000000022400 - Telephone Services 2041</b>	
51 - Contractual Services	118,829
69 - Operating Transfers	750,000
<b>Total</b>	<b>868,829</b>
<b>9999999999999999999900 - Administration</b>	
50 - Personnel Costs	544,889
51 - Contractual Services	1,587,329
52 - Supplies and Materials	35,000
58 - Expense Other	5,531
<b>Total</b>	<b>2,172,749</b>
<b>Total 2041000000 - WAN</b>	<b>3,041,578</b>
<b>Fund Center: 2042000000 - Radio Maintenance</b>	
<b>99999999970000000022300 - Telephone Services 2042</b>	
51 - Contractual Services	788,069
<b>Total</b>	<b>788,069</b>
<b>9999999999999999999900 - Administration</b>	
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
<b>Total</b>	<b>4,169,684</b>
<b>Total 2042000000 - Radio Maintenance</b>	<b>4,957,753</b>

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

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



**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

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

**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**

**99999999970000000000800 - Long Term Disability (3100)**

50 - Personnel Costs	72,816
51 - Contractual Services	338,499
<b>Total</b>	<b>411,315</b>

**99999999970000000000900 - Supplemental Life Insurance**

51 - Contractual Services	584,000
<b>Total</b>	<b>584,000</b>

**99999999970000000001000 - Employee Benefits -FLEX (3200)**

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

**99999999970000000001200 - County Health Insurance (3400)**

51 - Contractual Services	52,887,019
<b>Total</b>	<b>52,887,019</b>

**99999999970000000001300 - HCC Health Insurance ( 3401)**

51 - Contractual Services	9,601,534
<b>Total</b>	<b>9,601,534</b>

**99999999970000000001400 - Libraries Health Insurance (3402)**

51 - Contractual Services	2,226,214
<b>Total</b>	<b>2,226,214</b>

**99999999970000000001500 - Economic DevHealth Insurance (3403)**

51 - Contractual Services	489,285
<b>Total</b>	<b>489,285</b>

**999999999700000000048000 - Life Insurance**

51 - Contractual Services	816,000
<b>Total</b>	<b>816,000</b>

**999999999700000000050000 - Soil Conservation Insurance**

51 - Contractual Services	120,198
<b>Total</b>	<b>120,198</b>

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**

**99999999970000000110000 - Housing Commission**

51 - Contractual Services

207,859

**Total**

**207,859**

**Total 1170000000 - Office of Human Resources**

**68,615,076**

**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

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















**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
<b>Total</b>	<b>260,510</b>

**99999999970000000017500 - Shared Septic - Lyndonbrooks**

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

**99999999970000000017600 - Shared Septic - Brantwood**

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

**99999999970000000017700 - Shared Septic - Friendship Lakes**

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

**99999999970000000017800 - Shared Septic - Riggs Meadows**

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

**99999999970000000017900 - Shared Septic - Maple Ridge**

51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000
<b>Total</b>	<b>6,575</b>

**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
<b>Total</b>	<b>4,000</b>

**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
<b>Total</b>	<b>11,680</b>

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

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

**99999999970000000018300 - Shared Septic - Owings Lot 3**

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

**99999999970000000024100 - Shared Septic - Sheppard Manor**

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

**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**

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

<b>Total</b>	<b>6,400</b>
<b>99999999970000000070200 - Shared Septic - Willow Ridge</b>	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
<b>Total</b>	<b>5,200</b>
<b>99999999970000000072000 - Shared Septic - Owings Lot 5</b>	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
<b>99999999970000000076000 - Edgewood Farms</b>	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
<b>99999999970000000078000 - Shared Septic - Walnut Creek</b>	
51 - Contractual Services	486,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
<b>Total</b>	<b>547,510</b>
<b>99999999970000000090100 - Regan Property</b>	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
<b>Total</b>	<b>7,550</b>
<b>999999999700000000172100 - Belvedere Estate</b>	
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

<b>Fund : 29 - Shared Septic</b>	
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 - Philadelphia Crossing	
69 - Operating Transfers	880
Total	880

**Howard County, MD  
Fiscal Year 2023**

FY 2023 Proposed

<b>Fund : 29 - Shared Septic</b>	
<b>Department : 3100 - Department of Public Works</b>	
<b>Fund : 7200090000 - Shared Septic-Capital Reserve</b>	
<b>Fund Center: 3153000000 - Utilities - Shared Septic System</b>	
<b>99999999970000000018300 - Shared Septic - Owings Lot 3</b>	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>
<b>99999999970000000024100 - Shared Septic - Sheppard Manor</b>	
69 - Operating Transfers	1,210
<b>Total</b>	<b>1,210</b>
<b>99999999970000000024200 - Shared Septic - Walnut Grove</b>	
69 - Operating Transfers	9,570
<b>Total</b>	<b>9,570</b>
<b>99999999970000000026100 - Shared Septic - Fulton Ridge</b>	
69 - Operating Transfers	440
<b>Total</b>	<b>440</b>
<b>99999999970000000044000 - Shared Septic - Neshwalt Property</b>	
69 - Operating Transfers	440
<b>Total</b>	<b>440</b>
<b>99999999970000000044100 - Shared Septic - Hopkins Choice</b>	
69 - Operating Transfers	1,760
<b>Total</b>	<b>1,760</b>
<b>99999999970000000046000 - Shared Septic - Maplewood Farms</b>	
69 - Operating Transfers	770
<b>Total</b>	<b>770</b>
<b>99999999970000000046100 - Shared Septic - Riverwood Farms</b>	
69 - Operating Transfers	1,980
<b>Total</b>	<b>1,980</b>
<b>99999999970000000046200 - Shared Septic - Willowpond</b>	
69 - Operating Transfers	330
<b>Total</b>	<b>330</b>

**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**

**999999999700000000172100 - 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

<b>Fund : 29 - Shared Septic</b>		
Department : 3100 - Department of Public Works		
Fund : 7200091000 - Shared Septic-Risk Pool Reserve		
Fund Center: 3153000000 - Utilities - Shared Septic System		
99999999970000000076000 - Edgewood Farms		
69 - Operating Transfers		800
<b>Total</b>		<b>800</b>
99999999970000000078000 - Shared Septic - Walnut Creek		
69 - Operating Transfers		14,900
<b>Total</b>		<b>14,900</b>
99999999970000000090100 - Regan Property		
69 - Operating Transfers		600
<b>Total</b>		<b>600</b>
99999999970000000172100 - Belvedere Estates		
69 - Operating Transfers		400
<b>Total</b>		<b>400</b>
<b>Total 3153000000 - Utilities - Shared Septic System</b>		<b>49,700</b>
<b>Total 7200091000 - Shared Septic-Risk Pool Reserve</b>		<b>49,700</b>
<b>Total 3100 - Department of Public Works</b>		<b>1,913,060</b>
<b>Total 29 - Shared Septic</b>		<b>1,913,060</b>













# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>8,174,735</b>	<b>19,500,000</b>	<b>25,474,356</b>
<b>Expenses:</b>			
Administration	10,934,650	18,434,770	23,714,830
<b>Total Expenses</b>	<b>10,934,650</b>	<b>18,434,770</b>	<b>23,714,830</b>
<b>Other Financing Sources/(Uses):</b>			
General Fund Chargeback	(1,651,987)	(1,565,230)	(1,759,526)
<b>Total Other Financing Sources/(Uses)</b>	<b>(1,651,987)</b>	<b>(1,565,230)</b>	<b>(1,759,526)</b>
<b>Fund Balance:</b>			
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
<b>Ending Fund Balance</b>	<b>(1,427,508)</b>	<b>(1,927,508)</b>	<b>(1,927,508)</b>

## 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>536,382</b>	<b>405,000</b>	<b>405,000</b>
<b>Expenses:</b>			
Forest Mitigation	400,665	659,089	653,527
<b>Total Expenses</b>	<b>400,665</b>	<b>659,089</b>	<b>653,527</b>
<b>Other Financing Sources/(Uses):</b>			
General Fund Chargeback	(28,427)	(29,022)	(31,319)
Appropriation from Fund Balance	0	0	279,846
<b>Total Other Financing Sources (Uses)</b>	<b>(28,427)</b>	<b>(29,022)</b>	<b>248,527</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>1,973,728</b>	<b>1,690,617</b>	<b>1,410,771</b>

# 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
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>966,414</b>	<b>617,896</b>	<b>2,575,688</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>966,414</b>	<b>617,896</b>	<b>2,575,688</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	0	0	0
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>12,165,676</b>	<b>12,330,000</b>	<b>10,960,000</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>3,721,365</b>	<b>12,058,523</b>	<b>11,282,713</b>
<b>Other Financing Sources/(Uses):</b>			
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
	<b>(4,609,521)</b>	<b>5,913,200</b>	<b>322,713</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>35,295,520</b>	<b>41,480,197</b>	<b>40,414,563</b>
Reserved for Outstanding Loans	(20,296,147)	(21,818,358)	(23,454,735)
<b>Unassigned Fund Balance</b>	<b>14,999,373</b>	<b>19,661,839</b>	<b>16,959,828</b>

## 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
<b>Revenues:</b>			
Transfer Tax	11,353,255	12,860,000	11,480,000
Interest/Other Revenues	(25,255)	7,466	10,099
<b>Total Revenues</b>	<b>11,328,000</b>	<b>12,867,466</b>	<b>11,490,099</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>23,086,654</b>	<b>10,490,795</b>	<b>7,199,828</b>
<b>Other Financing Sources/(Uses):</b>			
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)
<b>Total Other Financing Sources/(Uses)</b>	<b>11,758,654</b>	<b>(1,244,224)</b>	<b>(4,290,271)</b>
<b>Fund Balance:</b>			
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
<b>Fund Balance - Ending</b>	<b>38,316,715</b>	<b>39,449,162</b>	<b>42,377,745</b>
<b>Reserved for:</b>			
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)
<b>Unreserved fund balance</b>	<b>16,819,510</b>	<b>4,364,521</b>	<b>7,293,104</b>
Outstanding Agricultural Debt			(52,390,621)
Add Maturity Value of Coupons			21,942,000
<b>Payments to be funded from future revenues</b>			<b>(30,448,621)</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>147,462,416</b>	<b>147,390,000</b>	<b>152,085,000</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>112,171,153</b>	<b>115,447,799</b>	<b>128,931,524</b>
<b>Other Financing Sources/(Uses):</b>			
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)
<b>Total Other Financing Sources/(Uses)</b>	<b>(10,646,221)</b>	<b>(8,184,042)</b>	<b>(23,153,476)</b>
<b>Fund Balance:</b>			
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
<b>Fund Balance - Ending</b>	<b>37,813,832</b>	<b>61,571,991</b>	<b>71,696,247</b>

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

## 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
<b>Revenues:</b>			
Citations	248,324	2,552,985	3,449,548
<b>Total Revenues</b>	<b>248,324</b>	<b>2,552,985</b>	<b>3,449,548</b>
<b>Expenses:</b>			
Public Safety	531,461	1,575,672	3,449,548
<b>Total Expenses</b>	<b>531,461</b>	<b>1,575,672</b>	<b>3,449,548</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	0	(283,137)	694,176
Net Change from Current Year Operations	(283,137)	977,313	0
<b>Fund Balance - Ending</b>	<b>(283,137)</b>	<b>694,176</b>	<b>694,176</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>1,025,919</b>	<b>1,165,657</b>	<b>1,262,720</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>1,131,780</b>	<b>1,155,478</b>	<b>1,189,970</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation to Fund Balance	0	0	(72,750)
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>(72,750)</b>
<b>Fund Balance:</b>			
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
<b>Ending Fund Balance</b>	<b>2,128,163</b>	<b>2,138,342</b>	<b>2,211,092</b>

# 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
<b>Revenues:</b>			
Incremental Property Tax	3,701,581	2,800,227	2,884,234
Interest on Reserve Funds	1,803	1,608	1,650
<b>Total Revenues</b>	<b>3,703,384</b>	<b>2,801,835</b>	<b>2,885,884</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>2,342,555</b>	<b>2,247,812</b>	<b>2,287,219</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation to Fund Balance	0	0	(598,665)
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>(598,665)</b>
<b>Fund Balance:</b>			
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
<b>Ending Fund Balance</b>	<b>10,369,083</b>	<b>10,923,106</b>	<b>11,521,771</b>

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

## 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
<b>Revenues:</b>			
Disposable Bag Fee	549,979	700,000	675,000
Other Revenue	4,675	0	0
<b>Total Revenues</b>	<b>554,654</b>	<b>700,000</b>	<b>675,000</b>
<b>Expenses:</b>			
Program Costs	187,033	637,463	1,105,158
<b>Total Expenses</b>	<b>187,033</b>	<b>637,463</b>	<b>1,105,158</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	430,158
<b>Total Other Financing Sources/(Uses)</b>	<b>0</b>	<b>0</b>	<b>430,158</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>367,621</b>	<b>430,158</b>	<b>0</b>

## 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
<b>Revenues:</b>			
Contributions	104,326	35,000	300,000
<b>Total Revenues</b>	<b>104,326</b>	<b>35,000</b>	<b>300,000</b>
<b>Expenses:</b>			
Administrative/Operating Costs	139,832	147,000	300,000
<b>Total Expenses</b>	<b>139,832</b>	<b>147,000</b>	<b>300,000</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	393,812	358,306	246,306
Net Change from Current Year Operations	(35,506)	(112,000)	0
<b>Ending Fund Balance</b>	<b>358,306</b>	<b>246,306</b>	<b>246,306</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>32,691,231</b>	<b>32,982,000</b>	<b>33,023,000</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>27,556,594</b>	<b>28,946,983</b>	<b>29,748,471</b>
<b>Other Financing Sources/(Uses):</b>			
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)
<b>Total Other Financing Sources/(Uses)</b>	<b>(2,402,513)</b>	<b>(2,537,355)</b>	<b>(3,274,529)</b>
<b>Fund Balance:</b>			
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
<b>Fund Balance - Ending</b>	<b>16,320,655</b>	<b>17,818,317</b>	<b>17,947,121</b>

# 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
<b>Revenues:</b>			
Settlement Proceeds	NA	NA	800,000
<b>Total Revenues</b>	<b>NA</b>	<b>NA</b>	<b>800,000</b>
<b>Expenses:</b>			
Health	NA	NA	800,000
<b>Total Expenses</b>	<b>NA</b>	<b>NA</b>	<b>800,000</b>
<b>Fund Balance:</b>			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
<b>Fund Balance - Ending</b>	<b>NA</b>	<b>NA</b>	<b>0</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>64,001,743</b>	<b>64,920,000</b>	<b>66,200,000</b>
<b>Expenses:</b>			
Personnel Costs	16,473,239	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	148,774	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
<b>Total Expenses</b>	<b>62,505,585</b>	<b>67,860,466</b>	<b>80,715,766</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	20,877,125
General Fund Chargeback	(5,953,066)	(5,870,816)	(6,361,359)
<b>Total Other Financing Sources/(Uses)</b>	<b>(5,953,066)</b>	<b>(5,870,816)</b>	<b>14,515,766</b>
<b>Net Assets:</b>			
Beginning Net Assets	41,036,780	36,579,877	27,768,595
Net Change from Current Year Operations	(4,456,003)	(8,811,282)	0
Less Appropriation from Fund Balance	0	0	(20,877,125)
<b>Net Assets - Ending</b>	<b>36,579,877</b>	<b>27,768,595</b>	<b>6,891,470</b>

## 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>891,730</b>	<b>992,005</b>	<b>1,135,640</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>544,697</b>	<b>1,171,328</b>	<b>1,808,690</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>103,670</b>	<b>103,570</b>	<b>673,050</b>
<b>Net assets:</b>			
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)
<b>Net Assets - Ending</b>	<b>3,037,044</b>	<b>2,961,291</b>	<b>2,288,241</b>
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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>43,678,133</b>	<b>44,393,300</b>	<b>45,407,000</b>
<b>Expenses:</b>			
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	361,004	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
<b>Total Expenses</b>	<b>56,698,747</b>	<b>51,028,195</b>	<b>57,616,499</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>11,337,771</b>	<b>7,000,000</b>	<b>12,209,499</b>
<b>Net Assets:</b>			
Beginning Net Assets	540,824,323	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)
<b>Net Assets - Ending</b>	<b>540,141,480</b>	<b>540,506,585</b>	<b>535,297,086</b>
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)
<b>Unrestricted Net Assets (Water &amp; Sewer Use Only)</b>	<b>109,696,485</b>	<b>110,061,590</b>	<b>104,852,091</b>

# 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
<b>Revenues:</b>			
Stormwater Remediation Fee	9,810,793	9,845,900	9,895,000
Interest Income	15,513	62,457	40,000
<b>Total Revenues</b>	<b>9,826,306</b>	<b>9,908,357</b>	<b>9,935,000</b>
<b>Expenses:</b>			
Operating Expenses	4,472,288	6,106,620	6,418,920
<b>Total Expenses</b>	<b>4,472,288</b>	<b>6,106,620</b>	<b>6,418,920</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>5,292,642</b>	<b>(498,606)</b>	<b>(3,516,080)</b>
<b>Net Assets:</b>			
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
<b>Net Assets - Ending</b>	<b>45,943,898</b>	<b>49,247,029</b>	<b>52,263,820</b>
Net Investment in Fixed Assets	38,656,369	38,656,369	38,656,369
<b>Unreserved</b>	<b>7,287,529</b>	<b>10,590,660</b>	<b>13,607,451</b>

# 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
<b>Revenues:</b>			
Interest on Investments	171	0	0
Other	733,705	300,000	300,000
<b>Total Revenues</b>	<b>733,876</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>708,325</b>	<b>658,300</b>	<b>752,588</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	452,588
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>452,588</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>5,891,221</b>	<b>5,532,921</b>	<b>5,080,333</b>
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,751,872	9,374,843	9,374,843
<b>Unrestricted Cash Balance</b>	<b>(4,420,651)</b>	<b>(4,401,922)</b>	<b>(4,854,510)</b>

# 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
<b>Revenues:</b>			
Chargebacks	575,000	575,000	750,000
Interest/Other Revenues	1,416	1,000	1,000
<b>Total Revenues</b>	<b>576,416</b>	<b>576,000</b>	<b>751,000</b>
<b>Expenses:</b>			
Operating Expenses	1,231,725	483,386	604,699
<b>Total Expenses</b>	<b>1,231,725</b>	<b>483,386</b>	<b>604,699</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>97,211</b>	<b>(23,590)</b>	<b>(146,301)</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>8,784,645</b>	<b>8,853,669</b>	<b>8,781,735</b>
Less Investment in Fixed Assets	(8,359,775)	(8,359,775)	(8,359,775)
<b>Unassigned Fund Balance</b>	<b>424,870</b>	<b>493,894</b>	<b>421,960</b>

# 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
<b>Revenues:</b>			
Fees & Charges	1,890,429	1,484,089	1,501,229
Interest/Other Revenue	3,843	3,000	3,000
<b>Total Revenues</b>	<b>1,394,272</b>	<b>1,487,089</b>	<b>1,504,229</b>
<b>Expenses:</b>			
Operating Expenses	715,538	690,539	863,855
<b>Total Expenses</b>	<b>715,538</b>	<b>690,539</b>	<b>863,855</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources (Uses)</b>	<b>164,928</b>	<b>(84,992)</b>	<b>(640,374)</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>2,994,330</b>	<b>3,705,888</b>	<b>3,559,652</b>
Less Investment in Fixed Assets	(744,647)	(744,647)	(744,647)
<b>Unassigned Fund Balance</b>	<b>2,249,683</b>	<b>2,961,241</b>	<b>2,815,005</b>

## 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
<b>Revenues:</b>			
Fees & Charges	522,513	498,008	511,043
Interest/Other Revenues	4,216	500	500
<b>Total Revenues</b>	<b>526,729</b>	<b>498,508</b>	<b>511,543</b>
<b>Expenses:</b>			
Operating Expenses	214,607	207,163	259,156
<b>Total Expenses</b>	<b>214,607</b>	<b>207,163</b>	<b>259,156</b>
<b>Other Financing Sources/(Uses):</b>			
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)
<b>Total Other Financing Sources (Uses)</b>	<b>77,251</b>	<b>(15,470)</b>	<b>(252,387)</b>
<b>Fund Balance:</b>			
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
<b>Ending Fund Balance</b>	<b>641,506</b>	<b>917,381</b>	<b>1,026,632</b>
Less Investment in Fixed Assets	(13,461)	(13,461)	(13,461)
<b>Unassigned Fund Balance</b>	<b>628,045</b>	<b>903,920</b>	<b>1,013,171</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>15,333,174</b>	<b>16,971,503</b>	<b>21,066,820</b>
<b>Expenses:</b>			
Fleet Operations	17,461,278	18,401,020	21,244,654
<b>Total Expenses</b>	<b>17,461,278</b>	<b>18,401,020</b>	<b>21,244,654</b>
<b>Other Financing Sources/(Uses):</b>			
Appropriation from Fund Balance	0	0	177,834
Capital Contributions/Other Uses	(45,223)	0	0
<b>Total Other Financing Sources/(Uses)</b>	<b>(45,223)</b>	<b>0</b>	<b>177,834</b>
<b>Net Assets:</b>			
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)
<b>Net Assets - Ending (Unrestricted)</b>	<b>35,971,212</b>	<b>34,541,695</b>	<b>34,363,861</b>
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)
<b>Unassigned Cash</b>	<b>1,814,867</b>	<b>385,350</b>	<b>207,516</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>25,140,809</b>	<b>25,879,504</b>	<b>28,372,911</b>
<b>Expenditures:</b>			
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
<b>Total Expenditures</b>	<b>26,179,974</b>	<b>26,255,822</b>	<b>29,069,908</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>14,015,415</b>	<b>(1,385,284)</b>	<b>696,997</b>
<b>Fund Balance:</b>			
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)
<b>Ending Fund Balance</b>	<b>24,048,551</b>	<b>22,286,949</b>	<b>19,994,832</b>
Less Noncash Assets	(18,440,882)	(18,440,882)	(18,440,882)
Assigned (FY20 Earmarks)	(1,536,876)	(1,536,876)	(1,536,876)
<b>Unassigned</b>	<b>4,070,793</b>	<b>2,309,191</b>	<b>17,074</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>10,217,777</b>	<b>9,973,255</b>	<b>10,427,771</b>
<b>Expenditures:</b>			
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
<b>Total Expenditures</b>	<b>8,266,515</b>	<b>9,363,744</b>	<b>11,170,855</b>
<b>Other Financing Sources/(Uses):</b>			
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
<b>Total Other Financing Sources/(Uses)</b>	<b>(2,442,163)</b>	<b>(3,465,851)</b>	<b>743,084</b>
<b>Fund Balance:</b>			
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)
<b>Fund Balance - Ending</b>	<b>6,008,159</b>	<b>3,151,819</b>	<b>1,928,735</b>
Less Non-Cash Assets	(576,023)	(576,023)	(576,023)
Less FY 2021 Encumbrances	(253,753)	(253,753)	(253,753)
<b>Unassigned Cash</b>	<b>5,178,383</b>	<b>2,322,043</b>	<b>1,098,959</b>

# 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
<b>Revenues:</b>			
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
<b>Total Revenues</b>	<b>63,725,212</b>	<b>65,295,727</b>	<b>64,058,283</b>
<b>Expenses:</b>			
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
<b>Total Expenses</b>	<b>65,749,461</b>	<b>66,357,560</b>	<b>68,716,957</b>
<b>Other Financing Sources/(Uses):</b>			
Transfer to General Fund	(2,000,000)	(2,000,000)	0
Appropriation from Fund Balance	0	0	4,658,674
<b>Total Other Financing Sources/(Uses)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>4,658,674</b>
<b>Fund Balance:</b>			
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)
<b>Fund Balance - Ending</b>	<b>14,619,843</b>	<b>11,558,010</b>	<b>6,899,336</b>
Less FY 2021 Encumbrances	(25,098)	(25,098)	(25,098)
<b>Unassigned Cash</b>	<b>14,594,745</b>	<b>11,532,912</b>	<b>6,874,238</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)</b> 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
	<b>Total</b>	<b>1,525</b>	<b>0</b>	<b>1,525</b>
<b>B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)</b> 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
	<b>Total</b>	<b>1,865</b>	<b>0</b>	<b>1,865</b>
<b>B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b> 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
	<b>Total</b>	<b>1,635</b>	<b>750</b>	<b>2,385</b>
<b>B3849-FY1996 DAISY ROAD BRIDGE (H0-38)</b> 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
	<b>Total</b>	<b>2,599</b>	<b>0</b>	<b>2,599</b>
<b>B3850-FY2001 STRUCTURE INSPECTION PROGRAM</b> 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
	<b>Total</b>	<b>2,830</b>	<b>0</b>	<b>2,830</b>
<b>B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b> 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
<b>B3853-FY2000 EMERGENCY STRUCTURE</b>	<b>Total</b>	<b>7,779</b>	<b>500</b>	<b>8,279</b>
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	B	2,480	0	2,480
	G	6,000	0	6,000
	P	516	0	516
	<b>Total</b>	<b>8,996</b>	<b>0</b>	<b>8,996</b>
<b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	325	100	425
	<b>Total</b>	<b>325</b>	<b>100</b>	<b>425</b>
<b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	400	240	640
	G	0	960	960
	<b>Total</b>	<b>400</b>	<b>1,200</b>	<b>1,600</b>
<b>B3862-FY2013 RETAINING WALLS</b> A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,850	0	1,850
	G	1,100	0	1,100
	<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>2,950</b>
<b>BRIDGE PROJECTS Total</b>		<b>30,904</b>	<b>2,550</b>	<b>33,454</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>30,904</b>	<b>2,550</b>	<b>33,454</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER</b> 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
	<b>Total</b>	<b>27,576</b>	<b>0</b>	<b>27,576</b>
<b>C0214-C0214-CATEGORY CONTINGENCY FUND</b> 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
	<b>Total</b>	<b>69,207</b>	<b>-7,000</b>	<b>62,207</b>
<b>C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b> 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
	<b>Total</b>	<b>646</b>	<b>0</b>	<b>646</b>
<b>C0285-FY2002 US1 CORRIDOR REVITALIZATION</b> 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
	<b>Total</b>	<b>2,536</b>	<b>0</b>	<b>2,536</b>
<b>C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS</b> 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
	<b>Total</b>	<b>33,105</b>	<b>250</b>	<b>33,355</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b> 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
	<b>Total</b>	<b>28,846</b>	<b>1,000</b>	<b>29,846</b>
<b>C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b> 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
	<b>Total</b>	<b>32,600</b>	<b>600</b>	<b>33,200</b>
<b>C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b> The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	11,060	1,000	11,060
	C	5,530	0	5,530
	P	2,700	0	2,700
	<b>Total</b>	<b>18,290</b>	<b>1,000</b>	<b>19,290</b>
<b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b> A project to support environmental compliance activities for County Facilities.	B	12,864	0	12,864
	P	200	0	200
	<b>Total</b>	<b>13,064</b>	<b>0</b>	<b>13,064</b>
<b>C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b> 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
	<b>Total</b>	<b>10,397</b>	<b>750</b>	<b>11,147</b>
<b>C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS</b> 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
	<b>Total</b>	<b>88,701</b>	<b>0</b>	<b>88,701</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2023 Budget	Total Appropriation
<b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b> 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
	<b>Total</b>		<b>90,000</b>	<b>10,800</b>
<b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b> 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
	<b>Total</b>		<b>5,841</b>	<b>1,800</b>
<b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b> A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	165	60	225
	P	290	25	315
	<b>Total</b>		<b>455</b>	<b>85</b>
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> 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
	<b>Total</b>		<b>1,375</b>	<b>762</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b> 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
	<b>Total</b>		<b>1,510</b>	<b>550</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b> 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
	<b>Total</b>	<b>14,751</b>	<b>3,750</b>	<b>18,501</b>
	<hr/>			
<b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> 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
	<b>Total</b>	<b>22,405</b>	<b>750</b>	<b>23,155</b>
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<b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b> 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
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
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<b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> 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
	R	6,950	15,050	22,000
	R	1,500	0	1,500
	W	75,000	0	75,000
	<b>Total</b>	<b>147,891</b>	<b>36,350</b>	<b>184,241</b>
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<b>C0338-FY2015 BROADBAND INSTALLATIONS</b> 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
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> 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
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b> The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,000	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>C0342-CLARKSVILLE PARKING GARAGE</b> This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS</b> 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
	<b>Total</b>	<b>3,615</b>	<b>2,800</b>	<b>6,415</b>
<b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b> A project to support environmental compliance activities for County Facilities.	B	1,058	200	1,258
	<b>Total</b>	<b>1,058</b>	<b>200</b>	<b>1,258</b>
<b>C0350-FY2017 NEW BUDGET SYSTEM</b> 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
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION</b> 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
	<b>Total</b>	<b>8,730</b>	<b>375</b>	<b>9,105</b>
<b>C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b> 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
	<b>Total</b>	<b>25,520</b>	<b>0</b>	<b>25,520</b>
<b>C0353-TRANSIT CENTER</b> A project for site selection, design and construction of a transit center.	B	0	0	0
	O	0	0	0
	OG	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b> This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	100	500	600
	<b>Total</b>	<b>100</b>	<b>500</b>	<b>600</b>
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b> 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
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b> 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
	<b>Total</b>	<b>500</b>	<b>400</b>	<b>900</b>
<b>C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION</b> 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
	<b>Total</b>	<b>4,000</b>	<b>300</b>	<b>4,300</b>
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b> 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
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b> 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
	<b>Total</b>	<b>56,152</b>	<b>15,833</b>	<b>71,985</b>
<b>C0365 - SYSTEMIC FACILITY IMPROVEMENTS</b> Project to maintain all county facilities managed by the Department of Public Works.	B	3,800	5,650	9,450
	G	500	250	750
	<b>Total</b>	<b>4,300</b>	<b>5,900</b>	<b>10,200</b>
<b>C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b> Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,555	100	1,655
	<b>Total</b>	<b>1,555</b>	<b>100</b>	<b>1,655</b>

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

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

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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	7,635	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
<b>Total</b>		<b>26,126</b>	<b>97,855</b>	<b>823,981</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,637</b>	<b>-28</b>	<b>1,609</b>
	<hr/>			
<b>D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM</b> 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
	<b>Total</b>	<b>5,060</b>	<b>0</b>	<b>5,060</b>
<hr/>				
<b>D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b> 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
	<b>Total</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>
	<hr/>			
<b>D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM</b> 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
	<b>Total</b>	<b>3,320</b>	<b>0</b>	<b>3,320</b>
<hr/>				
<b>D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b> 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
	<b>Total</b>	<b>7,020</b>	<b>350</b>	<b>7,370</b>
	<hr/>			

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>D1150-FY2005 HIGH RIDGE DRAINAGE</b> 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
	<b>Total</b>	<b>2,135</b>	<b>0</b>	<b>2,135</b>
<b>D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE</b> 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
	<b>Total</b>	<b>1,985</b>	<b>0</b>	<b>1,985</b>
<b>D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION</b> 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
	<b>Total</b>	<b>50,605</b>	<b>0</b>	<b>50,605</b>
<b>D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b> 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	15,690
	G	200	0	200
	O	400	0	400
	R	18,350	0	18,350
	<b>Total</b>	<b>34,640</b>	<b>0</b>	<b>34,640</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b> 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
	<b>Total</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b> 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
	<b>Total</b>	<b>5,100</b>	<b>450</b>	<b>5,550</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b> 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
	<b>Total</b>	<b>21,262</b>	<b>0</b>	<b>21,262</b>
<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b> 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
	<b>Total</b>	<b>225</b>	<b>0</b>	<b>225</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b> This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	7,350	2,250	9,600
	<b>Total</b>	<b>7,350</b>	<b>2,250</b>	<b>9,600</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b> 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
	<b>Total</b>	<b>515</b>	<b>0</b>	<b>515</b>
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b> 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
	<b>Total</b>	<b>7,100</b>	<b>2,400</b>	<b>9,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b> 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
	<b>Total</b>	<b>11,500</b>	<b>9,800</b>	<b>21,300</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b> 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
	<b>Total</b>	<b>20,400</b>	<b>12,700</b>	<b>33,100</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	B	0	0	0
	O	2,700	0	2,700
	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b> 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).	P	150	150	300
	<b>Total</b>	<b>150</b>	<b>150</b>	<b>300</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	500	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	400	0	400
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>
<b>D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b> 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
	<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
	<b>STORM DRAINAGE PROJECTS Total</b>		<b>187,252</b>	<b>29,472</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>187,252</b>	<b>29,472</b>	<b>216,724</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION</b> 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
	<b>Total</b>	<b>40,201</b>	<b>0</b>	<b>40,201</b>
<b>E0980-FY2004 SYSTEMIC RENOVATIONS</b> 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
<b>Total</b>	<b>265,830</b>	<b>0</b>	<b>265,830</b>	
<b>E0989-FY1989 BARRIER-FREE PROJECTS</b> 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
	<b>Total</b>	<b>6,153</b>	<b>200</b>	<b>6,353</b>
<b>E0990-FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	250	250	500
	T	830	0	830
	<b>Total</b>	<b>3,430</b>	<b>250</b>	<b>3,680</b>
<b>E0995-SITE ACQUISITION and CONSTRUCTION RESERVE</b> 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
	<b>Total</b>	<b>19,153</b>	<b>0</b>	<b>19,153</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>E1012-FY2008 SCHOOL PARKING LOT EXPANSION</b> 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
	<b>Total</b>	<b>4,800</b>	<b>600</b>	<b>5,400</b>
<b>E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION</b> 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
<b>Total</b>	<b>67,064</b>	<b>34,900</b>	<b>101,964</b>	
<b>E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION</b> A renovation and addition project including the expansion of educational program spaces at Centennial High School.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1035-FY2019 NEW HIGH SCHOOL #13</b> 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
	<b>Total</b>	<b>97,685</b>	<b>25,357</b>	<b>123,042</b>
<b>E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION</b> 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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1038-FY2017 PLANNING AND DESIGN</b> 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
	<b>Total</b>	<b>1,100</b>	<b>450</b>	<b>1,550</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>E1039-NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	E	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1040-NEW ELEM SCHOOL #44</b> 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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT</b> 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
	<b>Total</b>	<b>43,467</b>	<b>0</b>	<b>43,467</b>
<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b> 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
	<b>Total</b>	<b>69,201</b>	<b>30,630</b>	<b>99,831</b>
<b>E1045-FY2019 RELOCATABLE CLASSROOMS</b> 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
	<b>Total</b>	<b>8,000</b>	<b>2,000</b>	<b>10,000</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>E1046-FY2019 ROOFING</b> 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
	<b>Total</b>		<b>17,997</b>	<b>5,000</b>
<b>E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE</b> 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
	<b>Total</b>		<b>1,000</b>	<b>1,000</b>
<b>E1048-FY2019 TECHNOLOGY</b> 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
	<b>Total</b>		<b>7,500</b>	<b>5,500</b>
<b>E1049-DUNLOGGIN MS RENOVATION/ADDITION</b> 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
	<b>Total</b>		<b>0</b>	<b>0</b>
<b>E1052-FY2024 NEW HIGH SCHOOL #14</b> The New High School #14 will be a new facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>
<b>E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION</b> The Oakland Mills High School project will renovate the existing facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>

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

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

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>651,561</b>	<b>105,887</b>	<b>757,468</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS</b> 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
	<b>Total</b>	<b>9,153</b>	<b>2,125</b>	<b>11,278</b>
<b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b> 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
	<b>Total</b>	<b>8,700</b>	<b>500</b>	<b>9,200</b>
<b>F5973-PUBLIC SAFETY STORAGE FACILITIES</b> 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
	<b>Total</b>	<b>1,850</b>	<b>3,885</b>	<b>5,735</b>
<b>F5975-FY2010 ROUTE ONE FIRE STATION</b> 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
	<b>Total</b>	<b>10,388</b>	<b>0</b>	<b>10,388</b>
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b> A project to construct a new Columbia fire station.	B	1,100	0	1,100
	O	7,655	0	7,655
	<b>Total</b>	<b>8,755</b>	<b>0</b>	<b>8,755</b>
<b>F5977-REPLACEMENT FIRE STATION 7</b> 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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE PROJECTS Total</b>		<b>38,846</b>	<b>6,510</b>	<b>45,356</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>38,846</b>	<b>6,510</b>	<b>45,356</b>

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

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

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>H2011-FY2013 MICRO SURFACING PROGRAM</b> A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	4,700	600	5,300
	<b>Total</b>	<b>4,700</b>	<b>600</b>	<b>5,300</b>
<b>H2014-FY2013 ROAD RESURFACING PROGRAM</b> A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	P	63,650	10,650	74,300
	<b>Total</b>	<b>66,892</b>	<b>10,650</b>	<b>77,542</b>
<b>H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b> 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).	P	900	0	900
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>H2016-FY2013 STREET TREE PROGRAM</b> A program to comprehensively address the removal and replacement of street trees.	P	3,750	750	4,500
	<b>Total</b>	<b>3,750</b>	<b>750</b>	<b>4,500</b>
<b>H2017 - COLD IN-PLACE RECYCLING PROGRAM</b> A program to in-place reconstruct road base to various County roads.	P	0	500	500
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>H2018 - HOT IN-PLACE RECYCLING PROGRAM</b> A program to in-place re-profile roads surface to various County roads.	P	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H8904-FY2007 COMMUNITY ROAD REVITALIZATION</b> A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	750	500	1,250
	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
<b>ROAD RESURFACING PROJECTS Total</b>		<b>80,467</b>	<b>13,000</b>	<b>93,467</b>

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4076-DEFAULTED DEVELOPER AGREEMENTS</b> 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
	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>
<b>J4099-CATEGORY CONTINGENCY FUND</b> 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
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>
	B	810	0	810
<b>J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK</b> 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.	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	<b>Total</b>	<b>8,062</b>	<b>0</b>	<b>8,062</b>
	B	805	0	805
<b>J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM</b> 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.	O	23	0	23
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>
<b>J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS</b> Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve.	B	942	0	942
	<b>Total</b>	<b>942</b>	<b>0</b>	<b>942</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4148-FY2000 DORSEY RUN ROAD EXTENSION</b> 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
	<b>Total</b>		<b>33,005</b>	<b>0</b>
<b>J4154-FY1998 RETAINING WALL REPLACEMENTS</b> A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129
	P	215	0	215
	<b>Total</b>		<b>0</b>	<b>2,344</b>
<b>J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b> Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	<b>Total</b>		<b>0</b>	<b>1,115</b>
<b>J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT</b> 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
	<b>Total</b>		<b>200</b>	<b>1,095</b>
<b>J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS</b> 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
	<b>Total</b>		<b>4,226</b>	<b>0</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4173-FY2000 HANOVER ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>635</b>	<b>0</b>	<b>635</b>
<b>J4177-FY2001 STATE ROAD CONSTRUCTION</b> 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
	<b>Total</b>	<b>24,590</b>	<b>0</b>	<b>24,590</b>
<b>J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b> 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
	<b>Total</b>	<b>1,890</b>	<b>0</b>	<b>1,890</b>
<b>J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>J4202-FY2004 STEPHENS ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>9,160</b>	<b>0</b>	<b>9,160</b>
<b>J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>5,955</b>	<b>0</b>	<b>5,955</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4205-FY2006 MARRIOTTSVILLE ROAD</b>	<b>Total</b>	<b>5,955</b>	<b>0</b>	<b>5,955</b>
<b>J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>10,930</b>	<b>0</b>	<b>10,930</b>
<b>J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>6,096</b>	<b>0</b>	<b>6,096</b>
<b>J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety on various County roads and intersections.	B	400	0	400
	X	1,300	0	1,300
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>J4212-FY2007 STATE ROAD CONSTRUCTION</b> 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
	<b>Total</b>	<b>35,700</b>	<b>0</b>	<b>35,700</b>
<b>J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b> 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
	<b>Total</b>	<b>3,540</b>	<b>0</b>	<b>3,540</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> 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
	<b>Total</b>	<b>6,040</b>	<b>0</b>	<b>6,040</b>
<b>J4219-FY2015 ENGINEERING STUDY PROGRAM</b> 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
	<b>Total</b>	<b>680</b>	<b>0</b>	<b>680</b>
<b>J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b> 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
	<b>Total</b>	<b>850</b>	<b>400</b>	<b>1,250</b>
<b>J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b> 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
	<b>Total</b>	<b>3,163</b>	<b>0</b>	<b>3,163</b>
<b>J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND</b> A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550
	X	1,450	0	1,450
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>J4230-FY2017 SANNER ROAD IMPROVEMENTS</b> 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
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b> 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
	<b>Total</b>	<b>280</b>	<b>0</b>	<b>280</b>
<b>J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b> 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
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>J4240-ROADWAY REHABILITATION SAFETY PROGRAM</b> A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	450	0	450
	<b>Total</b>	<b>450</b>	<b>0</b>	<b>450</b>
<b>J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD</b> 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
	<b>Total</b>	<b>5,550</b>	<b>-2,000</b>	<b>3,550</b>
<b>J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT</b> A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265
	<b>Total</b>	<b>265</b>	<b>0</b>	<b>265</b>
<b>J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS</b> A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235
	X	115	0	115
	<b>Total</b>	<b>350</b>	<b>0</b>	<b>350</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>J4248-FY2017 SAVAGE AREA COMPLETE STREETS</b> 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
	<b>Total</b>	<b>1,960</b>	<b>0</b>	<b>1,960</b>
<b>J4249-FY2017 MD 100 AT MD 103</b> 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
	<b>Total</b>	<b>5,750</b>	<b>0</b>	<b>5,750</b>
<b>J4250-FY2020 HOWARD ROAD IMPROVEMENTS</b> A project to improve the safety of Howard Road north of Big Branch Drive.	B	100	220	320
	<b>Total</b>	<b>100</b>	<b>220</b>	<b>320</b>
<b>J4251-FY2018 LIME KILN ROAD IMPROVEMENTS</b> A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	750	0	750
	<b>Total</b>	<b>750</b>	<b>0</b>	<b>750</b>
<b>J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</b> 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
	<b>Total</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
<b>J4711-FY2011 DEVELOPER INSPECTION PROGRAM</b> 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
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>ROAD CONSTRUCTION PROJECTS Total</b>		<b>222,516</b>	<b>-1,180</b>	<b>221,336</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>222,516</b>	<b>-1,180</b>	<b>221,336</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> 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
	<b>Total</b>	<b>2,288</b>	<b>500</b>	<b>2,788</b>
<b>K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS</b> 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
	<b>Total</b>	<b>1,670</b>	<b>370</b>	<b>2,040</b>
<b>K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE</b> 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
	<b>Total</b>	<b>725</b>	<b>0</b>	<b>725</b>
<b>K5043-SIDEWALK REPAIR PROGRAM</b> 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
	<b>Total</b>	<b>6,180</b>	<b>1,200</b>	<b>7,380</b>
<b>K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM</b> 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
	<b>Total</b>	<b>3,715</b>	<b>630</b>	<b>4,345</b>
<b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b> 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
<b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b> 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
	<b>Total</b>	<b>5,596</b>	<b>500</b>	<b>6,096</b>
<b>K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	320	250	570
	G	270	0	270
	<b>Total</b>	<b>590</b>	<b>250</b>	<b>840</b>
<b>K5063-FY2017 NORTH LAUREL ROAD SIDEWALK</b> 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
	<b>Total</b>	<b>100</b>	<b>145</b>	<b>245</b>
<b>K5064-FY2017 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	375	0	375
	<b>Total</b>	<b>375</b>	<b>0</b>	<b>375</b>
<b>K5065-FY2018 DONCASTER DRIVE SIDEWALK</b> 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
	<b>Total</b>	<b>305</b>	<b>-96</b>	<b>209</b>
<b>K5066-FY2014 BICYCLE PLAN PROJECTS</b> 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
		100	1,850	1,950
	<b>Total</b>	<b>7,915</b>	<b>2,650</b>	<b>10,565</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>K5068 - ADA RAMPS UPGRADE PROGRAM.</b> 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
	<b>Total</b>	<b>3,350</b>	<b>1,000</b>	<b>4,350</b>
<b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b> A program to replace deteriorated or damaged curbs.	B	2,000	400	2,400
	<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>2,400</b>
<b>SIDEWALK PROJECTS Total</b>		<b>34,809</b>	<b>7,549</b>	<b>42,358</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>34,809</b>	<b>7,549</b>	<b>42,358</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>L0019-SOUTHWEST BRANCH</b>	B	0	0	0
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>L0020-FY2021 NEW HCLS CENTRAL BRANCH &amp; RELOCATION</b>	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
	<b>Total</b>	<b>488</b>	<b>1,666</b>	<b>2,154</b>
<b>LIBRARY PROJECTS Total</b>		<b>488</b>	<b>1,666</b>	<b>2,154</b>

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>M0536-FY2015 NURSING and ST BUILDING RENOVATIONS</b> 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
	<b>Total</b>	<b>43,419</b>	<b>0</b>	<b>43,419</b>
<b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b> 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
	<b>Total</b>	<b>45,386</b>	<b>29,588</b>	<b>74,974</b>
<b>M0542-FY2016 CAMPUS ROADWAYS and PARKING</b> 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
	<b>Total</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>M0545-FY2025 MAINTENANCE BUILDING</b> Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0547-FY2026 CONTINUING EDUCATION BUILDING</b> 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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0550-FY2017 SYSTEMIC RENOVATIONS</b> Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	10,456	1,000	11,456
	<b>Total</b>	<b>10,456</b>	<b>1,000</b>	<b>11,456</b>
<b>COMMUNITY COLLEGE PROJECTS Total</b>		<b>115,661</b>	<b>30,588</b>	<b>146,249</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>115,661</b>	<b>30,588</b>	<b>146,249</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b> 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
	<b>Total</b>	<b>39,173</b>	<b>1,300</b>	<b>40,473</b>
	<hr/>			
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b> 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
	<b>Total</b>	<b>43,614</b>	<b>5,875</b>	<b>49,489</b>
<hr/>				
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b> 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	499	300	499
	P	340	0	340
	T	9,473	1,000	10,473
	<b>Total</b>	<b>10,212</b>	<b>1,300</b>	<b>11,512</b>
<hr/>				
<b>N3940-FY2000 NORTH LAUREL PARK</b> 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
	<b>Total</b>	<b>7,026</b>	<b>0</b>	<b>7,026</b>
<hr/>				
<b>N3953-FY2000 CENTENNIAL LAKE RESTORATION</b> 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
	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b> 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
	<b>Total</b>		<b>27,030</b>	<b>258</b>
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b> 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
<b>Total</b>		<b>11,410</b>	<b>1,450</b>	<b>12,860</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b> 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
<b>Total</b>		<b>2,137</b>	<b>200</b>	<b>2,337</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b> 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.		12,355	0	12,355
	G	2,664	0	2,664
	O	1,100	0	1,100
	T	2,184	0	2,184
	<b>Total</b>		<b>18,303</b>	<b>0</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,179</b>	<b>0</b>	<b>1,179</b>
	<hr/>			
<b>N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b> 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
	<b>Total</b>	<b>5,305</b>	<b>550</b>	<b>5,855</b>
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<b>N3967-FY2007 SOUTH BRANCH PARK</b> 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
	<b>Total</b>	<b>1,518</b>	<b>0</b>	<b>1,518</b>
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<b>N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM</b> 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
	<b>Total</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b> 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
	<b>Total</b>	<b>925</b>	<b>0</b>	<b>925</b>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b> 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
	<b>Total</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>N3976-FY2025 SOUTH FULTON PARK</b> 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
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b> 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
	<b>Total</b>	<b>570</b>	<b>0</b>	<b>570</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> 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
	<b>Total</b>	<b>8,837</b>	<b>7,800</b>	<b>16,637</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>N3979 - FY2023 SHIPLEY PARK</b> 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.	G	0	200	200
	T	0	67	67
	<b>Total</b>	<b>0</b>	<b>267</b>	<b>267</b>
<b>RECREATION AND PARKS Total</b>		<b>180,026</b>	<b>19,000</b>	<b>199,026</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>180,026</b>	<b>19,000</b>	<b>199,026</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b> 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
	<b>Total</b>	<b>5,015</b>	<b>1,250</b>	<b>6,265</b>
<b>POLICE PROJECTS Total</b>		<b>5,015</b>	<b>1,250</b>	<b>6,265</b>

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>S6214-SEWER CONTINGENCY FUND</b> 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
	<b>Total</b>		<b>26,545</b>	<b>0</b>
<b>S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES</b> 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
	<b>Total</b>		<b>45,000</b>	<b>0</b>
<b>S6249-DEFAULTED DEVELOPER AGREEMENTS</b> 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
	<b>Total</b>		<b>3,600</b>	<b>3,600</b>
<b>S6264-FY2008 LPWRP CAPITAL REPAIRS</b> 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
	<b>Total</b>		<b>42,502</b>	<b>0</b>
<b>S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD</b> 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
	<b>Total</b>		<b>4,236</b>	<b>0</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b> 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
	<b>Total</b>	<b>5,350</b>	<b>750</b>	<b>6,100</b>
<b>S6275-FY2012 DANIELS AREA PUMPING STATION</b> 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
	<b>Total</b>	<b>3,020</b>	<b>0</b>	<b>3,020</b>
<b>S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS</b> 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
	<b>Total</b>	<b>19,490</b>	<b>0</b>	<b>19,490</b>
<b>S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS</b> 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
	<b>Total</b>	<b>12,345</b>	<b>1,005</b>	<b>13,350</b>
<b>S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS</b> 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
	<b>Total</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b> 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
	<b>Total</b>	<b>12,200</b>	<b>4,000</b>	<b>16,200</b>
<b>S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> 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
	<b>Total</b>	<b>23,625</b>	<b>4,000</b>	<b>27,625</b>
<b>S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>1,920</b>
<b>S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b> 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
	<b>Total</b>	<b>2,510</b>	<b>6,540</b>	<b>9,050</b>
<b>S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION</b> A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515
	O	125	0	125
	<b>Total</b>	<b>1,640</b>	<b>0</b>	<b>1,640</b>
<b>S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b> 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
	<b>Total</b>	<b>1,735</b>	<b>0</b>	<b>1,735</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION</b> 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
	<b>Total</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY</b> A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	0	600	600
	<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING</b> A project [program] for the study and evaluation of sewer areas and/or water zones.	C	455	90	545
	<b>Total</b>	<b>455</b>	<b>90</b>	<b>545</b>
<b>S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES</b> A project [program] to repair or upgrade existing water or sewer facilities.	M	10,000	1,500	11,500
	<b>Total</b>	<b>10,000</b>	<b>1,500</b>	<b>11,500</b>
<b>S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM</b> 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
	<b>Total</b>	<b>11,290</b>	<b>7,425</b>	<b>18,715</b>
<b>S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES</b> A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	M	5,575	5,250	10,825
	<b>Total</b>	<b>5,575</b>	<b>5,250</b>	<b>10,825</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>S6698-ROUTINE SEWER EXTENSION PROGRAM</b> A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	5,500	625	6,125
	<b>Total</b>	<b>5,500</b>	<b>625</b>	<b>6,125</b>
<b>S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b> 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
	<b>Total</b>	<b>7,575</b>	<b>0</b>	<b>7,575</b>
<b>S6711-FY2011 DEVELOPER INSPECTION PROGRAM</b> 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
	<b>Total</b>	<b>11,250</b>	<b>0</b>	<b>11,250</b>
<b>S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS</b> 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
	<b>Total</b>	<b>180</b>	<b>0</b>	<b>180</b>
<b>S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES</b> 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
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>SEWER PROJECTS Total</b>		<b>266,268</b>	<b>31,785</b>	<b>298,053</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>266,268</b>	<b>31,785</b>	<b>298,053</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,143</b>	<b>50</b>	<b>1,193</b>
<b>T7089-FY2005 RESIDENTIAL TRAFFIC CALMING</b> 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
	<b>Total</b>	<b>1,560</b>	<b>0</b>	<b>1,560</b>
<b>T7094-FY2007 STREET LIGHTING PROGRAM</b> 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
	<b>Total</b>	<b>3,065</b>	<b>200</b>	<b>3,265</b>
<b>T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS</b> 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.	B	200	0	200
	E	600	0	600
	X	800	0	800
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>T7102-FY2008 STREET SIGN PROGRAM</b> 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
	<b>Total</b>	<b>960</b>	<b>0</b>	<b>960</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL</b> 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
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>T7104-FY2009 DEVELOPER COUNTY SIGNALS</b> 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
	<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>T7105-FY2011 SIGNALIZATION PROGRAM</b> 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
	<b>Total</b>	<b>4,900</b>	<b>1,650</b>	<b>6,550</b>
<b>T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM</b> 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
	<b>Total</b>	<b>4,090</b>	<b>200</b>	<b>4,290</b>
<b>T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b> 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
	<b>Total</b>	<b>1,175</b>	<b>150</b>	<b>1,325</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS</b> 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
	<b>Total</b>	<b>1,175</b>	<b>600</b>	<b>1,775</b>
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<b>T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM</b> 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
	<b>Total</b>	<b>5,900</b>	<b>425</b>	<b>6,325</b>
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<b>TRAFFIC PROJECTS Total</b>		<b>28,268</b>	<b>3,275</b>	<b>31,543</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>28,268</b>	<b>3,275</b>	<b>31,543</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>W8218-WATER CONTINGENCY FUND</b>	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
	<b>Total</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS</b>	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
	<b>Total</b>	<b>15,050</b>	<b>0</b>	<b>15,050</b>
<b>W8262-FY2004 GUILFORD ELEVATED WATER TANK</b>	C	11,240	0	11,240
A project for the design and construction of a 2.	M	6,500	0	6,500
	<b>Total</b>	<b>17,740</b>	<b>0</b>	<b>17,740</b>
<b>W8274-FY 2007 SCADA SYSTEM UPGRADE</b>	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.	<b>Total</b>	<b>6,965</b>	<b>0</b>	<b>6,965</b>
<b>W8300-FY2011 LEVERING AVENUE WATER MAIN</b>	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
	<b>Total</b>	<b>4,746</b>	<b>0</b>	<b>4,746</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN</b>	M	1,025	0	1,025
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.	<b>Total</b>	<b>1,025</b>	<b>0</b>	<b>1,025</b>
<b>W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>	I	1,010	0	1,010
A project to upgrade the Columbia Water Pumping Station.	M	2,250	1,000	3,250
	<b>Total</b>	<b>3,260</b>	<b>1,000</b>	<b>4,260</b>
<b>W8309-FY2014 MISSION ROAD WATER MAIN LOOP</b>	M	3,200	0	3,200
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	<b>Total</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION</b>	M	14,235	0	14,235
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.	<b>Total</b>	<b>14,235</b>	<b>0</b>	<b>14,235</b>
<b>W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE</b>	M	3,500	1,610	5,110
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.	<b>Total</b>	<b>3,500</b>	<b>1,610</b>	<b>5,110</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT</b>	M	4,573	0	4,573
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.	O	55	0	55
	<b>Total</b>	<b>4,628</b>	<b>0</b>	<b>4,628</b>
<b>W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT</b>	M	5,515	0	5,515
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).	<b>Total</b>	<b>5,515</b>	<b>0</b>	<b>5,515</b>
<b>W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS</b>	M	4,000	0	4,000
A project for the design and construction of water system improvements within the North Laurel and Savage areas.	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK</b>	M	0	0	0
A project for the design and construction of a 0.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT</b>	M	1,000	0	1,000
A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS</b>	M	0	8,000	8,000
A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation
<b>W8601-FY2016 ACQUISITION CONTINGENCY FUND</b> 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
	<b>Total</b>	<b>1,010</b>	<b>0</b>	<b>1,010</b>
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<b>W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b> 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
	<b>Total</b>	<b>7,300</b>	<b>0</b>	<b>7,300</b>
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<b>W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM</b> 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
	<b>Total</b>	<b>22,955</b>	<b>17,245</b>	<b>40,200</b>
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<b>W8698-ROUTINE WATER EXTENSION PROGRAM</b> A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,275	625	4,900
	<b>Total</b>	<b>4,275</b>	<b>625</b>	<b>4,900</b>
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<b>WATER PROJECTS Total</b>		<b>125,054</b>	<b>28,480</b>	<b>153,534</b>

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

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
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
<b>Total</b>		<b>125,054</b>	<b>28,480</b>	<b>153,534</b>