

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

County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. **5**

Bill No. 21 -2023

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, 2023 and ending June 30, 2024, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024.

Introduced and read first time _____, 2023. Ordered posted and hearing scheduled.

By order _____
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on _____, 2023.

By order _____
Michelle Harrod, Administrator

This Bill was read the third time on _____, 2023 and Passed ____, Passed with amendments _____, Failed _____.

By order _____
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this ____ day of _____, 2023 at ____ a.m./p.m.

By order _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2023

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 2024; and

4
5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$887,000 in prior year’s fund balance, or PAYGO, to cover nonrecurring costs that will
7 be excluded from the subsequent budget year maintenance of effort calculation if
8 approved by the State Department of Education; and

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

12
13 ***Section 1. Be It Enacted by the County Council of Howard County, Maryland this***
14 ***_____ day of _____, 2023 that it adopts as the current expense budget for the***
15 ***County for the fiscal year beginning July 1, 2023 and ending June 30, 2024, 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, 2023 and ending June 30, 2024:***

- 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 2024, 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 2025 – 2029 and the Extended***
29 ***Capital Program for Fiscal Years 2030 – 2033.***

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 2024.

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, 2023 and
12 ending June 30, 2024.

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 2024 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, 2023 and ending June 30, 2024, 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, 2023 and ending June 30, 2024.*

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, in the Capital Budget Detail, page 2, for the following Capital Projects,*
30 *the amount referenced in the line that reads “encumbered through February 2023” shall*
31 *be adjusted as follows:*

Capital Projects	Original Amount	Amended Amount
E0973-FY2003 Waverly Elem Renovation/Phase II Addition	66,112,968	39,520,214
E0980-FY2004 Systemic Renovations	420,819,916	253,857,064
E0989-FY1989 Barrier-Free Projects	11,905,832	5,972,156
E0990-FY2002 Playground Equipment	7,299,041	3,943,328
E0995-Site Acquisition and Construction Reserve	38,727,108	20,662,972
E1012-FY2008 School Parking Lot Expansion	8,160,268	4,790,819
E1024-FY2019 Hammond High School Renovation/Addition	153,947,826	94,765,679
E1035-FY2019 New High School #13	168,901,569	120,269,228
E1038-FY2017 Planning and Design	2,440,762	1,540,051
E1043-FY2019 Talbott Springs Elem School Replacement	65,504,568	43,134,783
E1044-FY2019 Systemic Renovations	83,798,454	45,096,554
E1045-FY2019 Relocatable Classrooms	15,664,098	7,944,980
E1046-FY2019 Roofing	15,758,475	10,083,683
E1048-FY2019 Technology	13,771,704	6,897,867
W8603-FY2020 Water Asset Management Program	956,869	23,284,522

- 1 ***Section 12. And Be It Further Enacted*** by the County Council of Howard County,
- 2 *Maryland that the adopted budget shall take effect July 1, 2023.*

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000202100 - Police Accountability Board

50 - Personnel Costs	93,259
51 - Contractual Services	99,000
Total	192,259

9999999999999999999900 - Administration

50 - Personnel Costs	2,245,068
51 - Contractual Services	398,941
52 - Supplies and Materials	7,700
58 - Expense Other	96,666
Total	2,748,375

Total 1110000000 - Staff Services **2,940,634**

Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - Administration

50 - Personnel Costs	755,884
51 - Contractual Services	123,236
52 - Supplies and Materials	45,550
Total	924,670

Total 1120000000 - Community Sustainability **924,670**

Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services	8,900
52 - Supplies and Materials	1,000
58 - Expense Other	2,550
Total	12,450

99999999970000000198000 - Martin Luther King (MLK) Fund

51 - Contractual Services	10,150
52 - Supplies and Materials	3,310
Total	13,460

99999999970000000220400 - AAPI Commission

51 - Contractual Services	7,875
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**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1130000000 - Office of Human Rights

52 - Supplies and Materials	1,400
58 - Expense Other	7,500
Total	16,775

999999999970000000220500 - La Alianza Latina Commission

51 - Contractual Services	7,625
52 - Supplies and Materials	1,300
58 - Expense Other	26,500
Total	35,425

999999999970000000220600 - LGBTQIA+ Commission

51 - Contractual Services	6,425
52 - Supplies and Materials	1,700
58 - Expense Other	7,750
Total	15,875

9999999999999999999900 - Administration

50 - Personnel Costs	1,463,872
51 - Contractual Services	199,568
52 - Supplies and Materials	13,626
Total	1,677,066

Total 1130000000 - Office of Human Rights 1,771,051

Fund Center: 1150000000 - Workforce Development

99999999997000000000500 - County Employment Services (011-0610)

50 - Personnel Costs	494,070
51 - Contractual Services	39,550
52 - Supplies and Materials	2,200
Total	535,820

9999999999999999999900 - Administration

51 - Contractual Services	171,220
Total	171,220

Total 1150000000 - Workforce Development 707,040

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3003010112 - LIB-Sr-1

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999900 - Administration

54 - Debt Service 3,445,760

Total 3,445,760

Total 1399000000 - Stewardship Finance 3,445,760

Total 3003010112 - LIB-Sr-1 3,445,760

Fund : 3010000000 - Excise Debt Service

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999900 - Administration

54 - Debt Service 8,658,140

Total 8,658,140

Total 1399000000 - Stewardship Finance 8,658,140

Total 3010000000 - Excise Debt Service 8,658,140

Fund : 3010070112 - HWY-Sr-1

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999900 - Administration

54 - Debt Service 4,783,380

Total 4,783,380

Total 1399000000 - Stewardship Finance 4,783,380

Total 3010070112 - HWY-Sr-1 4,783,380

Fund : 3010091104 - Excise_2004

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999900 - Administration

54 - Debt Service 1,203,400

Total 1,203,400

Total 1399000000 - Stewardship Finance 1,203,400

Total 3010091104 - Excise_2004 1,203,400

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3060000000 - Comm Renew Dbt Svc

Fund Center: 1399000000 - Stewardship Finance

9999999999999999999999999999999900 - Administration

54 - Debt Service

146,270

Total

146,270

Total 1399000000 - Stewardship Finance

146,270

Total 3060000000 - Comm Renew Dbt Svc

146,270

Total 1310 - Debt Service

138,538,230

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1000000000 - General Fund

Fund Center: 1513000000 - Information & Technology Bureau

999999999999999999900 - Administration

50 - Personnel Costs	14,989,000
51 - Contractual Services	6,842,710
52 - Supplies and Materials	131,550
58 - Expense Other	204,009

Total 22,167,269

Total 1513000000 - Information & Technology Bureau 22,167,269

Fund Center: 1514000000 - Animal Control Division

999999999999999999900 - Administration

50 - Personnel Costs	1,826,412
51 - Contractual Services	307,061
52 - Supplies and Materials	142,715

Total 2,276,188

Total 1514000000 - Animal Control Division 2,276,188

Fund Center: 1520000000 - Field Operations Command

999999999999999999900 - Administration

50 - Personnel Costs	42,654,015
51 - Contractual Services	105,820
52 - Supplies and Materials	41,850

Total 42,801,685

Total 1520000000 - Field Operations Command 42,801,685

Fund Center: 1521000000 - Community Services Bureau

999999999999999999900 - Administration

50 - Personnel Costs	8,025,709
51 - Contractual Services	116,460
52 - Supplies and Materials	101,430

Total 8,243,599

Total 1521000000 - Community Services Bureau 8,243,599

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000088100 - Ballistic Vest Grant FY22	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
<hr/>	
Total 1400000000 - General-Int Grant	7,500
Total 1500 - Department of Police	145,086,624

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	800
Total	800
999999999999999999900 - Administration	
50 - Personnel Costs	265,418
51 - Contractual Services	122,764
58 - Expense Other	325
Total	388,507
Total 2050000000 - Cable Administration	389,307
<hr/>	
Total 1000000000 - General Fund	389,307
Total 2000 - Dept. of Technology & Communication Services	389,307

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

99999999970000000002600 - Planning Board (0200)

50 - Personnel Costs	3,500
51 - Contractual Services	10,500
58 - Expense Other	3,000
Total	17,000

99999999970000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	100,000
Total	100,000

9999999999999999999900 - Administration

50 - Personnel Costs	1,049,092
51 - Contractual Services	665,941
52 - Supplies and Materials	9,500
58 - Expense Other	43,696
Total	1,768,229

Total 3000000000 - Administration **1,885,229**

Fund Center: 3010000000 - Development Engineering Division

9999999999999999999900 - Administration

50 - Personnel Costs	1,341,423
51 - Contractual Services	600
Total	1,342,023

Total 3010000000 - Development Engineering Division **1,342,023**

Fund Center: 3030000000 - Public Services & Zoning Administration

9999999999999999999900 - Administration

50 - Personnel Costs	1,170,036
51 - Contractual Services	8,100
58 - Expense Other	28,174
Total	1,206,310

Total 3030000000 - Public Services & Zoning Administration **1,206,310**

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 3100 - Department of Public Works

Total 1000000000 - General Fund 80,152,018

Total 3100 - Department of Public Works 80,152,018

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 3200000000 - Department of Transportation	
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0	
50 - Personnel Costs	381,603
51 - Contractual Services	107,534
52 - Supplies and Materials	10,000
58 - Expense Other	27,349
Total	526,486
99999999999999999999000 - Administration	
51 - Contractual Services	27,000
Total	27,000
Total 3200000000 - Department of Transportation	553,486
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000142400 - Transportation - Transit Facility	
51 - Contractual Services	12,500
Total	12,500
99999999970000000160100 - Transit Operations	
54 - Debt Service	283,000
Total	283,000
99999999999999999999000 - Administration	
50 - Personnel Costs	295,084
51 - Contractual Services	11,095,917
Total	11,391,001
Total 3220000000 - Transit Operations	11,686,501
<hr/>	
Fund Center: 3240000000 - Regional Planning	
99999999999999999999000 - Administration	
50 - Personnel Costs	409,224
51 - Contractual Services	85,000
Total	494,224
Total 3240000000 - Regional Planning	494,224

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

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

99999999970000000004500 - Commission on Disability Issues

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

999999999700000000116500 - Commission on Veterans and Military Families

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

999999999700000000156300 - Veterans & Military Families

50 - Personnel Costs	78,748
51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
Total	90,248

999999999700000000160300 - Human Trafficking Task Force

51 - Contractual Services	10,500
52 - Supplies and Materials	5,500
Total	16,000

999999999700000000174000 - Transition Council

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

999999999700000000174100 - Human Trafficking Coordinating Council

51 - Contractual Services	1,500
52 - Supplies and Materials	1,500
Total	3,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000174300 - Office of Disability Services

50 - Personnel Costs	462,723
51 - Contractual Services	56,500
52 - Supplies and Materials	19,500
Total	538,723

99999999970000000220100 - Communications

50 - Personnel Costs	337,714
51 - Contractual Services	10,262
52 - Supplies and Materials	3,652
Total	351,628

99999999970000000220200 - Technology

50 - Personnel Costs	488,039
52 - Supplies and Materials	122,410
Total	610,449

99999999970000000220300 - Office of ADA

50 - Personnel Costs	234,518
51 - Contractual Services	34,000
52 - Supplies and Materials	1,000
Total	269,518

9999999999999999999900 - Administration

50 - Personnel Costs	2,117,768
51 - Contractual Services	1,461,410
52 - Supplies and Materials	18,000
58 - Expense Other	60,836
Total	3,658,014

Total 6000000000 - Administration

5,551,670

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000004700 - Consumer Affairs Advisory Board

51 - Contractual Services	250
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Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6031000000 - Local Childrens Board

Total 176,427

99999999970000000174800 - Community Engagement

51 - Contractual Services 22,500

52 - Supplies and Materials 2,500

Total 25,000

99999999970000000175000 - HoCo Strives

50 - Personnel Costs 138,408

51 - Contractual Services 601,592

52 - Supplies and Materials 10,000

Total 750,000

99999999970000000214800 - Multi Service Center

50 - Personnel Costs 89,417

51 - Contractual Services 154,339

52 - Supplies and Materials 2,000

Total 245,756

99999999999999999999000 - Administration

50 - Personnel Costs 865,087

51 - Contractual Services 5,250

52 - Supplies and Materials 2,150

Total 872,487

Total 6031000000 - Local Childrens Board 2,079,670

Total 1000000000 - General Fund 18,081,694

Fund : 1400000000 - General-Int Grant

Fund Center: 6000000000 - Administration

99999999910000000122800 - Human Trafficking

50 - Personnel Costs 11,188

Total 11,188

99999999910000000127700 - Human Trafficking FY23

50 - Personnel Costs 11,188

Total 11,188

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6000000000 - Administration	
99999999910000000134900 - Human Trafficking FY24	
50 - Personnel Costs	33,564
Total	33,564
Total 6000000000 - Administration	
	55,940
<hr/>	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000135000 - Title IIID FY24	
50 - Personnel Costs	1,517
Total	1,517
99999999910000000135400 - Title III-C1 FY24	
50 - Personnel Costs	32,817
Total	32,817
99999999910000000135600 - TITLE IIIC-2 FY24	
50 - Personnel Costs	18,577
Total	18,577
Total 6021000000 - Health Promotion & Nutrition	
	52,911
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000135900 - TITLE III B FY24	
50 - Personnel Costs	85,583
Total	85,583
99999999910000000136100 - Title VII Ombudsman FY24	
50 - Personnel Costs	1,348
Total	1,348
99999999910000000136200 - VII Elder Abuse FY24	
50 - Personnel Costs	342
Total	342
Total 6023000000 - Home and Comm Based Srvc - HCBS	
	87,273
<hr/>	
Total 1400000000 - General-Int Grant	
	196,124
<hr/>	
Total 6000 - Community Resources and Services	
	18,277,818

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000034800 - 0005 Humanin

51 - Contractual Services 223,175

Total 223,175

99999999970000000035100 - Adaptive Living

51 - Contractual Services 27,000

Total 27,000

99999999970000000035200 - Meals On Wheels

51 - Contractual Services 84,200

Total 84,200

99999999970000000035300 - Community Action Council

51 - Contractual Services 1,140,495

Total 1,140,495

99999999970000000035400 - Springboard Community Services

51 - Contractual Services 540,275

Total 540,275

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 80,000

Total 80,000

99999999970000000035900 - Luminus Network for New Americans

51 - Contractual Services 678,122

Total 678,122

99999999970000000036200 - Winter Growth

51 - Contractual Services 50,000

Total 50,000

99999999970000000036400 - Voices For Children

51 - Contractual Services 48,160

Total 48,160

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 1,191,000

Total 1,191,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000036700 - Tourism Council

51 - Contractual Services 876,000

Total 876,000

99999999970000000036800 - Historical Society

51 - Contractual Services 150,000

Total 150,000

99999999970000000036900 - Legal Aid Bureau

51 - Contractual Services 121,900

Total 121,900

99999999970000000037000 - Bridges To Housing Stability

51 - Contractual Services 476,473

Total 476,473

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 52,000

Total 52,000

99999999970000000038300 - On Our Own

51 - Contractual Services 31,800

Total 31,800

99999999970000000038600 - Neighbor Ride

51 - Contractual Services 78,010

Total 78,010

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 12,000

Total 12,000

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 61,000

Total 61,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000096700 - Arc of Howard County - Operating

51 - Contractual Services 159,750

Total 159,750

99999999970000000096900 - Camp Attaway - Operating

51 - Contractual Services 37,100

Total 37,100

99999999970000000097300 - Gilchrist

51 - Contractual Services 47,700

Total 47,700

99999999970000000097400 - Grassroots - Operating

51 - Contractual Services 1,794,024

Total 1,794,024

99999999970000000097800 - Howard County Autism - Operating

51 - Contractual Services 55,254

Total 55,254

99999999970000000098400 - Laurel Advocacy & Referral Services - Op

51 - Contractual Services 20,000

Total 20,000

99999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 46,200

Total 46,200

99999999970000000098600 - MakingChange - Operating

51 - Contractual Services 74,200

Total 74,200

99999999970000000098800 - NAMI - Operating

51 - Contractual Services 35,365

Total 35,365

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 471,713

Total 471,713

99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services 153,200

Total 153,200

99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services 258,274

Total 258,274

99999999970000000140000 - Accessible Resources for Independence Op

51 - Contractual Services 35,248

Total 35,248

99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services 47,700

Total 47,700

99999999970000000154100 - Korean Community Service Center

51 - Contractual Services 57,500

Total 57,500

99999999970000000154200 - Maryland Coalition of Families Inc

51 - Contractual Services 44,028

Total 44,028

99999999970000000166500 - Human Service Transportation

51 - Contractual Services 380,571

Total 380,571

99999999970000000178000 - Howard County Conservancy

51 - Contractual Services 52,500

Total 52,500

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000178100 - Building Families for Children

51 - Contractual Services 34,473

Total 34,473

99999999970000000188000 - Community Ecology Institute

51 - Contractual Services 126,000

Total 126,000

99999999970000000226100 - Columbia Community Care

51 - Contractual Services 30,000

Total 30,000

99999999970000000226200 - TurnAround

51 - Contractual Services 64,951

Total 64,951

99999999970000000226000 - A-OK Mentoring & Tutoring

51 - Contractual Services 10,000

Total 10,000

9999999999999999999900 - Administration

51 - Contractual Services 2,691,312

Total 2,691,312

Total 8000000000 - Community Service Partnerships 12,648,673

Total 1100000000 - Community Service Partnerships 12,648,673

Total 8000 - Community Service Partnerships 12,648,673

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 01 - General Fund

Department : D000 - Economic Development Authority

Fund : 1000000000 - General Fund

Fund Center: D000000000 - Economic Development Authority

9999999999999999999900 - Administration

50 - Personnel Costs	3,633
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51 - Contractual Services	199,230
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58 - Expense Other	2,994,542
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Total	3,197,405
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Total D000000000 - Economic Development Authority	3,197,405
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Total 1000000000 - General Fund	3,197,405
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Total D000 - Economic Development Authority	3,197,405
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**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 02 - Environmental Services Fund

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 1,733,021

Total 1,733,021

9999999999999999999900 - Administration

50 - Personnel Costs 772,413

51 - Contractual Services 323,276

52 - Supplies and Materials 20,000

58 - Expense Other 463,950

Total 1,579,639

Total 3140000000 - Environmental - Administration 3,312,660

Fund Center: 3141000000 - Environmental - Operations

9999999999999999999900 - Administration

50 - Personnel Costs 3,137,145

51 - Contractual Services 11,949,090

52 - Supplies and Materials 239,700

58 - Expense Other 874,742

69 - Operating Transfers 1,203,400

Total 17,404,077

Total 3141000000 - Environmental - Operations 17,404,077

Fund Center: 3143000000 - Environmental - Collections

9999999999999999999900 - Administration

50 - Personnel Costs 782,173

51 - Contractual Services 5,084,596

52 - Supplies and Materials 84,000

Total 5,950,769

Total 3143000000 - Environmental - Collections 5,950,769

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 03 - Community Renewal Program Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Total 6100000000 - Housing & Community Development	200,000
<hr/>	
Total 2010050000 - Program Income Mtchg	200,000
Total 6100 - Dept. of Housing and Community Development	27,668,606
<hr/>	
Total 03 - Community Renewal Program Fund	27,668,606

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 04 - Agricultural Land Preservation

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

99999999970000000002900 - Agricultural land Preservation (440-0601)

50 - Personnel Costs	252,799
51 - Contractual Services	399,290
54 - Debt Service	16,318,660
58 - Expense Other	802,349
Total	17,773,098

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

58 - Expense Other	244,788
Total	244,788

Total 3000000000 - Administration 18,017,886

Total 2020000000 - Agric Land Preserv 18,017,886

Total 3000 - Department of Planning and Zoning 18,017,886

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1712000000 - Training Bureau

52 - Supplies and Materials	302,460
53 - Capital Outlay	119,000
69 - Operating Transfers	729,468
Total	6,061,897

Total 1712000000 - Training Bureau 6,061,897

Fund Center: 1720000000 - Office of Emergency Management

9999999999999999999000 - Administration

50 - Personnel Costs	880,658
51 - Contractual Services	119,297
52 - Supplies and Materials	122,050
Total	1,122,005

Total 1720000000 - Office of Emergency Management 1,122,005

Fund Center: 1730000000 - Emergency Services Operation Bureau

99999999970000000218000 - DFRS Battalion 1

52 - Supplies and Materials	725
Total	725

99999999970000000218100 - DFRS Battalion 2

52 - Supplies and Materials	725
Total	725

99999999970000000218200 - DFRS Battalion 3

52 - Supplies and Materials	600
Total	600

99999999970000000218300 - DFRS Safety

52 - Supplies and Materials	750
Total	750

99999999970000000218400 - DFRS Special Ops

51 - Contractual Services	189,000
Total	189,000

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1730000000 - Emergency Services Operation Bureau

99999999970000000218500 - DFRS Tower 2

52 - Supplies and Materials 3,250

Total 3,250

99999999970000000218600 - DFRS Station 7

52 - Supplies and Materials 16,850

Total 16,850

99999999970000000218700 - DFRS Station 9

52 - Supplies and Materials 20,550

Total 20,550

99999999970000000218800 - DFRS Station 10

52 - Supplies and Materials 19,450

Total 19,450

99999999970000000218900 - DFRS Station 11

52 - Supplies and Materials 19,000

Total 19,000

99999999970000000219000 - DFRS Station 12

52 - Supplies and Materials 17,200

Total 17,200

99999999970000000219100 - DFRS Station 13

52 - Supplies and Materials 17,200

Total 17,200

99999999970000000219200 - DFRS Station 14

52 - Supplies and Materials 17,200

Total 17,200

999999999999999999900 - Administration

50 - Personnel Costs 83,652,335

51 - Contractual Services 588,704

52 - Supplies and Materials 133,080

58 - Expense Other 7,915,171

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 05 - Fire & Rescue Reserve Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

99999999970000000096000 - Station 1 Volunteer Ops(0100)

51 - Contractual Services 248,317

52 - Supplies and Materials 244,721

Total 493,038

99999999970000000096100 - Station 2 Volunteer Ops(0200)

51 - Contractual Services 329,126

52 - Supplies and Materials 269,015

Total 598,141

99999999970000000096200 - Station 3 Volunteer Ops(0300)

51 - Contractual Services 393,412

52 - Supplies and Materials 223,750

53 - Capital Outlay 10,000

Total 627,162

99999999970000000096300 - Station 4 Volunteer Ops(0400)

51 - Contractual Services 273,558

52 - Supplies and Materials 143,700

Total 417,258

99999999970000000096400 - Station 5 Volunteer Ops(0500)

51 - Contractual Services 526,862

52 - Supplies and Materials 167,800

Total 694,662

99999999970000000096500 - Station 6 Volunteer Ops(0600)

51 - Contractual Services 345,151

52 - Supplies and Materials 250,010

Total 595,161

99999999970000000096600 - Station 8 Volunteer Ops(0800)

51 - Contractual Services 151,500

52 - Supplies and Materials 104,750

Total 256,250

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund

Department : 1100 - Department of County Administration

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1120000000 - Community Sustainability

99999999970000000070300 - Local Food Program

50 - Personnel Costs	226,393
51 - Contractual Services	40,675
52 - Supplies and Materials	402,876
Total	669,944

99999999970000000176100 - Renewable Energy Credits

51 - Contractual Services	15,000
Total	15,000

9999999999999999999900 - Administration

58 - Expense Other	51,936
Total	51,936

Total 1120000000 - Community Sustainability **736,880**

Fund Center: 1130000000 - Office of Human Rights

99999999970000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services	12,900
52 - Supplies and Materials	1,250
58 - Expense Other	2,000
Total	16,150

999999999700000000062700 - Equal Opportunity

50 - Personnel Costs	43,060
51 - Contractual Services	12,598
52 - Supplies and Materials	1,100
Total	56,758

Total 1130000000 - Office of Human Rights **72,908**

Total 2150000000 - Program Revenue Fund **809,788**

Fund : 2150002000 - Local Drug Asset Forfeiture

Fund Center: 1110000000 - Staff Services

99999999970000000028000 - Drug Asset Forfeiture

50 - Personnel Costs	47,000
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Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1100 - Department of County Administration	
Fund : 2150002000 - Local Drug Asset Forfeiture	
<hr/>	
Fund Center: 1110000000 - Staff Services	
51 - Contractual Services	253,000
Total	300,000
99999999970000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
<hr/>	
Total 2150002000 - Local Drug Asset Forfeiture	350,000
Total 1100 - Department of County Administration	1,159,788

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administration Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services 43,500

Total 43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services 16,500

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

Total 33,500

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs 250,000

Total 250,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services 12,000

52 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

Total 30,000

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs 250,000

Total 250,000

Total 1510000000 - Administration Command 607,000

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractual Services 120,500

52 - Supplies and Materials 40,000

53 - Capital Outlay 40,000

Total 200,500

Total 1514000000 - Animal Control Division 200,500

Fund Center: 1520000000 - Field Operations Command

999999999700000000032000 - Police Youth Program Donations

51 - Contractual Services 5,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1520000000 - Field Operations Command	
52 - Supplies and Materials	7,000
Total	12,000
99999999970000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
Total	280,000
Total 1520000000 - Field Operations Command	
292,000	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
99999999970000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	
225,000	
<hr/>	
Total 2150000000 - Program Revenue Fund	
1,324,500	
Total 1500 - Department of Police	
1,324,500	

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

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

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

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

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

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

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

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

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 06 - Program Revenue Fund

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999970000000056300 - MPEA Operating Acct

50 - Personnel Costs 75,000

51 - Contractual Services 40,000

52 - Supplies and Materials 25,000

Total 140,000

Total 5034000000 - Natural and Historic Resources Division 140,000

Total 2150000000 - Program Revenue Fund 140,000

Total 5000 - Department of Recreation & Parks 140,000

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

51 - Contractual Services 500

52 - Supplies and Materials 500

Total 1,000

99999999970000000019100 - Furlough Donations

52 - Supplies and Materials 6,000

Total 6,000

999999999700000000172000 - Human Trafficking Prevention (program revenue)

51 - Contractual Services 10,000

52 - Supplies and Materials 5,000

Total 15,000

999999999700000000174200 - AIP Fund

51 - Contractual Services 15,000

52 - Supplies and Materials 15,000

Total 30,000

Total 6000000000 - Administration 52,000

Fund Center: 6010000000 - Office of Consumer Protection

99999999970000000011000 - Consumer Payments (0431)

51 - Contractual Services 10,000

52 - Supplies and Materials 5,000

Total 15,000

Total 6010000000 - Office of Consumer Protection 15,000

Fund Center: 6020000000 - OAI Administration

999999999700000000056900 - Resource Book Fund

51 - Contractual Services 42,645

52 - Supplies and Materials 6,500

Total 49,145

Total 6020000000 - OAI Administration 49,145

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999970000000057100 - Large Events Fund	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725
99999999970000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500
99999999970000000057300 - Evidence Based Programs	
51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075
99999999970000000057500 - Pets on Wheels	
51 - Contractual Services	700
52 - Supplies and Materials	1,800
Total	2,500
99999999970000000057600 - Spring Program Revenues	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400
99999999970000000174400 - Home Delivery	
52 - Supplies and Materials	50,000
Total	50,000
99999999970000000174500 - Lunch Donation	
50 - Personnel Costs	11,108
51 - Contractual Services	45
52 - Supplies and Materials	133,929
Total	145,082
Total 6021000000 - Health Promotion & Nutrition	436,282
<hr/>	

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - 50+ Centers

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	283,585
51 - Contractual Services	564,000
52 - Supplies and Materials	147,380
Total	994,965

99999999970000000059000 - HT Ride

51 - Contractual Services	92,100
Total	92,100

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services	16,000
Total	16,000

999999999700000000174600 - Social Day Programs

50 - Personnel Costs	144,143
51 - Contractual Services	27,000
52 - Supplies and Materials	10,000
Total	181,143

Total 6022000000 - 50+ Centers **1,284,208**

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

99999999970000000060300 - Guardianship Program Fund

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

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs	379,596
51 - Contractual Services	18,000
Total	397,596

999999999700000000174700 - Vivian Reid

51 - Contractual Services	60,000
Total	60,000

Total 6023000000 - Home and Comm Based Srvc - HCBS **507,596**

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 06 - Program Revenue Fund	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	330,000
Total	330,000
Total 7300000000 - Circuit Court	330,000
<hr/>	
Total 2150000000 - Program Revenue Fund	330,000
Total 7300 - Circuit Court	330,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 06 - Program Revenue Fund	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
Total 2150001000 - Catalyst Loan Program	900,000
Total D000 - Economic Development Authority	1,255,000
Total 06 - Program Revenue Fund	8,811,582

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 07 - Recreation Program Fund	
Total 5000 - Department of Recreation & Parks	24,591,336
Total 07 - Recreation Program Fund	24,591,336

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 08 - Forest Conservation Fund (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	360,980
51 - Contractual Services	112,426
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	29,622
Total	707,028
Total 5034000000 - Natural and Historic Resources Division	707,028
<hr/>	
Total 2060000000 - Forest Conservation	707,028
Total 5000 - Department of Recreation & Parks	707,028
<hr/>	
Total 08 - Forest Conservation Fund (Legacy)	707,028

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	25,000
54 - Debt Service	1,186,370
58 - Expense Other	186,506
Total	1,397,876
Total 1300000000 - Directors Office	1,397,876
<hr/>	
Total 2100000000 - Savage TIF District	1,397,876
<hr/>	
Fund : 2100010000 - Columbia Town Center TIF District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	97,000
54 - Debt Service	2,571,220
58 - Expense Other	1,616,780
Total	4,285,000
Total 1300000000 - Directors Office	4,285,000
<hr/>	
Total 2100010000 - Columbia Town Center TIF District	4,285,000
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Total 1300 - Department of Finance	5,682,876
Total 10 - TIF Districts	5,682,876

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 12 - Ban Anticipation Note Mgt Fund	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	330,000
54 - Debt Service	2,850,000
Total	3,180,000
Total 1310000000 - Office of the Controller	3,180,000
<hr/>	
Total 2110000000 - Bond Anticip Notes	3,180,000
Total 1300 - Department of Finance	3,180,000
<hr/>	
Total 12 - Ban Anticipation Note Mgt Fund	3,180,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
50 - Personnel Costs	498,532
51 - Contractual Services	3,188
58 - Expense Other	6,946
Total	508,666
9999999999999999999900 - Administration	
51 - Contractual Services	7,100
52 - Supplies and Materials	271,684
54 - Debt Service	918,525
69 - Operating Transfers	200,000
Total	1,397,309
Total 1532000000 - Special Operations Bureau	1,905,975
<hr/>	
Total 2120000000 - Speed Cameras	1,905,975
Total 1500 - Department of Police	1,905,975
<hr/>	
Total 13 - Speed Cameras	1,905,975

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

	53 - Capital Outlay	34,000
	Total	34,000
99999999910000000140500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS		
	51 - Contractual Services	150,000
	Total	150,000
99999999920000000110100 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS		
	51 - Contractual Services	300,000
	Total	300,000
99999999920000000110200 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater		
	51 - Contractual Services	1,000,000
	Total	1,000,000
99999999920000000110300 - Maryland Chesapeake and Coastal Grants Gateway _ Subsoiling		
	51 - Contractual Services	500,000
	Total	500,000
99999999920000000110400 - MSEC23- EV Purchase		
	51 - Contractual Services	55,000
	Total	55,000
99999999920000000110500 - EC50+ Solar		
	51 - Contractual Services	21,000
	Total	21,000
99999999920000000110600 - Elkridge Library Solar		
	51 - Contractual Services	55,000
	Total	55,000
99999999920000000110700 - Electric Landscaping Equipment (Open Energy)		
	51 - Contractual Services	250,000
	Total	250,000
99999999920000000112300 - Urban Trees Grant Program		
	51 - Contractual Services	145,735
	Total	145,735

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Total 1120000000 - Community Sustainability	2,510,735
<hr/>	
Fund Center: 1150000000 - Workforce Development	
99999999910000000138700 - WIOA Dislocated Worker Grant PY23	
50 - Personnel Costs	96,073
51 - Contractual Services	73,494
52 - Supplies and Materials	1,000
Total	170,567
99999999910000000138800 - WIOA Dislocated Worker Grant FY24	
50 - Personnel Costs	461,271
51 - Contractual Services	212,855
52 - Supplies and Materials	3,500
Total	677,626
99999999910000000138900 - WIOA Adult Grant PY23	
50 - Personnel Costs	28,250
51 - Contractual Services	23,614
52 - Supplies and Materials	500
Total	52,364
99999999910000000139000 - WIOA Adult Grant FY24	
50 - Personnel Costs	150,426
51 - Contractual Services	82,080
52 - Supplies and Materials	1,500
Total	234,006
99999999910000000139100 - WIOA Youth Grant PY23	
50 - Personnel Costs	259,775
51 - Contractual Services	27,702
52 - Supplies and Materials	3,000
Total	290,477
99999999920000000109500 - Summer Youth Connections PY23	
50 - Personnel Costs	6,002
51 - Contractual Services	30,716
52 - Supplies and Materials	200

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1150000000 - Workforce Development	
Total	36,918
99999999920000000111300 - Blue Print Grant -OWD - FY24	
50 - Personnel Costs	254,930
51 - Contractual Services	3,644,130
52 - Supplies and Materials	940
Total	3,900,000
Total 1150000000 - Workforce Development	5,361,958
<hr/>	
Total 2600000000 - Grants-External	7,872,693
Total 1100 - Department of County Administration	7,872,693

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999910000000123200 - ARP Act	
50 - Personnel Costs	215,585
Total	215,585
Total 1310000000 - Office of the Controller	215,585
<hr/>	
Total 2600000000 - Grants-External	215,585
Total 1300 - Department of Finance	215,585

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
99999999920000000105100 - Police Recruitment And Retention	
51 - Contractual Services	35,000
Total	35,000
Total 1501000000 - Professional Standards Bureau 35,000	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000105200 - Ballistic Vest Grant FY24	
52 - Supplies and Materials	7,500
Total	7,500
99999999920000000109700 - POLICE RECRUITMENT AND RETENTION	
50 - Personnel Costs	17,500
Total	17,500
Total 1512000000 - Management Services Bureau 25,000	
Fund Center: 1513000000 - Information & Technology Bureau	
99999999920000000105300 - EMD Training FY24	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau 3,000	
Fund Center: 1520000000 - Field Operations Command	
99999999910000000133400 - JAG FFY24	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	87,000
99999999920000000109600 - MPTCT Professional Development FY24	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 - Field Operations Command 102,400	

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

99999999910000000133500 - Victims Assistance Grant FFY24

50 - Personnel Costs	120,851
Total	120,851

99999999920000000105400 - Crisis Intervention Team Grant FY24

50 - Personnel Costs	50,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	84,000

99999999920000000105500 - Community Grant Program FY24

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

99999999940000000024900 - Heroes and Helpers FY24

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

99999999940000000025000 - Horizon FY24

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

99999999940000000025100 - Walmart FY24

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

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Total 1521000000 - Community Services Bureau 327,851

Fund Center: 1531000000 - Criminal Investig Bureau

9999999991000000004200 - Federal Asset Seizure

51 - Contractual Services 176,000

52 - Supplies and Materials 200,000

53 - Capital Outlay 300,000

Total 676,000

99999999910000000114900 - Human Trafficking Task Force

50 - Personnel Costs 167,951

Total 167,951

99999999910000000122300 - Federal Asset Seizures - Treasury

50 - Personnel Costs 5,000

51 - Contractual Services 15,100

52 - Supplies and Materials 50,000

53 - Capital Outlay 10,000

Total 80,100

99999999920000000080900 - Heroin Coordinator

50 - Personnel Costs 92,357

Total 92,357

Total 1531000000 - Criminal Investig Bureau 1,016,408

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000133700 - Impaired Driving FY24

50 - Personnel Costs 70,000

51 - Contractual Services 5,000

Total 75,000

99999999910000000133800 - Aggressive Driving FY24

50 - Personnel Costs 30,000

Total 30,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000133900 - Distracted Driving FY24

50 - Personnel Costs 30,000

Total 30,000

Total 1532000000 - Special Operations Bureau 135,000

Fund Center: 1533000000 - Operational Support Bureau

99999999910000000134000 - BJAG FY24

50 - Personnel Costs 20,000

51 - Contractual Services 46,000

52 - Supplies and Materials 20,000

53 - Capital Outlay 50,000

Total 136,000

Total 1533000000 - Operational Support Bureau 136,000

Fund Center: 1541000000 - Major Crimes Bureau

99999999910000000134100 - LETS FY24 #1

51 - Contractual Services 7,500

Total 7,500

99999999910000000134200 - LETS FY24 #2

51 - Contractual Services 7,500

Total 7,500

99999999920000000105600 - Violent Crime Reduction FY24

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

Total 45,000

99999999920000000105700 - Heroin Coordinator FY24

50 - Personnel Costs 88,937

Total 88,937

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1541000000 - Major Crimes Bureau

99999999940000000025200 - Criminal Investig Bureau FY24

51 - Contractual Services 10,000

Total 10,000

Total 1541000000 - Major Crimes Bureau 158,937

Fund Center: 1542000000 - Special Crimes Bureau

99999999910000000134300 - FY24 Children's Justice Act (CJAC)

51 - Contractual Services 35,000

52 - Supplies and Materials 3,000

Total 38,000

99999999910000000139900 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING

51 - Contractual Services 20,336

Total 20,336

99999999920000000105800 - Vehicle Theft Prevention FY24

50 - Personnel Costs 48,060

51 - Contractual Services 16,000

52 - Supplies and Materials 20,000

53 - Capital Outlay 10,000

Total 94,060

99999999920000000105900 - Internet Crimes FY24

50 - Personnel Costs 10,000

51 - Contractual Services 30,000

52 - Supplies and Materials 15,000

53 - Capital Outlay 10,000

Total 65,000

99999999920000000106000 - Sex Offender Compliance & Enforcement Monitoring FY24

50 - Personnel Costs 15,000

51 - Contractual Services 4,000

52 - Supplies and Materials 2,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1542000000 - Special Crimes Bureau	
Total	21,000
99999999920000000106100 - CAC Equipment & Training FY24	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
Total 1542000000 - Special Crimes Bureau	261,896
<hr/>	
Total 2600000000 - Grants-External	2,201,492
Total 1500 - Department of Police	2,201,492

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
99999999910000000137200 - SCAAP 24	
50 - Personnel Costs	50,000
52 - Supplies and Materials	20,000
Total	70,000
99999999910000000137300 - Reentry Assistance FY24	
50 - Personnel Costs	125,000
51 - Contractual Services	257,000
52 - Supplies and Materials	22,500
Total	404,500
99999999920000000108100 - MCCJTP FY24	
50 - Personnel Costs	170,012
Total	170,012
99999999920000000108200 - MPCTC Training Grant FY 24	
51 - Contractual Services	5,000
Total	5,000
99999999920000000108300 - Pretrial Services Grant '24	
50 - Personnel Costs	40,000
Total	40,000
Total 1600000000 - Corrections	689,512
Total 2600000000 - Grants-External	689,512
Total 1600 - Department of Corrections	689,512

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000137500 - STATE HOMELAND Security Grant FFY24

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

99999999910000000137600 - UASI FY24

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

99999999910000000137700 - EMPG FY24

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

99999999910000000137800 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY24

51 - Contractual Services	50,000
Total	50,000

99999999920000000108400 - Cardiac Monitors FY24

53 - Capital Outlay	40,000
Total	40,000

99999999920000000108500 - Advance Life Support (ALS) FY24

50 - Personnel Costs	25,000
Total	25,000

99999999920000000108600 - Senator Amoss FY24

51 - Contractual Services	700,000
Total	700,000

99999999960000000023800 - All Hazards Grant (077-1500)

50 - Personnel Costs	114,188
Total	114,188

Total 1700000000 - Administration Bureau 2,059,188

Total 2600000000 - Grants-External 2,059,188

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund

Total 1700 - Department of Fire and Rescue Services

2,059,188

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 2000000000 - Administration	
99999999910000000140600 - Federal Broadband Grant FY24	
52 - Supplies and Materials	1,500,000
Total	1,500,000
99999999920000000111200 - State of Maryland Broadband Grant FY24	
52 - Supplies and Materials	1,000,000
Total	1,000,000
Total 2000000000 - Administration	2,500,000
<hr/>	
Fund Center: 2050000000 - Cable Administration	
99999999940000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	120,000
Total	120,000
Total 2050000000 - Cable Administration	120,000
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Total 2600000000 - Grants-External	2,620,000
Total 2000 - Dept. of Technology & Communication Services	2,620,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999920000000089200 - Enhanced Nutrient Removal	
51 - Contractual Services	300,000
Total	300,000
Total 3155000000 - Utilities - Water Reclamation	300,000
<hr/>	
Total 2600000000 - Grants-External	300,000
Total 3100 - Department of Public Works	300,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 3200 - Transportation Services/Coordination

Fund : 2600000000 - Grants-External

Fund Center: 3220000000 - Transit Operations

99999999910000000134500 - ARPA FY24

51 - Contractual Services	2,569,900
53 - Capital Outlay	400,000
Total	2,969,900

99999999920000000106200 - FIXED ROUTE - LARGE URBAN FY24

51 - Contractual Services	1,623,423
Total	1,623,423

99999999920000000106300 - FIXED ROUTE CONNECT-a-RIDE FY24

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

99999999920000000106400 - PARATRANSIT ADA FY24

51 - Contractual Services	430,000
Total	430,000

99999999920000000106500 - PARATRANSIT SSTAP FY24

51 - Contractual Services	162,520
Total	162,520

Total 3220000000 - Transit Operations **7,031,671**

Fund Center: 3240000000 - Regional Planning

99999999910000000134600 - RIDESHARE FY24

50 - Personnel Costs	60,000
51 - Contractual Services	70,507
Total	130,507

99999999910000000134800 - UNITED PLANING WORK PROGRAM (UPWP) FY24

51 - Contractual Services	48,000
Total	48,000

Total 3240000000 - Regional Planning **178,507**

Total 2600000000 - Grants-External **7,210,178**

Total 3200 - Transportation Services/Coordination **7,210,178**

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

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

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6000000000 - Administration

99999999910000000134900 - Human Trafficking FY24

50 - Personnel Costs 59,043

51 - Contractual Services 690,957

Total 750,000

9999999999999999999900 - Administration

50 - Personnel Costs 96,347

Total 96,347

Total 6000000000 - Administration 846,347

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999910000000135000 - Title IIID FY24

51 - Contractual Services 15,170

Total 15,170

99999999910000000135100 - MIPPA Priority 1 FY24

50 - Personnel Costs 2,677

Total 2,677

99999999910000000135200 - MIPPA Priority 2 AAA FY24

50 - Personnel Costs 3,016

Total 3,016

99999999910000000135300 - SHIP FY24

50 - Personnel Costs 24,820

Total 24,820

99999999910000000135400 - Title III-C1 FY24

50 - Personnel Costs 182,380

51 - Contractual Services 21,000

52 - Supplies and Materials 124,790

Total 328,170

99999999910000000135500 - NSIP FY24

52 - Supplies and Materials 43,289

Total 43,289

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999910000000135600 - TITLE IIIC-2 FY24

52 - Supplies and Materials 655,532

Total 655,532

99999999910000000135700 - SMP FY24

50 - Personnel Costs 7,000

51 - Contractual Services 7,746

52 - Supplies and Materials 750

Total 15,496

99999999910000000135800 - MIPPA-PRIORITY 3 ADRC FY24

51 - Contractual Services 2,487

52 - Supplies and Materials 200

Total 2,687

999999999920000000106800 - State Nutrition FY24

52 - Supplies and Materials 78,722

Total 78,722

9999999999999999999900 - Administration

50 - Personnel Costs 624,730

Total 624,730

Total 6021000000 - Health Promotion & Nutrition 1,794,309

Fund Center: 6022000000 - 50+ Centers

999999999920000000106900 - SCOF FY24

50 - Personnel Costs 18,913

51 - Contractual Services 15,000

Total 33,913

Total 6022000000 - 50+ Centers 33,913

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

999999999100000000112200 - FED FIN PARTICIPATN

50 - Personnel Costs 242,178

51 - Contractual Services 274,500

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

52 - Supplies and Materials	41,300
Total	557,978
99999999910000000112200 - Fed Financial participation FY21	
50 - Personnel Costs	242,178
51 - Contractual Services	274,500
52 - Supplies and Materials	41,300
Total	557,978
99999999910000000135900 - TITLE III B FY24	
50 - Personnel Costs	249,254
51 - Contractual Services	56,106
Total	305,360
99999999910000000136000 - TITLE III E FY24	
51 - Contractual Services	120,315
52 - Supplies and Materials	1,000
Total	121,315
99999999910000000136100 - Title VII Ombudsman FY24	
50 - Personnel Costs	13,476
Total	13,476
99999999910000000136200 - VII Elder Abuse FY24	
50 - Personnel Costs	3,424
Total	3,424
99999999910000000136300 - Title III-B Ombudsman FY24	
51 - Contractual Services	5,211
Total	5,211
99999999920000000107000 - State Guardianship FY24	
50 - Personnel Costs	21,816
Total	21,816

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

99999999920000000107100 - Vulnerable Elderly FY24

50 - Personnel Costs 19,274

Total 19,274

99999999920000000107200 - STATE OMBUDSMAN FY24

50 - Personnel Costs 50,031

51 - Contractual Services 342

Total 50,373

99999999920000000107300 - Senior Information & Assistant Grant FY24

50 - Personnel Costs 160,808

Total 160,808

99999999920000000107400 - Senior Care State Grant FY24

51 - Contractual Services 308,526

Total 308,526

99999999920000000107500 - Level One Screening FY24

50 - Personnel Costs 20,000

Total 20,000

99999999920000000107600 - MFP Options Counseling FY24

50 - Personnel Costs 4,612

Total 4,612

9999999999999999999900 - Administration

50 - Personnel Costs 1,172,042

Total 1,172,042

Total 6023000000 - Home and Comm Based Srvc - HCBS 3,322,193

Fund Center: 6024000000 - Age-Friendly

99999999920000000107700 - SR. ASSISTED HOUSING FY24

50 - Personnel Costs 27,996

51 - Contractual Services 251,962

Total 279,958

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6024000000 - Age-Friendly

99999999940000000025300 - AARP Challenge Grant FY24

51 - Contractual Services 2,500

Total 2,500

Total 6024000000 - Age-Friendly 282,458

Fund Center: 6026000000 - Community Partnerships

99999999910000000136700 - MCK 1 HUD COC FY24

50 - Personnel Costs 5,533

51 - Contractual Services 391,722

Total 397,255

99999999910000000136800 - MCK 3 HUD COC FY24

50 - Personnel Costs 8,185

51 - Contractual Services 259,158

Total 267,343

99999999910000000136900 - Project Revive FY24

51 - Contractual Services 59,189

Total 59,189

99999999910000000137000 - DV Bonus FY24

51 - Contractual Services 57,640

Total 57,640

99999999910000000137100 - ESG-FEDERAL FY24

51 - Contractual Services 66,000

Total 66,000

99999999910000000137900 - Project Stability FY24

51 - Contractual Services 120,570

Total 120,570

99999999910000000138000 - Shelter Plus Care FY24

51 - Contractual Services 206,534

Total 206,534

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6026000000 - Community Partnerships

99999999910000000139300 - HUD Planning Grant FY24

50 - Personnel Costs 27,216

Total 27,216

99999999920000000108700 - HSP-State 01 - FY24

50 - Personnel Costs 32,560

51 - Contractual Services 417,440

Total 450,000

9999999999999999999900 - Administration

50 - Personnel Costs 110,599

Total 110,599

Total 6026000000 - Community Partnerships 1,762,346

Fund Center: 6030000000 - Office of Children and Families

99999999910000000138100 - CCRC Prof Dev-FED FY24

50 - Personnel Costs 87,500

Total 87,500

99999999910000000138200 - CCRC INF & TODD FY24

50 - Personnel Costs 112,000

Total 112,000

99999999910000000138300 - Care Center MSDE FY24

50 - Personnel Costs 332,897

51 - Contractual Services 24,770

52 - Supplies and Materials 13,000

Total 370,667

99999999910000000140000 - Family First

50 - Personnel Costs 79,885

51 - Contractual Services 55,000

52 - Supplies and Materials 16,539

Total 151,424

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

99999999920000000108900 - Healthy Families FY24

50 - Personnel Costs	300,634
51 - Contractual Services	14,500
52 - Supplies and Materials	6,552
Total	321,686

99999999920000000109000 - Family Navigator FY24

50 - Personnel Costs	68,000
Total	68,000

99999999920000000109800 - Family Support Center

50 - Personnel Costs	102,708
51 - Contractual Services	232,292
Total	335,000

99999999999999999999000 - Administration

50 - Personnel Costs	1,416,049
51 - Contractual Services	525,000
Total	1,941,049

Total 6030000000 - Office of Children and Families

3,387,326

Fund Center: 6031000000 - Local Childrens Board

99999999920000000109100 - MCRC, Inc. FY24

51 - Contractual Services	20,000
Total	20,000

99999999920000000109200 - COMMUNITY PARTNERSHIP FY24

50 - Personnel Costs	281,520
51 - Contractual Services	653,537
52 - Supplies and Materials	5,500
Total	940,557

99999999940000000025400 - Food Access FY24

51 - Contractual Services	25,000
52 - Supplies and Materials	25,000
Total	50,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6031000000 - Local Childrens Board	
999999999940000000025500 - Racial Equity FY24	
51 - Contractual Services	187,500
52 - Supplies and Materials	12,500
Total	200,000
9999999999999999999999900 - Administration	
50 - Personnel Costs	422,464
Total	422,464
Total 6031000000 - Local Childrens Board	1,633,021
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Total 2600000000 - Grants-External	13,061,913
Total 6000 - Community Resources and Services	13,061,913

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999910000000136400 - Community Development Block Grant FY24	
51 - Contractual Services	1,700,000
Total	1,700,000
99999999910000000136500 - Home Investment Partnership FY24	
51 - Contractual Services	600,000
Total	600,000
99999999910000000140400 - Home Investment Partnership - ARP	
51 - Contractual Services	2,000,000
Total	2,000,000
99999999910000000140900 - Emergency Rental Assistance Program	
51 - Contractual Services	3,000,000
Total	3,000,000
99999999920000000097800 - MD Rehab Grant	
51 - Contractual Services	50,000
Total	50,000
Total 6100000000 - Housing & Community Development	7,350,000
<hr/>	
Total 2600000000 - Grants-External	7,350,000
Total 6100 - Dept. of Housing and Community Development	7,350,000

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 14 - Grants Fund

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

99999999910000000136600 - Child Support Enforcement FY24

50 - Personnel Costs	162,871
51 - Contractual Services	1,560
52 - Supplies and Materials	3,510
Total	167,941

99999999920000000107900 - Court Researcher FY24

50 - Personnel Costs	116,553
51 - Contractual Services	1,500
52 - Supplies and Materials	1,000
Total	119,053

99999999920000000108000 - Jurisdictional Family Services Howard County FY24

50 - Personnel Costs	423,760
51 - Contractual Services	29,000
52 - Supplies and Materials	5,000
Total	457,760

Total 7300000000 - Circuit Court **744,754**

Total 2600000000 - Grants-External **744,754**

Total 7300 - Circuit Court **744,754**

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7500000000 - States Attorney	
99999999910000000138400 - Victim Service Liaison FY24	
50 - Personnel Costs	195,906
Total	195,906
99999999910000000138500 - Domestic Violence Legal Assistant FY24	
50 - Personnel Costs	141,536
Total	141,536
Total 7500000000 - States Attorney	337,442
<hr/>	
Total 2600000000 - Grants-External	337,442
Total 7500 - State's Attorney	337,442

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 14 - Grants Fund	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
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Fund Center: 7600000000 - Sheriff's Office	
99999999910000000139800 - Child Support Summons & Warrants FY24	
50 - Personnel Costs	20,000
Total	20,000
99999999920000000109300 - Police & Correctional Training Commissions FY24	
50 - Personnel Costs	10,000
Total	10,000
99999999920000000109400 - Police Recruitment & Retention Program FY24	
50 - Personnel Costs	56,000
Total	56,000
99999999920000000110900 - Police Accountability	
52 - Supplies and Materials	67,500
Total	67,500
Total 7600000000 - Sheriff's Office	153,500
<hr/>	
Total 2600000000 - Grants-External	153,500
Total 7600 - Sheriff's Office	153,500

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000164000 - Live Where You Work Program	
51 - Contractual Services	400,000
Total	400,000
Total 6100000000 - Housing & Community Development	400,000
<hr/>	
Total 5080000000 - TAMF	400,000
Total 6100 - Dept. of Housing and Community Development	400,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
52 - Supplies and Materials	75,000
58 - Expense Other	50,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
<hr/>	
Total 5080000000 - TAMF	125,000
Total 7300 - Circuit Court	125,000
<hr/>	
Total 20 - Trust And Agency Multifarious	525,000

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 22 - Technology & Communications Fund

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2032000000 - Service Desk

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	1,391,722
51 - Contractual Services	10,649
58 - Expense Other	37,073
Total	1,439,444

Total 2032000000 - Service Desk 1,439,444

Fund Center: 2041000000 - WAN

999999999970000000022400 - Telephone Services 2041

51 - Contractual Services	123,276
69 - Operating Transfers	750,000
Total	873,276

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	737,883
51 - Contractual Services	1,817,508
52 - Supplies and Materials	50,000
58 - Expense Other	13,088
Total	2,618,479

Total 2041000000 - WAN 3,491,755

Fund Center: 2042000000 - Radio Maintenance

999999999970000000022300 - Telephone Services 2042

51 - Contractual Services	845,536
52 - Supplies and Materials	1,014
Total	846,550

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	755,986
51 - Contractual Services	2,068,336
52 - Supplies and Materials	138,875
54 - Debt Service	1,572,125

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 22 - Technology & Communications Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
<hr/>	
Fund Center: 2042000000 - Radio Maintenance	
58 - Expense Other	14,803
Total	4,550,125
Total 2042000000 - Radio Maintenance	
5,396,675	
Fund Center: 2043000000 - Telephone	
99999999970000000022000 - Telephone Services 2043	
50 - Personnel Costs	361,804
51 - Contractual Services	1,318,540
52 - Supplies and Materials	102,000
Total	1,782,344
9999999999999999999900 - Administration	
50 - Personnel Costs	125,228
Total	125,228
Total 2043000000 - Telephone	
1,907,572	
Fund Center: 2060000000 - SAP Group	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,748,732
51 - Contractual Services	1,413,049
52 - Supplies and Materials	31,000
Total	3,192,781
Total 2060000000 - SAP Group	
3,192,781	
Fund Center: 2080000000 - Security	
9999999999999999999900 - Administration	
50 - Personnel Costs	775,360
51 - Contractual Services	2,014,729
Total	2,790,089
Total 2080000000 - Security	
2,790,089	
Total 6030000000 - IS-Info Sys-Control	
35,245,107	

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 22 - Technology & Communications Fund	
Total 2000 - Dept. of Technology & Communication Services	35,245,107
Total 22 - Technology & Communications Fund	35,245,107

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 23 - Risk Management Self-Insurance

Department : 1100 - Department of County Administration

Fund : 6040010000 - IS-Risk-Admin

Fund Center: 1210000000 - Office of Risk Management

9999999999999999999000 - Administration

50 - Personnel Costs	1,160,989
51 - Contractual Services	174,649
52 - Supplies and Materials	133,200
58 - Expense Other	527,824

Total 1,996,662

Total 1210000000 - Office of Risk Management 1,996,662

Total 6040010000 - IS-Risk-Admin 1,996,662

Fund : 6040020000 - IS-Risk-Gen Liab

Fund Center: 1210000000 - Office of Risk Management

999999999970000000001800 - Risk Management General Liability (1703)

51 - Contractual Services	1,089,250
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Total 1,089,250

Total 1210000000 - Office of Risk Management 1,089,250

Total 6040020000 - IS-Risk-Gen Liab 1,089,250

Fund : 6040030000 - IS-Risk-Veh Liab

Fund Center: 1210000000 - Office of Risk Management

999999999970000000001900 - Vehicle Liability (1705)

51 - Contractual Services	1,621,300
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Total 1,621,300

Total 1210000000 - Office of Risk Management 1,621,300

Total 6040030000 - IS-Risk-Veh Liab 1,621,300

Fund : 6040040000 - IS-Risk-Prop Liab

Fund Center: 1210000000 - Office of Risk Management

999999999970000000002000 - Property Liability (1707)

51 - Contractual Services	2,196,250
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Total 2,196,250

Total 1210000000 - Office of Risk Management 2,196,250

Total 6040040000 - IS-Risk-Prop Liab 2,196,250

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
<hr/>	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,250
Total	70,250
Total 1210000000 - Office of Risk Management	70,250
<hr/>	
Total 6040050000 - IS-Risk-Env Liab	70,250
<hr/>	
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	608,525
51 - Contractual Services	4,429,300
52 - Supplies and Materials	170,000
Total	5,207,825
Total 1210000000 - Office of Risk Management	5,207,825
<hr/>	
Total 6040060000 - IS-Risk-Work Comp	5,207,825
<hr/>	
Total 1100 - Department of County Administration	12,181,537
<hr/>	
Total 23 - Risk Management Self-Insurance	12,181,537

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000000800 - Long Term Disability (3100)

50 - Personnel Costs	71,862
51 - Contractual Services	691,706
Total	763,568

9999999997000000000900 - Supplemental Life Insurance

51 - Contractual Services	613,200
Total	613,200

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	534,505
51 - Contractual Services	785,919
52 - Supplies and Materials	1,500
Total	1,321,924

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	55,254,793
58 - Expense Other	644,494
Total	55,899,287

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	9,845,338
Total	9,845,338

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	3,391,101
Total	3,391,101

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	583,203
Total	583,203

999999999700000000048000 - Life Insurance

51 - Contractual Services	856,800
Total	856,800

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000050000 - Soil Conservation Insurance	
51 - Contractual Services	113,135
Total	113,135
99999999970000000110000 - Housing Commission	
51 - Contractual Services	253,912
Total	253,912
Total 1170000000 - Office of Human Resources	73,641,468
<hr/>	
Total 6050000000 - IS-Ben-Control	73,641,468
Total 1100 - Department of County Administration	73,641,468

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1312000000 - Bureau of Reporting	
99999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	119,881
Total	119,881
Total 1312000000 - Bureau of Reporting	119,881
<hr/>	
Total 6050000000 - IS-Ben-Control	119,881
Total 1300 - Department of Finance	119,881
Total 24 - Employee Benefits Self-Ins	73,761,349

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

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

99999999970000000017500 - Shared Septic - Lyndonbrooks

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

99999999970000000017600 - Shared Septic - Brantwood

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

99999999970000000017700 - Shared Septic - Friendship Lakes

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

99999999970000000017800 - Shared Septic - Riggs Meadows

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

99999999970000000017900 - Shared Septic - Maple Ridge

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

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

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

99999999970000000018100 - Shared Septic - Paddocks East

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

99999999970000000018200 - Shared Septic - Tridelphia Crossing

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

99999999970000000018300 - Shared Septic - Owings Lot 3

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

99999999970000000024100 - Shared Septic - Sheppard Manor

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

99999999970000000024200 - Shared Septic - Walnut Grove

51 - Contractual Services	185,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	233,900

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

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

99999999970000000044000 - Shared Septic - Neshwalt Property

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

99999999970000000044100 - Shared Septic - Hopkins Choice

51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925

99999999970000000046000 - Shared Septic - Maplewood Farms

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

99999999970000000046100 - Shared Septic - Riverwood Farms

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

99999999970000000046200 - Shared Septic - Willowpond

51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000070200 - Shared Septic - Willow Ridge

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

99999999970000000072000 - Shared Septic - Owings Lot 5

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

99999999970000000076000 - Edgewood Farms

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

99999999970000000078000 - Shared Septic - Walnut Creek

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

99999999970000000090100 - Regan Property

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

99999999970000000172100 - Belvedere Estates

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

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000216000 - Shared Septic - Willowshire

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

99999999970000000220000 - Shared Septic - Kings Forest

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

Total 3153000000 - Utilities - Shared Septic System 1,273,890

Total 7200000000 - Shared Septic 1,273,890

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers	11,990
Total	11,990

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers	1,210
Total	1,210

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers	770
Total	770

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers	550
Total	550

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers	440
Total	440

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 770

Total 770

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 220

Total 220

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 880

Total 880

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 880

Total 880

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 770

Total 770

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

Total 1,210

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

Total 9,570

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

Total 440

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 440

Total 440

Howard County, MD

Fiscal Year 2024

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,760

Total 1,760

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 770

Total 770

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,980

Total 1,980

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 330

Total 330

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 550

Total 550

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 770

Total 770

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 880

Total 880

Total 3153000000 - Utilities - Shared Septic System 37,180

Total 7200090000 - Shared Septic-Capital Reserve 37,180

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers 10,900

Total 10,900

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers 1,100

Total 1,100

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers 700

Total 700

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers 500

Total 500

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 400

Total 400

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 700

Total 700

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 800

Total 800

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
<hr/>	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999970000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	700
Total	700
99999999970000000076000 - Edgewood Farms	
69 - Operating Transfers	800
Total	800
99999999970000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	14,900
Total	14,900
99999999970000000090100 - Regan Property	
69 - Operating Transfers	600
Total	600
99999999970000000172100 - Belvedere Estates	
69 - Operating Transfers	400
Total	400
Total 3153000000 - Utilities - Shared Septic System	49,700
<hr/>	
Total 7200091000 - Shared Septic-Risk Pool Reserve	49,700
Total 3100 - Department of Public Works	1,360,770
Total 29 - Shared Septic	1,360,770

Howard County, MD Fiscal Year 2024

FY 2024 Proposed

Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 - Non-County Governmnet BBI	
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Fund Center: 2070000000 - Broadband	
999999999999999999999999999999900 - Administration	
50 - Personnel Costs	336,544
51 - Contractual Services	635,742
52 - Supplies and Materials	1,500
54 - Debt Service	35,160
58 - Expense Other	535,143
Total	1,544,089
Total 2070000000 - Broadband	1,544,089
<hr/>	
Total 7420000000 - Non-County Governmnet BBI	1,544,089
Total 2000 - Dept. of Technology & Communication Services	1,544,089
Total 31 - Non-County Government BBI	1,544,089

Governmental Funds

Recreation and Parks Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges for Services	16,453,626	22,221,818	24,205,306
Other	188,305	95,000	100,000
Transfer from General Fund	306,847	318,561	286,030
Total Revenues	16,948,778	22,635,379	24,591,336
Expenses			
Personnel Costs	8,512,799	11,308,885	12,350,545
Contractual Services	5,915,480	7,435,432	8,103,208
Supplies and Materials	1,717,481	2,150,000	2,454,750
Capital Outlay	143,316	148,500	148,500
Expense Other	1,565,230	1,759,526	1,534,333
Total Expenses	17,854,306	22,802,343	24,591,336
Fund Balance			
Beginning Balance	(1,427,508)	(2,333,036)	(2,500,000)
Net Change Current Year	(905,528)	(166,964)	0
Fund Balance Ending - Unrestricted	(2,333,036)	(2,500,000)	(2,500,000)

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Developer Contributions - Mitigation	247,684	175,000	175,000
Other	6,384	25,000	25,000
Appropriation From Fund Balance	0	0	507,028
Total Revenues	254,068	200,000	707,028
Expenses			
Personnel Costs	222,267	339,424	360,980
Contractual Services	49,566	110,103	112,426
Supplies and Materials	125,803	159,000	159,000
Capital Outlay	0	45,000	45,000
Expense Other	29,022	31,319	29,622
Total Expenses	426,658	684,846	707,028
Fund Balance			
Beginning Balance	1,973,728	1,801,138	1,316,292
Net Change Current Year	(172,590)	(484,846)	0
Appropriation from Fund Balance	0	0	(507,028)
Fund Balance Ending - Unrestricted	1,801,138	1,316,292	809,264

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer from General Fund	512,371	1,887,638	2,850,000
Capital Related Debt Issued	199,251	330,000	330,000
Total Revenues	711,622	2,217,638	3,180,000
Expenses			
Contractual Services	218,666	330,000	330,000
Debt Service	492,956	1,887,638	2,850,000
Total Expenses	711,622	2,217,638	3,180,000
Fund Balance			
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Fund Balance Ending - Unrestricted	0	0	0

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 15% 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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer Tax	9,508,974	6,750,000	5,700,000
Miscellaneous/MIHU Fee-In-Lieu	3,698,703	2,150,000	2,500,000
Installment Interest on Community Loans	98,283	0	0
Other	6,566,581	0	0
Appropriation From Fund Balance	0	0	19,468,606
Total Revenues	19,872,541	8,900,000	27,668,606
Expenses			
Personnel Costs	907,490	1,251,923	1,565,312
Contractual Services	9,909,790	8,956,357	15,403,779
Supplies and Materials	5,621	10,175	15,500
Expense Other	445,605	543,443	537,745
Operating Transfer	204,660	145,834	10,146,270
Total Expenses	11,473,166	10,907,732	27,668,606
Fund Balance			
Beginning Balance	35,295,520	43,694,895	41,687,163
Net Change Current Year	8,399,375	(2,007,732)	0
Appropriation from Fund Balance	0	0	(19,468,606)
Fund Balance	43,694,895	41,687,163	22,218,557

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Transfer From Other Funds	0	5,000,000	10,000,000
Appropriation From Fund Balance	0	0	5,000,000
Total Revenues	0	5,000,000	15,000,000
Expenses			
Contractual Services	0	0	15,000,000
Total Expenses	0	0	15,000,000
Fund Balance			
Beginning Balance	0	0	5,000,000
Net Change Current Year	0	5,000,000	0
Appropriation from Fund Balance	0	0	(5,000,000)
Fund Balance Ending - Unrestricted	0	5,000,000	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 20% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Treasury Strip Income	0	0	10,287,000
Transfer Tax	12,678,631	9,000,000	7,600,000
Other	-867,620	250,000	250,000
Installment Purchase Agreements	7,050,045	0	0
Appropriation From Fund Balance	0	0	46,500
Total Revenues	18,861,056	9,250,000	18,183,500
Expenses			
Personnel Costs	283,565	275,041	327,711
Contractual Services	56,351	161,137	457,492
Supplies and Materials	6,037	5,900	32,500
Debt Service	9,509,765	6,027,830	16,318,660
Expense Other	1,010,841	1,278,062	1,047,137
Operating Transfer	787,000	889,000	0
Capital Improvement	7,452,264	0	0
Total Expenses	19,105,823	8,636,970	18,183,500
Fund Balance			
Beginning Balance	38,316,715	21,067,757	21,680,787
Net Change Current Year	(244,767)	613,030	0
Appropriation from Fund Balance	0	0	(46,500)
Restricted	(17,004,191)	0	0
Fund Balance Ending - Unrestricted	21,067,757	21,680,787	21,634,287

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.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Property Taxes	148,512,689	149,500,000	154,400,000
EMS Transport Fees	10,521,143	5,500,000	6,000,000
Fire Inspections & Services	412,455	545,000	645,000
Other	3,160,178	2,792,356	121,000
Total Revenues	162,606,465	158,337,356	161,166,000
Expenses			
Personnel Costs	93,502,401	95,786,543	107,359,955
Contractual Services	9,232,854	10,606,587	11,653,173
Supplies and Materials	3,991,437	5,271,059	6,822,777
Capital Outlay	5,517,393	5,110,000	4,865,000
Appropriation to Fund Balance	0	10,124,256	11,376,896
Expense Other	9,115,640	11,400,126	10,026,471
Operating Transfer	1,493,361	4,393,878	6,561,728
Contingencies	0	0	2,500,000
Total Expenses	122,853,086	142,692,449	161,166,000
Fund Balance			
Beginning Balance	37,813,832	77,567,211	103,336,374
Net Change Current Year	39,753,379	15,644,907	0
Appropriation to Fund Balance	0	10,124,256	11,376,896
Fund Balance Ending - Unrestricted	77,567,211	103,336,374	114,713,270

Governmental Funds

Speed Enforcement Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Speed Camera Fines	1,180,515	1,079,520	1,250,000
Other	14,094	13,914	15,000
Appropriation From Fund Balance	0	0	640,975
Total Revenues	1,194,609	1,093,434	1,905,975
Expenses			
Personnel Costs	424,972	396,754	498,532
Contractual Services	11,219	6,956	10,288
Supplies and Materials	8,439	42,724	271,684
Capital Outlay	27,943	0	0
Debt Service	578,462	577,980	918,525
Expense Other	14,001	15,364	6,946
Operating Transfer	0	0	200,000
Total Expenses	1,065,036	1,039,778	1,905,975
Fund Balance			
Beginning Balance	506,334	635,907	689,563
Net Change Current Year	129,573	53,656	0
Appropriation from Fund Balance	0	0	(640,975)
Fund Balance Ending - Unrestricted	635,907	689,563	48,588

Governmental Funds

School Bus Camera Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Citations	2,651,221	2,350,000	2,500,000
Appropriation From Fund Balance	0	0	688,051
Total Revenues	2,651,221	2,350,000	3,188,051
Expenses			
Personnel Costs	71,919	106,918	81,051
Contractual Services	2,052,358	1,754,458	2,601,500
Supplies and Materials	425	700	405,500
Capital Outlay	0	0	100,000
Total Expenses	2,124,702	1,862,076	3,188,051
Fund Balance			
Beginning Balance	(283,137)	243,382	731,306
Net Change Current Year	526,519	487,924	0
Appropriation from Fund Balance	0	0	(688,051)
Fund Balance Ending - Unrestricted	243,382	731,306	43,255

Governmental Funds

TIF District Fund: Annapolis Junction

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Incremental Property Tax	1,055,413	1,117,000	1,139,340
Other	2,393	44,000	44,000
Transfer from Savage Special TIF	0	0	214,536
Total Revenues	1,057,806	1,161,000	1,397,876
Expenses			
Contractual Services	15,398	25,000	25,000
Debt Service	1,141,725	1,164,765	1,186,370
Appropriation to Fund Balance	0	0	186,506
Total Expenses	1,157,123	1,189,765	1,397,876
Fund Balance			
Beginning Balance	2,096,781	1,997,464	1,968,699
Net Change Current Year	(99,317)	(28,765)	0
Appropriation to Fund Balance	0	0	186,506
Fund Balance Ending - Unrestricted	1,997,464	1,968,699	2,155,205

Governmental Funds

Savage Special Tax District Fund

Description

This fund has been created, as required and authorized by the legislation creating the Savage Towne Center Tax Increment Financing District and Savage Towne Centre Special Fund, to deposit any special taxing district real property taxes received from owners of property located in the Savage Towne Centre Increment Financing District. Savage Towne Centre Special Taxing District collections are insufficient to meet the county's debt service obligation for tax increment financing bonds issued to fund infrastructure improvements in the Savage Towne Centre Tax Increment Financing District.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Special Tax	110,293	72,750	0
Appropriation From Fund Balance	0	0	214,536
Total Revenues	110,293	72,750	214,536
Expenses			
Operating Transfer	0	0	214,536
Total Expenses	0	0	214,536
Fund Balance			
Beginning Balance	31,493	141,786	214,536
Net Change Current Year	110,293	72,750	0
Appropriation From Fund Balance	0	0	(214,536)
Fund Balance Ending - Unrestricted	141,786	214,536	0

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Incremental Property Tax	4,369,258	4,103,653	4,185,000
Other	10,170	169,072	100,000
Total Revenues	4,379,428	4,272,725	4,285,000
Expenses			
Contractual Services	47,057	97,000	97,000
Debt Service	2,194,219	2,190,219	2,571,220
Appropriation to Fund Balance	0	0	1,616,780
Total Expenses	2,241,276	2,287,219	4,285,000
Fund Balance			
Beginning Balance	10,281,054	12,419,206	14,404,712
Net Change Current Year	2,138,152	1,985,506	0
Appropriation to Fund Balance	0	0	1,616,780
Fund Balance Ending - Unrestricted	12,419,206	14,404,712	16,021,492

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Program Revenue	1,853,350	7,368,520	8,811,582
Total Revenues	1,853,350	7,368,520	8,811,582
Expenses			
Personnel Costs	926,005	1,786,805	2,111,848
Contractual Services	2,679,279	4,895,307	5,432,613
Supplies and Materials	321,941	914,404	1,118,185
Capital Outlay	0	10,000	95,000
Expense Other	14,590	17,778	53,936
Total Expenses	3,941,815	7,624,294	8,811,582
Fund Balance			
Beginning Balance	6,420,819	4,332,354	4,076,580
Net Change Current Year	(2,088,465)	(255,774)	0
Fund Balance Ending - Unrestricted	4,332,354	4,076,580	4,076,580

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Disposable Bag Fee	788,043	650,000	675,000
Fines & Forfeitures	2,569	432,158	502,000
Total Revenues	790,612	1,082,158	1,177,000
Expenses			
Personnel Costs	96,392	159,205	285,174
Contractual Services	206,592	774,296	881,826
Supplies and Materials	1,936	8,500	10,000
Total Expenses	304,920	942,001	1,177,000
Fund Balance			
Beginning Balance	367,621	853,313	993,470
Net Change Current Year	485,692	140,157	0
Fund Balance Ending - Unrestricted	853,313	993,470	993,470

Governmental Funds

Trust And Agency Multifarious Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Contributions	118,942	100,000	525,000
Total Revenues	118,942	100,000	525,000
Expenses			
Contractual Services	140,965	200,000	400,000
Supplies and Materials	0	50,000	75,000
Expense Other	0	50,000	50,000
Total Expenses	140,965	300,000	525,000
Fund Balance			
Beginning Balance	358,306	336,283	136,283
Net Change Current Year	(22,023)	(200,000)	0
Fund Balance Ending - Unrestricted	336,283	136,283	136,283

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges for Services	28,325,110	28,482,263	31,895,800
Lanfill User Fees	4,372,370	3,750,000	4,000,000
Other	714,534	445,000	470,000
Other Recycling Proceeds	485,920	314,000	310,000
Single Stream Recycling Proceeds	575,334	105,000	105,000
Penalties	69,428	10,000	10,000
Total Revenues	34,542,696	33,106,263	36,790,800
Expenses			
Personnel Costs	4,495,208	4,524,052	5,248,415
Contractual Services	20,549,665	26,038,488	26,464,372
Supplies and Materials	714,860	754,639	802,900
Capital Outlay	152,770	33,556	0
Appropriation to Fund Balance	0	0	462,971
Expense Other	3,029,068	3,143,586	2,608,742
Operating Transfer	915,605	1,152,317	1,203,400
Total Expenses	29,857,176	35,646,638	36,790,800
Fund Balance			
Beginning Balance	16,320,655	21,006,175	18,465,800
Net Change Current Year	4,685,520	(2,540,375)	0
Appropriation to Fund Balance	0	0	462,971
Fund Balance Ending - Unrestricted	21,006,175	18,465,800	18,928,771

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Settlement Proceeds	0	800,000	800,000
Appropriation From Fund Balance	0	0	700,000
Total Revenues	0	800,000	1,500,000
Expenses			
Contractual Services	0	100,000	1,500,000
Total Expenses	0	100,000	1,500,000
Fund Balance			
Beginning Balance	0	0	700,000
Net Change Current Year	0	700,000	0
Appropriation from Fund Balance	0	0	(700,000)
Fund Balance Ending - Unrestricted	0	700,000	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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Sewer Use Charges	31,964,812	31,964,736	35,750,000
Water Use Charges	25,530,474	25,530,560	28,325,000
Industrial Waste Surcharge	1,515,100	1,754,059	2,000,000
Fire Protection Charge	1,597,834	1,597,834	1,600,000
Water Reclamation	927,710	927,710	1,000,000
Water and Sewer Penalty	995,461	995,461	900,000
Special Charges	543,340	543,340	740,000
Other	396,243	152,631	280,000
Water & Sewer Connections	276,652	221,012	262,000
Water and Project Pro-Rata	115,000	115,000	160,000
Appropriation From Fund Balance	0	0	13,103,641
Total Revenues	63,862,626	63,802,343	84,120,641
Expenses			
Personnel Costs	16,789,711	16,663,790	18,609,264
Contractual Services	12,447,693	18,720,291	20,985,420
Supplies and Materials	32,490,746	36,227,593	35,463,600
Capital Outlay	259,064	19,000	790,000
Debt Service	45,576	0	0
Expense Other	7,545,528	7,607,705	8,272,357
Total Expenses	69,578,318	79,238,379	84,120,641
Net Position			
Beginning Position	36,579,877	30,864,185	15,428,149
Net Change Current Year	(5,715,692)	(15,436,036)	0
Appropriation from Fund Balance	0	0	(13,103,641)
Net Position Ending - Unrestricted	30,864,185	15,428,149	2,324,508

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
O & M User Fees	1,053,792	1,070,130	1,121,608
Other	351	47,785	99,960
Capital & Risk Reserve	104,685	74,890	86,880
Appropriation From Fund Balance	0	0	52,322
Total Revenues	1,158,828	1,192,805	1,360,770
Expenses			
Contractual Services	561,688	972,688	943,825
Supplies and Materials	59,709	152,595	170,875
Expense Other	66,974	137,490	159,190
Operating Transfers	0	74,890	86,880
Total Expenses	688,371	1,337,663	1,360,770
Net Position			
Beginning Position	3,037,043	2,212,194	1,992,446
Net Change Current Year	470,457	(144,858)	0
Appropriation from Fund Balance	0	0	(52,322)
Restricted	(1,295,306)	(74,890)	(86,880)
Net Position Ending - Unrestricted	2,212,194	1,992,446	1,853,244

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Water & Sewer Ad Valorem	40,162,015	41,093,103	42,000,000
Capital Contributions	9,071,938	3,435,177	4,000,000
Interest on Investments	-1,347,566	2,325,000	2,300,000
Water & Sewer In Aid of Construction Charges	1,304,160	800,000	800,000
Sewer Front Foot Benefit Charges	664,875	514,914	400,000
Water Front Foot Benefit Charges	237,853	141,426	100,000
Amortization of Premium	915,920	0	0
Gain on Disposal of Assets	3,424,386	0	0
Other	655,924	0	0
Appropriation From Fund Balance	0	0	3,230,525
Total Revenues	55,089,505	48,309,620	52,830,525
Expenses			
Capital Outlay	39,904,825	39,444,771	38,974,320
Debt Service	13,952,861	13,754,749	13,771,330
Expense Other	107,700	96,750	84,875
Total Expenses	53,965,386	53,296,270	52,830,525
Net Position			
Beginning Position	540,141,484	123,076,279	118,089,629
Net Change Current Year	1,124,119	(4,986,650)	0
Appropriation from Fund Balance	0	0	(3,230,525)
Restricted	(418,189,324)	0	0
Net Position Ending - Unrestricted	123,076,279	118,089,629	114,859,104

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Stormwater Remediation Fees	9,840,398	10,312,648	12,896,919
Other	237,040	0	40,000
Capital Contribution Received	5,554,174	0	0
Appropriation From Fund Balance	0	0	3,266,275
Total Revenues	15,631,612	10,312,648	16,203,194
Expenses			
Personnel Costs	1,227,588	1,337,581	1,555,210
Contractual Services	3,233,981	3,915,564	4,079,017
Supplies and Materials	26,728	54,220	30,460
Capital Outlay	16,664	0	0
Debt Service	1,371,865	1,601,880	1,979,920
Expense Other	536,879	545,218	468,587
Operating Transfer	0	0	8,090,000
Total Expenses	6,413,705	7,454,463	16,203,194
Net Position			
Beginning Position	45,943,898	13,033,091	15,891,276
Net Change Current Year	9,217,907	2,858,185	0
Appropriation from Fund Balance	0	0	(3,266,275)
Restricted	(42,128,714)	0	0
Net Position Ending - Unrestricted	13,033,091	15,891,276	12,625,001

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	684,305	300,000	300,000
Other	82,501	0	0
Total Revenues	766,806	300,000	300,000
Expenses			
Contractual Services	151,952	0	0
Capital Outlay	0	100,000	100,000
Debt Service	558,296	652,588	0
Appropriation to Fund Balance	0	0	200,000
Total Expenses	710,248	752,588	300,000
Net Position			
Beginning Position	6,413,221	(4,233,415)	(4,686,003)
Net Change Current Year	56,558	(452,588)	0
Appropriation to Fund Balance	0	0	200,000
Restricted	(10,703,194)	0	0
Net Position Ending - Unrestricted	(4,233,415)	(4,686,003)	(4,486,003)

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Chargebacks	575,000	750,000	750,000
Other	82,912	1,000	1,000
Total Revenues	657,912	751,000	751,000
Expenses			
Personnel Costs	181,713	217,922	235,582
Contractual Services	192,048	386,182	445,020
Supplies and Materials	525	595	1,050
Debt Service	788,244	218,235	44,220
Appropriation to Fund Balance	0	0	25,128
Total Expenses	1,162,530	822,934	751,000
Net Position			
Beginning Position	8,784,645	589,752	517,818
Net Change Current Year	(504,618)	(71,934)	0
Appropriation to Fund Balance	0	0	25,128
Restricted	(7,690,275)	0	0
Net Position Ending - Unrestricted	589,752	517,818	542,946

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	1,495,218	1,509,089	1,544,089
Other	729,334	3,000	0
Total Revenues	2,224,552	1,512,089	1,544,089
Expenses			
Personnel Costs	226,956	311,317	336,544
Contractual Services	467,415	551,688	635,742
Supplies and Materials	750	850	1,500
Debt Service	84,801	786,610	35,160
Appropriation to Fund Balance	0	0	535,143
Total Expenses	779,922	1,650,465	1,544,089
Net Position			
Beginning Position	2,994,330	4,438,960	4,300,584
Net Change Current Year	1,444,630	(138,376)	0
Appropriation to Fund Balance	0	0	535,143
Net Position Ending - Unrestricted	4,438,960	4,300,584	4,835,727

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Fees & Charges	492,834	512,484	565,044
Other	83,305	0	0
Total Revenues	576,139	512,484	565,044
Expenses			
Personnel Costs	68,086	93,395	100,964
Contractual Services	115,587	165,506	190,723
Supplies and Materials	225	255	450
Debt Service	15,432	143,156	12,100
Appropriation to Fund Balance	0	0	260,807
Total Expenses	199,330	402,312	565,044
Net Position			
Beginning Position	641,506	1,018,315	1,128,487
Net Change Current Year	376,809	110,172	0
Appropriation to Fund Balance	0	0	260,807
Net Position Ending - Unrestricted	1,018,315	1,128,487	1,389,294

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County	16,164,507	20,310,820	21,557,442
Transfer In	0	0	6,800,000
Charges - External Agencies	775,518	600,000	690,000
Sales of Capital Asset	284,578	200,000	200,000
Capital Contributions Received	2,020,667	0	0
Other	595,252	0	0
Total Revenues	19,840,522	21,110,820	29,247,442
Expenses			
Personnel Costs	4,609,792	4,513,307	5,563,370
Contractual Services	2,934,541	2,850,916	2,929,582
Supplies and Materials	2,211,379	8,527,685	8,762,514
Capital Outlay	4,497,011	5,304,493	11,456,527
Debt Service	7,271,716	0	0
Appropriation to Fund Balance	0	0	535,449
Total Expenses	21,524,439	21,196,401	29,247,442
Fund Balance			
Beginning Balance	35,971,212	3,495,129	3,409,548
Net Change Current Year	(1,683,917)	(85,581)	0
Appropriation to Fund Balance	0	0	535,449
Restricted	(30,792,166)	0	0
Fund Balance Ending - Unrestricted	3,495,129	3,409,548	3,944,997

Proprietary Funds

Technology & Communications Fund

Description

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Chargebacks	24,771,288	27,210,564	29,903,555
Tower Rentals	1,158,332	1,161,040	1,070,161
Transfer In	766,362	731,630	729,468
Other	416,345	0	0
Appropriation From Fund Balance	0	0	3,541,923
Total Revenues	27,112,327	29,103,234	35,245,107
Expenses			
Personnel Costs	10,307,555	11,212,519	13,759,712
Contractual Services	13,826,479	15,992,765	17,855,100
Supplies and Materials	2,273,934	1,616,632	1,229,889
Capital Outlay	27,626	0	0
Debt Service	1,573,769	1,576,750	1,572,125
Expense Other	52,462	47,992	78,281
Operating Transfer	575,000	750,000	750,000
Total Expenses	28,636,825	31,196,658	35,245,107
Fund Balance			
Beginning Balance	24,048,551	6,102,323	4,008,899
Net Change Current Year	(1,524,498)	(2,093,424)	0
Appropriation from Fund Balance	0	0	(3,541,923)
Restricted	(16,421,730)	0	0
Fund Balance Ending - Unrestricted	6,102,323	4,008,899	466,976

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.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County Agencies	8,828,092	9,408,799	10,161,447
Charges - External Agencies	741,324	758,972	758,972
Other	75,101	260,000	260,000
Appropriation From Fund Balance	0	0	1,001,118
Total Revenues	9,644,517	10,427,771	12,181,537
Expenses			
Personnel Costs	1,438,037	1,474,190	1,769,514
Contractual Services	6,944,018	8,967,703	9,580,999
Supplies and Materials	174,584	258,875	303,200
Expense Other	480,962	492,839	527,824
Operating Transfer	0	1,000,000	0
Total Expenses	9,037,601	12,193,607	12,181,537
Fund Balance			
Beginning Balance	6,008,159	6,077,110	4,311,274
Net Change Current Year	606,917	(1,765,836)	0
Appropriation from Fund Balance	0	0	(1,001,118)
Restricted	(537,966)	0	0
Fund Balance Ending - Unrestricted	6,077,110	4,311,274	3,310,156

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 2022 Actual	FY 2023 Estimated	FY 2024 Budget
Revenues			
Charges - County Agencies	42,840,980	40,304,134	47,732,673
Charges - External Agencies	11,096,535	12,700,000	13,366,750
Employee Contributions	6,328,829	7,354,207	9,217,093
Retiree Contributions	3,192,852	3,273,000	3,444,833
Total Revenues	63,459,196	63,631,341	73,761,349
Expenses			
Personnel Costs	484,006	574,850	726,248
Contractual Services	65,051,605	68,352,134	72,389,107
Supplies and Materials	783	800	1,500
Appropriation to Fund Balance	0	0	644,494
Operating Transfer	0	4,000,000	0
Total Expenses	65,536,394	72,927,784	73,761,349
Fund Balance			
Beginning Balance	14,619,843	12,449,856	3,153,413
Net Change Current Year	(2,077,198)	(9,296,443)	0
Appropriation to Fund Balance	0	0	644,494
Restricted	(92,789)	0	0
Fund Balance Ending - Unrestricted	12,449,856	3,153,413	3,797,907

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	B	1,525	0	1,525
	Total	1,525	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	905	500	1,405
	G	960	0	960
	Total	1,865	500	2,365
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	2,385	0	2,385
	Total	2,385	0	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	600	1,432
	D	42	0	42
	G	1,660	0	1,660
	P	65	0	65
	Total	2,599	600	3,199
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	2,630	500	3,130
	Total	2,830	500	3,330
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	6,655	1,400	8,055
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
B3853-FY2000 EMERGENCY STRUCTURE	Total	8,279	1,400	9,679
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	B	2,480	2,010	4,490
A project for specialized renovation items for bridges and retaining walls throughout the County.	G	6,000	0	6,000
	P	516	0	516
	Total	8,996	2,010	11,006
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	B	425	0	425
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	425	0	425
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)	B	640	0	640
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G	960	0	960
	Total	1,600	0	1,600
B3862-FY2013 RETAINING WALLS	B	1,850	0	1,850
A Countywide project for the repair, re-conditioning and development of new retaining walls.	G	1,100	0	1,100
	Total	2,950	0	2,950
BRIDGE PROJECTS Total		33,454	5,010	38,464

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	17,897	4,510	22,407
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,230	0	12,230
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	3,255	500	3,755
Total		33,454	5,010	38,464

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	1,666	0	1,666
	G	59,452	10,000	69,452
	O	1,100	0	1,100
	T	1,655	0	1,655
	Total		63,873	10,000
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	50	696
	Total		50	696
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	B	5,269	0	5,269
	O	27,886	0	27,886
	P	200	2,010	2,210
	Total		33,355	2,010
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	28,961	0	28,961
	P	885	3,480	4,365
	Total		29,846	3,480
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	22,300	250	22,550
	L	10,400	0	10,400
	O	500	0	500
	Total		33,200	250

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	11,060	3,020	14,080
	C	5,530	0	5,530
	P	2,700	0	2,700
	Total	19,290	3,020	22,310
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	12,864	1,000	13,864
	P	200	0	200
	Total	13,064	1,000	14,064
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	10,197	0	10,197
	O	950	0	950
	P	0	750	750
	Total	11,147	750	11,897
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	500	500	1,000
	G	9,000	9,000	18,000
	OG	1,300	1,300	2,600
	TIF	90,000	0	90,000
	Total	100,800	10,800	111,600
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	6,131	150	6,281
	M	910	0	910
	O	600	0	600
	Total	7,641	150	7,791
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	225	0	225
	P	315	0	315
	Total	540	0	540

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	952	3,220	4,172
	G	420	10,673	11,093
	O	115	0	115
	P	650	0	650
	Total	2,137	13,893	16,030
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	B	240	0	240
	G	650	0	650
	P	970	800	1,770
	Total	1,860	800	2,660
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	17,501	2,215	19,716
	G	0	350	350
	P	1,000	0	1,000
	Total	18,501	2,565	21,066
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	460	16,310
	G	1,750	200	1,950
	P	5,555	0	5,555
	Total	23,155	660	23,815
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	0	100
	Total	500	0	500

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	47,475	0	47,475
	D	165	0	165
	G	41,021	4,000	45,021
	O	5	0	5
	P	19,075	40,720	59,795
	R	1,500	0	1,500
	W	75,000	0	75,000
	Total		184,241	44,720
C0338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,000	0	3,000
	Total		3,000	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000
	Total		5,000	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,000	0	2,000
	Total		2,000	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	Total		0	0

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	6,415	1,750	8,165
	Total	6,415	1,750	8,165
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	1,258	293	1,551
	Total	1,258	293	1,551
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500
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	5,955	280	6,235
	G	1,850	0	1,850
	P	1,575	0	1,575
	Total	9,380	280	9,660
	B	10,720	0	10,720
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.	M	6,800	0	6,800
	O	2,500	0	2,500
	P	5,500	0	5,500
	Total	25,520	0	25,520
	B	0	100	100
C0353-TRANSIT CENTER A project for site selection, design and construction of a Transit Center.	O	0	0	0
	Total	0	100	100

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	600	1,300	1,900
	Total	600	1,300	1,900
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
	G	2,000	0	2,000
	Total	2,100	0	2,100
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	900	0	900
	Total	900	0	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	200	0	200
	O	3,000	0	3,000
	OG	1,000	0	1,000
	Total	4,200	0	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
	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a New Cultural Center in Downtown Columbia.	D	7,000	0	7,000
	G	500	0	500
	OG	64,485	0	64,485
	Total	71,985	0	71,985

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	B	9,450	6,869	16,319
	G	750	675	1,425
	Total	10,200	7,544	17,744
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,655	35	1,690
	Total	1,655	35	1,690
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	20,000	0	20,000
	Total	20,000	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	B	0	0	0
	Total	0	0	0
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	G	0	800	800
	P	0	500	500
	Total	0	1,300	1,300
GENERAL COUNTY PROJECTS Total		708,809	106,750	815,559

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	218,744	20,942	239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165
G	GRANTS	137,693	35,698	173,391
L	LEASE	10,400	0	10,400
M	METRO DISTRICT BOND	7,710	0	7,710
OG	Other GO	66,785	1,300	68,085
O	OTHER SOURCES	46,756	0	46,756
P	PAY AS YOU GO	39,371	48,310	87,681
R	STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
T	TRANSFER TAX	1,655	0	1,655
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000
Total		708,809	106,750	815,559

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	200	3,825
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	Total	5,060	200	5,260
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	100	1,850
	G	148	0	148
	S	425	0	425
	Total	2,323	100	2,423
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	230	3,310
	S	240	0	240
	Total	3,320	230	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	O	650	0	650
	P	650	0	650
	R	2,290	350	2,640
	Total	7,370	350	7,720
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	379	2,514
	Total	2,135	379	2,514

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,985	0	1,985
	Total	1,985	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	B	10,795	0	10,795
	D	200	0	200
	G	12,397	0	12,397
	O	10,100	0	10,100
	P	1,000	0	1,000
	R	13,617	0	13,617
	S	850	0	850
	W	1,646	0	1,646
	Total	50,605	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	B	250	0	250
	Total	250	0	250
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	B	4,200	0	4,200
	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	700	925
	Total	225	700	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	B	9,600	1,750	11,350
	Total	9,600	1,750	11,350
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	515	0	515
	Total	515	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	4,200	0	4,200
	O	2,900	0	2,900
	P	2,400	0	2,400
	Total	9,500	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	6,200	1,300	7,500
	O	11,300	4,130	15,430
	R	1,200	0	1,200
	Total	18,700	5,430	24,130

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	200	3,500	3,700
	G	2,200	0	2,200
	O	22,200	5,900	28,100
	R	5,000	7,740	12,740
	Total	29,600	17,140	46,740
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700
	Total	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300
	Total	300	0	300
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	150	650
	Total	500	150	650
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	150	550
	Total	400	150	550
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	150	1,225
	Total	1,075	150	1,225

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY	B	150	500	650
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.	G	450	0	450
	P	800	0	800
	Total	1,400	500	1,900
STORM DRAINAGE PROJECTS Total		168,825	27,229	196,054

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	48,765	7,809	56,574
D	DEVELOPER CONTRIBUTION	200	0	200
G	GRANTS	28,182	1,300	29,482
O	OTHER SOURCES	55,260	10,030	65,290
P	PAY AS YOU GO	7,575	0	7,575
S	STORM DRAINAGE FUND	2,690	0	2,690
R	STORMWATER UTILITY FUNDING	24,507	8,090	32,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646
Total		168,825	27,229	196,054

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	A	13,043	0	13,043
	B	23,073	0	23,073
	T	3,200	0	3,200
	Z	885	0	885
	Total	40,201	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441
	B	128,296	0	128,296
	P	4,555	0	4,555
	T	6,100	0	6,100
	Z	28,438	0	28,438
Total	265,830	0	265,830	
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000
	E	200	200	400
	P	303	0	303
	T	1,850	0	1,850
	Total	6,353	200	6,553
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	500	275	775
	T	830	0	830
	Total	3,680	275	3,955
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	A	911	0	911
	B	9,425	0	9,425
	T	8,817	0	8,817
	Total	19,153	0	19,153

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421
	B	3,379	0	3,379
	E	0	600	600
	T	600	0	600
	Total	5,400	600	6,000
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	A	41,820	0	41,820
	B	42,153	0	42,153
	OG	13,889	0	13,889
	T	4,102	0	4,102
	Total	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
	B	0	0	0
	E	0	0	0
	Total	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	52,311	0	52,311
	B	58,355	5,685	64,040
	E	11,500	1,270	12,770
	T	876	0	876
	Total	123,042	6,955	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	0	1,742	1,742
	B	0	4,447	4,447
	Total	0	6,189	6,189

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	150	0	150
	E	0	300	300
	T	1,400	0	1,400
	Total	1,550	300	1,850
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E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
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E1040-NEW ELEM SCHOOL #44 New Elementary School #44 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
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E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	16,897	0	16,897
	B	25,570	0	25,570
	Z	1,000	0	1,000
	Total	43,467	0	43,467
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E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	14,079	0	14,079
	B	26,402	0	26,402
	E	3,800	0	3,800
	OG	5,798	0	5,798
	P	13,980	0	13,980
	T	35,772	0	35,772
	Total	99,831	0	99,831
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Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	5,300	0	5,300
	T	4,700	1,500	6,200
	Total	10,000	1,500	11,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,109	0	8,109
	B	12,888	0	12,888
	E	1,000	0	1,000
	T	1,000	0	1,000
	Total	22,997	0	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	1,000	0	1,000
	Total	1,000	0	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	4,500	0	4,500
	T	8,500	5,500	14,000
	Total	13,000	5,500	18,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with 233 seats of new capacity and renovate the existing facility.	A	0	1,994	1,994
	B	0	0	0
	E	0	4,484	4,484
	Total	0	6,478	6,478
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate and add seats to the existing school.	A	0	0	0
	B	0	0	0
	Total	0	0	0
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 in the Northern or Northeastern Adequate Public Facilities Ordinance (APFO) ES regions.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	A	0	12,371	12,371
	B	0	956	956
	E	0	4,871	4,871
	P	0	15,000	15,000
	T	0	5,500	5,500
	Total	0	38,698	38,698
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	0	0	0
	B	0	0	0
	E	0	1,000	1,000
	Total	0	1,000	1,000

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	B	0	0	0
	Total	0	0	0
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		757,468	67,695	825,163

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	346,841	11,088	357,929
Z	EDUCATION EXCISE BONDS	30,323	0	30,323
E	EXCISE TAX	17,000	13,000	30,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	18,838	15,000	33,838
A	STATE AID for SCHOOLS	247,032	16,107	263,139
T	TRANSFER TAX	77,747	12,500	90,247
Total		757,468	67,695	825,163

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
F5960-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
	O	0	140	140
	P	810	0	810
	T	6,845	1,000	7,845
	Total		11,278	1,140
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	7,050	500	7,550
	T	2,150	0	2,150
	Total		9,200	500
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	1,200	0	1,200
	O	3,000	0	3,000
	T	1,535	1,000	2,535
	Total		5,735	1,000
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	O	7,788	0	7,788
	T	2,600	0	2,600
	Total		10,388	0
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	B	1,100	0	1,100
	O	7,655	5,030	12,685
	Total		8,755	5,030
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	2,650	2,650
	Total		0	2,650
FIRE PROJECTS Total		45,356	10,320	55,676

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,923	0	5,923
O	OTHER SOURCES	25,493	5,670	31,163
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	13,130	4,650	17,780
Total		45,356	10,320	55,676

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	G	78	0	78
	O	156,500	0	156,500
	T	14,030	0	14,030
	Total	170,608	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
AGRICULTURAL PRESERVATION PROJECTS

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

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	5,300	600	5,900
	Total	5,300	600	5,900
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	P	74,300	10,700	85,000
	Total	77,542	10,700	88,242
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	250	1,150
	Total	900	250	1,150
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	4,500	750	5,250
	Total	4,500	750	5,250
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	P	500	0	500
	Total	500	0	500
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	P	0	0	0
	Total	0	0	0
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	1,250	0	1,250
	P	3,475	500	3,975

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	Total	4,725	500	5,225
ROAD RESURFACING PROJECTS Total		93,467	12,800	106,267

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	88,975	12,800	101,775
Total		93,467	12,800	106,267

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700
	Total	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85
	O	380	0	380
	X	250	0	250
	Total	715	0	715
	B	810	0	810
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.	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	Total	8,062	0	8,062
	B	805	0	805
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.	O	23	0	23
	Total	828	0	828
	B	1,618	0	1,618
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.	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745
	Total	28,863	0	28,863

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4148-FY2000 DORSEY RUN ROAD EXTENSION	Total	33,005	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
	P	215	0	215
	Total	2,344	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	Total	1,115	0	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	415	150	565
	X	680	0	680
	Total	1,095	150	1,245
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	1,275	1,850
	D	116	0	116
	X	3,535	0	3,535
	Total	4,226	1,275	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	255	0	255
	E	150	0	150
	X	230	0	230
	Total	635	0	635
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,625	0	2,625
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4177-FY2001 STATE ROAD CONSTRUCTION	Total	24,590	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)	D	25	0	25
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.	E	330	0	330
	X	1,535	0	1,535
	Total	1,890	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	B	300	0	300
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.	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	Total	3,300	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS	D	50	0	50
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	X	9,110	0	9,110
	Total	9,160	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	B	0	0	0
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875
	Total	5,955	0	5,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	B	1,755	0	1,755
A project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	60	0	60
	X	9,115	0	9,115
	Total	10,930	0	10,930

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185
	D	11	0	11
	X	5,900	0	5,900
	Total	6,096	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	400	0	400
	O	0	350	350
	X	1,300	0	1,300
	Total	1,700	350	2,050
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	2,010	2,310
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	35,700	2,010	37,710
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	B	2,970	0	2,970
	X	570	0	570
	Total	3,540	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	300	0	300
	E	250	0	250
	X	5,490	0	5,490
	Total	6,040	0	6,040

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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	600	1,280
	Total	680	600	1,280
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	725	0	725
	O	100	0	100
	X	425	0	425
	Total	1,250	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	300	0	300
	D	68	0	68
	X	2,795	0	2,795
	Total	3,163	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550
	X	1,450	0	1,450
	Total	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	650	0	650
	Total	650	0	650

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	280	420	700
	Total	280	420	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0
	O	269	0	269
	X	13,731	0	13,731
	Total	14,000	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	450	250	700
	Total	450	250	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750
	D	125	0	125
	X	2,675	0	2,675
	Total	3,550	0	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	X	265	0	265
	Total	265	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235
	D	115	0	115
	Total	350	0	350

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	1,960	0	1,960
	Total	1,960	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	Total	5,750	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	320	0	320
	Total	320	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	750	0	750
	Total	750	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	B	1,350	810	2,160
	G	0	1,740	1,740
	Total	1,350	2,550	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	14,000	0	14,000
	Total	14,000	0	14,000
ROAD CONSTRUCTION PROJECTS Total		220,394	7,605	227,999

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	24,382	4,915	29,297
D	DEVELOPER CONTRIBUTION	27,311	0	27,311
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	0	146,391
G	GRANTS	1,530	1,740	3,270
O	OTHER SOURCES	5,478	350	5,828
P	PAY AS YOU GO	1,080	600	1,680
Total		220,394	7,605	227,999

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	B	2,633	700	3,333
	P	155	0	155
	Total	2,788	700	3,488
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	1,770	700	2,470
	D	50	0	50
	P	220	0	220
	Total	2,040	700	2,740
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	1,140	1,825
	P	40	0	40
	Total	725	1,140	1,865
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	34	0	34
	P	6,241	1,000	7,241
	Total	7,380	1,000	8,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	2,030	1,000	3,030
	Total	4,345	1,000	5,345
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	4,001	600	4,601
	D	325	0	325
	G	370	0	370

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650
	P	750	0	750
	Total	6,096	600	6,696
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	570	350	920
	G	270	0	270
	Total	840	350	1,190
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	245	675	920
	Total	245	675	920
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375
	Total	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	6,721	-500	6,221
	D	204	0	204
	G	1,690	0	1,690
	P	1,950	0	1,950
	Total	10,565	-500	10,065
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	4,350	1,000	5,350
	Total	4,350	1,000	5,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	2,400	600	3,000
	Total	2,400	600	3,000

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
K5070-FY2024 Dobbin Road Shared Use Pathway This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	B	0	500	500
	G	0	4,000	4,000
	Total	0	4,500	4,500
SIDEWALK PROJECTS Total		42,149	11,765	53,914

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	26,820	5,765	32,585
D	DEVELOPER CONTRIBUTION	929	0	929
G	GRANTS	2,330	4,000	6,330
O	OTHER SOURCES	684	0	684
P	PAY AS YOU GO	11,386	2,000	13,386
Total		42,149	11,765	53,914

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
L0019-SOUTHWEST BRANCH	B	0	0	0
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	Total	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	B	0	0	0
Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	G	0	10,000	10,000
	O	488	950	1,438
	OG	0	0	0
	Total	488	10,950	11,438
LIBRARY PROJECTS Total		488	10,950	11,438

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	0	0	0
G	GRANTS	0	10,000	10,000
OG	Other GO	0	0	0
O	OTHER SOURCES	488	950	1,438
Total		488	10,950	11,438

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	B	22,358	0	22,358
	G	21,061	0	21,061
	Total	43,419	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	37,487	13,347	50,834
	G	37,487	13,346	50,833
	Total	74,974	26,693	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683
	CC	7,717	0	7,717
	G	0	0	0
	O	6,000	0	6,000
	Total	16,400	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	Total	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a workforce development and trades center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	CC	0	3,950	3,950
	G	0	0	0
	O	0	1,350	1,350
	Total	0	5,300	5,300
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	11,456	1,000	12,456
	Total	11,456	1,000	12,456
COMMUNITY COLLEGE PROJECTS Total		146,249	32,993	179,242

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	73,984	14,347	88,331
CC	COLLEGE REVENUE BACKED BOND	7,717	3,950	11,667
G	GRANTS	58,548	13,346	71,894
O	OTHER SOURCES	6,000	1,350	7,350
Total		146,249	32,993	179,242

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	B	27,778	0	27,778
	G	10,765	0	10,765
	T	3,130	0	3,130
	Total	41,673	0	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
	G	15,656	3,850	19,506
	O	79	0	79
	OG	0	0	0
	P	1,145	0	1,145
	T	21,319	4,740	26,059
	Total	52,549	8,590	61,139
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	B	200	0	200
	G	499	300	799
	P	340	0	340
	T	10,473	1,500	11,973
	Total	11,512	1,800	13,312
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461
	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	Total	7,026	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21
	P	66	0	66
	Total	87	0	87

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	B	20,085	0	20,085
	G	5,293	0	5,293
	O	105	0	105
	T	1,805	300	2,105
	Total		27,288	300
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,515	0	1,515
	G	2,950	500	3,450
	O	4,012	35	4,047
	P	222	0	222
	T	5,971	800	6,771
Total		14,670	1,335	16,005
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
	G	0	200	200
	T	1,187	50	1,237
	Total		2,337	250
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,664	0	2,664
	O	1,100	0	1,100
	T	2,184	0	2,184
	Total		18,303	0

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	G	215	0	215
	T	964	0	964
	Total	1,179	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	B	478	0	478
	G	2,417	590	3,007
	P	200	0	200
	T	2,760	500	3,260
	Total	5,855	1,090	6,945
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	Total	1,518	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	O	2,500	0	2,500
	Total	2,500	0	2,500

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	925	0	925
	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	OG	0	5,330	5,330
	Total	200	5,330	5,530
N3976-FY2025 SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	Total	0	0	0
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	D	0	25	25
	O	235	0	235
	T	155	0	155
	Total	570	25	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	G	11,175	0	11,175
	O	531	0	531
	T	6,250	100	6,350
	Total	17,956	100	18,056

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
N3979 - FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	G	200	0	200
	T	67	0	67
	Total	267	0	267
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	T	0	0	0
	Total	0	0	0
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.	T	0	0	0
	Total	0	0	0
RECREATION AND PARKS Total		206,415	18,820	225,235

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	0	84,573
D	DEVELOPER CONTRIBUTION	955	25	980
G	GRANTS	53,175	5,440	58,615
OG	Other GO	0	5,330	5,330
O	OTHER SOURCES	8,620	35	8,655
P	PAY AS YOU GO	1,983	0	1,983
T	TRANSFER TAX	57,109	7,990	65,099
Total		206,415	18,820	225,235

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	6,265	580	6,845
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	G	0	400	400
	Total	6,265	980	7,245
POLICE PROJECTS Total		6,265	980	7,245

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	6,265	580	6,845
G	GRANTS	0	400	400
Total		6,265	980	7,245

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	C	500	0	500
	D	1,000	0	1,000
	G	10,000	0	10,000
	M	10,045	0	10,045
	O	5,000	0	5,000
	Total		26,545	0
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	C	6,750	0	6,750
	I	5,499	0	5,499
	M	32,400	0	32,400
	W	351	0	351
	Total		45,000	0
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600
	Total		3,600	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	C	14,683	0	14,683
	G	964	0	964
	M	26,855	0	26,855
	Total		42,502	0
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer and existing sewer/manhole rehabilitation including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	M	6,100	0	6,100
	Total		6,100	6,100

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.	M	19,490	0	19,490
	Total	19,490	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer/manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.	M	13,350	0	13,350
	Total	13,350	0	13,350
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	M	5,280	0	5,280
	O	45	0	45
	Total	5,325	0	5,325
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	16,200	0	16,200
	Total	16,200	0	16,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	M	27,625	0	27,625
	Total	27,625	0	27,625

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	1,920	0	1,920
	Total	1,920	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	D	430	-430	0
	M	8,620	1,440	10,060
	Total	9,050	1,010	10,060
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515
	O	125	0	125
	Total	1,640	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	1,365	3,100
	Total	1,735	1,365	3,100
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.	C	0	360	360
	M	400	0	400
	Total	400	360	760
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	600	0	600
	Total	600	0	600

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	545	90	635
	Total	545	90	635
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	M	11,500	14,070	25,570
	Total	11,500	14,070	25,570
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	11,361	3,380	14,741
	I	6,854	2,350	9,204
	M	500	0	500
	Total	18,715	5,730	24,445
	Total	18,715	5,730	24,445
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	10,825	15,080	25,905
	Total	10,825	15,080	25,905
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	6,125	0	6,125
	Total	6,125	0	6,125
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75
	M	6,000	0	6,000
	O	1,500	0	1,500
	Total	7,575	0	7,575

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	5,100	0	5,100
	D	6,150	0	6,150
	Total	11,250	0	11,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180
	Total	180	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000
	Total	3,000	0	3,000
SEWER PROJECTS Total		290,797	37,705	328,502

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	11,180	-430	10,750
G	GRANTS	11,039	0	11,039
I	IN-AID of CONSTRUCT UTILITIES	13,868	2,350	16,218
M	METRO DISTRICT BOND	204,970	31,955	236,925
O	OTHER SOURCES	6,670	0	6,670
C	UTILITY CASH	42,719	3,830	46,549
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		290,797	37,705	328,502

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	543	0	543
	O	400	200	600
	P	100	0	100
	X	150	0	150
	Total		1,193	200
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250
	O	325	0	325
	P	985	0	985
	Total		1,560	0
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	B	1,265	200	1,465
	O	160	20	180
	P	1,640	0	1,640
	X	200	0	200
	Total		3,265	220
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	Total		1,600	0
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240
	D	600	0	600
	P	120	0	120
	Total		960	0

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950
	D	50	0	50
	Total	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250
	D	1,450	200	1,650
	Total	1,700	200	1,900
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	5,650	1,625	7,275
	X	900	0	900
	Total	6,550	1,625	8,175
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	3,400	500	3,900
	D	240	0	240
	O	0	0	0
	P	0	50	50
	X	650	0	650
	Total	4,290	550	4,840
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	1,000	1,945
	D	50	0	50
	G	180	4,000	4,180
	P	150	0	150
	Total	1,325	5,000	6,325

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	B	675	1,870	2,545
	G	1,100	0	1,100
	Total	1,775	1,870	3,645
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	D	3,200	400	3,600
	E	0	0	0
	O	3,000	0	3,000
	P	125	25	150
	Total	6,325	425	6,750
TRAFFIC PROJECTS Total		31,543	10,090	41,633

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	14,168	5,195	19,363
D	DEVELOPER CONTRIBUTION	5,790	600	6,390
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	1,280	4,000	5,280
O	OTHER SOURCES	3,885	220	4,105
P	PAY AS YOU GO	3,120	75	3,195
Total		31,543	10,090	41,633

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
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
	D	3,000	0	3,000
	M	300	0	300
	O	85	0	85
	Total		4,650	0
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
	M	3,900	0	3,900
	Total		15,050	0
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	11,240	0	11,240
	M	6,500	0	6,500
	Total		17,740	0
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
	Total		6,965	0
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
	M	4,196	0	4,196
	Total		4,746	0

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	I	1,010	0	1,010
	M	3,250	0	3,250
	Total	4,260	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	3,200	0	3,200
	Total	3,200	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	14,235	0	14,235
	Total	14,235	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	5,110	0	5,110
	Total	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	M	4,573	0	4,573
	O	55	0	55
	Total	4,628	0	4,628

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515
	Total	5,515	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	4,000	0	4,000
	Total	4,000	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	M	0	0	0
	Total	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000
	Total	1,000	0	1,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.	M	8,000	7,040	15,040
	Total	8,000	7,040	15,040
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	155	1,015
	I	150	50	200
	Total	1,010	205	1,215

Howard County, MD
FY2024 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	C	2,000	0	2,000
	I	500	0	500
	M	4,800	0	4,800
	Total	7,300	0	7,300
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	C	14,564	5,465	20,029
	I	8,436	550	8,986
	M	17,200	5,000	22,200
	Total	40,200	11,015	51,215
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	M	4,900	0	4,900
	Total	4,900	0	4,900
WATER PROJECTS Total		152,509	18,260	170,769

Howard County, MD
FY2024 Executive Proposed Capital Budget (\$000)
WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,096	600	10,696
M	METRO DISTRICT BOND	90,679	12,040	102,719
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	48,594	5,620	54,214
Total		152,509	18,260	170,769