

Introduced 05.04.2022
Public Hearing 05.16.2022
Council Action 05.25.2022
Executive Action 05.31.2022
Effective Date 07.31.2022

Effective Date : 7/01/2022 per Section 15

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 7

Bill No. 34 -2022

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

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

Introduced and read first time May 4, 2022. Ordered posted and hearing scheduled.
By order Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 16, 2022.
By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 25 2022 and Passed , Passed with amendments , Failed
By order Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 27 day of May, 2022 at 12:30 a.m./p.m.
By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive May 31, 2022
Calvin Ball
Calvin Ball, County Executive

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

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2023; and
4

5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$17,897,910 ~~\$2,276,796~~ in prior year’s fund balance, or PAYGO, to cover nonrecurring
7 costs that will be excluded from the subsequent budget year maintenance of effort
8 calculation if approved by the State Department of Education; and
9

10 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.
12

13 ***Section 1. Be It Enacted*** by the County Council of Howard County, Maryland this
14 _____ day of _____, 2022 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2022 and ending June 30, 2023, the current
16 expense budget attached hereto that includes the information required by Section 603(a)
17 of the Howard County Charter and Section 22.406 of the Howard County Code.
18

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

- 22 (1) *The capital budget attached hereto that includes information required by*
23 *Section 603(b) of the Howard County Charter;*
24 (2) *The Capital Budget Detail for Fiscal Year 2023, which is hereby made a*
25 *part of and incorporated into this Act by reference as if set out in full, that*
26 *contains the information required by Section 22.404(e) of the Howard*
27 *County Code; and*
28 (3) *The Capital Program for Fiscal Years 2024 – 2028 and the Extended*
29 *Capital Program for Fiscal Years 2029 – 2032.*
30

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

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

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

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

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

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

3
4 **Section 8. And Be It Further Enacted** by the County Council of Howard County,
5 Maryland that for the fiscal year beginning July 1, 2022 and ending June 30, 2023, it
6 hereby approves the following transactions in accordance with Section 609 (c) of the
7 Howard County Charter:

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

12
13 **Section 9. And Be It Further Enacted** by the County Council of Howard County
14 Maryland that not more than \$250,000 appropriated by this Act may be used for the
15 purpose of providing reimbursements for on-site stormwater best management practices
16 in accordance with Section 20.1106 of the Howard County Code during fiscal year
17 beginning July 1, 2022 and ending June 30, 2023.

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

27
28 **Section 11. And Be It Further Enacted** by the County Council of Howard County,
29 Maryland that, as a condition of receiving funds appropriated by this Act, in its annual
30 report and in each other report that the Economic Development Authority issues that
31 includes information about a program that the Authority administers, the Economic

1 Development Authority shall highlight any repeat recipients of assistance and shall
2 solicit and include in its reports, the following demographic information received from
3 the recipients of assistance under the program, if applicable: include demographic data
4 about the recipients of assistance under the program including highlighting any repeat
5 recipients of assistance and identifying recipients by the following categories:

6 1. Business Industry type:

- 7 i. Storefront Retail
- 8 ii. Restaurant
- 9 iii. Farm
- 10 iv. Childcare
- 11 v. Hotel
- 12 vi. Performance Venues
- 13 vii. Business Association
- 14 viii. Home-based or Other Business
- 15 ix. Non-Profit

16 2. Ownership status:

- 17 i. Women-owned
- 18 ii. Minority-owned
- 19 iii. Veteran-owned
- 20 iv. None of those

21 3. Operating budget size:

- 22 i. Less than \$100,000
- 23 ii. \$100,000-\$500,000
- 24 iii. \$500,000- \$1,000,000
- 25 iv. \$1,000,000-5,000,000
- 26 v. More than \$5,000,000

27 4. Recipient by Council District

28 5. Recipient by gender:

- 29 i. Male
- 30 ii. Female
- 31 iii. Nonbinary

1 6. Recipient by race and ethnicity:

- 2 i. Asian or Asian American
- 3 ii. American Indian or Alaskan Native
- 4 iii. Black or African American
- 5 iv. Hispanic or Latino
- 6 v. White or Caucasian
- 7 vi. Other

8 7. Recipient by age:

- 9 i. Under 18
- 10 ii. 18-24
- 11 iii. 25-34
- 12 iv. 35-44
- 13 v. 45-54
- 14 vi. 55-64

15 65 and older.

16
17 **Section 11. Section 12 And Be It Further Enacted by the County Council of Howard**
18 County, Maryland that the release of funds from Contingency as provided by Amendment
19 _____ to this Act is dependent on a signed developer agreement defining the terms of the
20 \$9,000,000 grant award. Release of \$1,300,000 from Other GO intended for the North-
21 South Connector is dependent upon a design plan and projected cost estimates.” that the
22 expenditure of grant funds as provided by Amendment 22 to this Act is dependent upon
23 execution of a funding agreement that includes a budget and scope of work and stipulates
24 that the developer will be responsible for payment of any amount exceeding the
25 \$9,000,000 grant award. The expenditure of \$1,300,000 of Other GO funds intended for
26 general traffic improvements is dependent upon a design plan and projected cost
27 estimates.

28
29 **Section 11. Section 13 And Be It Further Enacted by the County Council of Howard**
30 County, Maryland that, the release of funds from Contingency as provided by Amendment
31 20 to this Act is based upon submission of a satisfactory strategic plan, including a

1 funding and concept plan for the Library project, including the housing and parking
2 components. The plan shall include a projected timeline and a projected funding
3 schedule from the tax increment revenues second set aside for the Library.

4
5 **Section 11. Section 14 And Be It Further Enacted** by the County Council of Howard
6 County, Maryland that, the release of funds from Contingency expenditure of funds is
7 dependent upon a signed developer agreement defining the terms of the \$6 million
8 developer contribution and collateral securing developer's obligation documentation
9 evidencing customary or generally accepted security or collateral for commercial
10 transactions for any monies that will be owed to the County.

11
12
13 **Section 11. Section 15 And Be It Further Enacted** by the County Council of Howard
14 County, Maryland that the adopted budget shall take effect July 1, 2022.

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 31, 2022.

Michelle Harrod
Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2022.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2022.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2022.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2022.

Michelle Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2022.

Michelle Harrod, Administrator to the County Council

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 1100 - County Administration | | | |
| 1000000000 - General Fund | | | |
| 1110000000 - Staff Services | | | |
| 99999999970000000202100 - Police Accountability Board | | | |
| 50 - Personnel Costs | 92,025 | 0 | 92,025 |
| 51 - Contractual Services | 99,000 | 0 | 99,000 |
| Total | 191,025 | 0 | 191,025 |
| 999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,100,983 | 0 | 2,100,983 |
| 51 - Contractual Services | 378,294 | 0 | 378,294 |
| 52 - Supplies and Materials | 7,700 | 0 | 7,700 |
| 58 - Expense Other | 86,341 | 0 | 86,341 |
| Total | 2,573,318 | 0 | 2,573,318 |
| 1110000000 - Staff Services Total | 2,764,343 | 0 | 2,764,343 |
| 1120000000 - Community Sustainability | | | |
| 999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 678,806 | 0 | 678,806 |
| 51 - Contractual Services | 138,903 | 0 | 138,903 |
| 52 - Supplies and Materials | 5,710 | 0 | 5,710 |
| Total | 823,419 | 0 | 823,419 |
| 1120000000 - Community Sustainability Total | 823,419 | 0 | 823,419 |
| 1130000000 - Office of Human Rights | | | |
| 99999999970000000000400 - Human Rights Commission (011-0220) | | | |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| 52 - Supplies and Materials | 750 | 0 | 750 |
| 58 - Expense Other | 2,000 | 0 | 2,000 |
| Total | 10,250 | 0 | 10,250 |
| 999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,241,897 | 0 | 1,241,897 |
| 51 - Contractual Services | 169,448 | 0 | 169,448 |
| 52 - Supplies and Materials | 8,500 | 0 | 8,500 |
| 58 - Expense Other | - | 7,500 | 7,500 |
| Total | 1,419,845 | 7,500 | 1,427,345 |
| 1130000000 - Office of Human Rights Total | 1,430,095 | 7,500 | 1,437,595 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|------------------------------|------------------|
| 1150000000 - Workforce Development | | | |
| 99999999970000000000500 - County Employment Services (011-0610) | | | |
| 50 - Personnel Costs | 326,575 | 0 | 326,575 |
| 51 - Contractual Services | 36,250 | 0 | 36,250 |
| 52 - Supplies and Materials | 1,500 | 0 | 1,500 |
| Total | 364,325 | 0 | 364,325 |
| 999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 144,586 | 0 | 144,586 |
| Total | 144,586 | 0 | 144,586 |
| 1150000000 - Workforce Development Total | 508,911 | 0 | 508,911 |
| 1160000000 - Office of Budget | | | |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,154,697 | 0 | 1,154,697 |
| 51 - Contractual Services | 120,397 | 0 | 120,397 |
| 52 - Supplies and Materials | 3,700 | 0 | 3,700 |
| 58 - Expense Other | 5,239 | 0 | 5,239 |
| Total | 1,284,033 | 0 | 1,284,033 |
| 1160000000 - Office of Budget Total | 1,284,033 | 0 | 1,284,033 |
| 1170000000 - Office of Human Resources | | | |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,301,648 | 0 | 2,301,648 |
| 51 - Contractual Services | 473,359 | 0 | 473,359 |
| 52 - Supplies and Materials | 19,650 | 0 | 19,650 |
| 58 - Expense Other | 7,334 | 0 | 7,334 |
| Total | 2,801,991 | 0 | 2,801,991 |
| 1170000000 - Office of Human Resources Total | 2,801,991 | 0 | 2,801,991 |
| 1180000000 - Office of Purchasing | | | |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,525,838 | 0 | 1,525,838 |
| 51 - Contractual Services | 181,349 | 0 | 181,349 |
| 52 - Supplies and Materials | 49,667 | 0 | 49,667 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|-------------------|---------------------------|-------------------|
| 9999999992000000102500 - Maryland Energy Administration Charging Stations for Fleet | | | |
| 51 - Contractual Services | 7,200 | 0 | 7,200 |
| Total | 7,200 | 0 | 7,200 |
| 1120000000 - Community Sustainability Total | 14,700 | (7,500) | 7,200 |
| 1400000000 - General-Int Grant Total | 14,700 | (7,500) | 7,200 |
| 1100 - County Administration Total | 13,565,225 | 0 | 13,565,225 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|------------------------------|------------------|
| 1300 - Finance | | | |
| 1000000000 - General Fund | | | |
| 1300000000 - Directors Office | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,282,466 | 0 | 1,282,466 |
| 51 - Contractual Services | 747,542 | 0 | 747,542 |
| 52 - Supplies and Materials | 4,000 | 0 | 4,000 |
| 58 - Expense Other | 167,346 | 0 | 167,346 |
| Total | 2,201,354 | 0 | 2,201,354 |
| 1300000000 - Directors Office Total | 2,201,354 | 0 | 2,201,354 |
| 1310000000 - Office of the Controller | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 388,502 | 0 | 388,502 |
| 51 - Contractual Services | 17,331 | 0 | 17,331 |
| 52 - Supplies and Materials | 2,000 | 0 | 2,000 |
| Total | 407,833 | 0 | 407,833 |
| 1310000000 - Office of the Controller Total | 407,833 | 0 | 407,833 |
| 1311000000 - Bureau of Accounting | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,032,872 | 0 | 1,032,872 |
| 51 - Contractual Services | 204,735 | 0 | 204,735 |
| 52 - Supplies and Materials | 650 | 0 | 650 |
| Total | 1,238,257 | 0 | 1,238,257 |
| 1311000000 - Bureau of Accounting Total | 1,238,257 | 0 | 1,238,257 |
| 1312000000 - Bureau of Reporting | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,027,998 | 0 | 1,027,998 |
| 51 - Contractual Services | 111,410 | 0 | 111,410 |
| 52 - Supplies and Materials | 650 | 0 | 650 |
| Total | 1,140,058 | 0 | 1,140,058 |
| 1312000000 - Bureau of Reporting Total | 1,140,058 | 0 | 1,140,058 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 1320000000 - Office of Business Management & Customer Service | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,172,863 | 0 | 1,172,863 |
| 51 - Contractual Services | 521,460 | 0 | 521,460 |
| 52 - Supplies and Materials | 3,200 | 0 | 3,200 |
| Total | 1,697,523 | 0 | 1,697,523 |
| 1320000000 - Office of Business Management & Customer Service Total | 1,697,523 | 0 | 1,697,523 |
| 1330000000 - Water & Sewer Billing | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,304,564 | 0 | 1,304,564 |
| 51 - Contractual Services | 138,631 | 0 | 138,631 |
| 52 - Supplies and Materials | 2,700 | 0 | 2,700 |
| Total | 1,445,895 | 0 | 1,445,895 |
| 1330000000 - Water & Sewer Billing Total | 1,445,895 | 0 | 1,445,895 |
| 1340000000 - Bureau of Disbursements | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 654,230 | 0 | 654,230 |
| 51 - Contractual Services | 469,086 | 0 | 469,086 |
| 52 - Supplies and Materials | 3,000 | 0 | 3,000 |
| Total | 1,126,316 | 0 | 1,126,316 |
| 1340000000 - Bureau of Disbursements Total | 1,126,316 | 0 | 1,126,316 |
| 1000000000 - General Fund Total | 9,257,236 | 0 | 9,257,236 |
| 1300 - Finance Total | 9,257,236 | 0 | 9,257,236 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 3003010112 - LIB-Sr-1 | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 3,560,451 | 0 | 3,560,451 |
| Total | 3,560,451 | 0 | 3,560,451 |
| 1399000000 - Stewardship Finance Total | 3,560,451 | 0 | 3,560,451 |
| 3003010112 - LIB-Sr-1 Total | 3,560,451 | 0 | 3,560,451 |
| 3010000000 - Excise Debt Service | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 9,063,965 | 0 | 9,063,965 |
| Total | 9,063,965 | 0 | 9,063,965 |
| 1399000000 - Stewardship Finance Total | 9,063,965 | 0 | 9,063,965 |
| 3010000000 - Excise Debt Service Total | 9,063,965 | 0 | 9,063,965 |
| 3010070112 - HWY-Sr-1 | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 3,796,396 | 0 | 3,796,396 |
| Total | 3,796,396 | 0 | 3,796,396 |
| 1399000000 - Stewardship Finance Total | 3,796,396 | 0 | 3,796,396 |
| 3010070112 - HWY-Sr-1 Total | 3,796,396 | 0 | 3,796,396 |
| 3010091104 - Excise_2004 | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 1,152,317 | 0 | 1,152,317 |
| Total | 1,152,317 | 0 | 1,152,317 |
| 1399000000 - Stewardship Finance Total | 1,152,317 | 0 | 1,152,317 |
| 3010091104 - Excise_2004 Total | 1,152,317 | 0 | 1,152,317 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 3020000000 - Fire & Rescue Debt S | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 3,047,588 | 0 | 3,047,588 |
| Total | 3,047,588 | 0 | 3,047,588 |
| 1399000000 - Stewardship Finance Total | 3,047,588 | 0 | 3,047,588 |
| 3020000000 - Fire & Rescue Debt S Total | 3,047,588 | 0 | 3,047,588 |
| 3030000000 - Rec & Parks DbtSvc | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 7,116,506 | 0 | 7,116,506 |
| Total | 7,116,506 | 0 | 7,116,506 |
| 1399000000 - Stewardship Finance Total | 7,116,506 | 0 | 7,116,506 |
| 3030000000 - Rec & Parks DbtSvc Total | 7,116,506 | 0 | 7,116,506 |
| 3040000000 - Stm Drain Debt Svc | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 4,368,628 | 0 | 4,368,628 |
| Total | 4,368,628 | 0 | 4,368,628 |
| 1399000000 - Stewardship Finance Total | 4,368,628 | 0 | 4,368,628 |
| 3040000000 - Stm Drain Debt Svc Total | 4,368,628 | 0 | 4,368,628 |
| 3050000000 - Police Debt Service | | | |
| 1399000000 - Stewardship Finance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 54 - Debt Service | 507,805 | 0 | 507,805 |
| Total | 507,805 | 0 | 507,805 |
| 1399000000 - Stewardship Finance Total | 507,805 | 0 | 507,805 |
| 3050000000 - Police Debt Service Total | 507,805 | 0 | 507,805 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|--------------------|---------------------------|--------------------|
| 52 - Supplies and Materials | 208,521 | 0 | 208,521 |
| Total | 5,283,983 | 0 | 5,283,983 |
| 1533000000 - Operational Support Bureau Total | 5,283,983 | 0 | 5,283,983 |
| 1540000000 - Criminal Investigations Command | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 326,397 | 0 | 326,397 |
| 51 - Contractual Services | 200 | 0 | 200 |
| 52 - Supplies and Materials | 1,250 | 0 | 1,250 |
| Total | 327,847 | 0 | 327,847 |
| 1540000000 - Criminal Investigations Command Total | 327,847 | 0 | 327,847 |
| 1541000000 - Major Crimes Bureau | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 12,082,877 | 0 | 12,082,877 |
| 51 - Contractual Services | 853,330 | 0 | 853,330 |
| 52 - Supplies and Materials | 132,105 | 0 | 132,105 |
| 58 - Expense Other | 50,000 | 0 | 50,000 |
| Total | 13,118,312 | 0 | 13,118,312 |
| 1541000000 - Major Crimes Bureau Total | 13,118,312 | 0 | 13,118,312 |
| 1542000000 - Special Crimes Bureau | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 9,566,254 | 0 | 9,566,254 |
| 51 - Contractual Services | 474,617 | 0 | 474,617 |
| 52 - Supplies and Materials | 43,519 | 0 | 43,519 |
| Total | 10,084,390 | 0 | 10,084,390 |
| 1542000000 - Special Crimes Bureau Total | 10,084,390 | 0 | 10,084,390 |
| 1000000000 - General Fund Total | 136,464,304 | 0 | 136,464,304 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|--------------------|---------------------------|--------------------|
| 1000011580 - HCPD Explorer Post | | | |
| 1521000000 - Community Services Bureau | | | |
| 99999999970000000146100 - Explorer Post | | | |
| 51 - Contractual Services | 5,150 | 0 | 5,150 |
| 52 - Supplies and Materials | 18,000 | 0 | 18,000 |
| Total | 23,150 | 0 | 23,150 |
| 1521000000 - Community Services Bureau Total | 23,150 | 0 | 23,150 |
| 1000011580 - HCPD Explorer Post Total | 23,150 | 0 | 23,150 |
| 1400000000 - General-Int Grant | | | |
| 1512000000 - Management Services Bureau | | | |
| 99999999920000000098100 - Ballistic Vest Grant FY23 | | | |
| 52 - Supplies and Materials | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 1512000000 - Management Services Bureau Total | 7,500 | 0 | 7,500 |
| 1400000000 - General-Int Grant Total | 7,500 | 0 | 7,500 |
| 1500 - Police Total | 136,494,954 | 0 | 136,494,954 |

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 2000 - Technology & Communication Services | | | |
| 1000000000 - General Fund | | | |
| 2050000000 - Cable Administration | | | |
| 99999999970000000022100 - Cable Advisory Board | | | |
| 51 - Contractual Services | 800 | 0 | 800 |
| Total | 800 | 0 | 800 |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 236,478 | 0 | 236,478 |
| 51 - Contractual Services | 119,685 | 0 | 119,685 |
| 58 - Expense Other | 336 | 0 | 336 |
| Total | 356,499 | 0 | 356,499 |
| 2050000000 - Cable Administration Total | 357,299 | 0 | 357,299 |
| 1000000000 - General Fund Total | 357,299 | 0 | 357,299 |
| 2000 - Technology & Communication Services Total | 357,299 | 0 | 357,299 |

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FY 2023 Proposed

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| 3000 - Planning & Zoning | | | |
| 1000000000 - General Fund | | | |
| 3000000000 - Administration | | | |
| 99999999970000000002600 - Planning Board (0200) | | | |
| 50 - Personnel Costs | 3,500 | 0 | 3,500 |
| 51 - Contractual Services | 3,000 | 0 | 3,000 |
| 58 - Expense Other | 4,500 | 0 | 4,500 |
| Total | 11,000 | 0 | 11,000 |
| 99999999970000000002700 - Baltimore Metropolitan Council (0300) | | | |
| 51 - Contractual Services | 90,000 | 0 | 90,000 |
| Total | 90,000 | 0 | 90,000 |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 950,432 | 0 | 950,432 |
| 51 - Contractual Services | 617,472 | 0 | 617,472 |
| 52 - Supplies and Materials | 12,500 | 0 | 12,500 |
| 58 - Expense Other | 27,481 | 0 | 27,481 |
| Total | 1,607,885 | 0 | 1,607,885 |
| 3000000000 - Administration Total | 1,708,885 | 0 | 1,708,885 |
| 3010000000 - Development Engineering Division | | | |
| 9999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,217,114 | 0 | 1,217,114 |
| 51 - Contractual Services | 600 | 0 | 600 |
| Total | 1,217,714 | 0 | 1,217,714 |
| 3010000000 - Development Engineering Division Total | 1,217,714 | 0 | 1,217,714 |
| 3030000000 - Public Services & Zoning Administration | | | |
| 9999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,094,965 | 0 | 1,094,965 |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| 58 - Expense Other | 8,842 | 0 | 8,842 |
| Total | 1,111,307 | 0 | 1,111,307 |
| 3030000000 - Public Services & Zoning Administration Total | 1,111,307 | 0 | 1,111,307 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|-------------------|------------------------------|-------------------|
| 3100 - Public Works | | | |
| 1000000000 - General Fund | | | |
| 3100000000 - Directors Office | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 3,104,517 | 0 | 3,104,517 |
| 51 - Contractual Services | 7,958,840 | 0 | 7,958,840 |
| 52 - Supplies and Materials | 13,700 | 0 | 13,700 |
| 58 - Expense Other | 123,265 | 0 | 123,265 |
| Total | 11,200,322 | 0 | 11,200,322 |
| 3100000000 - Directors Office Total | 11,200,322 | 0 | 11,200,322 |
| 3110000000 - Engineering - Administration | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 757,216 | 0 | 757,216 |
| 51 - Contractual Services | 5,116 | 0 | 5,116 |
| 52 - Supplies and Materials | 6,600 | 0 | 6,600 |
| Total | 768,932 | 0 | 768,932 |
| 3110000000 - Engineering - Administration Total | 768,932 | 0 | 768,932 |
| 3111000000 - Engineering - Transportation & Special Projects | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,413,182 | 0 | 1,413,182 |
| 51 - Contractual Services | 17,407 | 0 | 17,407 |
| 52 - Supplies and Materials | 6,800 | 0 | 6,800 |
| Total | 1,437,389 | 0 | 1,437,389 |
| 3111000000 - Engineering - Transportation & Special Projects Total | 1,437,389 | 0 | 1,437,389 |
| 3112000000 - Engineering - Construction Inspection | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,660,191 | 0 | 2,660,191 |
| 51 - Contractual Services | 350,860 | 0 | 350,860 |
| 52 - Supplies and Materials | 15,800 | 0 | 15,800 |
| 58 - Expense Other | 207,393 | 0 | 207,393 |
| Total | 3,234,244 | 0 | 3,234,244 |
| 3112000000 - Engineering - Construction Inspection Total | 3,234,244 | 0 | 3,234,244 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 1000000000 - General Fund Total | 75,854,962 | 0 | 75,854,962 |
| 3100 - Public Works Total | 75,854,962 | 0 | 75,854,962 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 3200 - Transportation Services | | | |
| 1000000000 - General Fund | | | |
| 3200000000 - Department of Transportation | | | |
| 99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 | | | |
| 50 - Personnel Costs | 342,133 | 0 | 342,133 |
| 51 - Contractual Services | 100,371 | 0 | 100,371 |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| 58 - Expense Other | 17,720 | 0 | 17,720 |
| Total | 465,224 | 0 | 465,224 |
| 9999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 600 | 0 | 600 |
| Total | 600 | 0 | 600 |
| 3200000000 - Department of Transportation Total | 465,824 | 0 | 465,824 |
| 3220000000 - Transit Operations | | | |
| 999999999700000000136500 - Bike to Work Day | | | |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 999999999700000000142400 - Transportation - Transit Facility | | | |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 999999999700000000160100 - Transit Operations | | | |
| 54 - Debt Service | 503,567 | 0 | 503,567 |
| Total | 503,567 | 0 | 503,567 |
| 999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 285,565 | 0 | 285,565 |
| 51 - Contractual Services | 10,328,176 | 0 | 10,328,176 |
| Total | 10,613,741 | 0 | 10,613,741 |
| 3220000000 - Transit Operations Total | 11,132,308 | 0 | 11,132,308 |
| 3240000000 - Regional Planning | | | |
| 999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 171,038 | 0 | 171,038 |
| 51 - Contractual Services | 85,000 | 0 | 85,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 261,038 | 0 | 261,038 |
| 3240000000 - Regional Planning Total | 261,038 | 0 | 261,038 |
| 3250000000 - Bicycle/Pedestrian Program | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 259,862 | 0 | 259,862 |
| 51 - Contractual Services | 12,500 | 0 | 12,500 |
| Total | 272,362 | 0 | 272,362 |
| 3250000000 - Bicycle/Pedestrian Program Total | 272,362 | 0 | 272,362 |
| 1000000000 - General Fund Total | 12,131,532 | 0 | 12,131,532 |
| 1400000000 - General-Int Grant | | | |
| 3220000000 - Transit Operations | | | |
| 999999999920000000101100 - FIXED ROUTE - LARGE URBAN | | | |
| 51 - Contractual Services | 432,918 | 0 | 432,918 |
| Total | 432,918 | 0 | 432,918 |
| 999999999920000000101300 - PARATRANSIT ADA | | | |
| 51 - Contractual Services | 47,778 | 0 | 47,778 |
| Total | 47,778 | 0 | 47,778 |
| 999999999920000000101400 - PARATRANSIT SSTAP | | | |
| 51 - Contractual Services | 54,173 | 0 | 54,173 |
| Total | 54,173 | 0 | 54,173 |
| 3220000000 - Transit Operations Total | 534,869 | 0 | 534,869 |
| 1400000000 - General-Int Grant Total | 534,869 | 0 | 534,869 |
| 3200 - Transportation Services Total | 12,666,401 | 0 | 12,666,401 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 52 - Supplies and Materials | 189,000 | 0 | 189,000 |
| Total | 688,325 | 0 | 688,325 |
| 5013000000 - Bureau of Administrative Services Total | 688,325 | 0 | 688,325 |
| 5020000000 - Bureau of Capital Projects Park Planning and Construction | | | |
| 99999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 203,206 | 0 | 203,206 |
| 52 - Supplies and Materials | 12,260 | 0 | 12,260 |
| Total | 215,466 | 0 | 215,466 |
| 5020000000 - Bureau of Capital Projects Park Planning and Construction Total | 215,466 | 0 | 215,466 |
| 5030000000 - Bureau of Parks | | | |
| 99999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 49,400 | 0 | 49,400 |
| 52 - Supplies and Materials | 23,000 | 0 | 23,000 |
| Total | 72,400 | 0 | 72,400 |
| 5030000000 - Bureau of Parks Total | 72,400 | 0 | 72,400 |
| 5031000000 - Park Operations Division | | | |
| 99999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 110,000 | 0 | 110,000 |
| 52 - Supplies and Materials | 90,000 | 0 | 90,000 |
| Total | 200,000 | 0 | 200,000 |
| 5031000000 - Park Operations Division Total | 200,000 | 0 | 200,000 |
| 5033000000 - Horticulture & Land Management Division | | | |
| 99999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 497,652 | 0 | 497,652 |
| 52 - Supplies and Materials | 142,000 | 0 | 142,000 |
| 53 - Capital Outlay | 45,000 | 0 | 45,000 |
| Total | 684,652 | 0 | 684,652 |
| 5033000000 - Horticulture & Land Management Division Total | 684,652 | 0 | 684,652 |

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FY 2023 Proposed

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| 5034000000 - Natural and Historic Resources Division | | | |
| 999999999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 736,200 | 0 | 736,200 |
| 52 - Supplies and Materials | 414,157 | 0 | 414,157 |
| Total | 1,150,357 | 0 | 1,150,357 |
| 5034000000 - Natural and Historic Resources Division Total | 1,150,357 | 0 | 1,150,357 |
| 5035000000 - Park Construction Division | | | |
| 999999999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 18,650 | 0 | 18,650 |
| 52 - Supplies and Materials | 34,675 | 0 | 34,675 |
| Total | 53,325 | 0 | 53,325 |
| 5035000000 - Park Construction Division Total | 53,325 | 0 | 53,325 |
| 1000000000 - General Fund Total | 27,054,589 | 0 | 27,054,589 |
| 5000 - Recreation & Parks Total | 27,054,589 | 0 | 27,054,589 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 6000 - Community Resources & Services | | | |
| 1000000000 - General Fund | | | |
| 6000000000 - Administration | | | |
| 99999999970000000004400 - Commission for Women | | | |
| 51 - Contractual Services | 2,700 | 0 | 2,700 |
| 52 - Supplies and Materials | 1,600 | 0 | 1,600 |
| Total | 4,300 | 0 | 4,300 |
| 99999999970000000004500 - Commission on Disability Issues | | | |
| 51 - Contractual Services | 3,710 | 0 | 3,710 |
| 52 - Supplies and Materials | 480 | 0 | 480 |
| Total | 4,190 | 0 | 4,190 |
| 999999999700000000116500 - Commission on Veterans and Military Families | | | |
| 51 - Contractual Services | 2,600 | 0 | 2,600 |
| 52 - Supplies and Materials | 1,500 | 0 | 1,500 |
| Total | 4,100 | 0 | 4,100 |
| 999999999700000000156300 - Veterans & Military Families | | | |
| 51 - Contractual Services | 8,000 | 0 | 8,000 |
| 52 - Supplies and Materials | 3,500 | 0 | 3,500 |
| Total | 11,500 | 0 | 11,500 |
| 999999999700000000160300 - Human Trafficking Task Force | | | |
| 51 - Contractual Services | 10,500 | 0 | 10,500 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| Total | 11,500 | 0 | 11,500 |
| 999999999700000000174000 - Transition Council | | | |
| 51 - Contractual Services | 500 | 0 | 500 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| Total | 1,500 | 0 | 1,500 |
| 999999999700000000174100 - Human Trafficking Coordinating Council | | | |
| 51 - Contractual Services | 2,000 | 0 | 2,000 |
| 52 - Supplies and Materials | 2,000 | 0 | 2,000 |
| Total | 4,000 | 0 | 4,000 |
| 999999999700000000174300 - General Fund AIP | | | |
| 50 - Personnel Costs | 453,247 | 0 | 453,247 |

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FY 2023 Proposed

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|--|------------------|---------------------------|------------------|
| 52 - Supplies and Materials | 48,871 | 0 | 48,871 |
| Total | 957,631 | 0 | 957,631 |
| 602000000 - OAI Administration Total | 960,181 | 0 | 960,181 |
| 6021000000 - Health Promotion & Nutrition | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 923,113 | 0 | 923,113 |
| 51 - Contractual Services | 102,473 | 0 | 102,473 |
| 52 - Supplies and Materials | 8,002 | 0 | 8,002 |
| Total | 1,033,588 | 0 | 1,033,588 |
| 6021000000 - Health Promotion & Nutrition Total | 1,033,588 | 0 | 1,033,588 |
| 6022000000 - 50+ Centers | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,410,123 | 0 | 2,410,123 |
| 51 - Contractual Services | 67,517 | 0 | 67,517 |
| 52 - Supplies and Materials | 32,230 | 0 | 32,230 |
| Total | 2,509,870 | 0 | 2,509,870 |
| 6022000000 - 50+ Centers Total | 2,509,870 | 0 | 2,509,870 |
| 6023000000 - Home and Comm Based Srvc - HCBS | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,586,946 | 0 | 1,586,946 |
| 51 - Contractual Services | 39,640 | 0 | 39,640 |
| 52 - Supplies and Materials | 25,750 | 0 | 25,750 |
| 58 - Expense Other | 8,360 | 0 | 8,360 |
| Total | 1,660,696 | 0 | 1,660,696 |
| 6023000000 - Home and Comm Based Srvc - HCBS Total | 1,660,696 | 0 | 1,660,696 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6 | | | |
| 50 - Personnel Costs | 41,357 | 0 | 41,357 |
| Total | 41,357 | 0 | 41,357 |
| 6021000000 - Health Promotion & Nutrition Total | 118,216 | 0 | 118,216 |
| 6023000000 - Home and Comm Based Srvc - HCBS | | | |
| 99999999910000000130200 - TITLE III B FY23 | | | |
| 50 - Personnel Costs | 22,369 | 0 | 22,369 |
| Total | 22,369 | 0 | 22,369 |
| 99999999910000000130400 - TITLE III E FY23 | | | |
| 50 - Personnel Costs | 23,356 | 0 | 23,356 |
| Total | 23,356 | 0 | 23,356 |
| 99999999910000000130500 - Title VII Ombudsman FY23 | | | |
| 50 - Personnel Costs | 1,279 | 0 | 1,279 |
| Total | 1,279 | 0 | 1,279 |
| 99999999910000000130600 - VII Elder Abuse FY23 | | | |
| 50 - Personnel Costs | 344 | 0 | 344 |
| Total | 344 | 0 | 344 |
| 99999999910000000131600 - ARP Act Title IIIB Supportive Services - SSC6 | | | |
| 50 - Personnel Costs | 41,572 | 0 | 41,572 |
| Total | 41,572 | 0 | 41,572 |
| 99999999910000000132000 - ARP Act Title IIIE Family Caregivers - FCC6 | | | |
| 50 - Personnel Costs | 21,714 | 0 | 21,714 |
| Total | 21,714 | 0 | 21,714 |
| 6023000000 - Home and Comm Based Srvc - HCBS Total | 110,634 | 0 | 110,634 |

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FY 2023 Proposed

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| 6030000000 - Office of Children and Families | | | |
| 999999999910000000128400 - Promoting Positive Change FY23 | | | |
| 50 - Personnel Costs | 24,500 | 0 | 24,500 |
| Total | 24,500 | 0 | 24,500 |
| 6030000000 - Office of Children and Families Total | 24,500 | 0 | 24,500 |
| 1400000000 - General-Int Grant Total | 298,099 | 0 | 298,099 |
| 6000 - Community Resources & Services Total | 16,467,612 | 0 | 16,467,612 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 7000 - County Council | | | |
| 1000000000 - General Fund | | | |
| 7000000000 - County Council | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 3,319,735 | 0 | 3,319,735 |
| 51 - Contractual Services | 821,771 | 0 | 821,771 |
| 52 - Supplies and Materials | 47,000 | 0 | 47,000 |
| 58 - Expense Other | 36,289 | 0 | 36,289 |
| Total | 4,224,795 | 0 | 4,224,795 |
| 7000000000 - County Council Total | 4,224,795 | 0 | 4,224,795 |
| 7010000000 - County Auditor | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,496,663 | 0 | 1,496,663 |
| 51 - Contractual Services | 310,129 | 0 | 310,129 |
| 52 - Supplies and Materials | 3,250 | 0 | 3,250 |
| Total | 1,810,042 | 0 | 1,810,042 |
| 7010000000 - County Auditor Total | 1,810,042 | 0 | 1,810,042 |
| 7020000000 - Zoning Board | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 91,620 | 0 | 91,620 |
| Total | 91,620 | 0 | 91,620 |
| 7020000000 - Zoning Board Total | 91,620 | 0 | 91,620 |
| 7030000000 - Board of Appeals | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 82,582 | 0 | 82,582 |
| 51 - Contractual Services | 154 | 0 | 154 |
| Total | 82,736 | 0 | 82,736 |
| 7030000000 - Board of Appeals Total | 82,736 | 0 | 82,736 |
| 7040000000 - Board of License Comm. | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 134,696 | 0 | 134,696 |
| Total | 134,696 | 0 | 134,696 |
| 7040000000 - Board of License Comm. Total | 134,696 | 0 | 134,696 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---------------------------------|------------------|---------------------------|------------------|
| 1000000000 - General Fund Total | 6,343,889 | 0 | 6,343,889 |
| 7000 - County Council Total | 6,343,889 | 0 | 6,343,889 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 7300 - Circuit Court | | | |
| 1000000000 - General Fund | | | |
| 7300000000 - Circuit Court | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 3,073,118 | 0 | 3,073,118 |
| 51 - Contractual Services | 248,174 | 0 | 248,174 |
| 52 - Supplies and Materials | 74,840 | 0 | 74,840 |
| Total | 3,396,132 | 0 | 3,396,132 |
| 7300000000 - Circuit Court Total | 3,396,132 | 0 | 3,396,132 |
| 1000000000 - General Fund Total | 3,396,132 | 0 | 3,396,132 |
| 14000000000 - General-Int Grant | | | |
| 73000000000 - Circuit Court | | | |
| 999999999910000000130300 - Child Support Enforcement FY23 | | | |
| 50 - Personnel Costs | 44,948 | 0 | 44,948 |
| 52 - Supplies and Materials | 160 | 0 | 160 |
| 58 - Expense Other | 52,000 | 0 | 52,000 |
| Total | 97,108 | 0 | 97,108 |
| 73000000000 - Circuit Court Total | 97,108 | 0 | 97,108 |
| 14000000000 - General-Int Grant Total | 97,108 | 0 | 97,108 |
| 7300 - Circuit Court Total | 3,493,240 | 0 | 3,493,240 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 8000 - Community Service Partnerships | | | |
| 1100000000 - Community Service Partnerships | | | |
| 8000000000 - Community Service Partnerships | | | |
| 99999999970000000034800 - 0005 Humanin | | | |
| 51 - Contractual Services | 223,175 | 0 | 223,175 |
| Total | 223,175 | 0 | 223,175 |
| 99999999970000000035100 - Adaptive Living | | | |
| 51 - Contractual Services | 24,380 | 0 | 24,380 |
| Total | 24,380 | 0 | 24,380 |
| 99999999970000000035200 - Meals On Wheels | | | |
| 51 - Contractual Services | 74,200 | 0 | 74,200 |
| Total | 74,200 | 0 | 74,200 |
| 99999999970000000035300 - Community Action Council | | | |
| 51 - Contractual Services | 1,090,495 | 0 | 1,090,495 |
| Total | 1,090,495 | 0 | 1,090,495 |
| 99999999970000000035400 - Springboard Community Services | | | |
| 51 - Contractual Services | 378,777 | 0 | 378,777 |
| Total | 378,777 | 0 | 378,777 |
| 99999999970000000035600 - Patapsco Heritage Greenway | | | |
| 51 - Contractual Services | 80,000 | 0 | 80,000 |
| Total | 80,000 | 0 | 80,000 |
| 99999999970000000035900 - Luminus Network for New Americans | | | |
| 51 - Contractual Services | 678,122 | 0 | 678,122 |
| Total | 678,122 | 0 | 678,122 |
| 99999999970000000036200 - Winter Growth | | | |
| 51 - Contractual Services | 42,400 | 0 | 42,400 |
| Total | 42,400 | 0 | 42,400 |
| 99999999970000000036300 - National Family Resiliency Center | | | |
| 51 - Contractual Services | 15,137 | 0 | 15,137 |
| Total | 15,137 | 0 | 15,137 |
| 99999999970000000036400 - Voices For Children | | | |
| 51 - Contractual Services | 38,160 | 0 | 38,160 |
| Total | 38,160 | 0 | 38,160 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adapted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 9999999997000000036600 - Local/Regional Arts Grants | | | |
| 51 - Contractual Services | 905,500 | 0 | 905,500 |
| Total | 905,500 | 0 | 905,500 |
| 9999999997000000036700 - Tourism Council | | | |
| 51 - Contractual Services | 838,000 | 0 | 838,000 |
| Total | 838,000 | 0 | 838,000 |
| 9999999997000000036800 - Historical Society | | | |
| 51 - Contractual Services | 150,000 | 0 | 150,000 |
| Total | 150,000 | 0 | 150,000 |
| 9999999997000000036900 - Legal Aid Bureau | | | |
| 51 - Contractual Services | 121,900 | 0 | 121,900 |
| Total | 121,900 | 0 | 121,900 |
| 9999999997000000037000 - Bridges To Housing Stability | | | |
| 51 - Contractual Services | 432,480 | 0 | 432,480 |
| Total | 432,480 | 0 | 432,480 |
| 9999999997000000037500 - HC Center of African American Culture | | | |
| 51 - Contractual Services | 49,100 | 0 | 49,100 |
| Total | 49,100 | 0 | 49,100 |
| 9999999997000000037600 - Forest Conservancy | | | |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| 9999999997000000038300 - On Our Own | | | |
| 51 - Contractual Services | 31,800 | 0 | 31,800 |
| Total | 31,800 | 0 | 31,800 |
| 9999999997000000038600 - Neighbor Ride | | | |
| 51 - Contractual Services | 71,020 | 0 | 71,020 |
| Total | 71,020 | 0 | 71,020 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 9999999997000000094000 - African Art Museum of Maryland | | | |
| 51 - Contractual Services | 12,000 | 0 | 12,000 |
| Total | 12,000 | 0 | 12,000 |
| 9999999997000000094100 - Ellicott City Partnership | | | |
| 51 - Contractual Services | 53,000 | 0 | 53,000 |
| Total | 53,000 | 0 | 53,000 |
| 9999999997000000096700 - Arc of Howard County - Operating | | | |
| 51 - Contractual Services | 169,335 | 0 | 169,335 |
| Total | 169,335 | 0 | 169,335 |
| 9999999997000000096900 - Camp Attaway - Operating | | | |
| 51 - Contractual Services | 37,100 | 0 | 37,100 |
| Total | 37,100 | 0 | 37,100 |
| 9999999997000000097300 - Gilchrist | | | |
| 51 - Contractual Services | 47,700 | 0 | 47,700 |
| Total | 47,700 | 0 | 47,700 |
| 9999999997000000097400 - Grassroots - Operating | | | |
| 51 - Contractual Services | 1,744,024 | 0 | 1,744,024 |
| Total | 1,744,024 | 0 | 1,744,024 |
| 9999999997000000097700 - Hope Works - Operating | | | |
| 51 - Contractual Services | 750,750 | 0 | 750,750 |
| Total | 750,750 | 0 | 750,750 |
| 9999999997000000097800 - Howard County Autism - Operating | | | |
| 51 - Contractual Services | 53,184 | 0 | 53,184 |
| Total | 53,184 | 0 | 53,184 |
| 9999999997000000098400 - Laurel Advocacy & Referral Services - Op | | | |
| 51 - Contractual Services | 15,900 | 0 | 15,900 |
| Total | 15,900 | 0 | 15,900 |

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FY 2023 Proposed

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| 9999999997000000098500 - Living in Recovery - Operating | | | |
| 51 - Contractual Services | 21,200 | 0 | 21,200 |
| Total | 21,200 | 0 | 21,200 |
| 9999999997000000098600 - MakingChange - Operating | | | |
| 51 - Contractual Services | 74,200 | 0 | 74,200 |
| Total | 74,200 | 0 | 74,200 |
| 9999999997000000098800 - NAMI - Operating | | | |
| 51 - Contractual Services | 34,058 | 0 | 34,058 |
| Total | 34,058 | 0 | 34,058 |
| 99999999970000000110100 - Howard County General Hospital | | | |
| 51 - Contractual Services | 562,093 | 0 | 562,093 |
| Total | 562,093 | 0 | 562,093 |
| 99999999970000000116000 - Rebuilding Together Howard County | | | |
| 51 - Contractual Services | 95,400 | 0 | 95,400 |
| Total | 95,400 | 0 | 95,400 |
| 99999999970000000136000 - Howard County Housing Commission | | | |
| 51 - Contractual Services | 250,751 | 0 | 250,751 |
| Total | 250,751 | 0 | 250,751 |
| 99999999970000000136200 - Mediation and Conflict Resolution Center | | | |
| 51 - Contractual Services | 84,800 | 0 | 84,800 |
| Total | 84,800 | 0 | 84,800 |
| 99999999970000000140000 - Accessible Resources for Independence Op | | | |
| 51 - Contractual Services | 35,248 | 0 | 35,248 |
| Total | 35,248 | 0 | 35,248 |
| 99999999970000000140100 - CSP-HC Drug Free-Operating | | | |
| 51 - Contractual Services | 47,700 | 0 | 47,700 |
| Total | 47,700 | 0 | 47,700 |

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FY 2023 Proposed

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|---|-------------------|---------------------------|-------------------|
| 9000 - Other Non-Departmental Expenses | | | |
| 1000019000 - Citizens Election Fund | | | |
| 9000000000 - Non-Departmental Expenses | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 69 - Operating Transfers | 750,000 | 0 | 750,000 |
| Total | 750,000 | 0 | 750,000 |
| 90000000000 - Non-Departmental Expenses Total | 750,000 | 0 | 750,000 |
| 1000019000 - Citizens Election Fund Total | 750,000 | 0 | 750,000 |
| 90000000000 - Non-Departmental Expenses Fund | | | |
| 90000000000 - Non-Departmental Expenses | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 550,000 | 0 | 550,000 |
| 51 - Contractual Services | 11,000,000 | 0 | 11,000,000 |
| 58 - Expense Other | 1,200,000 | 0 | 1,200,000 |
| 69 - Operating Transfers | 72,959,338 | (2,570,000) | 70,389,338 |
| Total | 85,709,338 | (2,570,000) | 83,139,338 |
| 90000000000 - Non-Departmental Expenses Total | 85,709,338 | (2,570,000) | 83,139,338 |
| 90000000000 - Non-Departmental Expenses Fund Total | 85,709,338 | (2,570,000) | 83,139,338 |
| 9000 - Other Non-Departmental Expenses Total | 86,459,338 | (2,570,000) | 83,889,338 |

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| E000 - Howard County Public School System | | | |
| 1000000000 - General Fund | | | |
| E000000000 - Howard County Public Schools System | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 58 - Expense Other | 686,197,910 | (10,621,114) | 675,576,796 |
| Total | 686,197,910 | (10,621,114) | 675,576,796 |
| E000000000 - Howard County Public Schools System Total | 686,197,910 | (10,621,114) | 675,576,796 |
| 1000000000 - General Fund Total | 686,197,910 | (10,621,114) | 675,576,796 |
| E000 - Howard County Public School System Total | 686,197,910 | (10,621,114) | 675,576,796 |

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| 02 - Environmental Services Fund | | | |
| 3100 - Public Works | | | |
| 2000000000 - Environmental Svcs | | | |
| 3140000000 - Environmental - Administration | | | |
| 99999999970000000003300 - Environmental Svcs Pro Rata (640-0606) | | | |
| 58 - Expense Other | 1,993,408 | 0 | 1,993,408 |
| Total | 1,993,408 | 0 | 1,993,408 |
| 9999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 884,211 | 0 | 884,211 |
| 51 - Contractual Services | 299,776 | 0 | 299,776 |
| 52 - Supplies and Materials | 19,500 | 0 | 19,500 |
| 58 - Expense Other | 129,855 | 0 | 129,855 |
| Total | 1,333,342 | 0 | 1,333,342 |
| 3140000000 - Environmental - Administration Total | 3,326,750 | 0 | 3,326,750 |
| 3141000000 - Environmental - Operations | | | |
| 9999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,904,217 | 0 | 2,904,217 |
| 51 - Contractual Services | 9,809,558 | 0 | 9,809,558 |
| 52 - Supplies and Materials | 186,950 | 0 | 186,950 |
| 53 - Capital Outlay | 120,000 | 0 | 120,000 |
| 58 - Expense Other | 1,149,127 | 0 | 1,149,127 |
| 69 - Operating Transfers | 1,152,317 | 0 | 1,152,317 |
| Total | 15,322,169 | 0 | 15,322,169 |
| 3141000000 - Environmental - Operations Total | 15,322,169 | 0 | 15,322,169 |
| 3143000000 - Environmental - Collections | | | |
| 9999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 689,245 | 0 | 689,245 |
| 51 - Contractual Services | 4,287,039 | 0 | 4,287,039 |
| 52 - Supplies and Materials | 83,250 | 0 | 83,250 |
| Total | 5,059,534 | 0 | 5,059,534 |
| 3143000000 - Environmental - Collections Total | 5,059,534 | 0 | 5,059,534 |

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FY 2023 Proposed

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| 03 - Community Renewal Program Fund | | | |
| 6100 - Housing and Community Development | | | |
| 2010000000 - Community Renewal | | | |
| 6100000000 - Housing & Community Development | | | |
| 99999999970000000138000 - Housing Initiative | | | |
| 51 - Contractual Services | 6,110,359 | 0 | 6,110,359 |
| Total | 6,110,359 | 0 | 6,110,359 |
| 9999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,337,655 | 0 | 1,337,655 |
| 51 - Contractual Services | 117,497 | 0 | 117,497 |
| 52 - Supplies and Materials | 12,000 | 0 | 12,000 |
| 58 - Expense Other | 543,443 | 0 | 543,443 |
| 69 - Operating Transfers | 204,680 | (58,846) | 145,834 |
| Total | 2,215,275 | (58,846) | 2,156,429 |
| 6100000000 - Housing & Community Development Total | 8,325,634 | (58,846) | 8,266,788 |
| 2010000000 - Community Renewal Total | 8,325,634 | (58,846) | 8,266,788 |
| 2010000003 - MIHU Fee in Lieu | | | |
| 6100000000 - Housing & Community Development | | | |
| 99999999970000000154300 - FEE IN LIEU GRANTEES | | | |
| 51 - Contractual Services | 3,500,000 | 0 | 3,500,000 |
| Total | 3,500,000 | 0 | 3,500,000 |
| 6100000000 - Housing & Community Development Total | 3,500,000 | 0 | 3,500,000 |
| 2010000003 - MIHU Fee in Lieu Total | 3,500,000 | 0 | 3,500,000 |
| 2010050000 - Program Income Mtchg | | | |
| 6100000000 - Housing & Community Development | | | |
| 99999999910000000126200 - Community Development Block Grant FFY23 | | | |
| 51 - Contractual Services | 100,000 | 0 | 100,000 |
| Total | 100,000 | 0 | 100,000 |
| 999999999910000000126600 - Home Investment Partnership FFY23 | | | |
| 51 - Contractual Services | 100,000 | 0 | 100,000 |
| Total | 100,000 | 0 | 100,000 |
| 6100000000 - Housing & Community Development Total | 200,000 | 0 | 200,000 |
| 2010050000 - Program Income Mtchg Total | 200,000 | 0 | 200,000 |

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| 6100 - Housing and Community Development Total | 12,025,634 | (58,846) | 11,966,788 |
| 03 - Community Renewal Program Fund Total | 12,025,634 | (58,846) | 11,966,788 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 3000 - Planning & Zoning | | | |
| 2020000000 - Agric Land Preserv | | | |
| 3000000000 - Administration | | | |
| 99999999970000000002900 - Agricultural land Preservation (440-0601) | | | |
| 50 - Personnel Costs | 226,910 | 0 | 226,910 |
| 51 - Contractual Services | 21,737 | 76,250 | 97,987 |
| 54 - Debt Service | 6,027,830 | 0 | 6,027,830 |
| 58 - Expense Other | 3,733,957 | 0 | 3,733,957 |
| Total | 10,010,434 | 76,250 | 10,086,684 |
| 99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601) | | | |
| 58 - Expense Other | 472,688 | 0 | 472,688 |
| 69 - Operating Transfers | 889,000 | 0 | 889,000 |
| Total | 1,361,688 | 0 | 1,361,688 |
| 3000000000 - Administration Total | 11,372,122 | 76,250 | 11,448,372 |
| 2020000000 - Agric Land Preserv Total | 11,372,122 | 76,250 | 11,448,372 |
| 3000 - Planning & Zoning Total | 11,372,122 | 76,250 | 11,448,372 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 52 - Supplies and Materials | 323,560 | 0 | 323,560 |
| 53 - Capital Outlay | 83,000 | 0 | 83,000 |
| 69 - Operating Transfers | 731,630 | 0 | 731,630 |
| Total | 5,911,779 | 0 | 5,911,779 |
| 1712000000 - Training Bureau Total | 5,911,779 | 0 | 5,911,779 |
| 1720000000 - Office of Emergency Management | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 823,765 | 0 | 823,765 |
| 51 - Contractual Services | 122,563 | 0 | 122,563 |
| 52 - Supplies and Materials | 122,050 | 0 | 122,050 |
| Total | 1,068,378 | 0 | 1,068,378 |
| 1720000000 - Office of Emergency Management Total | 1,068,378 | 0 | 1,068,378 |
| 1730000000 - Emergency Services Operation Bureau | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 80,277,863 | 0 | 80,277,863 |
| 51 - Contractual Services | 750,102 | 0 | 750,102 |
| 52 - Supplies and Materials | 274,850 | 0 | 274,850 |
| 58 - Expense Other | 8,635,342 | 0 | 8,635,342 |
| Total | 89,938,157 | 0 | 89,938,157 |
| 1730000000 - Emergency Services Operation Bureau Total | 89,938,157 | 0 | 89,938,157 |
| 1731000000 - Emergency Services Management Bureau | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,232,865 | 0 | 2,232,865 |
| 51 - Contractual Services | 245,750 | 0 | 245,750 |
| 52 - Supplies and Materials | 32,850 | 0 | 32,850 |
| Total | 2,511,465 | 0 | 2,511,465 |
| 1731000000 - Emergency Services Management Bureau Total | 2,511,465 | 0 | 2,511,465 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 9999999997000000096200 - Station 3 Volunteer Ops(0300) | | | |
| 51 - Contractual Services | 349,785 | 0 | 349,785 |
| 52 - Supplies and Materials | 232,000 | 0 | 232,000 |
| 53 - Capital Outlay | 80,000 | 0 | 80,000 |
| Total | 661,785 | 0 | 661,785 |
| 9999999997000000096300 - Station 4 Volunteer Ops(0400) | | | |
| 51 - Contractual Services | 269,550 | 0 | 269,550 |
| 52 - Supplies and Materials | 129,050 | 0 | 129,050 |
| Total | 398,600 | 0 | 398,600 |
| 9999999997000000096400 - Station 5 Volunteer Ops(0500) | | | |
| 51 - Contractual Services | 503,809 | 0 | 503,809 |
| 52 - Supplies and Materials | 186,500 | 0 | 186,500 |
| Total | 690,309 | 0 | 690,309 |
| 9999999997000000096500 - Station 6 Volunteer Ops(0600) | | | |
| 51 - Contractual Services | 309,860 | 0 | 309,860 |
| 52 - Supplies and Materials | 262,900 | 0 | 262,900 |
| Total | 572,760 | 0 | 572,760 |
| 9999999997000000096600 - Station 8 Volunteer Ops(0800) | | | |
| 51 - Contractual Services | 162,800 | 0 | 162,800 |
| 52 - Supplies and Materials | 118,200 | 0 | 118,200 |
| Total | 281,000 | 0 | 281,000 |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 905,000 | 0 | 905,000 |
| 51 - Contractual Services | 6,600 | 0 | 6,600 |
| Total | 911,600 | 0 | 911,600 |
| 1760000000 - Volunteer Support Total | 4,532,856 | 0 | 4,532,856 |
| 1770000000 - Community Outreach | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 636,329 | 0 | 636,329 |
| 51 - Contractual Services | 17,030 | 0 | 17,030 |

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| 52 - Supplies and Materials | 24,652 | 0 | 24,652 |
| Total | 678,011 | 0 | 678,011 |
| 1770000000 - Community Outreach Total | 678,011 | 0 | 678,011 |
| 2030000000 - Fire & Rescue Total | 151,865,000 | 0 | 151,865,000 |
| 2030050000 - Fire & Rescue Grant Match | | | |
| 1700000000 - Administration Bureau | | | |
| 99999999910000000126000 - EMPG FY23 | | | |
| 50 - Personnel Costs | 180,000 | 0 | 180,000 |
| Total | 180,000 | 0 | 180,000 |
| 99999999920000000097200 - Cardiac Monitors FY23 | | | |
| 53 - Capital Outlay | 40,000 | 0 | 40,000 |
| Total | 40,000 | 0 | 40,000 |
| 1700000000 - Administration Bureau Total | 220,000 | 0 | 220,000 |
| 2030050000 - Fire & Rescue Grant Match Total | 220,000 | 0 | 220,000 |
| 1700 - Fire and Rescue Services Total | 152,085,000 | 0 | 152,085,000 |
| 05 - Fire & Rescue Reserve Fund Total | 152,085,000 | 0 | 152,085,000 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 06 - Program Revenue Fund | | | |
| 1100 - County Administration | | | |
| 2150000000 - Program Revenue Fund | | | |
| 1120000000 - Community Sustainability | | | |
| 99999999970000000070300 - Local Food Program | | | |
| 50 - Personnel Costs | 163,197 | 0 | 163,197 |
| 51 - Contractual Services | 36,297 | 0 | 36,297 |
| 52 - Supplies and Materials | 373,851 | 0 | 373,851 |
| Total | 573,345 | 0 | 573,345 |
| 99999999970000000176100 - Renewable Energy Credits | | | |
| 51 - Contractual Services | 15,000 | 0 | 15,000 |
| Total | 15,000 | 0 | 15,000 |
| 9999999999999999999900 - Administration | | | |
| 58 - Expense Other | 17,778 | 0 | 17,778 |
| Total | 17,778 | 0 | 17,778 |
| 1120000000 - Community Sustainability Total | 606,123 | 0 | 606,123 |
| 1130000000 - Office of Human Rights | | | |
| 99999999970000000062700 - Equal Opportunity | | | |
| 50 - Personnel Costs | 34,577 | 0 | 34,577 |
| 51 - Contractual Services | 12,300 | 0 | 12,300 |
| 52 - Supplies and Materials | 1,100 | 0 | 1,100 |
| Total | 47,977 | 0 | 47,977 |
| 1130000000 - Office of Human Rights Total | 47,977 | 0 | 47,977 |
| 2150000000 - Program Revenue Fund Total | 654,100 | 0 | 654,100 |
| 2150002000 - Local Drug Asset Forfeiture | | | |
| 1110000000 - Staff Services | | | |
| 99999999970000000028000 - Drug Asset Forfeiture | | | |
| 50 - Personnel Costs | 47,000 | 0 | 47,000 |
| 51 - Contractual Services | 253,000 | 0 | 253,000 |
| Total | 300,000 | 0 | 300,000 |

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FY 2023 Proposed

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|--|------------------|---------------------------|------------------|
| 99999999970000000108000 - Human Trafficking | | | |
| 51 - Contractual Services | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 1110000000 - Staff Services Total | 350,000 | 0 | 350,000 |
| 2150002000 - Local Drug Asset Forfeiture Total | 350,000 | 0 | 350,000 |
| 1100 - County Administration Total | 1,004,100 | 0 | 1,004,100 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 1500 - Police | | | |
| 2150000000 - Program Revenue Fund | | | |
| 1510000000 - Administration Command | | | |
| 99999999970000000003900 - Training -Other Jurisdictions (615-2013) | | | |
| 51 - Contractual Services | 43,500 | 0 | 43,500 |
| Total | 43,500 | 0 | 43,500 |
| 99999999970000000004000 - Graffiti Reward System (615-2020) | | | |
| 51 - Contractual Services | 16,500 | 0 | 16,500 |
| 52 - Supplies and Materials | 7,000 | 0 | 7,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 33,500 | 0 | 33,500 |
| 99999999970000000004100 - Special Police Overtime (051-2022) | | | |
| 50 - Personnel Costs | 250,000 | 0 | 250,000 |
| Total | 250,000 | 0 | 250,000 |
| 999999999700000000034100 - Advocacy Center (615-2039) | | | |
| 51 - Contractual Services | 12,000 | 0 | 12,000 |
| 52 - Supplies and Materials | 8,000 | 0 | 8,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 30,000 | 0 | 30,000 |
| 999999999700000000070100 - Police Special Overtime | | | |
| 50 - Personnel Costs | 250,000 | 0 | 250,000 |
| Total | 250,000 | 0 | 250,000 |
| 1510000000 - Administration Command Total | 607,000 | 0 | 607,000 |
| 1514000000 - Animal Control Division | | | |
| 99999999970000000003700 - Animal Shelter Contributions (615-2011) | | | |
| 51 - Contractual Services | 120,500 | 0 | 120,500 |
| 52 - Supplies and Materials | 40,000 | 0 | 40,000 |
| 53 - Capital Outlay | 40,000 | 0 | 40,000 |
| Total | 200,500 | 0 | 200,500 |
| 1514000000 - Animal Control Division Total | 200,500 | 0 | 200,500 |
| 1520000000 - Field Operations Command | | | |
| 999999999700000000032000 - Police Youth Program Donations | | | |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 52 - Supplies and Materials | 7,000 | 0 | 7,000 |
| Total | 12,000 | 0 | 12,000 |
| 99999999970000000134000 - Board of Ed Overtime | | | |
| 50 - Personnel Costs | 280,000 | 0 | 280,000 |
| Total | 280,000 | 0 | 280,000 |
| 1520000000 - Field Operations Command Total | 292,000 | 0 | 292,000 |
| 1532000000 - Special Operations Bureau | | | |
| 99999999970000000034200 - Police Spc Ops Vehicles (2047) | | | |
| 52 - Supplies and Materials | 30,000 | 0 | 30,000 |
| 53 - Capital Outlay | 35,000 | 0 | 35,000 |
| Total | 65,000 | 0 | 65,000 |
| 99999999970000000196000 - Retired K9 Veterinary Expenses | | | |
| 51 - Contractual Services | 120,000 | 0 | 120,000 |
| 52 - Supplies and Materials | 40,000 | 0 | 40,000 |
| Total | 160,000 | 0 | 160,000 |
| 1532000000 - Special Operations Bureau Total | 225,000 | 0 | 225,000 |
| 2150000000 - Program Revenue Fund Total | 1,324,500 | 0 | 1,324,500 |
| 1500 - Police Total | 1,324,500 | 0 | 1,324,500 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 1600 - Corrections | | | |
| 2150000000 - Program Revenue Fund | | | |
| 1600000000 - Corrections | | | |
| 99999999970000000024000 - Inmate Clothing Reimb | | | |
| 52 - Supplies and Materials | 500 | 0 | 500 |
| Total | 500 | 0 | 500 |
| 1600000000 - Corrections Total | 500 | 0 | 500 |
| 2150000000 - Program Revenue Fund Total | 500 | 0 | 500 |
| 1600 - Corrections Total | 500 | 0 | 500 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 1700 - Fire and Rescue Services | | | |
| 2150000000 - Program Revenue Fund | | | |
| 1700000000 - Administration Bureau | | | |
| 99999999970000000006200 - Emergency Medical Services | | | |
| 51 - Contractual Services | 18,500 | 0 | 18,500 |
| 52 - Supplies and Materials | 31,500 | 0 | 31,500 |
| Total | 50,000 | 0 | 50,000 |
| 99999999970000000006300 - County Stations | | | |
| 51 - Contractual Services | 12,000 | 0 | 12,000 |
| 52 - Supplies and Materials | 38,000 | 0 | 38,000 |
| Total | 50,000 | 0 | 50,000 |
| 1700000000 - Administration Bureau Total | 100,000 | 0 | 100,000 |
| 2150000000 - Program Revenue Fund Total | 100,000 | 0 | 100,000 |
| 1700 - Fire and Rescue Services Total | 100,000 | 0 | 100,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 3000 - Planning & Zoning | | | |
| 2150000000 - Program Revenue Fund | | | |
| 3000000000 - Administration | | | |
| 99999999970000000066000 - Clean & Lien | | | |
| 51 - Contractual Services | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 3000000000 - Administration Total | 50,000 | 0 | 50,000 |
| 2150000000 - Program Revenue Fund Total | 50,000 | 0 | 50,000 |
| 3000 - Planning & Zoning Total | 50,000 | 0 | 50,000 |

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| 3100 - Public Works | | | |
| 2150000000 - Program Revenue Fund | | | |
| 3144000000 - Environmental - Recycling | | | |
| 99999999970000000148000 - Environmental Services-GreenFest | | | |
| 51 - Contractual Services | 17,000 | 0 | 17,000 |
| 52 - Supplies and Materials | 3,000 | 0 | 3,000 |
| Total | 20,000 | 0 | 20,000 |
| 3144000000 - Environmental - Recycling Total | 20,000 | 0 | 20,000 |
| 2150000000 - Program Revenue Fund Total | 20,000 | 0 | 20,000 |
| 3100 - Public Works Total | 20,000 | 0 | 20,000 |

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| 3200 - Transportation Services | | | |
| 2150000000 - Program Revenue Fund | | | |
| 3220000000 - Transit Operations | | | |
| 99999999970000000116300 - Transportation - Anne Arundel | | | |
| 51 - Contractual Services | 625,000 | 0 | 625,000 |
| Total | 625,000 | 0 | 625,000 |
| 99999999970000000116400 - Transportation - MD Dept of Transport | | | |
| 51 - Contractual Services | 75,000 | 0 | 75,000 |
| Total | 75,000 | 0 | 75,000 |
| 99999999970000000142300 - Transportation - MDOT | | | |
| 51 - Contractual Services | 980,000 | 0 | 980,000 |
| Total | 980,000 | 0 | 980,000 |
| 99999999970000000150000 - Office of Transportation Revenue | | | |
| 51 - Contractual Services | 995,569 | 0 | 995,569 |
| Total | 995,569 | 0 | 995,569 |
| 99999999970000000158100 - RTA Insurance Expenses | | | |
| 51 - Contractual Services | 70,000 | 0 | 70,000 |
| Total | 70,000 | 0 | 70,000 |
| 3220000000 - Transit Operations Total | 2,745,569 | 0 | 2,745,569 |
| 3250000000 - Bicycle/Pedestrian Program | | | |
| 99999999970000000110500 - Bike Share | | | |
| 51 - Contractual Services | 30,000 | 0 | 30,000 |
| Total | 30,000 | 0 | 30,000 |
| 3250000000 - Bicycle/Pedestrian Program Total | 30,000 | 0 | 30,000 |
| 2150000000 - Program Revenue Fund Total | 2,775,569 | 0 | 2,775,569 |
| 3200 - Transportation Services Total | 2,775,569 | 0 | 2,775,569 |

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| 5000 - Recreation & Parks | | | |
| 2150000000 - Program Revenue Fund | | | |
| <hr/> | | | |
| 5034000000 - Natural and Historic Resources Division | | | |
| 99999999970000000056300 - MPEA Operating Acct | | | |
| 50 - Personnel Costs | 75,000 | 0 | 75,000 |
| 51 - Contractual Services | 40,000 | 0 | 40,000 |
| 52 - Supplies and Materials | 25,000 | 0 | 25,000 |
| Total | 140,000 | 0 | 140,000 |
| 5034000000 - Natural and Historic Resources Division Total | 140,000 | 0 | 140,000 |
| <hr/> | | | |
| 2150000000 - Program Revenue Fund Total | 140,000 | 0 | 140,000 |
| 5000 - Recreation & Parks Total | 140,000 | 0 | 140,000 |

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FY 2023 Proposed

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| 6000 - Community Resources & Services | | | |
| 2150000000 - Program Revenue Fund | | | |
| 6000000000 - Administration | | | |
| 99999999970000000010600 - Women's Commission (0422) | | | |
| 51 - Contractual Services | 500 | 0 | 500 |
| 52 - Supplies and Materials | 500 | 0 | 500 |
| Total | 1,000 | 0 | 1,000 |
| 99999999970000000019100 - Furlough Donations | | | |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| 999999999700000000172000 - Human Trafficking Prevention (program revenue) | | | |
| 51 - Contractual Services | 10,000 | 0 | 10,000 |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 15,000 | 0 | 15,000 |
| 999999999700000000174200 - AIP Fund | | | |
| 51 - Contractual Services | 15,000 | 0 | 15,000 |
| 52 - Supplies and Materials | 15,000 | 0 | 15,000 |
| Total | 30,000 | 0 | 30,000 |
| 6000000000 - Administration Total | 51,000 | 0 | 51,000 |
| 6010000000 - Office of Consumer Protection | | | |
| 99999999970000000011000 - Consumer Payments (0431) | | | |
| 51 - Contractual Services | 10,000 | 0 | 10,000 |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 15,000 | 0 | 15,000 |
| 6010000000 - Office of Consumer Protection Total | 15,000 | 0 | 15,000 |
| 6020000000 - OAI Administration | | | |
| 99999999970000000056900 - Resource Book Fund | | | |
| 51 - Contractual Services | 42,645 | 0 | 42,645 |
| 52 - Supplies and Materials | 6,500 | 0 | 6,500 |
| Total | 49,145 | 0 | 49,145 |
| 6020000000 - OAI Administration Total | 49,145 | 0 | 49,145 |

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| 6021000000 - Health Promotion & Nutrition | | | |
| 99999999970000000057100 - Large Events Fund | | | |
| 51 - Contractual Services | 96,425 | 0 | 96,425 |
| 52 - Supplies and Materials | 32,300 | 0 | 32,300 |
| Total | 128,725 | 0 | 128,725 |
| 99999999970000000057200 - Agewell | | | |
| 51 - Contractual Services | 24,500 | 0 | 24,500 |
| Total | 24,500 | 0 | 24,500 |
| 99999999970000000057300 - Evidence Based Programs | | | |
| 51 - Contractual Services | 47,525 | 0 | 47,525 |
| 52 - Supplies and Materials | 25,550 | 0 | 25,550 |
| Total | 73,075 | 0 | 73,075 |
| 99999999970000000057500 - Pets on Wheels | | | |
| 51 - Contractual Services | 700 | 0 | 700 |
| 52 - Supplies and Materials | 1,800 | 0 | 1,800 |
| Total | 2,500 | 0 | 2,500 |
| 99999999970000000057600 - Spring Program Revenues | | | |
| 51 - Contractual Services | 5,900 | 0 | 5,900 |
| 52 - Supplies and Materials | 6,500 | 0 | 6,500 |
| Total | 12,400 | 0 | 12,400 |
| 99999999970000000174400 - Home Delivery | | | |
| 52 - Supplies and Materials | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 99999999970000000174500 - Lunch Donation | | | |
| 50 - Personnel Costs | 11,108 | 0 | 11,108 |
| 51 - Contractual Services | 45 | 0 | 45 |
| 52 - Supplies and Materials | 133,929 | 0 | 133,929 |
| Total | 145,082 | 0 | 145,082 |
| 6021000000 - Health Promotion & Nutrition Total | 436,282 | 0 | 436,282 |

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| 6022000000 - 50+ Centers | | | |
| 99999999970000000058100 - Senior Center Activity Account | | | |
| 50 - Personnel Costs | 275,865 | 0 | 275,865 |
| 51 - Contractual Services | 564,000 | 0 | 564,000 |
| 52 - Supplies and Materials | 147,380 | 0 | 147,380 |
| Total | 987,245 | 0 | 987,245 |
| 99999999970000000059000 - HT Ride | | | |
| 51 - Contractual Services | 92,100 | 0 | 92,100 |
| Total | 92,100 | 0 | 92,100 |
| 99999999970000000059400 - Security Fees Senior Centers | | | |
| 51 - Contractual Services | 16,000 | 0 | 16,000 |
| Total | 16,000 | 0 | 16,000 |
| 999999999700000000174600 - Social Day Programs | | | |
| 50 - Personnel Costs | 148,000 | 0 | 148,000 |
| 51 - Contractual Services | 13,500 | 0 | 13,500 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| Total | 171,500 | 0 | 171,500 |
| 6022000000 - 50+ Centers Total | 1,266,845 | 0 | 1,266,845 |
| 6023000000 - Home and Comm Based Srvc - HCBS | | | |
| 99999999970000000060300 - Guardianship Program Fund | | | |
| 51 - Contractual Services | 29,500 | 0 | 29,500 |
| 52 - Supplies and Materials | 20,500 | 0 | 20,500 |
| Total | 50,000 | 0 | 50,000 |
| 99999999970000000060900 - MA Waiver Federal Reimbursement | | | |
| 50 - Personnel Costs | 361,891 | 0 | 361,891 |
| 51 - Contractual Services | 18,000 | 0 | 18,000 |
| Total | 379,891 | 0 | 379,891 |
| 999999999700000000174700 - Vivian Reid | | | |
| 51 - Contractual Services | 60,000 | 0 | 60,000 |
| Total | 60,000 | 0 | 60,000 |
| 6023000000 - Home and Comm Based Srvc - HCBS Total | 489,891 | 0 | 489,891 |

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| 603000000 - Office of Children and Families | | | |
| 9999999997000000061400 - Program Fees | | | |
| 50 - Personnel Costs | 102,120 | 0 | 102,120 |
| 51 - Contractual Services | 119,600 | 0 | 119,600 |
| 52 - Supplies and Materials | 37,200 | 0 | 37,200 |
| Total | 258,920 | 0 | 258,920 |
| 603000000 - Office of Children and Families Total | 258,920 | 0 | 258,920 |
| 603100000 - Local Childrens Board | | | |
| 9999999997000000174900 - Community Engagement | | | |
| 52 - Supplies and Materials | 15,000 | 0 | 15,000 |
| Total | 15,000 | 0 | 15,000 |
| 603100000 - Local Childrens Board Total | 15,000 | 0 | 15,000 |
| 215000000 - Program Revenue Fund Total | 2,582,083 | 0 | 2,582,083 |
| 6000 - Community Resources & Services Total | 2,582,083 | 0 | 2,582,083 |

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| 7300 - Circuit Court | | | |
| 2150000000 - Program Revenue Fund | | | |
| 7300000000 - Circuit Court | | | |
| 999999999970000000062900 - Jurors Fees | | | |
| 51 - Contractual Services | 140,000 | 140,000 | 280,000 |
| Total | 140,000 | 140,000 | 280,000 |
| 7300000000 - Circuit Court Total | 140,000 | 140,000 | 280,000 |
| 2150000000 - Program Revenue Fund Total | 140,000 | 140,000 | 280,000 |
| 7300 - Circuit Court Total | 140,000 | 140,000 | 280,000 |

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| D000 - Economic Development Authority | | | |
| 2150000000 - Program Revenue Fund | | | |
| D000000000 - Economic Development Authority | | | |
| 99999999970000000068400 - Economic Incentives Program | | | |
| 51 - Contractual Services | 355,000 | 0 | 355,000 |
| Total | 355,000 | 0 | 355,000 |
| D000000000 - Economic Development Authority Total | 355,000 | 0 | 355,000 |
| 2150000000 - Program Revenue Fund Total | 355,000 | 0 | 355,000 |
| 2150001000 - Catalyst Loan Program | | | |
| D000000000 - Economic Development Authority | | | |
| 99999999970000000066100 - CATALYST Loan | | | |
| 51 - Contractual Services | 900,000 | 0 | 900,000 |
| Total | 900,000 | 0 | 900,000 |
| D000000000 - Economic Development Authority Total | 900,000 | 0 | 900,000 |
| 2150001000 - Catalyst Loan Program Total | 900,000 | 0 | 900,000 |
| D000 - Economic Development Authority Total | 1,255,000 | 0 | 1,255,000 |
| 06 - Program Revenue Fund Total | 9,391,752 | 140,000 | 9,531,752 |

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| 08 - Forest Conservation Fund (Legacy) | | | |
| 5000 - Recreation & Parks | | | |
| 2060000000 - Forest Conservation | | | |
| 5034000000 - Natural and Historic Resources Division | | | |
| 9999999997000000004200 - Forest Mitigation (019-1320) | | | |
| 50 - Personnel Costs | 339,424 | 0 | 339,424 |
| 51 - Contractual Services | 110,103 | 0 | 110,103 |
| 52 - Supplies and Materials | 159,000 | 0 | 159,000 |
| 53 - Capital Outlay | 45,000 | 0 | 45,000 |
| 58 - Expense Other | 31,319 | 0 | 31,319 |
| Total | 684,846 | 0 | 684,846 |
| 5034000000 - Natural and Historic Resources Division Total | 684,846 | 0 | 684,846 |
| 2060000000 - Forest Conservation Total | 684,846 | 0 | 684,846 |
| 5000 - Recreation & Parks Total | 684,846 | 0 | 684,846 |
| 08 - Forest Conservation Fund (Legacy) Total | 684,846 | 0 | 684,846 |

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| 10 - TIF Districts | | | |
| 1300 - Finance | | | |
| 2100000000 - Savage TIF District | | | |
| 1300000000 - Directors Office | | | |
| 99999999970000000019500 - Savage TIF District | | | |
| 51 - Contractual Services | 25,205 | 0 | 25,205 |
| 54 - Debt Service | 1,164,765 | 0 | 1,164,765 |
| 69 - Operating Transfers | 72,750 | (72,750) | 0 |
| Total | 1,262,720 | (72,750) | 1,189,970 |
| 1300000000 - Directors Office Total | 1,262,720 | (72,750) | 1,189,970 |
| 2100000000 - Savage TIF District Total | 1,262,720 | (72,750) | 1,189,970 |
| 2100010000 - Columbia Town Center TIF District | | | |
| 1300000000 - Directors Office | | | |
| 999999999700000000100200 - Columbia Town Center TIF District | | | |
| 51 - Contractual Services | 97,000 | 0 | 97,000 |
| 54 - Debt Service | 2,190,219 | 0 | 2,190,219 |
| 58 - Expense Other | 598,665 | (584,234) | 14,431 |
| Total | 2,885,884 | (584,234) | 2,301,650 |
| 1300000000 - Directors Office Total | 2,885,884 | (584,234) | 2,301,650 |
| 2100010000 - Columbia Town Center TIF District Total | 2,885,884 | (584,234) | 2,301,650 |
| 1300 - Finance Total | 4,148,604 | (656,984) | 3,491,620 |
| 10 - TIF Districts Total | 4,148,604 | (656,984) | 3,491,620 |

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| 12 - Ban Anticipation Note Mgt Fund | | | |
| 1300 - Finance | | | |
| 2110000000 - Bond Anticip Notes | | | |
| 1310000000 - Office of the Controller | | | |
| 99999999970000000002300 - Commercial Paper Program (4200) | | | |
| 51 - Contractual Services | 420,000 | 0 | 420,000 |
| 54 - Debt Service | 2,155,688 | 0 | 2,155,688 |
| Total | 2,575,688 | 0 | 2,575,688 |
| 1310000000 - Office of the Controller Total | 2,575,688 | 0 | 2,575,688 |
| 2110000000 - Bond Anticip Notes Total | 2,575,688 | 0 | 2,575,688 |
| 1300 - Finance Total | 2,575,688 | 0 | 2,575,688 |
| 12 - Ban Anticipation Note Mgt Fund Total | 2,575,688 | 0 | 2,575,688 |

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| 13 - Speed Cameras | | | |
| 1500 - Police | | | |
| 2120000000 - Speed Cameras | | | |
| 1532000000 - Special Operations Bureau | | | |
| 99999999970000000019400 - Speed Camaras | | | |
| 50 - Personnel Costs | 461,436 | 0 | 461,436 |
| 51 - Contractual Services | 4,408 | 0 | 4,408 |
| 58 - Expense Other | 7,127 | 0 | 7,127 |
| Total | 472,971 | 0 | 472,971 |
| 999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 753,750 | 0 | 753,750 |
| 52 - Supplies and Materials | 280,000 | 0 | 280,000 |
| 58 - Expense Other | 8,237 | 0 | 8,237 |
| Total | 1,041,987 | 0 | 1,041,987 |
| 1532000000 - Special Operations Bureau Total | 1,514,958 | 0 | 1,514,958 |
| 2120000000 - Speed Cameras Total | 1,514,958 | 0 | 1,514,958 |
| 1500 - Police Total | 1,514,958 | 0 | 1,514,958 |
| 13 - Speed Cameras Total | 1,514,958 | 0 | 1,514,958 |

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| 14 - Grants Fund | | | |
| 1100 - County Administration | | | |
| 2600000000 - Grants-External | | | |
| 1120000000 - Community Sustainability | | | |
| 99999999920000000102200 - MD Energy Administration for Electric Vehicle Charging Supply rebates | | | |
| 51 - Contractual Services | 90,000 | 0 | 90,000 |
| Total | 90,000 | 0 | 90,000 |
| 99999999920000000102300 - Maryland Energy Administration for Public Facilities Solar Grants | | | |
| 51 - Contractual Services | 500,000 | 0 | 500,000 |
| Total | 500,000 | 0 | 500,000 |
| 99999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase | | | |
| 51 - Contractual Services | 37,500 | 0 | 37,500 |
| Total | 37,500 | 0 | 37,500 |
| 99999999920000000102500 - Maryland Energy Administration Charging Stations for Fleet | | | |
| 51 - Contractual Services | 36,000 | 0 | 36,000 |
| Total | 36,000 | 0 | 36,000 |
| 99999999940000000024500 - CI Renewables For East Columbia Library Landscaping | | | |
| 51 - Contractual Services | 18,000 | 0 | 18,000 |
| Total | 18,000 | 0 | 18,000 |
| 1120000000 - Community Sustainability Total | 681,500 | 0 | 681,500 |
| 1150000000 - Workforce Development | | | |
| 99999999910000000124900 - WIOA Dislocated Worker Grant PY22 | | | |
| 50 - Personnel Costs | 85,473 | 0 | 85,473 |
| 51 - Contractual Services | 51,761 | 0 | 51,761 |
| 52 - Supplies and Materials | 950 | 0 | 950 |
| Total | 138,184 | 0 | 138,184 |
| 99999999910000000125000 - WIOA Dislocated Worker Grant FY23 | | | |
| 50 - Personnel Costs | 429,632 | 0 | 429,632 |
| 51 - Contractual Services | 155,345 | 0 | 155,345 |
| 52 - Supplies and Materials | 3,000 | 0 | 3,000 |
| Total | 587,977 | 0 | 587,977 |
| 99999999910000000125100 - WIOA Adult Grant PY22 | | | |
| 50 - Personnel Costs | 22,868 | 0 | 22,868 |
| 51 - Contractual Services | 13,731 | 0 | 13,731 |

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| Total | 36,599 | 0 | 36,599 |
| 9999999991000000125200 - WIOA Adult Grant FY23 | | | |
| 50 - Personnel Costs | 131,492 | 0 | 131,492 |
| 51 - Contractual Services | 39,503 | 0 | 39,503 |
| 52 - Supplies and Materials | 1,500 | 0 | 1,500 |
| Total | 172,495 | 0 | 172,495 |
| 9999999991000000125300 - WIOA Youth Grant PY22 | | | |
| 50 - Personnel Costs | 181,432 | 0 | 181,432 |
| 51 - Contractual Services | 29,916 | 0 | 29,916 |
| 52 - Supplies and Materials | 2,000 | 0 | 2,000 |
| Total | 213,348 | 0 | 213,348 |
| 9999999991000000125400 - American Rescue Plan Grant (ARPA) PY22 | | | |
| 50 - Personnel Costs | 607,659 | 0 | 607,659 |
| 51 - Contractual Services | 1,043,000 | 0 | 1,043,000 |
| 52 - Supplies and Materials | 3,091 | 0 | 3,091 |
| Total | 1,653,750 | 0 | 1,653,750 |
| 99999999920000000096700 - Summer Youth Connections PY22 | | | |
| 50 - Personnel Costs | 25,436 | 0 | 25,436 |
| 51 - Contractual Services | 5,214 | 0 | 5,214 |
| 52 - Supplies and Materials | 150 | 0 | 150 |
| Total | 30,800 | 0 | 30,800 |
| 99999999920000000096800 - Maryland Relief Act Workforce Development Grant PY22 | | | |
| 50 - Personnel Costs | 150,313 | 0 | 150,313 |
| 51 - Contractual Services | 185,390 | 0 | 185,390 |
| 52 - Supplies and Materials | 410 | 0 | 410 |
| Total | 336,113 | 0 | 336,113 |
| 1150000000 - Workforce Development Total | 3,169,266 | 0 | 3,169,266 |
| 2600000000 - Grants-External Total | 3,850,766 | 0 | 3,850,766 |
| 1100 - County Administration Total | 3,850,766 | 0 | 3,850,766 |

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| 1300 - Finance | | | |
| 2600000000 - Grants-External | | | |
| 1310000000 - Office of the Controller | | | |
| 999999999910000000012300 - ARP Act | | | |
| 50 - Personnel Costs | 113,236 | 0 | 113,236 |
| 51 - Contractual Services | 21,517,496 | 0 | 21,517,496 |
| 69 - Operating Transfers | 10,000,000 | 0 | 10,000,000 |
| Total | 31,630,732 | 0 | 31,630,732 |
| 999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 103,628 | 0 | 103,628 |
| Total | 103,628 | 0 | 103,628 |
| 1310000000 - Office of the Controller Total | 31,734,360 | 0 | 31,734,360 |
| 2600000000 - Grants-External Total | 31,734,360 | 0 | 31,734,360 |
| 1300 - Finance Total | 31,734,360 | 0 | 31,734,360 |

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| 1500 - Police | | | |
| 2600000000 - Grants-External | | | |
| 1512000000 - Management Services Bureau | | | |
| 9999999992000000098100 - Ballistic Vest Grant FY23 | | | |
| 52 - Supplies and Materials | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 1512000000 - Management Services Bureau Total | 7,500 | 0 | 7,500 |
| 1513000000 - Information & Technology Bureau | | | |
| 9999999992000000098200 - EMD Training FY23 | | | |
| 51 - Contractual Services | 3,000 | 0 | 3,000 |
| Total | 3,000 | 0 | 3,000 |
| 1513000000 - Information & Technology Bureau Total | 3,000 | 0 | 3,000 |
| 1520000000 - Field Operations Command | | | |
| 99999999910000000126700 - JAG FFY23 | | | |
| 50 - Personnel Costs | 40,000 | 0 | 40,000 |
| 51 - Contractual Services | 12,000 | 0 | 12,000 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| 53 - Capital Outlay | 25,000 | 0 | 25,000 |
| Total | 87,000 | 0 | 87,000 |
| 99999999940000000023600 - MPTCT Professional Development FY23 | | | |
| 51 - Contractual Services | 15,400 | 0 | 15,400 |
| Total | 15,400 | 0 | 15,400 |
| 1520000000 - Field Operations Command Total | 102,400 | 0 | 102,400 |
| 1521000000 - Community Services Bureau | | | |
| 99999999910000000128900 - Victims Assistance Grant FFY23 | | | |
| 50 - Personnel Costs | 113,662 | 0 | 113,662 |
| Total | 113,662 | 0 | 113,662 |
| 99999999920000000072400 - Crisis Intervention Team Grant | | | |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| 99999999920000000098300 - Crisis Intervention Team Grant FY23 | | | |
| 50 - Personnel Costs | 50,000 | 0 | 50,000 |
| 51 - Contractual Services | 14,000 | 0 | 14,000 |

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| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 84,000 | 0 | 84,000 |
| 99999999920000000098600 - Community Grant Program FY23 | | | |
| 50 - Personnel Costs | 20,000 | 0 | 20,000 |
| 51 - Contractual Services | 14,000 | 0 | 14,000 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 54,000 | 0 | 54,000 |
| 99999999940000000023900 - Heroes and Helpers FY23 | | | |
| 51 - Contractual Services | 6,000 | 0 | 6,000 |
| 52 - Supplies and Materials | 3,000 | 0 | 3,000 |
| Total | 9,000 | 0 | 9,000 |
| 99999999940000000024000 - Horizon FY23 | | | |
| 50 - Personnel Costs | 10,000 | 0 | 10,000 |
| 51 - Contractual Services | 9,000 | 0 | 9,000 |
| 52 - Supplies and Materials | 6,000 | 0 | 6,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 35,000 | 0 | 35,000 |
| 99999999940000000024100 - Walmart FY23 | | | |
| 51 - Contractual Services | 8,000 | 0 | 8,000 |
| 52 - Supplies and Materials | 7,000 | 0 | 7,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 25,000 | 0 | 25,000 |
| 1521000000 - Community Services Bureau Total | 325,662 | 0 | 325,662 |
| 1531000000 - Criminal Investig Bureau | | | |
| 99999999910000000004200 - Federal Asset Seizure | | | |
| 51 - Contractual Services | 176,000 | 0 | 176,000 |
| 52 - Supplies and Materials | 200,000 | 0 | 200,000 |

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| 53 - Capital Outlay | 300,000 | 0 | 300,000 |
| Total | 676,000 | 0 | 676,000 |
| 99999999910000000114900 - Human Trafficking Task Force | | | |
| 50 - Personnel Costs | 156,116 | 0 | 156,116 |
| Total | 156,116 | 0 | 156,116 |
| 1531000000 - Criminal Investig Bureau Total | 832,116 | 0 | 832,116 |
| 1532000000 - Special Operations Bureau | | | |
| 99999999910000000129000 - Impaired Driving FY23 | | | |
| 50 - Personnel Costs | 70,000 | 0 | 70,000 |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |
| Total | 75,000 | 0 | 75,000 |
| 99999999910000000129100 - Aggressive Driving FY23 | | | |
| 50 - Personnel Costs | 30,000 | 0 | 30,000 |
| Total | 30,000 | 0 | 30,000 |
| 99999999910000000129200 - Distracted Driving FY23 | | | |
| 50 - Personnel Costs | 30,000 | 0 | 30,000 |
| Total | 30,000 | 0 | 30,000 |
| 1532000000 - Special Operations Bureau Total | 135,000 | 0 | 135,000 |
| 1533000000 - Operational Support Bureau | | | |
| 99999999910000000128800 - BJAG FY23 | | | |
| 50 - Personnel Costs | 20,000 | 0 | 20,000 |
| 51 - Contractual Services | 46,000 | 0 | 46,000 |
| 52 - Supplies and Materials | 20,000 | 0 | 20,000 |
| 53 - Capital Outlay | 50,000 | 0 | 50,000 |
| Total | 136,000 | 0 | 136,000 |
| 1533000000 - Operational Support Bureau Total | 136,000 | 0 | 136,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 1541000000 - Major Crimes Bureau | | | |
| 99999999910000000128500 - LETS FY23 #1 | | | |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 99999999910000000128600 - LETS FY23 #2 | | | |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| Total | 7,500 | 0 | 7,500 |
| 99999999920000000099400 - Heroin Coordinator FY23 | | | |
| 50 - Personnel Costs | 82,624 | 0 | 82,624 |
| Total | 82,624 | 0 | 82,624 |
| 99999999920000000099600 - Violent Crime Reduction FY23 | | | |
| 50 - Personnel Costs | 30,000 | 0 | 30,000 |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| Total | 45,000 | 0 | 45,000 |
| 99999999940000000024200 - Criminal Investig Bureau FY23 | | | |
| 51 - Contractual Services | 10,000 | 0 | 10,000 |
| Total | 10,000 | 0 | 10,000 |
| 1541000000 - Major Crimes Bureau Total | 152,624 | 0 | 152,624 |
| 1542000000 - Special Crimes Bureau | | | |
| 99999999910000000128700 - FY23 Children's Justice Act (CJAC) | | | |
| 51 - Contractual Services | 35,000 | 0 | 35,000 |
| 52 - Supplies and Materials | 3,000 | 0 | 3,000 |
| Total | 38,000 | 0 | 38,000 |
| 99999999920000000099100 - Vehicle Theft Prevention FY23 | | | |
| 50 - Personnel Costs | 48,060 | 0 | 48,060 |
| 51 - Contractual Services | 16,000 | 0 | 16,000 |
| 52 - Supplies and Materials | 20,000 | 0 | 20,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 94,060 | 0 | 94,060 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 9999999992000000099200 - Internet Crimes FY23 | | | |
| 50 - Personnel Costs | 10,000 | 0 | 10,000 |
| 51 - Contractual Services | 30,000 | 0 | 30,000 |
| 52 - Supplies and Materials | 15,000 | 0 | 15,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| Total | 65,000 | 0 | 65,000 |
| 9999999992000000099300 - CAC Equipment & Training FY23 | | | |
| 51 - Contractual Services | 18,500 | 0 | 18,500 |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 23,500 | 0 | 23,500 |
| 9999999992000000099500 - Sex Offender Compliance & Enforcement Monitoring FY23 | | | |
| 50 - Personnel Costs | 15,000 | 0 | 15,000 |
| 51 - Contractual Services | 4,000 | 0 | 4,000 |
| 52 - Supplies and Materials | 2,000 | 0 | 2,000 |
| Total | 21,000 | 0 | 21,000 |
| 1542000000 - Special Crimes Bureau Total | 241,560 | 0 | 241,560 |
| 2600000000 - Grants-External Total | 1,935,862 | 0 | 1,935,862 |
| 1500 - Police Total | 1,935,862 | 0 | 1,935,862 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 1600 - Corrections | | | |
| 2600000000 - Grants-External | | | |
| 1600000000 - Corrections | | | |
| 99999999910000000126300 - SCAAP 23 | | | |
| 50 - Personnel Costs | 50,000 | 0 | 50,000 |
| 52 - Supplies and Materials | 20,000 | 0 | 20,000 |
| Total | 70,000 | 0 | 70,000 |
| 99999999910000000126400 - Reentry Assistance FY23 | | | |
| 50 - Personnel Costs | 15,000 | 0 | 15,000 |
| 51 - Contractual Services | 12,000 | 0 | 12,000 |
| 52 - Supplies and Materials | 23,000 | 0 | 23,000 |
| Total | 50,000 | 0 | 50,000 |
| 99999999910000000126500 - SOR MAT 23 | | | |
| 50 - Personnel Costs | 110,000 | 0 | 110,000 |
| 51 - Contractual Services | 245,000 | 0 | 245,000 |
| Total | 355,000 | 0 | 355,000 |
| 99999999920000000097500 - MPCTC Training Grant FY 23 | | | |
| 51 - Contractual Services | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| 99999999920000000097600 - MCCJTP FY23 | | | |
| 50 - Personnel Costs | 170,012 | 0 | 170,012 |
| Total | 170,012 | 0 | 170,012 |
| 99999999920000000097700 - Pretrial Services Grant '23 | | | |
| 50 - Personnel Costs | 40,000 | 0 | 40,000 |
| Total | 40,000 | 0 | 40,000 |
| 1600000000 - Corrections Total | 690,012 | 0 | 690,012 |
| 2600000000 - Grants-External Total | 690,012 | 0 | 690,012 |
| 1600 - Corrections Total | 690,012 | 0 | 690,012 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 1700 - Fire and Rescue Services | | | |
| 2600000000 - Grants-External | | | |
| 1700000000 - Administration Bureau | | | |
| 99999999910000000125800 - STATE HOMELAND Security Grant FFY23 | | | |
| 51 - Contractual Services | 150,000 | 0 | 150,000 |
| 52 - Supplies and Materials | 200,000 | 0 | 200,000 |
| Total | 350,000 | 0 | 350,000 |
| 99999999910000000125900 - UASI FY23 | | | |
| 50 - Personnel Costs | 75,000 | 0 | 75,000 |
| 51 - Contractual Services | 300,000 | 0 | 300,000 |
| 52 - Supplies and Materials | 225,000 | 0 | 225,000 |
| Total | 600,000 | 0 | 600,000 |
| 99999999910000000126000 - EMPG FY23 | | | |
| 50 - Personnel Costs | 25,000 | 0 | 25,000 |
| 52 - Supplies and Materials | 155,000 | 0 | 155,000 |
| Total | 180,000 | 0 | 180,000 |
| 99999999910000000126100 - Hazardous Materials Emergency Preparedness Grant (HMEP) | | | |
| 51 - Contractual Services | 40,000 | 0 | 40,000 |
| Total | 40,000 | 0 | 40,000 |
| 99999999920000000097200 - Cardiac Monitors FY23 | | | |
| 53 - Capital Outlay | 40,000 | 0 | 40,000 |
| Total | 40,000 | 0 | 40,000 |
| 99999999920000000097300 - Advance Life Support (ALS) FY22 | | | |
| 50 - Personnel Costs | 25,000 | 0 | 25,000 |
| Total | 25,000 | 0 | 25,000 |
| 99999999920000000097400 - Senator Amiss FY23 | | | |
| 51 - Contractual Services | 700,000 | 0 | 700,000 |
| Total | 700,000 | 0 | 700,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 9999999996000000023800 - All Hazards Grant (077-1500) | | | |
| 50 - Personnel Costs | 104,552 | 0 | 104,552 |
| Total | 104,552 | 0 | 104,552 |
| 1700000000 - Administration Bureau Total | 2,039,552 | 0 | 2,039,552 |
| 2600000000 - Grants-External Total | 2,039,552 | 0 | 2,039,552 |
| 1700 - Fire and Rescue Services Total | 2,039,552 | 0 | 2,039,552 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 2000 - Technology & Communication Services | | | |
| 2600000000 - Grants-External | | | |
| 2050000000 - Cable Administration | | | |
| 999999999940000000012500 - PEG INET Grant FY14 | | | |
| 52 - Supplies and Materials | 120,000 | 78,000 | 198,000 |
| Total | 120,000 | 78,000 | 198,000 |
| 2050000000 - Cable Administration Total | 120,000 | 78,000 | 198,000 |
| 2600000000 - Grants-External Total | 120,000 | 78,000 | 198,000 |
| 2000 - Technology & Communication Services Total | 120,000 | 78,000 | 198,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 3100 - Public Works | | | |
| 2600000000 - Grants-External | | | |
| 3155000000 - Utilities - Water Reclamation | | | |
| 99999999920000000089200 - Enhanced Nutrient Removal | | | |
| 51 - Contractual Services | 7,410 | 292,590 | 300,000 |
| Total | 7,410 | 292,590 | 300,000 |
| 3155000000 - Utilities - Water Reclamation Total | 7,410 | 292,590 | 300,000 |
| 2600000000 - Grants-External Total | 7,410 | 292,590 | 300,000 |
| 3100 - Public Works Total | 7,410 | 292,590 | 300,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 3200 - Transportation Services | | | |
| 2600000000 - Grants-External | | | |
| 3220000000 - Transit Operations | | | |
| 99999999910000000131200 - CRSSA | | | |
| 51 - Contractual Services | 869,774 | 0 | 869,774 |
| Total | 869,774 | 0 | 869,774 |
| 99999999910000000131300 - ARPA | | | |
| 51 - Contractual Services | 6,569,354 | (3,000,354) | 3,569,000 |
| Total | 6,569,354 | (3,000,354) | 3,569,000 |
| 99999999920000000101100 - FIXED ROUTE - LARGE URBAN | | | |
| 51 - Contractual Services | 1,623,423 | (324,685) | 1,298,738 |
| Total | 1,623,423 | (324,685) | 1,298,738 |
| 99999999920000000101200 - FIXED ROUTE CONNECT-a-RIDE | | | |
| 51 - Contractual Services | 1,845,828 | (369,166) | 1,476,662 |
| Total | 1,845,828 | (369,166) | 1,476,662 |
| 99999999920000000101300 - PARATRANSIT ADA | | | |
| 51 - Contractual Services | 430,000 | 0 | 430,000 |
| Total | 430,000 | 0 | 430,000 |
| 99999999920000000101400 - PARATRANSIT SSTAP | | | |
| 51 - Contractual Services | 162,520 | 0 | 162,520 |
| Total | 162,520 | 0 | 162,520 |
| 99999999920000000101800 - CAPITAL BUSES/EQUIPMENT | | | |
| 51 - Contractual Services | 3,000,000 | (3,000,000) | 0 |
| 53 - Capital Outlay | - | 3,000,000 | 3,000,000 |
| Total | 3,000,000 | 0 | 3,000,000 |
| 99999999910000000132900 - Volkswagen Environ. Mitigation Trust | | | |
| 53 - Capital Outlay | - | 1,014,344 | 1,014,344 |
| Total | - | 1,014,344 | 1,014,344 |
| 3220000000 - Transit Operations Total | 14,500,899 | (2,679,861) | 11,821,038 |
| 3240000000 - Regional Planning | | | |
| 99999999910000000120900 - RideShare | | | |
| 50 - Personnel Costs | 161,003 | (30,496) | 130,507 |
| Total | 161,003 | (30,496) | 130,507 |
| 99999999910000000121100 - United Planning Work Program (UPWP) | | | |
| 50 - Personnel Costs | 67,328 | (7,328) | 60,000 |
| Total | 67,328 | (7,328) | 60,000 |
| 3240000000 - Regional Planning Total | 228,331 | (37,824) | 190,507 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--------------------------------------|------------------|---------------------------|------------------|
| 2600000000 - Grants-External Total | 14,729,230 | (2,717,685) | 12,011,545 |
| 3200 - Transportation Services Total | 14,729,230 | (2,717,685) | 12,011,545 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 5000 - Recreation & Parks | | | |
| 2600000000 - Grants-External | | | |
| 5011000000 - Licensed Childcare & Community Services Division | | | |
| 999999999920000000102000 - Summer Recreation Program FY23 | | | |
| 51 - Contractual Services | 7,650 | 0 | 7,650 |
| Total | 7,650 | 0 | 7,650 |
| 5011000000 - Licensed Childcare & Community Services Division Total | 7,650 | 0 | 7,650 |
| 2600000000 - Grants-External Total | 7,650 | 0 | 7,650 |
| 5000 - Recreation & Parks Total | 7,650 | 0 | 7,650 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 6000 - Community Resources & Services | | | |
| 2600000000 - Grants-External | | | |
| 6000000000 - Administration | | | |
| 99999999910000000127700 - Human Trafficking FY23 | | | |
| 50 - Personnel Costs | 88,014 | 0 | 88,014 |
| Total | 88,014 | 0 | 88,014 |
| 6000000000 - Administration Total | 88,014 | 0 | 88,014 |
| 6021000000 - Health Promotion & Nutrition | | | |
| 99999999910000000129300 - Title IIID FY23 | | | |
| 51 - Contractual Services | 14,479 | 0 | 14,479 |
| Total | 14,479 | 0 | 14,479 |
| 99999999910000000129400 - MIPPA FY23 Priority 1 | | | |
| 50 - Personnel Costs | 2,922 | 0 | 2,922 |
| Total | 2,922 | 0 | 2,922 |
| 99999999910000000129500 - MIPPA FY23 Priority 2 AAA | | | |
| 50 - Personnel Costs | 1,611 | 0 | 1,611 |
| Total | 1,611 | 0 | 1,611 |
| 99999999910000000129600 - FY23 Title III-C1 | | | |
| 50 - Personnel Costs | 186,619 | 0 | 186,619 |
| 52 - Supplies and Materials | 124,712 | 0 | 124,712 |
| Total | 311,331 | 0 | 311,331 |
| 99999999910000000129700 - FY23 NSIP | | | |
| 52 - Supplies and Materials | 43,302 | 0 | 43,302 |
| Total | 43,302 | 0 | 43,302 |
| 99999999910000000129800 - SHIP FY23 | | | |
| 50 - Personnel Costs | 24,503 | 0 | 24,503 |
| Total | 24,503 | 0 | 24,503 |
| 99999999910000000129900 - TITLE IIIC-2 FY23 | | | |
| 52 - Supplies and Materials | 655,532 | 0 | 655,532 |
| Total | 655,532 | 0 | 655,532 |
| 99999999910000000130000 - SMP FY23 | | | |
| 50 - Personnel Costs | 4,754 | 0 | 4,754 |
| 51 - Contractual Services | 2,818 | 0 | 2,818 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| Total | 7,572 | 0 | 7,572 |
| 99999999910000000130100 - FY22 MIPPA-PRIORITY 3 ADRC | | | |
| 51 - Contractual Services | 2,237 | 0 | 2,237 |
| 52 - Supplies and Materials | 100 | 0 | 100 |
| Total | 2,337 | 0 | 2,337 |
| 99999999910000000131700 - ARP Act Title IIIC1 Congregate Meals - CMC6 | | | |
| 51 - Contractual Services | 25,600 | 0 | 25,600 |
| 52 - Supplies and Materials | 158,208 | 0 | 158,208 |
| Total | 183,808 | 0 | 183,808 |
| 99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6 | | | |
| 52 - Supplies and Materials | 275,711 | 0 | 275,711 |
| Total | 275,711 | 0 | 275,711 |
| 99999999910000000131900 - ARP Act Title IIID Preventive Health - PHC6 | | | |
| 51 - Contractual Services | 28,426 | 0 | 28,426 |
| Total | 28,426 | 0 | 28,426 |
| 99999999920000000099900 - State Nutrition FY23 | | | |
| 52 - Supplies and Materials | 72,026 | 0 | 72,026 |
| Total | 72,026 | 0 | 72,026 |
| 999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | (37,949) | 0 | (37,949) |
| Total | (37,949) | 0 | (37,949) |
| 6021000000 - Health Promotion & Nutrition Total | 1,585,611 | 0 | 1,585,611 |
| 6022000000 - 50+ Centers | | | |
| 99999999920000000100000 - SCOF FY23 | | | |
| 50 - Personnel Costs | 18,913 | 0 | 18,913 |
| 51 - Contractual Services | 15,000 | 0 | 15,000 |
| Total | 33,913 | 0 | 33,913 |
| 6022000000 - 50+ Centers Total | 33,913 | 0 | 33,913 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 6023000000 - Home and Comm Based Srvc - HCBS | | | |
| 999999999100000000112200 - FED FIN PARTICIPATN | | | |
| 50 - Personnel Costs | 247,139 | 0 | 247,139 |
| 51 - Contractual Services | 174,500 | 0 | 174,500 |
| 52 - Supplies and Materials | 26,300 | 0 | 26,300 |
| Total | 447,939 | 0 | 447,939 |
| 999999999100000000130200 - TITLE III B FY23 | | | |
| 50 - Personnel Costs | 223,692 | 0 | 223,692 |
| 51 - Contractual Services | 56,106 | 0 | 56,106 |
| Total | 279,798 | 0 | 279,798 |
| 999999999100000000130400 - TITLE III E FY23 | | | |
| 50 - Personnel Costs | 29,885 | 0 | 29,885 |
| 51 - Contractual Services | 81,137 | 0 | 81,137 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| Total | 112,022 | 0 | 112,022 |
| 999999999100000000130500 - Title VII Ombudsman FY23 | | | |
| 50 - Personnel Costs | 12,797 | 0 | 12,797 |
| Total | 12,797 | 0 | 12,797 |
| 999999999100000000130600 - VII Elder Abuse FY23 | | | |
| 50 - Personnel Costs | 3,442 | 0 | 3,442 |
| Total | 3,442 | 0 | 3,442 |
| 999999999100000000130700 - FY23 Title III-B Ombudsman | | | |
| 51 - Contractual Services | 5,211 | 0 | 5,211 |
| Total | 5,211 | 0 | 5,211 |
| 999999999100000000131600 - ARP Act Title IIIB Supportive Services - SSC6 | | | |
| 51 - Contractual Services | 277,147 | 0 | 277,147 |
| Total | 277,147 | 0 | 277,147 |
| 999999999100000000132000 - ARP Act Title IIIIE Family Caregivers - FCC6 | | | |
| 51 - Contractual Services | 86,857 | 0 | 86,857 |
| Total | 86,857 | 0 | 86,857 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 99999999920000000100300 - State Guardianship FY23 | | | |
| 50 - Personnel Costs | 20,231 | 0 | 20,231 |
| Total | 20,231 | 0 | 20,231 |
| 99999999920000000100400 - Vulnerable Elderly FY23 | | | |
| 50 - Personnel Costs | 8,985 | 0 | 8,985 |
| Total | 8,985 | 0 | 8,985 |
| 99999999920000000100500 - STATE OMBUDSMAN FY23 | | | |
| 50 - Personnel Costs | 49,196 | 0 | 49,196 |
| 51 - Contractual Services | 342 | 0 | 342 |
| Total | 49,538 | 0 | 49,538 |
| 99999999920000000100600 - Senior Information & Assistant Grant FY23 | | | |
| 50 - Personnel Costs | 15,042 | 0 | 15,042 |
| Total | 15,042 | 0 | 15,042 |
| 99999999920000000100700 - Senior Care State Grant FY23 | | | |
| 51 - Contractual Services | 308,526 | 0 | 308,526 |
| Total | 308,526 | 0 | 308,526 |
| 99999999920000000100800 - Level One Screening FY23 | | | |
| 50 - Personnel Costs | 20,000 | 0 | 20,000 |
| Total | 20,000 | 0 | 20,000 |
| 99999999920000000100900 - FY23 MFP Options Counseling | | | |
| 50 - Personnel Costs | 4,294 | 0 | 4,294 |
| Total | 4,294 | 0 | 4,294 |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | (18,989) | 0 | (18,989) |
| Total | (18,989) | 0 | (18,989) |
| 6023000000 - Home and Comm Based Srvc - HCBS Total | 1,632,840 | 0 | 1,632,840 |
| 6024000000 - Age-Friendly | | | |
| 99999999920000000101000 - SR, ASSISTED HOUSING FY23 | | | |
| 50 - Personnel Costs | 27,996 | 0 | 27,996 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adapted Amendments | FY 2023 Approved |
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| 51 - Contractual Services | 251,962 | 0 | 251,962 |
| Total | 279,958 | 0 | 279,958 |
| 999999999940000000024300 - AARP Challenge Grant | | | |
| 51 - Contractual Services | 2,500 | 0 | 2,500 |
| Total | 2,500 | 0 | 2,500 |
| 6024000000 - Age-Friendly Total | 282,458 | 0 | 282,458 |
| 6026000000 - Community Partnerships | | | |
| 999999999910000000126800 - MCK 1 HUD COC FY23 | | | |
| 51 - Contractual Services | 397,255 | 0 | 397,255 |
| Total | 397,255 | 0 | 397,255 |
| 999999999910000000126900 - MCK 3 HUD COC FY23 | | | |
| 51 - Contractual Services | 267,343 | 0 | 267,343 |
| Total | 267,343 | 0 | 267,343 |
| 999999999910000000127000 - Project Revive FY23 | | | |
| 51 - Contractual Services | 59,189 | 0 | 59,189 |
| Total | 59,189 | 0 | 59,189 |
| 999999999910000000127100 - HUD Planning Grant FY23 | | | |
| 50 - Personnel Costs | 17,000 | 0 | 17,000 |
| 51 - Contractual Services | 14,588 | 0 | 14,588 |
| Total | 31,588 | 0 | 31,588 |
| 999999999910000000127200 - DV Bonus FY23 | | | |
| 51 - Contractual Services | 57,640 | 0 | 57,640 |
| Total | 57,640 | 0 | 57,640 |
| 999999999910000000127300 - ESG-FEDERAL FY23 | | | |
| 51 - Contractual Services | 66,000 | 0 | 66,000 |
| Total | 66,000 | 0 | 66,000 |
| 999999999910000000127400 - Project Stability FY23 | | | |
| 51 - Contractual Services | 120,570 | 0 | 120,570 |
| Total | 120,570 | 0 | 120,570 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 9999999991000000127500 - Shelter Plus Care FY23 | | | |
| 51 - Contractual Services | 206,534 | 0 | 206,534 |
| Total | 206,534 | 0 | 206,534 |
| 9999999991000000127600 - Homeless Solutions Program-CARES FY23 | | | |
| 51 - Contractual Services | 750,000 | 0 | 750,000 |
| Total | 750,000 | 0 | 750,000 |
| 9999999992000000098400 - HSP-State 01 - FY23 | | | |
| 50 - Personnel Costs | 100,783 | 0 | 100,783 |
| 51 - Contractual Services | 2,573,240 | 0 | 2,573,240 |
| Total | 2,674,023 | 0 | 2,674,023 |
| 9999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 56,938 | 0 | 56,938 |
| Total | 56,938 | 0 | 56,938 |
| 6026000000 - Community Partnerships Total | 4,687,080 | 0 | 4,687,080 |
| 6030000000 - Office of Children and Families | | | |
| 9999999991000000128000 - CCRC Prof Dev-FED FY23 | | | |
| 50 - Personnel Costs | 146,129 | 0 | 146,129 |
| 51 - Contractual Services | 158,741 | 0 | 158,741 |
| Total | 304,870 | 0 | 304,870 |
| 9999999991000000128100 - ECAC | | | |
| 50 - Personnel Costs | 21,226 | 0 | 21,226 |
| 51 - Contractual Services | 3,774 | 0 | 3,774 |
| Total | 25,000 | 0 | 25,000 |
| 9999999991000000128200 - CCRC INF & TODD FY23 | | | |
| 50 - Personnel Costs | 142,244 | 0 | 142,244 |
| 51 - Contractual Services | 11,456 | 0 | 11,456 |
| 52 - Supplies and Materials | 1,170 | 0 | 1,170 |
| Total | 154,870 | 0 | 154,870 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 99999999910000000128400 - Promoting Positive Change FY23 | | | |
| 50 - Personnel Costs | 185,272 | 0 | 185,272 |
| 51 - Contractual Services | 47,528 | 0 | 47,528 |
| 52 - Supplies and Materials | 12,200 | 0 | 12,200 |
| Total | 245,000 | 0 | 245,000 |
| 99999999910000000132100 - Home Visiting Expansion | | | |
| 50 - Personnel Costs | 500,000 | 0 | 500,000 |
| Total | 500,000 | 0 | 500,000 |
| 99999999920000000098700 - Family Support Center | | | |
| 51 - Contractual Services | 335,000 | 0 | 335,000 |
| Total | 335,000 | 0 | 335,000 |
| 99999999920000000098800 - Healthy Families FY23 | | | |
| 50 - Personnel Costs | 297,933 | 0 | 297,933 |
| 51 - Contractual Services | 15,000 | 0 | 15,000 |
| 52 - Supplies and Materials | 8,753 | 0 | 8,753 |
| Total | 321,686 | 0 | 321,686 |
| 99999999920000000098900 - Care Center MSDE FY23 | | | |
| 50 - Personnel Costs | 129,808 | 0 | 129,808 |
| 51 - Contractual Services | 65,192 | 0 | 65,192 |
| 52 - Supplies and Materials | 5,000 | 0 | 5,000 |
| Total | 200,000 | 0 | 200,000 |
| 99999999920000000099000 - Family Navigator FY23 | | | |
| 50 - Personnel Costs | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 99999999920000000102100 - Growing Opportunities in Family Child Care (GOFCC) – Planning Period | | | |
| 51 - Contractual Services | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 6030000000 - Office of Children and Families Total | 2,186,426 | 0 | 2,186,426 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 6031000000 - Local Childrens Board | | | |
| 999999999920000000097900 - MCRC, Inc. FY23 | | | |
| 51 - Contractual Services | 20,000 | 0 | 20,000 |
| Total | 20,000 | 0 | 20,000 |
| 999999999920000000098000 - COMMUNITY PARTNERSHIP FY23 | | | |
| 50 - Personnel Costs | 134,949 | 0 | 134,949 |
| 51 - Contractual Services | 445,065 | 0 | 445,065 |
| 52 - Supplies and Materials | 4,035 | 0 | 4,035 |
| Total | 584,049 | 0 | 584,049 |
| 999999999940000000023700 - Food Access | | | |
| 51 - Contractual Services | 25,000 | 0 | 25,000 |
| 52 - Supplies and Materials | 25,000 | 0 | 25,000 |
| Total | 50,000 | 0 | 50,000 |
| 999999999940000000023800 - Racial Equity | | | |
| 51 - Contractual Services | 600,000 | 0 | 600,000 |
| Total | 600,000 | 0 | 600,000 |
| 6031000000 - Local Childrens Board Total | 1,254,049 | 0 | 1,254,049 |
| 2600000000 - Grants-External Total | 11,750,391 | 0 | 11,750,391 |
| 6000 - Community Resources & Services Total | 11,750,391 | 0 | 11,750,391 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 6100 - Housing and Community Development | | | |
| 2600000000 - Grants-External | | | |
| 6100000000 - Housing & Community Development | | | |
| 999999999200000000093300 - Maryland RHP Program | | | |
| 50 - Personnel Costs | 50,000 | 0 | 50,000 |
| Total | 50,000 | 0 | 50,000 |
| 99999999910000000126200 - Community Development Block Grant FFY23 | | | |
| 51 - Contractual Services | 1,500,000 | 0 | 1,500,000 |
| Total | 1,500,000 | 0 | 1,500,000 |
| 99999999910000000126600 - Home Investment Partnership FFY23 | | | |
| 51 - Contractual Services | 500,000 | 0 | 500,000 |
| Total | 500,000 | 0 | 500,000 |
| 6100000000 - Housing & Community Development Total | 2,050,000 | 0 | 2,050,000 |
| 2600000000 - Grants-External Total | 2,050,000 | 0 | 2,050,000 |
| 6100 - Housing and Community Development Total | 2,050,000 | 0 | 2,050,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 7300 - Circuit Court | | | |
| 2600000000 - Grants-External | | | |
| 7300000000 - Circuit Court | | | |
| 99999999910000000130300 - Child Support Enforcement FY23 | | | |
| 50 - Personnel Costs | 144,704 | 0 | 144,704 |
| 51 - Contractual Services | 7,500 | 0 | 7,500 |
| 52 - Supplies and Materials | 4,000 | 0 | 4,000 |
| Total | 156,204 | 0 | 156,204 |
| 99999999920000000100100 - Court Researcher FY23 | | | |
| 50 - Personnel Costs | 83,645 | 0 | 83,645 |
| 51 - Contractual Services | 1,000 | 0 | 1,000 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| Total | 85,645 | 0 | 85,645 |
| 99999999920000000100200 - Jurisdictional Family Services Howard County FY23 | | | |
| 50 - Personnel Costs | 399,876 | 0 | 399,876 |
| 51 - Contractual Services | 27,350 | 0 | 27,350 |
| 52 - Supplies and Materials | 1,530 | 0 | 1,530 |
| Total | 428,756 | 0 | 428,756 |
| 7300000000 - Circuit Court Total | 670,605 | 0 | 670,605 |
| 2600000000 - Grants-External Total | 670,605 | 0 | 670,605 |
| 7300 - Circuit Court Total | 670,605 | 0 | 670,605 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 7500 - State's Attorney | | | |
| 2600000000 - Grants-External | | | |
| 7500000000 - States Attorney | | | |
| 999999999910000000125500 - Victim Service Liaison FY23 | | | |
| 50 - Personnel Costs | 80,424 | 0 | 80,424 |
| Total | 80,424 | 0 | 80,424 |
| 999999999910000000125600 - Domestic Violence Legal Assistant FY23 | | | |
| 50 - Personnel Costs | 45,000 | 0 | 45,000 |
| Total | 45,000 | 0 | 45,000 |
| 7500000000 - States Attorney Total | 125,424 | 0 | 125,424 |
| 2600000000 - Grants-External Total | 125,424 | 0 | 125,424 |
| 7500 - State's Attorney Total | 125,424 | 0 | 125,424 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 7600 - Sheriff's Office | | | |
| 2600000000 - Grants-External | | | |
| 7600000000 - Sheriff's Office | | | |
| 99999999910000000125700 - Child Support Summons & Warrants FY23 | | | |
| 50 - Personnel Costs | 20,000 | 0 | 20,000 |
| Total | 20,000 | 0 | 20,000 |
| 99999999920000000097000 - Police & Correctional Training Commissions FY23 | | | |
| 50 - Personnel Costs | 4,000 | 0 | 4,000 |
| Total | 4,000 | 0 | 4,000 |
| 99999999920000000097100 - Police Recruitment & Retention Program FY23 | | | |
| 50 - Personnel Costs | 41,000 | 0 | 41,000 |
| Total | 41,000 | 0 | 41,000 |
| 7600000000 - Sheriff's Office Total | 65,000 | 0 | 65,000 |
| 2600000000 - Grants-External Total | 65,000 | 0 | 65,000 |
| 7600 - Sheriff's Office Total | 65,000 | 0 | 65,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 20 - Trust And Agency Multifarious | | | |
| 6100 - Housing and Community Development | | | |
| 5080000000 - TAMF | | | |
| 6100000000 - Housing & Community Development | | | |
| 99999999970000000164000 - Live Where You Work Program | | | |
| 51 - Contractual Services | 200,000 | 0 | 200,000 |
| Total | 200,000 | 0 | 200,000 |
| 6100000000 - Housing & Community Development Total | 200,000 | 0 | 200,000 |
| 5080000000 - TAMF Total | 200,000 | 0 | 200,000 |
| 6100 - Housing and Community Development Total | 200,000 | 0 | 200,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 7300 - Circuit Court | | | |
| 5080000000 - TAMF | | | |
| 7300000000 - Circuit Court | | | |
| 99999999970000000019800 - Circuit Court T&A | | | |
| 52 - Supplies and Materials | 50,000 | 0 | 50,000 |
| 58 - Expense Other | 50,000 | 0 | 50,000 |
| Total | 100,000 | 0 | 100,000 |
| 7300000000 - Circuit Court Total | 100,000 | 0 | 100,000 |
| 5080000000 - TAMF Total | 100,000 | 0 | 100,000 |
| 7300 - Circuit Court Total | 100,000 | 0 | 100,000 |
| 20 - Trust And Agency Multifarious Total | 300,000 | 0 | 300,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|------------------------------|------------------|
| 22 - Technology & Communications Fund | | | |
| 2000 - Technology & Communication Services | | | |
| 6030000000 - IS-Info Sys-Control | | | |
| 2000000000 - Administration | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 754,679 | 0 | 754,679 |
| 51 - Contractual Services | 3,745,250 | 0 | 3,745,250 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| 58 - Expense Other | 5,123 | 0 | 5,123 |
| Total | 4,515,052 | 0 | 4,515,052 |
| 2000000000 - Administration Total | 4,515,052 | 0 | 4,515,052 |
| 2005000000 - Tech Business Office | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 231,767 | 0 | 231,767 |
| 51 - Contractual Services | 2,500 | 0 | 2,500 |
| Total | 234,267 | 0 | 234,267 |
| 2005000000 - Tech Business Office Total | 234,267 | 0 | 234,267 |
| 2010000000 - Systems Development | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 972,679 | 0 | 972,679 |
| 51 - Contractual Services | 526,507 | 0 | 526,507 |
| Total | 1,499,186 | 0 | 1,499,186 |
| 2010000000 - Systems Development Total | 1,499,186 | 0 | 1,499,186 |
| 2011000000 - Project Management | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,439,862 | 0 | 1,439,862 |
| 51 - Contractual Services | 165,054 | 0 | 165,054 |
| Total | 1,604,916 | 0 | 1,604,916 |
| 2011000000 - Project Management Total | 1,604,916 | 0 | 1,604,916 |
| 2021000000 - Public Safety | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 51 - Contractual Services | 857,000 | 0 | 857,000 |
| Total | 857,000 | 0 | 857,000 |
| 2021000000 - Public Safety Total | 857,000 | 0 | 857,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 58 - Expense Other | 25,837 | 0 | 25,837 |
| Total | 1,385,651 | 0 | 1,385,651 |
| 2032000000 - Service Desk Total | 1,385,651 | 0 | 1,385,651 |
| 2041000000 - WAN | | | |
| 99999999970000000022400 - Telephone Services 2041 | | | |
| 51 - Contractual Services | 118,829 | 0 | 118,829 |
| 69 - Operating Transfers | 750,000 | 0 | 750,000 |
| Total | 868,829 | 0 | 868,829 |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 544,889 | 0 | 544,889 |
| 51 - Contractual Services | 1,587,329 | 0 | 1,587,329 |
| 52 - Supplies and Materials | 35,000 | 0 | 35,000 |
| 58 - Expense Other | 5,531 | 0 | 5,531 |
| Total | 2,172,749 | 0 | 2,172,749 |
| 2041000000 - WAN Total | 3,041,578 | 0 | 3,041,578 |
| 2042000000 - Radio Maintenance | | | |
| 99999999970000000022300 - Telephone Services 2042 | | | |
| 51 - Contractual Services | 788,069 | 0 | 788,069 |
| Total | 788,069 | 0 | 788,069 |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 606,653 | 0 | 606,653 |
| 51 - Contractual Services | 1,928,280 | 0 | 1,928,280 |
| 52 - Supplies and Materials | 46,500 | 0 | 46,500 |
| 54 - Debt Service | 1,576,750 | 0 | 1,576,750 |
| 58 - Expense Other | 11,501 | 0 | 11,501 |
| Total | 4,169,684 | 0 | 4,169,684 |
| 2042000000 - Radio Maintenance Total | 4,957,753 | 0 | 4,957,753 |

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| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|-------------------|---------------------------|-------------------|
| 2043000000 - Telephone | | | |
| 999999999970000000022000 - Telephone Services 2043 | | | |
| 50 - Personnel Costs | 380,789 | 0 | 380,789 |
| 51 - Contractual Services | 1,492,800 | 0 | 1,492,800 |
| 52 - Supplies and Materials | 692,132 | 0 | 692,132 |
| Total | 2,565,721 | 0 | 2,565,721 |
| 2043000000 - Telephone Total | 2,565,721 | 0 | 2,565,721 |
| 2060000000 - SAP Group | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,470,996 | 0 | 1,470,996 |
| 51 - Contractual Services | 847,000 | 0 | 847,000 |
| 52 - Supplies and Materials | 31,000 | 0 | 31,000 |
| Total | 2,348,996 | 0 | 2,348,996 |
| 2060000000 - SAP Group Total | 2,348,996 | 0 | 2,348,996 |
| 2080000000 - Security | | | |
| 999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 424,283 | 0 | 424,283 |
| 51 - Contractual Services | 1,474,104 | 0 | 1,474,104 |
| Total | 1,898,387 | 0 | 1,898,387 |
| 2080000000 - Security Total | 1,898,387 | 0 | 1,898,387 |
| 6030000000 - IS-Info Sys-Control Total | 31,396,658 | 0 | 31,396,658 |
| 2000 - Technology & Communication Services Total | 31,396,658 | 0 | 31,396,658 |
| 22 - Technology & Communications Fund Total | 31,396,658 | 0 | 31,396,658 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 6040050000 - IS-Risk-Env Liab | | | |
| 1210000000 - Office of Risk Management | | | |
| 99999999970000000002100 - Environmental Liability (1709) | | | |
| 51 - Contractual Services | 70,000 | 0 | 70,000 |
| Total | 70,000 | 0 | 70,000 |
| 1210000000 - Office of Risk Management Total | 70,000 | 0 | 70,000 |
| 6040050000 - IS-Risk-Env Liab Total | 70,000 | 0 | 70,000 |
| 6040060000 - IS-Risk-Work Comp | | | |
| 1210000000 - Office of Risk Management | | | |
| 99999999970000000001700 - Risk Management Workmens Comp (1701) | | | |
| 50 - Personnel Costs | 400,000 | 0 | 400,000 |
| 51 - Contractual Services | 4,422,500 | 0 | 4,422,500 |
| 52 - Supplies and Materials | 170,000 | 0 | 170,000 |
| Total | 4,992,500 | 0 | 4,992,500 |
| 1210000000 - Office of Risk Management Total | 4,992,500 | 0 | 4,992,500 |
| 6040060000 - IS-Risk-Work Comp Total | 4,992,500 | 0 | 4,992,500 |
| 1200 - County Administration Total | 11,650,855 | 1,000,000 | 12,650,855 |
| 23 - Risk Management Self-Insurance Total | 11,650,855 | 1,000,000 | 12,650,855 |

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FY 2023 Proposed

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| 24 - Employee Benefits Self-Ins | | | |
| 1100 - County Administration | | | |
| 6050000000 - IS-Ben-Control | | | |
| 1170000000 - Office of Human Resources | | | |
| 99999999970000000000800 - Long Term Disability (3100) | | | |
| 50 - Personnel Costs | 72,816 | 0 | 72,816 |
| 51 - Contractual Services | 338,499 | 0 | 338,499 |
| Total | 411,315 | 0 | 411,315 |
| 99999999970000000000900 - Supplemental Life Insurance | | | |
| 51 - Contractual Services | 584,000 | 0 | 584,000 |
| Total | 584,000 | 0 | 584,000 |
| 99999999970000000001000 - Employee Benefits -FLEX (3200) | | | |
| 50 - Personnel Costs | 521,056 | 0 | 521,056 |
| 51 - Contractual Services | 749,796 | 0 | 749,796 |
| 52 - Supplies and Materials | 800 | 0 | 800 |
| 69 - Operating Transfers | - | 4,000,000 | 4,000,000 |
| Total | 1,271,652 | 4,000,000 | 5,271,652 |
| 99999999970000000001200 - County Health Insurance (3400) | | | |
| 51 - Contractual Services | 52,887,019 | 0 | 52,887,019 |
| Total | 52,887,019 | 0 | 52,887,019 |
| 99999999970000000001300 - HCC Health Insurance (3401) | | | |
| 51 - Contractual Services | 9,601,534 | 0 | 9,601,534 |
| Total | 9,601,534 | 0 | 9,601,534 |
| 99999999970000000001400 - Libraries Health Insurance (3402) | | | |
| 51 - Contractual Services | 2,226,214 | 0 | 2,226,214 |
| Total | 2,226,214 | 0 | 2,226,214 |
| 99999999970000000001500 - Economic DevHealth Insurance (3403) | | | |
| 51 - Contractual Services | 489,285 | 0 | 489,285 |
| Total | 489,285 | 0 | 489,285 |
| 999999999700000000048000 - Life Insurance | | | |
| 51 - Contractual Services | 816,000 | 0 | 816,000 |
| Total | 816,000 | 0 | 816,000 |
| 999999999700000000050000 - Soil Conservation Insurance | | | |
| 51 - Contractual Services | 120,198 | 0 | 120,198 |
| Total | 120,198 | 0 | 120,198 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|-------------------|---------------------------|-------------------|
| 99999999970000000110000 - Housing Commission | | | |
| 51 - Contractual Services | 207,859 | 0 | 207,859 |
| Total | 207,859 | 0 | 207,859 |
| 1170000000 - Office of Human Resources Total | 68,615,076 | 4,000,000 | 72,615,076 |
| 6050000000 - IS-Ben-Control Total | 68,615,076 | 4,000,000 | 72,615,076 |
| 1100 - County Administration Total | 68,615,076 | 4,000,000 | 72,615,076 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 1300 - Finance | | | |
| 6050000000 - IS-Ben-Control | | | |
| 1312000000 - Bureau of Reporting | | | |
| 99999999970000000001000 - Employee Benefits -FLEX (3200) | | | |
| 50 - Personnel Costs | 101,881 | 0 | 101,881 |
| Total | 101,881 | 0 | 101,881 |
| 1312000000 - Bureau of Reporting Total | 101,881 | 0 | 101,881 |
| 6050000000 - IS-Ben-Control Total | 101,881 | 0 | 101,881 |
| 1300 - Finance Total | 101,881 | 0 | 101,881 |
| 24 - Employee Benefits Self-Ins Total | 68,716,957 | 4,000,000 | 72,716,957 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|-------------------|---------------------------|-------------------|
| 25 - Water & Sewer Operating Fund | | | |
| 3100 - Public Works | | | |
| 701000000 - Water & Sewer Op | | | |
| 3114000000 - Utilities - Engineering Division | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 1,291,873 | 0 | 1,291,873 |
| 51 - Contractual Services | 70,162 | 0 | 70,162 |
| 52 - Supplies and Materials | 12,700 | 0 | 12,700 |
| 58 - Expense Other | 4,380 | 0 | 4,380 |
| Total | 1,379,115 | 0 | 1,379,115 |
| 3114000000 - Utilities - Engineering Division Total | 1,379,115 | 0 | 1,379,115 |
| 3150000000 - Utilities - Administration & Technical Support | | | |
| 999999999970000000003400 - Utilities Non-Operating Expense (710-074) | | | |
| 58 - Expense Other | 6,361,359 | 0 | 6,361,359 |
| Total | 6,361,359 | 0 | 6,361,359 |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 2,341,230 | 0 | 2,341,230 |
| 51 - Contractual Services | 5,873,189 | 0 | 5,873,189 |
| 52 - Supplies and Materials | 37,116,000 | 0 | 37,116,000 |
| 53 - Capital Outlay | 10,000 | 0 | 10,000 |
| 58 - Expense Other | 1,194,235 | 0 | 1,194,235 |
| Total | 46,534,654 | 0 | 46,534,654 |
| 3150000000 - Utilities - Administration & Technical Support Total | 52,896,013 | 0 | 52,896,013 |
| 3151000000 - Utilities - Reclaimed Water | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 447,388 | 0 | 447,388 |
| 51 - Contractual Services | 35,831 | 0 | 35,831 |
| 52 - Supplies and Materials | 80,700 | 0 | 80,700 |
| 58 - Expense Other | 50,000 | 0 | 50,000 |
| Total | 613,919 | 0 | 613,919 |
| 3151000000 - Utilities - Reclaimed Water Total | 613,919 | 0 | 613,919 |
| 3152000000 - Utilities - Maintenance | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 3,753,818 | 0 | 3,753,818 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 26 - W&S Special Benefit Charges Fd | | | |
| 3100 - Public Works | | | |
| 7012000000 - W&S Special Benefit | | | |
| 3150000000 - Utilities - Administration & Technical Support | | | |
| 99999999999999999999999900 - Administration | | | |
| 53 - Capital Outlay | 43,265,000 | 0 | 43,265,000 |
| 54 - Debt Service | 14,254,749 | 96,750 | 14,351,499 |
| 58 - Expense Other | 96,750 | (96,750) | 0 |
| Total | 57,616,499 | 0 | 57,616,499 |
| 3150000000 - Utilities - Administration & Technical Support Total | 57,616,499 | 0 | 57,616,499 |
| 7012000000 - W&S Special Benefit Total | 57,616,499 | 0 | 57,616,499 |
| 3100 - Public Works Total | 57,616,499 | 0 | 57,616,499 |
| 26 - W&S Special Benefit Charges Fd Total | 57,616,499 | 0 | 57,616,499 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
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| 3100 - Public Works | | | |
| 7360000000 - Watershed Protection & Restoration Fund | | | |
| 3122000000 - Highways - Maintenance | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 331,591 | 0 | 331,591 |
| 51 - Contractual Services | 820,236 | 0 | 820,236 |
| 52 - Supplies and Materials | 50,000 | 0 | 50,000 |
| 58 - Expense Other | 199,716 | 0 | 199,716 |
| Total | 1,401,543 | 0 | 1,401,543 |
| 3122000000 - Highways - Maintenance Total | 1,401,543 | 0 | 1,401,543 |
| 3142000000 - Env Stormwater Mgmt | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 681,898 | 0 | 681,898 |
| 51 - Contractual Services | 1,535,676 | 0 | 1,535,676 |
| 54 - Debt Service | 1,601,880 | 0 | 1,601,880 |
| 58 - Expense Other | 3,236,911 | 0 | 3,236,911 |
| Total | 7,056,365 | 0 | 7,056,365 |
| 3142000000 - Env Stormwater Mgmt Total | 7,056,365 | 0 | 7,056,365 |
| 7360000000 - Watershed Protection & Restoration Fund Total | 8,457,908 | 0 | 8,457,908 |
| 3100 - Public Works Total | 8,457,908 | 0 | 8,457,908 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 28 - Recreation Special Facilities | | | |
| 5000 - Recreation & Parks | | | |
| 7110000000 - Rec Fac Operating | | | |
| 5040000000 - Golf Course Operations | | | |
| 999999999999999999999999 - Administration | | | |
| 53 - Capital Outlay | 100,000 | 0 | 100,000 |
| 54 - Debt Service | 652,588 | 0 | 652,588 |
| Total | 752,588 | 0 | 752,588 |
| 5040000000 - Golf Course Operations Total | 752,588 | 0 | 752,588 |
| 7110000000 - Rec Fac Operating Total | 752,588 | 0 | 752,588 |
| 5000 - Recreation & Parks Total | 752,588 | 0 | 752,588 |
| 28 - Recreation Special Facilities Total | 752,588 | 0 | 752,588 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 29 - Shared Septic | | | |
| 3100 - Public Works | | | |
| 7200000000 - Shared Septic | | | |
| 3153000000 - Utilities - Shared Septic System | | | |
| 99999999970000000017400 - Shared Septic - Ashleigh Knolls | | | |
| 51 - Contractual Services | 181,510 | 0 | 181,510 |
| 52 - Supplies and Materials | 52,000 | 0 | 52,000 |
| 58 - Expense Other | 27,000 | 0 | 27,000 |
| Total | 260,510 | 0 | 260,510 |
| 99999999970000000017500 - Shared Septic - Lyndonbrooks | | | |
| 51 - Contractual Services | 12,250 | 0 | 12,250 |
| 52 - Supplies and Materials | 6,600 | 0 | 6,600 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 22,350 | 0 | 22,350 |
| 99999999970000000017600 - Shared Septic - Brantwood | | | |
| 51 - Contractual Services | 4,775 | 0 | 4,775 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 1,000 | 0 | 1,000 |
| Total | 6,775 | 0 | 6,775 |
| 99999999970000000017700 - Shared Septic - Friendship Lakes | | | |
| 51 - Contractual Services | 3,035 | 0 | 3,035 |
| 52 - Supplies and Materials | 500 | 0 | 500 |
| 58 - Expense Other | 2,740 | 0 | 2,740 |
| Total | 6,275 | 0 | 6,275 |
| 99999999970000000017800 - Shared Septic - Riggs Meadows | | | |
| 51 - Contractual Services | 2,000 | 0 | 2,000 |
| 52 - Supplies and Materials | 1,200 | 0 | 1,200 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 6,700 | 0 | 6,700 |
| 99999999970000000017900 - Shared Septic - Maple Ridge | | | |
| 51 - Contractual Services | 4,050 | 0 | 4,050 |
| 52 - Supplies and Materials | 1,525 | 0 | 1,525 |
| 58 - Expense Other | 1,000 | 0 | 1,000 |
| Total | 6,575 | 0 | 6,575 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 99999999970000000018000 - Shared Septic - Pindell Woods | | | |
| 51 - Contractual Services | 2,000 | 0 | 2,000 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 1,000 | 0 | 1,000 |
| Total | 4,000 | 0 | 4,000 |
| 99999999970000000018100 - Shared Septic - Paddocks East | | | |
| 51 - Contractual Services | 5,150 | 0 | 5,150 |
| 52 - Supplies and Materials | 2,150 | 0 | 2,150 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| 69 - Operating Transfers | 880 | 0 | 880 |
| Total | 11,680 | 0 | 11,680 |
| 99999999970000000018200 - Shared Septic - Tridelphia Crossing | | | |
| 51 - Contractual Services | 4,500 | 0 | 4,500 |
| 52 - Supplies and Materials | 1,550 | 0 | 1,550 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 9,550 | 0 | 9,550 |
| 99999999970000000018300 - Shared Septic - Owings Lot 3 | | | |
| 51 - Contractual Services | 3,400 | 0 | 3,400 |
| 52 - Supplies and Materials | 2,550 | 0 | 2,550 |
| 58 - Expense Other | 1,000 | 0 | 1,000 |
| Total | 6,950 | 0 | 6,950 |
| 99999999970000000024100 - Shared Septic - Sheppard Manor | | | |
| 51 - Contractual Services | 111,025 | 0 | 111,025 |
| 52 - Supplies and Materials | 10,800 | 0 | 10,800 |
| 58 - Expense Other | 6,200 | 0 | 6,200 |
| Total | 128,025 | 0 | 128,025 |
| 99999999970000000024200 - Shared Septic - Walnut Grove | | | |
| 51 - Contractual Services | 510,100 | 0 | 510,100 |
| 52 - Supplies and Materials | 28,700 | 0 | 28,700 |
| 58 - Expense Other | 20,000 | 0 | 20,000 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| Total | 558,800 | 0 | 558,800 |
| 9999999997000000026100 - Shared Septic - Fulton Ridge | | | |
| 51 - Contractual Services | 3,650 | 0 | 3,650 |
| 52 - Supplies and Materials | 1,600 | 0 | 1,600 |
| 58 - Expense Other | 2,500 | 0 | 2,500 |
| Total | 7,750 | 0 | 7,750 |
| 9999999997000000044000 - Shared Septic - Neshwalt Property | | | |
| 51 - Contractual Services | 1,600 | 0 | 1,600 |
| 52 - Supplies and Materials | 1,350 | 0 | 1,350 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 6,450 | 0 | 6,450 |
| 9999999997000000044100 - Shared Septic - Hopkins Choice | | | |
| 51 - Contractual Services | 5,075 | 0 | 5,075 |
| 52 - Supplies and Materials | 6,700 | 0 | 6,700 |
| 58 - Expense Other | 3,150 | 0 | 3,150 |
| Total | 14,925 | 0 | 14,925 |
| 9999999997000000046000 - Shared Septic - Maplewood Farms | | | |
| 51 - Contractual Services | 1,975 | 0 | 1,975 |
| 52 - Supplies and Materials | 1,450 | 0 | 1,450 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 6,925 | 0 | 6,925 |
| 9999999997000000046100 - Shared Septic - Riverwood Farms | | | |
| 51 - Contractual Services | 128,420 | 0 | 128,420 |
| 52 - Supplies and Materials | 17,600 | 0 | 17,600 |
| 58 - Expense Other | 10,000 | 0 | 10,000 |
| Total | 156,020 | 0 | 156,020 |
| 9999999997000000046200 - Shared Septic - Willowpond | | | |
| 51 - Contractual Services | 2,600 | 0 | 2,600 |
| 52 - Supplies and Materials | 300 | 0 | 300 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| Total | 6,400 | 0 | 6,400 |
| 9999999997000000070200 - Shared Septic - Willow Ridge | | | |
| 51 - Contractual Services | 1,800 | 0 | 1,800 |
| 52 - Supplies and Materials | 300 | 0 | 300 |
| 58 - Expense Other | 3,100 | 0 | 3,100 |
| Total | 5,200 | 0 | 5,200 |
| 9999999997000000072000 - Shared Septic - Owings Lot 5 | | | |
| 51 - Contractual Services | 3,050 | 0 | 3,050 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 7,550 | 0 | 7,550 |
| 9999999997000000076000 - Edgewood Farms | | | |
| 51 - Contractual Services | 3,050 | 0 | 3,050 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 7,550 | 0 | 7,550 |
| 9999999997000000078000 - Shared Septic - Walnut Creek | | | |
| 51 - Contractual Services | 486,510 | 0 | 486,510 |
| 52 - Supplies and Materials | 26,000 | 0 | 26,000 |
| 58 - Expense Other | 35,000 | 0 | 35,000 |
| Total | 547,510 | 0 | 547,510 |
| 9999999997000000090100 - Regan Property | | | |
| 51 - Contractual Services | 3,050 | 0 | 3,050 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |
| Total | 7,550 | 0 | 7,550 |
| 99999999970000000172100 - Belvedere Estates | | | |
| 51 - Contractual Services | 3,050 | 0 | 3,050 |
| 52 - Supplies and Materials | 1,000 | 0 | 1,000 |
| 58 - Expense Other | 3,500 | 0 | 3,500 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| Total | 7,550 | 0 | 7,550 |
| 3153000000 - Utilities - Shared Septic System Total | 1,809,570 | 0 | 1,809,570 |
| 7200000000 - Shared Septic Total | 1,809,570 | 0 | 1,809,570 |
| 7200090000 - Shared Septic-Capital Reserve | | | |
| 3153000000 - Utilities - Shared Septic System | | | |
| 99999999970000000017400 - Shared Septic - Ashleigh Knolls | | | |
| 69 - Operating Transfers | 11,990 | 0 | 11,990 |
| Total | 11,990 | 0 | 11,990 |
| 99999999970000000017500 - Shared Septic - Lyndonbrooks | | | |
| 69 - Operating Transfers | 1,210 | 0 | 1,210 |
| Total | 1,210 | 0 | 1,210 |
| 99999999970000000017600 - Shared Septic - Brantwood | | | |
| 69 - Operating Transfers | 770 | 0 | 770 |
| Total | 770 | 0 | 770 |
| 99999999970000000017700 - Shared Septic - Friendship Lakes | | | |
| 69 - Operating Transfers | 550 | 0 | 550 |
| Total | 550 | 0 | 550 |
| 99999999970000000017800 - Shared Septic - Riggs Meadows | | | |
| 69 - Operating Transfers | 440 | 0 | 440 |
| Total | 440 | 0 | 440 |
| 99999999970000000017900 - Shared Septic - Maple Ridge | | | |
| 69 - Operating Transfers | 770 | 0 | 770 |
| Total | 770 | 0 | 770 |
| 99999999970000000018000 - Shared Septic - Pindell Woods | | | |
| 69 - Operating Transfers | 220 | 0 | 220 |
| Total | 220 | 0 | 220 |
| 99999999970000000018200 - Shared Septic - Tridelphia Crossing | | | |
| 69 - Operating Transfers | 880 | 0 | 880 |
| Total | 880 | 0 | 880 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 9999999997000000018300 - Shared Septic - Owings Lot 3 | | | |
| 69 - Operating Transfers | 770 | 0 | 770 |
| Total | 770 | 0 | 770 |
| 9999999997000000024100 - Shared Septic - Sheppard Manor | | | |
| 69 - Operating Transfers | 1,210 | 0 | 1,210 |
| Total | 1,210 | 0 | 1,210 |
| 9999999997000000024200 - Shared Septic - Walnut Grove | | | |
| 69 - Operating Transfers | 9,570 | 0 | 9,570 |
| Total | 9,570 | 0 | 9,570 |
| 9999999997000000026100 - Shared Septic - Fulton Ridge | | | |
| 69 - Operating Transfers | 440 | 0 | 440 |
| Total | 440 | 0 | 440 |
| 9999999997000000044000 - Shared Septic - Neshwalt Property | | | |
| 69 - Operating Transfers | 440 | 0 | 440 |
| Total | 440 | 0 | 440 |
| 9999999997000000044100 - Shared Septic - Hopkins Choice | | | |
| 69 - Operating Transfers | 1,760 | 0 | 1,760 |
| Total | 1,760 | 0 | 1,760 |
| 9999999997000000046000 - Shared Septic - Maplewood Farms | | | |
| 69 - Operating Transfers | 770 | 0 | 770 |
| Total | 770 | 0 | 770 |
| 9999999997000000046100 - Shared Septic - Riverwood Farms | | | |
| 69 - Operating Transfers | 1,980 | 0 | 1,980 |
| Total | 1,980 | 0 | 1,980 |
| 9999999997000000046200 - Shared Septic - Willowpond | | | |
| 69 - Operating Transfers | 330 | 0 | 330 |
| Total | 330 | 0 | 330 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 9999999997000000070200 - Shared Septic - Willow Ridge | | | |
| 69 - Operating Transfers | 550 | 0 | 550 |
| Total | 550 | 0 | 550 |
| 9999999997000000072000 - Shared Septic - Owings Lot 5 | | | |
| 69 - Operating Transfers | 770 | 0 | 770 |
| Total | 770 | 0 | 770 |
| 9999999997000000076000 - Edgewood Farms | | | |
| 69 - Operating Transfers | 880 | 0 | 880 |
| Total | 880 | 0 | 880 |
| 9999999997000000078000 - Shared Septic - Walnut Creek | | | |
| 69 - Operating Transfers | 16,390 | 0 | 16,390 |
| Total | 16,390 | 0 | 16,390 |
| 9999999997000000090100 - Regan Property | | | |
| 69 - Operating Transfers | 660 | 0 | 660 |
| Total | 660 | 0 | 660 |
| 99999999970000000172100 - Belvedere Estates | | | |
| 69 - Operating Transfers | 440 | 0 | 440 |
| Total | 440 | 0 | 440 |
| 3153000000 - Utilities - Shared Septic System Total | 53,790 | 0 | 53,790 |
| 7200090000 - Shared Septic-Capital Reserve Total | 53,790 | 0 | 53,790 |
| 7200091000 - Shared Septic-Risk Pool Reserve | | | |
| 3153000000 - Utilities - Shared Septic System | | | |
| 9999999997000000017400 - Shared Septic - Ashleigh Knolls | | | |
| 69 - Operating Transfers | 10,900 | 0 | 10,900 |
| Total | 10,900 | 0 | 10,900 |
| 9999999997000000017500 - Shared Septic - Lyndonbrooks | | | |
| 69 - Operating Transfers | 1,100 | 0 | 1,100 |
| Total | 1,100 | 0 | 1,100 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adapted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 99999999970000000017600 - Shared Septic - Brantwood | | | |
| 69 - Operating Transfers | 700 | 0 | 700 |
| Total | 700 | 0 | 700 |
| 99999999970000000017700 - Shared Septic - Friendship Lakes | | | |
| 69 - Operating Transfers | 500 | 0 | 500 |
| Total | 500 | 0 | 500 |
| 99999999970000000017800 - Shared Septic - Riggs Meadows | | | |
| 69 - Operating Transfers | 400 | 0 | 400 |
| Total | 400 | 0 | 400 |
| 99999999970000000017900 - Shared Septic - Maple Ridge | | | |
| 69 - Operating Transfers | 700 | 0 | 700 |
| Total | 700 | 0 | 700 |
| 99999999970000000018000 - Shared Septic - Pindell Woods | | | |
| 69 - Operating Transfers | 200 | 0 | 200 |
| Total | 200 | 0 | 200 |
| 99999999970000000018100 - Shared Septic - Paddocks East | | | |
| 69 - Operating Transfers | 800 | 0 | 800 |
| Total | 800 | 0 | 800 |
| 99999999970000000018200 - Shared Septic - Tridelphia Crossing | | | |
| 69 - Operating Transfers | 800 | 0 | 800 |
| Total | 800 | 0 | 800 |
| 99999999970000000018300 - Shared Septic - Owings Lot 3 | | | |
| 69 - Operating Transfers | 700 | 0 | 700 |
| Total | 700 | 0 | 700 |
| 99999999970000000024100 - Shared Septic - Sheppard Manor | | | |
| 69 - Operating Transfers | 1,100 | 0 | 1,100 |
| Total | 1,100 | 0 | 1,100 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 9999999997000000024200 - Shared Septic - Walnut Grove | | | |
| 69 - Operating Transfers | 8,700 | 0 | 8,700 |
| Total | 8,700 | 0 | 8,700 |
| 9999999997000000026100 - Shared Septic - Fulton Ridge | | | |
| 69 - Operating Transfers | 400 | 0 | 400 |
| Total | 400 | 0 | 400 |
| 9999999997000000044000 - Shared Septic - Neshwalt Property | | | |
| 69 - Operating Transfers | 400 | 0 | 400 |
| Total | 400 | 0 | 400 |
| 9999999997000000044100 - Shared Septic - Hopkins Choice | | | |
| 69 - Operating Transfers | 1,600 | 0 | 1,600 |
| Total | 1,600 | 0 | 1,600 |
| 9999999997000000046000 - Shared Septic - Maplewood Farms | | | |
| 69 - Operating Transfers | 700 | 0 | 700 |
| Total | 700 | 0 | 700 |
| 9999999997000000046100 - Shared Septic - Riverwood Farms | | | |
| 69 - Operating Transfers | 1,800 | 0 | 1,800 |
| Total | 1,800 | 0 | 1,800 |
| 9999999997000000046200 - Shared Septic - Willowpond | | | |
| 69 - Operating Transfers | 300 | 0 | 300 |
| Total | 300 | 0 | 300 |
| 9999999997000000070200 - Shared Septic - Willow Ridge | | | |
| 69 - Operating Transfers | 500 | 0 | 500 |
| Total | 500 | 0 | 500 |
| 9999999997000000072000 - Shared Septic - Owings Lot 5 | | | |
| 69 - Operating Transfers | 700 | 0 | 700 |
| Total | 700 | 0 | 700 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 99999999970000000076000 - Edgewood Farms | | | |
| 69 - Operating Transfers | 800 | 0 | 800 |
| Total | 800 | 0 | 800 |
| 99999999970000000078000 - Shared Septic - Walnut Creek | | | |
| 69 - Operating Transfers | 14,900 | 0 | 14,900 |
| Total | 14,900 | 0 | 14,900 |
| 99999999970000000090100 - Regan Property | | | |
| 69 - Operating Transfers | 600 | 0 | 600 |
| Total | 600 | 0 | 600 |
| 99999999970000000172100 - Belvedere Estates | | | |
| 69 - Operating Transfers | 400 | 0 | 400 |
| Total | 400 | 0 | 400 |
| 3153000000 - Utilities - Shared Septic System Total | 49,700 | 0 | 49,700 |
| 7200091000 - Shared Septic-Risk Pool Reserve Total | 49,700 | 0 | 49,700 |
| 3100 - Public Works Total | 1,913,060 | 0 | 1,913,060 |
| 29 - Shared Septic Total | 1,913,060 | 0 | 1,913,060 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|------------------------------|------------------|
| 30 - County Government BBI | | | |
| 2000 - Technology & Communication Services | | | |
| 7410000000 - County Government BBI | | | |
| 2070000000 - Broadband | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 217,922 | 0 | 217,922 |
| 51 - Contractual Services | 386,182 | 0 | 386,182 |
| 52 - Supplies and Materials | 595 | 0 | 595 |
| 54 - Debt Service | 218,235 | 0 | 218,235 |
| Total | 822,934 | 0 | 822,934 |
| 2070000000 - Broadband Total | 822,934 | 0 | 822,934 |
| 7410000000 - County Government BBI Total | 822,934 | 0 | 822,934 |
| 2000 - Technology & Communication Services Total | 822,934 | 0 | 822,934 |
| 30 - County Government BBI Total | 822,934 | 0 | 822,934 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 31 - Non-County Government BBI | | | |
| 2000 - Technology & Communication Services | | | |
| 7420000000 - Non-County Governmnet BBI | | | |
| 2070000000 - Broadband | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 311,317 | 0 | 311,317 |
| 51 - Contractual Services | 551,688 | 0 | 551,688 |
| 52 - Supplies and Materials | 850 | 0 | 850 |
| 54 - Debt Service | 786,610 | 0 | 786,610 |
| Total | 1,650,465 | 0 | 1,650,465 |
| 2070000000 - Broadband Total | 1,650,465 | 0 | 1,650,465 |
| 7420000000 - Non-County Governmnet BBI Total | 1,650,465 | 0 | 1,650,465 |
| 2000 - Technology & Communication Services Total | 1,650,465 | 0 | 1,650,465 |
| 31 - Non-County Government BBI Total | 1,650,465 | 0 | 1,650,465 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 32 - Private Sector BBI | | | |
| 2000 - Technology & Communication Services | | | |
| 7430000000 - Private Sector BBI | | | |
| 2070000000 - Broadband | | | |
| 99999999999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 93,395 | 0 | 93,395 |
| 51 - Contractual Services | 165,506 | 0 | 165,506 |
| 52 - Supplies and Materials | 255 | 0 | 255 |
| 54 - Debt Service | 143,156 | 0 | 143,156 |
| 58 - Expense Other | 109,231 | 0 | 109,231 |
| Total | 511,543 | 0 | 511,543 |
| 2070000000 - Broadband Total | 511,543 | 0 | 511,543 |
| 7430000000 - Private Sector BBI Total | 511,543 | 0 | 511,543 |
| 2000 - Technology & Communication Services Total | 511,543 | 0 | 511,543 |
| 32 - Private Sector BBI Total | 511,543 | 0 | 511,543 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|--|------------------|---------------------------|------------------|
| 33 - Disposable Plastics Reduction Fund | | | |
| 1100 - County Administration | | | |
| 2180000000 - Disposable Plastics Reduction Fund | | | |
| 1120000000 - Community Sustainability | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 82,544 | 0 | 82,544 |
| 51 - Contractual Services | 866,433 | 0 | 866,433 |
| 52 - Supplies and Materials | 10,000 | 0 | 10,000 |
| Total | 958,977 | 0 | 958,977 |
| 1120000000 - Community Sustainability Total | 958,977 | 0 | 958,977 |
| 2180000000 - Disposable Plastics Reduction Fund Total | 958,977 | 0 | 958,977 |
| 1100 - County Administration Total | 958,977 | 0 | 958,977 |

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FY 2023 Proposed

| | FY 2023 Proposed | Sum of Adopted Amendments | FY 2023 Approved |
|---|------------------|---------------------------|------------------|
| 34 - School Bus Camera Fund | | | |
| 1500 - Police | | | |
| 2160000000 - School Bus Camera Fund | | | |
| 1532000000 - Special Operations Bureau | | | |
| 99999999999999999999999900 - Administration | | | |
| 50 - Personnel Costs | 72,438 | 0 | 72,438 |
| 51 - Contractual Services | 2,849,110 | 0 | 2,849,110 |
| 52 - Supplies and Materials | 428,000 | 0 | 428,000 |
| 53 - Capital Outlay | 100,000 | 0 | 100,000 |
| Total | 3,449,548 | 0 | 3,449,548 |
| 1532000000 - Special Operations Bureau Total | 3,449,548 | 0 | 3,449,548 |
| 2160000000 - School Bus Camera Fund Total | 3,449,548 | 0 | 3,449,548 |
| 1500 - Police Total | 3,449,548 | 0 | 3,449,548 |
| 34 - School Bus Camera Fund Total | 3,449,548 | 0 | 3,449,548 |

Governmental Funds

Recreation and Parks Fund

Description

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

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

Governmental Funds

Forest Conservation Fund

Description

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

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

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|-------------------|
| Expenses: | | | |
| Debt Interest Payments | 410,373 | 354,151 | 2,040,500 |
| Principal and Interest Payments on Bonds | 46,442 | 67,745 | 115,188 |
| Contractual Expenses | 509,599 | 196,000 | 420,000 |
| Total Expenses | 966,414 | 617,896 | 2,575,688 |
| Other Financing Sources/(Uses): | | | |
| Capital Related Debt Issued | 316,517 | 196,000 | 210,000 |
| Refunding Bonds Issued | 227,150 | 0 | 210,000 |
| Transfer In | 422,747 | 421,896 | 2,155,688 |
| Total Other Financing Sources/(Uses) | 966,414 | 617,896 | 2,575,688 |
| Fund Balance: | | | |
| Beginning Fund Balance | 0 | 0 | 0 |
| Net Change from Current Year Operations | 0 | 0 | 0 |
| Ending Fund Balance | 0 | 0 | 0 |

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 12.5% of the County's total Transfer Tax Revenue, MIHU Fee-in-Lieu Revenue received from developers, and interest revenue from the various loan programs.

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|--------------------|----------------------|------------------------|
| Revenues: | | | |
| Local Taxes | 8,347,471 | 9,645,000 | 8,610,000 |
| Miscellaneous/MIHU Fee-In-Lieu | 3,623,410 | 2,500,000 | 2,150,000 |
| Installment Interest on Community Loans | 194,795 | 185,000 | 200,000 |
| Total Revenues | 12,165,676 | 12,330,000 | 10,960,000 |
| Expenses: | | | |
| Housing & Comm Devel Administration | 1,408,274 | 1,363,523 | 1,472,354 |
| Revolving Loan Program | 126,969 | 185,000 | 200,000 |
| Housing initiatives | 2,186,122 | 10,510,000 | 9,610,359 |
| Total Expenses | 3,721,365 | 12,058,523 | 11,282,713 |
| Other Financing Sources/(Uses): | | | |
| Transfers in/(out) | (4,060,000) | 6,560,000 | 0 |
| Transfers Out - Debt Service | (200,573) | (204,680) | (145,834) |
| | | | (204,680) |
| Transfers Out - Interfund Reimbursement | (348,948) | (442,120) | (538,241) |
| Appropriation from Fund Balance | 0 | 0 | 1,006,788 |
| | | | <u>1,065,634</u> |
| | (4,609,521) | 5,913,200 | 322,713 |
| Fund Balance: | | | |
| Beginning Fund Balance | 31,422,151 | 35,295,520 | 41,480,197 |
| Net Change from Current Year Operations | 3,834,790 | 6,184,677 | 0 |
| Plus Prior Year Encumbrances Lapsed | 38,579 | 0 | 0 |
| Plus Appropriation to Fund Balance | 0 | 0 | (1,006,788) |
| | | | (1,065,634) |
| Ending Fund Balance | 35,295,520 | 41,480,197 | 40,473,409 |
| | | | 40,414,563 |
| Reserved for Outstanding Loans | (20,296,147) | (21,818,358) | (23,454,735) |
| Unassigned Fund Balance | 14,999,373 | 19,661,839 | 17,018,674 |
| | | | 16,959,828 |

Governmental Funds

Housing Opportunities Trust Fund

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|-------------------|
| Expenses: | | | |
| Housing Initiatives | NA | NA | 5,000,000 |
| Total Expenses | NA | NA | 5,000,000 |
| Other Financing Sources/(Uses) | | | |
| Transfer In | NA | NA | 5,000,000 |
| Total Expenses | NA | NA | 5,000,000 |
| Fund Balance: | | | |
| Beginning Fund Balance | NA | NA | 0 |
| Net Change from Current Year Operations | NA | NA | 0 |
| Fund Balance - Ending | NA | NA | 0 |

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|---------------------------------------|
| Revenues: | | | |
| Transfer Tax | 11,353,255 | 12,860,000 | 11,480,000 |
| Interest/Other Revenues | (25,255) | 7,466 | 10,099 |
| Total Revenues | 11,328,000 | 12,867,466 | 11,490,099 |
| Expenses: | | | |
| Program Administration | 614,974 | 819,030 | <u>1,018,248</u> 941,998 |
| Support of EDA Ag Initiatives | 122,000 | 122,000 | 130,000 |
| EDA Innovation Grant | 40,000 | 40,000 | 100,000 |
| Principal Payments on Debt | 17,838,529 | 7,155,580 | 3,839,763 |
| Interest Payments on Debt | 3,453,618 | 2,354,185 | 2,188,067 |
| Capital Improvements | 1,017,533 | 0 | 0 |
| Total Expenses | 23,086,654 | 10,490,795 | <u>7,276,078</u> 7,199,828 |
| Other Financing Sources/(Uses): | | | |
| General Fund Chargeback | (423,628) | (457,224) | (472,688) |
| Transfers Out | (200,000) | (787,000) | (889,000) |
| Installment Purchase Agreements | 961,020 | 0 | 0 |
| Appropriation from (to) Fund Balance | 11,421,262 | 0 | <u>(2,852,333)</u> (2,928,583) |
| Total Other Financing Sources/(Uses) | 11,758,654 | (1,244,224) | <u>(4,214,021)</u> (4,299,271) |
| Fund Balance: | | | |
| Beginning Fund Balance | 49,737,977 | 38,316,715 | 39,449,162 |
| Net Change from Current Year Operations | 0 | 1,132,447 | 0 |
| Plus Appropriation to Fund Balance | (11,421,262) | 0 | <u>2,852,333</u> 2,928,583 |
| Fund Balance - Ending | 38,316,715 | 39,449,162 | <u>42,301,495</u> 42,377,745 |
| Reserved for: | | | |
| Accreted Value Zero Coupon bonds | (18,173,753) | (29,951,700) | (29,951,700) |
| Unrealized Gain/Loss | (3,323,452) | (5,132,941) | (5,132,941) |
| Unreserved fund balance | 16,819,510 | 4,364,521 | <u>7,216,854</u> 7,293,104 |
| Outstanding Agricultural Debt | | | (52,390,621) |
| Add Maturity Value of Coupons | | | 21,942,000 |
| Payments to be funded from future revenues | | | (30,448,621) |

Governmental Funds

Fire & Rescue Tax

Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 23.60 cents for real property and 59.00 cents for personal property.

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

Governmental Funds

Speed Enforcement Fund

Description

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

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

Governmental Funds

School Bus Camera Fund

Description

This fund allows the Department of Police to administer a School Bus Camera program to increase safety of students boarding school buses on county roadways in compliance with local and state requirements in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

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

Governmental Funds

TIF District Fund: Annapolis Junction

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|--------------------------|
| Revenues: | | | |
| Special Tax | 31,493 | 110,044 | <u>72,770</u> |
| | | | 72,750 |
| Incremental Property Tax | 994,143 | 1,055,413 | <u>1,117,000</u> |
| | | | 1,189,770 |
| Interest on Reserve Funds | 283 | 200 | 200 |
| Total Revenues | 1,025,919 | 1,165,657 | <u>1,189,970</u> |
| | | | 1,262,720 |
| Expenses: | | | |
| Bond Principal Payments | 115,000 | 145,000 | 175,000 |
| Bond Interest Payments | 1,002,245 | 996,725 | 989,765 |
| Administrative Expenses | 14,535 | 13,753 | 25,205 |
| Total Expenses | 1,131,780 | 1,155,478 | 1,189,970 |
| Other Financing Sources/(Uses): | | | |
| Appropriation to Fund Balance | 0 | 0 | <u>0 (72,750)</u> |
| Total Other Financing Sources/(Uses) | 0 | 0 | <u>0 (72,750)</u> |
| Fund Balance: | | | |
| Beginning Fund Balance | 2,234,024 | 2,128,163 | 2,138,342 |
| Net Change from Current Year Operations | (105,861) | 10,179 | 0 |
| Plus Appropriation to Fund Balance | 0 | 0 | <u>0 72,750</u> |
| Ending Fund Balance | 2,128,163 | 2,138,342 | <u>2,138,342</u> |
| | | | 2,211,092 |

Governmental Funds

TIF District Fund: Downtown Columbia

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|--------------------------|
| Revenues: | | | |
| Incremental Property Tax | 3,701,581 | 2,800,227 | <u>2,300,000</u> |
| | | | 2,884,234 |
| Interest on Reserve Funds | 1,803 | 1,608 | 1,650 |
| Total Revenues | 3,703,384 | 2,801,835 | <u>2,301,650</u> |
| | | | 2,885,884 |
| Expenses: | | | |
| Bond Principal Payments | 200,000 | 100,000 | 100,000 |
| Bond Interest Payments | 2,102,219 | 2,094,219 | 2,090,219 |
| Administrative Expenses | 40,336 | 53,593 | 97,000 |
| Total Expenses | 2,342,555 | 2,247,812 | 2,287,219 |
| Other Financing Sources/(Uses): | | | |
| Appropriation to Fund Balance | 0 | 0 | <u>(14,431)</u> |
| | | | (598,665) |
| Total Other Financing Sources/(Uses) | 0 | 0 | <u>(14,431)</u> |
| | | | (598,665) |
| Fund Balance: | | | |
| Beginning Fund Balance | 9,008,254 | 10,369,083 | 10,923,106 |
| Net Change from Current Year Operations | 1,360,829 | 554,023 | 0 |
| Plus Appropriation to Fund Balance | 0 | 0 | <u>14,431</u> |
| | | | 598,665 |
| Ending Fund Balance | 10,369,083 | 10,923,106 | <u>10,937,537</u> |
| | | | 11,521,771 |

Governmental Funds

Program Revenue Fund

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|-------------------|----------------------|--|
| Revenues: | | | |
| Program Revenue | 3,016,964 | 6,962,034 | <u>9,531,752</u> <u>9,391,752</u> |
| Total Revenues | 3,016,964 | 6,962,034 | <u>9,531,752</u> <u>9,391,752</u> |
| Expenses: | | | |
| Administrative/Operating Costs | 2,864,838 | 6,247,241 | <u>9,531,752</u> <u>9,391,752</u> |
| Total Expenses | 2,864,838 | 6,247,241 | <u>9,531,752</u> <u>9,391,752</u> |
| Other Financing Sources/(Uses): | | | |
| Capital Lease Proceeds | 1,250,000 | 0 | 0 |
| Total Other Financing Sources/(Uses) | 1,250,000 | 0 | 0 |
| Fund Balance: | | | |
| Beginning Fund Balance | 5,018,693 | 6,420,819 | 7,135,612 |
| Net Change from Current Year Operations | 1,402,126 | 714,793 | 0 |
| Ending Fund Balance | 6,420,819 | 7,135,612 | 7,135,612 |

Governmental Funds

Disposable Plastics Reduction Fund

Description

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

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

Governmental Funds

Trust and Agency Multifarious Funds

Description

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

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

Governmental Funds

Environmental Services Fund

Description

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

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

Governmental Funds

Opioid Abatement Fund

Description

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

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

Proprietary Funds

Water and Sewer Operating Fund

Description

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

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

Proprietary Funds

Shared Septic Systems

Description

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

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

Proprietary Funds

Fund 7012000000

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

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

Proprietary Funds

Watershed Protection and Restoration Fund

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|--|-------------------|----------------------|--------------------|
| Revenues: | | | |
| Stormwater Remediation Fee | 9,810,793 | 9,845,900 | 9,895,000 |
| Interest Income | 15,513 | 62,457 | 40,000 |
| Total Revenues | 9,826,306 | 9,908,357 | 9,935,000 |
| Expenses: | | | |
| Operating Expenses | 4,472,288 | 6,106,620 | 6,868,920 |
| Total Expenses | 4,472,288 | 6,106,620 | 6,868,920 |
| Other Financing Sources/(Uses): | | | |
| Appropriation to Fund Balance | 0 | 0 | (3,016,791) |
| Appropriation from Fund Balance | 0 | 0 | 450,000 |
| Capital Contribution | 20,824,728 | 0 | 0 |
| Other Financial Matters General | (507,726) | 0 | 0 |
| Fund Chargeback Transfer to Capital Projects | (454,655) | (498,606) | (499,289) |
| Total Other Financing Sources/(Uses) | 5,292,642 | (498,606) | (3,066,080) |
| Net Assets: | | | |
| Beginning Net Assets | 35,297,238 | 45,943,898 | 49,247,029 |
| Net Change from Current Year Operations | 10,646,660 | 3,303,131 | 0 |
| Plus Appropriation to Fund Balance | 0 | 0 | 2,566,791 |
| Net Assets - Ending | 45,943,898 | 49,247,029 | 51,813,820 |
| Net Investment in Fixed Assets | 38,656,369 | 38,656,369 | 38,656,369 |
| Unreserved | 7,287,529 | 10,590,660 | 13,157,451 |
| | | | 13,607,451 |

Proprietary Funds

Recreation Special Facilities Fund

Description

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

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

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

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

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

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

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

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

Proprietary Funds

Fleet Operations Fund

Description

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

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

Proprietary Funds

Technology & Communication Fund

Description

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

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

Proprietary Funds

Risk Management Fund

Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund. The Fund is estimated to have \$19.2 million in required claims reserve and \$21.2 million in cash balance available to pay for outstanding and future claims presented against the County.

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|--------------------|----------------------|-------------------|
| Revenues: | | | |
| Charges - County Agencies | 9,138,407 | 8,960,761 | 9,408,799 |
| Charges - External Agencies | 681,068 | 741,794 | 758,972 |
| Interest Income | 26,587 | 20,700 | 10,000 |
| Insurance Recoveries/Other Revenues | 371,715 | 250,000 | 250,000 |
| Total Revenues | 10,217,777 | 9,973,255 | 10,427,771 |
| Expenditures: | | | |
| Claims | 5,673,455 | 5,782,000 | 7,285,000 |
| Insurance Premiums | 1,024,527 | 1,811,000 | 1,995,000 |
| Other Administrative Costs | 1,568,533 | 1,770,744 | 1,890,855 |
| Total Expenditures | 8,266,515 | 9,363,744 | 11,170,855 |
| Other Financing Sources/(Uses): | | | |
| Transfer to General Fund | (2,423,000) | (3,465,851) | (1,480,000) |
| | | | (480,000) |
| Capital Contributions | (19,163) | 0 | 0 |
| Appropriation from Fund Balance | 0 | 0 | 2,223,084 |
| | | | (1,223,084) |
| Total Other Financing Sources/(Uses) | (2,442,163) | (3,465,851) | 743,084 |
| Fund Balance: | | | |
| Beginning Fund Balance | 6,499,060 | 6,008,159 | 3,151,819 |
| Net Change from Current Year Operations | (490,901) | (2,856,340) | 0 |
| Less Appropriation from Fund Balance | 0 | 0 | (2,223,084) |
| | | | (1,223,084) |
| Fund Balance - Ending | 6,008,159 | 3,151,819 | 928,735 |
| | | | 1,928,735 |
| Less Non-Cash Assets | (576,023) | (576,023) | (576,023) |
| Less FY 2021 Encumbrances | (253,753) | (253,753) | (253,753) |
| Unassigned Cash | 5,178,383 | 2,322,043 | 98,959 |
| | | | 1,098,959 |

Proprietary Funds

Employee Benefits Fund

Description

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

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Budget |
|---|--------------------|----------------------|----------------------|
| Revenues: | | | |
| Charges - County Agencies | 41,866,410 | 42,473,629 | 40,352,283 |
| Charges - External Agencies | 11,758,671 | 12,525,307 | 13,026,000 |
| Employee Contributions | 5,906,138 | 6,074,699 | 6,318,000 |
| Retiree Contributions | 3,840,304 | 3,632,897 | 3,778,000 |
| Supplemental Life Insurance | 353,689 | 589,195 | 584,000 |
| Total Revenues | 63,725,212 | 65,295,727 | 64,058,283 |
| Expenses: | | | |
| Administrative Costs | 1,781,981 | 1,131,647 | 1,373,533 |
| Health Claims | 62,410,771 | 63,518,422 | 65,532,109 |
| Long-Term Disability | 393,549 | 398,296 | 411,315 |
| Basic Life Insurance | 634,427 | 720,000 | 816,000 |
| Supplemental Life Insurance | 528,733 | 589,195 | 584,000 |
| Total Expenses | 65,749,461 | 66,357,560 | 68,716,957 |
| Other Financing Sources/(Uses): | | | |
| Transfer to General Fund | (2,000,000) | (2,000,000) | (4,000,000) |
| Appropriation from Fund Balance | 0 | 0 | 0 |
| | | | 8,658,674 |
| Total Other Financing Sources/(Uses) | (2,000,000) | (2,000,000) | 4,658,674 |
| Fund Balance: | | | |
| Beginning Fund Balance | 18,644,092 | 14,619,843 | 11,558,010 |
| Net Change from Current Year Operations | (4,024,249) | (3,061,833) | 0 |
| Less Appropriation from Fund Balance | 0 | 0 | (8,658,674) |
| | | | (4,658,674) |
| Fund Balance - Ending | 14,619,843 | 11,558,010 | 2,899,336 |
| | | | 6,899,336 |
| Less FY 2021 Encumbrances | (25,098) | (25,098) | (25,098) |
| Unassigned Cash | 14,594,745 | 11,532,912 | 2,874,238 |
| | | | 6,874,238 |

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

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

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

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

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendmen ts | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------|---------------|--------------|------------------------|-------------------------------------|-------------------------------|------------------------------------|
| B BONDS | 16,307 | 1,590 | 17,897 | 0 | 1,590 | 17,897 |
| D DEVELOPER CONTRIBUTION | 42 | 0 | 42 | 0 | 0 | 42 |
| G GRANTS | 11,270 | 960 | 12,230 | 0 | 960 | 12,230 |
| O OTHER SOURCES | 30 | 0 | 30 | 0 | 0 | 30 |
| P PAY AS YOU GO | 3,255 | 0 | 3,255 | 0 | 0 | 3,255 |
| Total | 30,904 | 2,550 | 33,454 | 0 | 2,550 | 33,454 |

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER | | | | | | | |
| A project for design & construction of a group of facilities for training of public safety employees. | | B | 27,326 | 0 | 27,326 | 0 | 27,326 |
| | | T | 250 | 0 | 250 | 0 | 250 |
| Total | | | 27,576 | 0 | 27,576 | 0 | 27,576 |
| C0214-C0214-CATEGORY CONTINGENCY FUND | | | | | | | |
| The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval. | | B | 0 | 0 | 0 | 1,666 | 1,666 |
| | | G | 59,452 | 0 | 59,452 | 0 | 59,452 |
| | | O | 8,100 | (7,000) | 1,100 | 0 | (7,000) |
| | | P | 0 | 0 | 0 | 0 | 0 |
| | | T | 1,655 | 0 | 1,655 | 0 | 1,655 |
| Total | | | 69,207 | (7,000) | 62,207 | 1,666 | (5,334) |
| C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND | | | | | | | |
| Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project. | | P | 646 | 0 | 646 | 0 | 646 |
| Total | | | 646 | 0 | 646 | 0 | 646 |
| C0285-FY2002 US1 CORRIDOR REVITALIZATION | | | | | | | |
| A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor. | | B | 1,100 | 0 | 1,100 | 0 | 1,100 |
| | | G | 826 | 0 | 826 | 0 | 826 |
| | | O | 610 | 0 | 610 | 0 | 610 |
| Total | | | 2,536 | 0 | 2,536 | 0 | 2,536 |
| C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS | | | | | | | |
| A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. | | B | 5,269 | 0 | 5,269 | 0 | 5,269 |
| | | O | 27,636 | 250 | 27,886 | 0 | 250 |
| | | P | 200 | 0 | 200 | 0 | 200 |
| Total | | | 33,105 | 250 | 33,355 | 0 | 250 |

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GENERAL COUNTY PROJECTS

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

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| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|----------------------|--------------------|---------------------|---------------------------|-------------------------|------------------------------|
| C0319-FY2010 TAX INCREMENT FINANCING PROJECTS | | | | | | | |
| A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia. | D | 0 | 500 | 500 | 0 | 500 | 500 |
| | G | 0 | 9,000 | 9,000 | 0 | 9,000 | 9,000 |
| | OG | 0 | 1,300 | 1,300 | 0 | 1,300 | 1,300 |
| | TIF | 90,000 | 0 | 90,000 | 0 | 0 | 90,000 |
| | Total | 90,000 | 10,800 | 100,800 | 0 | 10,800 | 100,800 |
| C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM | | | | | | | |
| This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment. | B | 5,121 | 1,010 | 6,131 | 0 | 1,010 | 6,131 |
| | M | 120 | 790 | 910 | 0 | 790 | 910 |
| | O | 600 | 0 | 600 | 0 | 0 | 600 |
| | Total | 5,841 | 1,800 | 7,641 | 0 | 1,800 | 7,641 |
| C0324-FY2012 GEODETIC NETWORK AUTOMATION | | | | | | | |
| A project to purchase survey global positioning system (GPS) and digital survey equipment. | B | 165 | 60 | 225 | 0 | 60 | 225 |
| | P | 290 | 25 | 315 | 0 | 25 | 315 |
| | Total | 455 | 85 | 540 | 0 | 85 | 540 |
| C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS | | | | | | | |
| A project to develop a 5-10 year business plan for energy performance optimization. | B | 650 | 302 | 952 | 0 | 302 | 952 |
| | G | 75 | 345 | 420 | 0 | 345 | 420 |
| | O | 0 | 115 | 115 | 0 | 115 | 115 |
| | P | 650 | 0 | 650 | 0 | 0 | 650 |
| | Total | 1,375 | 762 | 2,137 | 0 | 762 | 2,137 |
| C0332-FY2014 BUS STOP IMPROVEMENTS | | | | | | | |
| A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County. | B | 240 | 0 | 240 | 0 | 0 | 240 |
| | G | 450 | 400 | 850 | (200) | 200 | 650 |
| | P | 820 | 150 | 970 | 0 | 150 | 970 |
| | Total | 1,510 | 550 | 2,060 | (200) | 350 | 1,860 |

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GENERAL COUNTY PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| C0333-FY2015 DETENTION CENTER RENOVATIONS | | | | | | | |
| The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed. | | | | | | | |
| | B | 13,751 | 3,750 | 17,501 | 0 | 3,750 | 17,501 |
| | P | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| | Total | 14,751 | 3,750 | 18,501 | 0 | 3,750 | 18,501 |
| C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS | | | | | | | |
| A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS). | | | | | | | |
| | B | 15,850 | 0 | 15,850 | 0 | 0 | 15,850 |
| | G | 1,000 | 750 | 1,750 | 0 | 750 | 1,750 |
| | P | 5,555 | 0 | 5,555 | 0 | 0 | 5,555 |
| | Total | 22,405 | 750 | 23,155 | 0 | 750 | 23,155 |
| C0336-FY2014 LANDFILL RESOURCE MANAGEMENT | | | | | | | |
| A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center. | | | | | | | |
| | B | 400 | 0 | 400 | 0 | 0 | 400 |
| | P | 100 | 0 | 100 | 0 | 0 | 100 |
| | Total | 500 | 0 | 500 | 0 | 0 | 500 |
| C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS | | | | | | | |
| This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat. | | | | | | | |
| | B | 38,675 | 8,800 | 47,475 | 0 | 8,800 | 47,475 |
| | D | 165 | 0 | 165 | 0 | 0 | 165 |
| | G | 25,596 | 12,500 | 38,096 | 2,925 | 15,425 | 41,021 |
| | O | 5 | 0 | 5 | 0 | 0 | 5 |
| | P | 6,950 | 15,050 | 22,000 | (2,925) | 12,125 | 19,075 |
| | R | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| | W | 75,000 | 0 | 75,000 | 0 | 0 | 75,000 |
| | Total | 147,891 | 36,350 | 184,241 | 0 | 36,350 | 184,241 |
| C0338-FY2015 BROADBAND INSTALLATIONS | | | | | | | |
| The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network. | | | | | | | |
| | O | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| | Total | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |

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GENERAL COUNTY PROJECTS

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

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GENERAL COUNTY PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION | | | | | | | |
| This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel. | | | | | | | |
| | B | 5,580 | 375 | 5,955 | 0 | 375 | 5,955 |
| | G | 1,850 | 0 | 1,850 | 0 | 0 | 1,850 |
| | P | 1,300 | 0 | 1,300 | 275 | 275 | 1,575 |
| | Total | 8,730 | 375 | 9,105 | 275 | 650 | 9,380 |
| C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES | | | | | | | |
| This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools. | | | | | | | |
| | B | 10,720 | 0 | 10,720 | 0 | 0 | 10,720 |
| | M | 6,800 | 0 | 6,800 | 0 | 0 | 6,800 |
| | O | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| | P | 5,500 | 0 | 5,500 | 0 | 0 | 5,500 |
| | Total | 25,520 | 0 | 25,520 | 0 | 0 | 25,520 |
| C0353-TRANSIT CENTER | | | | | | | |
| A project for site selection, design and construction of a transit center. | | | | | | | |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | O | 0 | 0 | 0 | 0 | 0 | 0 |
| | OG | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS | | | | | | | |
| This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities. | | | | | | | |
| | B | 100 | 500 | 600 | 0 | 500 | 600 |
| | Total | 100 | 500 | 600 | 0 | 500 | 600 |
| C0358-FY2019 NORTH LAUREL COMMUNITY POOL | | | | | | | |
| This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool. | | | | | | | |
| | B | 100 | 0 | 100 | 0 | 0 | 100 |
| | G | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| | Total | 100 | 0 | 100 | 2,000 | 2,000 | 2,100 |

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GENERAL COUNTY PROJECTS

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

Howard County, MD
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 GENERAL COUNTY PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS | | | | | | | |
| This project is designed to support spending on infrastructure projects funded by Federal and State grants. | | | | | | | |
| | G | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| | Total | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| GENERAL COUNTY PROJECTS Total | | 726,126 | 97,855 | 823,981 | 3,641 | 101,496 | 827,622 |

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 GENERAL COUNTY PROJECTS

| Revenue Source | | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|---------------------------------|----------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| B | BONDS | 288,844 | 27,297 | 316,141 | 1,666 | 28,963 | 317,807 |
| D | DEVELOPER CONTRIBUTION | 1,165 | 6,500 | 7,665 | 0 | 6,500 | 7,665 |
| G | GRANTS | 90,349 | 43,545 | 133,894 | 4,625 | 48,170 | 138,519 |
| L | LEASE | 25,400 | 0 | 25,400 | 0 | 0 | 25,400 |
| M | METRO DISTRICT BOND | 6,920 | 790 | 7,710 | 0 | 790 | 7,710 |
| OG | Other GO | 55,652 | 11,133 | 66,785 | 0 | 11,133 | 66,785 |
| O | OTHER SOURCES | 54,065 | (6,635) | 47,430 | 0 | (6,635) | 47,430 |
| P | PAY AS YOU GO | 29,796 | 15,225 | 45,021 | (2,650) | 12,575 | 42,371 |
| R | STORMWATER UTILITY FUNDING | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| TIF | TIF BONDS | 90,000 | 0 | 90,000 | 0 | 0 | 90,000 |
| T | TRANSFER TAX | 1,905 | 0 | 1,905 | 0 | 0 | 1,905 |
| C | UTILITY CASH | 5,530 | 0 | 5,530 | 0 | 0 | 5,530 |
| W | WATER QUALITY STATE OR FED LOAN | 75,000 | 0 | 75,000 | 0 | 0 | 75,000 |
| Total | | 726,126 | 97,855 | 823,981 | 3,641 | 101,496 | 827,622 |

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STORM DRAINAGE PROJECTS

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

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STORM DRAINAGE PROJECTS

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

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STORM DRAINAGE PROJECTS

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

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STORM DRAINAGE PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS | | | | | | | |
| A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road. | | | | | | | |
| | B | 515 | 0 | 515 | 0 | 0 | 515 |
| | Total | 515 | 0 | 515 | 0 | 0 | 515 |
| D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION | | | | | | | |
| This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds. | | | | | | | |
| | B | 4,200 | 0 | 4,200 | 0 | 0 | 4,200 |
| | O | 2,900 | 0 | 2,900 | 0 | 0 | 2,900 |
| | P | 0 | 2,400 | 2,400 | 0 | 2,400 | 2,400 |
| | Total | 7,100 | 2,400 | 9,500 | 0 | 2,400 | 9,500 |
| D1176-WATERSHED MANAGEMENT CONSTRUCTION | | | | | | | |
| This project is for design and construction of stormwater facility improvements. | | | | | | | |
| | G | 3,800 | 5,000 | 8,800 | (2,600) | 2,400 | 6,200 |
| | O | 6,500 | 4,800 | 11,300 | 0 | 4,800 | 11,300 |
| | R | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| | Total | 11,500 | 9,800 | 21,300 | (2,600) | 7,200 | 18,700 |
| D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION | | | | | | | |
| A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code. | | | | | | | |
| | B | 200 | 0 | 200 | 0 | 0 | 200 |
| | G | 1,500 | 4,200 | 5,700 | (3,500) | 700 | 2,200 |
| | O | 13,700 | 8,500 | 22,200 | 0 | 8,500 | 22,200 |
| | R | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| | Total | 20,400 | 12,700 | 33,100 | (3,500) | 9,200 | 29,600 |
| D1178-STORMWATER MANAGEMENT RETROFITS | | | | | | | |
| A project for the retrofit of stormwater management facilities to include water quality management. | | | | | | | |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | O | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| | Total | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR | | | | | | | |
| A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive). | | | | | | | |
| | B | 150 | 150 | 300 | 0 | 150 | 300 |
| | Total | 150 | 150 | 300 | 0 | 150 | 300 |

Howard County, MD
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STORM DRAINAGE PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS | | | | | | | |
| A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed. | | B | 500 | 0 | 500 | 0 | 0 |
| Total | | | 500 | 0 | 500 | 0 | 0 |
| D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS | | | | | | | |
| A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed. | | B | 400 | 0 | 400 | 0 | 0 |
| Total | | | 400 | 0 | 400 | 0 | 0 |
| D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS | | | | | | | |
| This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community. | | B | 1,075 | 0 | 1,075 | 0 | 0 |
| Total | | | 1,075 | 0 | 1,075 | 0 | 0 |
| D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY | | | | | | | |
| This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues. | | B | 0 | 150 | 150 | 0 | 150 |
| | | G | 0 | 450 | 450 | 0 | 450 |
| | | P | 0 | 800 | 800 | 0 | 800 |
| Total | | | 0 | 1,400 | 1,400 | 0 | 1,400 |
| STORM DRAINAGE PROJECTS Total | | | 187,252 | 29,472 | 216,724 | (6,550) | 22,922 |
| | | | | | | | 210,174 |

Howard County, MD
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 STORM DRAINAGE PROJECTS

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------------------|----------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| B BONDS | 63,330 | 2,550 | 65,880 | 0 | 2,550 | 65,880 |
| D DEVELOPER CONTRIBUTION | 200 | 0 | 200 | 0 | 0 | 200 |
| G GRANTS | 24,832 | 9,650 | 34,482 | (6,100) | 3,550 | 28,382 |
| O OTHER SOURCES | 42,667 | 13,622 | 56,289 | 0 | 13,622 | 56,289 |
| P PAY AS YOU GO | 5,780 | 3,200 | 8,980 | 0 | 3,200 | 8,980 |
| S STORM DRAINAGE FUND | 2,690 | 0 | 2,690 | 0 | 0 | 2,690 |
| R STORMWATER UTILITY FUNDING | 46,107 | 450 | 46,557 | (450) | 0 | 46,107 |
| W WATER QUALITY STATE OR FED LOAN | 1,646 | 0 | 1,646 | 0 | 0 | 1,646 |
| STORM DRAINAGE PROJECTS Total | 187,252 | 29,472 | 216,724 | (6,550) | 22,922 | 210,174 |

Howard County, MD
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SCHOOL SYSTEM PROJECTS

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

Howard County, MD
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SCHOOL SYSTEM PROJECTS

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

Howard County, MD
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SCHOOL SYSTEM PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|----------------------|--------------------|---------------------|---------------------------|-------------------------|------------------------------|
| E1039-NEW ELEM SCHOOL #43 | | | | | | | |
| The New Elementary School #43 will be a new facility. | A | 0 | 0 | 0 | 0 | 0 | 0 |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | E | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 |
| E1040-NEW ELEM SCHOOL #44 | | | | | | | |
| The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth. | A | 0 | 0 | 0 | 0 | 0 | 0 |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | E | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 0 | 0 | 0 | 0 | 0 | 0 |
| E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT | | | | | | | |
| The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems. | A | 16,897 | 0 | 16,897 | 0 | 0 | 16,897 |
| | B | 25,570 | 0 | 25,570 | 0 | 0 | 25,570 |
| | Z | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total | | 43,467 | 0 | 43,467 | 0 | 0 | 43,467 |
| E1044-FY2019 SYSTEMIC RENOVATIONS | | | | | | | |
| Improvements and installation of systemic renovations at various school sites. | A | 6,749 | 7,410 | 14,159 | (80) | 7,330 | 14,079 |
| | B | 26,182 | 220 | 26,402 | 0 | 220 | 26,402 |
| | E | 1,800 | 2,000 | 3,800 | 0 | 2,000 | 3,800 |
| | OG | 5,798 | 0 | 5,798 | 0 | 0 | 5,798 |
| | P | 3,900 | 10,000 | 13,900 | 80 | 10,080 | 13,980 |
| | T | 24,772 | 11,000 | 35,772 | 0 | 11,000 | 35,772 |
| Total | | 69,201 | 30,630 | 99,831 | 0 | 30,630 | 99,831 |
| E1045-FY2019 RELOCATABLE CLASSROOMS | | | | | | | |
| This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity. | B | 4,800 | 500 | 5,300 | 0 | 500 | 5,300 |
| | T | 3,200 | 1,500 | 4,700 | 0 | 1,500 | 4,700 |
| Total | | 8,000 | 2,000 | 10,000 | 0 | 2,000 | 10,000 |

Howard County, MD
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SCHOOL SYSTEM PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| E1046-FY2019 ROOFING | | | | | | | |
| Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material. | | | | | | | |
| | A | 8,109 | 0 | 8,109 | 0 | 0 | 8,109 |
| | B | 8,888 | 4,000 | 12,888 | 0 | 4,000 | 12,888 |
| | E | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| | T | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| | Total | 17,997 | 5,000 | 22,997 | 0 | 5,000 | 22,997 |
| E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE | | | | | | | |
| This project is a contingency fund for site acquisition and school construction reserve at various school sites. | | | | | | | |
| | B | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| | E | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| E1048-FY2019 TECHNOLOGY | | | | | | | |
| A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites. | | | | | | | |
| | B | 0 | 4,500 | 4,500 | 0 | 4,500 | 4,500 |
| | T | 7,500 | 1,000 | 8,500 | 0 | 1,000 | 8,500 |
| | Total | 7,500 | 5,500 | 13,000 | 0 | 5,500 | 13,000 |
| E1049-DUNLOGGIN MS RENOVATION/ADDITION | | | | | | | |
| A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School. | | | | | | | |
| | A | 0 | 0 | 0 | 0 | 0 | 0 |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | E | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| E1052-FY2024 NEW HIGH SCHOOL #14 | | | | | | | |
| The New High School #14 will be a new facility. | | | | | | | |
| | A | 0 | 0 | 0 | 0 | 0 | 0 |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION | | | | | | | |
| The Oakland Mills High School project will renovate the existing facility. | | | | | | | |
| | A | 0 | 0 | 0 | 0 | 0 | 0 |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 |

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SCHOOL SYSTEM PROJECTS

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

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------|----------------|----------------|---------------------|---------------------------|-------------------------|------------------------------|
| B BONDS | 327,575 | 19,266 | 346,841 | 0 | 19,266 | 346,841 |
| Z EDUCATION EXCISE BONDS | 30,323 | 0 | 30,323 | 0 | 0 | 30,323 |
| E EXCISE TAX | 7,000 | 10,000 | 17,000 | 0 | 10,000 | 17,000 |
| OG Other GO | 19,687 | 0 | 19,687 | 0 | 0 | 19,687 |
| P PAY AS YOU GO | 8,758 | 10,000 | 18,758 | 80 | 10,080 | 18,838 |
| A STATE AID for SCHOOLS | 195,491 | 51,621 | 247,112 | (80) | 51,541 | 247,032 |
| T TRANSFER TAX | 62,747 | 15,000 | 77,747 | 0 | 15,000 | 77,747 |
| Total | 651,581 | 105,887 | 757,468 | 0 | 105,887 | 757,468 |

Howard County, MD
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FIRE PROJECTS

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

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 FIRE PROJECTS

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|-----------------|---------------|--------------|---------------------|---------------------------|-------------------------|------------------------------|
| B BONDS | 6,573 | (650) | 5,923 | 0 | (650) | 5,923 |
| O OTHER SOURCES | 21,993 | 3,500 | 25,493 | 0 | 3,500 | 25,493 |
| P PAY AS YOU GO | 810 | 0 | 810 | 0 | 0 | 810 |
| T TRANSFER TAX | 9,470 | 3,660 | 13,130 | 0 | 3,660 | 13,130 |
| Total | 38,846 | 6,510 | 45,356 | 0 | 6,510 | 45,356 |

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

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

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

| Revenue Source | | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|---------------|----------------|------------|---------------------|---------------------------|-------------------------|------------------------------|
| G | GRANTS | 78 | 0 | 78 | 0 | 0 | 78 |
| O | OTHER SOURCES | 156,500 | 0 | 156,500 | 0 | 0 | 156,500 |
| T | TRANSFER TAX | 14,030 | 0 | 14,030 | 0 | 0 | 14,030 |
| Total | | 170,608 | 0 | 170,608 | 0 | 0 | 170,608 |

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved | |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|---------------|
| H2011-FY2013 MICRO SURFACING PROGRAM | | | | | | | | |
| 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 | 0 | 600 | 5,300 |
| Total | | | 4,700 | 600 | 5,300 | 0 | 600 | 5,300 |
| H2014-FY2013 ROAD RESURFACING PROGRAM | | | | | | | | |
| A project to provide resurfacing to various County roads. | | G | 3,242 | 0 | 3,242 | 0 | 0 | 3,242 |
| | | P | 63,650 | 10,650 | 74,300 | 0 | 10,650 | 74,300 |
| Total | | | 66,892 | 10,650 | 77,542 | 0 | 10,650 | 77,542 |
| H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT | | | | | | | | |
| 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 | 0 | 0 | 900 |
| Total | | | 900 | 0 | 900 | 0 | 0 | 900 |
| H2016-FY2013 STREET TREE PROGRAM | | | | | | | | |
| A program to comprehensively address the removal and replacement of street trees. | | P | 3,750 | 750 | 4,500 | 0 | 750 | 4,500 |
| Total | | | 3,750 | 750 | 4,500 | 0 | 750 | 4,500 |
| H2017 - COLD IN-PLACE RECYCLING PROGRAM | | | | | | | | |
| A program to in-place reconstruct road base to various County roads | | P | 0 | 500 | 500 | 0 | 500 | 500 |
| Total | | | 0 | 500 | 500 | 0 | 500 | 500 |
| H2018 - HOT IN-PLACE RECYCLING PROGRAM | | | | | | | | |
| A program to in-place re-profile roads surface to various County roads. | | P | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | 0 | 0 | 0 | 0 | 0 | 0 |
| H8904-FY2007 COMMUNITY ROAD REVITALIZATION | | | | | | | | |
| A project to upgrade streets, curbs and sidewalks in established neighborhoods. | | B | 750 | 500 | 1,250 | 0 | 500 | 1,250 |
| | | P | 3,475 | 0 | 3,475 | 0 | 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 | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|----------------------|--------------------|---------------------|---------------------------|-------------------------|------------------------------|
| H8904-FY2007 COMMUNITY ROAD REVITALIZATION | Total | 4,225 | 500 | 4,725 | 0 | 500 | 4,725 |
| ROAD RESURFACING PROJECTS Total | | 80,467 | 13,000 | 93,467 | 0 | 13,000 | 93,467 |

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

| Revenue Source | | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|---------------|---------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| B | BONDS | 750 | 500 | 1,250 | 0 | 500 | 1,250 |
| G | GRANTS | 3,242 | 0 | 3,242 | 0 | 0 | 3,242 |
| P | PAY AS YOU GO | 76,475 | 12,500 | 88,975 | 0 | 12,500 | 88,975 |
| Total | | 80,467 | 13,000 | 93,467 | 0 | 13,000 | 93,467 |

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

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

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| J4148-FY2000 DORSEY RUN ROAD EXTENSION | | | | | | | |
| This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles. | | | | | | | |
| | B | 1,618 | 0 | 1,618 | 0 | 0 | 1,618 |
| | D | 2,275 | 0 | 2,275 | 0 | 0 | 2,275 |
| | E | 4,052 | 0 | 4,052 | 0 | 0 | 4,052 |
| | G | 130 | 0 | 130 | 0 | 0 | 130 |
| | P | 185 | 0 | 185 | 0 | 0 | 185 |
| | X | 24,745 | 0 | 24,745 | 0 | 0 | 24,745 |
| | Total | 33,005 | 0 | 33,005 | 0 | 0 | 33,005 |
| J4154-FY1998 RETAINING WALL REPLACEMENTS | | | | | | | |
| A Countywide project for the design and construction of replacement or rehabilitated retaining walls. | | | | | | | |
| | B | 2,129 | 0 | 2,129 | 0 | 0 | 2,129 |
| | P | 215 | 0 | 215 | 0 | 0 | 215 |
| | Total | 2,344 | 0 | 2,344 | 0 | 0 | 2,344 |
| J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS | | | | | | | |
| Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement). | | | | | | | |
| | B | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| | D | 15 | 0 | 15 | 0 | 0 | 15 |
| | Total | 1,115 | 0 | 1,115 | 0 | 0 | 1,115 |
| J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT | | | | | | | |
| A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway. | | | | | | | |
| | B | 215 | 200 | 415 | 0 | 200 | 415 |
| | X | 680 | 0 | 680 | 0 | 0 | 680 |
| | Total | 895 | 200 | 1,095 | 0 | 200 | 1,095 |
| J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS | | | | | | | |
| A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive. | | | | | | | |
| | B | 575 | 0 | 575 | 0 | 0 | 575 |
| | D | 116 | 0 | 116 | 0 | 0 | 116 |
| | X | 3,535 | 0 | 3,535 | 0 | 0 | 3,535 |
| | Total | 4,226 | 0 | 4,226 | 0 | 0 | 4,226 |

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|----------------------|--------------------|---------------------|---------------------------|-------------------------|------------------------------|
| J4173-FY2000 HANOVER ROAD IMPROVEMENTS | | | | | | | |
| A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection. | | | | | | | |
| | B | 255 | 0 | 255 | 0 | 0 | 255 |
| | E | 150 | 0 | 150 | 0 | 0 | 150 |
| | X | 230 | 0 | 230 | 0 | 0 | 230 |
| | Total | 635 | 0 | 635 | 0 | 0 | 635 |
| J4177-FY2001 STATE ROAD CONSTRUCTION | | | | | | | |
| A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030. | | | | | | | |
| | B | 2,625 | 0 | 2,625 | 0 | 0 | 2,625 |
| | D | 51 | 0 | 51 | 0 | 0 | 51 |
| | E | 3,800 | 0 | 3,800 | 0 | 0 | 3,800 |
| | X | 18,114 | 0 | 18,114 | 0 | 0 | 18,114 |
| | Total | 24,590 | 0 | 24,590 | 0 | 0 | 24,590 |
| J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) | | | | | | | |
| This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF. | | | | | | | |
| | D | 25 | 0 | 25 | 0 | 0 | 25 |
| | E | 330 | 0 | 330 | 0 | 0 | 330 |
| | X | 1,535 | 0 | 1,535 | 0 | 0 | 1,535 |
| | Total | 1,890 | 0 | 1,890 | 0 | 0 | 1,890 |
| J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS | | | | | | | |
| This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF | | | | | | | |
| | B | 300 | 0 | 300 | 0 | 0 | 300 |
| | D | 35 | 0 | 35 | 0 | 0 | 35 |
| | E | 2,540 | 0 | 2,540 | 0 | 0 | 2,540 |
| | X | 425 | 0 | 425 | 0 | 0 | 425 |
| | Total | 3,300 | 0 | 3,300 | 0 | 0 | 3,300 |
| J4202-FY2004 STEPHENS ROAD IMPROVEMENTS | | | | | | | |
| A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road. | | | | | | | |
| | D | 50 | 0 | 50 | 0 | 0 | 50 |
| | X | 9,110 | 0 | 9,110 | 0 | 0 | 9,110 |
| | Total | 9,160 | 0 | 9,160 | 0 | 0 | 9,160 |
| J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS | | | | | | | |
| A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I70. | | | | | | | |
| | B | 0 | 0 | 0 | 0 | 0 | 0 |
| | E | 250 | 0 | 250 | 0 | 0 | 250 |
| | O | 830 | 0 | 830 | 0 | 0 | 830 |
| | X | 4,875 | 0 | 4,875 | 0 | 0 | 4,875 |

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

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

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

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

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

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

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

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

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendmen ts | FY 2023 Budget Approved | Total Appropriation Approved |
|---------------------------|----------------|----------------|------------------------|-------------------------------------|-------------------------------|------------------------------------|
| B BONDS | 24,904 | 420 | 25,324 | 0 | 420 | 25,324 |
| D DEVELOPER CONTRIBUTION | 27,011 | 300 | 27,311 | 0 | 300 | 27,311 |
| E EXCISE TAX | 14,222 | 0 | 14,222 | 0 | 0 | 14,222 |
| X EXCISE TAX BACKED BONDS | 148,391 | (2,000) | 146,391 | 0 | (2,000) | 146,391 |
| G GRANTS | 1,530 | 0 | 1,530 | 0 | 0 | 1,530 |
| O OTHER SOURCES | 5,378 | 100 | 5,478 | 0 | 100 | 5,478 |
| P PAY AS YOU GO | 1,080 | 0 | 1,080 | 0 | 0 | 1,080 |
| Total | 222,516 | (1,180) | 221,336 | 0 | (1,180) | 221,336 |

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

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

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SIDEWALK PROJECTS

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

Howard County, MD
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 SIDEWALK PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|----------------------|--------------------|---------------------|---------------------------|-------------------------|------------------------------|
| K5068 - ADA RAMPS UPGRADE PROGRAM. | | | | | | | |
| A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements. | | B | 3,350 | 1,000 | 4,350 | 0 | 4,350 |
| Total | | | 3,350 | 1,000 | 4,350 | 0 | 4,350 |
| K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS | | | | | | | |
| A program to replace deteriorated or damaged curbs. | | B | 2,000 | 400 | 2,400 | 0 | 2,400 |
| Total | | | 2,000 | 400 | 2,400 | 0 | 2,400 |
| SIDEWALK PROJECTS Total | | | 34,809 | 7,549 | 42,358 | 0 | 42,358 |

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------|---------------|--------------|---------------------|---------------------------|-------------------------|------------------------------|
| B BONDS | 23,185 | 3,649 | 26,834 | 0 | 3,649 | 26,834 |
| D DEVELOPER CONTRIBUTION | 929 | 0 | 929 | 0 | 0 | 929 |
| G GRANTS | 2,330 | 0 | 2,330 | 0 | 0 | 2,330 |
| O OTHER SOURCES | 684 | 0 | 684 | 0 | 0 | 684 |
| P PAY AS YOU GO | 7,681 | 3,900 | 11,581 | 0 | 3,900 | 11,581 |
| Total | 34,809 | 7,549 | 42,358 | 0 | 7,549 | 42,358 |

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

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

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

LIBRARY PROJECTS

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendmen ts | FY 2023 Budget Approved | Total Appropriation Approved |
|-----------------|-------------|--------------|------------------------|-------------------------------------|-------------------------------|------------------------------------|
| B BONDS | 0 | 1,666 | 1,666 | (1,666) | 0 | 0 |
| G GRANTS | 0 | 0 | 0 | 0 | 0 | 0 |
| OG Other GO | 0 | 0 | 0 | 0 | 0 | 0 |
| O OTHER SOURCES | 488 | 0 | 488 | 0 | 0 | 488 |
| Total | 488 | 1,666 | 2,154 | (1,666) | 0 | 488 |

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

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

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendmen ts | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------------|----------------|---------------|------------------------|-------------------------------------|-------------------------------|------------------------------------|
| B BONDS | 58,190 | 15,794 | 73,984 | 0 | 15,794 | 73,984 |
| CC COLLEGE REVENUE BACKED BOND | 7,717 | 0 | 7,717 | 0 | 0 | 7,717 |
| G GRANTS | 43,754 | 14,794 | 58,548 | 0 | 14,794 | 58,548 |
| O OTHER SOURCES | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total | 115,661 | 30,588 | 146,249 | 0 | 30,588 | 146,249 |

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| N3102-FY2000 BLANDAIR REGIONAL PARK | | | | | | | |
| A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia. | | | | | | | |
| | B | 27,778 | 0 | 27,778 | 0 | 0 | 27,778 |
| | G | 9,565 | 0 | 9,565 | 1,200 | 1,200 | 10,765 |
| | T | 1,830 | 1,300 | 3,130 | 0 | 1,300 | 3,130 |
| | Total | 39,173 | 1,300 | 40,473 | 1,200 | 2,500 | 41,673 |
| N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS | | | | | | | |
| This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts. | | | | | | | |
| | B | 14,350 | 0 | 14,350 | 0 | 0 | 14,350 |
| | G | 10,696 | 1,900 | 12,596 | 3,060 | 4,960 | 15,656 |
| | O | 79 | 0 | 79 | 0 | 0 | 79 |
| | P | 1,145 | 0 | 1,145 | 0 | 0 | 1,145 |
| | T | 17,344 | 3,975 | 21,319 | 0 | 3,975 | 21,319 |
| | Total | 43,614 | 5,875 | 49,489 | 3,060 | 8,935 | 52,549 |
| N3109-FY2004 PARKS RESURFACING PROGRAM | | | | | | | |
| A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system. | | | | | | | |
| | B | 200 | 0 | 200 | 0 | 0 | 200 |
| | G | 199 | 300 | 499 | 0 | 300 | 499 |
| | P | 340 | 0 | 340 | 0 | 0 | 340 |
| | T | 9,473 | 1,000 | 10,473 | 0 | 1,000 | 10,473 |
| | Total | 10,212 | 1,300 | 11,512 | 0 | 1,300 | 11,512 |
| N3940-FY2000 NORTH LAUREL PARK | | | | | | | |
| A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue. | | | | | | | |
| | B | 5,461 | 0 | 5,461 | 0 | 0 | 5,461 |
| | D | 30 | 0 | 30 | 0 | 0 | 30 |
| | G | 1,241 | 0 | 1,241 | 0 | 0 | 1,241 |
| | T | 294 | 0 | 294 | 0 | 0 | 294 |
| | Total | 7,026 | 0 | 7,026 | 0 | 0 | 7,026 |
| N3953-FY2000 CENTENNIAL LAKE RESTORATION | | | | | | | |
| A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization. | | | | | | | |
| | B | 21 | 0 | 21 | 0 | 0 | 21 |
| | P | 66 | 0 | 66 | 0 | 0 | 66 |
| | Total | 87 | 0 | 87 | 0 | 0 | 87 |

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| N3957-FY2003 TROY PARK & HISTORIC REHABILITATION | | | | | | | |
| A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1. | | | | | | | |
| | B | 20,085 | 0 | 20,085 | 0 | 0 | 20,085 |
| | G | 5,293 | 0 | 5,293 | 0 | 0 | 5,293 |
| | O | 105 | 0 | 105 | 0 | 0 | 105 |
| | T | 1,547 | 258 | 1,805 | 0 | 258 | 1,805 |
| | Total | 27,030 | 258 | 27,288 | 0 | 258 | 27,288 |
| N3958-FY2003 HISTORIC STRUCTURES REHABILITATION | | | | | | | |
| This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. | | | | | | | |
| | B | 1,515 | 0 | 1,515 | 0 | 0 | 1,515 |
| | G | 490 | 650 | 1,140 | 1,810 | 2,460 | 2,950 |
| | O | 4,012 | 0 | 4,012 | 0 | 0 | 4,012 |
| | P | 222 | 0 | 222 | 0 | 0 | 222 |
| | T | 5,171 | 800 | 5,971 | 0 | 800 | 5,971 |
| | Total | 11,410 | 1,450 | 12,860 | 1,810 | 3,260 | 14,670 |
| N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK | | | | | | | |
| A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. | | | | | | | |
| | B | 1,150 | 0 | 1,150 | 0 | 0 | 1,150 |
| | T | 987 | 200 | 1,187 | 0 | 200 | 1,187 |
| | Total | 2,137 | 200 | 2,337 | 0 | 200 | 2,337 |
| N3960-FY2006 ROBINSON PROPERTY NATURE CENTER | | | | | | | |
| A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane. | | | | | | | |
| | B | 12,355 | 0 | 12,355 | 0 | 0 | 12,355 |
| | G | 2,664 | 0 | 2,664 | 0 | 0 | 2,664 |
| | O | 1,100 | 0 | 1,100 | 0 | 0 | 1,100 |
| | T | 2,184 | 0 | 2,184 | 0 | 0 | 2,184 |
| | Total | 18,303 | 0 | 18,303 | 0 | 0 | 18,303 |

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

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

Howard County, MD
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RECREATION AND PARKS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING | | | | | | | |
| A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement. | | | | | | | |
| | D | 925 | 0 | 925 | 0 | 0 | 925 |
| | Total | 925 | 0 | 925 | 0 | 0 | 925 |
| N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS | | | | | | | |
| A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia. | | | | | | | |
| | B | 200 | 0 | 200 | 0 | 0 | 200 |
| | T | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 200 | 0 | 200 | 0 | 0 | 200 |
| N3976-FY2025 SOUTH FULTON PARK | | | | | | | |
| A project to master plan, design and construct an 84 -acre community park located off of MD29 and Murphy Road, north of the Patuxent River. | | | | | | | |
| | T | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total | 0 | 0 | 0 | 0 | 0 | 0 |
| N3977-FY2019 KIWANIS PARK EXTENSION | | | | | | | |
| A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site. | | | | | | | |
| | B | 180 | 0 | 180 | 0 | 0 | 180 |
| | O | 235 | 0 | 235 | 0 | 0 | 235 |
| | T | 155 | 0 | 155 | 0 | 0 | 155 |
| | Total | 570 | 0 | 570 | 0 | 0 | 570 |
| N3978-FY2018 PARKLAND ACQUISITION PROGRAM | | | | | | | |
| This project establishes a fund for Countywide parkland acquisition and related expenses | | | | | | | |
| | G | 8,156 | 1,700 | 9,856 | 1,319 | 3,019 | 11,175 |
| | O | 531 | 0 | 531 | 0 | 0 | 531 |
| | T | 150 | 6,100 | 6,250 | 0 | 6,100 | 6,250 |
| | Total | 8,837 | 7,800 | 16,637 | 1,319 | 9,119 | 17,956 |

Howard County, MD
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 RECREATION AND PARKS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| N3979 - FY2023 SHIPLEY PARK | | | | | | | |
| A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville. | | | | | | | |
| | G | 0 | 200 | 200 | 0 | 200 | 200 |
| | T | 0 | 67 | 67 | 0 | 67 | 67 |
| | Total | 0 | 267 | 267 | 0 | 267 | 267 |
| RECREATION AND PARKS Total | | | 180,026 | 19,000 | 7,389 | 26,389 | 206,415 |

Howard County, MD
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 RECREATION AND PARKS

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--------------------------|----------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| B BONDS | 84,573 | 0 | 84,573 | 0 | 0 | 84,573 |
| D DEVELOPER CONTRIBUTION | 955 | 0 | 955 | 0 | 0 | 955 |
| G GRANTS | 40,786 | 5,000 | 45,786 | 7,389 | 12,389 | 53,175 |
| O OTHER SOURCES | 8,620 | 0 | 8,620 | 0 | 0 | 8,620 |
| P PAY AS YOU GO | 1,983 | 0 | 1,983 | 0 | 0 | 1,983 |
| T TRANSFER TAX | 43,109 | 14,000 | 57,109 | 0 | 14,000 | 57,109 |
| Total | 180,026 | 19,000 | 199,026 | 7,389 | 26,389 | 206,415 |

Howard County, MD
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POLICE PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|--|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES | | | | | | | |
| Police department building upgrades and renovations, including partial renovation of Northern District and Gremler Building and others as necessary. | | | | | | | |
| | B | 5,015 | 1,250 | 6,265 | 0 | 1,250 | 6,265 |
| | Total | 5,015 | 1,250 | 6,265 | 0 | 1,250 | 6,265 |
| POLICE PROJECTS Total | | 5,015 | 1,250 | 6,265 | 0 | 1,250 | 6,265 |

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendmen ts | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|--------------|--------------|------------------------|-------------------------------------|-------------------------------|------------------------------------|
| B BONDS | 5,015 | 1,250 | 6,265 | 0 | 1,250 | 6,265 |
| Total | 5,015 | 1,250 | 6,265 | 0 | 1,250 | 6,265 |

Howard County, MD
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SEWER PROJECTS

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

Howard County, MD
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SEWER PROJECTS

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

Howard County, MD
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SEWER PROJECTS

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

Howard County, MD
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SEWER PROJECTS

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

Howard County, MD
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SEWER PROJECTS

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

Howard County, MD
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 SEWER PROJECTS

| Revenue Source | | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|---------------------------------|----------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| B | BONDS | 1,074 | 0 | 1,074 | 0 | 0 | 1,074 |
| D | DEVELOPER CONTRIBUTION GRANTS | 10,750 | 430 | 11,180 | 0 | 430 | 11,180 |
| G | IN-AID of CONSTRUCT UTILITIES | 14,039 | 0 | 14,039 | 0 | 0 | 14,039 |
| I | METRO DISTRICT BOND | 12,593 | 1,275 | 13,868 | 0 | 1,275 | 13,868 |
| M | OTHER SOURCES | 184,750 | 23,240 | 207,990 | 0 | 23,240 | 207,990 |
| O | PAY AS YOU GO | 6,670 | 0 | 6,670 | 0 | 0 | 6,670 |
| P | UTILITY CASH | 162 | 0 | 162 | 0 | 0 | 162 |
| C | WATER QUALITY STATE OR FED LOAN | 35,879 | 6,840 | 42,719 | 0 | 6,840 | 42,719 |
| W | | 351 | 0 | 351 | 0 | 0 | 351 |
| Total | | 266,268 | 31,785 | 298,053 | 0 | 31,785 | 298,053 |

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

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

Howard County, MD
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TRAFFIC PROJECTS

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

Howard County, MD
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 TRAFFIC PROJECTS

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

Howard County, MD
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 TRAFFIC PROJECTS

| Revenue Source | | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|----------------|-------------------------|---------------|--------------|---------------------|---------------------------|-------------------------|------------------------------|
| B | BONDS | 11,968 | 2,200 | 14,168 | 0 | 2,200 | 14,168 |
| D | DEVELOPER CONTRIBUTION | 5,390 | 400 | 5,790 | 0 | 400 | 5,790 |
| E | EXCISE TAX | 600 | 0 | 600 | 0 | 0 | 600 |
| X | EXCISE TAX BACKED BONDS | 2,700 | 0 | 2,700 | 0 | 0 | 2,700 |
| G | GRANTS | 780 | 500 | 1,280 | 0 | 500 | 1,280 |
| O | OTHER SOURCES | 3,885 | 0 | 3,885 | 0 | 0 | 3,885 |
| P | PAY AS YOU GO | 2,945 | 175 | 3,120 | 0 | 175 | 3,120 |
| Total | | 28,268 | 3,275 | 31,543 | 0 | 3,275 | 31,543 |

Howard County, MD
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WATER PROJECTS

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| W8218-WATER CONTINGENCY FUND | | | | | | | |
| 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. | | | | | | | |
| | C | 1,265 | 0 | 1,265 | 0 | 0 | 1,265 |
| | D | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| | M | 300 | 0 | 300 | 0 | 0 | 300 |
| | O | 85 | 0 | 85 | 0 | 0 | 85 |
| | Total | 4,650 | 0 | 4,650 | 0 | 0 | 4,650 |
| W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS | | | | | | | |
| 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. | | | | | | | |
| | C | 11,150 | 0 | 11,150 | 0 | 0 | 11,150 |
| | M | 3,900 | 0 | 3,900 | 0 | 0 | 3,900 |
| | Total | 15,050 | 0 | 15,050 | 0 | 0 | 15,050 |
| W8262-FY2004 GUILFORD ELEVATED WATER TANK | | | | | | | |
| A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone. | | | | | | | |
| | C | 11,240 | 0 | 11,240 | 0 | 0 | 11,240 |
| | M | 6,500 | 0 | 6,500 | 0 | 0 | 6,500 |
| | Total | 17,740 | 0 | 17,740 | 0 | 0 | 17,740 |
| W8274-FY 2007 SCADA SYSTEM UPGRADE | | | | | | | |
| A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites. | | | | | | | |
| | C | 6,965 | 0 | 6,965 | 0 | 0 | 6,965 |
| | Total | 6,965 | 0 | 6,965 | 0 | 0 | 6,965 |
| W8300-FY2011 LEVERING AVENUE WATER MAIN | | | | | | | |
| 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. | | | | | | | |
| | C | 550 | 0 | 550 | 0 | 0 | 550 |
| | M | 4,196 | 0 | 4,196 | 0 | 0 | 4,196 |
| | Total | 4,746 | 0 | 4,746 | 0 | 0 | 4,746 |

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WATER PROJECTS

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

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

| Project Information | Funding Source | Prior Appropriation. | Fiscal 2023 Budget | Total Appropriation | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---|----------------|-------------------------|-----------------------|------------------------|------------------------------|----------------------------|---------------------------------|
| W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT | | | | | | | |
| Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project. | | M | 4,573 | 0 | 4,573 | 0 | 4,573 |
| | | O | 55 | 0 | 55 | 0 | 55 |
| Total | | | 4,628 | 0 | 4,628 | 0 | 4,628 |
| W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT | | | | | | | |
| A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144). | | M | 5,515 | 0 | 5,515 | 0 | 5,515 |
| Total | | | 5,515 | 0 | 5,515 | 0 | 5,515 |
| W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS | | | | | | | |
| A project for the design and construction of water system improvements within the North Laurel and Savage areas. | | M | 4,000 | 0 | 4,000 | 0 | 4,000 |
| Total | | | 4,000 | 0 | 4,000 | 0 | 4,000 |
| W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK | | | | | | | |
| A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone. | | M | 0 | 0 | 0 | 0 | 0 |
| Total | | | 0 | 0 | 0 | 0 | 0 |
| W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT | | | | | | | |
| A project to replace 6,500 LF of 36-inch water main in Elkridge, MD. | | M | 1,000 | 0 | 1,000 | 0 | 1,000 |
| Total | | | 1,000 | 0 | 1,000 | 0 | 1,000 |
| W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS | | | | | | | |
| A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area. | | M | 0 | 8,000 | 8,000 | 0 | 8,000 |
| Total | | | 0 | 8,000 | 8,000 | 0 | 8,000 |

Howard County, MD
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WATER PROJECTS

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

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

| Revenue Source | Prior Total | Current FY | Appropriation Total | Sum of Adopted Amendments | FY 2023 Budget Approved | Total Appropriation Approved |
|---------------------------------|----------------|---------------|---------------------|---------------------------|-------------------------|------------------------------|
| D DEVELOPER CONTRIBUTION | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| I IN-AID of CONSTRUCT UTILITIES | 5,613 | 4,483 | 10,096 | 0 | 4,483 | 10,096 |
| M METRO DISTRICT BOND | 71,769 | 19,935 | 91,704 | 0 | 19,935 | 91,704 |
| O OTHER SOURCES | 140 | 0 | 140 | 0 | 0 | 140 |
| C UTILITY CASH | 44,532 | 4,062 | 48,594 | 0 | 4,062 | 48,594 |
| Total | 125,054 | 28,480 | 153,534 | 0 | 28,480 | 153,534 |