

Introduced 05-01-2023
Public Hearing 05-15-2023
Council Action 05-24-2023
Executive Action 06-01-2023
Effective Date 07-01-2023

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 May 1, 2023. Ordered posted and hearing scheduled.

By order Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 15, 2023.

By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 24, 2023 and Passed , Passed with amendments , Failed .

By order Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 26 day of May, 2023 at 5⁰⁰ p.m.
a.m./p.m.

By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive June 1, 2023

Calvin Ball
Calvin Ball, County Executive

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

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 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.*
30

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

1 Substitute the attached Capital Budget Detail pages for Capital Project N3108 Park
 2 Systemic Improvements.

3

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

4 **Section 12. And Be It Further Enacted by the County Council of Howard County,**
 5 **Maryland that the release of funds from Contingency as provided by Amendment 15 to**
 6 **this Act and the remaining funding for L0020, New HCLS Central Branch & Relocation**
 7 **is conditioned upon the fulfillment of the following obligations for capital project L0020,**
 8 **New HCLS Central Branch & Relocation:**
 9 **1. the Administration exhaustively considers of alternative financing and/or**
 10 **ownership including (by example only) private or quasi-public funding and/or**
 11 **ownership of the entire project or components of the project such as the parking**
 12 **garage;**

- 1 2. the County recommends project contracts will be awarded to minority business
2 enterprises consistent with the Tax Increment Financing Memorandum of
3 Understanding and creates a system of reporting the percentage to the County
4 Council;
- 5 3. the Administration, in consultation with the Howard County Library System,
6 undertakes a public engagement process open to all County residents and
7 stakeholders during which all participants are able to offer their opinions,
8 suggestions, recommendations and priorities regarding the project including its
9 uses, design and other considerations through a full range of methods including
10 in person and hybrid community meetings;
- 11 4. the Administration undertakes a competitive bidding process for the site and
12 building design (including architecture and engineering), and construction of the
13 project in consultation with relevant stakeholders consistent with standard
14 procedures for other County capital projects;
- 15 5. the County Council will be provided a summary of all design and build proposals
16 and the basis for the final award;
- 17 6. the Administration provides to the County Council a report documenting its
18 consideration and analysis of additional uses in the proposed project including
19 (by example only) the combination of capital project C0364-FY2021 New
20 Cultural Center and the relocation of Arts Council functions including its
21 operation of maker and artist spaces, which additional uses will be included in
22 the project scope used in the design and build bid process; and
- 23 7. the Administration agrees to meet with the County Council no later than January
24 31, 2024 to provide an update on the project.

25

26 **Section 13. And Be It Further Enacted by the County Council of Howard County,**
27 Maryland that the release of funds from Contingency as provided by Amendment 15 to
28 this Act is additionally conditioned upon the fulfillment of the following obligation for
29 capital project L0020, New 5 HCLS Central Branch & Relocation: the Administration
30 explores options for the Community Developer to fund their tenant spaces, and explores
31 how the Community Developer could fulfill their obligations to their tenants without

1 using parking developed for the new HCLS Central Branch. In addition, the
2 Administration will provide to the County Council a report documenting its consideration
3 and analysis of alternative financing and/or ownership including (by example only)
4 private or quasi-public funding and/or ownership of the components of the project such
5 as the parking garage including revenue-backed bonds for all or a portion of the parking
6 garage.

7 **Section 12. Section 14.** *And Be It Further Enacted by the County Council of Howard*
8 *County, Maryland that the adopted budget shall take effect July 1, 2023.*

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
01 - General Fund			
1000 - Office of the County Executive			
1000000000 - General Fund			
1000000000 - Office of the County Executive			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,590,459	0	2,590,459
51 - Contractual Services	54,756	0	54,756
52 - Supplies and Materials	18,457	0	18,457
58 - Expense Other	57,884	0	57,884
9999999999999999999999999999999900 - Administration Total	2,721,556	0	2,721,556
10000000000 - Office of the County Executive Total	2,721,556	0	2,721,556
10000000000 - General Fund Total	2,721,556	0	2,721,556
1000 - Office of the County Executive Total	2,721,556	0	2,721,556

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1100 - County Administration			
1000000000 - General Fund			
1110000000 - Staff Services			
99999999970000000202100 - Police Accountability Board			
50 - Personnel Costs	93,259	0	93,259
51 - Contractual Services	99,000	0	99,000
99999999970000000202100 - Police Accountability Board Total	192,259	0	192,259
99999999999999999900 - Administration			
50 - Personnel Costs	2,245,068	0	2,245,068
51 - Contractual Services	398,941	0	398,941
52 - Supplies and Materials	7,700	0	7,700
58 - Expense Other	96,666	0	96,666
999999999999999999900 - Administration Total	2,748,375	0	2,748,375
1110000000 - Staff Services Total	2,940,634	0	2,940,634
1120000000 - Community Sustainability			
99999999999999999900 - Administration			
50 - Personnel Costs	755,884	(46,954)	708,930
51 - Contractual Services	123,236	0	123,236
52 - Supplies and Materials	45,550	0	45,550
999999999999999999900 - Administration Total	924,670	(46,954)	877,716
1120000000 - Community Sustainability Total	924,670	(46,954)	877,716
1130000000 - Office of Human Rights			
9999999997000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	8,900	12,900	21,800
52 - Supplies and Materials	1,000	1,250	2,250
58 - Expense Other	2,550	2,000	4,550
9999999997000000000400 - Human Rights Commission (011-0220)	12,450	16,150	28,600
99999999970000000198000 - Martin Luther King (MLK) Fund			
51 - Contractual Services	10,150	0	10,150
52 - Supplies and Materials	3,310	0	3,310
99999999970000000198000 - Martin Luther King (MLK) Fund Total	13,460	0	13,460
99999999970000000220400 - AAPI Commission			
51 - Contractual Services	7,875	0	7,875

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	1,400	0	1,400
58 - Expense Other	7,500	0	7,500
9999999997000000220400 - AAPI Commission Total	16,775	0	16,775
9999999997000000220500 - La Alianza Latina Commission			
51 - Contractual Services	7,625	0	7,625
52 - Supplies and Materials	1,300	0	1,300
58 - Expense Other	26,500	0	26,500
9999999997000000220500 - La Alianza Latina Commission Total	35,425	0	35,425
9999999997000000220600 - LGBTQIA+ Commission			
51 - Contractual Services	6,425	0	6,425
52 - Supplies and Materials	1,700	0	1,700
58 - Expense Other	7,750	0	7,750
9999999997000000220600 - LGBTQIA+ Commission Total	15,875	0	15,875
999999999999999999900 - Administration			
50 - Personnel Costs	1,463,872	0	1,463,872
51 - Contractual Services	199,568	0	199,568
52 - Supplies and Materials	13,626	0	13,626
9999999999999999999900 - Administration Total	1,677,066	0	1,677,066
1130000000 - Office of Human Rights Total	1,771,051	16,150	1,787,201
1150000000 - Workforce Development			
9999999997000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	494,070	0	494,070
51 - Contractual Services	39,550	0	39,550
52 - Supplies and Materials	2,200	0	2,200
9999999997000000000500 - County Employment Services (011-0610) Total	535,820	0	535,820
9999999999999999999900 - Administration			
51 - Contractual Services	171,220	0	171,220
9999999999999999999900 - Administration Total	171,220	0	171,220
1150000000 - Workforce Development Total	707,040	0	707,040

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
116000000 - Office of Budget			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,335,268	0	1,335,268
51 - Contractual Services	132,508	0	132,508
52 - Supplies and Materials	3,700	0	3,700
58 - Expense Other	4,887	0	4,887
99999999999999999999999999999999 - Administration Total	1,476,363	0	1,476,363
1160000000 - Office of Budget Total	1,476,363	0	1,476,363
1170000000 - Office of Human Resources			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	2,781,302	0	2,781,302
51 - Contractual Services	499,971	0	499,971
52 - Supplies and Materials	20,010	0	20,010
58 - Expense Other	8,937	0	8,937
99999999999999999999999999999999 - Administration Total	3,310,220	0	3,310,220
11700000000 - Office of Human Resources Total	3,310,220	0	3,310,220
1180000000 - Office of Purchasing			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,844,907	0	1,844,907
51 - Contractual Services	199,582	0	199,582
52 - Supplies and Materials	50,167	0	50,167
58 - Expense Other	17,464	0	17,464
99999999999999999999999999999999 - Administration Total	2,112,120	0	2,112,120
11800000000 - Office of Purchasing Total	2,112,120	0	2,112,120
1191000000 - Mail Services			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	278,756	0	278,756
51 - Contractual Services	510,402	0	510,402
52 - Supplies and Materials	1,530	0	1,530

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1300 - Finance			
1000000000 - General Fund			
1300000000 - Directors Office			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,362,295	0	1,362,295
51 - Contractual Services	763,471	0	763,471
52 - Supplies and Materials	6,350	0	6,350
58 - Expense Other	159,782	0	159,782
99999999999999999999999999999999 - Administration Total	2,291,898	0	2,291,898
1300000000 - Directors Office Total	2,291,898	0	2,291,898
1310000000 - Office of the Controller			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	455,773	0	455,773
51 - Contractual Services	16,595	0	16,595
52 - Supplies and Materials	2,000	0	2,000
99999999999999999999999999999999 - Administration Total	474,368	0	474,368
1310000000 - Office of the Controller Total	474,368	0	474,368
1311000000 - Bureau of Accounting			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,120,139	0	1,120,139
51 - Contractual Services	204,558	0	204,558
52 - Supplies and Materials	700	0	700
99999999999999999999999999999999 - Administration Total	1,325,397	0	1,325,397
1311000000 - Bureau of Accounting Total	1,325,397	0	1,325,397
1312000000 - Bureau of Reporting			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,110,776	0	1,110,776
51 - Contractual Services	129,603	0	129,603
52 - Supplies and Materials	700	0	700
99999999999999999999999999999999 - Administration Total	1,241,079	0	1,241,079
1312000000 - Bureau of Reporting Total	1,241,079	0	1,241,079

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3001010107 - Comm Coll_03-15-07			
1399000000 - Stewardship Finance			
9999999999999999999999999999999900 - Administration			
54 - Debt Service	11,928,640	0	11,928,640
9999999999999999999999999999999900 - Administration Total	11,928,640	0	11,928,640
1399000000 - Stewardship Finance Total	11,928,640	0	11,928,640
3001010107 - Comm Coll_03-15-07 Total	11,928,640	0	11,928,640
3002000000 - Gen School Debt Svc			
1399000000 - Stewardship Finance			
9999999999999999999999999999999900 - Administration			
54 - Debt Service	46,076,040	0	46,076,040
9999999999999999999999999999999900 - Administration Total	46,076,040	0	46,076,040
1399000000 - Stewardship Finance Total	46,076,040	0	46,076,040
3002000000 - Gen School Debt Svc Total	46,076,040	0	46,076,040
3002090000 - School Surc Debt Svc			
1399000000 - Stewardship Finance			
9999999999999999999999999999999900 - Administration			
54 - Debt Service	3,115,370	0	3,115,370
9999999999999999999999999999999900 - Administration Total	3,115,370	0	3,115,370
1399000000 - Stewardship Finance Total	3,115,370	0	3,115,370
3002090000 - School Surc Debt Svc Total	3,115,370	0	3,115,370
3002091121 - School Transfer Tax			
1399000000 - Stewardship Finance			
9999999999999999999999999999999900 - Administration			
54 - Debt Service	590,040	0	590,040
9999999999999999999999999999999900 - Administration Total	590,040	0	590,040
1399000000 - Stewardship Finance Total	590,040	0	590,040
3002091121 - School Transfer Tax Total	590,040	0	590,040

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3020000000 - Fire & Rescue Debt S			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	3,242,680	0	3,242,680
99999999999999999999999900 - Administration Total	3,242,680	0	3,242,680
1399000000 - Stewardship Finance Total	3,242,680	0	3,242,680
3020000000 - Fire & Rescue Debt S Total	3,242,680	0	3,242,680
3030000000 - Rec & Parks DbtSvc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	7,417,540	0	7,417,540
99999999999999999999999900 - Administration Total	7,417,540	0	7,417,540
1399000000 - Stewardship Finance Total	7,417,540	0	7,417,540
3030000000 - Rec & Parks DbtSvc Total	7,417,540	0	7,417,540
3040000000 - Stm Drain Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	4,518,260	0	4,518,260
99999999999999999999999900 - Administration Total	4,518,260	0	4,518,260
1399000000 - Stewardship Finance Total	4,518,260	0	4,518,260
3040000000 - Stm Drain Debt Svc Total	4,518,260	0	4,518,260
3050000000 - Police Debt Service			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	537,960	0	537,960
99999999999999999999999900 - Administration Total	537,960	0	537,960
1399000000 - Stewardship Finance Total	537,960	0	537,960
3050000000 - Police Debt Service Total	537,960	0	537,960
3060000000 - Comm Renew Dbt Svc			

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	146,270	0	146,270
99999999999999999999999999999900 - Administration Total	146,270	0	146,270
1399000000 - Stewardship Finance Total	146,270	0	146,270
3060000000 - Comm Renew Dbt Svc Total	146,270	0	146,270
1310 - Debt Service Total	138,538,230	0	138,538,230

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1513000000 - Information & Technology Bureau			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	14,989,000	0	14,989,000
51 - Contractual Services	6,842,710	0	6,842,710
52 - Supplies and Materials	131,550	0	131,550
58 - Expense Other	204,009	0	204,009
9999999999999999999999999999999900 - Administration Total	22,167,269	0	22,167,269
1513000000 - Information & Technology Bureau Total	22,167,269	0	22,167,269
1514000000 - Animal Control Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,826,412	0	1,826,412
51 - Contractual Services	307,061	0	307,061
52 - Supplies and Materials	142,715	0	142,715
9999999999999999999999999999999900 - Administration Total	2,276,188	0	2,276,188
1514000000 - Animal Control Division Total	2,276,188	0	2,276,188
1520000000 - Field Operations Command			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	42,654,015	0	42,654,015
51 - Contractual Services	105,820	0	105,820
52 - Supplies and Materials	41,850	0	41,850
9999999999999999999999999999999900 - Administration Total	42,801,685	0	42,801,685
1520000000 - Field Operations Command Total	42,801,685	0	42,801,685
1521000000 - Community Services Bureau			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	8,025,709	0	8,025,709
51 - Contractual Services	116,460	0	116,460
52 - Supplies and Materials	101,430	0	101,430
9999999999999999999999999999999900 - Administration Total	8,243,599	0	8,243,599
1521000000 - Community Services Bureau Total	8,243,599	0	8,243,599

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1530000000 - Special Operations Command			
99999999999999999999999900 - Administration			
50 - Personnel Costs	326,239	0	326,239
51 - Contractual Services	760	0	760
52 - Supplies and Materials	1,250	0	1,250
99999999999999999999999900 - Administration Total	328,249	0	328,249
1530000000 - Special Operations Command Total	328,249	0	328,249
1531000000 - Criminal Investig Bureau			
99999999999999999999999900 - Administration			
51 - Contractual Services	43,745	0	43,745
99999999999999999999999900 - Administration Total	43,745	0	43,745
1531000000 - Criminal Investig Bureau Total	43,745	0	43,745
1532000000 - Special Operations Bureau			
99999999999999999999999900 - Administration			
50 - Personnel Costs	8,390,016	0	8,390,016
51 - Contractual Services	1,450,771	0	1,450,771
52 - Supplies and Materials	306,718	0	306,718
99999999999999999999999900 - Administration Total	10,147,505	0	10,147,505
1532000000 - Special Operations Bureau Total	10,147,505	0	10,147,505
1533000000 - Operational Support Bureau			
99999999999999999999999900 - Administration			
50 - Personnel Costs	4,860,309	0	4,860,309
51 - Contractual Services	1,041,080	(82,753)	958,327
52 - Supplies and Materials	202,041	0	202,041
54 - Debt Service	0	82,753	82,753
99999999999999999999999900 - Administration Total	6,103,430	0	6,103,430
1533000000 - Operational Support Bureau Total	6,103,430	0	6,103,430
1540000000 - Criminal Investigations Command			
99999999999999999999999900 - Administration			
50 - Personnel Costs	24,329	0	24,329
51 - Contractual Services	341	0	341

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1400000000 - General-Int Grant			
1512000000 - Management Services Bureau			
99999999920000000088100 - Ballistic Vest Grant FY22			
52 - Supplies and Materials	7,500	0	7,500
99999999920000000088100 - Ballistic Vest Grant FY22 Total	7,500	0	7,500
1512000000 - Management Services Bureau Total	7,500	0	7,500
1400000000 - General-Int Grant Total	7,500	0	7,500
1500 - Police Total	145,086,624	0	145,086,624
1600 - Corrections			

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000022100 - Cable Advisory Board			
51 - Contractual Services	800	0	800
9999999997000000022100 - Cable Advisory Board Total	800	0	800
999999999999999999900 - Administration			
50 - Personnel Costs	265,418	0	265,418
51 - Contractual Services	122,764	0	122,764
58 - Expense Other	325	0	325
99999999999999999999900 - Administration Total	388,507	0	388,507
2050000000 - Cable Administration Total	389,307	0	389,307
1000000000 - General Fund Total	389,307	0	389,307
2000 - Technology & Communication Services Total	389,307	0	389,307

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	0	3,500
51 - Contractual Services	10,500	0	10,500
58 - Expense Other	3,000	0	3,000
99999999970000000002600 - Planning Board (0200) Total	17,000	0	17,000
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	100,000	0	100,000
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	100,000	0	100,000
9999999999999999999900 - Administration			
50 - Personnel Costs	1,049,092	0	1,049,092
51 - Contractual Services	665,941	0	665,941
52 - Supplies and Materials	9,500	0	9,500
58 - Expense Other	43,696	0	43,696
99999999999999999999900 - Administration Total	1,768,229	0	1,768,229
3000000000 - Administration Total	1,885,229	0	1,885,229
3010000000 - Development Engineering Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,341,423	0	1,341,423
51 - Contractual Services	600	0	600
99999999999999999999900 - Administration Total	1,342,023	0	1,342,023
3010000000 - Development Engineering Division Total	1,342,023	0	1,342,023
3030000000 - Public Services & Zoning Administration			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,170,036	0	1,170,036
51 - Contractual Services	8,100	0	8,100
58 - Expense Other	28,174	0	28,174
99999999999999999999900 - Administration Total	1,206,310	0	1,206,310
3030000000 - Public Services & Zoning Administration Total	1,206,310	0	1,206,310

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3040000000 - Land Development Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,429,112	0	1,429,112
51 - Contractual Services	100	0	100
99999999999999999999999999999900 - Administration Total	1,429,212	0	1,429,212
3040000000 - Land Development Division Total	1,429,212	0	1,429,212
3050000000 - Research Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	808,969	0	808,969
51 - Contractual Services	107,500	0	107,500
52 - Supplies and Materials	8,000	0	8,000
58 - Expense Other	173,683	0	173,683
99999999999999999999999999999900 - Administration Total	1,098,152	0	1,098,152
3050000000 - Research Division Total	1,098,152	0	1,098,152
3060000000 - Resource Conservation Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	696,624	0	696,624
51 - Contractual Services	5,500	0	5,500
99999999999999999999999999999900 - Administration Total	702,124	0	702,124
3060000000 - Resource Conservation Division Total	702,124	0	702,124
3070000000 - Comprehensive & Community Planning Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	612,485	0	612,485
51 - Contractual Services	100	0	100
99999999999999999999999999999900 - Administration Total	612,585	0	612,585
3070000000 - Comprehensive & Community Planning Division Total	612,585	0	612,585
1000000000 - General Fund Total	8,275,635	0	8,275,635
3000 - Planning & Zoning Total	8,275,635	0	8,275,635

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3100 - Public Works			
1000000000 - General Fund			
3100000000 - Directors Office			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,934,019	0	3,934,019
51 - Contractual Services	7,820,784	(5,583,418)	2,237,366
52 - Supplies and Materials	14,700	0	14,700
54 - Debt Service	0	5,583,418	5,583,418
58 - Expense Other	182,417	0	182,417
999999999999999999999999999900 - Administration Total	11,951,920	0	11,951,920
3100000000 - Directors Office Total	11,951,920	0	11,951,920
3110000000 - Engineering - Administration			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	332,736	0	332,736
51 - Contractual Services	4,800	0	4,800
52 - Supplies and Materials	6,600	0	6,600
999999999999999999999999999900 - Administration Total	344,136	0	344,136
3110000000 - Engineering - Administration Total	344,136	0	344,136
3111000000 - Engineering - Transportation & Special Projects			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,608,194	0	1,608,194
51 - Contractual Services	16,767	0	16,767
52 - Supplies and Materials	6,800	0	6,800
999999999999999999999999999900 - Administration Total	1,631,761	0	1,631,761
3111000000 - Engineering - Transportation & Special Projects Total	1,631,761	0	1,631,761
3112000000 - Engineering - Construction Inspection			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,897,909	0	2,897,909
51 - Contractual Services	601,744	0	601,744
52 - Supplies and Materials	15,800	0	15,800
58 - Expense Other	437,221	0	437,221
999999999999999999999999999900 - Administration Total	3,952,674	0	3,952,674
3112000000 - Engineering - Construction Inspection Total	3,952,674	0	3,952,674

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3113000000 - Engineering - Survey			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	908,752	0	908,752
51 - Contractual Services	37,367	0	37,367
52 - Supplies and Materials	12,050	0	12,050
58 - Expense Other	61,391	0	61,391
99999999999999999999999999999900 - Administration Total	1,019,560	0	1,019,560
3113000000 - Engineering - Survey Total	1,019,560	0	1,019,560
3120000000 - Highways - Administration			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,684,170	0	1,684,170
51 - Contractual Services	115,835	0	115,835
52 - Supplies and Materials	12,900	0	12,900
58 - Expense Other	101,459	0	101,459
99999999999999999999999999999900 - Administration Total	1,914,364	0	1,914,364
3120000000 - Highways - Administration Total	1,914,364	0	1,914,364
3122000000 - Highways - Maintenance			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	9,547,589	0	9,547,589
51 - Contractual Services	4,680,486	0	4,680,486
52 - Supplies and Materials	2,561,587	0	2,561,587
58 - Expense Other	3,804,948	0	3,804,948
99999999999999999999999999999900 - Administration Total	20,594,610	0	20,594,610
3122000000 - Highways - Maintenance Total	20,594,610	0	20,594,610
3123000000 - Highways - Traffic engineering			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,349,290	0	1,349,290
51 - Contractual Services	941,888	0	941,888
52 - Supplies and Materials	268,550	0	268,550

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
58 - Expense Other	88,374	0	88,374
99999999999999999999999999999999 - Administration Total	2,648,102	0	2,648,102
3123000000 - Highways - Traffic engineering Total	2,648,102	0	2,648,102
3130000000 - Facilities - Administration			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,840,433	(23,000)	1,817,433
51 - Contractual Services	6,923,997	0	6,923,997
52 - Supplies and Materials	12,350	0	12,350
54 - Debt Service	1,413,500	0	1,413,500
58 - Expense Other	13,827	0	13,827
99999999999999999999999999999999 - Administration Total	10,204,107	(23,000)	10,181,107
3130000000 - Facilities - Administration Total	10,204,107	(23,000)	10,181,107
3133000000 - Facilities - Maintenance			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	5,769,490	0	5,769,490
51 - Contractual Services	16,541,389	(6,623,549)	9,917,840
52 - Supplies and Materials	1,525,550	0	1,525,550
54 - Debt Service	0	6,623,549	6,623,549
58 - Expense Other	716,800	0	716,800
99999999999999999999999999999999 - Administration Total	24,553,229	0	24,553,229
3133000000 - Facilities - Maintenance Total	24,553,229	0	24,553,229
3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,159,494	0	1,159,494
51 - Contractual Services	123,832	0	123,832
52 - Supplies and Materials	16,000	0	16,000
58 - Expense Other	38,229	0	38,229
99999999999999999999999999999999 - Administration Total	1,337,555	0	1,337,555
3142000000 - Env Stormwater Mgmt Total	1,337,555	0	1,337,555

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1000000000 - General Fund Total	80,152,018	(23,000)	80,129,018
3100 - Public Works Total	80,152,018	(23,000)	80,129,018

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3200 - Transportation Services			
1000000000 - General Fund			
3200000000 - Department of Transportation			
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0			
50 - Personnel Costs	381,603	0	381,603
51 - Contractual Services	107,534	0	107,534
52 - Supplies and Materials	10,000	0	10,000
58 - Expense Other	27,349	0	27,349
99999999970000000042000 - Transportation Svcs/Coordinatn(011	526,486	0	526,486
999999999999999999900 - Administration			
51 - Contractual Services	27,000	0	27,000
99999999999999999999000 - Administration Total	27,000	0	27,000
3200000000 - Department of Transportation Total	553,486	0	553,486
3220000000 - Transit Operations			
99999999970000000142400 - Transportation - Transit Facility			
51 - Contractual Services	12,500	0	12,500
99999999970000000142400 - Transportation - Transit Facility Tota	12,500	0	12,500
99999999970000000160100 - Transit Operations			
54 - Debt Service	283,000	0	283,000
99999999970000000160100 - Transit Operations Total	283,000	0	283,000
999999999999999999900 - Administration			
50 - Personnel Costs	295,084	0	295,084
51 - Contractual Services	11,095,917	0	11,095,917
99999999999999999999000 - Administration Total	11,391,001	0	11,391,001
3220000000 - Transit Operations Total	11,686,501	0	11,686,501
3240000000 - Regional Planning			
999999999999999999900 - Administration			
50 - Personnel Costs	409,224	0	409,224
51 - Contractual Services	85,000	0	85,000
99999999999999999999000 - Administration Total	494,224	0	494,224
3240000000 - Regional Planning Total	494,224	0	494,224

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5000 - Recreation & Parks			
1000000000 - General Fund			
5000000000 - Office of the Director			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,972,175	0	2,972,175
51 - Contractual Services	1,506,774	0	1,506,774
52 - Supplies and Materials	5,500	0	5,500
58 - Expense Other	1,765,150	0	1,765,150
69 - Operating Transfers	286,030	0	286,030
999999999999999999999999999900 - Administration Total	6,535,629	0	6,535,629
5000000000 - Office of the Director Total	6,535,629	0	6,535,629
5010000000 - Bureau of Recreation			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	245,580	0	245,580
51 - Contractual Services	19,000	0	19,000
52 - Supplies and Materials	16,000	0	16,000
999999999999999999999999999900 - Administration Total	280,580	0	280,580
5010000000 - Bureau of Recreation Total	280,580	0	280,580
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,143,785	0	1,143,785
51 - Contractual Services	157,000	0	157,000
52 - Supplies and Materials	45,000	0	45,000
999999999999999999999999999900 - Administration Total	1,345,785	0	1,345,785
5011000000 - Licensed Childcare & Community Services Division Total	1,345,785	0	1,345,785
5012000000 - Recreation Services Divison			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,431,130	0	1,431,130
51 - Contractual Services	45,000	0	45,000
52 - Supplies and Materials	87,000	0	87,000
999999999999999999999999999900 - Administration Total	1,563,130	0	1,563,130
5012000000 - Recreation Services Divison Total	1,563,130	0	1,563,130

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5013000000 - Bureau of Administrative Services			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,214,476	0	3,214,476
51 - Contractual Services	499,025	0	499,025
52 - Supplies and Materials	179,000	0	179,000
9999999999999999999999999999999900 - Administration Total	3,892,501	0	3,892,501
5013000000 - Bureau of Administrative Services Total	3,892,501	0	3,892,501
5014000000 - Sports & Adventure Services Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,603,223	0	1,603,223
51 - Contractual Services	57,000	0	57,000
52 - Supplies and Materials	58,500	0	58,500
9999999999999999999999999999999900 - Administration Total	1,718,723	0	1,718,723
5014000000 - Sports & Adventure Services Division Total	1,718,723	0	1,718,723
5020000000 - Bureau of Capital Projects Park Planning and Construction			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	886,607	0	886,607
51 - Contractual Services	213,306	0	213,306
52 - Supplies and Materials	12,260	0	12,260
9999999999999999999999999999999900 - Administration Total	1,112,173	0	1,112,173
5020000000 - Bureau of Capital Projects Park Planning and Construc	1,112,173	0	1,112,173
5030000000 - Bureau of Parks			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	209,869	0	209,869
51 - Contractual Services	49,400	0	49,400
52 - Supplies and Materials	23,000	0	23,000
9999999999999999999999999999999900 - Administration Total	282,269	0	282,269
5030000000 - Bureau of Parks Total	282,269	0	282,269

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5031000000 - Park Operations Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	4,759,807	0	4,759,807
51 - Contractual Services	225,000	0	225,000
52 - Supplies and Materials	288,000	0	288,000
9999999999999999999999999999999900 - Administration Total	5,272,807	0	5,272,807
5031000000 - Park Operations Division Total	5,272,807	0	5,272,807
5033000000 - Horticulture & Land Management Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,572,483	0	1,572,483
51 - Contractual Services	564,652	0	564,652
52 - Supplies and Materials	150,500	0	150,500
9999999999999999999999999999999900 - Administration Total	2,287,635	0	2,287,635
5033000000 - Horticulture & Land Management Division Total	2,287,635	0	2,287,635
5034000000 - Natural and Historic Resources Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,084,654	0	3,084,654
51 - Contractual Services	535,501	0	535,501
52 - Supplies and Materials	34,157	0	34,157
9999999999999999999999999999999900 - Administration Total	3,654,312	0	3,654,312
5034000000 - Natural and Historic Resources Division Total	3,654,312	0	3,654,312
5035000000 - Park Construction Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,475,509	0	1,475,509
51 - Contractual Services	20,650	0	20,650
52 - Supplies and Materials	51,675	0	51,675
9999999999999999999999999999999900 - Administration Total	1,547,834	0	1,547,834
5035000000 - Park Construction Division Total	1,547,834	0	1,547,834
1000000000 - General Fund Total	29,493,378	0	29,493,378
5000 - Recreation & Parks Total	29,493,378	0	29,493,378

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6000 - Community Resources & Services			
1000000000 - General Fund			
6000000000 - Administration			
99999999970000000004400 - Commission for Women			
51 - Contractual Services	2,700	0	2,700
52 - Supplies and Materials	1,600	0	1,600
99999999970000000004400 - Commission for Women Total	4,300	0	4,300
99999999970000000004500 - Commission on Disability Issues			
51 - Contractual Services	3,710	0	3,710
52 - Supplies and Materials	480	0	480
99999999970000000004500 - Commission on Disability Issues Total	4,190	0	4,190
999999999700000000116500 - Commission on Veterans and Military Families			
51 - Contractual Services	2,600	0	2,600
52 - Supplies and Materials	1,500	0	1,500
999999999700000000116500 - Commission on Veterans and Militar	4,100	0	4,100
999999999700000000156300 - Veterans & Military Families			
50 - Personnel Costs	78,748	0	78,748
51 - Contractual Services	8,000	0	8,000
52 - Supplies and Materials	3,500	0	3,500
999999999700000000156300 - Veterans & Military Families Total	90,248	0	90,248
999999999700000000160300 - Human Trafficking Task Force			
51 - Contractual Services	10,500	0	10,500
52 - Supplies and Materials	5,500	0	5,500
999999999700000000160300 - Human Trafficking Task Force Total	16,000	0	16,000
999999999700000000174000 - Transition Council			
51 - Contractual Services	500	0	500
52 - Supplies and Materials	1,000	0	1,000
999999999700000000174000 - Transition Council Total	1,500	0	1,500
999999999700000000174100 - Human Trafficking Coordinating Council			
51 - Contractual Services	1,500	0	1,500
52 - Supplies and Materials	1,500	0	1,500
999999999700000000174100 - Human Trafficking Coordinating Cou	3,000	0	3,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000174300 - Office of Disability Services			
50 - Personnel Costs	462,723	0	462,723
51 - Contractual Services	56,500	0	56,500
52 - Supplies and Materials	19,500	0	19,500
9999999997000000174300 - Office of Disability Services Total	538,723	0	538,723
9999999997000000220100 - Communications			
50 - Personnel Costs	337,714	0	337,714
51 - Contractual Services	10,262	0	10,262
52 - Supplies and Materials	3,652	0	3,652
9999999997000000220100 - Communications Total	351,628	0	351,628
9999999997000000220200 - Technology			
50 - Personnel Costs	488,039	0	488,039
52 - Supplies and Materials	122,410	0	122,410
9999999997000000220200 - Technology Total	610,449	0	610,449
9999999997000000220300 - Office of ADA			
50 - Personnel Costs	234,518	0	234,518
51 - Contractual Services	34,000	0	34,000
52 - Supplies and Materials	1,000	0	1,000
9999999997000000220300 - Office of ADA Total	269,518	0	269,518
9999999999999999999900 - Administration			
50 - Personnel Costs	2,117,768	0	2,117,768
51 - Contractual Services	1,461,410	0	1,461,410
52 - Supplies and Materials	18,000	0	18,000
58 - Expense Other	60,836	0	60,836
999999999999999999999900 - Administration Total	3,658,014	0	3,658,014
6000000000 - Administration Total	5,551,670	0	5,551,670
6010000000 - Office of Consumer Protection			
9999999997000000004700 - Consumer Affairs Advisory Board			
51 - Contractual Services	250	0	250

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	750	0	750
9999999997000000004700 - Consumer Affairs Advisory Board To	1,000	0	1,000
99999999999999999900 - Administration			
50 - Personnel Costs	418,164	0	418,164
51 - Contractual Services	25,592	0	25,592
52 - Supplies and Materials	2,700	0	2,700
999999999999999999900 - Administration Total	446,456	0	446,456
6010000000 - Office of Consumer Protection Total	447,456	0	447,456
6020000000 - OAI Administration			
9999999997000000004800 - Commission on Aging			
51 - Contractual Services	600	0	600
52 - Supplies and Materials	1,950	0	1,950
9999999997000000004800 - Commission on Aging Total	2,550	0	2,550
999999999999999999900 - Administration			
50 - Personnel Costs	999,784	0	999,784
51 - Contractual Services	182,404	0	182,404
52 - Supplies and Materials	45,371	0	45,371
999999999999999999900 - Administration Total	1,227,559	0	1,227,559
6020000000 - OAI Administration Total	1,230,109	0	1,230,109
6021000000 - Health Promotion & Nutrition			
999999999999999999900 - Administration			
50 - Personnel Costs	916,267	0	916,267
51 - Contractual Services	64,484	0	64,484
52 - Supplies and Materials	4,900	0	4,900
999999999999999999900 - Administration Total	985,651	0	985,651
6021000000 - Health Promotion & Nutrition Total	985,651	0	985,651

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6022000000 - 50+ Centers			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,506,326	0	2,506,326
51 - Contractual Services	60,453	0	60,453
52 - Supplies and Materials	26,230	0	26,230
9999999999999999999999999999999900 - Administration Total	2,593,009	0	2,593,009
6022000000 - 50+ Centers Total	2,593,009	0	2,593,009
6023000000 - Home and Comm Based Srvc - HCBS			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,877,364	0	1,877,364
51 - Contractual Services	31,296	0	31,296
52 - Supplies and Materials	21,750	0	21,750
58 - Expense Other	10,730	0	10,730
9999999999999999999999999999999900 - Administration Total	1,941,140	0	1,941,140
6023000000 - Home and Comm Based Srvc - HCBS Total	1,941,140	0	1,941,140
6024000000 - Age-Friendly			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	323,979	0	323,979
51 - Contractual Services	165,229	0	165,229
52 - Supplies and Materials	4,475	0	4,475
9999999999999999999999999999999900 - Administration Total	493,683	0	493,683
6024000000 - Age-Friendly Total	493,683	0	493,683
6025000000 - Aging and Disability Resource Center			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	6,302	0	6,302
9999999999999999999999999999999900 - Administration Total	6,302	0	6,302
6025000000 - Aging and Disability Resource Center Total	6,302	0	6,302
6026000000 - Community Partnerships			
99999999997000000001000000 - Self Sufficiency Board			
51 - Contractual Services	1,000	0	1,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	1,500	0	1,500
9999999997000000100000 - Self Sufficiency Boad Total	2,500	0	2,500
99999999999999999900 - Administration			
50 - Personnel Costs	892,801	0	892,801
51 - Contractual Services	22,800	0	22,800
52 - Supplies and Materials	30,500	0	30,500
99999999999999999900 - Administration Total	946,101	0	946,101
6026000000 - Community Partnerships Total	948,601	0	948,601
6030000000 - Office of Children and Families			
9999999997000000130000 - Parents As Teachers			
50 - Personnel Costs	483,356	0	483,356
51 - Contractual Services	18,800	0	18,800
52 - Supplies and Materials	7,000	0	7,000
9999999997000000130000 - Parents As Teachers Total	509,156	0	509,156
99999999999999999900 - Administration			
50 - Personnel Costs	1,243,409	0	1,243,409
51 - Contractual Services	40,838	0	40,838
52 - Supplies and Materials	11,000	0	11,000
99999999999999999900 - Administration Total	1,295,247	0	1,295,247
6030000000 - Office of Children and Families Total	1,804,403	0	1,804,403
6031000000 - Local Childrens Board			
9999999997000000142100 - Voices 4 Change			
51 - Contractual Services	5,700	0	5,700
52 - Supplies and Materials	4,300	0	4,300
9999999997000000142100 - Voices 4 Change Total	10,000	0	10,000
9999999997000000160400 - Getting Ahead			
50 - Personnel Costs	85,194	0	85,194
51 - Contractual Services	79,754	0	79,754
52 - Supplies and Materials	11,479	0	11,479

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000160400 - Getting Ahead Total	176,427	0	176,427
9999999997000000174800 - Community Engagement			
51 - Contractual Services	22,500	0	22,500
52 - Supplies and Materials	2,500	0	2,500
9999999997000000174800 - Community Engagement Total	25,000	0	25,000
9999999997000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
9999999997000000175000 - HoCo Strives Total	750,000	0	750,000
9999999997000000214800 - Multi Service Center			
50 - Personnel Costs	89,417	0	89,417
51 - Contractual Services	154,339	(123,571)	30,768
52 - Supplies and Materials	2,000	0	2,000
54 - Debt Service	0	123,571	123,571
9999999997000000214800 - Multi Service Center Total	245,756	0	245,756
999999999999999999900 - Administration			
50 - Personnel Costs	865,087	0	865,087
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
99999999999999999999900 - Administration Total	872,487	0	872,487
6031000000 - Local Childrens Board Total	2,079,670	0	2,079,670
1000000000 - General Fund Total	18,081,694	0	18,081,694
1400000000 - General-Int Grant			
6000000000 - Administration			
9999999991000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
9999999991000000122800 - Human Trafficking Total	11,188	0	11,188
9999999991000000127700 - Human Trafficking FY23			
50 - Personnel Costs	11,188	0	11,188
9999999991000000127700 - Human Trafficking FY23 Total	11,188	0	11,188

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999910000000134900 - Human Trafficking FY24			
50 - Personnel Costs	33,564	0	33,564
99999999910000000134900 - Human Trafficking FY24 Total	33,564	0	33,564
6000000000 - Administration Total	55,940	0	55,940
6021000000 - Health Promotion & Nutrition			
99999999910000000135000 - Title IIID FY24			
50 - Personnel Costs	1,517	0	1,517
99999999910000000135000 - Title IIID FY24 Total	1,517	0	1,517
99999999910000000135400 - Title III-C1 FY24			
50 - Personnel Costs	32,817	0	32,817
99999999910000000135400 - Title III-C1 FY24 Total	32,817	0	32,817
99999999910000000135600 - TITLE IIIC-2 FY24			
50 - Personnel Costs	18,577	0	18,577
99999999910000000135600 - TITLE IIIC-2 FY24 Total	18,577	0	18,577
6021000000 - Health Promotion & Nutrition Total	52,911	0	52,911
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	85,583	0	85,583
99999999910000000135900 - TITLE III B FY24 Total	85,583	0	85,583
99999999910000000136000 - TITLE III E FY24			
50 - Personnel Costs	0	30,329	30,329
99999999910000000136000 - TITLE III E FY24 Total	0	30,329	30,329
99999999910000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	1,348	0	1,348
99999999910000000136100 - Title VII Ombudsman FY24 Total	1,348	0	1,348
99999999910000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	342	0	342
99999999910000000136200 - VII Elder Abuse FY24 Total	342	0	342
6023000000 - Home and Comm Based Srvc - HCBS Total	87,273	30,329	117,602
1400000000 - General-Int Grant Total	196,124	30,329	226,453
6000 - Community Resources & Services Total	18,277,818	30,329	18,308,147

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6200 - Health Department			
1000000000 - General Fund			
6200000000 - Health & Mental Hygene			
999999999999999999900 - Administration			
51 - Contractual Services	1,781,911	0	1,781,911
58 - Expense Other	23,240	0	23,240
69 - Operating Transfers	11,227,855	0	11,227,855
9999999999999999999900 - Administration Total	13,033,006	0	13,033,006
6200000000 - Health & Mental Hygene Total	13,033,006	0	13,033,006
1000000000 - General Fund Total	13,033,006	0	13,033,006
6200 - Health Department Total	13,033,006	0	13,033,006

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
999999999999999999999999999999 - Administration			
50 - Personnel Costs	147,726	0	147,726
999999999999999999999999999999 - Administration Total	147,726	0	147,726
7040000000 - Board of License Comm. Total	147,726	0	147,726
1000000000 - General Fund Total	6,992,964	0	6,992,964
7000 - County Council Total	6,992,964	0	6,992,964

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7100 - Social Services			
1000000000 - General Fund			
7100000000 - Department of Social Services			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	311,972	0	311,972
51 - Contractual Services	490,058	0	490,058
58 - Expense Other	1,625	0	1,625
99999999999999999999999999999999 - Administration Total	803,655	0	803,655
7100000000 - Department of Social Services Total	803,655	0	803,655
1000000000 - General Fund Total	803,655	0	803,655
7100 - Social Services Total	803,655	0	803,655

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7200 - University of Maryland Extension			
1000000000 - General Fund			
7200000000 - UMD Extension			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	208,155	0	208,155
51 - Contractual Services	329,172	0	329,172
52 - Supplies and Materials	7,160	0	7,160
9999999999999999999999999999999900 - Administration Total	544,487	0	544,487
7200000000 - UMD Extension Total	544,487	0	544,487
1000000000 - General Fund Total	544,487	0	544,487
7200 - University of Maryland Extension Total	544,487	0	544,487

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7500 - State's Attorney			
1000000000 - General Fund			
7500000000 - States Attorney			
9999999999999999999900 - Administration			
50 - Personnel Costs	11,180,604	(93,343)	11,087,261
51 - Contractual Services	862,630	0	862,630
52 - Supplies and Materials	62,500	0	62,500
58 - Expense Other	78,790	0	78,790
999999999999999999999900 - Administration Total	12,184,524	(93,343)	12,091,181
7500000000 - States Attorney Total	12,184,524	(93,343)	12,091,181
1000000000 - General Fund Total	12,184,524	(93,343)	12,091,181
1400000000 - General-Int Grant			
7500000000 - States Attorney			
99999999910000000138500 - Domestic Violence Legal Assistant FY24			
50 - Personnel Costs	0	58,285	58,285
99999999910000000138500 - Domestic Violence Legal Assistant FY24	0	58,285	58,285
99999999910000000138400 - Victim Service Liason FY24			
50 - Personnel Costs	0	35,058	35,058
99999999910000000138400 - Victim Service Liason FY24 Total	0	35,058	35,058
7500000000 - States Attorney Total	0	93,343	93,343
1400000000 - General-Int Grant Total	0	93,343	93,343
7500 - State's Attorney Total	12,184,524	0	12,184,524

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7600 - Sheriff's Office			
1000000000 - General Fund			
7600000000 - Sheriff's Office			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	8,592,200	0	8,592,200
51 - Contractual Services	1,188,168	0	1,188,168
52 - Supplies and Materials	217,293	0	217,293
58 - Expense Other	855,343	0	855,343
9999999999999999999999999999999900 - Administration Total	10,853,004	0	10,853,004
7600000000 - Sheriff's Office Total	10,853,004	0	10,853,004
1000000000 - General Fund Total	10,853,004	0	10,853,004
1000017100 - Marriage License Fee			
7600000000 - Sheriff's Office			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	711,720	0	711,720
9999999999999999999999999999999900 - Administration Total	711,720	0	711,720
7600000000 - Sheriff's Office Total	711,720	0	711,720
1000017100 - Marriage License Fee Total	711,720	0	711,720
7600 - Sheriff's Office Total	11,564,724	0	11,564,724

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7700 - Board of Elections			
1000000000 - General Fund			
7700000000 - Supervisors			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	37,930	0	37,930
51 - Contractual Services	2,882,614	136,000	3,018,614
52 - Supplies and Materials	30,500	0	30,500
58 - Expense Other	39,468	0	39,468
99999999999999999999999999999999 - Administration Total	2,990,512	136,000	3,126,512
7700000000 - Supervisors Total	2,990,512	136,000	3,126,512
7710000000 - Elections Expense			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	342,000	0	342,000
51 - Contractual Services	2,010,687	(177,021)	1,833,666
52 - Supplies and Materials	42,000	0	42,000
54 - Debt Service	0	250,021	250,021
99999999999999999999999999999999 - Administration Total	2,394,687	73,000	2,467,687
7710000000 - Elections Expense Total	2,394,687	73,000	2,467,687
1000000000 - General Fund Total	5,385,199	209,000	5,594,199
7700 - Board of Elections Total	5,385,199	209,000	5,594,199

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7800 - Soil Conservation District			
1000000000 - General Fund			
7800000000 - Soil Conservation District			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	222,339	0	222,339
51 - Contractual Services	1,045,189	0	1,045,189
58 - Expense Other	21,867	0	21,867
9999999999999999999999999999999900 - Administration Total	1,289,395	0	1,289,395
7800000000 - Soil Conservation District Total	1,289,395	0	1,289,395
1000000000 - General Fund Total	1,289,395	0	1,289,395
7800 - Soil Conservation District Total	1,289,395	0	1,289,395

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
8000 - Community Service Partnerships			
1100000000 - Community Service Partnerships			
8000000000 - Community Service Partnerships			
99999999970000000034800 - 0005 Humanin			
51 - Contractual Services	223,175	0	223,175
99999999970000000034800 - 0005 Humanin Total	223,175	0	223,175
99999999970000000035100 - Adaptive Living			
51 - Contractual Services	27,000	0	27,000
99999999970000000035100 - Adaptive Living Total	27,000	0	27,000
99999999970000000035200 - Meals On Wheels			
51 - Contractual Services	84,200	0	84,200
99999999970000000035200 - Meals On Wheels Total	84,200	0	84,200
99999999970000000035300 - Community Action Council			
51 - Contractual Services	1,140,495	0	1,140,495
99999999970000000035300 - Community Action Council Total	1,140,495	0	1,140,495
99999999970000000035400 - Springboard Community Services			
51 - Contractual Services	540,275	0	540,275
99999999970000000035400 - Springboard Community Services Total	540,275	0	540,275
99999999970000000035600 - Patapsco Heritage Greenway			
51 - Contractual Services	80,000	0	80,000
99999999970000000035600 - Patapsco Heritage Greenway Total	80,000	0	80,000
99999999970000000035900 - Luminus Network for New Americans			
51 - Contractual Services	678,122	0	678,122
99999999970000000035900 - Luminus Network for New American	678,122	0	678,122
99999999970000000036200 - Winter Growth			
51 - Contractual Services	50,000	0	50,000
99999999970000000036200 - Winter Growth Total	50,000	0	50,000
99999999970000000036400 - Voices For Children			
51 - Contractual Services	48,160	0	48,160
99999999970000000036400 - Voices For Children Total	48,160	0	48,160
99999999970000000036600 - Local/Regional Arts Grants			
51 - Contractual Services	1,191,000	0	1,191,000
99999999970000000036600 - Local/Regional Arts Grants Total	1,191,000	0	1,191,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000036700 - Tourism Council			
51 - Contractual Services	876,000	0	876,000
9999999997000000036700 - Tourism Council Total	876,000	0	876,000
9999999997000000036800 - Historical Society			
51 - Contractual Services	150,000	0	150,000
9999999997000000036800 - Historical Society Total	150,000	0	150,000
9999999997000000036900 - Legal Aid Bureau			
51 - Contractual Services	121,900	0	121,900
9999999997000000036900 - Legal Aid Bureau Total	121,900	0	121,900
9999999997000000037000 - Bridges To Housing Stability			
51 - Contractual Services	476,473	0	476,473
9999999997000000037000 - Bridges To Housing Stability Total	476,473	0	476,473
9999999997000000037500 - HC Center of African American Culture			
51 - Contractual Services	52,000	0	52,000
9999999997000000037500 - HC Center of African American Cultu	52,000	0	52,000
9999999997000000038300 - On Our Own			
51 - Contractual Services	31,800	0	31,800
9999999997000000038300 - On Our Own Total	31,800	0	31,800
9999999997000000038600 - Neighbor Ride			
51 - Contractual Services	78,010	0	78,010
9999999997000000038600 - Neighbor Ride Total	78,010	0	78,010
9999999997000000094000 - African Art Museum of Maryland			
51 - Contractual Services	12,000	0	12,000
9999999997000000094000 - African Art Museum of Maryland To	12,000	0	12,000
9999999997000000094100 - Ellicott City Partnership			
51 - Contractual Services	61,000	0	61,000
9999999997000000094100 - Ellicott City Partnership Total	61,000	0	61,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000096700 - Arc of Howard County - Operating			
51 - Contractual Services	159,750	0	159,750
9999999997000000096700 - Arc of Howard County - Operating Total	159,750	0	159,750
9999999997000000096900 - Camp Attaway - Operating			
51 - Contractual Services	37,100	0	37,100
9999999997000000096900 - Camp Attaway - Operating Total	37,100	0	37,100
9999999997000000097300 - Gilchrist			
51 - Contractual Services	47,700	0	47,700
9999999997000000097300 - Gilchrist Total	47,700	0	47,700
9999999997000000097400 - Grassroots - Operating			
51 - Contractual Services	1,794,024	0	1,794,024
9999999997000000097400 - Grassroots - Operating Total	1,794,024	0	1,794,024
9999999997000000097800 - Howard County Autism - Operating			
51 - Contractual Services	55,254	0	55,254
9999999997000000097800 - Howard County Autism - Operating Total	55,254	0	55,254
9999999997000000098400 - Laurel Advocacy & Referral Services - Operating			
51 - Contractual Services	20,000	0	20,000
9999999997000000098400 - Laurel Advocacy & Referral Services Total	20,000	0	20,000
9999999997000000098500 - Living in Recovery - Operating			
51 - Contractual Services	46,200	0	46,200
9999999997000000098500 - Living in Recovery - Operating Total	46,200	0	46,200
9999999997000000098600 - MakingChange - Operating			
51 - Contractual Services	74,200	0	74,200
9999999997000000098600 - MakingChange - Operating Total	74,200	0	74,200
9999999997000000098800 - NAMI - Operating			
51 - Contractual Services	35,365	0	35,365
9999999997000000098800 - NAMI - Operating Total	35,365	0	35,365

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000110100 - Howard County General Hospital			
51 - Contractual Services	471,713	0	471,713
9999999997000000110100 - Howard County General Hospital Tot	471,713	0	471,713
9999999997000000116000 - Rebuilding Together Howard County			
51 - Contractual Services	153,200	0	153,200
9999999997000000116000 - Rebuilding Together Howard County	153,200	0	153,200
9999999997000000136000 - Howard County Housing Commission			
51 - Contractual Services	258,274	0	258,274
9999999997000000136000 - Howard County Housing Commissior	258,274	0	258,274
9999999997000000140000 - Accessible Resources for Independence Op			
51 - Contractual Services	35,248	0	35,248
9999999997000000140000 - Accessible Resources for Independel	35,248	0	35,248
9999999997000000140100 - CSP-HC Drug Free-Operating			
51 - Contractual Services	47,700	0	47,700
9999999997000000140100 - CSP-HC Drug Free-Operating Total	47,700	0	47,700
9999999997000000154100 - Korean Community Service Center			
51 - Contractual Services	57,500	0	57,500
9999999997000000154100 - Korean Community Service Center Tr	57,500	0	57,500
9999999997000000154200 - Maryland Coalition of Families Inc			
51 - Contractual Services	44,028	0	44,028
9999999997000000154200 - Maryland Coalition of Families Inc Tr	44,028	0	44,028
9999999997000000166500 - Human Service Transportation			
51 - Contractual Services	380,571	0	380,571
9999999997000000166500 - Human Service Transportation Total	380,571	0	380,571
9999999997000000178000 - Howard County Conservancy			
51 - Contractual Services	52,500	0	52,500
9999999997000000178000 - Howard County Conservancy Total	52,500	0	52,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999970000000178100 - Building Families for Children			
51 - Contractual Services	34,473	0	34,473
99999999970000000178100 - Building Families for Children Total	34,473	0	34,473
99999999970000000188000 - Community Ecology Institute			
51 - Contractual Services	126,000	0	126,000
99999999970000000188000 - Community Ecology Institute Total	126,000	0	126,000
99999999970000000226100 - Columbia Community Care			
51 - Contractual Services	30,000	0	30,000
99999999970000000226100 - Columbia Community Care Total	30,000	0	30,000
99999999970000000226200 - TurnAround			
51 - Contractual Services	64,951	0	64,951
99999999970000000226200 - TurnAround Total	64,951	0	64,951
999999999700000002260000 - A-OK Mentoring & Tutoring			
51 - Contractual Services	10,000	0	10,000
999999999700000002260000 - A-OK Mentoring & Tutoring Total	10,000	0	10,000
9999999999999999999900 - Administration			
51 - Contractual Services	2,691,312	0	2,691,312
999999999999999999999900 - Administration Total	2,691,312	0	2,691,312
8000000000 - Community Service Partnerships Total	12,648,673	0	12,648,673
1100000000 - Community Service Partnerships Total	12,648,673	0	12,648,673
8000 - Community Service Partnerships Total	12,648,673	0	12,648,673

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
C000 - Howard Community College			
1000000000 - General Fund			
C000000000 - Howard Community College			
999999999999999999999999999999900 - Administration			
58 - Expense Other	42,400,000	0	42,400,000
999999999999999999999999999999900 - Administration Total	42,400,000	0	42,400,000
C000000000 - Howard Community College Total	42,400,000	0	42,400,000
1000000000 - General Fund Total	42,400,000	0	42,400,000
C000 - Howard Community College Total	42,400,000	0	42,400,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
D000 - Economic Development Authority			
1000000000 - General Fund			
D000000000 - Economic Development Authority			
999999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,633	0	3,633
51 - Contractual Services	199,230	0	199,230
58 - Expense Other	2,994,542	0	2,994,542
999999999999999999999999999999900 - Administration Total	3,197,405	0	3,197,405
D000000000 - Economic Development Authority Total	3,197,405	0	3,197,405
1000000000 - General Fund Total	3,197,405	0	3,197,405
D000 - Economic Development Authority Total	3,197,405	0	3,197,405

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
E000 - Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
999999999999999999999999999900 - Administration			
58 - Expense Other	721,187,000	0	721,187,000
999999999999999999999999999900 - Administration Total	721,187,000	0	721,187,000
E000000000 - Howard County Public Schools System Total	721,187,000	0	721,187,000
1000000000 - General Fund Total	721,187,000	0	721,187,000
E000 - Howard County Public School System Total	721,187,000	0	721,187,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
L000 - Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
99999999999999999999999999999900 - Administration			
58 - Expense Other	25,221,000	0	25,221,000
99999999999999999999999999999900 - Administration Total	25,221,000	0	25,221,000
L000000000 - Howard County Library Total	25,221,000	0	25,221,000
1000000000 - General Fund Total	25,221,000	0	25,221,000
L000 - Howard County Library System Total	25,221,000	0	25,221,000
01 - General Fund Total	1,478,586,947	7,140,000	1,485,726,947

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
02 - Environmental Services Fund			
3100 - Public Works			
2000000000 - Environmental Svcs			
3140000000 - Environmental - Administration			
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)			
58 - Expense Other	1,733,021	0	1,733,021
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)	1,733,021	0	1,733,021
9999999999999999999900 - Administration			
50 - Personnel Costs	772,413	0	772,413
51 - Contractual Services	323,276	0	323,276
52 - Supplies and Materials	20,000	0	20,000
58 - Expense Other	463,950	0	463,950
99999999999999999999900 - Administration Total	1,579,639	0	1,579,639
3140000000 - Environmental - Administration Total	3,312,660	0	3,312,660
3141000000 - Environmental - Operations			
9999999999999999999900 - Administration			
50 - Personnel Costs	3,137,145	0	3,137,145
51 - Contractual Services	11,949,090	0	11,949,090
52 - Supplies and Materials	239,700	0	239,700
58 - Expense Other	874,742	0	874,742
69 - Operating Transfers	1,203,400	0	1,203,400
99999999999999999999900 - Administration Total	17,404,077	0	17,404,077
3141000000 - Environmental - Operations Total	17,404,077	0	17,404,077
3143000000 - Environmental - Collections			
9999999999999999999900 - Administration			
50 - Personnel Costs	782,173	0	782,173
51 - Contractual Services	5,084,596	0	5,084,596
52 - Supplies and Materials	84,000	0	84,000
99999999999999999999900 - Administration Total	5,950,769	0	5,950,769
3143000000 - Environmental - Collections Total	5,950,769	0	5,950,769

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3144000000 - Environmental - Recycling			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	556,684	0	556,684
51 - Contractual Services	9,107,410	0	9,107,410
52 - Supplies and Materials	459,200	0	459,200
9999999999999999999999999999999900 - Administration Total	10,123,294	0	10,123,294
3144000000 - Environmental - Recycling Total	10,123,294	0	10,123,294
2000000000 - Environmental Svcs Total	36,790,800	0	36,790,800
3100 - Public Works Total	36,790,800	0	36,790,800
02 - Environmental Services Fund Total	36,790,800	0	36,790,800

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
03 - Community Renewal Program Fund			
6100 - Housing and Community Development			
2010000000 - Community Renewal			
6100000000 - Housing & Community Development			
999999999970000000138000 - Housing Initiative			
50 - Personnel Costs	95,380	0	95,380
51 - Contractual Services	8,360,000	0	8,360,000
69 - Operating Transfers	10,000,000	0	10,000,000
999999999970000000138000 - Housing Initiative Total	18,455,380	0	18,455,380
99999999999999999900 - Administration			
50 - Personnel Costs	1,469,932	0	1,469,932
51 - Contractual Services	168,779	0	168,779
52 - Supplies and Materials	15,500	0	15,500
58 - Expense Other	537,745	0	537,745
69 - Operating Transfers	146,270	0	146,270
9999999999999999999900 - Administration Total	2,338,226	0	2,338,226
6100000000 - Housing & Community Development Total	20,793,606	0	20,793,606
2010000000 - Community Renewal Total	20,793,606	0	20,793,606
2010000003 - MIHU Fee in Lieu			
6100000000 - Housing & Community Development			
999999999970000000154300 - FEE IN LIEU GRANTEES			
51 - Contractual Services	6,675,000	0	6,675,000
999999999970000000154300 - FEE IN LIEU GRANTEES Total	6,675,000	0	6,675,000
6100000000 - Housing & Community Development Total	6,675,000	0	6,675,000
2010000003 - MIHU Fee in Lieu Total	6,675,000	0	6,675,000
2010050000 - Program Income Mtchg			
6100000000 - Housing & Community Development			
999999999910000000136400 - Community Development Block Grant FY24			
51 - Contractual Services	100,000	0	100,000
999999999910000000136400 - Community Development Block Grant	100,000	0	100,000
999999999910000000136500 - Home Investment Partnership FY24			
51 - Contractual Services	100,000	0	100,000
999999999910000000136500 - Home Investment Partnership FY24	100,000	0	100,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
610000000 - Housing & Community Development Total	200,000	0	200,000
2010050000 - Program Income Mtchg Total	200,000	0	200,000
6100 - Housing and Community Development Total	27,668,606	0	27,668,606
03 - Community Renewal Program Fund Total	27,668,606	0	27,668,606

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
04 - Agricultural Land Preservation			
1100 - County Administration			
2020000000 - Agric Land Preserv			
1120000000 - Community Sustainability			
999999999999999999999999999999900 - Administration			
50 - Personnel Costs	74,912	0	74,912
51 - Contractual Services	0	250,000	250,000
52 - Supplies and Materials	32,500	0	32,500
999999999999999999999999999999900 - Administration Total	107,412	250,000	357,412
1120000000 - Community Sustainability Total	107,412	250,000	357,412
2020000000 - Agric Land Preserv Total	107,412	250,000	357,412
1100 - County Administration Total	107,412	250,000	357,412

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3000 - Planning & Zoning			
2020000000 - Agric Land Preserv			
3000000000 - Administration			
99999999970000000002900 - Agricultural land Preservation (440-0601)			
50 - Personnel Costs	252,799	0	252,799
51 - Contractual Services	399,290	0	399,290
54 - Debt Service	16,318,660	0	16,318,660
58 - Expense Other	802,349	0	802,349
99999999970000000002900 - Agricultural land Preservation (440-0601)	17,773,098	0	17,773,098
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)			
58 - Expense Other	244,788	0	244,788
69 - Operating Transfers	0	952,000	952,000
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd	244,788	952,000	1,196,788
3000000000 - Administration Total	18,017,886	952,000	18,969,886
2020000000 - Agric Land Preserv Total	18,017,886	952,000	18,969,886
3000 - Planning & Zoning Total	18,017,886	952,000	18,969,886

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7200 - University of Maryland Extension			
2020000000 - Agric Land Preserv			
7200000000 - UMD Extension			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	58,202	0	58,202
9999999999999999999999999999999900 - Administration Total	58,202	0	58,202
7200000000 - UMD Extension Total	58,202	0	58,202
2020000000 - Agric Land Preserv Total	58,202	0	58,202
7200 - University of Maryland Extension Total	58,202	0	58,202
04 - Agricultural Land Preservation Total	18,183,500	1,202,000	19,385,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
05 - Fire & Rescue Reserve Fund			
1700 - Fire and Rescue Services			
2030000000 - Fire & Rescue			
1700000000 - Administration Bureau			
999999999999999999999999 - Administration			
50 - Personnel Costs	2,812,119	0	2,812,119
51 - Contractual Services	1,075,803	0	1,075,803
52 - Supplies and Materials	38,600	0	38,600
58 - Expense Other	11,376,896	0	11,376,896
99 - Contingencies	2,500,000	0	2,500,000
999999999999999999999999 - Administration Total	17,803,418	0	17,803,418
1700000000 - Administration Bureau Total	17,803,418	0	17,803,418
1710000000 - Logistics Bureau			
999999999999999999999999 - Administration			
50 - Personnel Costs	2,558,298	0	2,558,298
51 - Contractual Services	502,411	0	502,411
52 - Supplies and Materials	4,084,668	0	4,084,668
53 - Capital Outlay	4,696,000	0	4,696,000
58 - Expense Other	1,896,991	0	1,896,991
69 - Operating Transfers	5,832,260	0	5,832,260
999999999999999999999999 - Administration Total	19,570,628	0	19,570,628
1710000000 - Logistics Bureau Total	19,570,628	0	19,570,628
1711000000 - Information & Technology Bureau			
999999999999999999999999 - Administration			
50 - Personnel Costs	1,968,347	0	1,968,347
51 - Contractual Services	4,294,588	0	4,294,588
52 - Supplies and Materials	325,650	0	325,650
58 - Expense Other	214,309	0	214,309
999999999999999999999999 - Administration Total	6,802,894	0	6,802,894
1711000000 - Information & Technology Bureau Total	6,802,894	0	6,802,894
1712000000 - Training Bureau			
999999999999999999999999 - Administration			
50 - Personnel Costs	4,411,728	0	4,411,728
51 - Contractual Services	499,241	0	499,241

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	302,460	0	302,460
53 - Capital Outlay	119,000	0	119,000
69 - Operating Transfers	729,468	0	729,468
999999999999999999999999999900 - Administration Total	6,061,897	0	6,061,897
1712000000 - Training Bureau Total	6,061,897	0	6,061,897
1720000000 - Office of Emergency Management			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	880,658	0	880,658
51 - Contractual Services	119,297	0	119,297
52 - Supplies and Materials	122,050	0	122,050
999999999999999999999999999900 - Administration Total	1,122,005	0	1,122,005
1720000000 - Office of Emergency Management Total	1,122,005	0	1,122,005
1730000000 - Emergency Services Operation Bureau			
9999999999700000000218000 - DFRS Battalion 1			
52 - Supplies and Materials	725	0	725
9999999999700000000218000 - DFRS Battalion 1 Total	725	0	725
9999999999700000000218100 - DFRS Battalion 2			
52 - Supplies and Materials	725	0	725
9999999999700000000218100 - DFRS Battalion 2 Total	725	0	725
9999999999700000000218200 - DFRS Battalion 3			
52 - Supplies and Materials	600	0	600
9999999999700000000218200 - DFRS Battalion 3 Total	600	0	600
9999999999700000000218300 - DFRS Safety			
52 - Supplies and Materials	750	0	750
9999999999700000000218300 - DFRS Safety Total	750	0	750
9999999999700000000218400 - DFRS Special Ops			
51 - Contractual Services	189,000	0	189,000
9999999999700000000218400 - DFRS Special Ops Total	189,000	0	189,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000218500 - DFRS Tower 2			
52 - Supplies and Materials	3,250	0	3,250
9999999997000000218500 - DFRS Tower 2 Total	3,250	0	3,250
9999999997000000218600 - DFRS Station 7			
52 - Supplies and Materials	16,850	0	16,850
9999999997000000218600 - DFRS Station 7 Total	16,850	0	16,850
9999999997000000218700 - DFRS Station 9			
52 - Supplies and Materials	20,550	0	20,550
9999999997000000218700 - DFRS Station 9 Total	20,550	0	20,550
9999999997000000218800 - DFRS Station 10			
52 - Supplies and Materials	19,450	0	19,450
9999999997000000218800 - DFRS Station 10 Total	19,450	0	19,450
9999999997000000218900 - DFRS Station 11			
52 - Supplies and Materials	19,000	0	19,000
9999999997000000218900 - DFRS Station 11 Total	19,000	0	19,000
9999999997000000219000 - DFRS Station 12			
52 - Supplies and Materials	17,200	0	17,200
9999999997000000219000 - DFRS Station 12 Total	17,200	0	17,200
9999999997000000219100 - DFRS Station 13			
52 - Supplies and Materials	17,200	0	17,200
9999999997000000219100 - DFRS Station 13 Total	17,200	0	17,200
9999999997000000219200 - DFRS Station 14			
52 - Supplies and Materials	17,200	0	17,200
9999999997000000219200 - DFRS Station 14 Total	17,200	0	17,200
9999999999999999999900 - Administration			
50 - Personnel Costs	83,652,335	0	83,652,335
51 - Contractual Services	588,704	0	588,704
52 - Supplies and Materials	133,080	0	133,080
58 - Expense Other	7,915,171	0	7,915,171

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999999999999999999999999999900 - Administration Total	92,289,290	0	92,289,290
1730000000 - Emergency Services Operation Bureau Total	92,611,790	0	92,611,790
1731000000 - Emergency Services Management Bureau			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,632,973	0	2,632,973
51 - Contractual Services	254,245	0	254,245
52 - Supplies and Materials	35,450	0	35,450
9999999999999999999999999999999900 - Administration Total	2,922,668	0	2,922,668
1731000000 - Emergency Services Management Bureau Total	2,922,668	0	2,922,668
1734000000 - Office of Fire Marshall			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,942,293	0	2,942,293
51 - Contractual Services	58,905	0	58,905
52 - Supplies and Materials	66,760	0	66,760
9999999999999999999999999999999900 - Administration Total	3,067,958	0	3,067,958
1734000000 - Office of Fire Marshall Total	3,067,958	0	3,067,958
1740000000 - Fire Administrative Services Bureau			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,061,212	0	2,061,212
51 - Contractual Services	292,934	0	292,934
52 - Supplies and Materials	60,800	0	60,800
9999999999999999999999999999999900 - Administration Total	2,414,946	0	2,414,946
1740000000 - Fire Administrative Services Bureau Total	2,414,946	0	2,414,946
1750000000 - Occupational Health and Safety			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,679,141	0	1,679,141
51 - Contractual Services	1,484,962	0	1,484,962
52 - Supplies and Materials	80,666	0	80,666
9999999999999999999999999999999900 - Administration Total	3,244,769	0	3,244,769
1750000000 - Occupational Health and Safety Total	3,244,769	0	3,244,769

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1760000000 - Volunteer Support			
99999999970000000096000 - Station 1 Volunteer Ops(0100)			
51 - Contractual Services	248,317	0	248,317
52 - Supplies and Materials	244,721	0	244,721
99999999970000000096100 - Station 1 Volunteer Ops(0100) Total	493,038	0	493,038
99999999970000000096100 - Station 2 Volunteer Ops(0200)			
51 - Contractual Services	329,126	0	329,126
52 - Supplies and Materials	269,015	0	269,015
99999999970000000096100 - Station 2 Volunteer Ops(0200) Total	598,141	0	598,141
99999999970000000096200 - Station 3 Volunteer Ops(0300)			
51 - Contractual Services	393,412	0	393,412
52 - Supplies and Materials	223,750	0	223,750
53 - Capital Outlay	10,000	0	10,000
99999999970000000096200 - Station 3 Volunteer Ops(0300) Total	627,162	0	627,162
99999999970000000096300 - Station 4 Volunteer Ops(0400)			
51 - Contractual Services	273,558	0	273,558
52 - Supplies and Materials	143,700	0	143,700
99999999970000000096300 - Station 4 Volunteer Ops(0400) Total	417,258	0	417,258
99999999970000000096400 - Station 5 Volunteer Ops(0500)			
51 - Contractual Services	526,862	0	526,862
52 - Supplies and Materials	167,800	0	167,800
99999999970000000096400 - Station 5 Volunteer Ops(0500) Total	694,662	0	694,662
99999999970000000096500 - Station 6 Volunteer Ops(0600)			
51 - Contractual Services	345,151	0	345,151
52 - Supplies and Materials	250,010	0	250,010
99999999970000000096500 - Station 6 Volunteer Ops(0600) Total	595,161	0	595,161
99999999970000000096600 - Station 8 Volunteer Ops(0800)			
51 - Contractual Services	151,500	0	151,500
52 - Supplies and Materials	104,750	0	104,750
99999999970000000096600 - Station 8 Volunteer Ops(0800) Total	256,250	0	256,250

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
06 - Program Revenue Fund			
1100 - County Administration			
2150000000 - Program Revenue Fund			
1120000000 - Community Sustainability			
99999999970000000070300 - Local Food Program			
50 - Personnel Costs	226,393	0	226,393
51 - Contractual Services	40,675	0	40,675
52 - Supplies and Materials	402,876	0	402,876
99999999970000000070300 - Local Food Program Total	669,944	0	669,944
999999999700000000176100 - Renewable Energy Credits			
51 - Contractual Services	15,000	0	15,000
999999999700000000176100 - Renewable Energy Credits Total	15,000	0	15,000
999999999999999999900 - Administration			
58 - Expense Other	51,936	0	51,936
9999999999999999999900 - Administration Total	51,936	0	51,936
1120000000 - Community Sustainability Total	736,880	0	736,880
1130000000 - Office of Human Rights			
99999999970000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	12,900	(12,900)	0
52 - Supplies and Materials	1,250	(1,250)	0
58 - Expense Other	2,000	(2,000)	0
99999999970000000000400 - Human Rights Commission (011-0220)	16,150	(16,150)	0
999999999700000000062700 - Equal Opportunity			
50 - Personnel Costs	43,060	0	43,060
51 - Contractual Services	12,598	0	12,598
52 - Supplies and Materials	1,100	0	1,100
999999999700000000062700 - Equal Opportunity Total	56,758	0	56,758
1130000000 - Office of Human Rights Total	72,908	(16,150)	56,758
2150000000 - Program Revenue Fund Total	809,788	(16,150)	793,638
2150002000 - Local Drug Asset Forfeiture			
1110000000 - Staff Services			
99999999970000000028000 - Drug Asset Forfeiture			
50 - Personnel Costs	47,000	0	47,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
51 - Contractual Services	253,000	0	253,000
99999999970000000028000 - Drug Asset Forfeiture Total	300,000	0	300,000
99999999970000000108000 - Human Trafficking			
51 - Contractual Services	50,000	0	50,000
99999999970000000108000 - Human Trafficking Total	50,000	0	50,000
1110000000 - Staff Services Total	350,000	0	350,000
2150002000 - Local Drug Asset Forfeiture Total	350,000	0	350,000
1100 - County Administration Total	1,159,788	(16,150)	1,143,638

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1500 - Police			
2150000000 - Program Revenue Fund			
1510000000 - Administration Command			
99999999970000000003900 - Training -Other Jurisdictions (615-2013)			
51 - Contractual Services	43,500	0	43,500
99999999970000000003900 - Training -Other Jurisdictions (615-20	43,500	0	43,500
99999999970000000004000 - Graffiti Reward System (615-2020)			
51 - Contractual Services	16,500	0	16,500
52 - Supplies and Materials	7,000	0	7,000
53 - Capital Outlay	10,000	0	10,000
99999999970000000004000 - Graffiti Reward System (615-2020) T	33,500	0	33,500
99999999970000000004100 - Special Police Overtime (051-2022)			
50 - Personnel Costs	250,000	0	250,000
99999999970000000004100 - Special Police Overtime (051-2022) T	250,000	0	250,000
999999999700000000034100 - Advocacy Center (615-2039)			
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	8,000	0	8,000
53 - Capital Outlay	10,000	0	10,000
999999999700000000034100 - Advocacy Center (615-2039) Total	30,000	0	30,000
999999999700000000070100 - Police Special Overtime			
50 - Personnel Costs	250,000	0	250,000
999999999700000000070100 - Police Special Overtime Total	250,000	0	250,000
1510000000 - Administration Command Total	607,000	0	607,000
1514000000 - Animal Control Division			
99999999970000000003700 - Animal Shelter Contributions (615-2011)			
51 - Contractual Services	120,500	0	120,500
52 - Supplies and Materials	40,000	0	40,000
53 - Capital Outlay	40,000	0	40,000
99999999970000000003700 - Animal Shelter Contributions (615-20	200,500	0	200,500
1514000000 - Animal Control Division Total	200,500	0	200,500
1520000000 - Field Operations Command			
999999999700000000032000 - Police Youth Program Donations			
51 - Contractual Services	5,000	0	5,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	7,000	0	7,000
99999999970000000032000 - Police Youth Program Donations Tot	12,000	0	12,000
99999999970000000134000 - Board of Ed Overtime			
50 - Personnel Costs	280,000	0	280,000
99999999970000000134000 - Board of Ed Overtime Total	280,000	0	280,000
1520000000 - Field Operations Command Total	292,000	0	292,000
1532000000 - Special Operations Bureau			
99999999970000000034200 - Police Spc Ops Vehicles (2047)			
52 - Supplies and Materials	30,000	0	30,000
53 - Capital Outlay	35,000	0	35,000
99999999970000000034200 - Police Spc Ops Vehicles (2047) Total	65,000	0	65,000
99999999970000000196000 - Retired K9 Veterinary Expenses			
51 - Contractual Services	120,000	0	120,000
52 - Supplies and Materials	40,000	0	40,000
99999999970000000196000 - Retired K9 Veterinary Expenses Tota	160,000	0	160,000
1532000000 - Special Operations Bureau Total	225,000	0	225,000
2150000000 - Program Revenue Fund Total	1,324,500	0	1,324,500
1500 - Police Total	1,324,500	0	1,324,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1600 - Corrections			
2150000000 - Program Revenue Fund			
1600000000 - Corrections			
99999999970000000024000 - Inmate Clothing Reimb			
52 - Supplies and Materials	500	0	500
99999999970000000024000 - Inmate Clothing Reimb Total	500	0	500
1600000000 - Corrections Total	500	0	500
2150000000 - Program Revenue Fund Total	500	0	500
1600 - Corrections Total	500	0	500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1700 - Fire and Rescue Services			
2150000000 - Program Revenue Fund			
1700000000 - Administration Bureau			
99999999970000000006200 - Emergency Medical Services			
51 - Contractual Services	18,500	0	18,500
52 - Supplies and Materials	31,500	0	31,500
99999999970000000006200 - Emergency Medical Services Total	50,000	0	50,000
99999999970000000006300 - County Stations			
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	38,000	0	38,000
99999999970000000006300 - County Stations Total	50,000	0	50,000
1700000000 - Administration Bureau Total	100,000	0	100,000
2150000000 - Program Revenue Fund Total	100,000	0	100,000
1700 - Fire and Rescue Services Total	100,000	0	100,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3000 - Planning & Zoning			
2150000000 - Program Revenue Fund			
3000000000 - Administration			
99999999970000000066000 - Clean & Lien			
51 - Contractual Services	50,000	0	50,000
99999999970000000066000 - Clean & Lien Total	50,000	0	50,000
3000000000 - Administration Total	50,000	0	50,000
2150000000 - Program Revenue Fund Total	50,000	0	50,000
3000 - Planning & Zoning Total	50,000	0	50,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3100 - Public Works			
2150000000 - Program Revenue Fund			
3144000000 - Environmental - Recycling			
99999999970000000148000 - Environmental Services-GreenFest			
51 - Contractual Services	17,000	0	17,000
52 - Supplies and Materials	3,000	0	3,000
99999999970000000148000 - Environmental Services-GreenFest T	20,000	0	20,000
3144000000 - Environmental - Recycling Total	20,000	0	20,000
2150000000 - Program Revenue Fund Total	20,000	0	20,000
3100 - Public Works Total	20,000	0	20,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3200 - Transportation Services			
2150000000 - Program Revenue Fund			
3220000000 - Transit Operations			
99999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	750,000	0	750,000
99999999970000000116300 - Transportation - Anne Arundel Total	750,000	0	750,000
99999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	0	75,000
99999999970000000116400 - Transportation - MD Dept of Transport	75,000	0	75,000
99999999970000000116400 - Transportation - MDOT			
51 - Contractual Services	1,000,000	0	1,000,000
99999999970000000116400 - Transportation - MDOT Total	1,000,000	0	1,000,000
3220000000 - Transit Operations Total	1,825,000	0	1,825,000
3250000000 - Bicycle/Pedestrian Program			
99999999999999999999999900 - Administration			
51 - Contractual Services	10,000	0	10,000
99999999999999999999999900 - Administration Total	10,000	0	10,000
3250000000 - Bicycle/Pedestrian Program Total	10,000	0	10,000
2150000000 - Program Revenue Fund Total	1,835,000	0	1,835,000
2150004000 - Transit Services Improvement Fund			
3220000000 - Transit Operations			
99999999970000000226600 - Transportation - Transit Services Improvement Fund			
51 - Contractual Services	0	200,000	200,000
52 - Supplies and Materials	0	200,000	200,000
53 - Capital Outlay	0	105,000	105,000
99999999970000000226600 - Transportation - Transit Services Imp	0	505,000	505,000
3220000000 - Transit Operations Total	0	505,000	505,000
2150004000 - Transit Services Improvement Fund Total	0	505,000	505,000
3200 - Transportation Services Total	1,835,000	505,000	2,340,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5000 - Recreation & Parks			
2150000000 - Program Revenue Fund			
5034000000 - Natural and Historic Resources Division			
99999999970000000056300 - MPEA Operating Acct			
50 - Personnel Costs	75,000	0	75,000
51 - Contractual Services	40,000	0	40,000
52 - Supplies and Materials	25,000	0	25,000
99999999970000000056300 - MPEA Operating Acct Total	140,000	0	140,000
5034000000 - Natural and Historic Resources Division Total	140,000	0	140,000
2150000000 - Program Revenue Fund Total	140,000	0	140,000
5000 - Recreation & Parks Total	140,000	0	140,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6000 - Community Resources & Services			
2150000000 - Program Revenue Fund			
6000000000 - Administration			
99999999970000000010600 - Women's Commission (0422)			
51 - Contractual Services	500	0	500
52 - Supplies and Materials	500	0	500
99999999970000000010600 - Women's Commission (0422) Total	1,000	0	1,000
99999999970000000019100 - Furlough Donations			
52 - Supplies and Materials	6,000	0	6,000
99999999970000000019100 - Furlough Donations Total	6,000	0	6,000
999999999700000000172000 - Human Trafficking Prevention (program revenue)			
51 - Contractual Services	10,000	0	10,000
52 - Supplies and Materials	5,000	0	5,000
999999999700000000172000 - Human Trafficking Prevention (progr	15,000	0	15,000
999999999700000000174200 - AIP Fund			
51 - Contractual Services	15,000	0	15,000
52 - Supplies and Materials	15,000	0	15,000
999999999700000000174200 - AIP Fund Total	30,000	0	30,000
6000000000 - Administration Total	52,000	0	52,000
6010000000 - Office of Consumer Protection			
99999999970000000011000 - Consumer Payments (0431)			
51 - Contractual Services	10,000	0	10,000
52 - Supplies and Materials	5,000	0	5,000
99999999970000000011000 - Consumer Payments (0431) Total	15,000	0	15,000
6010000000 - Office of Consumer Protection Total	15,000	0	15,000
6020000000 - OAI Administration			
999999999700000000056900 - Resource Book Fund			
51 - Contractual Services	42,645	0	42,645
52 - Supplies and Materials	6,500	0	6,500
999999999700000000056900 - Resource Book Fund Total	49,145	0	49,145
6020000000 - OAI Administration Total	49,145	0	49,145

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6021000000 - Health Promotion & Nutrition			
99999999970000000057100 - Large Events Fund			
51 - Contractual Services	96,425	0	96,425
52 - Supplies and Materials	32,300	0	32,300
99999999970000000057100 - Large Events Fund Total	128,725	0	128,725
99999999970000000057200 - Agewell			
51 - Contractual Services	24,500	0	24,500
99999999970000000057200 - Agewell Total	24,500	0	24,500
99999999970000000057300 - Evidence Based Programs			
51 - Contractual Services	47,525	0	47,525
52 - Supplies and Materials	25,550	0	25,550
99999999970000000057300 - Evidence Based Programs Total	73,075	0	73,075
99999999970000000057500 - Pets on Wheels			
51 - Contractual Services	700	0	700
52 - Supplies and Materials	1,800	0	1,800
99999999970000000057500 - Pets on Wheels Total	2,500	0	2,500
99999999970000000057600 - Spring Program Revenues			
51 - Contractual Services	5,900	0	5,900
52 - Supplies and Materials	6,500	0	6,500
99999999970000000057600 - Spring Program Revenues Total	12,400	0	12,400
99999999970000000174400 - Home Delivery			
52 - Supplies and Materials	50,000	0	50,000
99999999970000000174400 - Home Delivery Total	50,000	0	50,000
99999999970000000174500 - Lunch Donation			
50 - Personnel Costs	11,108	0	11,108
51 - Contractual Services	45	0	45
52 - Supplies and Materials	133,929	0	133,929
99999999970000000174500 - Lunch Donation Total	145,082	0	145,082
6021000000 - Health Promotion & Nutrition Total	436,282	0	436,282

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6022000000 - 50+ Centers			
99999999970000000058100 - Senior Center Activity Account			
50 - Personnel Costs	283,585	0	283,585
51 - Contractual Services	564,000	0	564,000
52 - Supplies and Materials	147,380	0	147,380
99999999970000000058100 - Senior Center Activity Account Total	994,965	0	994,965
99999999970000000059000 - HT Ride			
51 - Contractual Services	92,100	0	92,100
99999999970000000059000 - HT Ride Total	92,100	0	92,100
99999999970000000059400 - Security Fees Senior Centers			
51 - Contractual Services	16,000	0	16,000
99999999970000000059400 - Security Fees Senior Centers Total	16,000	0	16,000
999999999700000000174600 - Social Day Programs			
50 - Personnel Costs	144,143	0	144,143
51 - Contractual Services	27,000	0	27,000
52 - Supplies and Materials	10,000	0	10,000
999999999700000000174600 - Social Day Programs Total	181,143	0	181,143
6022000000 - 50+ Centers Total	1,284,208	0	1,284,208
6023000000 - Home and Comm Based Srvc - HCBS			
99999999970000000060300 - Guardianship Program Fund			
51 - Contractual Services	29,500	0	29,500
52 - Supplies and Materials	20,500	0	20,500
99999999970000000060300 - Guardianship Program Fund Total	50,000	0	50,000
99999999970000000060900 - MA Waiver Federal Reimbursement			
50 - Personnel Costs	379,596	0	379,596
51 - Contractual Services	18,000	0	18,000
99999999970000000060900 - MA Waiver Federal Reimbursement Total	397,596	0	397,596
999999999700000000174700 - Vivian Reid			
51 - Contractual Services	60,000	0	60,000
999999999700000000174700 - Vivian Reid Total	60,000	0	60,000
6023000000 - Home and Comm Based Srvc - HCBS Total	507,596	0	507,596

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7300 - Circuit Court			
2150000000 - Program Revenue Fund			
7300000000 - Circuit Court			
99999999970000000062900 - Jurors Fees			
51 - Contractual Services	330,000	0	330,000
99999999970000000062900 - Jurors Fees Total	330,000	0	330,000
7300000000 - Circuit Court Total	330,000	0	330,000
2150000000 - Program Revenue Fund Total	330,000	0	330,000
7300 - Circuit Court Total	330,000	0	330,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
D000 - Economic Development Authority			
2150000000 - Program Revenue Fund			
D000000000 - Economic Development Authority			
99999999970000000068400 - Economic Incentives Program			
51 - Contractual Services	355,000	0	355,000
99999999970000000068400 - Economic Incentives Program Total	355,000	0	355,000
D000000000 - Economic Development Authority Total	355,000	0	355,000
2150000000 - Program Revenue Fund Total	355,000	0	355,000
2150001000 - Catalyst Loan Program			
D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	0	900,000
99999999970000000066100 - CATALYST Loan Total	900,000	0	900,000
D000000000 - Economic Development Authority Total	900,000	0	900,000
2150001000 - Catalyst Loan Program Total	900,000	0	900,000
D000 - Economic Development Authority Total	1,255,000	0	1,255,000
06 - Program Revenue Fund Total	8,811,582	488,850	9,300,432

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
07 - Recreation Program Fund			
5000 - Recreation & Parks			
2050000000 - Recreation			
5000000000 - Office of the Director			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	5,504,319	0	5,504,319
51 - Contractual Services	1,062,708	0	1,062,708
52 - Supplies and Materials	5,000	0	5,000
58 - Expense Other	1,534,333	0	1,534,333
9999999999999999999999999999999900 - Administration Total	8,106,360	0	8,106,360
5000000000 - Office of the Director Total	8,106,360	0	8,106,360
5010000000 - Bureau of Recreation			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	91,500	0	91,500
52 - Supplies and Materials	60,000	0	60,000
9999999999999999999999999999999900 - Administration Total	151,500	0	151,500
5010000000 - Bureau of Recreation Total	151,500	0	151,500
5011000000 - Licensed Childcare & Community Services Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,962,185	0	3,962,185
51 - Contractual Services	1,174,150	0	1,174,150
52 - Supplies and Materials	427,000	0	427,000
53 - Capital Outlay	21,000	0	21,000
9999999999999999999999999999999900 - Administration Total	5,584,335	0	5,584,335
5011000000 - Licensed Childcare & Community Services Division Total	5,584,335	0	5,584,335
5012000000 - Recreation Services Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	551,769	0	551,769
51 - Contractual Services	1,658,050	0	1,658,050
52 - Supplies and Materials	178,050	0	178,050
9999999999999999999999999999999900 - Administration Total	2,387,869	0	2,387,869
5012000000 - Recreation Services Division Total	2,387,869	0	2,387,869

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5013000000 - Bureau of Administrative Services			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	834,908	0	834,908
51 - Contractual Services	1,039,500	0	1,039,500
52 - Supplies and Materials	954,000	0	954,000
53 - Capital Outlay	29,500	0	29,500
9999999999999999999999999999999900 - Administration Total	2,857,908	0	2,857,908
5013000000 - Bureau of Administrative Services Total	2,857,908	0	2,857,908
5014000000 - Sports & Adventure Services Division			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,429,118	0	1,429,118
51 - Contractual Services	2,811,500	0	2,811,500
52 - Supplies and Materials	470,000	0	470,000
9999999999999999999999999999999900 - Administration Total	4,710,618	0	4,710,618
5014000000 - Sports & Adventure Services Division Total	4,710,618	0	4,710,618
5020000000 - Bureau of Capital Projects Park Planning and Construction			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	52,500	0	52,500
52 - Supplies and Materials	50,000	0	50,000
53 - Capital Outlay	50,000	0	50,000
9999999999999999999999999999999900 - Administration Total	152,500	0	152,500
5020000000 - Bureau of Capital Projects Park Planning and Construc	152,500	0	152,500
5030000000 - Bureau of Parks			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	3,000	0	3,000
52 - Supplies and Materials	7,500	0	7,500
9999999999999999999999999999999900 - Administration Total	10,500	0	10,500
5030000000 - Bureau of Parks Total	10,500	0	10,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5000 - Recreation & Parks Total	24,591,336	0	24,591,336
07 - Recreation Program Fund Total	24,591,336	0	24,591,336

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
08 - Forest Conservation Fund (Legacy)			
5000 - Recreation & Parks			
2060000000 - Forest Conservation			
5034000000 - Natural and Historic Resources Division			
99999999970000000004200 - Forest Mitigation (019-1320)			
50 - Personnel Costs	360,980	0	360,980
51 - Contractual Services	112,426	0	112,426
52 - Supplies and Materials	159,000	0	159,000
53 - Capital Outlay	45,000	0	45,000
58 - Expense Other	29,622	0	29,622
99999999970000000004200 - Forest Mitigation (019-1320) Total	707,028	0	707,028
5034000000 - Natural and Historic Resources Division Total	707,028	0	707,028
2060000000 - Forest Conservation Total	707,028	0	707,028
5000 - Recreation & Parks Total	707,028	0	707,028
08 - Forest Conservation Fund (Legacy) Total	707,028	0	707,028

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
10 - TIF Districts			
1300 - Finance			
2100000000 - Savage TIF District			
1300000000 - Directors Office			
99999999970000000019500 - Savage TIF District			
51 - Contractual Services	25,000	0	25,000
54 - Debt Service	1,186,370	0	1,186,370
58 - Expense Other	186,506	134,083	320,589
99999999970000000019500 - Savage TIF District Total	1,397,876	134,083	1,531,959
1300000000 - Directors Office Total	1,397,876	134,083	1,531,959
2100000000 - Savage TIF District Total	1,397,876	134,083	1,531,959
2100010000 - Columbia Town Center TIF District			
1300000000 - Directors Office			
999999999700000000100200 - Columbia Town Center TIF District			
51 - Contractual Services	97,000	0	97,000
54 - Debt Service	2,571,220	0	2,571,220
58 - Expense Other	1,616,780	(829,024)	787,756
999999999700000000100200 - Columbia Town Center TIF District Total	4,285,000	(829,024)	3,455,976
1300000000 - Directors Office Total	4,285,000	(829,024)	3,455,976
2100010000 - Columbia Town Center TIF District Total	4,285,000	(829,024)	3,455,976
1300 - Finance Total	5,682,876	(694,941)	4,987,935
10 - TIF Districts Total	5,682,876	(694,941)	4,987,935

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
12 - Ban Anticipation Note Mgt Fund			
1300 - Finance			
2110000000 - Bond Anticip Notes			
1310000000 - Office of the Controller			
99999999970000000002300 - Commercial Paper Program (4200)			
51 - Contractual Services	330,000	0	330,000
54 - Debt Service	2,850,000	0	2,850,000
99999999970000000002300 - Commercial Paper Program (4200) T	3,180,000	0	3,180,000
1310000000 - Office of the Controller Total	3,180,000	0	3,180,000
2110000000 - Bond Anticip Notes Total	3,180,000	0	3,180,000
1300 - Finance Total	3,180,000	0	3,180,000
12 - Ban Anticipation Note Mgt Fund Total	3,180,000	0	3,180,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
13 - Speed Cameras			
1500 - Police			
2120000000 - Speed Cameras			
1532000000 - Special Operations Bureau			
99999999970000000019400 - Speed Camaras			
50 - Personnel Costs	498,532	0	498,532
51 - Contractual Services	3,188	0	3,188
58 - Expense Other	6,946	0	6,946
99999999970000000019400 - Speed Camaras Total	508,666	0	508,666
999999999999999999999900 - Administration			
51 - Contractual Services	7,100	0	7,100
52 - Supplies and Materials	271,684	0	271,684
54 - Debt Service	918,525	0	918,525
69 - Operating Transfers	200,000	0	200,000
999999999999999999999900 - Administration Total	1,397,309	0	1,397,309
1532000000 - Special Operations Bureau Total	1,905,975	0	1,905,975
2120000000 - Speed Cameras Total	1,905,975	0	1,905,975
1500 - Police Total	1,905,975	0	1,905,975
13 - Speed Cameras Total	1,905,975	0	1,905,975

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
14 - Grants Fund			
1100 - County Administration			
2600000000 - Grants-External			
1120000000 - Community Sustainability			
99999999910000000140500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS			
51 - Contractual Services	150,000	0	150,000
99999999910000000140500 - Maryland Chesapeake and Coastal G	150,000	0	150,000
99999999920000000110100 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS			
51 - Contractual Services	300,000	0	300,000
99999999920000000110100 - Maryland Chesapeake and Coastal G	300,000	0	300,000
99999999920000000110200 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater			
51 - Contractual Services	1,000,000	0	1,000,000
99999999920000000110200 - Maryland Chesapeake and Coastal G	1,000,000	0	1,000,000
99999999920000000110300 - Maryland Chesapeake and Coastal Grants Gateway _ Subsoiling			
51 - Contractual Services	500,000	0	500,000
99999999920000000110300 - Maryland Chesapeake and Coastal G	500,000	0	500,000
99999999920000000110400 - MSEC23- EV Purchase			
51 - Contractual Services	55,000	(55,000)	0
99999999920000000110400 - MSEC23- EV Purchase Total	55,000	(55,000)	0
99999999920000000110500 - EC50+ Solar			
51 - Contractual Services	21,000	(21,000)	0
99999999920000000110500 - EC50+ Solar Total	21,000	(21,000)	0
99999999920000000110600 - Elkridge Library Solar			
51 - Contractual Services	55,000	(55,000)	0
99999999920000000110600 - Elkridge Library Solar Total	55,000	(55,000)	0
99999999920000000110700 - Electric Landscaping Equipment (Open Energy)			
51 - Contractual Services	250,000	0	250,000
99999999920000000110700 - Electric Landscaping Equipment (Ope	250,000	0	250,000
99999999920000000112300 - Urban Trees Grant Program			
51 - Contractual Services	145,735	0	145,735
99999999920000000112300 - Urban Trees Grant Program Total	145,735	0	145,735

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999991000000141200 - USDA Grant - Local Food Promotion Program			
50 - Personnel Costs	0	565,442	565,442
9999999991000000141200 - USDA Grant - Local Food Promotion	0	565,442	565,442
9999999992000000113500 - MSEC 2021 ELEC VEHIC			
53 - Capital Outlay	34,000	0	34,000
9999999992000000113500 - MSEC 2021 ELEC VEHIC Total	34,000	0	34,000
1120000000 - Community Sustainability Total	2,510,735	434,442	2,945,177
1150000000 - Workforce Development			
9999999991000000138700 - WIOA Dislocated Worker Grant PY23			
50 - Personnel Costs	96,073	0	96,073
51 - Contractual Services	73,494	0	73,494
52 - Supplies and Materials	1,000	0	1,000
9999999991000000138700 - WIOA Dislocated Worker Grant PY23 Total	170,567	0	170,567
9999999991000000138800 - WIOA Dislocated Worker Grant FY24			
50 - Personnel Costs	461,271	0	461,271
51 - Contractual Services	212,855	0	212,855
52 - Supplies and Materials	3,500	0	3,500
9999999991000000138800 - WIOA Dislocated Worker Grant FY24 Total	677,626	0	677,626
9999999991000000138900 - WIOA Adult Grant PY23			
50 - Personnel Costs	28,250	6,103	34,353
51 - Contractual Services	23,614	0	23,614
52 - Supplies and Materials	500	0	500
9999999991000000138900 - WIOA Adult Grant PY23 Total	52,364	6,103	58,467
9999999991000000139000 - WIOA Adult Grant FY24			
50 - Personnel Costs	150,426	4,806	155,232
51 - Contractual Services	82,080	0	82,080
52 - Supplies and Materials	1,500	0	1,500
9999999991000000139000 - WIOA Adult Grant FY24 Total	234,006	4,806	238,812
9999999991000000139100 - WIOA Youth Grant PY23			
50 - Personnel Costs	259,775	39,661	299,436
51 - Contractual Services	27,702	0	27,702
52 - Supplies and Materials	3,000	0	3,000
9999999991000000139100 - WIOA Youth Grant PY23 Total	290,477	39,661	330,138
9999999992000000109500 - Summer Youth Connections PY23			
50 - Personnel Costs	6,002	0	6,002
51 - Contractual Services	30,716	0	30,716
52 - Supplies and Materials	200	0	200

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999920000000109500 - Summer Youth Connections PY23 To	36,918	0	36,918
99999999920000000111300 - Blue Print Grant -OWD - FY24			
50 - Personnel Costs	254,930	0	254,930
51 - Contractual Services	3,644,130	0	3,644,130
52 - Supplies and Materials	940	0	940
99999999920000000111300 - Blue Print Grant -OWD - FY24 Total	3,900,000	0	3,900,000
1150000000 - Workforce Development Total	5,361,958	50,570	5,412,528
2600000000 - Grants-External Total	7,872,693	485,012	8,357,705
1100 - County Administration Total	7,872,693	485,012	8,357,705

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1300 - Finance			
2600000000 - Grants-External			
1310000000 - Office of the Controller			
999999999910000000123200 - ARP Act			
50 - Personnel Costs	215,585	(215,585)	0
999999999910000000123200 - ARP Act Total	215,585	(215,585)	0
1310000000 - Office of the Controller Total	215,585	(215,585)	0
2600000000 - Grants-External Total	215,585	(215,585)	0
1300 - Finance Total	215,585	(215,585)	0

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1500 - Police			
260000000 - Grants-External			
150100000 - Professional Standards Bureau			
9999999992000000105100 - Police Recruitment And Retention			
51 - Contractual Services	35,000	0	35,000
9999999992000000105100 - Police Recruitment And Retention Total	35,000	0	35,000
150100000 - Professional Standards Bureau Total	35,000	0	35,000
151200000 - Management Services Bureau			
9999999992000000105200 - Ballistic Vest Grant FY24			
52 - Supplies and Materials	7,500	0	7,500
9999999992000000105200 - Ballistic Vest Grant FY24 Total	7,500	0	7,500
9999999992000000109700 - POLICE RECRUITMENT AND RETENTION			
50 - Personnel Costs	17,500	0	17,500
9999999992000000109700 - POLICE RECRUITMENT AND RETENTION Total	17,500	0	17,500
151200000 - Management Services Bureau Total	25,000	0	25,000
151300000 - Information & Technology Bureau			
9999999992000000105300 - EMD Training FY24			
51 - Contractual Services	3,000	0	3,000
9999999992000000105300 - EMD Training FY24 Total	3,000	0	3,000
151300000 - Information & Technology Bureau Total	3,000	0	3,000
152000000 - Field Operations Command			
9999999991000000133400 - JAG FFY24			
50 - Personnel Costs	40,000	0	40,000
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	25,000	0	25,000
9999999991000000133400 - JAG FFY24 Total	87,000	0	87,000
9999999992000000109600 - MPTCT Professional Development FY24			
51 - Contractual Services	15,400	0	15,400
9999999992000000109600 - MPTCT Professional Development FY24 Total	15,400	0	15,400
152000000 - Field Operations Command Total	102,400	0	102,400

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
152100000 - Community Services Bureau			
99999999910000000133500 - Victims Assistance Grant FFY24			
50 - Personnel Costs	120,851	0	120,851
99999999910000000133500 - Victims Assistance Grant FFY24 Total	120,851	0	120,851
99999999920000000105400 - Crisis Intervention Team Grant FY24			
50 - Personnel Costs	50,000	0	50,000
51 - Contractual Services	14,000	0	14,000
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	10,000	0	10,000
99999999920000000105400 - Crisis Intervention Team Grant FY24 Total	84,000	0	84,000
99999999920000000105500 - Community Grant Program FY24			
50 - Personnel Costs	20,000	0	20,000
51 - Contractual Services	14,000	0	14,000
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	10,000	0	10,000
99999999920000000105500 - Community Grant Program FY24 Total	54,000	0	54,000
99999999940000000024900 - Heroes and Helpers FY24			
51 - Contractual Services	6,000	0	6,000
52 - Supplies and Materials	3,000	0	3,000
99999999940000000024900 - Heroes and Helpers FY24 Total	9,000	0	9,000
99999999940000000025000 - Horizon FY24			
50 - Personnel Costs	10,000	0	10,000
51 - Contractual Services	9,000	0	9,000
52 - Supplies and Materials	6,000	0	6,000
53 - Capital Outlay	10,000	0	10,000
99999999940000000025000 - Horizon FY24 Total	35,000	0	35,000
99999999940000000025100 - Walmart FY24			
51 - Contractual Services	8,000	0	8,000
52 - Supplies and Materials	7,000	0	7,000
53 - Capital Outlay	10,000	0	10,000
99999999940000000025100 - Walmart FY24 Total	25,000	0	25,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
152100000 - Community Services Bureau Total	327,851	0	327,851
153100000 - Criminal Investig Bureau			
9999999991000000004200 - Federal Asset Seizure			
51 - Contractual Services	176,000	0	176,000
52 - Supplies and Materials	200,000	0	200,000
53 - Capital Outlay	300,000	0	300,000
9999999991000000004200 - Federal Asset Seizure Total	676,000	0	676,000
99999999910000000114900 - Human Trafficking Task Force			
50 - Personnel Costs	167,951	0	167,951
99999999910000000114900 - Human Trafficking Task Force Total	167,951	0	167,951
99999999910000000122300 - Federal Asset Seizures - Treasury			
50 - Personnel Costs	5,000	0	5,000
51 - Contractual Services	15,100	0	15,100
52 - Supplies and Materials	50,000	0	50,000
53 - Capital Outlay	10,000	0	10,000
99999999910000000122300 - Federal Asset Seizures - Treasury Tot	80,100	0	80,100
99999999920000000080900 - Heroin Coordinator			
50 - Personnel Costs	92,357	0	92,357
99999999920000000080900 - Heroin Coordinator Total	92,357	0	92,357
153100000 - Criminal Investig Bureau Total	1,016,408	0	1,016,408
153200000 - Special Operations Bureau			
99999999910000000133700 - Impaired Driving FY24			
50 - Personnel Costs	70,000	0	70,000
51 - Contractual Services	5,000	0	5,000
99999999910000000133700 - Impaired Driving FY24 Total	75,000	0	75,000
99999999910000000133800 - Aggressive Driving FY24			
50 - Personnel Costs	30,000	0	30,000
99999999910000000133800 - Aggressive Driving FY24 Total	30,000	0	30,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999991000000133900 - Distracted Driving FY24			
50 - Personnel Costs	30,000	0	30,000
9999999991000000133900 - Distracted Driving FY24 Total	30,000	0	30,000
1532000000 - Special Operations Bureau Total	135,000	0	135,000
1533000000 - Operational Support Bureau			
9999999991000000134000 - BJAG FY24			
50 - Personnel Costs	20,000	0	20,000
51 - Contractual Services	46,000	0	46,000
52 - Supplies and Materials	20,000	0	20,000
53 - Capital Outlay	50,000	0	50,000
9999999991000000134000 - BJAG FY24 Total	136,000	0	136,000
1533000000 - Operational Support Bureau Total	136,000	0	136,000
1541000000 - Major Crimes Bureau			
9999999991000000134100 - LETS FY24 #1			
51 - Contractual Services	7,500	0	7,500
9999999991000000134100 - LETS FY24 #1 Total	7,500	0	7,500
9999999991000000134200 - LETS FY24 #2			
51 - Contractual Services	7,500	0	7,500
9999999991000000134200 - LETS FY24 #2 Total	7,500	0	7,500
9999999992000000105600 - Violent Crime Reduction FY24			
50 - Personnel Costs	30,000	0	30,000
51 - Contractual Services	5,000	0	5,000
52 - Supplies and Materials	10,000	0	10,000
9999999992000000105600 - Violent Crime Reduction FY24 Total	45,000	0	45,000
9999999992000000105700 - Heroin Coordinator FY24			
50 - Personnel Costs	88,937	0	88,937
9999999992000000105700 - Heroin Coordinator FY24 Total	88,937	0	88,937

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999994000000025200 - Criminal Investig Bureau FY24			
51 - Contractual Services	10,000	0	10,000
9999999994000000025200 - Criminal Investig Bureau FY24 Total	10,000	0	10,000
1541000000 - Major Crimes Bureau Total	158,937	0	158,937
1542000000 - Special Crimes Bureau			
99999999910000000134300 - FY24 Children's Justice Act (CIAC)			
51 - Contractual Services	35,000	0	35,000
52 - Supplies and Materials	3,000	0	3,000
99999999910000000134300 - FY24 Children's Justice Act (CIAC) To	38,000	0	38,000
99999999910000000139900 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING			
51 - Contractual Services	20,336	0	20,336
99999999910000000139900 - VICTIMS OF CHILD PORNOGRAPHY A	20,336	0	20,336
99999999920000000105800 - Vehicle Theft Prevention FY24			
50 - Personnel Costs	48,060	0	48,060
51 - Contractual Services	16,000	0	16,000
52 - Supplies and Materials	20,000	0	20,000
53 - Capital Outlay	10,000	0	10,000
99999999920000000105800 - Vehicle Theft Prevention FY24 Total	94,060	0	94,060
99999999920000000105900 - Internet Crimes FY24			
50 - Personnel Costs	10,000	0	10,000
51 - Contractual Services	30,000	0	30,000
52 - Supplies and Materials	15,000	0	15,000
53 - Capital Outlay	10,000	0	10,000
99999999920000000105900 - Internet Crimes FY24 Total	65,000	0	65,000
99999999920000000106000 - Sex Offender Compliance & Enforcement Monitoring FY24			
50 - Personnel Costs	15,000	0	15,000
51 - Contractual Services	4,000	0	4,000
52 - Supplies and Materials	2,000	0	2,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999992000000106000 - Sex Offender Compliance & Enforcer	21,000	0	21,000
9999999992000000106100 - CAC Equipment & Training FY24			
51 - Contractual Services	18,500	0	18,500
52 - Supplies and Materials	5,000	0	5,000
9999999992000000106100 - CAC Equipment & Training FY24 Total	23,500	0	23,500
1542000000 - Special Crimes Bureau Total	261,896	0	261,896
2600000000 - Grants-External Total	2,201,492	0	2,201,492
1500 - Police Total	2,201,492	0	2,201,492

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1600 - Corrections			
2600000000 - Grants-External			
1600000000 - Corrections			
99999999910000000137200 - SCAAP 24			
50 - Personnel Costs	50,000	0	50,000
52 - Supplies and Materials	20,000	0	20,000
99999999910000000137200 - SCAAP 24 Total	70,000	0	70,000
99999999910000000137300 - Reentry Assistance FY24			
50 - Personnel Costs	125,000	(109,500)	15,500
51 - Contractual Services	257,000	(245,000)	12,000
52 - Supplies and Materials	22,500	0	22,500
99999999910000000137300 - Reentry Assistance FY24 Total	404,500	(354,500)	50,000
99999999920000000108100 - MCCJTP FY24			
50 - Personnel Costs	170,012	0	170,012
99999999920000000108100 - MCCJTP FY24 Total	170,012	0	170,012
99999999920000000108200 - MPCTC Training Grant FY 24			
51 - Contractual Services	5,000	0	5,000
99999999920000000108200 - MPCTC Training Grant FY 24 Total	5,000	0	5,000
99999999920000000108300 - Pretrial Services Grant '24			
50 - Personnel Costs	40,000	0	40,000
99999999920000000108300 - Pretrial Services Grant '24 Total	40,000	0	40,000
99999999910000000137400 - FY24 SOR MAT			
50 - Personnel Costs	0	110,000	110,000
51 - Contractual Services	0	245,000	245,000
99999999910000000137400 - FY24 SOR MAT Total	0	355,000	355,000
1600000000 - Corrections Total	689,512	500	690,012
2600000000 - Grants-External Total	689,512	500	690,012
1600 - Corrections Total	689,512	500	690,012

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1700 - Fire and Rescue Services			
2600000000 - Grants-External			
1700000000 - Administration Bureau			
99999999910000000137500 - STATE HOMELAND Security Grant FFY24			
51 - Contractual Services	150,000	0	150,000
52 - Supplies and Materials	200,000	0	200,000
99999999910000000137500 - STATE HOMELAND Security Grant FF	350,000	0	350,000
99999999910000000137600 - UASI FY24			
50 - Personnel Costs	75,000	0	75,000
51 - Contractual Services	300,000	0	300,000
52 - Supplies and Materials	225,000	0	225,000
99999999910000000137600 - UASI FY24 Total	600,000	0	600,000
99999999910000000137700 - EMPG FY24			
50 - Personnel Costs	25,000	0	25,000
52 - Supplies and Materials	155,000	0	155,000
99999999910000000137700 - EMPG FY24 Total	180,000	0	180,000
99999999910000000137800 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY24			
51 - Contractual Services	50,000	0	50,000
99999999910000000137800 - Hazardous Materials Emergency Pre	50,000	0	50,000
99999999920000000108400 - Cardiac Monitors FY24			
53 - Capital Outlay	40,000	0	40,000
99999999920000000108400 - Cardiac Monitors FY24 Total	40,000	0	40,000
99999999920000000108500 - Advance Life Support (ALS) FY24			
50 - Personnel Costs	25,000	0	25,000
99999999920000000108500 - Advance Life Support (ALS) FY24 Tot	25,000	0	25,000
99999999920000000108600 - Senator Amoss FY24			
51 - Contractual Services	700,000	0	700,000
99999999920000000108600 - Senator Amoss FY24 Total	700,000	0	700,000
99999999960000000023800 - All Hazards Grant (077-1500)			
50 - Personnel Costs	114,188	0	114,188
99999999960000000023800 - All Hazards Grant (077-1500) Total	114,188	0	114,188
1700000000 - Administration Bureau Total	2,059,188	0	2,059,188
2600000000 - Grants-External Total	2,059,188	0	2,059,188

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1700 - Fire and Rescue Services Total	2,059,188	0	2,059,188

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
2000 - Technology & Communication Services			
2600000000 - Grants-External			
2000000000 - Administration			
99999999910000000140600 - Federal Broadband Grant FY24			
52 - Supplies and Materials	1,500,000	0	1,500,000
99999999910000000140600 - Federal Broadband Grant FY24 Total	1,500,000	0	1,500,000
99999999920000000111200 - State of Maryland Broadband Grant FY24			
52 - Supplies and Materials	1,000,000	0	1,000,000
99999999920000000111200 - State of Maryland Broadband Grant	1,000,000	0	1,000,000
2000000000 - Administration Total	2,500,000	0	2,500,000
2050000000 - Cable Administration			
99999999940000000012500 - PEG INET Grant FY14			
52 - Supplies and Materials	120,000	0	120,000
99999999940000000012500 - PEG INET Grant FY14 Total	120,000	0	120,000
2050000000 - Cable Administration Total	120,000	0	120,000
2600000000 - Grants-External Total	2,620,000	0	2,620,000
2000 - Technology & Communication Services Total	2,620,000	0	2,620,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3100 - Public Works			
2600000000 - Grants-External			
3155000000 - Utilities - Water Reclamation			
99999999920000000089200 - Enhanced Nutrient Removal			
51 - Contractual Services	300,000	0	300,000
99999999920000000089200 - Enhanced Nutrient Removal Total	300,000	0	300,000
3155000000 - Utilities - Water Reclamation Total	300,000	0	300,000
2600000000 - Grants-External Total	300,000	0	300,000
3100 - Public Works Total	300,000	0	300,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3200 - Transportation Services			
2600000000 - Grants-External			
3220000000 - Transit Operations			
99999999910000000134500 - ARPA FY24			
51 - Contractual Services	2,569,900	0	2,569,900
53 - Capital Outlay	400,000	0	400,000
99999999910000000134500 - ARPA FY24 Total	2,969,900	0	2,969,900
99999999920000000106200 - FIXED ROUTE - LARGE URBAN FY24			
51 - Contractual Services	1,623,423	0	1,623,423
99999999920000000106200 - FIXED ROUTE - LARGE URBAN FY24 T	1,623,423	0	1,623,423
99999999920000000106300 - FIXED ROUTE CONNECT-a-RIDE FY24			
51 - Contractual Services	1,845,828	0	1,845,828
99999999920000000106300 - FIXED ROUTE CONNECT-a-RIDE FY24	1,845,828	0	1,845,828
99999999920000000106400 - PARATRANSIT ADA FY24			
51 - Contractual Services	430,000	0	430,000
99999999920000000106400 - PARATRANSIT ADA FY24 Total	430,000	0	430,000
99999999920000000106500 - PARATRANSIT SSTAP FY24			
51 - Contractual Services	162,520	0	162,520
99999999920000000106500 - PARATRANSIT SSTAP FY24 Total	162,520	0	162,520
3220000000 - Transit Operations Total	7,031,671	0	7,031,671
3240000000 - Regional Planning			
99999999910000000134600 - RIDESHARE FY24			
50 - Personnel Costs	60,000	0	60,000
51 - Contractual Services	70,507	0	70,507
99999999910000000134600 - RIDESHARE FY24 Total	130,507	0	130,507
99999999910000000134800 - UNITED PLANING WORK PROGRAM (UPWP) FY24			
51 - Contractual Services	48,000	0	48,000
99999999910000000134800 - UNITED PLANING WORK PROGRAM	48,000	0	48,000
3240000000 - Regional Planning Total	178,507	0	178,507
2600000000 - Grants-External Total	7,210,178	0	7,210,178
3200 - Transportation Services Total	7,210,178	0	7,210,178

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
5000 - Recreation & Parks			
2600000000 - Grants-External			
5011000000 - Licensed Childcare & Community Services Division			
99999999920000000102000 - Summer Recreation Program FY23			
51 - Contractual Services	7,650	(7,650)	0
99999999920000000102000 - Summer Recreation Program FY23 Total	7,650	(7,650)	0
99999999920000000115000 - Summer Recreation Program FY24			
51 - Contractual Services	0	7,650	7,650
99999999920000000115000 - Summer Recreation Program FY24 Total	0	7,650	7,650
5011000000 - Licensed Childcare & Community Services Division Total	7,650	0	7,650
2600000000 - Grants-External Total	7,650	0	7,650
5000 - Recreation & Parks Total	7,650	0	7,650

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6000 - Community Resources & Services			
2600000000 - Grants-External			
6000000000 - Administration			
999999999910000000134900 - Human Trafficking FY24			
50 - Personnel Costs	59,043	0	59,043
51 - Contractual Services	690,957	0	690,957
999999999910000000134900 - Human Trafficking FY24 Total	750,000	0	750,000
999999999999999999900 - Administration			
50 - Personnel Costs	96,347	0	96,347
99999999999999999999900 - Administration Total	96,347	0	96,347
6000000000 - Administration Total	846,347	0	846,347
6021000000 - Health Promotion & Nutrition			
999999999910000000135000 - Title IID FY24			
51 - Contractual Services	15,170	0	15,170
999999999910000000135000 - Title IID FY24 Total	15,170	0	15,170
999999999910000000135100 - MIPPA Priority 1 FY24			
50 - Personnel Costs	2,677	0	2,677
999999999910000000135100 - MIPPA Priority 1 FY24 Total	2,677	0	2,677
999999999910000000135200 - MIPPA Priority 2 AAA FY24			
50 - Personnel Costs	3,016	0	3,016
999999999910000000135200 - MIPPA Priority 2 AAA FY24 Total	3,016	0	3,016
999999999910000000135300 - SHIP FY24			
50 - Personnel Costs	24,820	0	24,820
999999999910000000135300 - SHIP FY24 Total	24,820	0	24,820
999999999910000000135400 - Title III-C1 FY24			
50 - Personnel Costs	182,380	0	182,380
51 - Contractual Services	21,000	0	21,000
52 - Supplies and Materials	124,790	0	124,790
999999999910000000135400 - Title III-C1 FY24 Total	328,170	0	328,170
999999999910000000135500 - NSIP FY24			
52 - Supplies and Materials	43,289	0	43,289
999999999910000000135500 - NSIP FY24 Total	43,289	0	43,289

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999991000000135600 - TITLE IIIC-2 FY24			
52 - Supplies and Materials	655,532	0	655,532
9999999991000000135600 - TITLE IIIC-2 FY24 Total	655,532	0	655,532
9999999991000000135700 - SMP FY24			
50 - Personnel Costs	7,000	0	7,000
51 - Contractual Services	7,746	0	7,746
52 - Supplies and Materials	750	0	750
9999999991000000135700 - SMP FY24 Total	15,496	0	15,496
9999999991000000135800 - MIPPA-PRIORITY 3 ADRC FY24			
51 - Contractual Services	2,487	0	2,487
52 - Supplies and Materials	200	0	200
9999999991000000135800 - MIPPA-PRIORITY 3 ADRC FY24 Total	2,687	0	2,687
9999999992000000106800 - State Nutrition FY24			
52 - Supplies and Materials	78,722	0	78,722
9999999992000000106800 - State Nutrition FY24 Total	78,722	0	78,722
9999999999999999999900 - Administration			
50 - Personnel Costs	624,730	(624,730)	0
999999999999999999999900 - Administration Total	624,730	(624,730)	0
6021000000 - Health Promotion & Nutrition Total	1,794,309	(624,730)	1,169,579
6022000000 - 50+ Centers			
9999999992000000106900 - SCOF FY24			
50 - Personnel Costs	18,913	0	18,913
51 - Contractual Services	15,000	0	15,000
9999999992000000106900 - SCOF FY24 Total	33,913	0	33,913
6022000000 - 50+ Centers Total	33,913	0	33,913
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000112200 - FED FIN PARTICIPATN			
50 - Personnel Costs	242,178	(242,178)	0
51 - Contractual Services	274,500	(274,500)	0
52 - Supplies and Materials	41,300	(41,300)	0
99999999910000000112200 - FED FIN PARTICIPATN Total	557,978	(557,978)	0
99999999910000000112200 - Fed Financial participation FY21			
50 - Personnel Costs	242,178	0	242,178
51 - Contractual Services	274,500	0	274,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
52 - Supplies and Materials	41,300	0	41,300
99999999910000000112200 - Fed Financial participation FY21 Total	557,978	0	557,978
99999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	249,254	0	249,254
51 - Contractual Services	56,106	0	56,106
99999999910000000135900 - TITLE III B FY24 Total	305,360	0	305,360
99999999910000000136000 - TITLE III E FY24			
51 - Contractual Services	120,315	0	120,315
52 - Supplies and Materials	1,000	0	1,000
99999999910000000136000 - TITLE III E FY24 Total	121,315	0	121,315
99999999910000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	13,476	0	13,476
99999999910000000136100 - Title VII Ombudsman FY24 Total	13,476	0	13,476
99999999910000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	3,424	0	3,424
99999999910000000136200 - VII Elder Abuse FY24 Total	3,424	0	3,424
99999999910000000136300 - Title III-B Ombudsman FY24			
51 - Contractual Services	5,211	0	5,211
99999999910000000136300 - Title III-B Ombudsman FY24 Total	5,211	0	5,211
99999999920000000107000 - State Guardianship FY24			
50 - Personnel Costs	21,816	0	21,816
99999999920000000107000 - State Guardianship FY24 Total	21,816	0	21,816

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999920000000107100 - Vulnerable Elderly FY24			
50 - Personnel Costs	19,274	0	19,274
99999999920000000107100 - Vulnerable Elderly FY24 Total	19,274	0	19,274
99999999920000000107200 - STATE OMBUDSMAN FY24			
50 - Personnel Costs	50,031	0	50,031
51 - Contractual Services	342	0	342
99999999920000000107200 - STATE OMBUDSMAN FY24 Total	50,373	0	50,373
99999999920000000107300 - Senior Information & Assistant Grant FY24			
50 - Personnel Costs	160,808	0	160,808
99999999920000000107300 - Senior Information & Assistant Gran	160,808	0	160,808
99999999920000000107400 - Senior Care State Grant FY24			
51 - Contractual Services	308,526	0	308,526
99999999920000000107400 - Senior Care State Grant FY24 Total	308,526	0	308,526
99999999920000000107500 - Level One Screening FY24			
50 - Personnel Costs	20,000	0	20,000
99999999920000000107500 - Level One Screening FY24 Total	20,000	0	20,000
99999999920000000107600 - MFP Options Counseling FY24			
50 - Personnel Costs	4,612	0	4,612
99999999920000000107600 - MFP Options Counseling FY24 Total	4,612	0	4,612
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,172,042	(1,172,042)	0
99999999999999999999999900 - Administration Total	1,172,042	(1,172,042)	0
6023000000 - Home and Comm Based Srvc - HCBS Total	3,322,193	(1,730,020)	1,592,173
6024000000 - Age-Friendly			
99999999920000000107700 - SR. ASSISTED HOUSING FY24			
50 - Personnel Costs	27,996	0	27,996
51 - Contractual Services	251,962	0	251,962
99999999920000000107700 - SR. ASSISTED HOUSING FY24 Total	279,958	0	279,958

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999994000000025300 - AARP Challenge Grant FY24			
51 - Contractual Services	2,500	0	2,500
9999999994000000025300 - AARP Challenge Grant FY24 Total	2,500	0	2,500
6024000000 - Age-Friendly Total	282,458	0	282,458
6026000000 - Community Partnerships			
99999999910000000136700 - MCK 1 HUD COC FY24			
50 - Personnel Costs	5,533	0	5,533
51 - Contractual Services	391,722	0	391,722
99999999910000000136700 - MCK 1 HUD COC FY24 Total	397,255	0	397,255
99999999910000000136800 - MCK 3 HUD COC FY24			
50 - Personnel Costs	8,185	0	8,185
51 - Contractual Services	259,158	0	259,158
99999999910000000136800 - MCK 3 HUD COC FY24 Total	267,343	0	267,343
99999999910000000136900 - Project Revive FY24			
51 - Contractual Services	59,189	0	59,189
99999999910000000136900 - Project Revive FY24 Total	59,189	0	59,189
99999999910000000137000 - DV Bonus FY24			
51 - Contractual Services	57,640	0	57,640
99999999910000000137000 - DV Bonus FY24 Total	57,640	0	57,640
99999999910000000137100 - ESG-FEDERAL FY24			
51 - Contractual Services	66,000	0	66,000
99999999910000000137100 - ESG-FEDERAL FY24 Total	66,000	0	66,000
99999999910000000137900 - Project Stability FY24			
51 - Contractual Services	120,570	0	120,570
99999999910000000137900 - Project Stability FY24 Total	120,570	0	120,570
99999999910000000138000 - Shelter Plus Care FY24			
51 - Contractual Services	206,534	0	206,534
99999999910000000138000 - Shelter Plus Care FY24 Total	206,534	0	206,534

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999910000000139300 - HUD Planning Grant FY24			
50 - Personnel Costs	27,216	0	27,216
99999999910000000139300 - HUD Planning Grant FY24 Total	27,216	0	27,216
99999999920000000108700 - HSP-State 01 - FY24			
50 - Personnel Costs	32,560	0	32,560
51 - Contractual Services	417,440	0	417,440
99999999920000000108700 - HSP-State 01 - FY24 Total	450,000	0	450,000
999999999999999999900 - Administration			
50 - Personnel Costs	110,599	0	110,599
999999999999999999900 - Administration Total	110,599	0	110,599
6026000000 - Community Partnerships Total	1,762,346	0	1,762,346
6030000000 - Office of Children and Families			
99999999910000000138100 - CCRC Prof Dev-FED FY24			
50 - Personnel Costs	87,500	0	87,500
99999999910000000138100 - CCRC Prof Dev-FED FY24 Total	87,500	0	87,500
99999999910000000138200 - CCRC INF & TODD FY24			
50 - Personnel Costs	112,000	0	112,000
99999999910000000138200 - CCRC INF & TODD FY24 Total	112,000	0	112,000
99999999910000000138300 - Care Center MSDE FY24			
50 - Personnel Costs	332,897	0	332,897
51 - Contractual Services	24,770	0	24,770
52 - Supplies and Materials	13,000	0	13,000
99999999910000000138300 - Care Center MSDE FY24 Total	370,667	0	370,667
99999999910000000140000 - Family First			
50 - Personnel Costs	79,885	0	79,885
51 - Contractual Services	55,000	0	55,000
52 - Supplies and Materials	16,539	0	16,539
99999999910000000140000 - Family First Total	151,424	0	151,424

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999992000000108900 - Healthy Families FY24			
50 - Personnel Costs	300,634	0	300,634
51 - Contractual Services	14,500	0	14,500
52 - Supplies and Materials	6,552	0	6,552
9999999992000000108900 - Healthy Families FY24 Total	321,686	0	321,686
9999999992000000109000 - Family Navigator FY24			
50 - Personnel Costs	68,000	0	68,000
9999999992000000109000 - Family Navigator FY24 Total	68,000	0	68,000
9999999992000000109800 - Family Support Center			
50 - Personnel Costs	102,708	0	102,708
51 - Contractual Services	232,292	0	232,292
9999999992000000109800 - Family Support Center Total	335,000	0	335,000
999999999999999999900 - Administration			
50 - Personnel Costs	1,416,049	(1,416,049)	0
51 - Contractual Services	525,000	0	525,000
999999999999999999900 - Administration Total	1,941,049	(1,416,049)	525,000
6030000000 - Office of Children and Families Total	3,387,326	(1,416,049)	1,971,277
6031000000 - Local Childrens Board			
9999999992000000109100 - MCRC, Inc. FY24			
51 - Contractual Services	20,000	0	20,000
9999999992000000109100 - MCRC, Inc. FY24 Total	20,000	0	20,000
9999999992000000109200 - COMMUNITY PARTNERSHIP FY24			
50 - Personnel Costs	281,520	0	281,520
51 - Contractual Services	653,537	0	653,537
52 - Supplies and Materials	5,500	0	5,500
9999999992000000109200 - COMMUNITY PARTNERSHIP FY24 To	940,557	0	940,557
9999999994000000025400 - Food Access FY24			
51 - Contractual Services	25,000	0	25,000
52 - Supplies and Materials	25,000	0	25,000
9999999994000000025400 - Food Access FY24 Total	50,000	0	50,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999994000000025500 - Racial Equity FY24			
51 - Contractual Services	187,500	0	187,500
52 - Supplies and Materials	12,500	0	12,500
9999999994000000025500 - Racial Equity FY24 Total	200,000	0	200,000
99999999999999999900 - Administration			
50 - Personnel Costs	422,464	(389,241)	33,223
99999999999999999900 - Administration Total	422,464	(389,241)	33,223
6031000000 - Local Childrens Board Total	1,633,021	(389,241)	1,243,780
2600000000 - Grants-External Total	13,061,913	(4,160,040)	8,901,873
6000 - Community Resources & Services Total	13,061,913	(4,160,040)	8,901,873

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6100 - Housing and Community Development			
2600000000 - Grants-External			
6100000000 - Housing & Community Development			
999999999910000000136400 - Community Development Block Grant FY24			
51 - Contractual Services	1,700,000	0	1,700,000
999999999910000000136400 - Community Development Block Grant	1,700,000	0	1,700,000
999999999910000000136500 - Home Investment Partnership FY24			
51 - Contractual Services	600,000	0	600,000
999999999910000000136500 - Home Investment Partnership FY24	600,000	0	600,000
999999999910000000140400 - Home Investment Partnership - ARP			
51 - Contractual Services	2,000,000	0	2,000,000
999999999910000000140400 - Home Investment Partnership - ARP	2,000,000	0	2,000,000
999999999910000000140900 - Emergency Rental Assistance Program			
51 - Contractual Services	3,000,000	0	3,000,000
999999999910000000140900 - Emergency Rental Assistance Program	3,000,000	0	3,000,000
999999999920000000097800 - MD Rehab Grant			
51 - Contractual Services	50,000	0	50,000
999999999920000000097800 - MD Rehab Grant Total	50,000	0	50,000
6100000000 - Housing & Community Development Total	7,350,000	0	7,350,000
2600000000 - Grants-External Total	7,350,000	0	7,350,000
6100 - Housing and Community Development Total	7,350,000	0	7,350,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7300 - Circuit Court			
2600000000 - Grants-External			
7300000000 - Circuit Court			
999999999910000000136600 - Child Support Enforcement FY24			
50 - Personnel Costs	162,871	0	162,871
51 - Contractual Services	1,560	0	1,560
52 - Supplies and Materials	3,510	0	3,510
999999999910000000136600 - Child Support Enforcement FY24 Tot	167,941	0	167,941
999999999920000000107900 - Court Researcher FY24			
50 - Personnel Costs	116,553	0	116,553
51 - Contractual Services	1,500	0	1,500
52 - Supplies and Materials	1,000	0	1,000
999999999920000000107900 - Court Researcher FY24 Total	119,053	0	119,053
999999999920000000108000 - Jurisdictional Family Services Howard County FY24			
50 - Personnel Costs	423,760	0	423,760
51 - Contractual Services	29,000	0	29,000
52 - Supplies and Materials	5,000	0	5,000
999999999920000000108000 - Jurisdictional Family Services Howar	457,760	0	457,760
7300000000 - Circuit Court Total	744,754	0	744,754
2600000000 - Grants-External Total	744,754	0	744,754
7300 - Circuit Court Total	744,754	0	744,754

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7500 - State's Attorney			
2600000000 - Grants-External			
7500000000 - States Attorney			
999999999910000000138400 - Victim Service Liaison FY24			
50 - Personnel Costs	195,906	(115,482)	80,424
999999999910000000138400 - Victim Service Liaison FY24 Total	195,906	(115,482)	80,424
999999999910000000138500 - Domestic Violence Legal Assistant FY24			
50 - Personnel Costs	141,536	(99,910)	41,626
999999999910000000138500 - Domestic Violence Legal Assistant FY24 Total	141,536	(99,910)	41,626
7500000000 - States Attorney Total	337,442	(215,392)	122,050
2600000000 - Grants-External Total	337,442	(215,392)	122,050
7500 - State's Attorney Total	337,442	(215,392)	122,050

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7600 - Sheriff's Office			
2600000000 - Grants-External			
7600000000 - Sheriff's Office			
99999999910000000139800 - Child Support Summons & Warrants FY24			
50 - Personnel Costs	20,000	0	20,000
99999999910000000139800 - Child Support Summons & Warrants	20,000	0	20,000
99999999920000000109300 - Police & Correctional Training Commissions FY24			
50 - Personnel Costs	10,000	0	10,000
99999999920000000109300 - Police & Correctional Training Comr	10,000	0	10,000
99999999920000000109400 - Police Recruitment & Retention Program FY24			
50 - Personnel Costs	56,000	0	56,000
99999999920000000109400 - Police Recruitment & Retention Prog	56,000	0	56,000
99999999920000000110900 - Police Accountability			
52 - Supplies and Materials	67,500	0	67,500
99999999920000000110900 - Police Accountability Total	67,500	0	67,500
7600000000 - Sheriff's Office Total	153,500	0	153,500
2600000000 - Grants-External Total	153,500	0	153,500
7600 - Sheriff's Office Total	153,500	0	153,500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
8800 - Contingency Reserves			
2600099999 - Cont-Grants			
8888000000 - Contingency			
99999999999999999999999999999999 - Administration			
99 - Contingencies	20,000,000	0	20,000,000
99999999999999999999999999999999 - Administration Total	20,000,000	0	20,000,000
8888000000 - Contingency Total	20,000,000	0	20,000,000
2600099999 - Cont-Grants Total	20,000,000	0	20,000,000
8800 - Contingency Reserves Total	20,000,000	0	20,000,000
14 - Grants Fund Total	64,823,907	(4,105,505)	60,718,402

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
20 - Trust And Agency Multifarious			
6100 - Housing and Community Development			
5080000000 - TAMF			
6100000000 - Housing & Community Development			
99999999970000000164000 - Live Where You Work Program			
51 - Contractual Services	400,000	0	400,000
99999999970000000164000 - Live Where You Work Program Total	400,000	0	400,000
6100000000 - Housing & Community Development Total	400,000	0	400,000
5080000000 - TAMF Total	400,000	0	400,000
6100 - Housing and Community Development Total	400,000	0	400,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7300 - Circuit Court			
5080000000 - TAMF			
7300000000 - Circuit Court			
99999999970000000019800 - Circuit Court T&A			
52 - Supplies and Materials	75,000	0	75,000
58 - Expense Other	50,000	0	50,000
99999999970000000019800 - Circuit Court T&A Total	125,000	0	125,000
7300000000 - Circuit Court Total	125,000	0	125,000
5080000000 - TAMF Total	125,000	0	125,000
7300 - Circuit Court Total	125,000	0	125,000
20 - Trust And Agency Multifarious Total	525,000	0	525,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1195000000 - FLEET Mayfield Maintenance Shop			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	799,334	0	799,334
51 - Contractual Services	395,094	0	395,094
52 - Supplies and Materials	423,200	0	423,200
99999999999999999999999999999900 - Administration Total	1,617,628	0	1,617,628
1195000000 - FLEET Mayfield Maintenance Shop Total	1,617,628	0	1,617,628
1197000000 - FLEET Ridge Rd Maintenance Shop			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,034,790	0	1,034,790
51 - Contractual Services	357,904	0	357,904
52 - Supplies and Materials	802,460	0	802,460
99999999999999999999999999999900 - Administration Total	2,195,154	0	2,195,154
1197000000 - FLEET Ridge Rd Maintenance Shop Total	2,195,154	0	2,195,154
1198000000 - FLEET Ridge Road Fire Maintenance Shop			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,181,202	0	1,181,202
51 - Contractual Services	482,214	0	482,214
52 - Supplies and Materials	987,030	0	987,030
99999999999999999999999999999900 - Administration Total	2,650,446	0	2,650,446
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	2,650,446	0	2,650,446
6020020000 - IS-Fleet Operations Total	29,216,511	0	29,216,511
1100 - County Administration Total	29,247,442	0	29,247,442
21 - Fleet Operations Fund Total	29,247,442	0	29,247,442

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
22 - Technology & Communications Fund			
2000 - Technology & Communication Services			
6030000000 - IS-Info Sys-Control			
2000000000 - Administration			
9999999999999999999900 - Administration			
50 - Personnel Costs	818,304	0	818,304
51 - Contractual Services	3,689,750	0	3,689,750
52 - Supplies and Materials	10,000	0	10,000
58 - Expense Other	13,317	0	13,317
9999999999999999999900 - Administration Total	4,531,371	0	4,531,371
2000000000 - Administration Total	4,531,371	0	4,531,371
2005000000 - Tech Business Office			
9999999999999999999900 - Administration			
50 - Personnel Costs	228,772	0	228,772
51 - Contractual Services	2,500	0	2,500
9999999999999999999900 - Administration Total	231,272	0	231,272
2005000000 - Tech Business Office Total	231,272	0	231,272
2006000000 - Data Analytics			
9999999999999999999900 - Administration			
50 - Personnel Costs	367,245	0	367,245
9999999999999999999900 - Administration Total	367,245	0	367,245
2006000000 - Data Analytics Total	367,245	0	367,245
2010000000 - Systems Development			
9999999999999999999900 - Administration			
50 - Personnel Costs	977,277	0	977,277
51 - Contractual Services	746,506	0	746,506
9999999999999999999900 - Administration Total	1,723,783	0	1,723,783
2010000000 - Systems Development Total	1,723,783	0	1,723,783
2011000000 - Project Management			
9999999999999999999900 - Administration			
50 - Personnel Costs	2,030,050	(150,000)	1,880,050
51 - Contractual Services	16,700	150,000	166,700
9999999999999999999900 - Administration Total	2,046,750	0	2,046,750
2011000000 - Project Management Total	2,046,750	0	2,046,750

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
2021000000 - Public Safety			
9999999999999999999999999999 - Administration			
51 - Contractual Services	559,450	0	559,450
9999999999999999999999999999 - Administration Total	559,450	0	559,450
2021000000 - Public Safety Total	559,450	0	559,450
2022000000 - Records Management			
9999999999999999999999999999 - Administration			
50 - Personnel Costs	667,684	0	667,684
51 - Contractual Services	215,520	0	215,520
52 - Supplies and Materials	100,000	0	100,000
9999999999999999999999999999 - Administration Total	983,204	0	983,204
2022000000 - Records Management Total	983,204	0	983,204
2023000000 - GIS			
9999999999999999999999999999 - Administration			
50 - Personnel Costs	921,523	0	921,523
51 - Contractual Services	320,979	0	320,979
52 - Supplies and Materials	7,000	0	7,000
9999999999999999999999999999 - Administration Total	1,249,502	0	1,249,502
2023000000 - GIS Total	1,249,502	0	1,249,502
2030000000 - Copiers			
9999999999999999999999999999 - Administration			
51 - Contractual Services	600,472	(54,332)	546,140
52 - Supplies and Materials	790,000	0	790,000
54 - Debt Service	0	54,332	54,332
9999999999999999999999999999 - Administration Total	1,390,472	0	1,390,472
2030000000 - Copiers Total	1,390,472	0	1,390,472
2031000000 - Server			
9999999999999999999999999999 - Administration			
50 - Personnel Costs	1,852,142	0	1,852,142
51 - Contractual Services	2,091,600	0	2,091,600
9999999999999999999999999999 - Administration Total	3,943,742	0	3,943,742
2031000000 - Server Total	3,943,742	0	3,943,742

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
2032000000 - Service Desk			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,391,722	0	1,391,722
51 - Contractual Services	10,649	0	10,649
58 - Expense Other	37,073	0	37,073
99999999999999999999999999999900 - Administration Total	1,439,444	0	1,439,444
2032000000 - Service Desk Total	1,439,444	0	1,439,444
2041000000 - WAN			
9999999999700000000022400 - Telephone Services 2041			
51 - Contractual Services	123,276	0	123,276
69 - Operating Transfers	750,000	0	750,000
9999999999700000000022400 - Telephone Services 2041 Total	873,276	0	873,276
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	737,883	0	737,883
51 - Contractual Services	1,817,508	0	1,817,508
52 - Supplies and Materials	50,000	0	50,000
58 - Expense Other	13,088	0	13,088
99999999999999999999999999999900 - Administration Total	2,618,479	0	2,618,479
2041000000 - WAN Total	3,491,755	0	3,491,755
2042000000 - Radio Maintenance			
9999999999700000000022300 - Telephone Services 2042			
51 - Contractual Services	845,536	0	845,536
52 - Supplies and Materials	1,014	0	1,014
9999999999700000000022300 - Telephone Services 2042 Total	846,550	0	846,550
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	755,986	0	755,986
51 - Contractual Services	2,068,336	0	2,068,336
52 - Supplies and Materials	138,875	0	138,875
54 - Debt Service	1,572,125	0	1,572,125

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
58 - Expense Other	14,803	0	14,803
9999999999999999999999999999999900 - Administration Total	4,550,125	0	4,550,125
2042000000 - Radio Maintenance Total	5,396,675	0	5,396,675
2043000000 - Telephone			
999999999970000000022000 - Telephone Services 2043			
50 - Personnel Costs	361,804	0	361,804
51 - Contractual Services	1,318,540	0	1,318,540
52 - Supplies and Materials	102,000	0	102,000
999999999970000000022000 - Telephone Services 2043 Total	1,782,344	0	1,782,344
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	125,228	0	125,228
9999999999999999999999999999999900 - Administration Total	125,228	0	125,228
2043000000 - Telephone Total	1,907,572	0	1,907,572
2060000000 - SAP Group			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,748,732	0	1,748,732
51 - Contractual Services	1,413,049	0	1,413,049
52 - Supplies and Materials	31,000	0	31,000
9999999999999999999999999999999900 - Administration Total	3,192,781	0	3,192,781
2060000000 - SAP Group Total	3,192,781	0	3,192,781
2080000000 - Security			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	775,360	0	775,360
51 - Contractual Services	2,014,729	0	2,014,729
9999999999999999999999999999999900 - Administration Total	2,790,089	0	2,790,089
2080000000 - Security Total	2,790,089	0	2,790,089
6030000000 - IS-Info Sys-Control Total	35,245,107	0	35,245,107

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
2000 - Technology & Communication Services Total	35,245,107	0	35,245,107
22 - Technology & Communications Fund Total	35,245,107	0	35,245,107

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
23 - Risk Management Self-Insurance			
1200 - County Administration			
6040010000 - IS-Risk-Admin			
1210000000 - Office of Risk Management			
999999999999999999900 - Administration			
50 - Personnel Costs	1,160,989	0	1,160,989
51 - Contractual Services	174,649	0	174,649
52 - Supplies and Materials	133,200	0	133,200
58 - Expense Other	527,824	0	527,824
9999999999999999999900 - Administration Total	1,996,662	0	1,996,662
1210000000 - Office of Risk Management Total	1,996,662	0	1,996,662
6040010000 - IS-Risk-Admin Total	1,996,662	0	1,996,662
6040020000 - IS-Risk-Gen Liab			
1210000000 - Office of Risk Management			
999999999970000000001800 - Risk Management General Liability (1703)			
51 - Contractual Services	1,089,250	0	1,089,250
999999999970000000001800 - Risk Management General Liability (1,089,250	0	1,089,250
1210000000 - Office of Risk Management Total	1,089,250	0	1,089,250
6040020000 - IS-Risk-Gen Liab Total	1,089,250	0	1,089,250
6040030000 - IS-Risk-Veh Liab			
1210000000 - Office of Risk Management			
999999999970000000001900 - Vehicle Liability (1705)			
51 - Contractual Services	1,621,300	0	1,621,300
999999999970000000001900 - Vehicle Liability (1705) Total	1,621,300	0	1,621,300
1210000000 - Office of Risk Management Total	1,621,300	0	1,621,300
6040030000 - IS-Risk-Veh Liab Total	1,621,300	0	1,621,300
6040040000 - IS-Risk-Prop Liab			
1210000000 - Office of Risk Management			
999999999970000000002000 - Property Liability (1707)			
51 - Contractual Services	2,196,250	0	2,196,250
999999999970000000002000 - Property Liability (1707) Total	2,196,250	0	2,196,250
1210000000 - Office of Risk Management Total	2,196,250	0	2,196,250
6040040000 - IS-Risk-Prop Liab Total	2,196,250	0	2,196,250

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
6040050000 - IS-Risk-Env Liab			
1210000000 - Office of Risk Management			
99999999970000000002100 - Environmental Liability (1709)			
51 - Contractual Services	70,250	0	70,250
99999999970000000002100 - Environmental Liability (1709) Total	70,250	0	70,250
1210000000 - Office of Risk Management Total	70,250	0	70,250
6040050000 - IS-Risk-Env Liab Total	70,250	0	70,250
6040060000 - IS-Risk-Work Comp			
1210000000 - Office of Risk Management			
99999999970000000001700 - Risk Management Workmens Comp (1701)			
50 - Personnel Costs	608,525	0	608,525
51 - Contractual Services	4,429,300	0	4,429,300
52 - Supplies and Materials	170,000	0	170,000
99999999970000000001700 - Risk Management Workmens Comp	5,207,825	0	5,207,825
1210000000 - Office of Risk Management Total	5,207,825	0	5,207,825
6040060000 - IS-Risk-Work Comp Total	5,207,825	0	5,207,825
1200 - County Administration Total	12,181,537	0	12,181,537
23 - Risk Management Self-Insurance Total	12,181,537	0	12,181,537

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
24 - Employee Benefits Self-Ins			
1100 - County Administration			
6050000000 - IS-Ben-Control			
1170000000 - Office of Human Resources			
99999999970000000000800 - Long Term Disability (3100)			
50 - Personnel Costs	71,862	0	71,862
51 - Contractual Services	691,706	0	691,706
99999999970000000000800 - Long Term Disability (3100) Total	763,568	0	763,568
99999999970000000000900 - Supplemental Life Insurance			
51 - Contractual Services	613,200	0	613,200
99999999970000000000900 - Supplemental Life Insurance Total	613,200	0	613,200
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	534,505	0	534,505
51 - Contractual Services	785,919	0	785,919
52 - Supplies and Materials	1,500	0	1,500
99999999970000000001000 - Employee Benefits -FLEX (3200) Total	1,321,924	0	1,321,924
99999999970000000001200 - County Health Insurance (3400)			
51 - Contractual Services	55,254,793	0	55,254,793
58 - Expense Other	644,494	0	644,494
99999999970000000001200 - County Health Insurance (3400) Total	55,899,287	0	55,899,287
99999999970000000001300 - HCC Health Insurance (3401)			
51 - Contractual Services	9,845,338	0	9,845,338
99999999970000000001300 - HCC Health Insurance (3401) Total	9,845,338	0	9,845,338
99999999970000000001400 - Libraries Health Insurance (3402)			
51 - Contractual Services	3,391,101	0	3,391,101
99999999970000000001400 - Libraries Health Insurance (3402) Total	3,391,101	0	3,391,101
99999999970000000001500 - Economic DevHealth Insurance (3403)			
51 - Contractual Services	583,203	0	583,203
99999999970000000001500 - Economic DevHealth Insurance (3403) Total	583,203	0	583,203
999999999700000000048000 - Life Insurance			
51 - Contractual Services	856,800	0	856,800
999999999700000000048000 - Life Insurance Total	856,800	0	856,800

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000050000 - Soil Conservation Insurance			
51 - Contractual Services	113,135	0	113,135
9999999997000000050000 - Soil Conservation Insurance Total	113,135	0	113,135
9999999997000000110000 - Housing Commission			
51 - Contractual Services	253,912	0	253,912
9999999997000000110000 - Housing Commission Total	253,912	0	253,912
1170000000 - Office of Human Resources Total	73,641,468	0	73,641,468
6050000000 - IS-Ben-Control Total	73,641,468	0	73,641,468
1100 - County Administration Total	73,641,468	0	73,641,468

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1300 - Finance			
6050000000 - IS-Ben-Control			
1312000000 - Bureau of Reporting			
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	119,881	0	119,881
99999999970000000001000 - Employee Benefits -FLEX (3200) Total	119,881	0	119,881
1312000000 - Bureau of Reporting Total	119,881	0	119,881
6050000000 - IS-Ben-Control Total	119,881	0	119,881
1300 - Finance Total	119,881	0	119,881
24 - Employee Benefits Self-Ins Total	73,761,349	0	73,761,349

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
25 - Water & Sewer Operating Fund			
3100 - Public Works			
701000000 - Water & Sewer Op			
311400000 - Utilities - Engineering Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,315,966	0	1,315,966
51 - Contractual Services	60,921	0	60,921
52 - Supplies and Materials	15,700	0	15,700
58 - Expense Other	24,496	0	24,496
99999999999999999999900 - Administration Total	1,417,083	0	1,417,083
311400000 - Utilities - Engineering Division Total			
315000000 - Utilities - Administration & Technical Support			
99999999970000000003400 - Utilities Non-Operating Expense (710-074)			
58 - Expense Other	6,166,199	0	6,166,199
99999999970000000003400 - Utilities Non-Operating Expense (710-074)	6,166,199	0	6,166,199
99999999999999999999900 - Administration			
50 - Personnel Costs	2,482,893	0	2,482,893
51 - Contractual Services	5,935,306	0	5,935,306
52 - Supplies and Materials	30,135,700	0	30,135,700
53 - Capital Outlay	10,000	0	10,000
58 - Expense Other	1,508,264	0	1,508,264
99999999999999999999900 - Administration Total	40,072,163	0	40,072,163
315000000 - Utilities - Administration & Technical Support Total	46,238,362	0	46,238,362
315100000 - Utilities - Reclaimed Water			
99999999999999999999900 - Administration			
50 - Personnel Costs	624,298	0	624,298
51 - Contractual Services	36,797	0	36,797
52 - Supplies and Materials	80,700	0	80,700
99999999999999999999900 - Administration Total	741,795	0	741,795
315100000 - Utilities - Reclaimed Water Total	741,795	0	741,795
315200000 - Utilities - Maintenance			
99999999999999999999900 - Administration			
50 - Personnel Costs	4,122,536	0	4,122,536
51 - Contractual Services	3,111,599	0	3,111,599

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
26 - W&S Special Benefit Charges Fd			
3100 - Public Works			
7012000000 - W&S Special Benefit			
3150000000 - Utilities - Administration & Technical Support			
9999999999999999999999999999999900 - Administration			
53 - Capital Outlay	38,974,320	0	38,974,320
54 - Debt Service	13,771,330	19,290	13,790,620
58 - Expense Other	84,875	5	84,880
9999999999999999999999999999999900 - Administration Total	52,830,525	19,295	52,849,820
3150000000 - Utilities - Administration & Technical Support Total	52,830,525	19,295	52,849,820
7012000000 - W&S Special Benefit Total	52,830,525	19,295	52,849,820
3100 - Public Works Total	52,830,525	19,295	52,849,820
26 - W&S Special Benefit Charges Fd Total	52,830,525	19,295	52,849,820

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
3100 - Public Works			
7360000000 - Watershed Protection & Restoration Fund			
3122000000 - Highways - Maintenance			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	380,575	0	380,575
51 - Contractual Services	845,248	0	845,248
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	160,140	0	160,140
99999999999999999999999999999900 - Administration Total	1,410,963	0	1,410,963
3122000000 - Highways - Maintenance Total	1,410,963	0	1,410,963
3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	851,659	0	851,659
51 - Contractual Services	1,714,254	0	1,714,254
54 - Debt Service	1,979,920	0	1,979,920
58 - Expense Other	183,073	0	183,073
69 - Operating Transfers	8,090,000	0	8,090,000
99999999999999999999999999999900 - Administration Total	12,818,906	0	12,818,906
3142000000 - Env Stormwater Mgmt Total	12,818,906	0	12,818,906
7360000000 - Watershed Protection & Restoration Fund Total	14,229,869	0	14,229,869
3100 - Public Works Total	14,229,869	0	14,229,869

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
7800 - Soil Conservation District			
7360000000 - Watershed Protection & Restoration Fund			
7800000000 - Soil Conservation District			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	32,096	0	32,096
51 - Contractual Services	106,479	0	106,479
99999999999999999999999999999900 - Administration Total	138,575	0	138,575
7800000000 - Soil Conservation District Total	138,575	0	138,575
7360000000 - Watershed Protection & Restoration Fund Total	138,575	0	138,575
7800 - Soil Conservation District Total	138,575	0	138,575
27 - Watershed Protection & Restoration Fund Total	16,203,194	0	16,203,194

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
28 - Recreation Special Facilities			
5000 - Recreation & Parks			
7110000000 - Rec Fac Operating			
5040000000 - Golf Course Operations			
9999999999999999999999999999999900 - Administration			
53 - Capital Outlay	100,000	0	100,000
58 - Expense Other	200,000	0	200,000
9999999999999999999999999999999900 - Administration Total	300,000	0	300,000
5040000000 - Golf Course Operations Total	300,000	0	300,000
7110000000 - Rec Fac Operating Total	300,000	0	300,000
5000 - Recreation & Parks Total	300,000	0	300,000
28 - Recreation Special Facilities Total	300,000	0	300,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
29 - Shared Septic			
3100 - Public Works			
7200000000 - Shared Septic			
3153000000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
51 - Contractual Services	181,510	0	181,510
52 - Supplies and Materials	52,000	0	52,000
58 - Expense Other	27,000	0	27,000
99999999970000000017400 - Shared Septic - Ashleigh Knolls Total	260,510	0	260,510
99999999970000000017500 - Shared Septic - Lyndonbrooks			
51 - Contractual Services	12,250	0	12,250
52 - Supplies and Materials	6,600	0	6,600
58 - Expense Other	3,500	0	3,500
99999999970000000017500 - Shared Septic - Lyndonbrooks Total	22,350	0	22,350
99999999970000000017600 - Shared Septic - Brantwood			
51 - Contractual Services	4,775	0	4,775
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	1,000	0	1,000
99999999970000000017600 - Shared Septic - Brantwood Total	6,775	0	6,775
99999999970000000017700 - Shared Septic - Friendship Lakes			
51 - Contractual Services	3,035	0	3,035
52 - Supplies and Materials	500	0	500
58 - Expense Other	2,740	0	2,740
99999999970000000017700 - Shared Septic - Friendship Lakes Total	6,275	0	6,275
99999999970000000017800 - Shared Septic - Riggs Meadows			
51 - Contractual Services	2,000	0	2,000
52 - Supplies and Materials	1,200	0	1,200
58 - Expense Other	3,500	0	3,500
99999999970000000017800 - Shared Septic - Riggs Meadows Total	6,700	0	6,700
99999999970000000017900 - Shared Septic - Maple Ridge			
51 - Contractual Services	4,050	0	4,050
52 - Supplies and Materials	1,525	0	1,525
58 - Expense Other	1,000	0	1,000
99999999970000000017900 - Shared Septic - Maple Ridge Total	6,575	0	6,575

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999970000000018000 - Shared Septic - Pindell Woods			
51 - Contractual Services	2,000	0	2,000
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	1,000	0	1,000
99999999970000000018000 - Shared Septic - Pindell Woods Total	4,000	0	4,000
99999999970000000018100 - Shared Septic - Paddocks East			
51 - Contractual Services	5,150	0	5,150
52 - Supplies and Materials	2,150	0	2,150
58 - Expense Other	3,500	0	3,500
99999999970000000018100 - Shared Septic - Paddocks East Total	10,800	0	10,800
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
51 - Contractual Services	4,500	0	4,500
52 - Supplies and Materials	1,550	0	1,550
58 - Expense Other	3,500	0	3,500
99999999970000000018200 - Shared Septic - Tridelphia Crossing T	9,550	0	9,550
99999999970000000018300 - Shared Septic - Owings Lot 3			
51 - Contractual Services	3,400	0	3,400
52 - Supplies and Materials	2,550	0	2,550
58 - Expense Other	1,000	0	1,000
99999999970000000018300 - Shared Septic - Owings Lot 3 Total	6,950	0	6,950
99999999970000000024100 - Shared Septic - Sheppard Manor			
51 - Contractual Services	111,025	0	111,025
52 - Supplies and Materials	10,800	0	10,800
58 - Expense Other	6,200	0	6,200
99999999970000000024100 - Shared Septic - Sheppard Manor Tot	128,025	0	128,025
99999999970000000024200 - Shared Septic - Walnut Grove			
51 - Contractual Services	185,200	0	185,200
52 - Supplies and Materials	28,700	0	28,700
58 - Expense Other	20,000	0	20,000
99999999970000000024200 - Shared Septic - Walnut Grove Total	233,900	0	233,900

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000026100 - Shared Septic - Fulton Ridge			
51 - Contractual Services	3,650	0	3,650
52 - Supplies and Materials	1,600	0	1,600
58 - Expense Other	2,500	0	2,500
9999999997000000026100 - Shared Septic - Fulton Ridge Total	7,750	0	7,750
9999999997000000044000 - Shared Septic - Neshwalt Property			
51 - Contractual Services	1,600	0	1,600
52 - Supplies and Materials	1,350	0	1,350
58 - Expense Other	3,500	0	3,500
9999999997000000044000 - Shared Septic - Neshwalt Property Total	6,450	0	6,450
9999999997000000044100 - Shared Septic - Hopkins Choice			
51 - Contractual Services	5,075	0	5,075
52 - Supplies and Materials	6,700	0	6,700
58 - Expense Other	3,150	0	3,150
9999999997000000044100 - Shared Septic - Hopkins Choice Total	14,925	0	14,925
9999999997000000046000 - Shared Septic - Maplewood Farms			
51 - Contractual Services	1,975	0	1,975
52 - Supplies and Materials	1,450	0	1,450
58 - Expense Other	3,500	0	3,500
9999999997000000046000 - Shared Septic - Maplewood Farms Total	6,925	0	6,925
9999999997000000046100 - Shared Septic - Riverwood Farms			
51 - Contractual Services	78,420	0	78,420
52 - Supplies and Materials	17,600	0	17,600
58 - Expense Other	10,000	0	10,000
9999999997000000046100 - Shared Septic - Riverwood Farms Total	106,020	0	106,020
9999999997000000046200 - Shared Septic - Willowpond			
51 - Contractual Services	2,600	0	2,600
52 - Supplies and Materials	300	0	300
58 - Expense Other	3,500	0	3,500
9999999997000000046200 - Shared Septic - Willowpond Total	6,400	0	6,400

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000070200 - Shared Septic - Willow Ridge			
51 - Contractual Services	1,800	0	1,800
52 - Supplies and Materials	300	0	300
58 - Expense Other	3,100	0	3,100
9999999997000000070200 - Shared Septic - Willow Ridge Total	5,200	0	5,200
9999999997000000072000 - Shared Septic - Owings Lot 5			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
9999999997000000072000 - Shared Septic - Owings Lot 5 Total	7,550	0	7,550
9999999997000000076000 - Edgewood Farms			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
9999999997000000076000 - Edgewood Farms Total	7,550	0	7,550
9999999997000000078000 - Shared Septic - Walnut Creek			
51 - Contractual Services	311,510	0	311,510
52 - Supplies and Materials	26,000	0	26,000
58 - Expense Other	35,000	0	35,000
9999999997000000078000 - Shared Septic - Walnut Creek Total	372,510	0	372,510
9999999997000000090100 - Regan Property			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
9999999997000000090100 - Regan Property Total	7,550	0	7,550
99999999970000000172100 - Belvedere Estates			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
99999999970000000172100 - Belvedere Estates Total	7,550	0	7,550

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999970000000216000 - Shared Septic - Willowshire			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
99999999970000000216000 - Shared Septic - Willowshire Total	7,550	0	7,550
99999999970000000220000 - Shared Septic - Kings Forest			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
99999999970000000220000 - Shared Septic - Kings Forest Total	7,550	0	7,550
3153000000 - Utilities - Shared Septic System Total	1,273,890	0	1,273,890
7200000000 - Shared Septic Total	1,273,890	0	1,273,890
7200090000 - Shared Septic-Capital Reserve			
3153000000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	11,990	0	11,990
99999999970000000017400 - Shared Septic - Ashleigh Knolls Total	11,990	0	11,990
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,210	0	1,210
99999999970000000017500 - Shared Septic - Lyndonbrooks Total	1,210	0	1,210
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	770	0	770
99999999970000000017600 - Shared Septic - Brantwood Total	770	0	770
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	550	0	550
99999999970000000017700 - Shared Septic - Friendship Lakes Total	550	0	550
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	440	0	440
99999999970000000017800 - Shared Septic - Riggs Meadows Total	440	0	440

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	770	0	770
99999999970000000017900 - Shared Septic - Maple Ridge Total	770	0	770
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	220	0	220
99999999970000000018000 - Shared Septic - Pindell Woods Total	220	0	220
99999999970000000018100 - Shared Septic - Paddocks East			
69 - Operating Transfers	880	0	880
99999999970000000018100 - Shared Septic - Paddocks East Total	880	0	880
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	880	0	880
99999999970000000018200 - Shared Septic - Tridelphia Crossing T	880	0	880
99999999970000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	770	0	770
99999999970000000018300 - Shared Septic - Owings Lot 3 Total	770	0	770
99999999970000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,210	0	1,210
99999999970000000024100 - Shared Septic - Sheppard Manor Tot	1,210	0	1,210
99999999970000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	9,570	0	9,570
99999999970000000024200 - Shared Septic - Walnut Grove Total	9,570	0	9,570
99999999970000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	440	0	440
99999999970000000026100 - Shared Septic - Fulton Ridge Total	440	0	440
99999999970000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	440	0	440
99999999970000000044000 - Shared Septic - Neshwalt Property T	440	0	440

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,760	0	1,760
9999999997000000044100 - Shared Septic - Hopkins Choice Total	1,760	0	1,760
9999999997000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	770	0	770
9999999997000000046000 - Shared Septic - Maplewood Farms Total	770	0	770
9999999997000000046100 - Shared Septic - Riverwood Farms			
69 - Operating Transfers	1,980	0	1,980
9999999997000000046100 - Shared Septic - Riverwood Farms Total	1,980	0	1,980
9999999997000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	330	0	330
9999999997000000046200 - Shared Septic - Willowpond Total	330	0	330
9999999997000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	550	0	550
9999999997000000070200 - Shared Septic - Willow Ridge Total	550	0	550
9999999997000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	770	0	770
9999999997000000072000 - Shared Septic - Owings Lot 5 Total	770	0	770
9999999997000000076000 - Edgewood Farms			
69 - Operating Transfers	880	0	880
9999999997000000076000 - Edgewood Farms Total	880	0	880
3153000000 - Utilities - Shared Septic System Total	37,180	0	37,180
7200090000 - Shared Septic-Capital Reserve Total	37,180	0	37,180
7200091000 - Shared Septic-Risk Pool Reserve			
3153000000 - Utilities - Shared Septic System			
9999999997000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	10,900	0	10,900
9999999997000000017400 - Shared Septic - Ashleigh Knolls Total	10,900	0	10,900

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,100	0	1,100
99999999970000000017500 - Shared Septic - Lyndonbrooks Total	1,100	0	1,100
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	700	0	700
99999999970000000017600 - Shared Septic - Brantwood Total	700	0	700
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	500	0	500
99999999970000000017700 - Shared Septic - Friendship Lakes Total	500	0	500
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	400	0	400
99999999970000000017800 - Shared Septic - Riggs Meadows Total	400	0	400
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	700	0	700
99999999970000000017900 - Shared Septic - Maple Ridge Total	700	0	700
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	200	0	200
99999999970000000018000 - Shared Septic - Pindell Woods Total	200	0	200
99999999970000000018100 - Shared Septic - Paddocks East			
69 - Operating Transfers	800	0	800
99999999970000000018100 - Shared Septic - Paddocks East Total	800	0	800
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	800	0	800
99999999970000000018200 - Shared Septic - Tridelphia Crossing Total	800	0	800
99999999970000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	700	0	700
99999999970000000018300 - Shared Septic - Owings Lot 3 Total	700	0	700

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,100	0	1,100
9999999997000000024100 - Shared Septic - Sheppard Manor Tot.	1,100	0	1,100
9999999997000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	8,700	0	8,700
9999999997000000024200 - Shared Septic - Walnut Grove Total	8,700	0	8,700
9999999997000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	400	0	400
9999999997000000026100 - Shared Septic - Fulton Ridge Total	400	0	400
9999999997000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	400	0	400
9999999997000000044000 - Shared Septic - Neshwalt Property Total	400	0	400
9999999997000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,600	0	1,600
9999999997000000044100 - Shared Septic - Hopkins Choice Total	1,600	0	1,600
9999999997000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	700	0	700
9999999997000000046000 - Shared Septic - Maplewood Farms Total	700	0	700
9999999997000000046100 - Shared Septic - Riverwood Farms			
69 - Operating Transfers	1,800	0	1,800
9999999997000000046100 - Shared Septic - Riverwood Farms Total	1,800	0	1,800
9999999997000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	300	0	300
9999999997000000046200 - Shared Septic - Willowpond Total	300	0	300
9999999997000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	500	0	500
9999999997000000070200 - Shared Septic - Willow Ridge Total	500	0	500

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
9999999997000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	700	0	700
9999999997000000072000 - Shared Septic - Owings Lot 5 Total	700	0	700
9999999997000000076000 - Edgewood Farms			
69 - Operating Transfers	800	0	800
9999999997000000076000 - Edgewood Farms Total	800	0	800
9999999997000000078000 - Shared Septic - Walnut Creek			
69 - Operating Transfers	14,900	0	14,900
9999999997000000078000 - Shared Septic - Walnut Creek Total	14,900	0	14,900
9999999997000000090100 - Regan Property			
69 - Operating Transfers	600	0	600
9999999997000000090100 - Regan Property Total	600	0	600
99999999970000000172100 - Belvedere Estates			
69 - Operating Transfers	400	0	400
99999999970000000172100 - Belvedere Estates Total	400	0	400
3153000000 - Utilities - Shared Septic System Total	49,700	0	49,700
7200091000 - Shared Septic-Risk Pool Reserve Total	49,700	0	49,700
3100 - Public Works Total	1,360,770	0	1,360,770
29 - Shared Septic Total	1,360,770	0	1,360,770

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
30 - County Government BBI			
2000 - Technology & Communication Services			
7410000000 - County Government BBI			
2070000000 - Broadband			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	235,582	0	235,582
51 - Contractual Services	445,020	0	445,020
52 - Supplies and Materials	1,050	0	1,050
54 - Debt Service	44,220	0	44,220
58 - Expense Other	25,128	0	25,128
9999999999999999999999999999999900 - Administration Total	751,000	0	751,000
2070000000 - Broadband Total	751,000	0	751,000
7410000000 - County Government BBI Total	751,000	0	751,000
2000 - Technology & Communication Services Total	751,000	0	751,000
30 - County Government BBI Total	751,000	0	751,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
32 - Private Sector BBI			
2000 - Technology & Communication Services			
7430000000 - Private Sector BBI			
2070000000 - Broadband			
9999999999999999999999999900 - Administration			
50 - Personnel Costs	100,964	0	100,964
51 - Contractual Services	190,723	0	190,723
52 - Supplies and Materials	450	0	450
54 - Debt Service	12,100	0	12,100
58 - Expense Other	260,807	0	260,807
9999999999999999999999999900 - Administration Total	565,044	0	565,044
2070000000 - Broadband Total	565,044	0	565,044
7430000000 - Private Sector BBI Total	565,044	0	565,044
2000 - Technology & Communication Services Total	565,044	0	565,044
32 - Private Sector BBI Total	565,044	0	565,044

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
1300 - Finance			
2180000000 - Disposable Plastics Reduction Fund			
1330000000 - Water & Sewer Billing			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	97,712	0	97,712
51 - Contractual Services	28,700	0	28,700
99999999999999999999999999999900 - Administration Total	126,412	0	126,412
1330000000 - Water & Sewer Billing Total	126,412	0	126,412
2180000000 - Disposable Plastics Reduction Fund Total	126,412	0	126,412
1300 - Finance Total	126,412	0	126,412
33 - Disposable Plastics Reduction Fund Total	1,177,000	0	1,177,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
34 - School Bus Camera Fund			
1500 - Police			
2160000000 - School Bus Camera Fund			
1532000000 - Special Operations Bureau			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	81,051	0	81,051
51 - Contractual Services	2,601,500	0	2,601,500
52 - Supplies and Materials	405,500	0	405,500
53 - Capital Outlay	100,000	0	100,000
999999999999999999999999999900 - Administration Total	3,188,051	0	3,188,051
1532000000 - Special Operations Bureau Total	3,188,051	0	3,188,051
2160000000 - School Bus Camera Fund Total	3,188,051	0	3,188,051
1500 - Police Total	3,188,051	0	3,188,051
34 - School Bus Camera Fund Total	3,188,051	0	3,188,051

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
35 - Opioid Abatement Fund			
1100 - County Administration			
2190000000 - Opioid Abatement Fund			
1110000000 - Staff Services			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	1,500,000	0	1,500,000
99999999999999999999999999999900 - Administration Total	1,500,000	0	1,500,000
1110000000 - Staff Services Total	1,500,000	0	1,500,000
2190000000 - Opioid Abatement Fund Total	1,500,000	0	1,500,000
1100 - County Administration Total	1,500,000	0	1,500,000
35 - Opioid Abatement Fund Total	1,500,000	0	1,500,000

Department	FY2024 Proposed	Adopted Amendments	Amended FY 2024 Proposed
Grand Total	2,161,813,842	(5,950,301)	2,155,863,541

8

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			
Appropriation From Fund Balance	0	0	5,000,000
Transfer From Other Funds	0	5,000,000	0
Total Revenues	0	5,000,000	5,000,000
Expenses			
Contractual Services	0	0	5,000,000
Total Expenses	0	0	5,000,000
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	1,248,500
Total Revenues	18,861,056	9,250,000	19,385,500
Expenses			
Personnel Costs	283,565	275,041	327,711
Contractual Services	56,351	161,137	707,492
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	952,000
Capital Improvement	7,452,264	0	0
Total Expenses	19,105,823	8,636,970	19,385,500
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	(1,248,500)
Restricted	(17,004,191)	0	0
Fund Balance Ending - Unrestricted	21,067,757	21,680,787	20,432,287

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	1,273,423
Other	2,393	44,000	44,000
Transfer from Savage Special TIF	0	0	214,536
Total Revenues	1,057,806	1,161,000	1,531,959
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	320,589
Total Expenses	1,157,123	1,189,765	1,531,959
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	320,589
Fund Balance Ending - Unrestricted	1,997,464	1,968,699	2,289,288

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	3,355,976
Other	10,170	169,072	100,000
Total Revenues	4,379,428	4,272,725	3,455,976
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	787,756
Total Expenses	2,241,276	2,287,219	3,455,976
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	787,756
Fund Balance Ending - Unrestricted	12,419,206	14,404,712	15,192,468

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	9,300,432
Total Revenues	1,853,350	7,368,520	9,300,432
Expenses			
Personnel Costs	926,005	1,786,805	2,111,848
Contractual Services	2,679,279	4,895,307	5,619,713
Supplies and Materials	321,941	914,404	1,316,935
Capital Outlay	0	10,000	200,000
Expense Other	14,590	17,778	51,936
Total Expenses	3,941,815	7,624,294	9,300,432
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
Landfill 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	20,785,732
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	199,688
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	3,249,820
Total Revenues	55,089,505	48,309,620	52,849,820
Expenses			
Capital Outlay	39,904,825	39,444,771	38,974,320
Debt Service	13,952,861	13,754,749	13,790,620
Expense Other	107,700	96,750	84,880
Total Expenses	53,965,386	53,296,270	52,849,820
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	(3,249,820)
Restricted	(418,189,324)	0	0
Net Position Ending - Unrestricted	123,076,279	118,089,629	114,839,809

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	10,365,000
Other	237,040	0	40,000
Capital Contribution Received	5,554,174	0	0
Appropriation From Fund Balance	0	0	5,798,194
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	(5,798,194)
Restricted	(42,128,714)	0	0
Net Position Ending - Unrestricted	13,033,091	15,891,276	10,093,082

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	13,609,712
Contractual Services	13,826,479	15,992,765	17,950,768
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	1,626,457
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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
B							
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)							
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.							
	B	1,525	0	1,525	0	0	1,525
	Total	1,525	0	1,525	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)							
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.							
	B	905	500	1,405	0	500	1,405
	G	960	0	960	0	0	960
	Total	1,865	500	2,365	0	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	0	0	2,385
	Total	2,385	0	2,385	0	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	0	600	1,432
	D	42	0	42	0	0	42
	G	1,660	0	1,660	0	0	1,660
	P	65	0	65	0	0	65
	Total	2,599	600	3,199	0	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	0	0	200
	P	2,630	500	3,130	0	500	3,130
	Total	2,830	500	3,330	0	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	0	1,400	8,055
	G	1,550	0	1,550	0	0	1,550
	O	30	0	30	0	0	30
	P	44	0	44	0	0	44

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

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

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
B							
B	BONDS	17,897	4,510	22,407	0	4,510	22,407
D	DEVELOPER CONTRIBUTION	42	0	42	0	0	42
G	GRANTS	12,230	0	12,230	0	0	12,230
O	OTHER SOURCES	30	0	30	0	0	30
P	PAY AS YOU GO	3,255	500	3,755	0	500	3,755
B Total		33,454	5,010	38,464	0	5,010	38,464

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

Revised

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
C							
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	0	0	1,666
	G	59,452	10,000	69,452	5,000	15,000	74,452
	O	1,100	0	1,100	0	0	1,100
	T	1,655	0	1,655	0	0	1,655
	Total	63,873	10,000	73,873	5,000	15,000	78,873
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	0	50	696
	Total	646	50	696	0	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	0	0	5,269
	O	27,886	0	27,886	0	0	27,886
	P	200	2,010	2,210	0	2,010	2,210
	Total	33,355	2,010	35,365	0	2,010	35,365
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	0	0	28,961
	P	885	3,480	4,365	0	3,480	4,365
	Total	29,846	3,480	33,326	0	3,480	33,326
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	0	250	22,550
	L	10,400	0	10,400	0	0	10,400
	O	500	0	500	0	0	500
	Total	33,200	250	33,450	0	250	33,450

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

Revised

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	3,020	14,080
	C	5,530	0	5,530	0	0	5,530
	P	2,700	0	2,700	0	0	2,700
	Total	19,290	3,020	22,310	0	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	0	1,000	13,864
	P	200	0	200	0	0	200
	Total	13,064	1,000	14,064	0	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	0	0	10,197
	O	950	0	950	0	0	950
	P	0	750	750	0	750	750
	Total	11,147	750	11,897	0	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	0	500	1,000
	G	9,000	9,000	18,000	0	9,000	18,000
	OG	1,300	1,300	2,600	0	1,300	2,600
	TIF	90,000	0	90,000	0	0	90,000
	Total	100,800	10,800	111,600	0	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	0	150	6,281
	M	910	0	910	0	0	910
	O	600	0	600	0	0	600
	Total	7,641	150	7,791	0	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	0	0	225
	P	315	0	315	0	0	315
	Total	540	0	540	0	0	540

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	3,220	4,172
	G	420	10,673	11,093	0	10,673	11,093
	O	115	0	115	0	0	115
	P	650	0	650	0	0	650
	Total	2,137	13,893	16,030	0	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	0	0	240
	G	650	0	650	0	0	650
	P	970	800	1,770	0	800	1,770
	Total	1,860	800	2,660	0	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	0	2,215	19,716
	G	0	350	350	(150)	200	200
	P	1,000	0	1,000	0	0	1,000
	Total	18,501	2,565	21,066	(150)	2,415	20,916
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	0	460	16,310
	G	1,750	200	1,950	0	200	1,950
	P	5,555	0	5,555	0	0	5,555
	Total	23,155	660	23,815	0	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	0	0	400
	P	100	0	100	0	0	100
	Total	500	0	500	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS							

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	0	47,475
	D	165	0	165	0	0	165
	G	41,021	4,000	45,021	4,150	8,150	49,171
	O	5	0	5	0	0	5
	P	19,075	40,720	59,795	(4,150)	36,570	55,645
	R	1,500	0	1,500	0	0	1,500
	W	75,000	0	75,000	0	0	75,000
Total		184,241	44,720	228,961	0	44,720	228,961
C0338-FY2015 BROADBAND INSTALLATIONS							
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,000	0	3,000	0	0	3,000
Total		3,000	0	3,000	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT							
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000	0	0	5,000
Total		5,000	0	5,000	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT							
The Broadband Installation project will extend services to non government facilities to our fiber network	O	2,000	0	2,000	0	0	2,000
Total		2,000	0	2,000	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE							
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	1,750	8,165
	Total	6,415	1,750	8,165	0	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	0	293	1,551
	Total	1,258	293	1,551	0	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	0	0	500
	Total	500	0	500	0	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	0	280	6,235
	G	1,850	0	1,850	0	0	1,850
	P	1,575	0	1,575	0	0	1,575
	Total	9,380	280	9,660	0	280	9,660
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES							
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.							
	B	10,720	0	10,720	0	0	10,720
	M	6,800	0	6,800	0	0	6,800
	O	2,500	0	2,500	0	0	2,500
	P	5,500	0	5,500	0	0	5,500
	Total	25,520	0	25,520	0	0	25,520
C0353-TRANSIT CENTER							
A project for site selection, design and construction of a transit center.							
	B	0	100	100	0	100	100
	O	0	0	0	0	0	0
	Total	0	100	100	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	1,300	1,900
Total		600	1,300	1,900	0	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	0	0	100
	G	2,000	0	2,000	0	0	2,000
Total		2,100	0	2,100	0	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	0	0	900
Total		900	0	900	0	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	0	0	200
	O	3,000	0	3,000	0	0	3,000
	OG	1,000	0	1,000	0	0	1,000
Total		4,200	0	4,200	0	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	0	0	100
	G	100	0	100	0	0	100
	O	100	0	100	0	0	100
Total		300	0	300	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	D	7,000	0	7,000	0	0	7,000
	G	500	0	500	0	0	500
	OG	64,485	0	64,485	0	0	64,485
Total		71,985	0	71,985	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
C0365-SYSTEMIC FACILITY IMPROVEMENTS							
Project to maintain all county facilities managed by the Department of Public Works							
	B	9,450	6,869	16,319	0	6,869	16,319
	G	750	675	1,425	(50)	625	1,375
Total		10,200	7,544	17,744	(50)	7,494	17,694
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	0	35	1,690
Total		1,655	35	1,690	0	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	0	0	20,000
Total		20,000	0	20,000	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT							
Project to replace the Centennial Park Maintenance Building.							
	B	0	0	0	0	0	0
Total		0	0	0	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	0	800	800
	P	0	500	500	0	500	500
Total		0	1,300	1,300	0	1,300	1,300
C Total		708,809	106,750	815,559	4,800	111,550	820,359

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
C						
B BONDS	218,744	20,942	239,686	0	20,942	239,686
D DEVELOPER CONTRIBUTION	7,665	500	8,165	0	500	8,165
G GRANTS	137,693	35,698	173,391	8,950	44,648	182,341
L LEASE	10,400	0	10,400	0	0	10,400
M METRO DISTRICT BOND	7,710	0	7,710	0	0	7,710
OG Other GO	66,785	1,300	68,085	0	1,300	68,085
O OTHER SOURCES	46,756	0	46,756	0	0	46,756
P PAY AS YOU GO	39,371	48,310	87,681	(4,150)	44,160	83,531
R STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	1,500
TIF TIF BONDS	90,000	0	90,000	0	0	90,000
T TRANSFER TAX	1,655	0	1,655	0	0	1,655
C UTILITY CASH	5,530	0	5,530	0	0	5,530
W WATER QUALITY STATE OR FED LOAN	75,000	0	75,000	0	0	75,000
C Total	708,809	106,750	815,559	4,800	111,550	820,359

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
D							
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	0	200	3,825
	O	10	0	10	0	0	10
	P	250	0	250	0	0	250
	S	1,175	0	1,175	0	0	1,175
	Total	5,060	200	5,260	0	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	0	100	1,850
	G	148	0	148	0	0	148
	S	425	0	425	0	0	425
	Total	2,323	100	2,423	0	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	0	230	3,310
	S	240	0	240	0	0	240
	Total	3,320	230	3,550	0	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	0	0	3,780
	O	650	0	650	0	0	650
	P	650	0	650	0	0	650
	R	2,290	350	2,640	0	350	2,640
	Total	7,370	350	7,720	0	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	0	379	2,514
	Total	2,135	379	2,514	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved	
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE								
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.		B	1,985	0	1,985	0	0	1,985
Total			1,985	0	1,985	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION								
This project is for design and construction of stormwater facility improvements.		B	10,795	0	10,795	0	0	10,795
		D	200	0	200	0	0	200
		G	12,397	0	12,397	0	0	12,397
		O	10,100	0	10,100	0	0	10,100
		P	1,000	0	1,000	0	0	1,000
		R	13,617	0	13,617	0	0	13,617
		S	850	0	850	0	0	850
		W	1,646	0	1,646	0	0	1,646
Total			50,605	0	50,605	0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT								
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.		B	250	0	250	0	0	250
Total			250	0	250	0	0	250
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT								
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.		B	4,200	0	4,200	0	0	4,200
		G	6,787	0	6,787	0	0	6,787
		O	5,400	0	5,400	0	0	5,400
		P	2,475	0	2,475	0	0	2,475
		R	2,400	0	2,400	0	0	2,400
Total			21,262	0	21,262	0	0	21,262

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	700	925
	Total	225	700	925	0	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	0	1,750	11,350
	Total	9,600	1,750	11,350	0	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	0	0	515
	Total	515	0	515	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION							
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.							
	B	4,200	0	4,200	(500)	(500)	3,700
	O	2,900	0	2,900	500	500	3,400
	P	2,400	0	2,400	0	0	2,400
	Total	9,500	0	9,500	0	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	0	1,300	7,500
	O	11,300	4,130	15,430	0	4,130	15,430
	R	1,200	0	1,200	0	0	1,200
	Total	18,700	5,430	24,130	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION							
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.							
	B	200	3,500	3,700	0	3,500	3,700
	G	2,200	0	2,200	(2,200)	(2,200)	0
	O	22,200	5,900	28,100	0	5,900	28,100
	R	5,000	7,740	12,740	0	7,740	12,740
Total		29,600	17,140	46,740	(2,200)	14,940	44,540
D1178-STORMWATER MANAGEMENT RETROFITS							
A project for the retrofit of stormwater management facilities to include water quality management.							
	O	2,700	0	2,700	0	0	2,700
Total		2,700	0	2,700	0	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR							
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).							
	B	300	0	300	0	0	300
Total		300	0	300	0	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	0	150	650
Total		500	150	650	0	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	0	150	550
Total		400	150	550	0	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	0	150	1,225
Total		1,075	150	1,225	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY							
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.							
	B	150	500	650	(113)	387	537
	G	450	0	450	113	113	563
	P	800	0	800	0	0	800
	Total	1,400	500	1,900	0	500	1,900
D Total		168,825	27,229	196,054	(2,200)	25,029	193,854

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
D							
B	BONDS	48,765	7,809	56,574	(613)	7,196	55,961
D	DEVELOPER CONTRIBUTION	200	0	200	0	0	200
G	GRANTS	28,182	1,300	29,482	(2,087)	(787)	27,395
O	OTHER SOURCES	55,260	10,030	65,290	500	10,530	65,790
P	PAY AS YOU GO	7,575	0	7,575	0	0	7,575
S	STORM DRAINAGE FUND	2,690	0	2,690	0	0	2,690
R	STORMWATER UTILITY FUNDING	24,507	8,090	32,597	0	8,090	32,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646	0	0	1,646
D Total		168,825	27,229	196,054	(2,200)	25,029	193,854

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
E1012-FY2008 SCHOOL PARKING LOT EXPANSION							
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.							
	A	1,421	0	1,421	0	0	1,421
	B	3,379	0	3,379	0	0	3,379
	E	0	600	600	0	600	600
	T	600	0	600	0	0	600
	Total	5,400	600	6,000	0	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	0	0	41,820
	B	42,153	0	42,153	0	0	42,153
	OG	13,889	0	13,889	0	0	13,889
	T	4,102	0	4,102	0	0	4,102
	Total	101,964	0	101,964	0	0	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION							
A renovation and addition project including the expansion of educational program spaces at Centennial High School.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	0	0	0	0	0
	Total	0	0	0	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	0	0	52,311
	B	58,355	5,685	64,040	0	5,685	64,040
	E	11,500	1,270	12,770	0	1,270	12,770
	T	876	0	876	0	0	876
	Total	123,042	6,955	129,997	0	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	0	1,742	1,742
	B	0	4,447	4,447	0	4,447	4,447
	Total	0	6,189	6,189	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	0	150
	E	0	300	300	0	300	300
	T	1,400	0	1,400	0	0	1,400
Total		1,550	300	1,850	0	300	1,850
E1039-NEW ELEM SCHOOL #43							
The New Elementary School #43 will be a new facility	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1040-NEW ELEM SCHOOL #44							
The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT							
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	16,897	0	16,897	0	0	16,897
	B	25,570	0	25,570	0	0	25,570
	Z	1,000	0	1,000	0	0	1,000
Total		43,467	0	43,467	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS							
Improvements and installation of systemic renovations at various school sites.	A	14,079	0	14,079	0	0	14,079
	B	26,402	0	26,402	0	0	26,402
	E	3,800	0	3,800	0	0	3,800
	OG	5,798	0	5,798	0	0	5,798
	P	13,980	0	13,980	0	0	13,980
	T	35,772	0	35,772	0	0	35,772
Total		99,831	0	99,831	0	0	99,831

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	0	5,300
	T	4,700	1,500	6,200	0	1,500	6,200
	Total	10,000	1,500	11,500	0	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	0	0	8,109
	B	12,888	0	12,888	0	0	12,888
	E	1,000	0	1,000	0	0	1,000
	T	1,000	0	1,000	0	0	1,000
	Total	22,997	0	22,997	0	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	0	0	1,000
	Total	1,000	0	1,000	0	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	0	0	4,500
	T	8,500	5,500	14,000	0	5,500	14,000
	Total	13,000	5,500	18,500	0	5,500	18,500
E1049-DUNLOGGIN MS RENOVATION/ADDITION							
A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.							
	A	0	1,994	1,994	0	1,994	1,994
	B	0	0	0	0	0	0
	E	0	4,484	4,484	0	4,484	4,484
	Total	0	6,478	6,478	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	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION							
The Oakland Mills High School project will renovate the existing facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
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.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION							
The Patapsco Middle School project will renovate and add seats to the existing facility							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION							
The Jeffers Hill Elementary School project will renovate the existing facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	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	6,432	18,803	18,803
	B	0	956	956	0	956	956
	E	0	4,871	4,871	0	4,871	4,871
	P	0	15,000	15,000	0	15,000	15,000
	T	0	5,500	5,500	0	5,500	5,500
	Total	0	38,698	38,698	6,432	45,130	45,130
E1059-FY2024 ROOFING							
Roofing Projects addresses aging roofs on various Howard County Public School System schools.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	1,000	1,000	0	1,000	1,000
	Total	0	1,000	1,000	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
E1060-FAULKNER RIDGE CENTER							
The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.							
	A	0	0	0	22,000	22,000	22,000
	B	0	0	0	0	0	0
	Total	0	0	0	22,000	22,000	22,000
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	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION							
The Applications and Research Laboratory project will renovate the existing facility.							
	A	0	0	0	13,000	13,000	13,000
	B	0	0	0	0	0	0
	Total	0	0	0	13,000	13,000	13,000
E1063-THOMAS VIADUCT MS ADDITION							
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E Total		757,468	67,695	825,163	41,432	109,127	866,595

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
E							
B	BONDS	346,841	11,088	357,929	0	11,088	357,929
Z	EDUCATION EXCISE BONDS	30,323	0	30,323	0	0	30,323
E	EXCISE TAX	17,000	13,000	30,000	0	13,000	30,000
OG	Other GO	19,687	0	19,687	0	0	19,687
P	PAY AS YOU GO	18,838	15,000	33,838	0	15,000	33,838
A	STATE AID for SCHOOLS	247,032	16,107	263,139	41,432	57,539	304,571
T	TRANSFER TAX	77,747	12,500	90,247	0	12,500	90,247
E Total		757,468	67,695	825,163	41,432	109,127	866,595

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
F							
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	0	0	3,623
	O	0	140	140	0	140	140
	P	810	0	810	0	0	810
	T	6,845	1,000	7,845	0	1,000	7,845
	Total	11,278	1,140	12,418	0	1,140	12,418
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	0	500	7,550
	T	2,150	0	2,150	0	0	2,150
	Total	9,200	500	9,700	0	500	9,700
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	0	0	1,200
	O	3,000	0	3,000	0	0	3,000
	T	1,535	1,000	2,535	0	1,000	2,535
	Total	5,735	1,000	6,735	0	1,000	6,735
F5975-FY2010 ROUTE ONE FIRE STATION							
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive							
	O	7,788	0	7,788	0	0	7,788
	T	2,600	0	2,600	0	0	2,600
	Total	10,388	0	10,388	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION							
A project to construct a new Columbia fire station.							
	B	1,100	0	1,100	0	0	1,100
	O	7,655	5,030	12,685	0	5,030	12,685
	Total	8,755	5,030	13,785	0	5,030	13,785
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	0	2,650	2,650
	Total	0	2,650	2,650	0	2,650	2,650
F Total		45,356	10,320	55,676	0	10,320	55,676

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
F							
B	BONDS	5,923	0	5,923	0	0	5,923
O	OTHER SOURCES	25,493	5,670	31,163	0	5,670	31,163
P	PAY AS YOU GO	810	0	810	0	0	810
T	TRANSFER TAX	13,130	4,650	17,780	0	4,650	17,780
F Total		45,356	10,320	55,676	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
G							
G0163-Agricultural Land Preservation Program							
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	G	78	0	78	0	0	78
	O	156,500	0	156,500	0	0	156,500
	T	14,030	0	14,030	0	0	14,030
	Total	170,608	0	170,608	0	0	170,608
G Total		170,608	0	170,608	0	0	170,608

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
G							
G	GRANTS	78	0	78	0	0	78
O	OTHER SOURCES	156,500	0	156,500	0	0	156,500
T	TRANSFER TAX	14,030	0	14,030	0	0	14,030
G Total		170,608	0	170,608	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
H							
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	0	600	5,900
Total		5,300	600	5,900	0	600	5,900
H2014-FY2013 ROAD RESURFACING PROGRAM							
A project to provide resurfacing to various County roads	G	3,242	0	3,242	0	0	3,242
	P	74,300	10,700	85,000	0	10,700	85,000
Total		77,542	10,700	88,242	0	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	0	250	1,150
Total		900	250	1,150	0	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	0	750	5,250
Total		4,500	750	5,250	0	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	0	0	500
Total		500	0	500	0	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	0	0	0
Total		0	0	0	0	0	0
H8904-FY2007 COMMUNITY ROAD REVITALIZATION							
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	1,250	0	1,250	0	0	1,250
	P	3,475	500	3,975	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
Total		4,725	500	5,225	0	500	5,225
H Total		93,467	12,800	106,267	0	12,800	106,267

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
H							
B	BONDS	1,250	0	1,250	0	0	1,250
G	GRANTS	3,242	0	3,242	0	0	3,242
P	PAY AS YOU GO	88,975	12,800	101,775	0	12,800	101,775
H Total		93,467	12,800	106,267	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
J							
J4076-DEFAULTED DEVELOPER AGREEMENTS							
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.							
	D	8,700	0	8,700	0	0	8,700
	Total	8,700	0	8,700	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND							
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.							
	B	85	0	85	0	0	85
	O	380	0	380	0	0	380
	X	250	0	250	0	0	250
	Total	715	0	715	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK							
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.							
	B	810	0	810	0	0	810
	E	2,350	0	2,350	0	0	2,350
	G	100	0	100	0	0	100
	O	626	0	626	0	0	626
	X	4,176	0	4,176	0	0	4,176
	Total	8,062	0	8,062	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM							
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.							
	B	805	0	805	0	0	805
	O	23	0	23	0	0	23
	Total	828	0	828	0	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION							
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.							
	B	1,618	0	1,618	0	0	1,618
	D	2,275	0	2,275	0	0	2,275
	E	4,052	0	4,052	0	0	4,052
	G	130	0	130	0	0	130
	P	185	0	185	0	0	185
	X	24,745	0	24,745	0	0	24,745

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
Total		33,005	0	33,005	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS							
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.							
	B	2,129	0	2,129	0	0	2,129
	P	215	0	215	0	0	215
Total		2,344	0	2,344	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS							
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).							
	B	1,100	0	1,100	0	0	1,100
	D	15	0	15	0	0	15
Total		1,115	0	1,115	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT							
A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.							
	B	415	150	565	0	150	565
	X	680	0	680	0	0	680
Total		1,095	150	1,245	0	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	0	1,275	1,850
	D	116	0	116	0	0	116
	X	3,535	0	3,535	0	0	3,535
Total		4,226	1,275	5,501	0	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	0	0	255
	E	150	0	150	0	0	150
	X	230	0	230	0	0	230
Total		635	0	635	0	0	635
J4177-FY2001 STATE ROAD CONSTRUCTION							
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.							
	B	2,625	0	2,625	0	0	2,625
	D	51	0	51	0	0	51
	E	3,800	0	3,800	0	0	3,800
	X	18,114	0	18,114	0	0	18,114

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
Total		24,590	0	24,590	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)							
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.							
	D	25	0	25	0	0	25
	E	330	0	330	0	0	330
	X	1,535	0	1,535	0	0	1,535
Total		1,890	0	1,890	0	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS							
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF							
	B	300	0	300	0	0	300
	D	35	0	35	0	0	35
	E	2,540	0	2,540	0	0	2,540
	X	425	0	425	0	0	425
Total		3,300	0	3,300	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS							
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.							
	D	50	0	50	0	0	50
	X	9,110	0	9,110	0	0	9,110
Total		9,160	0	9,160	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS							
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I70.							
	B	0	0	0	0	0	0
	E	250	0	250	0	0	250
	O	830	0	830	0	0	830
	X	4,875	0	4,875	0	0	4,875
Total		5,955	0	5,955	0	0	5,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS							
A project to improve Montevideo Road as detailed in the Montevideo Road Study.							
	B	1,755	0	1,755	0	0	1,755
	D	60	0	60	0	0	60
	X	9,115	0	9,115	0	0	9,115
Total		10,930	0	10,930	0	0	10,930

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS							
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.							
	B	185	0	185	0	0	185
	D	11	0	11	0	0	11
	X	5,900	0	5,900	0	0	5,900
	Total	6,096	0	6,096	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS							
A project to provide increased capacity and safety on various County roads and intersections.							
	B	400	0	400	0	0	400
	O	0	350	350	0	350	350
	X	1,300	0	1,300	0	0	1,300
	Total	1,700	350	2,050	0	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	0	2,010	2,310
	D	350	0	350	0	0	350
	E	500	0	500	0	0	500
	G	1,300	0	1,300	0	0	1,300
	X	33,250	0	33,250	0	0	33,250
	Total	35,700	2,010	37,710	0	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	0	0	2,970
	X	570	0	570	0	0	570
	Total	3,540	0	3,540	0	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	0	0	300
	E	250	0	250	0	0	250
	X	5,490	0	5,490	0	0	5,490
	Total	6,040	0	6,040	0	0	6,040

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	600	1,280
	Total	680	600	1,280	0	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	0	0	725
	O	100	0	100	0	0	100
	X	425	0	425	0	0	425
	Total	1,250	0	1,250	0	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	0	0	300
	D	68	0	68	0	0	68
	X	2,795	0	2,795	0	0	2,795
	Total	3,163	0	3,163	0	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND							
A project to provide funds for unanticipated needs related to bridges and roadways.							
	B	550	0	550	0	0	550
	X	1,450	0	1,450	0	0	1,450
	Total	2,000	0	2,000	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS							
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.							
	B	650	0	650	0	0	650
	Total	650	0	650	0	0	650

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS							
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	280	420	700	0	420	700
Total		280	420	700	0	420	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE							
A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0	0	0	0
	O	269	0	269	0	0	269
	X	13,731	0	13,731	0	0	13,731
Total		14,000	0	14,000	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM							
A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	450	250	700	0	250	700
Total		450	250	700	0	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	0	0	750
	D	125	0	125	0	0	125
	X	2,675	0	2,675	0	0	2,675
Total		3,550	0	3,550	0	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	0	0	265
Total		265	0	265	0	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS							
A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235	0	0	235
	D	115	0	115	0	0	115
Total		350	0	350	0	0	350

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
J4248-FY2017 SAVAGE AREA COMPLETE STREETS							
The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.							
	B	1,960	0	1,960	0	0	1,960
	Total	1,960	0	1,960	0	0	1,960
J4249-FY2017 MD 100 AT MD 103							
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.							
	B	160	0	160	0	0	160
	D	590	0	590	0	0	590
	O	3,250	0	3,250	0	0	3,250
	X	1,750	0	1,750	0	0	1,750
	Total	5,750	0	5,750	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS							
A project to improve the safety of Howard Road north of Big Branch Drive.							
	B	320	0	320	0	0	320
	Total	320	0	320	0	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	0	0	750
	Total	750	0	750	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY							
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.							
	B	1,350	810	2,160	0	810	2,160
	G	0	1,740	1,740	0	1,740	1,740
	Total	1,350	2,550	3,900	0	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	0	0	14,000
	Total	14,000	0	14,000	0	0	14,000
J Total		220,394	7,605	227,999	0	7,605	227,999

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
J							
B	BONDS	24,382	4,915	29,297	0	4,915	29,297
D	DEVELOPER CONTRIBUTION	27,311	0	27,311	0	0	27,311
E	EXCISE TAX	14,222	0	14,222	0	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	0	146,391	0	0	146,391
G	GRANTS	1,530	1,740	3,270	0	1,740	3,270
O	OTHER SOURCES	5,478	350	5,828	0	350	5,828
P	PAY AS YOU GO	1,080	600	1,680	0	600	1,680
J Total		220,394	7,605	227,999	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
K							
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS							
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.							
	B	2,633	700	3,333	0	700	3,333
	P	155	0	155	0	0	155
	Total	2,788	700	3,488	0	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	0	700	2,470
	D	50	0	50	0	0	50
	P	220	0	220	0	0	220
	Total	2,040	700	2,740	0	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	0	1,140	1,825
	P	40	0	40	0	0	40
	Total	725	1,140	1,865	0	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	0	0	1,105
	O	34	0	34	0	0	34
	P	6,241	1,000	7,241	0	1,000	7,241
	Total	7,380	1,000	8,380	0	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	0	0	1,965
	D	350	0	350	0	0	350
	P	2,030	1,000	3,030	0	1,000	3,030
	Total	4,345	1,000	5,345	0	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	0	600	4,601
	D	325	0	325	0	0	325
	G	370	0	370	0	0	370

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
pedestrian improvements listed in the Howard County Pedestrian	O	650	0	650	0	0	650
	P	750	0	750	0	0	750
	Total	6,096	600	6,696	0	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	0	350	920
	G	270	0	270	0	0	270
Total		840	350	1,190	0	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	0	675	920
Total		245	675	920	0	675	920
K5064-FY2017 MISSION ROAD SIDEWALK							
A project to install sidewalk along parts of Mission Road							
	B	375	0	375	0	0	375
Total		375	0	375	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS							
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.							
	B	6,721	(500)	6,221	0	(500)	6,221
	D	204	0	204	0	0	204
	G	1,690	0	1,690	0	0	1,690
	P	1,950	0	1,950	0	0	1,950
Total		10,565	(500)	10,065	0	(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	0	1,000	5,350
Total		4,350	1,000	5,350	0	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	0	600	3,000
Total		2,400	600	3,000	0	600	3,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	500	500
	G	0	4,000	4,000	0	4,000	4,000
Total		0	4,500	4,500	0	4,500	4,500

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
K							
B	BONDS	26,820	5,765	32,585	0	5,765	32,585
D	DEVELOPER CONTRIBUTION	929	0	929	0	0	929
G	GRANTS	2,330	4,000	6,330	0	4,000	6,330
O	OTHER SOURCES	684	0	684	0	0	684
P	PAY AS YOU GO	11,386	2,000	13,386	0	2,000	13,386
K Total		42,149	11,765	53,914	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
K Total		42,149	11,765	53,914	0	11,765	53,914
L							
L0019-SOUTHWEST BRANCH							
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION							
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	0	0	0	0	0
	G	0	10,000	10,000	(5,000)	5,000	5,000
	O	488	950	1,438	(950)	0	488
	OG	0	0	0	0	0	0
Total		488	10,950	11,438	(5,950)	5,000	5,488
L Total		488	10,950	11,438	(5,950)	5,000	5,488

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
L							
B	BONDS	0	0	0	0	0	0
G	GRANTS	0	10,000	10,000	(5,000)	5,000	5,000
OG	Other GO	0	0	0	0	0	0
O	OTHER SOURCES	488	950	1,438	(950)	0	488
L Total		488	10,950	11,438	(5,950)	5,000	5,488

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
M							
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS							
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.							
	B	22,358	0	22,358	0	0	22,358
	G	21,061	0	21,061	0	0	21,061
	Total	43,419	0	43,419	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX							
Design and construct a new facility that will unite both academics and athletics.							
	B	37,487	13,347	50,834	0	13,347	50,834
	G	37,487	13,346	50,833	0	13,346	50,833
	Total	74,974	26,693	101,667	0	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	0	0	2,683
	CC	7,717	0	7,717	0	0	7,717
	G	0	0	0	0	0	0
	O	6,000	0	6,000	0	0	6,000
	Total	16,400	0	16,400	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING							
Design and construct a maintenance building to support plant operations and facilities.							
	B	0	0	0	0	0	0
	G	0	0	0	0	0	0
	Total	0	0	0	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING							
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.							
	CC	0	3,950	3,950	(3,950)	0	0
	G	0	0	0	0	0	0
	O	0	1,350	1,350	2,950	4,300	4,300
	P	0	0	0	1,000	1,000	1,000
	Total	0	5,300	5,300	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	0	1,000	12,456
	Total	11,456	1,000	12,456	0	1,000	12,456
M Total		146,249	32,993	179,242	0	32,993	179,242

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
M							
B	BONDS	73,984	14,347	88,331	0	14,347	88,331
CC	COLLEGE REVENUE BACKED BOND	7,717	3,950	11,667	(3,950)	0	7,717
G	GRANTS	58,548	13,346	71,894	0	13,346	71,894
O	OTHER SOURCES	6,000	1,350	7,350	2,950	4,300	10,300
P	PAY AS YOU GO	0	0	0	1,000	1,000	1,000
M Total		146,249	32,993	179,242	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
N							
N3102-FY2000 BLANDAIR REGIONAL PARK							
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.							
	B	27,778	0	27,778	0	0	27,778
	G	10,765	0	10,765	0	0	10,765
	T	3,130	0	3,130	0	0	3,130
	Total	41,673	0	41,673	0	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	0	0	14,350
	G	15,656	3,850	19,506	575	4,425	20,081
	O	79	0	79	0	0	79
	OG	0	0	0	0	0	0
	P	1,145	0	1,145	0	0	1,145
	T	21,319	4,740	26,059	0	4,740	26,059
	Total	52,549	8,590	61,139	575	9,165	61,714
N3109-FY2004 PARKS RESURFACING PROGRAM							
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.							
	B	200	0	200	0	0	200
	G	499	300	799	0	300	799
	P	340	0	340	0	0	340
	T	10,473	1,500	11,973	0	1,500	11,973
	Total	11,512	1,800	13,312	0	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	0	0	5,461
	D	30	0	30	0	0	30
	G	1,241	0	1,241	0	0	1,241
	T	294	0	294	0	0	294
	Total	7,026	0	7,026	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION							
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.							
	B	21	0	21	0	0	21
	P	66	0	66	0	0	66
	Total	87	0	87	0	0	87

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION							
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.							
	B	20,085	0	20,085	0	0	20,085
	G	5,293	0	5,293	0	0	5,293
	O	105	0	105	0	0	105
	T	1,805	300	2,105	0	300	2,105
	Total	27,288	300	27,588	0	300	27,588
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION							
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.							
	B	1,515	0	1,515	0	0	1,515
	G	2,950	500	3,450	(500)	0	2,950
	O	4,012	35	4,047	0	35	4,047
	P	222	0	222	0	0	222
	T	5,971	800	6,771	0	800	6,771
	Total	14,670	1,335	16,005	(500)	835	15,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK							
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.							
	B	1,150	0	1,150	0	0	1,150
	G	0	200	200	0	200	200
	T	1,187	50	1,237	0	50	1,237
	Total	2,337	250	2,587	0	250	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER							
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.							
	B	12,355	0	12,355	0	0	12,355
	G	2,664	0	2,664	0	0	2,664
	O	1,100	0	1,100	0	0	1,100
	T	2,184	0	2,184	0	0	2,184
	Total	18,303	0	18,303	0	0	18,303

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING							
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.							
	D	925	0	925	0	0	925
Total		925	0	925	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS							
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.							
	B	200	0	200	0	0	200
	OG	0	5,330	5,330	0	5,330	5,330
Total		200	5,330	5,530	0	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	0	0	0
Total		0	0	0	0	0	0
N3977-FY2019 KIWANIS PARK EXTENSION							
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.							
	B	180	0	180	0	0	180
	D	0	25	25	0	25	25
	O	235	0	235	0	0	235
	T	155	0	155	0	0	155
Total		570	25	595	0	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	1,592	1,592	12,767
	O	531	0	531	0	0	531
	T	6,250	100	6,350	0	100	6,350
Total		17,956	100	18,056	1,592	1,692	19,648

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
N3979 - FY2023 SHIPLEY PARK							
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.							
	G	200	0	200	(200)	(200)	0
	T	67	0	67	0	0	67
	Total	267	0	267	(200)	(200)	67
N3980 - FY2024 ELKHORN PARK							
A project to plan, design and construct a 10 acre community park on former HCPSS property located							
	T	0	0	0	0	0	0
	Total	0	0	0	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	0	0	0
	Total	0	0	0	0	0	0
N Total		206,415	18,820	225,235	1,467	20,287	226,702

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
N							
B	BONDS	84,573	0	84,573	0	0	84,573
D	DEVELOPER CONTRIBUTION	955	25	980	0	25	980
G	GRANTS	53,175	5,440	58,615	1,467	6,907	60,082
OG	Other GO	0	5,330	5,330	0	5,330	5,330
O	OTHER SOURCES	8,620	35	8,655	0	35	8,655
P	PAY AS YOU GO	1,983	0	1,983	0	0	1,983
T	TRANSFER TAX	57,109	7,990	65,099	0	7,990	65,099
N Total		206,415	18,820	225,235	1,467	20,287	226,702

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

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

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
P							
B	BONDS	6,265	580	6,845	0	580	6,845
G	GRANTS	0	400	400	(400)	0	0
P Total		6,265	980	7,245	(400)	580	6,845

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS							
A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.							
Total	M	19,490	0	19,490	0	0	19,490
		19,490	0	19,490	0	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS							
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.							
Total	M	13,350	0	13,350	0	0	13,350
		13,350	0	13,350	0	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.							
Total	M	5,280	0	5,280	0	0	5,280
	O	45	0	45	0	0	45
		5,325	0	5,325	0	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.							
Total	M	16,200	0	16,200	0	0	16,200
		16,200	0	16,200	0	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 in the Deep Run and Shallow Run sewer drainage areas.							
Total	M	27,625	0	27,625	0	0	27,625
		27,625	0	27,625	0	0	27,625

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS							
A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.							
	M	1,920	0	1,920	0	0	1,920
Total		1,920	0	1,920	0	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN							
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.							
	D	430	(430)	0	0	(430)	0
	M	8,620	1,440	10,060	0	1,440	10,060
Total		9,050	1,010	10,060	0	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	0	0	1,515
	O	125	0	125	0	0	125
Total		1,640	0	1,640	0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE							
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.							
	M	1,735	1,365	3,100	0	1,365	3,100
Total		1,735	1,365	3,100	0	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	0	360	360
	M	400	0	400	0	0	400
Total		400	360	760	0	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	0	0	600
Total		600	0	600	0	0	600

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
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	0	90	635
	Total	545	90	635	0	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	0	14,070	25,570
	Total	11,500	14,070	25,570	0	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	0	3,380	14,741
	I	6,854	2,350	9,204	0	2,350	9,204
	M	500	0	500	0	0	500
	Total	18,715	5,730	24,445	0	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	0	15,080	25,905
	Total	10,825	15,080	25,905	0	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	0	0	6,125
	Total	6,125	0	6,125	0	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	0	0	75
	M	6,000	0	6,000	0	0	6,000
	O	1,500	0	1,500	0	0	1,500
	Total	7,575	0	7,575	0	0	7,575

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

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

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
S							
D	DEVELOPER CONTRIBUTION	11,180	(430)	10,750	0	(430)	10,750
G	GRANTS	11,039	0	11,039	0	0	11,039
I	IN-AID of CONSTRUCT UTILITIES	13,868	2,350	16,218	0	2,350	16,218
M	METRO DISTRICT BOND	204,970	31,955	236,925	0	31,955	236,925
O	OTHER SOURCES	6,670	0	6,670	0	0	6,670
C	UTILITY CASH	42,719	3,830	46,549	0	3,830	46,549
W	WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	351
S Total		290,797	37,705	328,502	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
T							
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	0	0	543
	O	400	200	600	0	200	600
	P	100	0	100	0	0	100
	X	150	0	150	0	0	150
	Total	1,193	200	1,393	0	200	1,393
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING							
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.							
	B	250	0	250	0	0	250
	O	325	0	325	0	0	325
	P	985	0	985	0	0	985
	Total	1,560	0	1,560	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM							
This project is for the installation of new street lights in existing communities and commercial/industrial areas.							
	B	1,265	200	1,465	0	200	1,465
	O	160	20	180	0	20	180
	P	1,640	0	1,640	0	0	1,640
	X	200	0	200	0	0	200
	Total	3,265	220	3,485	0	220	3,485
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS							
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.							
	D	200	0	200	0	0	200
	E	600	0	600	0	0	600
	X	800	0	800	0	0	800
	Total	1,600	0	1,600	0	0	1,600
T7102-FY2008 STREET SIGN PROGRAM							
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads							
	B	240	0	240	0	0	240
	D	600	0	600	0	0	600
	P	120	0	120	0	0	120
	Total	960	0	960	0	0	960

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL							
A project for design, review and construction funding of traffic control at various intersections of State and County roads.							
	B	950	0	950	0	0	950
	D	50	0	50	0	0	50
	Total	1,000	0	1,000	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS							
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.							
	B	250	0	250	0	0	250
	D	1,450	200	1,650	0	200	1,650
	Total	1,700	200	1,900	0	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	0	1,625	7,275
	X	900	0	900	0	0	900
	Total	6,550	1,625	8,175	0	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	0	500	3,900
	D	240	0	240	0	0	240
	O	0	0	0	0	0	0
	P	0	50	50	0	50	50
	X	650	0	650	0	0	650
	Total	4,290	550	4,840	0	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	0	1,000	1,945
	D	50	0	50	0	0	50
	G	180	4,000	4,180	0	4,000	4,180
	P	150	0	150	0	0	150
	Total	1,325	5,000	6,325	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS							
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.							
	B	675	1,870	2,545	0	1,870	2,545
	G	1,100	0	1,100	0	0	1,100
	Total	1,775	1,870	3,645	0	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	0	400	3,600
	E	0	0	0	0	0	0
	O	3,000	0	3,000	0	0	3,000
	P	125	25	150	0	25	150
	Total	6,325	425	6,750	0	425	6,750
T Total		31,543	10,090	41,633	0	10,090	41,633

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
T							
B	BONDS	14,168	5,195	19,363	0	5,195	19,363
D	DEVELOPER CONTRIBUTION	5,790	600	6,390	0	600	6,390
E	EXCISE TAX	600	0	600	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	0	0	2,700
G	GRANTS	1,280	4,000	5,280	0	4,000	5,280
O	OTHER SOURCES	3,885	220	4,105	0	220	4,105
P	PAY AS YOU GO	3,120	75	3,195	0	75	3,195
T Total		31,543	10,090	41,633	0	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	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
W							
W8218-WATER CONTINGENCY FUND							
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.							
	C	1,265	0	1,265	0	0	1,265
	D	3,000	0	3,000	0	0	3,000
	M	300	0	300	0	0	300
	O	85	0	85	0	0	85
	Total	4,650	0	4,650	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS							
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.							
	C	11,150	0	11,150	0	0	11,150
	M	3,900	0	3,900	0	0	3,900
	Total	15,050	0	15,050	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK							
A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.							
	C	11,240	0	11,240	0	0	11,240
	M	6,500	0	6,500	0	0	6,500
	Total	17,740	0	17,740	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE							
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.							
	C	6,965	0	6,965	0	0	6,965
	Total	6,965	0	6,965	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN							
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.							
	C	550	0	550	0	0	550
	M	4,196	0	4,196	0	0	4,196
	Total	4,746	0	4,746	0	0	4,746

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS							
A project to upgrade the Columbia Water Pumping Station	I	1,010	0	1,010	0	0	1,010
	M	3,250	0	3,250	0	0	3,250
Total		4,260	0	4,260	0	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	0	0	3,200
Total		3,200	0	3,200	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION							
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	M	14,235	0	14,235	0	0	14,235
Total		14,235	0	14,235	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE							
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	5,110	0	5,110	0	0	5,110
Total		5,110	0	5,110	0	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	0	0	4,573
	O	55	0	55	0	0	55
Total		4,628	0	4,628	0	0	4,628

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6inch and 8- inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515	0	0	5,515
Total		5,515	0	5,515	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	4,000	0	4,000	0	0	4,000
Total		4,000	0	4,000	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.	M	0	0	0	0	0	0
Total		0	0	0	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000	0	0	1,000
Total		1,000	0	1,000	0	0	1,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	M	8,000	7,040	15,040	0	7,040	15,040
Total		8,000	7,040	15,040	0	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 I	860 150	155 50	1,015 200	0 0	155 50	1,015 200
Total		1,010	205	1,215	0	205	1,215

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES							
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.							
	C	2,000	0	2,000	0	0	2,000
	I	500	0	500	0	0	500
	M	4,800	0	4,800	0	0	4,800
	Total	7,300	0	7,300	0	0	7,300
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM							
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.							
	C	14,564	5,465	20,029	0	5,465	20,029
	I	8,436	550	8,986	0	550	8,986
	M	17,200	5,000	22,200	0	5,000	22,200
	Total	40,200	11,015	51,215	0	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	0	0	4,900
	Total	4,900	0	4,900	0	0	4,900
W Total		152,509	18,260	170,769	0	18,260	170,769
Grand Total		3,074,796	378,972	3,453,768	39,149	418,121	3,492,917

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
W							
D	DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,096	600	10,696	0	600	10,696
M	METRO DISTRICT BOND	90,679	12,040	102,719	0	12,040	102,719
O	OTHER SOURCES	140	0	140	0	0	140
C	UTILITY CASH	48,594	5,620	54,214	0	5,620	54,214
W Total		152,509	18,260	170,769	0	18,260	170,769

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2024 Budget Approved	Total Appropriation Approved
Grand Total	3,074,796	378,972	3,453,768	39,149	418,121	3,492,917

Amendment 1 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 1

(This amendment makes the following changes in the General Fund:

1. *Technical amendment having a net \$0 impact to transfer lease payments from commitment summary 51 to 54 per GASB87 for the Department of Police, Department of Community Resources and Services, Office of the State's Attorney, Department of Technology and Communication Services," Department of Public Works and Board of Elections*
2. *County Administration – Technical amendment to shift ~~\$16,500~~ \$16,150 from the Program Revenue Fund to the General Fund and to show a salary match for a USDA grant in the correct account.*
3. *Department of Public Works – Technical amendment to remove \$23,000 from personnel costs*
4. *Board of Elections – Adds funding due to recent state mandates (judge pay increases and compensation changes)*
5. *Department of Community Resources and Services – Technical amendment to include a grant match of \$30,329.*
6. *NonDepartmental Expenses – Reduction in NonD Other to help fund state mandates and local match in agencies.*
7. *NonDepartmental PayGo-*
 - a. *Reduction in capital PAYGO by ~~\$3,150,000~~ \$4,150,000 due to the receipt of more state CIP grants partially offset by \$1,000,000 additional PAYGO to HCC workforce building project;*
 - b. *Adjusting Operating PAYGO to include \$40,000 for Howard County Lynching Truth & Reconciliation, Inc., \$150,000 for Climate Action Plan and \$100,000 for Green Infrastructure.)*

enr_A1CB21-2023

I certify this is a true copy of

Am to CB 21-2023

passed on May 24, 2023

Mark P. Howard
Council Administrator

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
2 attached to this Act, amend pages 2, 3, 4, 5, 14, 15, 16, 17, 18, 23, 24, 25, 26, 38, 39, 46, 48, 56
3 and 80 as indicated on the attached Exhibit A to this Amendment.

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

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 100000000 - General Fund			
Fund Center: 111000000 - Staff Services			
99999999970000000202100 - Police Accountability Board			
50 - Personnel Costs	93,259	0	93,259
51 - Contractual Services	99,000	0	99,000
Total	192,259	0	192,259
9999999999999999999999900 - Administration			
50 - Personnel Costs	2,245,068	0	2,245,068
51 - Contractual Services	398,941	0	398,941
52 - Supplies and Materials	7,700	0	7,700
58 - Expense Other	96,666	0	96,666
Total	2,748,375	0	2,748,375
Total 111000000 - Staff Services	2,940,634	0	2,940,634
Fund Center: 112000000 - Community Sustainability			
9999999999999999999999900 - Administration			
50 - Personnel Costs	755,884	-46,954	708,931
51 - Contractual Services	123,236	0	123,236
52 - Supplies and Materials	45,550	0	45,550
Total	924,670	-46,954	877,717
Total 112000000 - Community Sustainability	924,670	-46,954	877,717
Fund Center: 113000000 - Office of Human Rights			
99999999970000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	8,900	12,900	21,800
52 - Supplies and Materials	1,000	1,250	2,250
58 - Expense Other	2,550	2,000	4,550
Total	12,450	16,150	28,600
99999999970000000198000 - Martin Luther King (MLK) Fund			
51 - Contractual Services	10,150	0	10,150
52 - Supplies and Materials	3,310	0	3,310
Total	13,460	0	13,460
99999999970000000220400 - AAPI Commission			
51 - Contractual Services	7,875	0	7,875

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
52 - Supplies and Materials	1,400	0	1,400
58 - Expense Other	7,500	0	7,500
Total	16,775	0	16,775
99999999970000000220500 - La Alianza Latina Commission			
51 - Contractual Services	7,625	0	7,625
52 - Supplies and Materials	1,300	0	1,300
58 - Expense Other	26,500	0	26,500
Total	35,425	0	35,425
99999999970000000220600 - LGBTQIA+ Commission			
51 - Contractual Services	6,425	0	6,425
52 - Supplies and Materials	1,700	0	1,700
58 - Expense Other	7,750	0	7,750
Total	15,875	0	15,875
99999999999999999999900 - Administration			
50 - Personnel Costs	1,463,872	0	1,463,872
51 - Contractual Services	199,568	0	199,568
52 - Supplies and Materials	13,626	0	13,626
Total	1,677,066	0	1,677,066
Total 1130000000 - Office of Human Rights	1,771,051	16,150	1,787,201
Fund Center: 1150000000 - Workforce Development			
99999999970000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	494,070	0	494,070
51 - Contractual Services	39,550	0	39,550
52 - Supplies and Materials	2,200	0	2,200
Total	535,820	0	535,820
99999999999999999999900 - Administration			
51 - Contractual Services	171,220	0	171,220
Total	171,220	0	171,220
Total 1150000000 - Workforce Development	707,040	0	707,040

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
58 - Expense Other	23,823	0	23,823
Total	814,511	0	814,511
Total 1191000000 - Mail Services	814,511	0	814,511
Fund Center: 1220000000 - Office of Public Information			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,211,573	0	1,211,573
51 - Contractual Services	86,980	0	86,980
52 - Supplies and Materials	33,865	0	33,865
58 - Expense Other	38,068	0	38,068
Total	1,370,486	0	1,370,486
Total 1220000000 - Office of Public Information	1,370,486	0	1,370,486
Total 1000000000 - General Fund	15,427,095	-30,804	15,396,292
Fund : 1400000000 - General-Int Grant			
Fund Center: 1120000000 - Community Sustainability			
999999999910000000141200 - USDA Grant - Local Food Promotion Program			
50 - Personnel Costs	0	46,954	46,954
Total	0	46,954	46,954
Total 1120000000 - Community Sustainability	0	46,954	46,954
Total 1400000000 - General-Int Grant	0	46,954	46,954
Total 1100 - Department of County Administration	15,427,095	16,150	15,443,245

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 1500 - Department of Police			
Fund : 100000000 - General Fund			
Fund Center: 150000000 - Chief of Police			
999999999999999999999999999999 - Administration			
50 - Personnel Costs	4,661,540	0	4,661,540
51 - Contractual Services	644,945	0	644,945
52 - Supplies and Materials	19,400	0	19,400
58 - Expense Other	687,649	0	687,649
Total	6,013,534	0	6,013,534
Total 150000000 - Chief of Police	6,013,534	0	6,013,534
Fund Center: 150100000 - Professional Standards Bureau			
999999999999999999999999999999 - Administration			
50 - Personnel Costs	7,761,552	0	7,761,552
51 - Contractual Services	264,697	-60,223	204,474
52 - Supplies and Materials	1,532,054	0	1,532,054
54 - Debt Service		60,223	60,223
Total	9,558,303	0	9,558,303
Total 150100000 - Professional Standards Bureau	9,558,303	0	9,558,303
Fund Center: 151000000 - Administration Command			
999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,233,762	0	1,233,762
51 - Contractual Services	253,188	0	253,188
52 - Supplies and Materials	88,575	0	88,575
Total	1,575,525	0	1,575,525
Total 151000000 - Administration Command	1,575,525	0	1,575,525
Fund Center: 151200000 - Management Services Bureau			
999999999999999999999999999999 - Administration			
50 - Personnel Costs	2,424,685	0	2,424,685
51 - Contractual Services	617,761	0	617,761
52 - Supplies and Materials	442,250	0	442,250
58 - Expense Other	8,003,698	0	8,003,698
Total	11,488,394	0	11,488,394
Total 151200000 - Management Services Bureau	11,488,394	0	11,488,394

Howard County, MD

	FY2024 Proposed	Amendment		FY2024 Revised
Fund : 01 - General Fund				
Department : 1500 - Department of Police				
Fund : 1000000000 - General Fund				
Fund : 1400000000 - General-Int Grant				
Fund Center: 1512000000 - Management Services Bureau				
999999999920000000088100 - Ballistic Vest Grant FY22				
52 - Supplies and Materials	7,500	0		7,500
Total	7,500	0		7,500
Total 1512000000 - Management Services Bureau	7,500	0		7,500
Total 1400000000 - General-Int Grant	7,500	0		7,500
Total 1500 - Department of Police	145,086,624	0		145,086,624

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 3100 - Department of Public Works			
Total 100000000 - General Fund	80,152,018	-23,000	80,129,018
Total 3100 - Department of Public Works	80,152,018	-23,000	80,129,018

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6031000000 - Local Childrens Board			
Total	176,427	0	176,427
999999999970000000174800 - Community Engagement			
51 - Contractual Services	22,500	0	22,500
52 - Supplies and Materials	2,500	0	2,500
Total	25,000	0	25,000
999999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
Total	750,000	0	750,000
999999999970000000214800 - Multi Service Center			
50 - Personnel Costs	89,417	0	89,417
51 - Contractual Services	154,339	-123,571	30,768
52 - Supplies and Materials	2,000	0	2,000
54 - Debt Service	0	123,571	123,571
Total	245,756	0	245,756
999999999999999999999990 - Administration			
50 - Personnel Costs	865,087	0	865,087
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
54 - Debt Service	0	0	0
Total	872,487	0	872,487
Total 6031000000 - Local Childrens Board	2,079,670	0	2,079,670
Total 1000000000 - General Fund	18,081,694	0	18,081,694
Fund : 1400000000 - General-Int Grant			
Fund Center: 6000000000 - Administration			
999999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
999999999910000000127700 - Human Trafficking FY23			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6000000000 - Administration			
999999999910000000134900 - Human Trafficking FY24			
50 - Personnel Costs	33,564	0	33,564
Total	33,564	0	33,564
Total 6000000000 - Administration	55,940	0	55,940
Fund Center: 6021000000 - Health Promotion & Nutrition			
999999999910000000135000 - Title IIID FY24			
50 - Personnel Costs	1,517	0	1,517
Total	1,517	0	1,517
999999999910000000135400 - Title III-C1 FY24			
50 - Personnel Costs	32,817	0	32,817
Total	32,817	0	32,817
999999999910000000135600 - TITLE IIIC-2 FY24			
50 - Personnel Costs	18,577	0	18,577
Total	18,577	0	18,577
Total 6021000000 - Health Promotion & Nutrition	52,911	0	52,911
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	85,583	0	85,583
Total	85,583	0	85,583
999999999910000000136000 - TITLE III E FY24			
50 - Personnel Costs	0	30,329	30,329
Total	0	30,329	30,329
999999999910000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	1,348	0	1,348
Total	1,348	0	1,348
999999999910000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	342	0	342
Total	342	0	342
Total 6023000000 - Home and Comm Based Srvc - HCBS	87,273	30,329	117,602
Total 1400000000 - General-Int Grant	196,124	30,329	226,453
Total 6000 - Community Resources and Services	18,277,818	30,329	18,308,147

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
99999999999999999999999999999900 - Administration			
58 - Expense Other	25,221,000	0	25,221,000
Total	25,221,000	0	25,221,000
Total L000000000 - Howard County Library	25,221,000	0	25,221,000
Total 1000000000 - General Fund	25,221,000	0	25,221,000
Total L000 - Howard County Library	25,221,000	0	25,221,000
Total 01 - General Fund	1,478,586,947	-2,860,000	1,475,726,947

Amendment 1 to Amendment 1 to Council Bill No. 21-2023

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 1

(This is amendment corrects the Amendment description.)

- 1 In the italicized description of Amendment No. 1:
- 2 1. In item 1, strike "*Office of the State's Attorney,*" and substitute "*Department of*
- 3 *Technology and Communication Services.*";
- 4 2. In item 2, strike "\$16,500" and substitute "\$16,150"; and
- 5 3. In item 7a, strike "\$3,150,000" and substitute "\$4,150,000".

I certify this is a true copy of

Am 1 to Am 1 to CB 21-2023

passed on May 24, 2023

Nicholas Harwood
Council Administrator

Amendment 2 to Amendment No. 1 to Council Bill No. 21-2023 *R*

BY: Liz Walsh and Deb Jung

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 2

(This Amendment moves \$2,700,000 to the Howard County Public Schools System to provide funding to support 42.0 full-time educator and staff positions at new Guilford Park High School with recurring funding.)

1 On page 1, in the parenthetical after “Fund”, insert “and moves \$2,700,000 from the General
2 Fund to the Howard County Public Schools System to provide funding to support 42.0 full-time
3 educator and staff positions at new Guilford Park High School with recurring funding by
4 reducing the Department of Public Works snow removal; reducing General Fund Contingency;
5 and reducing Bond Anticipation Note Fund debt service.”
6

7 On page 1, after change number 7, insert the following:
8 “

8. Reduce - General Improvement Service Debt Fund – (\$500,000)
 - a. 139900000000 - Stewardship Finance
 - i. 69 - Operating Transfers – (\$500,000)
9. Reduce - Department of Public Works – General Fund (\$1,000,000)
 - a. 3122000000 - Highways - Maintenance
 - i. 51 – Contractual Services – (\$200,000)
 - ii. 52 – Supplies and Materials – (\$800,000)
10. Reduce – General Fund Contingency Reserves – Contingencies – (\$1,200,000)
 - a. 8800 - Contingency Reserves
 - i. 99 – Contingencies (\$1,200,000) – Authorized by Section 606 of the County

I certify this is a true copy of

Am 2 to Am 1 CB 21-2023

and on May 24, 2023

Michelle Jackson
Council Administrator

1

Failed

1000

Charter, this amendment moves \$1,200,000 from the General Fund Contingency Reserve to the Howard County Public School System.)

11. Increase – Howard County Public School System General Fund – \$2,700,000

a. E000000000 - Howard County Public Schools System

i. 58 – Expenses Other - \$2,700,000”.

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12

On page 2, after line 3, insert the following:

“In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024 attached to this Act, make changes to pages 8, 12, 24, 26, 55, 59, and 60 of the expense budget, as indicated on the attached Worksheet Exhibit A to this Amendment.”.

On page 2, in line 5, before the period, insert “and including the Commercial Paper Bond Anticipation Notes and the Fleet Operations Fund statement on pages 170 and 193”.

On page 2, after line 5, insert “Should this Amendment pass, Amendment 1 to CR 69-2023 would be required in order to reflect corresponding changes in the Fiscal Year 2024 Operating Budget for the Howard County Board of Education.”.

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
3060000000 - Comm Renew Dbt Svc			
1399000000 - Stewardship Finance			
9999999999999999999999999999999900 - Administration			
54 - Debt Service	146,270	-	146,270
999999999999999999999999999999999900 - Administration Total	146,270	-	146,270
1399000000 - Stewardship Finance Total	146,270	-	146,270
3060000000 - Comm Renew Dbt Svc Total	146,270	-	146,270
1310 - Debt Service Total	138,538,230	(500,000)	138,038,230

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
1000000000 - General Fund Total	80,152,018	(1,000,000)	79,152,018
3100 - Public Works Total	80,152,018	(1,000,000)	79,152,018

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
E000 - Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
9999999999999999999999999999999900 - Administration			
58 - Expense Other	721,187,000	2,700,000	723,887,000
9999999999999999999999999999999900 - Administration Total	721,187,000	2,700,000	723,887,000
E000000000 - Howard County Public Schools System Total	721,187,000	2,700,000	723,887,000
1000000000 - General Fund Total	721,187,000	2,700,000	723,887,000
E000 - Howard County Public School System Total	721,187,000	2,700,000	723,887,000

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
L000 - Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999999999999999999900 - Administration			
58 - Expense Other	25,221,000	-	25,221,000
9999999999999999999999999999999900 - Administration Total	25,221,000	-	25,221,000
L0000000000 - Howard County Library Total	25,221,000	-	25,221,000
10000000000 - General Fund Total	25,221,000	-	25,221,000
L000 - Howard County Library System Total	25,221,000	-	25,221,000
01 - General Fund Total	1,478,586,947	-	1,478,586,947

Amendment 1 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 1

(This amendment makes the following changes in the General Fund:

- 1. Technical amendment having a net \$0 impact to transfer lease payments from commitment summary 51 to 54 per GASB87 for the Department of Police, Department of Community Resources and Services, Office of the State's Attorney, Department of Public Works and Board of Elections*
- 2. County Administration – Technical amendment to shift \$16,500 from the Program Revenue Fund to the General Fund and to show a salary match for a USDA grant in the correct account.*
- 3. Department of Public Works – Technical amendment to remove \$23,000 from personnel costs*
- 4. Board of Elections – Adds funding due to recent state mandates (judge pay increases and compensation changes)*
- 5. Department of Community Resources and Services – Technical amendment to include a grant match of \$30,329.*
- 6. NonDepartmental Expenses – Reduction in NonD Other to help fund state mandates and local match in agencies.*
- 7. NonDepartmental PayGo-*
 - a. Reduction in capital PAYGO by \$3,150,000 due to the receipt of more state CIP grants partially offset by \$1,000,000 additional PAYGO to HCC workforce building project;*
 - b. Adjusting Operating PAYGO to include \$40,000 for Howard County Lynching Truth & Reconciliation, Inc., \$150,000 for Climate Action Plan and \$100,000 for Green Infrastructure.)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,

1 attached to this Act, amend pages 2, 3, 4, 5, 14, 15, 16, 17, 18, 23, 24, 25, 26, 38, 39, 46, 48, 56
2 and 80 as indicated on the attached Exhibit A to this Amendment.

3
4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
5 Amendment including adding any applicable Fund Statements to the Act.

Amendment 2 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 2

(This is an Operating Budget technical amendment to include \$952,000 of appropriation to the Soil Conservation District that was inadvertently omitted from the FY24 proposed budget and to add \$250,000 for an agricultural grant pilot program managed by the Office of Community Sustainability.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
2 attached to this Act, amend pages 65, 66 and 67, as indicated on the attached Exhibit A to this
3 Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

Am 2 to CB 21-2021

passed on May 24 2023

Michelle Harswell
Council Administrator

1. $\frac{1}{x^2} = x^{-2}$

2. $\frac{1}{x^3} = x^{-3}$

3. $\frac{1}{x^4} = x^{-4}$

Howard County, MD

FY2024 FY2024
Proposed Amendment Revised

Fund : 04 - Agricultural Land Preservation

Department : 1100 - Department of County Administration

Fund : 2020000000 - Agric Land Preserv

Fund Center: 1120000000 - Community Sustainability

9999999999999999999999999999999900 - Administration

50 - Personnel Costs	74,912	0	74,912
51 - Contractual Services	0	250,000	250,000
52 - Supplies and Materials	32,500	0	32,500
Total	107,412	250,000	357,412
Total 1120000000 - Community Sustainability	107,412	250,000	357,412
Total 2020000000 - Agric Land Preserv	107,412	250,000	357,412
Total 1100 - Department of County Administration	107,412	250,000	357,412

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 04 - Agricultural Land Preservation			
Department : 3000 - Department of Planning and Zoning			
Fund : 2020000000 - Agric Land Preserv			
Fund Center: 3000000000 - Administration			
999999999970000000002900 - Agricultural land Preservation (440-0601)			
50 - Personnel Costs	252,799	0	252,799
51 - Contractual Services	399,290	0	399,290
54 - Debt Service	16,318,660	0	16,318,660
58 - Expense Other	802,349	0	802,349
Total	17,773,098	0	17,773,098
999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)			
58 - Expense Other	244,788	0	244,788
69 - Operating Transfers	0	952,000	952,000
Total	244,788	952,000	1,196,788
Total 3000000000 - Administration	18,017,886	952,000	18,969,886
Total 2020000000 - Agric Land Preserv	18,017,886	952,000	18,969,886
Total 3000 - Department of Planning and Zoning	18,017,886	952,000	18,969,886

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 04 - Agricultural Land Preservation			
Department : 7200 - UMD Extension			
Fund : 2020000000 - Agric Land Preserv			
Fund Center: 7200000000 - UMD Extension			
99999999999999999999999999999999999999 - Administration			
51 - Contractual Services	58,202	0	58,202
Total	58,202	0	58,202
Total 7200000000 - UMD Extension	58,202	0	58,202
Total 2020000000 - Agric Land Preserv	58,202	0	58,202
Total 7200 - UMD Extension	58,202	0	58,202
Total 04 - Agricultural Land Preservation	18,183,500	1,202,000	19,385,500

Amendment 3 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 3

(This amendment adds \$505,000 to the Office of Transportation program revenue fund as required by Council Bill No. 4-2023 and makes a technical correction to remove \$16,150 from the Human Rights Commission.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
- 2 attached to this Act, amend pages 74, 75, 82 and 89, as indicated on the attached Exhibit A to
- 3 this Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
Am 3 to CB 21-2023
passed on May 24, 2023
Michelle Howard
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 06 - Program Revenue Fund			
Department : 1100 - Department of County Administration			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 1120000000 - Community Sustainability			
999999999970000000070300 - Local Food Program			
50 - Personnel Costs	226,393	0	226,393
51 - Contractual Services	40,675	0	40,675
52 - Supplies and Materials	402,876	0	402,876
Total	669,944	0	669,944
999999999970000000176100 - Renewable Energy Credits			
51 - Contractual Services	15,000	0	15,000
Total	15,000	0	15,000
9999999999999999999900 - Administration			
58 - Expense Other	51,936	0	51,936
Total	51,936	0	51,936
Total 1120000000 - Community Sustainability	736,880	0	736,880
Fund Center: 1130000000 - Office of Human Rights			
99999999997000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	12,900	-12,900	0
52 - Supplies and Materials	1,250	-1,250	0
58 - Expense Other	2,000	-2,000	0
Total	16,150	-16,150	0
999999999970000000062700 - Equal Opportunity			
50 - Personnel Costs	43,060	0	43,060
51 - Contractual Services	12,598	0	12,598
52 - Supplies and Materials	1,100	0	1,100
Total	56,758	0	56,758
Total 1130000000 - Office of Human Rights	72,908	-16,150	56,758
Total 2150000000 - Program Revenue Fund	809,788	-16,150	793,638
Fund : 2150002000 - Local Drug Asset Forfeiture			
Fund Center: 1110000000 - Staff Services			
999999999970000000028000 - Drug Asset Forfeiture			
50 - Personnel Costs	47,000	0	47,000

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 06 - Program Revenue Fund			
Department : 1100 - Department of County Administration			
51 - Contractual Services	253,000	0	253,000
Total	300,000	0	300,000
999999999970000000108000 - Human Trafficking			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
Total 1110000000 - Staff Services	350,000	0	350,000
Total 2150002000 - Local Drug Asset Forfeiture	350,000	0	350,000
Total 1100 - Department of County Administration	1,159,788	-16,150	1,143,638

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 06 - Program Revenue Fund			
Department : 3200 - Transportation Services/Coordination			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 3220000000 - Transit Operations			
999999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	750,000	0	750,000
Total	750,000	0	750,000
999999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
999999999970000000142300 - Transportation - MDOT			
51 - Contractual Services	1,000,000	0	1,000,000
Total	1,000,000	0	1,000,000
Total 3220000000 - Transit Operations	1,825,000	0	1,825,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program			
99999999999999999999999900 - Administration			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
Total 3250000000 - Bicycle/Pedestrian Program	10,000	0	10,000
Total 2150000000 - Program Revenue Fund	1,835,000	0	1,835,000
Fund : 2150004000 - Transit Services Improvement Fund			
Fund Center: 3220000000 - Transit Operations			
999999999970000000226600 - Transit Services Improvement Fund			
51 - Contractual Services	0	200,000	200,000
52 - Supplies and Materials	0	200,000	200,000
53 - Capital Outlay	0	105,000	105,000
Total	0	505,000	505,000
Total 3220000000 - Transit Operations	0	505,000	505,000
Total 2150004000 - Transit Services Improvement Fund	0	505,000	505,000
Total 3200 - Transportation Services/Coordination	1,835,000	505,000	2,340,000

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
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	0	355,000
Total	355,000	0	355,000
Total D000000000 - Economic Development Authority	355,000	0	355,000
Total 2150000000 - Program Revenue Fund	355,000	0	355,000
Fund : 2150001000 - Catalyst Loan Program			
Fund Center: D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
Total D000000000 - Economic Development Authority	900,000	0	900,000
Total 2150001000 - Catalyst Loan Program	900,000	0	900,000
Total D000 - Economic Development Authority	1,255,000	0	1,255,000
Total 06 - Program Revenue Fund	8,811,582	488,850	9,300,432

Amendment 4 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 4

(This is an Operating Budget technical amendment to the TIF Fund to update information.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
- 2 attached to this Act, amend page 95, as indicated on the attached Exhibit A to this Amendment.
- 3
- 4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 5 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
Am 4 to CB 21-2023
passed on May 24, 2023
Michael J. D'Arcy
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 10 - TIF Districts			
Department : 1300 - Department of Finance			
Fund : 2100000000 - Savage TIF District			
Fund Center: 1300000000 - Directors Office			
999999999970000000019500 - Savage TIF District			
51 - Contractual Services	25,000	0	25,000
54 - Debt Service	1,186,370	0	1,186,370
58 - Expense Other	186,506	134,083	320,589
Total	1,397,876	134,083	1,531,959
Total 1300000000 - Directors Office	1,397,876	134,083	1,531,959
Total 2100000000 - Savage TIF District	1,397,876	134,083	1,531,959
Fund : 2100010000 - Columbia Town Center TIF District			
Fund Center: 1300000000 - Directors Office			
9999999999700000000100200 - Columbia Town Center TIF District			
51 - Contractual Services	97,000	0	97,000
54 - Debt Service	2,571,220	0	2,571,220
58 - Expense Other	1,616,780	-829,024	787,756
Total	4,285,000	-829,024	3,455,976
Total 1300000000 - Directors Office	4,285,000	-829,024	3,455,976
Total 2100010000 - Columbia Town Center TIF District	4,285,000	-829,024	3,455,976
Total 1300 - Department of Finance	5,682,876	-694,941	4,987,935
Total 10 - TIF Districts	5,682,876	-694,941	4,987,935

Amendment 5 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 5

(This is an Operating Budget amendment to the Grant Fund to update grant information, add new grants and to correct grants. The new grants are a \$355,000 State Opioid Response (SOR MAT) Grant in the Department of Corrections and a \$545,442 ~~\$565,442~~ USDA Grant in the Department of County Administration. Within the Department of Community Resources and Services, this amendment also makes technical corrections to remove duplicate funding of \$557,978 for the Fed. Financial Participation grant and to remove \$3,602,062 that was a duplicated personnel grant cost.

Funding in the amount of \$34,000 for the Office of Community Sustainability grant titled "MSEC_2021_ELEC_VEHIC" was included in the ordinance as filed but the grant was inadvertently omitted from the ordinance.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
- 2 attached to this Act, amend pages 99, 100, 101, 102, 109, 115, 116, 117, 118, 119, 120, 121, 122,
- 3 123, 126 and 128 as indicated on the attached Exhibit A to this Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

Am 5 to CB 21-2023
passed on May 24, 2023

Michele Harrison
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 1100 - Department of County Administration			
Fund : 2600000000 - Grants-External			
Fund Center: 1120000000 - Community Sustainability			
99999999910000000140500 - Maryland Chesapeake and Coastal Grants			
51 - Contractual Services	150,000	0	150,000
Total	150,000	0	150,000
99999999910000000141200 - USDA Grant - Local Food Promotion Program			
50 - Personnel Costs	0	565,442	565,442
Total	0	565,442	565,442
99999999920000000110100 - Maryland Chesapeake and Coastal Grants			
51 - Contractual Services	300,000	0	300,000
Total	300,000	0	300,000
99999999920000000110200 - Maryland Chesapeake and Coastal Grants			
51 - Contractual Services	1,000,000	0	1,000,000
Total	1,000,000	0	1,000,000
99999999920000000110300 - Maryland Chesapeake and Coastal Grants			
51 - Contractual Services	500,000	0	500,000
Total	500,000	0	500,000
99999999920000000110400 - MSEC23- EV Purchase			
51 - Contractual Services	55,000	-55,000	0
Total	55,000	-55,000	0
99999999920000000110500 - EC50+ Solar			
51 - Contractual Services	21,000	-21,000	0
Total	21,000	-21,000	0
99999999920000000110600 - Elkridge Library Solar			
51 - Contractual Services	55,000	-55,000	0
Total	55,000	-55,000	0
99999999920000000110700 - Electric Landscaping Equipment (Open Energy)			
51 - Contractual Services	250,000	0	250,000
Total	250,000	0	250,000
99999999920000000112300 - Urban Trees Grant Program			
51 - Contractual Services	145,735	0	145,735
Total	145,735	0	145,735

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 1100 - Department of County Administration			
9999999992000000113500 - MSEC 2021_ELEC VEHIC			
53 - Capital Outlay	34,000	0	34,000
Total	34,000	0	34,000
Total 1120000000 - Community Sustainability	2,510,735	434,442	2,945,177
Fund Center: 1150000000 - Workforce Development			
99999999910000000138700 - WIOA Dislocated Worker Grant PY23			
50 - Personnel Costs	96,073	0	96,073
51 - Contractual Services	73,494	0	73,494
52 - Supplies and Materials	1,000	0	1,000
Total	170,567	0	170,567
99999999910000000138800 - WIOA Dislocated Worker Grant FY24			
50 - Personnel Costs	461,271	0	461,271
51 - Contractual Services	212,855	0	212,855
52 - Supplies and Materials	3,500	0	3,500
Total	677,626	0	677,626
99999999910000000138900 - WIOA Adult Grant PY23			
50 - Personnel Costs	28,250	6,103	34,353
51 - Contractual Services	23,614	0	23,614
52 - Supplies and Materials	500	0	500
Total	52,364	6,103	58,467
99999999910000000139000 - WIOA Adult Grant FY24			
50 - Personnel Costs	150,426	4,806	155,232
51 - Contractual Services	82,080	0	82,080
52 - Supplies and Materials	1,500	0	1,500
Total	234,006	4,806	238,812
99999999910000000139100 - WIOA Youth Grant PY23			
50 - Personnel Costs	259,775	39,661	299,436
51 - Contractual Services	27,702	0	27,702
52 - Supplies and Materials	3,000	0	3,000
Total	290,477	39,661	330,138
99999999920000000109500 - Summer Youth Connections PY23			
50 - Personnel Costs	6,002	0	6,002
51 - Contractual Services	30,716	0	30,716
52 - Supplies and Materials	200	0	200

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 1100 - Department of County Administration			
Total	36,918	0	36,918
99999999920000000111300 - Blue Print Grant -OWD - FY24			
50 - Personnel Costs	254,930	0	254,930
51 - Contractual Services	3,644,130	0	3,644,130
52 - Supplies and Materials	940	0	940
Total	3,900,000	0	3,900,000
Total 115000000 - Workforce Development	5,361,958	50,570	5,412,528
Total 2600000000 - Grants-External	7,872,693	485,012	8,357,705
Total 1100 - Department of County Administration	7,872,693	485,012	8,357,705

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 1300 - Department of Finance			
Fund : 2600000000 - Grants-External			
Fund Center: 1310000000 - Office of the Controller			
999999999910000000123200 - ARP Act			
50 - Personnel Costs	215,585	-215,585	0
Total	215,585	-215,585	0
Total 1310000000 - Office of the Controller	215,585	-215,585	0
Total 2600000000 - Grants-External	215,585	-215,585	0
Total 1300 - Department of Finance	215,585	-215,585	0

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 1600 - Department of Corrections			
Fund : 2600000000 - Grants-External			
Fund Center: 1600000000 - Corrections			
999999999910000000137200 - SCAAP 24			
50 - Personnel Costs	50,000	0	50,000
52 - Supplies and Materials	20,000	0	20,000
Total	70,000	0	70,000
999999999910000000137300 - Reentry Assistance FY24			
50 - Personnel Costs	125,000	-109,500	15,500
51 - Contractual Services	257,000	-245,000	12,000
52 - Supplies and Materials	22,500	0	22,500
Total	404,500	-354,500	50,000
999999999910000000137400 - FY24 SOR MAT			
50 - Personnel Costs	0	110,000	110,000
51 - Contractual Services	0	245,000	245,000
Total	0	355,000	355,000
999999999920000000108100 - MCCJTP FY24			
50 - Personnel Costs	170,012	0	170,012
Total	170,012	0	170,012
999999999920000000108200 - MPCTC Training Grant FY 24			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
999999999920000000108300 - Pretrial Services Grant '24			
50 - Personnel Costs	40,000	0	40,000
Total	40,000	0	40,000
Total 1600000000 - Corrections	689,512	500	690,012
Total 2600000000 - Grants-External	689,512	500	690,012
Total 1600 - Department of Corrections	689,512	500	690,012

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 5000 - Department of Recreation & Parks			
Fund : 2600000000 - Grants-External			
Fund Center: 5011000000 - Licensed Childcare & Community Services			
999999999920000000102000 - Summer Recreation Program FY23			
51 - Contractual Services	7,650	-7,650	0
Total	7,650	-7,650	0
999999999920000000115000 - Summer Recreation Program FY24			
51 - Contractual Services	0	7,650	7,650
Total	0	7,650	7,650
Total 5011000000 - Licensed Childcare & Community	7,650	0	7,650
Total 2600000000 - Grants-External	7,650	0	7,650
Total 5000 - Department of Recreation & Parks	7,650	0	7,650

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
Fund : 2600000000 - Grants-External			
Fund Center: 6000000000 - Administration			
999999999910000000134900 - Human Trafficking FY24			
50 - Personnel Costs	59,043	0	59,043
51 - Contractual Services	690,957	0	690,957
Total	750,000	0	750,000
99999999999999999999999900 - Administration			
50 - Personnel Costs	96,347	0	96,347
Total	96,347	0	96,347
Total 6000000000 - Administration	846,347	0	846,347
Fund Center: 6021000000 - Health Promotion & Nutrition			
999999999910000000135000 - Title IIID FY24			
51 - Contractual Services	15,170	0	15,170
Total	15,170	0	15,170
999999999910000000135100 - MIPPA Priority 1 FY24			
50 - Personnel Costs	2,677	0	2,677
Total	2,677	0	2,677
999999999910000000135200 - MIPPA Priority 2 AAA FY24			
50 - Personnel Costs	3,016	0	3,016
Total	3,016	0	3,016
999999999910000000135300 - SHIP FY24			
50 - Personnel Costs	24,820	0	24,820
Total	24,820	0	24,820
999999999910000000135400 - Title III-C1 FY24			
50 - Personnel Costs	182,380	0	182,380
51 - Contractual Services	21,000	0	21,000
52 - Supplies and Materials	124,790	0	124,790
Total	328,170	0	328,170
999999999910000000135500 - NSIP FY24			
52 - Supplies and Materials	43,289	0	43,289
Total	43,289	0	43,289

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
99999999910000000135600 - TITLE IIIC-2 FY24			
52 - Supplies and Materials	655,532	0	655,532
Total	655,532	0	655,532
99999999910000000135700 - SMP FY24			
50 - Personnel Costs	7,000	0	7,000
51 - Contractual Services	7,746	0	7,746
52 - Supplies and Materials	750	0	750
Total	15,496	0	15,496
99999999910000000135800 - MIPPA-PRIORITY 3 ADRC FY24			
51 - Contractual Services	2,487	0	2,487
52 - Supplies and Materials	200	0	200
Total	2,687	0	2,687
99999999920000000106800 - State Nutrition FY24			
52 - Supplies and Materials	78,722	0	78,722
Total	78,722	0	78,722
9999999999999999999900 - Administration			
50 - Personnel Costs	624,730	-624,730	0
Total	624,730	-624,730	0
Total 6021000000 - Health Promotion & Nutrition	1,794,309	-624,730	1,169,579
Fund Center: 6022000000 - 50+ Centers			
99999999920000000106900 - SCOF FY24			
50 - Personnel Costs	18,913	0	18,913
51 - Contractual Services	15,000	0	15,000
Total	33,913	0	33,913
Total 6022000000 - 50+ Centers	33,913	0	33,913
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999100000000112200 - FED FIN PARTICIPATN			
50 - Personnel Costs	242,178	0	242,178
51 - Contractual Services	274,500	0	274,500

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
52 - Supplies and Materials	41,300	0	41,300
Total	557,978	0	557,978
999999999910000000112200 - Fed Financial participation FY21			
50 - Personnel Costs	242,178	-242,178	0
51 - Contractual Services	274,500	-274,500	0
52 - Supplies and Materials	41,300	-41,300	0
Total	557,978	-557,978	0
999999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	249,254	0	249,254
51 - Contractual Services	56,106	0	56,106
Total	305,360	0	305,360
999999999910000000136000 - TITLE III E FY24			
51 - Contractual Services	120,315	0	120,315
52 - Supplies and Materials	1,000	0	1,000
Total	121,315	0	121,315
999999999910000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	13,476	0	13,476
Total	13,476	0	13,476
999999999910000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	3,424	0	3,424
Total	3,424	0	3,424
999999999910000000136300 - Title III-B Ombudsman FY24			
51 - Contractual Services	5,211	0	5,211
Total	5,211	0	5,211
999999999920000000107000 - State Guardianship FY24			
50 - Personnel Costs	21,816	0	21,816
Total	21,816	0	21,816

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999920000000107100 - Vulnerable Elderly FY24			
50 - Personnel Costs	19,274	0	19,274
Total	19,274	0	19,274
999999999920000000107200 - STATE OMBUDSMAN FY24			
50 - Personnel Costs	50,031	0	50,031
51 - Contractual Services	342	0	342
Total	50,373	0	50,373
999999999920000000107300 - Senior Information & Assistant Grant FY24			
50 - Personnel Costs	160,808	0	160,808
Total	160,808	0	160,808
999999999920000000107400 - Senior Care State Grant FY24			
51 - Contractual Services	308,526	0	308,526
Total	308,526	0	308,526
999999999920000000107500 - Level One Screening FY24			
50 - Personnel Costs	20,000	0	20,000
Total	20,000	0	20,000
999999999920000000107600 - MFP Options Counseling FY24			
50 - Personnel Costs	4,612	0	4,612
Total	4,612	0	4,612
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,172,042	-1,172,042	0
Total	1,172,042	-1,172,042	0
Total 6023000000 - Home and Comm Based Srvc - HCBS	3,322,193	-1,730,020	1,592,173
Fund Center: 6024000000 - Age-Friendly			
999999999920000000107700 - SR. ASSISTED HOUSING FY24			
50 - Personnel Costs	27,996	0	27,996
51 - Contractual Services	251,962	0	251,962
Total	279,958	0	279,958

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
999999999940000000025300 - AARP Challenge Grant FY24			
51 - Contractual Services	2,500	0	2,500
Total	2,500	0	2,500
Total 602400000 - Age-Friendly	282,458	0	282,458
Fund Center: 602600000 - Community Partnerships			
999999999910000000136700 - MCK 1 HUD COC FY24			
50 - Personnel Costs	5,533	0	5,533
51 - Contractual Services	391,722	0	391,722
Total	397,255	0	397,255
999999999910000000136800 - MCK 3 HUD COC FY24			
50 - Personnel Costs	8,185	0	8,185
51 - Contractual Services	259,158	0	259,158
Total	267,343	0	267,343
999999999910000000136900 - Project Revive FY24			
51 - Contractual Services	59,189	0	59,189
Total	59,189	0	59,189
999999999910000000137000 - DV Bonus FY24			
51 - Contractual Services	57,640	0	57,640
Total	57,640	0	57,640
999999999910000000137100 - ESG-FEDERAL FY24			
51 - Contractual Services	66,000	0	66,000
Total	66,000	0	66,000
999999999910000000137900 - Project Stability FY24			
51 - Contractual Services	120,570	0	120,570
Total	120,570	0	120,570
999999999910000000138000 - Shelter Plus Care FY24			
51 - Contractual Services	206,534	0	206,534
Total	206,534	0	206,534

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
99999999910000000139300 - HUD Planning Grant FY24			
50 - Personnel Costs	27,216	0	27,216
Total	27,216	0	27,216
99999999920000000108700 - HSP-State 01 - FY24			
50 - Personnel Costs	32,560	0	32,560
51 - Contractual Services	417,440	0	417,440
Total	450,000	0	450,000
9999999999999999999900 - Administration			
50 - Personnel Costs	110,599	0	110,599
Total	110,599	0	110,599
Total 6026000000 - Community Partnerships	1,762,346	0	1,762,346
Fund Center: 6030000000 - Office of Children and Families			
99999999910000000138100 - CCRC Prof Dev-FED FY24			
50 - Personnel Costs	87,500	0	87,500
Total	87,500	0	87,500
99999999910000000138200 - CCRC INF & TODD FY24			
50 - Personnel Costs	112,000	0	112,000
Total	112,000	0	112,000
99999999910000000138300 - Care Center MSDE FY24			
50 - Personnel Costs	332,897	0	332,897
51 - Contractual Services	24,770	0	24,770
52 - Supplies and Materials	13,000	0	13,000
Total	370,667	0	370,667
99999999910000000140000 - Family First			
50 - Personnel Costs	79,885	0	79,885
51 - Contractual Services	55,000	0	55,000
52 - Supplies and Materials	16,539	0	16,539
Total	151,424	0	151,424

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
99999999920000000108900 - Healthy Families FY24			
50 - Personnel Costs	300,634	0	300,634
51 - Contractual Services	14,500	0	14,500
52 - Supplies and Materials	6,552	0	6,552
Total	321,686	0	321,686
99999999920000000109000 - Family Navigator FY24			
50 - Personnel Costs	68,000	0	68,000
Total	68,000	0	68,000
99999999920000000109800 - Family Support Center			
50 - Personnel Costs	102,708	0	102,708
51 - Contractual Services	232,292	0	232,292
Total	335,000	0	335,000
99999999999999999999000 - Administration			
50 - Personnel Costs	1,416,049	-1,416,049	0
51 - Contractual Services	525,000	0	525,000
Total	1,941,049	-1,416,049	525,000
Total 6030000000 - Office of Children and Families			
	3,387,326	-1,416,049	1,971,277
Fund Center: 6031000000 - Local Childrens Board			
99999999920000000109100 - MCRC, Inc. FY24			
51 - Contractual Services	20,000	0	20,000
Total	20,000	0	20,000
99999999920000000109200 - COMMUNITY PARTNERSHIP FY24			
50 - Personnel Costs	281,520	0	281,520
51 - Contractual Services	653,537	0	653,537
52 - Supplies and Materials	5,500	0	5,500
Total	940,557	0	940,557
99999999940000000025400 - Food Access FY24			
51 - Contractual Services	25,000	0	25,000
52 - Supplies and Materials	25,000	0	25,000
Total	50,000	0	50,000

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 6000 - Community Resources and Services			
Fund : 2600000000 - Grants-External			
Fund Center: 6031000000 - Local Childrens Board			
999999999940000000025500 - Racial Equity FY24			
51 - Contractual Services	187,500	0	187,500
52 - Supplies and Materials	12,500	0	12,500
Total	200,000	0	200,000
999999999999999999999900 - Administration			
50 - Personnel Costs	422,464	-389,241	33,223
Total	422,464	-389,241	33,223
Total 6031000000 - Local Childrens Board	1,633,021	-389,241	1,243,780
Total 2600000000 - Grants-External	13,061,913	-4,160,040	8,901,873
Total 6000 - Community Resources and Services	13,061,913	-4,160,040	8,901,873

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 7500 - State's Attorney			
Fund : 2600000000 - Grants-External			
Fund Center: 7500000000 - States Attorney			
999999999910000000138400 - Victim Service Liaison FY24			
50 - Personnel Costs	195,906	-115,482	80,424
Total	195,906	-115,482	80,424
999999999910000000138500 - Domestic Violence Legal Assistant FY24			
50 - Personnel Costs	141,536	-99,910	41,626
Total	141,536	-99,910	41,626
Total 7500000000 - States Attorney	337,442	-215,392	122,050
Total 2600000000 - Grants-External	337,442	-215,392	122,050
Total 7500 - State's Attorney	337,442	-215,392	122,050

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 14 - Grants Fund			
Department : 8888 - Contingency			
Fund : 2600099999 - Cont-Grants			
Fund Center: 8888000000 - Contingency			
99999999999999999999999999999900 - Administration			
99 - Contingencies	20,000,000	0	20,000,000
Total	20,000,000	0	20,000,000
Total 8888000000 - Contingency	20,000,000	0	20,000,000
Total 2600099999 - Cont-Grants	20,000,000	0	20,000,000
Total 8888 - Contingency	20,000,000	0	20,000,000
Total 14 - Grants Fund	64,823,907	-4,105,505	60,718,402

Amendment 1 to Amendment 5 to Council Bill No. 21-2023

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 1

(This is amendment corrects the Amendment description.)

- 1 In the italicized description of Amendment No. 5, in the third line, strike "\$545,442" and
2 substitute "\$565,442".

I certify this is a true copy of
Am 1 to Am 5 to CB 21-2023
passed on May 24, 2023
Nichole J. Jozzof
Council Administrator

Amendment 5 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 5

(This is an Operating Budget amendment to the Grant Fund to update grant information, add new grants and to correct grants. The new grants are a \$355,000 State Opioid Response (SOR MAT) Grant in the Department of Corrections and a \$545,442 USDA Grant in the Department of County Administration. Within the Department of Community Resources and Services, this amendment also makes technical corrections to remove duplicate funding of \$557,978 for the Fed. Financial Participation grant and to remove \$3,602,962 that was a duplicated personnel grant cost.

Funding in the amount of \$34,000 for the Office of Community Sustainability grant titled "MSEC_2021 ELEC_VEHIC" was included in the ordinance as filed but the grant was inadvertently omitted from the ordinance.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
- 2 attached to this Act, amend pages 99, 100, 101, 102, 109, 115, 116, 117, 118, 119, 120, 121, 122,
- 3 123, 126 and 128 as indicated on the attached Exhibit A to this Amendment.
- 4
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

Amendment 6 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 6

(This is an Operating Budget technical amendment to the Technology and Communications Fund to shift of \$150,000 from personnel costs to other contractual services. This amendment also transfers all facility lease expenses from commitment summary to debt services as required by GASB87.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
2 attached to this Act, amend pages 133 and 134, as indicated on the attached Exhibit A to this
3 Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

Amendment to CB 21-2023
passed on May 24, 2023

Michael A. Housley
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 22 - Technology & Communications Fund			
Department : 2000 - Dept. of Technology & Communication Services			
Fund : 6030000000 - IS-Info Sys-Control			
Fund Center: 2000000000 - Administration			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	818,304	0	818,304
51 - Contractual Services	3,689,750	0	3,689,750
52 - Supplies and Materials	10,000	0	10,000
58 - Expense Other	13,317	0	13,317
Total	4,531,371	0	4,531,371
Total 2000000000 - Administration	4,531,371	0	4,531,371
Fund Center: 2005000000 - Tech Business Office			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	228,772	0	228,772
51 - Contractual Services	2,500	0	2,500
Total	231,272	0	231,272
Total 2005000000 - Tech Business Office	231,272	0	231,272
Fund Center: 2006000000 - Data Analytics			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	367,245	0	367,245
Total	367,245	0	367,245
Total 2006000000 - Data Analytics	367,245	0	367,245
Fund Center: 2010000000 - Systems Development			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	977,277	0	977,277
51 - Contractual Services	746,506	0	746,506
Total	1,723,783	0	1,723,783
Total 2010000000 - Systems Development	1,723,783	0	1,723,783
Fund Center: 2011000000 - Project Management			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,030,050	-150,000	1,880,050
51 - Contractual Services	16,700	150,000	166,700
Total	2,046,750	0	2,046,750
Total 2011000000 - Project Management	2,046,750	0	2,046,750

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 22 - Technology & Communications Fund			
Fund Center: 2021000000 - Public Safety			
999999999999999999999999 - Administration			
51 - Contractual Services	559,450	0	559,450
Total	559,450	0	559,450
Total 2021000000 - Public Safety	559,450	0	559,450
Fund Center: 2022000000 - Records Management			
999999999999999999999999 - Administration			
50 - Personnel Costs	667,684	0	667,684
51 - Contractual Services	215,520	0	215,520
52 - Supplies and Materials	100,000	0	100,000
Total	983,204	0	983,204
Total 2022000000 - Records Management	983,204	0	983,204
Fund Center: 2023000000 - GIS			
999999999999999999999999 - Administration			
50 - Personnel Costs	921,523	0	921,523
51 - Contractual Services	320,979	0	320,979
52 - Supplies and Materials	7,000	0	7,000
Total	1,249,502	0	1,249,502
Total 2023000000 - GIS	1,249,502	0	1,249,502
Fund Center: 2030000000 - Copiers			
999999999999999999999999 - Administration			
51 - Contractual Services	600,472	-54,332	546,140
52 - Supplies and Materials	790,000	0	790,000
54 - Debt Service	0	54,332	54,332
Total	1,390,472	0	1,390,472
Total 2030000000 - Copiers	1,390,472	0	1,390,472
Fund Center: 2031000000 - Server			
999999999999999999999999 - Administration			
50 - Personnel Costs	1,852,142	0	1,852,142
51 - Contractual Services	2,091,600	0	2,091,600
Total	3,943,742	0	3,943,742
Total 2031000000 - Server	3,943,742	0	3,943,742

Amendment 7 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 7

(This is a technical amendment to the Water & Sewer Operating Fund to reflect the transfer of all facility lease expenses from commitment summary to debt services as required by GASB87.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
2 attached to this Act, amend page 144, as indicated on the attached Exhibit A to this Amendment.
3
4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
5 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of

Am 7 to CB 21-2023

passed on May 24, 2023

Michelle Hanson
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 25 - Water & Sewer Operating Fund			
Department : 3100 - Department of Public Works			
52 - Supplies and Materials	1,632,100	0	1,632,100
53 - Capital Outlay	700,000	0	700,000
 Total	9,566,235	0	9,566,235
Total 3152000000 - Utilities - Maintenance	9,566,235	0	9,566,235
Fund Center: 3154000000 - Utilities - Service			
9999999999999999999900 - Administration			
50 - Personnel Costs	3,405,126	0	3,405,126
51 - Contractual Services	365,039	0	365,039
52 - Supplies and Materials	568,400	0	568,400
 Total	4,338,565	0	4,338,565
Total 3154000000 - Utilities - Service	4,338,565	0	4,338,565
Fund Center: 3155000000 - Utilities - Water Reclamation			
9999999999999999999900 - Administration			
50 - Personnel Costs	6,658,445	0	6,658,445
51 - Contractual Services	11,475,758	-199,688	11,276,070
52 - Supplies and Materials	3,031,000	0	3,031,000
53 - Capital Outlay	80,000	0	80,000
54 - Debt Service	0	199,688	199,688
58 - Expense Other	573,398	0	573,398
 Total	21,818,601	0	21,818,601
Total 3155000000 - Utilities - Water Reclamation	21,818,601	0	21,818,601
Total 7010000000 - Water & Sewer Op	84,120,641	0	84,120,641
Total 3100 - Department of Public Works	84,120,641	0	84,120,641
Total 25 - Water & Sewer Operating Fund	84,120,641	0	84,120,641

Amendment 8 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 8

(This is an Operating Budget technical amendment to the Water & Sewer Special Benefit Charges Fund to match debt service payments with debt schedule.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,
2 attached to this Act, amend page 145, as indicated on the attached Exhibit A to this Amendment.
3
4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
5 Amendment including adding any applicable Fund Statements to the Act.

I certify this is a true copy of
Am 8 to CB 21-2023
passed on May 24, 2023
Michelle Howard
Council Administrator

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 26 - W&S Special Benefit Charges Fd			
Department : 3100 - Department of Public Works			
Fund : 7012000000 - W&S Special Benefit			
Fund Center: 3150000000 - Utilities - Administration & Technical Support			
9999999999999999999999999999999900 - Administration			
53 - Capital Outlay	38,974,320	0	38,974,320
54 - Debt Service	13,771,330	19,290	13,790,620
58 - Expense Other	84,875	5	84,880
Total	52,830,525	19,295	52,849,820
Total 3150000000 - Utilities - Administration & Technical Support	52,830,525	19,295	52,849,820
Total 7012000000 - W&S Special Benefit	52,830,525	19,295	52,849,820
Total 3100 - Department of Public Works	52,830,525	19,295	52,849,820
Total 26 - W&S Special Benefit Charges Fd	52,830,525	19,295	52,849,820

Amendment 9 to Council Bill No. 21-2023

BY: Chairperson at the request
of the County Executive

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 9

(This amendment makes various changes to the Capital Budget for Fiscal Year 2024 including, without limitation, the following:

A. Funding Changes as follows:

- 1. C0333 Detention Center *Removes \$150,000 in grant funding*
- 2. C0337 Ellicott City Improvements and Enhancements *Adds \$4,150,000 in grant funding and removes \$4,150,000 in Pay Go funding*
- 3. C0365 Systemic Facility Improvements *Removes \$50,000 in grant funding*
- 4. D1183 Watershed Restoration *Adds \$113,000 in grant funding and removes \$113,000 in bond funding*
- 5. D1175 Valley Mede/Chatham Flood Mitigation *Removes \$500,000 in bond funding and adds \$500,000 in other funding*
- 6. D1177 Stormwater Management Facility Reconstruction *Removes \$2,200,000 in grant funding*
- 7. N3108 Park Systemic Improvements *Adds \$575,000 in grant funding*
- 8. N3958 Historic Structures Rehab *Removes \$500,000 in grant funding*
- 9. N3978 Parkland Acquisition *Adds \$1,592,000 in grant funding*
- 10. N3979 Shipley Park *Removes \$200,000 in grant funding*
- 11. P4928 Police Station Upgrades *Removes \$400,000 in grant funding*

B. Project text changes for the following projects:

- 1. D1177 Stormwater Management Facility Reconstruction *Delete remark number 4 regarding grant funding that was not received.*
- 2. D1183 Vulnerable Watershed Restoration and Resiliency *Revise remarks to include an increase in FEMA and Corps Technical Assistance grants.*
- 3. N3108 Park Systemic Improvements *Revises Program Open Space grant amounts in the remarks and project status and corrects Transfer Tax amounts. Updates remarks to include a feasibility study for Elkridge*

I certify this is a true copy of

Am 9 to CB1-2023
passed on May 24, 2023

Michelle Hoover
Council Administrator

- Community Center and park amenities
at Roekburn Branch Park – Pareel M.*
4. *N3958 Historic Structures Rehab* *Revises Program Open Space grant amounts in the Remarks, Explanation of Changes and Project Status.*
 5. *N3978 Parkland Acquisition* *Revises remarks, explanation of changes and project status to include \$1,592,000 in Program Open Space grants*
 6. *N3979 Shipley Park* *Revises explanation of changes and project status to reduce Program Open Space grants by \$200,000*
 7. *P4928 Police Station & Modernization of Facilities* *Removes Animal Control expansion from project status*
 8. *S6287 North Laurel Pump Station Parallel Force Main* *Technical Correction to include an inadvertently removed developer contribution and to correct total to match prior appropriation and current request.*
 9. *T7094 Street Lighting Program* *Updates status for completed projects*
 - *Moves Old Stockbridge and Sewells Orchard from Planning to Construction*
 - *Moves Bowling Brook Farms Rd. and Pine Orchard Meadows from Planning to Construction*
 - *Removes Kendall Ridge from Planning*
 - *Adds Beaverkill Road to FY22Construction*

1 In the current capital budget attached to this Act make changes on pages 202, 203, 206,
 2 207, 210, 211, 212, 213, 244, 245, 247, 248, 249, 250 and 251 as noted on the attached
 3 Exhibit A. This amendment provides authority to correct the capital budget, expense
 4 budget or Fund Statement pages of the Ordinance as noted on Exhibit A. This also
 5 includes authority to amend the Second Detail page accordingly and the authority to
 6 correct all subtotals, totals, and other calculated figures within this Act to accommodate
 7 this Amendment.

8
 9 In the Capital Budget Detail, make the text changes as shown in the attached revised

1 Detail pages for the following capital projects:

- 2 1. D1177 Stormwater Management Facility Reconstruction
- 3 2. D1183 Vulnerable Watershed Restoration and Resiliency
- 4 3. N3108 Park Systemic Improvements
- 5 4. N3958 Historic Structures Rehab
- 6 5. N3978 Parkland Acquisition
- 7 6. N3979 Shipley Park
- 8 7. P4928 Police Station & Modernization of Facilities
- 9 8. S6287 North Laurel Pump Station Parallel Force Main
- 10 9. T7094 Street Lighting Program

11
12 On page 5, before line 1, insert:

13
14 “Substitute the attached Capital Budget Detail pages for Capital Project N3108
15 Park Systemic Improvements.”.
16

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		4,172
	G	420	10,673	11,093		11,093
	O	115	0	115		115
	P	650	0	650		650
	Total	2,137	13,893	16,030		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		240
	G	650	0	650		650
	P	970	800	1,770		1,770
	Total	1,860	800	2,660		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		19,716
	G	0	350	350	(150)	200
	P	1,000	0	1,000		1,000
	Total	18,501	2,565	21,066	(150)	20,916
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		16,310
	G	1,750	200	1,950		1,950
	P	5,555	0	5,555		5,555
	Total	23,155	660	23,815		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		400
	P	100	0	100		100
	Total	500	0	500		500

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

PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		47,475
	D	165	0	165		165
	G	41,021	4,000	45,021	4,150	49,171
	O	5	0	5		5
	P	19,075	40,720	59,795	(4,150)	55,645
	R	1,500	0	1,500		1,500
	W	75,000	0	75,000		75,000
	Total	184,241	44,720	228,961	0	228,961
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		3,000
	Total	3,000	0	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		5,000
	Total	5,000	0	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		2,000
	Total	2,000	0	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		0
	Total	0	0	0		0

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

PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		16,319
	G	750	675	1,425	(50)	1,375
	Total	10,200	7,544	17,744	(50)	17,694
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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	(200)	815,359

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	3,950	177,341
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681	(4,150)	83,531
R	STORMWATER UTILITY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	(200)	815,359

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		925
	Total	225	700	925		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		11,350
	Total	9,600	1,750	11,350		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		515
	Total	515	0	515		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	(500)	3,700
	O	2,900	0	2,900	500	3,400
	P	2,400	0	2,400		2,400
	Total	9,500	0	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		7,500
	O	11,300	4,130	15,430		15,430
	R	1,200	0	1,200		1,200
	Total	18,700	5,430	24,130		24,130

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION						
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.						
	B	200	3,500	3,700		3,700
	G	2,200	0	2,200	(2,200)	0
	O	22,200	5,900	28,100		28,100
	R	5,000	7,740	12,740		12,740
	Total	29,600	17,140	46,740	(2,200)	44,540
D1178-STORMWATER MANAGEMENT RETROFITS						
A project for the retrofit of stormwater management facilities to include water quality management.						
	O	2,700	0	2,700		2,700
	Total	2,700	0	2,700		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		300
	Total	300	0	300		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		650
	Total	500	150	650		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		550
	Total	400	150	550		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		1,225
	Total	1,075	150	1,225		1,225

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY						
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.						
	B	150	500	650	(113)	537
	G	450	0	450	113	563
	P	800	0	800		800
	Total	1,400	500	1,900	0	1,900
D Total		168,825	27,229	196,054	0 (2,200)	<u>193,854</u> <u>196,054</u>

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
D						
B	BONDS	48,765	7,809	56,574	(613)	55,961
D	DEVELOPER CONTRIBUTION	200	0	200		200
G	GRANTS	28,182	1,300	29,482	(2,087)	27,395
O	OTHER SOURCES	55,260	10,030	65,290	500	65,790
P	PAY AS YOU GO	7,575	0	7,575		7,575
S	STORM DRAINAGE FUND	2,690	0	2,690		2,690
R	STORMWATER UTILITY FUNDING	24,507	8,090	32,597		32,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646		1,646
D Total		168,825	27,229	196,054	(2,200)	193,854

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
N						
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		27,778
	G	10,765	0	10,765		10,765
	T	3,130	0	3,130		3,130
	Total	41,673	0	41,673		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		14,350
	G	15,656	3,850	19,506	575	20,081
	O	79	0	79		79
	OG	0	0	0		0
	P	1,145	0	1,145		1,145
	T	21,319	4,740	26,059		26,059
	Total	52,549	8,590	61,139	575	61,714
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		200
	G	499	300	799		799
	P	340	0	340		340
	T	10,473	1,500	11,973		11,973
	Total	11,512	1,800	13,312		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		5,461
	D	30	0	30		30
	G	1,241	0	1,241		1,241
	T	294	0	294		294
	Total	7,026	0	7,026		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		21
	P	66	0	66		66
	Total	87	0	87		87

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		20,085
	G	5,293	0	5,293		5,293
	O	105	0	105		105
	T	1,805	300	2,105		2,105
	Total	27,288	300	27,588		27,588
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		1,515
	G	2,950	500	3,450	(500)	2,950
	O	4,012	35	4,047		4,047
	P	222	0	222		222
	T	5,971	800	6,771		6,771
	Total	14,670	1,335	16,005	(500)	15,505
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		1,150
	G	0	200	200		200
	T	1,187	50	1,237		1,237
	Total	2,337	250	2,587		2,587
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		12,355
	G	2,664	0	2,664		2,664
	O	1,100	0	1,100		1,100
	T	2,184	0	2,184		2,184
	Total	18,303	0	18,303		18,303

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

PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		925
	Total	925	0	925		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		200
	OG	0	5,330	5,330		5,330
	Total	200	5,330	5,530		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		0
	Total	0	0	0		0
N3977-FY2019 KIWANIS PARK EXTENSION						
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.						
	B	180	0	180		180
	D	0	25	25		25
	O	235	0	235		235
	T	155	0	155		155
	Total	570	25	595		595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM						
This project establishes a fund for Countywide parkland acquisition and related expenses						
	G	11,175	0	11,175	1,592	12,767
	O	531	0	531		531
	T	6,250	100	6,350		6,350
	Total	17,956	100	18,056	1,592	19,648

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
N3979 - FY2023 SHIPLEY PARK						
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.						
	G	200	0	200	(200)	0
	T	67	0	67		67
	Total	267	0	267	(200)	67
N3980 - FY2024 ELKHORN PARK						
A project to plan, design and construct a 10 acre						
	T	0	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		0
	Total	0	0	0		0
N Total		206,415	18,820	225,235	1,467	226,702

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
N						
B	BONDS	84,573	0	84,573		84,573
D	DEVELOPER CONTRIBUTION	955	25	980		980
G	GRANTS	53,175	5,440	58,615	1,467	60,082
OG	Other GO	0	5,330	5,330		5,330
O	OTHER SOURCES	8,620	35	8,655		8,655
P	PAY AS YOU GO	1,983	0	1,983		1,983
T	TRANSFER TAX	57,109	7,990	65,099		65,099
N Total		206,415	18,820	225,235	1,467	226,702

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

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

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

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

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

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. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

Remarks

1. This project replaces D-1159.
2. Construction of some projects many be dependent upon donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES represents Stormwater bonds backed by the Watershed Protection and Restoration Fund and funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade (\$5M in FY24).
4. GRANTS represents anticipated funds provided through State grant.

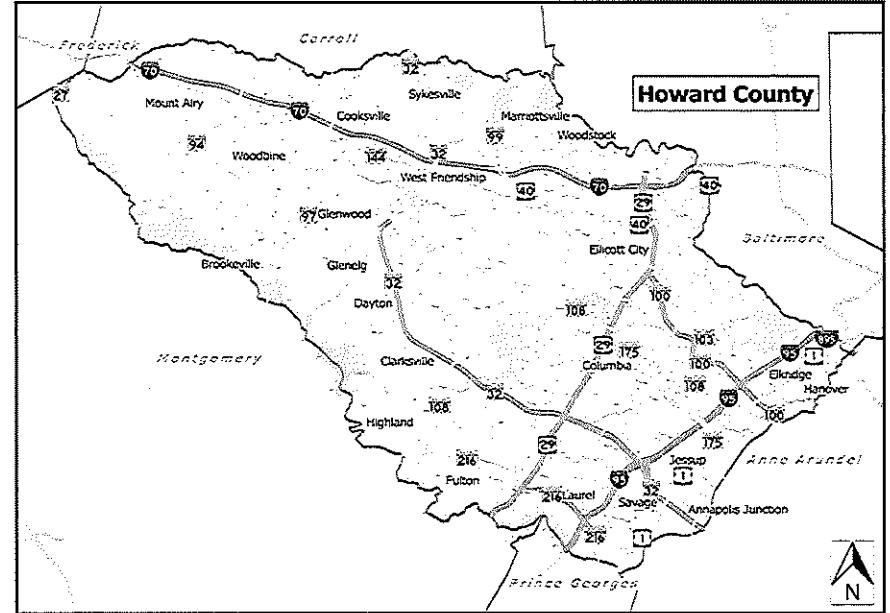
Project Schedule

- FY24 - Designs: 6 stormwater management pond outlet structure repairs-replacements
- FY24 - Construction: 9 stormwater management pond outlet structure repairs-replacements

Operating Budget Impact

No Operating Impact

FY2024 Bonds - Annual Debt Service Payment	335,961
FY2024 Bonds - 20-Year Total Debt Service Payment	6,719,219
Total Project Bonds - Annual Debt Service Payment	1,771,430
Total Project Bonds - 20-Year Total Debt Service Payment	35,428,607



Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)

Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,000	850	2,850	1,200	1,200	1,200	1,200	1,200	6,000	1,200	1,200	1,200	1,200	13,650
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	27,300	14,090 16,290	41,390 43,590	13,050	13,550	14,050	14,550	15,150	70,350	11,750	12,350	12,950	13,550	164,540 162,34
ADMINISTRATION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	29,600	17,140 14,940	46,740 44,540	14,250	14,750	15,250	15,750	16,350	76,350	12,950	13,550	14,150	14,750	178,490 176,29
BONDS	200	3,500	3,700	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	21,700
GRANTS	2,200	(2,200) ⁰	0 ⁰	0	0	0	0	0	0	0	0	0	0	2,200 ⁰
OTHER SOURCES	22,200	5,900	28,100	4,600	5,100	5,600	6,100	6,700	28,100	3,300	3,900	4,500	5,100	73,000
STORMWATER UTILITY FUNDING	5,000	7,740	12,740	7,650	7,650	7,650	7,650	7,650	38,250	7,650	7,650	7,650	7,650	81,590
Total Funding	29,600	17,140 14,940	46,740 44,540	14,250	14,750	15,250	15,750	16,350	76,350	12,950	13,550	14,150	14,750	178,490 176,290

\$17,304,375 spent and encumbered through February 2023

\$10,563,209 spent and encumbered through February 2022

Project Status New capital project to replace D1159.

Design initiated –Whiskey Bottom West, Scottswood Court, Meadowridge Business Park, Maple Forest Pond 1, Signal Hill, Temora Manor, Cedar Area II, Centennial|South Meadow.

Construction initiated – Cardinal Forest, Montgomery Run Pond 1, Junction Industrial Park Parcel R.

Construction complete – Strawberry Fields, Hi Tech Road, Autumn Manor, Woodcrest, Calvert Ridge, Mayfield Manor, BWIP Preston Court, Gerwig Lane, and Nottingham Village.

FY 2023 Budget	29,600	6,600	36,200	3,500	2,000	2,000	2,000	0	9,500	0	0	0		45,700
Difference 2023 / 2024	0	10,540 8,340	10,540 8,340	10,750	12,750	13,250	13,750	16,350	66,850	12,950	13,550	14,150	14,750	132,790 130,55

Accelerating the number of stormwater management pond repair project accounts for cost increase.

Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

Description

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. The restoration projects will make the neighborhoods more resilient. Many of these issues are on private property. The current issues could be exacerbated by the impacts of climate change and more frequent and intense storms. This project may include land/lease acquisition to perform the improvement tasks.

Justification

Various watersheds and subwatersheds throughout the County can be vulnerable to flooding, meaning they are susceptible to flooding or flood damage due to increased rainfall intensity, and/or inadequate, missing, or failing infrastructure. The flooding could cause roadway overtopping or prolonged road closures, which could isolate parts of a community or create hazardous travel conditions. Additionally, these areas could have primary structures within the 100-year floodplain. Residents in these vulnerable areas may be disproportionately represented by underserved populations.

Remarks

1. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Construction of some projects may be dependent upon donation of the necessary easements and/or property owner cost share participation.
3. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
4. GRANT represents anticipated Federal BRIC grant. Increase Corps technical assistance grant and reduce GO bonds by \$113,000.

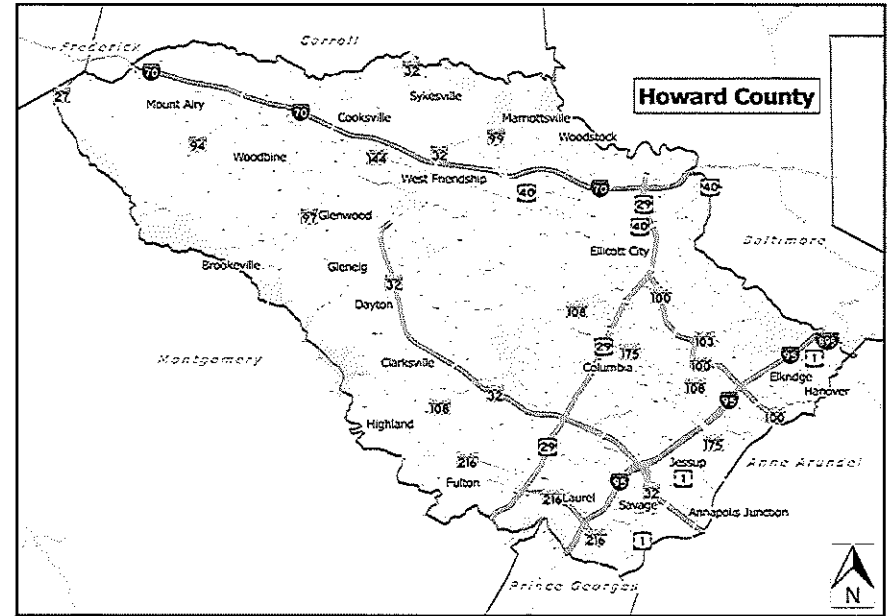
Project Schedule

FY24 – Perform assessments and concept design for one subwatershed. Perform two final designs in Bonnie Branch watershed.

Operating Budget Impact

No operating impact.

FY2024 Bonds - Annual Debt Service Payment	29,549	38,477
FY2024 Bonds - 20-Year Total Debt Service Payment	590,986	763,548
Total Project Bonds - Annual Debt Service Payment	1,415,388	1,424,016
Total Project Bonds - 20-Year Total Debt Service Payment	28,307,762	28,480,324



Explanation of Changes

N/A

Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,400	0	1,400	300	300	300	300	300	1,500	300	300	300	300	4,100
CONSTRUCTION	0	500	500	1,700	1,700	1,700	1,700	1,700	8,500	1,700	1,700	1,700	1,700	15,800
Total Expenditures	1,400	500	1,900	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	19,900
BONDS	150	387	537	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,537
GRANTS	450	113	563	0	0	0	0	0	0	0	0	0	0	563
PAY AS YOU GO	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	1,400	500	1,900	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	19,900

\$651,236 spent and encumbered through February 2023

\$0 spent and encumbered through February 2022

Project Status Perform watershed assessment in Bonnie Branch watershed. Start countywide prioritization of other subwatershed. Construction complete: Bonnie Branch Ph 2.

FY 2023 Budget	1,400	1,200	2,600	1,200	1,200	0	0	0	2,400	0	0	0		5,000
Difference 2023 / 2024	0	(700)	(700)	800	800	2,000	2,000	2,000	7,600	2,000	2,000	2,000	2,000	14,900

The delayed start of new project designs pending notification of a Federal grant in FY23 accounts for the cost decrease.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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

Justification

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

Remarks

\$4,425,000 **\$150,000** **\$4,275,000**

1. FY24-Request ~~\$3,850,000~~ in Grants (~~\$850,000~~ for 3 State Bond Bills, ~~\$3,000,000~~ in POS Grants.) Request ~~\$4,700,000~~ for aging park infrastructure, Artificial turf field replacements, & West Friendship Park improvements. Includes ~~\$850,000~~ for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. ^{\$4,740,000 in T-Tax for bond bill match.} and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel 14.

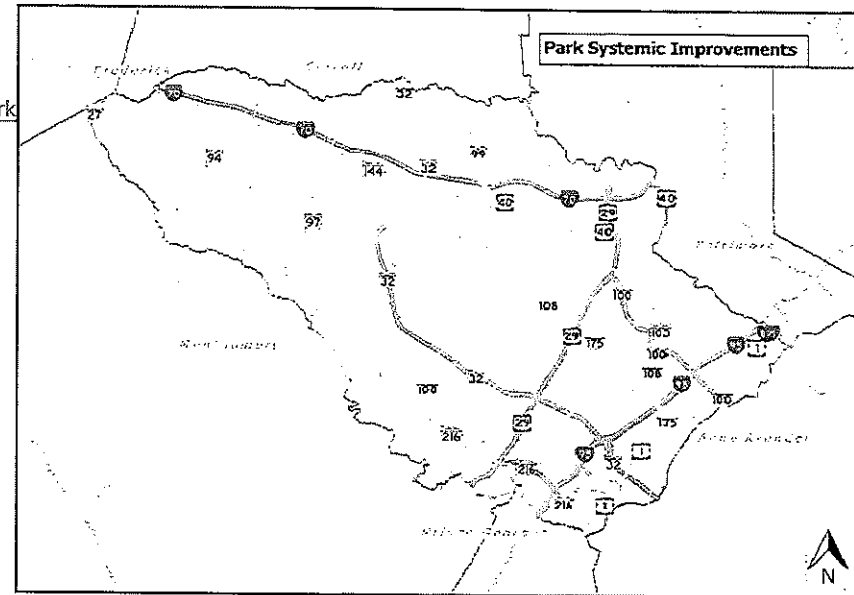
Project Schedule

FY24-FY32-Construction Continues.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



Explanation of Changes

See previous Budget Change Description.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands) Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	50,427	8,165,590	58,597,017	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
Total Expenditures	52,549	9,165,590	61,714,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	3,850	19,506	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,700	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
Total Funding	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689

\$38,798,580 spent and encumbered through February 2023

\$33,236,396 spent and encumbered through February 2022

Project Status

FY23-Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24-Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	6,165,590	5,590	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24-Request \$3,850,000 in Grants. (\$850,000 for 3-State Bond Bills, \$3,000,000 in POS Grants). Request \$4,740,000 in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

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

Remarks

1. FY23-Requested \$2,460,000 in Grants. Requesting \$650,000 in T-Tax for the grant matches.
2. ~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax, (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.)~~ Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for the renovation of the B&O Museum Freight House decking, ramp and railings.

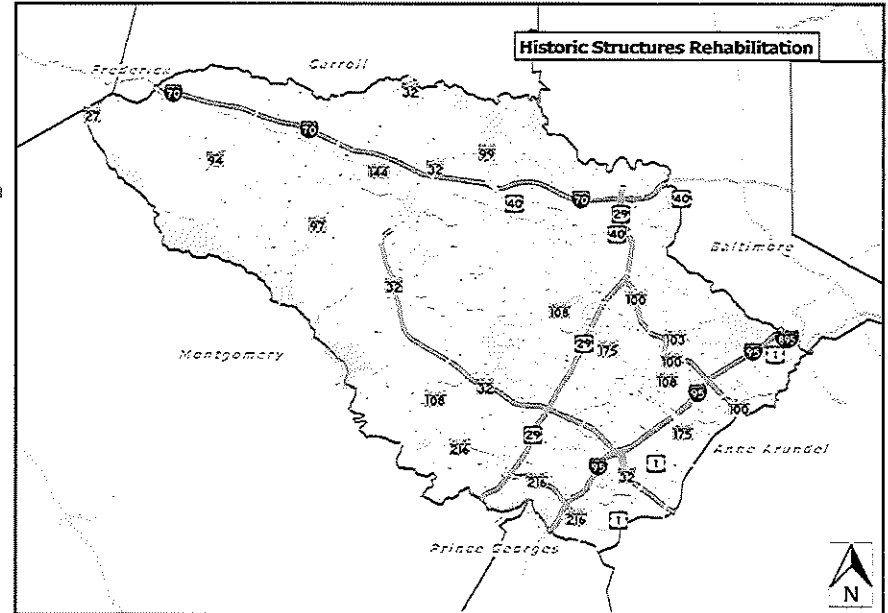
Project Schedule

- FY24-Planning and construction.
- FY25- Blandair North Area Historic Structure designs, Clover Hill House construction.
- FY26- Blandair North Historic Structure renovations, begin Troy Mansion design.
- FY27- Blandair North Historic Structure renovations continue & Troy Mansion renovation begins.

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined. FY22-FY24 reduction in budget from \$500,000 to \$0 each year.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	188,214
Total Project Bonds - 20-Year Total Debt Service Payment	3,764,289



Explanation of Changes

~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax, (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.)~~ Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations.

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,020	200	1,220	600	300	0	0	0	900	0	0	0	0	2,120
CONSTRUCTION	13,575	635	1,135	14,210	900	1,350	2,650	1,050	1,000	6,950	150	0	0	21,810
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	14,670	835	1,335	15,505	1,500	1,650	2,650	1,050	1,000	7,850	150	0	0	24,005
BONDS	1,515	0	1,515	0	150	800	0	0	950	0	0	0	0	2,465
GRANTS	2,950	0	500	2,950	0	0	0	0	0	0	0	0	0	3,450
OTHER SOURCES	4,012	35	4,047	0	0	0	0	0	0	0	0	0	0	4,047
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	5,971	800	6,771	1,500	1,500	1,850	1,050	1,000	6,900	150	0	0	0	13,821
Total Funding	14,670	835	1,335	15,505	1,500	1,650	2,650	1,050	1,000	7,850	150	0	0	24,005

\$9,433,058 spent and encumbered through February 2023
\$7,989,832 spent and encumbered through February 2022

Project Status FY23-Continued historic structure maintenance & repairs, Barnard Fort House renovation, Blandair Mansion improvements, Blandair Granary design & construction, Waverly mansion patio, walk and parking lot improvements.
 FY24-Continued construction Barnard Fort House, Clover Hill House design and construction, continued work Blandair Granary, Historic structure maintenance. Design and renovations to the B&O Museum Freight House decking, ramps and railings.

FY 2023 Budget	14,670	150	14,820	150	150	150	150	150	750	150	0	0		15,720	
Difference 2023 / 2024	0	685	1,185	685	1,185	1,350	1,500	2,500	900	850	7,100	0	0	0	8,285

~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax. (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.)-Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations.~~
and Blandair Mansion construction.

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

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

Justification

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

Remarks

1. FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester.
2. FY24- Request \$100,000 T-Tax for property incidentals and expenses.

Project Schedule

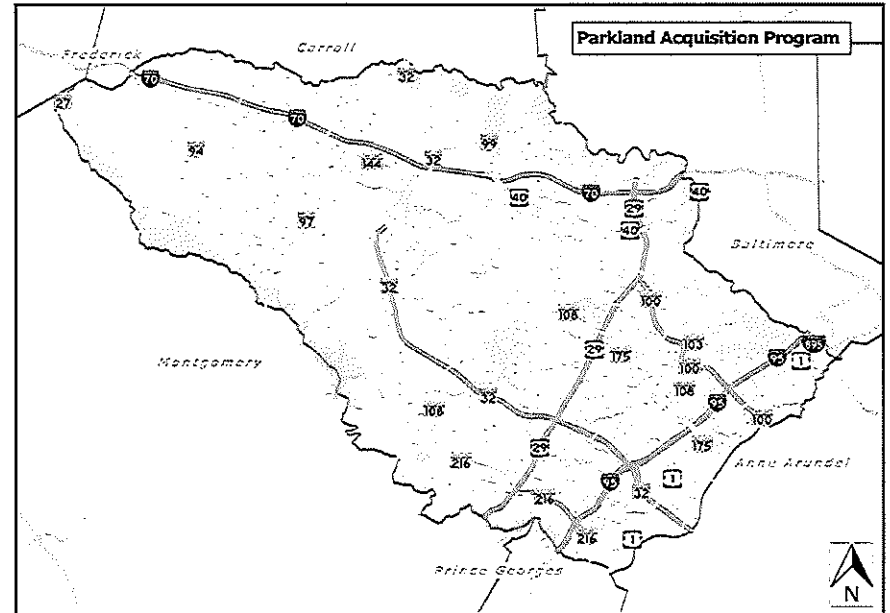
FY24-FY32-Land acquisition efforts continue.

Request \$1,592,000 in POS grants for land acquisition.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester. FY24-Request \$100,000 T-Tax for property incidentals and expenses. Request \$1,592,000 in POS grants for land acquisition.

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	250	50	300	50	50	50	50	50	250	50	50	50	0	700
LAND ACQUISITION	17,606	1,642	19,248	1,350	1,350	1,350	1,350	1,350	6,750	1,250	1,250	1,250	0	28,156
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	17,956	1,692	19,648	1,400	1,400	1,400	1,400	1,400	7,000	1,300	1,300	1,300	0	28,956
GRANTS	11,175	1,592	12,767	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	0	21,575
OTHER SOURCES	531	0	531	0	0	0	0	0	0	0	0	0	0	531
TRANSFER TAX	6,250	100	6,350	100	100	100	100	100	500	0	0	0	0	6,850
Total Funding	17,956	1,692	19,648	1,400	1,400	1,400	1,400	1,400	7,000	1,300	1,300	1,300	0	28,956

\$10,225,765 spent and encumbered through February 2023

\$3,712,649 spent and encumbered through February 2022

Project Status FY23-Pursuing acquisition on East Columbia Library Park and other properties. Purchased Camp Ilchester and the Hinkle property. Annual LPPRP planning grants of \$25,000 to continue.

FY24-Pursuing acquisition of Longwood and other properties.

FY 2023 Budget	17,956	1,300	19,256	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300		29,656
Difference 2023 / 2024		0 ³⁹²	(1,200) ³⁹²	100	100	100	100	100	500	0	0	0	0	(700) ⁸⁹²

FY24- Request \$100,000 T-Tax for property incidentals and expenses. Request \$1,592,000 in POS grants for land acquisition.

Project: N3979 - FY2023 SHIPLEY PARK

Description

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.

Justification

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

Remarks

FY23-Feasibility Study & Master Planning to begin.
 FY24-Masterplanning continues.

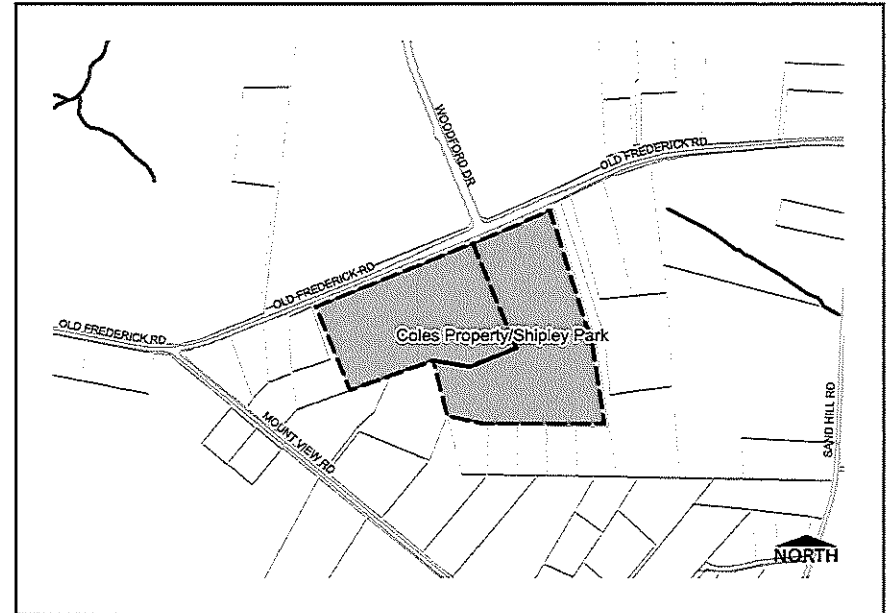
Project Schedule

FY22-Farm house remediation. Abandon well & septic.
 FY23-Begin Feasibility Study & Master Planning, raze house and barns.
 FY24-Masterplanning continues. Design and construction have been pushed to outyears due to funding constraints.

Operating Budget Impact

Not available at current time.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request \$200 in Grants and \$67 in T-Tax for the Master Planning of Shipley Park. FY24-~~No changes.~~ Remove \$200 in Grants.

Project: N3979 - FY2023 SHIPLEY PARK

(In Thousands)

Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	267	-200	67	0	0	0	0	0	0	0	0	0	0	267
Total Expenditures	267	-200	67	0	0	0	0	0	0	0	0	0	0	267
GRANTS	200	-2000	-0	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	67	0	67	0	0	0	0	0	0	0	0	0	0	67
Total Funding	267	-2000	67	0	0	0	0	0	0	0	0	0	0	267

\$2,402 spent and encumbered through February 2023

\$0 spent and encumbered through February 2022

Project Status FY22-Farm House remediation. Abandon well & septic.
 FY23-Begin Feasibility Study & Master Planning, raze house and barns.
 FY24-Masterplanning continues.

FY 2023 Budget	267	0	267	0	0	0	0	0	0	0	0	0	0	267
Difference 2023 / 2024	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	0

FY24 No changes. Remove \$200,000 in State grant funding

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project	
PLANS & ENGINEERING	3,850	350	750	4,200	600	0	0	0	0	600	0	0	0	0	5,200
CONSTRUCTION	2,250	210	2,460	4,300	2,120	2,100	100	100	8,720	0	0	0	0	11,180	
ADMINISTRATION	15	20	35	20	0	0	0	0	20	0	0	0	0	55	
EQUIPMENT & FURNISHINGS	150	0	150	0	0	0	0	0	0	0	0	0	0	150	
Total Expenditures	6,265	580	980	7,245	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,585
BONDS	6,265	580	6,845	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,185	
GRANTS	0	-0-	400	-0-	400	0	0	0	0	0	0	0	0	400	
Total Funding	6,265	580	980	7,245	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,585

\$4,999,680 spent and encumbered through February 2023

\$4,884,516 spent and encumbered through February 2022

Project Status

FY16 - MOU signed for Old Cedar Lane Elementary School site.

FY18 - Master plan complete.

FY19 - Complete site plan, SD and building concept.

FY20 - New Third Police Station project has been postponed. Police Admin to move to leased space.

FY21 - Renovations to Northern District in space vacated by Police Admin, Southern District: renovations to create new fitness room.

FY22 - Completed renovations to Northern District. Began planning for renovations to Southern District.

FY23 - Design of Southern District and Start Construction.

FY 2023 Budget	6,265	0	6,265	0	0	0	0	0	0	0	0	0	0	0	6,265	
Difference 2023 / 2024	0	580	980	580	980	4,920	2,120	2,100	100	100	9,340	0	0	0	0	10,320

Additional funding requested for added Police priorities, such as expansion of Animal Control, Property Vehicle Storage Building and new 3rd Police District Station in Columbia.

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)

Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	8,540	1,010	9,550	0	0	0	0	0	0	0	0	0	0	9,550
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	9,050	1,010	10,060	0	0	0	0	0	0	0	0	0	0	10,060
DEVELOPER CONTRIBUTION	430	(430)	0											0
METRO DISTRICT BOND	8,620	1,440	10,060	0	0	0	0	0	0	0	0	0	0	10,060
	9,050	1,010												
Total Funding	8,620	1,440	10,060	0	0	0	0	0	0	0	0	0	0	10,060

\$604,329 spent and encumbered through February 2023

\$604,329 spent and encumbered through February 2022

Project Status

Alignment alternatives study completed. Project design completed.

FY 2023 Budget	9,050	0	9,050	0	0	0	0	0	0	0	0	0		9,050
Difference 2023 / 2024	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010

Request represents engineer's updated construction cost estimate.

Project: T7094-FY2007 STREET LIGHTING PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	80	15	95	15	15	15	15	15	75	0	0	0	0	170
CONSTRUCTION	3,185	205	3,390	205	205	205	205	205	1,025	0	0	0	0	4,415
Total Expenditures	3,265	220	3,485	220	220	220	220	220	1,100	0	0	0	0	4,585
BONDS	1,265	200	1,465	200	200	200	200	200	1,000	0	0	0	0	2,465
OTHER SOURCES	160	20	180	20	20	20	20	20	100	0	0	0	0	280
PAY AS YOU GO	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Funding	3,265	220	3,485	220	220	220	220	220	1,100	0	0	0	0	4,585

\$3,049,781 spent and encumbered through February 2023

\$2,742,244 spent and encumbered through February 2022

Project Status PROJECTS IN PLANNING STAGE for upgraded/new street lights: ~~Old Stockbridge, Bowling Brook Farms, Sewells Orchard, Pine Orchard Meadows, Kendall Ridge, Tamar Drive, Dorsey Hall Dr, Ten Mills Rd, Montgomery Run Rd, and Resort Rd.~~ PROJECTS COMPLETED: (FY22)–Centre Park Dr ped refuge island (FY21 Des|FY22 Const), Executive Park Dr @ Columbia 100 ped refuge island (FY21|FY22 Const), and Old Columbia Pike at Brittany Dr|Tiber Falls Dr refuge island (FY22 Des|FY22 Const); FY22–Const: Beaverkill Rd, Boones Ln, Camelback Ln, Columbia Rd (south of MD 108 (Clarksville Pike)), Coventry Court Dr, Encounter Row, Harriet Tubman Ln (OH), Hickory Log Circle, Jerrys Dr (OH), Kerry Hill Ct, Kilimanjaro Rd @ Pamplona Rd, Logans Way, Mayfield Ave @ Grassy Garth, Noel Hope Dr (OH), Oakland Mills Rd @ Wandering Way, Pleasant Chase Rd, Preservation Ct, Spring Plow Ln, Red Branch Rd, Ridermark Row, Shaded Day, Stonecutter Rd, Tamar Dr @ Each Leaf Ct, Timothy Ct, Gorman Rd @ Stephens Rd (rem), Snowden River Pkwy @ Oakland Mills Rd (rem), Center Park Dr @ Columbia 100 Pkwy (rem), and Wesley Ln (crosswalk). (FY23) – New Const: Bowling Brook Farms Rd, Pine Orchard Meadows, Stirling Bridge Dr, Old Scaggsville Rd, Early April Way, Tuscany Rd, Rock Glen Dr, Quail Creek Ct, Pebble Beach Dr, Pine Ridge Dr, Bucksaw Ct, Horsham Dr, Glen Willow Way, Karas Walk, Folly Quarter Rd (OH), Olde Woods Way, Broken Lute Way, Church Lane Rd (OH), Wild Turkey Ln, Woodlot Rd, Wades Way, Tower Dr, Cardinal Ct, Sweet Hours Way, Bluecoat Ln, Chessie Ln, and Hillsborough Rd. (FY24) – New Const: Old Stockbridge, Sewells Orchard

FY 2023 Budget	3,265	220	3,485	220	220	220	220	220	1,100	220	220	220		5,245
Difference 2023 / 2024	0	0	0	0	0	0	0	0	0	(220)	-220	-220	0	(660)

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY						
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.						
	B	150	500	650	(113)	537
	G	450	0	450	113	563
	P	800	0	800		800
	Total	1,400	500	1,900	0	1,900
D Total		168,825	27,229	196,054	0	196,054

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	50,427	8,165,590	58,592,58,017	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
Total Expenditures	52,549	9,165,590	61,714,61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	4,425,3,850	20,081,19,506	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,700	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
Total Funding	52,549	9,165,8,590	61,714,61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689

\$38,798,580 spent and encumbered through February 2023

\$33,236,396 spent and encumbered through February 2022

Project Status

FY23-Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24-Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	6,165,590	5,590	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24-Request \$3,850,000 in Grants. (\$850,000 for 3 State Bond Bills; \$3,000,000 in POS Grants). Request \$4,740,000 in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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

Justification

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

Remarks

\$4,425,000 \$150,000 \$4,275,000

1. FY24-Request \$3,850,000 in Grants (\$850,000 for 3 State Bond Bills, \$3,000,000 in POS Grants.) Request \$4,700,000 for aging park infrastructure, Artificial turf field replacements, & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. ^and feasibility study for Elkrigde Community Center and park amenities at Rockburn Branch Park - Parcel M.

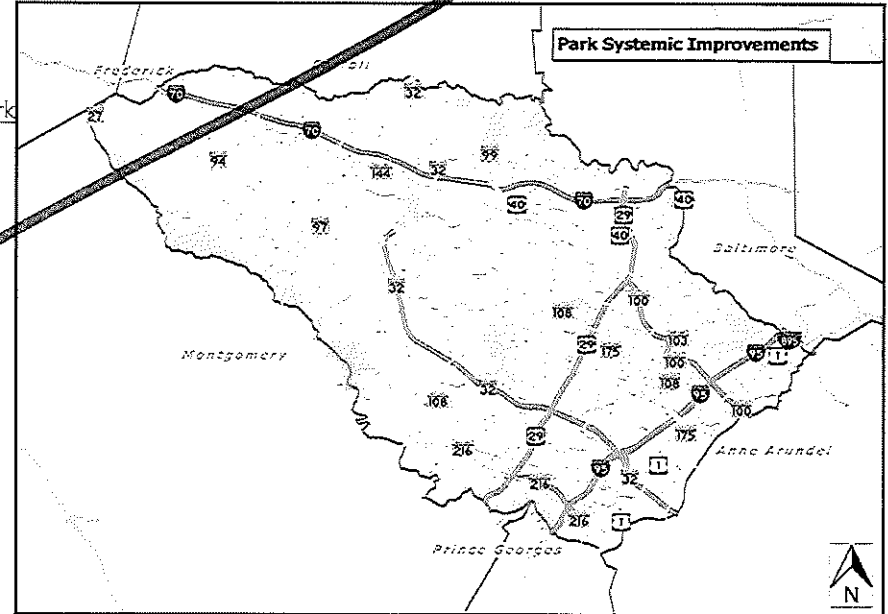
Project Schedule

FY24-FY32-Construction Continues.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



Explanation of Changes

See previous Budget Change Description.

Amendment 1 to Amendment 9 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 1

(This is amendment makes the following corrections:

- 1. In the D projects total, reflects a reduction of \$2,200,000 in grant funding.)*

- 1 Remove page 212 attached to Amendment 9 as filed and substitute revised page 212 as attached
- 2 to this Amendment to Amendment.

I certify this is a true copy of

Am 1 to Am 9 CB 21-2023
passed on May 24, 2023

Michelle Hooper
Council Administrator

1. The first part of the document discusses the importance of maintaining accurate records of all transactions and activities. It emphasizes that this is crucial for ensuring transparency and accountability in the organization's operations.

2. The second part of the document outlines the various methods and tools used to collect and analyze data. It highlights the need for consistent data collection practices and the use of advanced analytical techniques to derive meaningful insights from the data.

3. The third part of the document focuses on the implementation of data-driven decision-making processes. It provides a detailed overview of the steps involved in identifying key performance indicators (KPIs) and how they are used to monitor and improve organizational performance.

4. The final part of the document discusses the challenges and opportunities associated with data management and analysis. It offers practical advice on how to overcome common obstacles and leverage the full potential of data in the organization's strategic planning and execution.

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY						
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.						
	B	150	500	650	(113)	537
	G	450	0	450	113	563
	P	800	0	800		800
	Total	1,400	500	1,900	0	1,900
D Total		168,825	27,229	196,054	0 (2,200)	193,854
						<u>196,054</u>

Amendment 2 to Amendment No. 9 to Council Bill No. 21-2023

BY: Liz Walsh

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 2

(This Amendment directs Rec and Parks to use \$250,000 for a feasibility study for Capital Project N3108 Park Systemic Improvements for all or part of 6571, 6525, and 6455 Washington Boulevard and 6387 Old Washington Boulevard, Elkridge and any other properties in the vicinity thereof.)

1 On page 2, in the second line of the parenthetical, strike “at Rockburn Branch Park – Parcel M”.

2
3 On page 3, after line 9, insert the following:

4
5 “On page 5, before line 1, insert:

6
7 Substitute the attached Capital Budget Detail pages for Capital Project N3108 Park Systemic
8 Improvements.

9
10 Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland
11 that the use of funds as provided by Amendment 9 to this Act for Capital Project N3108 Park
12 Systemic Improvements is conditioned upon the allocation of \$250,000 for the feasibility study of
13 all or part of 6571, 6525, and 6455 Washington Boulevard and 6387 Old Washington
14 Boulevard, Elkridge and any other properties in the vicinity thereof for an Elkridge Community
15 Center.”.
16

I certify this is a true copy of

A2 to A9 CB21-2023

~~passed on~~ May 24, 2023

Michelle Hodson
Council Administrator

Withdrawn

1000000000

1000000000

1000000000

1000000000

1000000000

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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

Justification

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

Remarks

	\$4,425,000	\$150,000	\$4,275,000
1. FY24-Request \$3,850,000 in Grants (\$850,000 for 3 State Bond Bills, \$3,000,000 in POS Grants.) Request \$4,700,000 for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000.			
	\$4,740,000	\$400,000	
	^and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.		

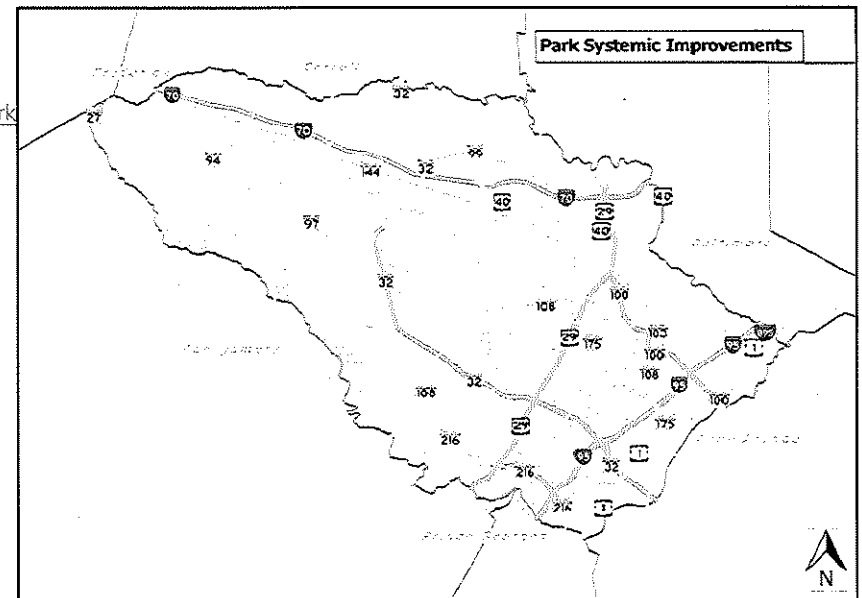
Project Schedule

FY24-FY32-Construction Continues.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



Explanation of Changes

See previous Budget Change Description.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	50,427	8,165 ^{58,592}	58,017	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
Total Expenditures	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	4,425 ^{20,081}	19,506	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,700	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
Total Funding	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689

\$38,798,580 spent and encumbered through February 2023

\$33,236,396 spent and encumbered through February 2022

Project Status

FY23-Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24-Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	5,165 ^{\$4,425,000}	5,590 ^{\$150,000}	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24-Request \$3,850,000 in Grants. (\$850,000 for 3-State Bond Bills, \$3,000,000 in POS Grants). Request \$4,740,000 in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

Amendment 3 to Amendment 9 to Council Bill No. 21-2023

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

**Legislative Day 6
Date: May 24, 2023**

Amendment No. 3

(This amendment removes language related to certain feasibility studies.)

- 1 In the description, item B3, strike “*Updates remarks to include a feasibility study for Elkridge*
- 2 *Community Center and park amenities at Rockburn Branch Park – Parcel M*”.
- 3
- 4 In the detail pages attached to Amendment 9 for Capital Project N3108, under Remarks and
- 5 Project Status, in each instance, strike “and feasibility study for Elkridge Community Center and
- 6 park amenities at Rockburn Branch Park – Parcel M”.
- 7
- 8

Not Moved

I certify this is a true copy of
A3 to A9 CB 21-2023
passed on May 24, 2023
[Signature]
Council Administrator

1914

1915

1916

1917

Amendment 4 to Amendment No. 9 to Council Bill No. 21-2023

BY: Liz Walsh

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 4

(This Amendment directs Rec and Parks to use \$250,000 for a feasibility study for Capital Project N3108 Park Systemic Improvements.)

1 On page 2, in the second line of the parenthetical, strike “at Rockburn Branch Park – Parcel M”.

2

3 On page 3, after line 9, insert the following:

4

5 “On page 5, before line 1, insert:

6

7 Substitute the attached Capital Budget Detail pages for Capital Project N3108 Park Systemic
8 Improvements.”.

I certify this is a true copy of
Am 4 to Am 9 CB 21-2023
passed on May 24, 2023
Michelle Herring
Council Administrator

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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

Justification

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

Remarks

	\$4,425,000	\$150,000	\$4,275,000
--	-------------	-----------	-------------

1. FY24-Request ~~\$3,850,000~~ in Grants (~~\$850,000~~ for 3 State Bond Bills, ~~\$3,000,000~~ in POS Grants.) Request ~~\$4,700,000~~ for aging park infrastructure, Artificial turf field replacements, & West Friendship Park improvements. Includes ~~\$850,000~~ for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. ^{\$4,740,000 in T-Tax for bond bill match} and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

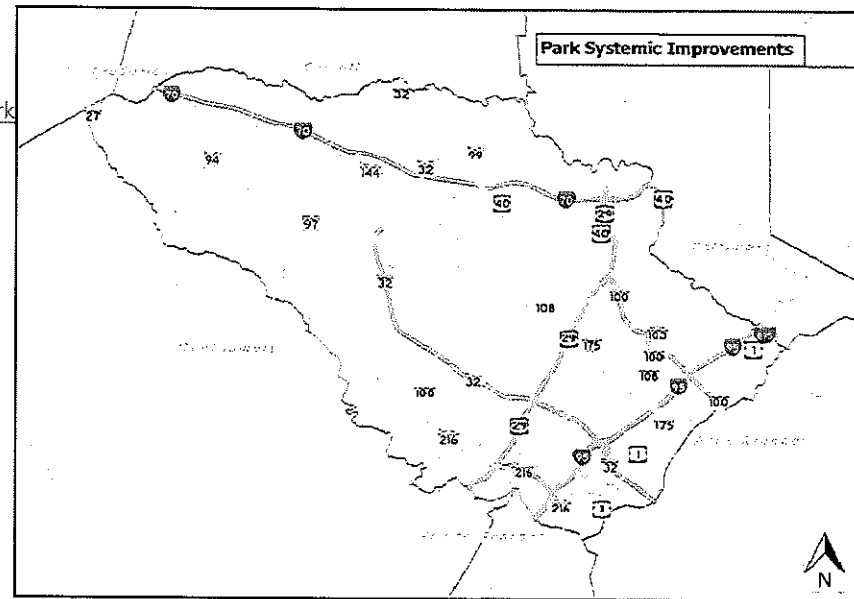
Project Schedule

FY24-FY32-Construction Continues.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



Explanation of Changes

See previous Budget Change Description.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	50,427	8,165	58,592	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
Total Expenditures	52,549	9,165	61,714	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	4,425	20,081	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,700	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
Total Funding	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689

\$38,798,580 spent and encumbered through February 2023

\$33,236,396 spent and encumbered through February 2022

Project Status

FY23-Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24-Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	6,165	6,165	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24-Request \$3,850,000 in Grants. (\$850,000 for 3-State Bond Bills; \$3,000,000 in POS Grants). Request \$4,740,000 in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

Amendment 9 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 9

(This amendment makes various changes to the Capital Budget for Fiscal Year 2024 including, without limitation, the following:

A. Funding Changes as follows:

- | | |
|---------------------------------------------------------------|------------------------------------------------------------------------------------|
| <i>1. C0333 Detention Center</i> | <i>Removes \$150,000 in grant funding</i> |
| <i>2. C0337 Ellicott City Improvements and Enhancements</i> | <i>Adds \$4,150,000 in grant funding and removes \$4,150,000 in Pay Go funding</i> |
| <i>3. C0365 Systemic Facility Improvements</i> | <i>Removes \$50,000 in grant funding</i> |
| <i>4. D1183 Watershed Restoration</i> | <i>Adds \$113,000 in grant funding and removes \$113,000 in bond funding</i> |
| <i>5. D1175 Valley Mede/Chatham Flood Mitigation</i> | <i>Removes \$500,000 in bond funding and adds \$500,000 in other funding</i> |
| <i>6. D1177 Stormwater Management Facility Reconstruction</i> | <i>Removes \$2,200,000 in grant funding</i> |
| <i>7. N3108 Park Systemic Improvements</i> | <i>Adds \$575,000 in grant funding</i> |
| <i>8. N3958 Historic Structures Rehab</i> | <i>Removes \$500,000 in grant funding</i> |
| <i>9. N3978 Parkland Acquisition</i> | <i>Adds \$1,592,000 in grant funding</i> |
| <i>10. N3979 Shipley Park</i> | <i>Removes \$200,000 in grant funding</i> |
| <i>11. P4928 Police Station Upgrades</i> | <i>Removes \$400,000 in grant funding</i> |

B. Project text changes for the following projects:

- | | |
|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>1. D1177 Stormwater Management Facility Reconstruction</i> | <i>Delete remark number 4 regarding grant funding that was not received.</i> |
| <i>2. D1183 Vulnerable Watershed Restoration and Resiliency</i> | <i>Revise remarks to include an increase in FEMA and Corps Technical Assistance grants.</i> |
| <i>3. N3108 Park Systemic Improvements</i> | <i>Revises Program Open Space grant amounts in the remarks and project status and corrects Transfer Tax amounts. Updates remarks to include a feasibility study for Elkridge</i> |

- | | |
|------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <i>Community Center and park amenities at Rockburn Branch Park - Parcel M.</i> |
| 4. <i>N3958 Historic Structures Rehab</i> | <i>Revises Program Open Space grant amounts in the Remarks, Explanation of Changes and Project Status.</i> |
| 5. <i>N3978 Parkland Acquisition</i> | <i>Revises remarks explanation of changes and project status to include \$1,592,000 in Program Open Space grants</i> |
| 6. <i>N3979 Shipley Park</i> | <i>Revises explanation of changes and project status to reduce Program Open Space grants by \$200,000</i> |
| 7. <i>P4928 Police Station & Modernization of Facilities</i> | <i>Removes Animal Control expansion from project status</i> |
| 8. <i>S6287 North Laurel Pump Station Parallel Force Main</i> | <i>Technical Correction to include an inadvertently removed developer contribution and to correct total to match prior appropriation and current request.</i> |
| 9. <i>T7094 Street Lighting Program</i> | <p><i>Updates status for completed projects</i></p> <ul style="list-style-type: none"> • <i>Moves Old Stockbridge and Sewells Orchard from Planning to Construction</i> • <i>Moves Bowling Brook Farms Rd. and Pine Orchard Meadows from Planning to Construction</i> • <i>Removes Kendall Ridge from Planning</i> • <i>Adds Beaverkill Road to FY22Construction</i> |

1 In the current capital budget attached to this Act make changes on pages 202, 203, 206, 207, 210,
2 211, 212, 213, 244, 245, 247, 248, 249, 250 and 251 as noted on the attached Exhibit A. This
3 amendment provides authority to correct the capital budget, expense budget or Fund Statement
4 pages of the Ordinance as noted on Exhibit A. This also includes authority to amend the Second
5 Detail page accordingly and the authority to correct all subtotals, totals, and other calculated
6 figures within this Act to accommodate this Amendment.

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

- 1 1. D1177 Stormwater Management Facility Reconstruction
- 2 2. D1183 Vulnerable Watershed Restoration and Resiliency
- 3 3. N3108 Park Systemic Improvements
- 4 4. N3958 Historic Structures Rehab
- 5 5. N3978 Parkland Acquisition
- 6 6. N3979 Shipley Park
- 7 7. P4928 Police Station & Modernization of Facilities
- 8 8. S6287 North Laurel Pump Station Parallel Force Main
- 9 9. T7094 Street Lighting Program

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		4,172
	G	420	10,673	11,093		11,093
	O	115	0	115		115
	P	650	0	650		650
	Total	2,137	13,893	16,030		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		240
	G	650	0	650		650
	P	970	800	1,770		1,770
	Total	1,860	800	2,660		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		19,716
	G	0	350	350	(150)	200
	P	1,000	0	1,000		1,000
	Total	18,501	2,565	21,066	(150)	20,916
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		16,310
	G	1,750	200	1,950		1,950
	P	5,555	0	5,555		5,555
	Total	23,155	660	23,815		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		400
	P	100	0	100		100
	Total	500	0	500		500

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		47,475
	D	165	0	165		165
	G	41,021	4,000	45,021	4,150	49,171
	O	5	0	5		5
	P	19,075	40,720	59,795	(4,150)	55,645
	R	1,500	0	1,500		1,500
	W	75,000	0	75,000		75,000
	Total	184,241	44,720	228,961	0	228,961
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		3,000
	Total	3,000	0	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		5,000
	Total	5,000	0	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		2,000
	Total	2,000	0	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		0
	Total	0	0	0		0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		16,319
	G	750	675	1,425	(50)	1,375
	Total	10,200	7,544	17,744	(50)	17,694
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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	(200)	815,359

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	3,950	177,341
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681	(4,150)	83,531
R	STORMWATER UTILTY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	(200)	815,359

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		925
Total		225	700	925		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		11,350
Total		9,600	1,750	11,350		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		515
Total		515	0	515		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	(500)	3,700
	O	2,900	0	2,900	500	3,400
	P	2,400	0	2,400		2,400
Total		9,500	0	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		7,500
	O	11,300	4,130	15,430		15,430
	R	200	0	1,200		1,200
Total		18,100	5,430	24,130		24,130

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		3,700
	G	2,200	0	2,200	(2,200)	0
	O	22,200	5,900	28,100		28,100
	R	5,000	7,740	12,740		12,740
Total		29,600	17,140	46,740	(2,200)	44,540
D1178-STORMWATER MANAGEMENT RETROFITS						
A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700		2,700
Total		2,700	0	2,700		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		300
Total		300	0	300		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		650
Total		500	150	650		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		550
Total		400	150	550		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		1,225
Total		1,075	150	1,225		1,225

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY						
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.						
	B	150	500	650	(113)	537
	G	450	0	450	113	563
	P	800	0	800		800
	Total	1,400	500	1,900	0	1,900
D Total		168,825	27,229	196,054	0	196,054

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
D						
B	BONDS	48,765	7,809	56,574	(613)	55,961
D	DEVELOPER CONTRIBUTION	200	0	200		200
G	GRANTS	28,182	1,300	29,482	(2,087)	27,395
O	OTHER SOURCES	55,260	10,030	65,290	500	65,790
P	PAY AS YOU GO	7,575	0	7,575		7,575
S	STORM DRAINAGE FUND	2,690	0	2,690		2,690
R	STORMWATER UTILITY FUNDING	24,507	8,090	32,597		32,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646		1,646
D Total		168,825	27,229	196,054	(2,200)	193,854

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
N						
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		27,778
	G	10,765	0	10,765		10,765
	T	3,130	0	3,130		3,130
	Total	41,673	0	41,673		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		14,350
	G	15,656	3,850	19,506	575	20,081
	O	79	0	79		79
	OG	0	0	0		0
	P	1,145	0	1,145		1,145
	Total	21,319	4,740	26,059		26,059
	Total	52,549	8,590	61,139	575	61,714
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		200
	G	499	300	799		799
	P	340	0	340		340
	T	10,473	1,500	11,973		11,973
	Total	11,512	1,800	13,312		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		5,461
	D	30	0	30		30
	G	1,241	0	1,241		1,241
	T	294	0	294		294
	Total	7,026	0	7,026		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		21
	P	66	0	66		66
	Total	87	0	87		87

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		20,085
	G	5,293	0	5,293		5,293
	O	105	0	105		105
	T	1,805	300	2,105		2,105
	Total	27,288	300	27,588		27,588
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		1,515
	G	2,950	500	3,450	(500)	2,950
	O	4,012	35	4,047		4,047
	P	222	0	222		222
	T	5,971	800	6,771		6,771
	Total	14,670	1,335	16,005	(500)	15,505
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		1,150
	G	0	200	200		200
	T	1,237	50	1,287		1,287
	Total	2,387	250	2,637		2,637
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		12,355
	G	2,664	0	2,664		2,664
	O	1,100	0	1,100		1,100
	T	2,184	0	2,184		2,184
	Total	18,303	0	18,303		18,303



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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised 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		925
Total		925	0	925		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		200
	OG	0	5,330	5,330		5,330
Total		200	5,330	5,530		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		0
Total		0	0	0		0
N3977-FY2019 KIWANIS PARK EXTENSION						
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180		180
	D	0	25	25		25
	O	235	0	235		235
	T	155	0	155		155
Total		570	25	595		595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM						
This project establishes a fund for Countywide parkland acquisition and related expenses	G	11,175	0	11,175	1,592	12,767
	O	531	0	531		531
	T	6,250	100	6,350		6,350
Total		17,956	100	18,056	1,592	19,648



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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
N3979 - FY2023 SHIPLEY PARK						
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.						
	G	200	0	200	(200)	0
	T	67	0	67		67
	Total	267	0	267	(200)	67
N3980 - FY2024 ELKHORN PARK						
A project to plan, design and construct a 10 acre						
	T	0	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		0
	Total	0	0	0		0
N Total		206,415	18,820	225,235	1,467	226,702

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
N						
B	BONDS	84,573	0	84,573		84,573
D	DEVELOPER CONTRIBUTION	955	25	980		980
G	GRANTS	53,175	5,440	58,615	1,467	60,082
OG	Other GO	0	5,330	5,330		5,330
O	OTHER SOURCES	8,620	35	8,655		8,655
P	PAY AS YOU GO	1,983	0	1,983		1,983
T	TRANSFER TAX	57,109	7,990	65,099		65,099
N Total		206,415	18,820	225,235	1,467	226,702

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

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

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

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

Fiscal 2024 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

Description

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. This program is envisioned to provide rapid assistance in emergency situations.

Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

Remarks

1. This project replaces D-1159.
2. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES represents Stormwater bonds backed by the Watershed Protection and Restoration Fund and funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade (\$5M in FY24).
4. GRANTS represents anticipated funds provided through State grant.

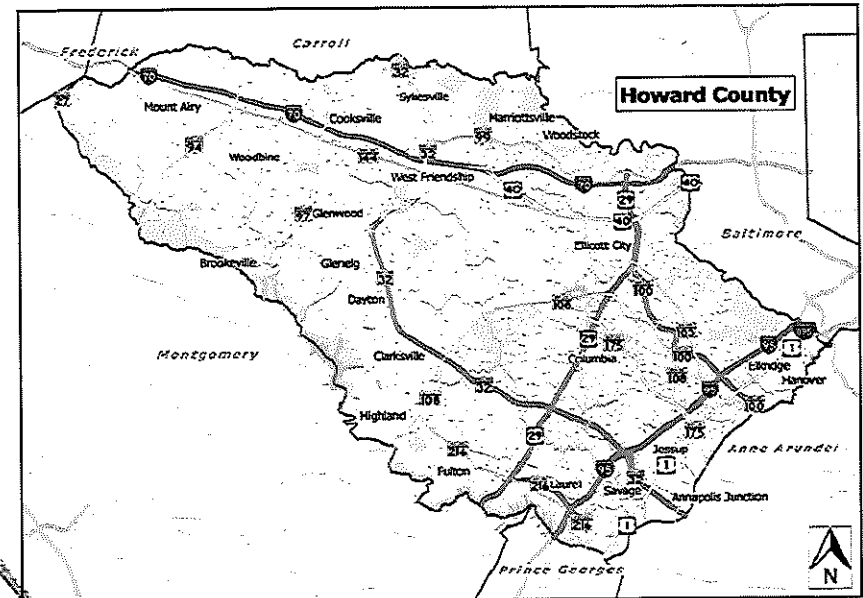
Project Schedule

- FY24 - Designs: 6 stormwater management pond outlet structure repairs-replacements
- FY24 - Construction: 9 stormwater management pond outlet structure repairs-replacements

Operating Budget Impact

No Operating Impact

FY2024 Bonds - Annual Debt Service Payment	335,961
FY2024 Bonds - 20-Year Total Debt Service Payment	6,719,219
Total Project Bonds - Annual Debt Service Payment	1,771,430
Total Project Bonds - 20-Year Total Debt Service Payment	35,428,607



Fiscal 2024 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,000	850	2,850	1,200	1,200	1,200	1,200	1,200	6,000	1,200	1,200	1,200	1,200	13,650
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	27,300	14,090 16,290	41,390 43,990	13,050	13,550	14,050	14,550	15,150	70,350	11,750	12,350	12,950	13,550	164,540 162,340
ADMINISTRATION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
Total Expenditures	29,600	17,140 14,940	46,740 44,540	14,250	14,750	15,250	15,750	16,350	76,350	12,950	13,550	14,150	14,750	178,490 176,290
BONDS	200	3,500	3,700	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	21,700
GRANTS	2,200	(2,200)	0	0	0	0	0	0	0	0	0	0	0	2,200
OTHER SOURCES	22,200	5,900	28,100	4,600	5,100	5,600	6,100	6,700	28,100	3,300	3,900	4,500	5,100	73,000
STORMWATER UTILITY FUNDING	5,000	7,740	12,740	7,650	7,650	7,650	7,650	7,650	38,250	7,650	7,650	7,650	7,650	81,590
Total Funding	29,600	17,140 14,940	46,740 44,540	14,250	14,750	15,250	15,750	16,350	76,350	12,950	13,550	14,150	14,750	178,490 176,290

\$17,304,375 spent and encumbered through February 2023

\$10,563,209 spent and encumbered through February 2022

Project Status New capital project to replace D1159.

Design initiated –Whiskey Bottom West, Scottswood Court, Meadowridge Business Park, Maple Forest Pond 1, Signal Hill, Temora Manor, Cedar Area II, Centennial|South Meadow.

Construction initiated – Cardinal Forest, Montgomery Run Pond 1, Junction Industrial Park Parcel R.

Construction complete – Strawberry Fields, Hi Tech Road, Autumn Manor, Woodcrest, Calvert Ridge, Mayfield Manor, BWIP Preston Court, Gerwig Lane, and Nottingham Village.

FY 2023 Budget	29,600	6,600	36,200	3,500	2,000	2,000	2,000	0	9,500	0	0	0		45,700
Difference 2023 / 2024	0	10,540 8,340	10,540 8,340	10,750	12,750	13,250	13,750	16,350	66,850	12,950	13,550	14,150	14,750	132,790 130,590

Accelerating the number of stormwater management pond repair project accounts for cost increase.

Fiscal 2024 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

Description

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. The restoration projects will make the neighborhoods more resilient. Many of these issues are on private property. The current issues could be exacerbated by the impacts of climate change and more frequent and intense storms. This project may include land/easement acquisitions to perform the improvement tasks.

Justification

Various watersheds and subwatersheds throughout the County can be vulnerable to flooding, meaning they are susceptible to flooding or flood damage due to increased rainfall intensity, and/or inadequate, missing, or failing infrastructure. The flooding could cause roadway overtopping or prolonged road closures, which could isolate parts of a community or create hazardous travel conditions. Additionally, these areas could have primary structures within the 100-year floodplain. Residents in these vulnerable areas may be disproportionately represented by underserved populations.

Remarks

1. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
4. GRANT represents anticipated Federal BRIC grant. Increase Corps technical assistance grant and reduce GO bonds by \$113,000.

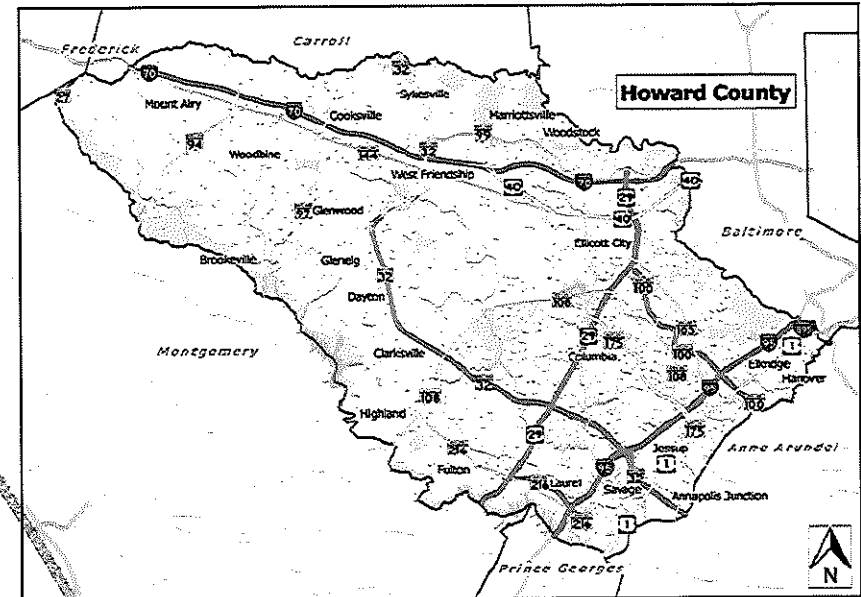
Project Schedule

FY24 – Perform assessments and concept design for one subwatershed. Perform two final designs in Bonnie Branch watershed.

Operating Budget Impact

No operating impact.

FY2024 Bonds - Annual Debt Service Payment	29,549	38,177
FY2024 Bonds - 20-Year Total Debt Service Payment	590,986	763,548
Total Project Bonds - Annual Debt Service Payment	1,415,388	1,424,016
Total Project Bonds - 20-Year Total Debt Service Payment	28,307,762	28,480,324



Explanation of Changes

N/A



Fiscal 2024 Capital Budget

STORM DRAINAGE PROJECTS

Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,400	0	1,400	300	300	300	300	300	1,500	300	300	300	300	4,100
CONSTRUCTION	0	500	500	1,700	1,700	1,700	1,700	1,700	8,500	1,700	1,700	1,700	1,700	15,800
Total Expenditures	1,400	500	1,900	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	19,900
BONDS	150	³⁸⁷ 500	⁵³⁷ 650	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,537
GRANTS	450	¹¹³ 0	⁵⁶³ 450	0	0	0	0	0	0	0	0	0	0	563
PAY AS YOU GO	800	0	800	0	0	0	0	0	0	0	0	0	0	800
Total Funding	1,400	500	1,900	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	19,900

\$651,236 spent and encumbered through February 2023

\$0 spent and encumbered through February 2022

Project Status Perform watershed assessment in Bonnie Branch watershed. Start countywide prioritization of other subwatershed. Construction complete: Bonnie Branch Ph 2.

FY 2023 Budget	1,400	1,200	2,600	1,200	1,200	0	0	0	2,400	0	0	0		5,000
Difference 2023 / 2024	0	(700)	(700)	800	800	2,000	2,000	2,000	7,600	2,000	2,000	2,000	2,000	14,900

The delayed start of new project designs pending notification of a Federal grant in FY23 accounts for the cost decrease.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

Description

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

Justification

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

Remarks

1. FY24-Request ~~\$3,850,000~~ ^{\$4,425,000} in Grants (~~\$850,000~~ ^{\$150,000} for 3 State Bond Bills, ~~\$3,000,000~~ ^{\$4,275,000} in POS Grants.) Request ~~\$4,700,000~~ ^{\$4,740,000} for aging park infrastructure, Artificial turf field replacements, & West Friendship Park improvements. Includes ~~\$850,000~~ ^{\$850,000} for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. ^{^and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.}

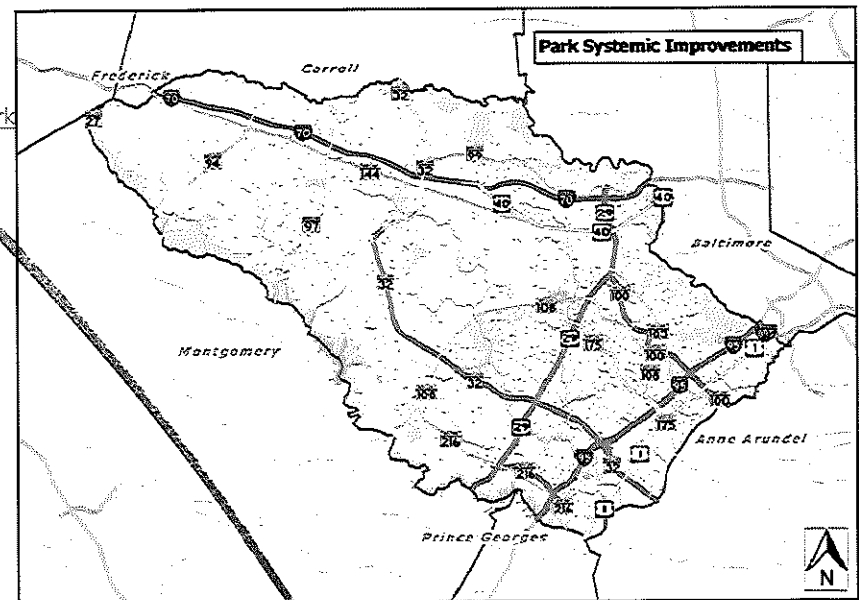
Project Schedule

FY24-FY32-Construction Continues.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



Explanation of Changes

See previous Budget Change Description.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	5,427	8,165	58,596	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
Total Expenditures	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	4,425	20,081	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,000	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
Total Funding	52,549	8,590	61,139	4,700	5,000	4,000	4,250	4,250	22,200	4,350	0	0	0	87,689

\$38,798,580 spent and encumbered through February 2023

\$33,236,396 spent and encumbered through February 2022

Project Status

FY23- Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24- Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	6,165	6,165	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24- Request ~~\$3,850,000~~ in Grants. (~~\$850,000~~ for 3 State Bond Bills, ~~\$3,000,000~~ in POS Grants). Request ~~\$4,740,000~~ in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes ~~\$950,000~~ for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

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

Remarks

1. FY23-Requested \$2,460,000 in Grants. Requesting \$650,000 in T-Tax for the grant matches.
2. FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax, (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.) Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for the renovation of the B&O Museum Freight House decking, ramp and railings.

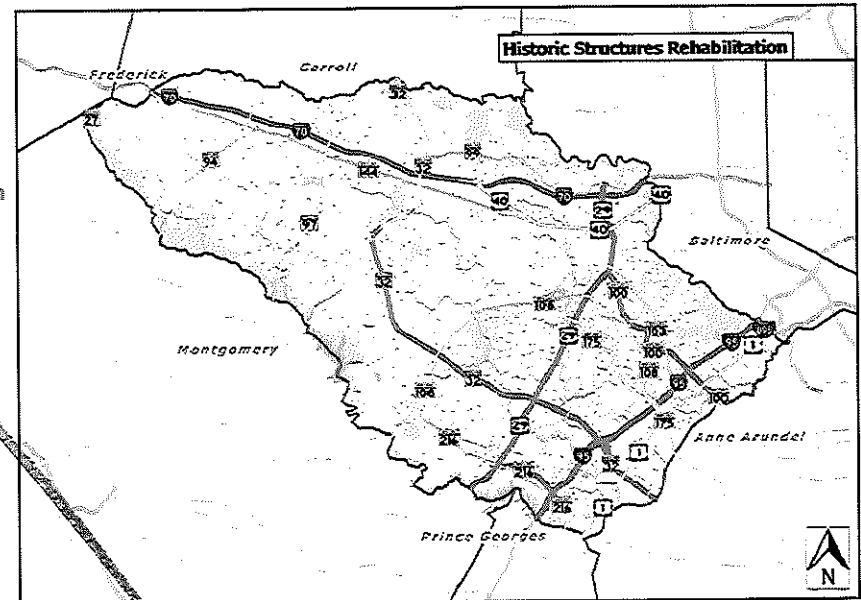
Project Schedule

- FY24-Planning and construction.
- FY25- Blandair North Area Historic Structure designs, Clover Hill House construction.
- FY26- Blandair North Historic Structure renovations, begin Troy Mansion design.
- FY27- Blandair North Historic Structure renovations continue & Troy Mansion renovation begins.

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined. FY22-FY24 reduction in budget from \$500,000 to \$0 each year.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	188,214
Total Project Bonds - 20-Year Total Debt Service Payment	3,764,289



Explanation of Changes

FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax, (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.) Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,020	200	1,220	600	300	0	0	0	900	0	0	0	0	2,120
CONSTRUCTION	13,575	⁶³⁵ 1,135	^{14,210} 14,710	900	1,350	2,650	1,050	1,000	6,950	150	0	0	0	21,810
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
Total Expenditures	14,670	⁸³⁵ 1,335	^{15,505} 16,005	1,500	1,650	2,650	1,050	1,000	7,850	150	0	0	0	24,005
BONDS	1,515	0	1,515	0	150	800	0	0	950	0	0	0	0	2,465
GRANTS	2,950	⁻⁰⁻ 500	^{2,950} 3,450	0	0	0	0	0	0	0	0	0	0	2,950
OTHER SOURCES	4,012	35	4,047	0	0	0	0	0	0	0	0	0	0	4,047
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	5,971	800	6,771	1,500	1,500	1,850	1,050	1,000	6,900	150	0	0	0	13,821
Total Funding	14,670	⁸³⁵ 1,335	^{15,505} 16,005	1,500	1,650	2,650	1,050	1,000	7,850	150	0	0	0	24,005

\$9,433,058 spent and encumbered through February 2023

\$7,989,832 spent and encumbered through February 2022

Project Status FY23-Continued historic structure maintenance & repairs, Barnard Fort House renovation, Blandair Mansion improvements, Blandair Granary design & construction, Waverly mansion patio, walk and parking lot improvements.

FY24-Continued construction Barnard Fort House, Clover Hill House design and construction, continued work Blandair Granary, Historic structure maintenance. Design and renovations to the B&O Museum Freight House decking, ramps and railings.

FY 2023 Budget	14,670	150	14,820	150	150	150	150	150	750	150	0	0		15,720
Difference 2023 / 2024	0	⁶⁸⁵ 1,185	⁶⁸⁵ 1,185	1,350	1,500	2,500	900	850	7,100	0	0	0	0	8,285

FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax. (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.) Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations. and Blandair Mansion construction.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

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

Justification

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

Remarks

1. FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester.
2. FY24- Request \$100,000 T-Tax for property incidentals and expenses.

Project Schedule

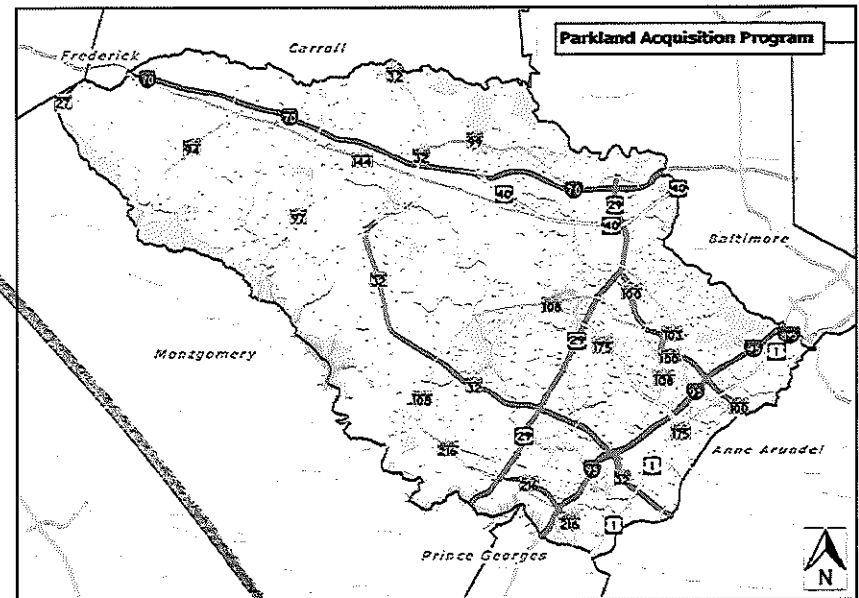
FY24-FY32-Land acquisition efforts continue.

Request \$1,592,000 in POS grants for land acquisition.

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester. FY24-Request \$100,000 T-Tax for property incidentals and expenses. Request \$1,592,000 in POS grants for land acquisition.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands) Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	250	50	300	50	50	50	50	50	250	50	50	50	0	700
LAND ACQUISITION	17,606	1,642	19,248	1,350	1,350	1,350	1,350	1,350	6,750	1,250	1,250	1,250	0	28,156
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	17,956	1,692	19,648	1,400	1,400	1,400	1,400	1,400	7,000	1,300	1,300	1,300	0	28,956
GRANTS	11,175	1,592	12,767	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	0	21,575
OTHER SOURCES	531	0	531	0	0	0	0	0	0	0	0	0	0	531
TRANSFER TAX	6,250	100	6,350	100	100	100	100	100	500	0	0	0	0	6,850
Total Funding	17,956	1,692	19,648	1,400	1,400	1,400	1,400	1,400	7,000	1,300	1,300	1,300	0	28,956

\$10,225,765 spent and encumbered through February 2023

\$3,712,649 spent and encumbered through February 2022

Project Status FY23-Pursuing acquisition on East Columbia Library Park and other properties. Purchased Camp Ilchester and the Hinkle property. Annual LPPRP planning grants of \$25,000 to continue.

FY24-Pursuing acquisition of Longwood and other properties.

FY 2023 Budget	17,956	1,300	19,256	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300		29,656
Difference 2023 / 2024		392	(1,200)	100	100	100	100	100	500	0	0	0	0	(700)

FY24- Request \$100,000 T-Tax for property incidentals and expenses. Request \$1,592,000 in POS grants for land acquisition.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3979 - FY2023 SHIPLEY PARK

Description

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.

Justification

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

Remarks

FY23-Feasibility Study & Master Planning to begin.
FY24-Masterplanning continues.

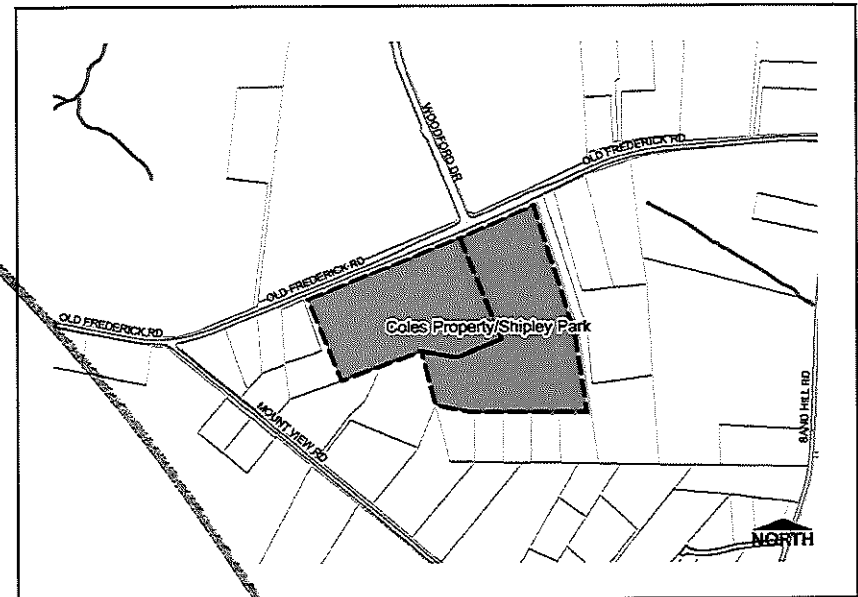
Project Schedule

FY22-Farm house remediation. Abandon well & septic.
FY23-Begin Feasibility Study & Master Planning, raze house and barns.
FY24-Masterplanning continues. Design and construction have been pushed to outyears due to funding constraints.

Operating Budget Impact

Not available at current time.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY23-Request \$200 in Grants and \$67 in T-Tax for the Master Planning of Shiple Park. FY24-~~No changes.~~ Remove \$200 in Grants.

Fiscal 2024 Capital Budget

RECREATION AND PARKS

Project: N3979 - FY2023 SHIPLEY PARK

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project	
PLANS & ENGINEERING	267	-200	67	0	0	0	0	0	0	0	0	0	0	267	
Total Expenditures	267	-200	67	0	0	0	0	0	0	0	0	0	0	267	
GRANTS	200	-200	-0	0	0	0	0	0	0	0	0	0	0	200	
TRANSFER TAX	67	0	67	0	0	0	0	0	0	0	0	0	0	67	
Total Funding	267	-200	67	0	0	0	0	0	0	0	0	0	0	267	

\$2,402 spent and encumbered through February 2023

\$0 spent and encumbered through February 2022

Project Status FY22-Farm House remediation. Abandon well & septic.

FY23-Begin Feasibility Study & Master Planning, raze house and barns.

FY24-Masterplanning continues.

FY 2023 Budget	267	0	267	0	0	0	0	0	0	0	0	0	0	267
Difference 2023 / 2024	0	(200)	(200)	0	0	0	0	0	0	0	0	0	0	0

FY24-No changes. Remove \$200,000 in State grant funding

Fiscal 2024 Capital Budget

POLICE PROJECTS

Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan					
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project		
PLANS & ENGINEERING	2,850	350	750	4,600	600	0	0	0	0	600	0	0	0	0	5,200	4,800
CONSTRUCTION	2,250	210	2,460	4,300	2,120	2,100	100	100	8,720	0	0	0	0	11,180		
ADMINISTRATION	15	20	35	20	0	0	0	0	20	0	0	0	0	55		
EQUIPMENT & FURNISHINGS	150	0	150	0	0	0	0	0	0	0	0	0	0	150		
Total Expenditures	6,265	580	980	7,245	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,585	16,185
BONDS	6,265	580	6,845	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,185		
GRANTS	0	-0	-400	-400	0	0	0	0	0	0	0	0	0	400	0	
Total Funding	6,265	580	980	7,245	4,920	2,120	2,100	100	100	9,340	0	0	0	16,585	16,185	

\$4,999,680 spent and encumbered through February 2023

\$4,884,516 spent and encumbered through February 2022

Project Status

FY16 - MOU signed for Old Cedar Lane Elementary School site.

FY18 - Master plan complete.

FY19 - Complete site plan, SD and building concept.

FY20 - New Third Police Station project has been postponed. Police Admin to move to leased space.

FY21 - Renovations to Northern District in space vacated by Police Admin, Southern District: renovations to create new fitness room.

FY22 - Completed renovations to Northern District. Began planning for renovations to Southern District.

FY23 - Design of Southern District and Start Construction.

FY 2023 Budget	6,265	0	6,265	0	0	0	0	0	0	0	0	0	0	6,265		
Difference 2023 / 2024	0	580	980	580	4,920	2,120	2,100	100	100	9,340	0	0	0	0	10,320	9,920

Additional funding requested for added Police priorities, such as expansion of Animal Control, Property Vehicle Storage Building and new 3rd Police District Station in Columbia.

Fiscal 2024 Capital Budget

SEWER PROJECTS

Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands) Appropriation Object Class	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	8,540	1,010	9,550	0	0	0	0	0	0	0	0	0	0	9,550
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
Total Expenditures	9,050	1,010	10,060	0	0	0	0	0	0	0	0	0	0	10,060
DEVELOPER CONTRIBUTION	250	(430)	-180	0	0	0	0	0	0	0	0	0	0	-180
METRO DISTRICT BOND	8,620	1,440	10,060	0	0	0	0	0	0	0	0	0	0	10,060
Total Funding	8,620	1,440	10,060	0	0	0	0	0	0	0	0	0	0	10,060

\$604,329 spent and encumbered through February 2023

\$604,329 spent and encumbered through February 2022

Project Status

Alignment alternatives study completed. Project design completed.

FY 2023 Budget	9,050	0	9,050	0	0	0	0	0	0	0	0	0	0	9,050
Difference 2023 / 2024	0	1,010	1,010	0	0	0	0	0	0	0	0	0	0	1,010

Request represents engineer's updated construction cost estimate.

Fiscal 2024 Capital Budget

TRAFFIC PROJECTS

Project: T7094-FY2007 STREET LIGHTING PROGRAM

Appropriation Object Class	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project	
PLANS & ENGINEERING	80	15	95	15	15	15	15	15	75	0	0	0	0	170	
CONSTRUCTION	3,185	205	3,390	205	205	205	205	205	1,025	0	0	0	0	4,415	
Total Expenditures	3,265	220	3,485	220	220	220	220	220	1,100	0	0	0	0	4,585	
BONDS	1,265	200	1,465	200	200	200	200	200	1,000	0	0	0	0	2,465	
OTHER SOURCES	160	20	180	20	20	20	20	20	100	0	0	0	0	280	
PAY AS YOU GO	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640	
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200	
Total Funding	3,265	220	3,485	220	220	220	220	220	1,100	0	0	0	0	4,585	

\$3,049,781 spent and encumbered through February 2023

\$2,742,244 spent and encumbered through February 2022

Project Status PROJECTS IN PLANNING STAGE for upgraded/new street lights: ~~Old Stockbridge, Bowling Brook Farms, Sewells Orchard, Pine Orchard Meadows, Kendall Ridge, Tamar Drive, Dorsey Hall Dr, Ten Mills Rd, Montgomery Run Rd, and Resort Rd.~~ PROJECTS COMPLETED: (FY22)–Centre Park Dr ped refuge island (FY21 Des|FY22 Const), Executive Park Dr @ Columbia 100 ped refuge island (FY21|FY22 Const), and Old Columbia Pike at Brittany Dr|Tiber Falls Dr refuge island (FY22 Des|FY22 Const); FY22–Const: ~~Beaverkill Rd, Boones Ln, Camelback Ln, Columbia Rd (south of MD 108 (Clarksville Pike)), Coventry Court Dr, Encounter Row, Harriet Tubman Ln (OH), Hickory Log Circle, Jerrys Dr (OH), Kerry Hill Ct, Kilimanjaro Rd @ Pamplona Rd, Logans Way, Mayfield Ave @ Grassy Garth, Noel Hope Dr (OH), Oakland Mills Rd @ Wandering Way, Pleasant Chase Rd, Preservation Ct, Spring Plow Ln, Red Branch Rd, Ridermark Row, Shaded Day, Stonecutter Rd, Tamar Dr @ Each Leaf Ct, Timothy Ct, Gorman Rd @ Stephens Rd (rem), Snowden River Pkwy @ Oakland Mills Rd (rem), Center Park Dr @ Columbia 100 Pkwy (rem), and Wesley Ln (crosswalk).~~ (FY23) – ~~New Const: Bowling Brook Farms Rd, Pine Orchard Meadows, Stirling Bridge Dr, Old Scaggsville Rd, Early April Way, Tuscany Rd, Rock Glen Dr, Quail Creek Ct, Pebble Beach Dr, Pine Ridge Dr, Bucksaw Ct, Horsham Dr, Glen Willow Way, Karas Walk, Folly Quarter Rd (OH), Olde Woods Way, Broken Lute Way, Church Lane Rd (OH), Wild Turkey Ln, Woodlot Rd, Wades Way, Tower Dr, Cardinal Ct, Sweet Hours Way, Bluecoat Ln, Chessie Ln, and Hillsborough Rd.~~ (FY24) – ~~New Const: Old Stockbridge, Sewells Orchard~~

FY 2023 Budget	3,265	220	3,485	220	220	220	220	220	1,100	220	220	220		5,245
Difference 2023 / 2024	0	0	0	0	0	0	0	0	0	(220)	-220	-220	0	(660)

Amendment 10 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 10

(This is amendment makes the following changes to School System Capital Projects:

- 1. Adds \$6,432,000 in State Aid to E1058, Systemic Renovations;*
- 2. Adds \$22,000,000 in State Aid to E1060, Faulkner Ridge Center; and*
- 3. Adds \$13,000,000 in State Aid to E1062, Applications and Research Lab Renovation.)*

1 In the current capital budget attached to this Act make changes on pages 218, 219 and 220 as
2 noted on the attached Exhibit A. This amendment provides authority to correct the capital
3 budget, expense budget or Fund Statement pages of the Ordinance as noted on Exhibit A. This
4 also includes authority to amend the Second Detail page accordingly and the authority to correct
5 all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment.

7
8 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail
9 pages for Capital Projects E1058, E1060 and E1062.

I certify this is a true copy of

AM CB 21-2023
passed on May 24 2023

Michelle Harris
Council Administrator

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION						
The Oakland Mills High School project will renovate the existing facility.	A	0	0	0		0
	B	0	0	0		0
	Total	0	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.	A	0	0	0		0
	B	0	0	0		0
	Total	0	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		0
	B	0	0	0		0
	Total	0	0	0		0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION						
The Jeffers Hill Elementary School project will renovate the existing facility.	A	0	0	0		0
	B	0	0	0		0
	Total	0	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	6,432	18,803
	B	0	956	956		956
	E	0	4,871	4,871		4,871
	P	0	15,000	15,000		15,000
	T	0	5,500	5,500		5,500
	Total	0	38,698	38,698	6,432	45,130
E1059-FY2024 ROOFING						
Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	0	0	0		0
	B	0	0	0		0
	E	0	1,000	1,000		1,000
	Total	0	1,000	1,000		1,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
E1060-FAULKNER RIDGE CENTER						
The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.						
	A	0	0	0	22,000	22,000
	B	0	0	0		0
	Total	0	0	0	22,000	22,000
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		0
	B	0	0	0		0
	Total	0	0	0		0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION						
The Applications and Research Laboratory project will renovate the existing facility.						
	A	0	0	0	13,000	13,000
	B	0	0	0		0
	Total	0	0	0	13,000	13,000
E1063-THOMAS VIADUCT MS ADDITION						
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.						
	A	0	0	0		0
	B	0	0	0		0
	Total	0	0	0		0
E Total		757,468	67,695	825,163	41,432	866,595

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
E						
B	BONDS	346,841	11,088	357,929		357,929
Z	EDUCATION EXCISE BONDS	30,323	0	30,323		30,323
E	EXCISE TAX	17,000	13,000	30,000		30,000
OG	Other GO	19,687	0	19,687		19,687
P	PAY AS YOU GO	18,838	15,000	33,838		33,838
A	STATE AID for SCHOOLS	247,032	16,107	263,139	41,432	304,571
T	TRANSFER TAX	77,747	12,500	90,247		90,247
E Total		757,468	67,695	825,163	41,432	866,595

Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

Description

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. For larger systemic renovation projects (see project details section), the complete scope of projects are defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Program will include 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 upgrades of other building systems.

Remarks

The FY 2024 Capital Budget request represents renovation work or planning for future construction including:

1. Applications and Research Lab Maintenance
2. West Friendship MBR
3. Grounds|Fleet Infrastructure Capital Needs
4. HCPSS portion of Artificial Turf Replacement
5. Jeffers Hill ES Boiler Replacement
6. Manor Woods ES Wastewater Treatment Plant
7. Manor Woods ES HVAC
8. Forest Ridge ES Boiler Replacement
9. St John's Lane HVAC
10. Retrofit Gym HVAC (AC)
11. Elevator Replacements
12. Atholton ES Boiler Replacement
13. Lime Kiln MS HVAC
14. Secure Vestibules
15. Administrative Office
16. Kitchen Modernizations
17. Special Education|Regional Program Needs
18. Indoor Environmental Quality Repairs
19. School Security Measures
20. Emergency Reserve

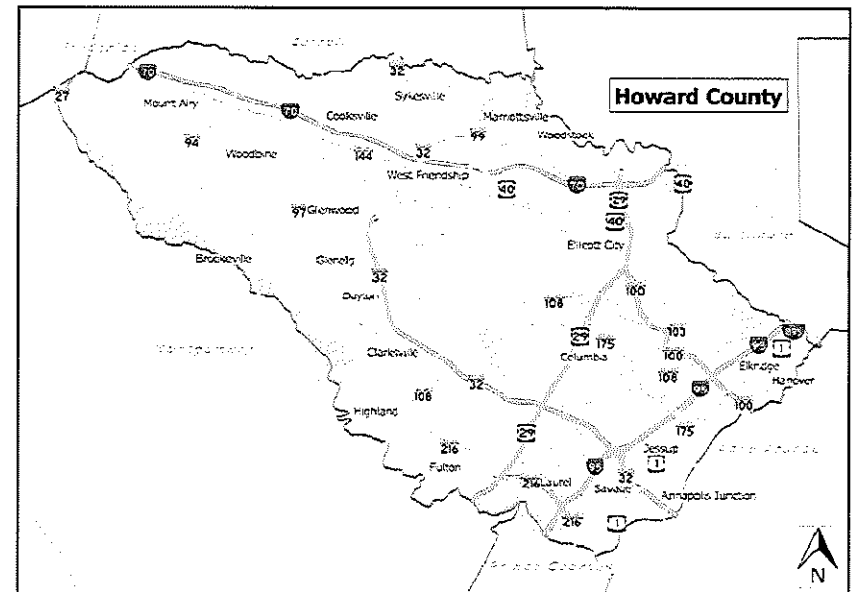
Project Schedule

Ongoing

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	72,995
FY2024 Bonds - 20-Year Total Debt Service Payment	1,459,903
Total Project Bonds - Annual Debt Service Payment	3,755,585
Total Project Bonds - 20-Year Total Debt Service Payment	75,111,701



Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
CONSTRUCTION	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
Total Expenditures	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
BONDS	0	956	956	7,000	9,230	6,000	7,000 6,719	7,000 3,000	36,230 31,949	3,000	3,000	3,000	3,000	49,186 44,905
EXCISE TAX	0	4,871	4,871	11,271	3,512	5,937	6,340	3,700	30,760	0	0	0	0	35,631
PAY AS YOU GO	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
STATE AID for SCHOOLS	0	42,374 18,803	42,374 18,803	10,926	6,189	12,465	13,160 9,441	9,800	52,540 48,821	0	0	0	0	64,914 67,624
TRANSFER TAX	0	5,500	5,500	5,000	5,000	6,000	5,000	5,000	26,000	5,000	5,000	5,000	5,000	51,500
Total Funding	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
\$0 spent and encumbered through February 2023														
spent and encumbered through February 2022														
Project Status Ongoing.														
Difference 2023 / 2024	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660

Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FAULKNER RIDGE CENTER

Description

The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study for a regional early childhood center. This project is in response to full-day prekindergarten services identified within the Blueprint for Maryland's Future. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools and modern codes. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

Justification

Faulkner Ridge opened in 1969. This project is intended to provide for regional early childhood programs based on BluePrint for Maryland's Future. The location meets the needs based on concentration of population in this walkable community in western Columbia. This opportunity is an ideal use of existing resources as the HCPSS already owns the land and building, and the building can be upgraded to meet the needs.

Remarks

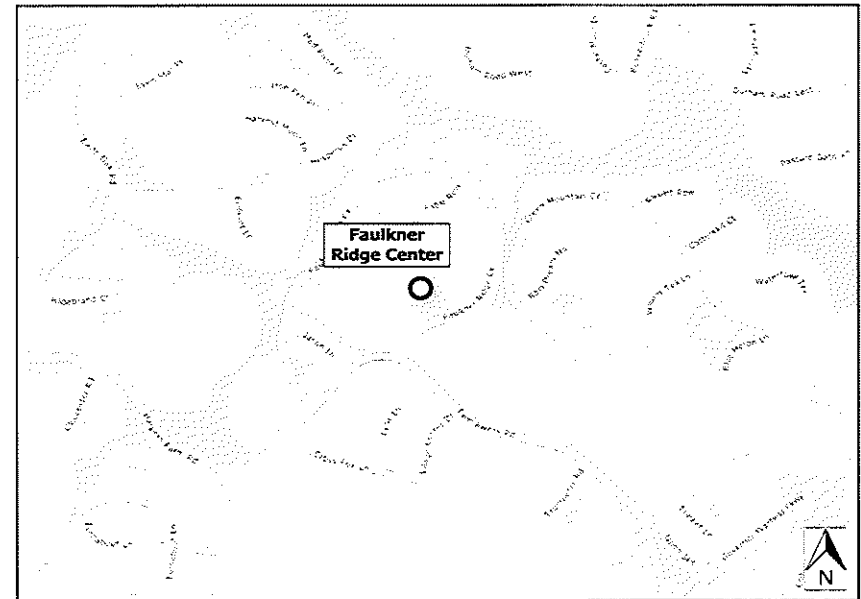
Project Schedule

2028—2029 2023-2024: Planning
2030-2034 2025-2027: Construction

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,658,807
Total Project Bonds - 20-Year Total Debt Service Payment	33,176,142



Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FAULKNER RIDGE CENTER

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,629	2,629	0	0	0	0	2,629
		2,629	2,629					0	0					
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,716	9,406	4,375	543	18,040
		19,371	19,371							0	0	0	0	19,371
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	1,056	0	1,056
				1,056					1,056			0		
Total Expenditures	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056
BONDS	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
				1,056				0	1,056	0	0	0	0	1,056
STATE AID for SCHOOLS	0	22,000	22,000	0	0	0	0	0	0	0	0	0	0	0
														22,000
Total Funding	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056

\$0 spent and encumbered through February 2023
spent and encumbered through February 2022
Project Status

Difference 2023 / 2024	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056

Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1062-APPLICATIONS AND RESEARCH LAB RENOVATION

Description

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

Justification

The Applications and Research Laboratory is a facility that continues to be on the HCPSS Deferred Maintenance. The facility is identified as the #1 priority on the State Facility Assessment through the Facility Condition Index rating. The Career and Technology Education programs continue to develop and will see further requirements through legislation like the Blueprint for Maryland's Future.

Remarks

Project Schedule

Schedule to be determined.

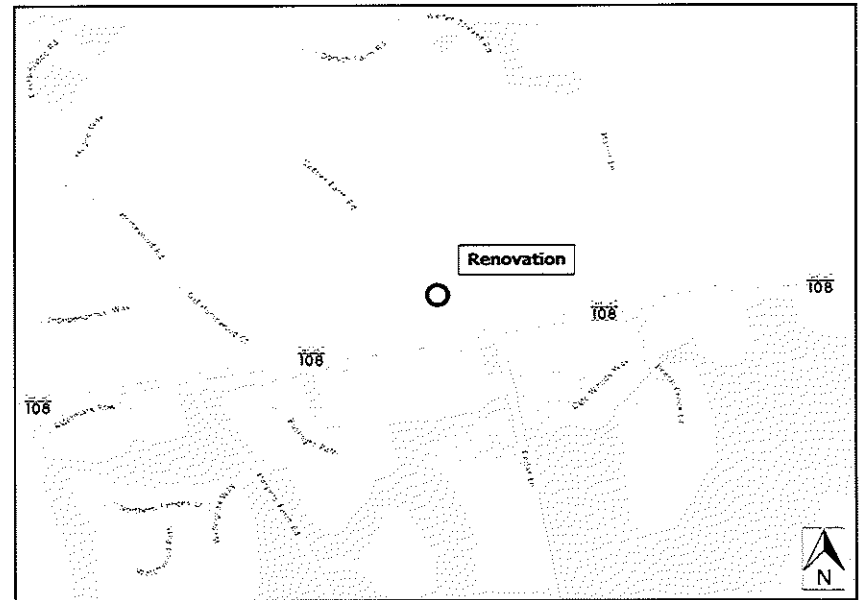
2023-2024: Planning

2025-2026: Construction

Operating Budget Impact

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

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	245,710
Total Project Bonds - 20-Year Total Debt Service Payment	4,914,192



Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1062-APPLICATIONS AND RESEARCH LAB RENOVATION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
		5,000	5,000										0	
CONSTRUCTION	0	8,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
EQUIPMENT & FURNISHINGS	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
		13,000	13,000	1,000					1,000				0	14,000
BONDS	0	0	0	0	0	0	0	0	0	0	0	0	3,218	3,218
				1,000					1,000				0	1,000
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	1,782	1,782
		13,000	13,000										0	13,000
Total Funding	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
		13,000	13,000	1,000					1,000				0	14,000

**\$0 spent and encumbered through February 2023
 spent and encumbered through February 2022
 Project Status**

Difference 2023 / 2024	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
		13,000	13,000	1,000					1,000				0	14,000

Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
CONSTRUCTION	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
Total Expenditures	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
BONDS	0	956	956	7,000	9,230	6,000	7,000 6,719	7,000 3,000	26,230 31,949	3,000	3,000	3,000	3,000	49,186 44,905
EXCISE TAX	0	4,871	4,871	11,271	3,512	5,937	6,340	2,700	30,760	0	0	0	0	35,631
PAY AS YOU GO	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
STATE AID for SCHOOLS	0	12,371 18,803	12,371 18,803	10,926	6,189	12,465	13,160 9,441	9,800	52,540 48,821	0	0	0	0	64,911 67,624
TRANSFER TAX	0	5,500	5,500	5,000	5,000	6,000	5,000	5,000	26,000	5,000	5,000	5,000	5,000	51,500
Total Funding	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
\$0 spent and encumbered through February 2023 spent and encumbered through February 2022 Project Status Ongoing.														
Difference 2023 / 2024	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660

Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FAULKNER RIDGE CENTER

(In Thousands)				Five Year Capital Program						Master Plan				Total Project
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,629	2,629	0	0	0	0	2,629
		2,629	2,629					0	0					
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,716	9,406	4,375	543	18,040
		19,371	19,371							0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	1,056	0	1,056
				1,056					1,056			0		0
Total Expenditures	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056
BONDS	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
				1,056				0	1,056	0	0	0	0	1,056
STATE AID for SCHOOLS	0	22,000	22,000	0	0	0	0	0	0	0	0	0	0	0
Total Funding	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056
\$0 spent and encumbered through February 2023 spent and encumbered through February 2022 Project Status														
Difference 2023 / 2024	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056					23,056

Amendment 1 to Amendment 10 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 1

(This is amendment makes technical corrections for Project E1058 and inserts a total for E1060.)

- 1 Remove the detail pages for E1058 and E1060, as attached to Amendment 10 as filed and
- 2 substitute revised detail pages for E1058 and E1060 as attached to this Amendment to
- 3 Amendment.

I certify this is a true copy of
Am 1 Am 10 CB 21-2023
passed on May 24, 2023
Michelle Howard
Council Administrator

THE UNIVERSITY OF CHICAGO
DIVISION OF THE PHYSICAL SCIENCES
DEPARTMENT OF CHEMISTRY
5800 S. DICKINSON DRIVE
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Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1058-FY2024 SYSTEMIC RENOVATIONS

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
CONSTRUCTION	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
Total Expenditures	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
BONDS	0	956	956	7,000	9,230	6,000	7,000 6,719	7,000 3,000	36,230 31,949	3,000	3,000	3,000	3,000	49,186 44,905
EXCISE TAX	0	4,871	4,871	11,271	3,512	5,937	6,340	3,700	30,760	0	0	0	0	35,631
PAY AS YOU GO	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	15,000
STATE AID for SCHOOLS	0	12,371 18,803	12,371 18,803	10,926	6,189	12,465	13,160 9,441	9,800	52,540 48,821	0	0	0	0	64,911 67,624
TRANSFER TAX	0	5,500	5,500	5,000	5,000	6,000	5,000	5,000	26,000	5,000	5,000	5,000	5,000	51,500
Total Funding	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660

\$0 spent and encumbered through February 2023
spent and encumbered through February 2022
Project Status Ongoing.

Difference 2023 / 2024	0	38,698 45,130	38,698 45,130	34,197	23,931	30,402	31,500 27,500	25,500 21,500	145,530 137,530	8,000	8,000	8,000	8,000	216,228 214,660
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Fiscal 2024 Capital Budget

SCHOOL SYSTEM PROJECTS

Project: E1060-FAULKNER RIDGE CENTER

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,629	2,629	0	0	0	0	2,629
		2,629	2,629					0	0					
CONSTRUCTION	0	0	0	0	0	0	0	0	0	3,716	9,406	4,375	543	18,040
		19,371	19,371							0	0	0	0	19,371
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	1,056	0	1,056
				1,056					1,056			0		
Total Expenditures	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056
BONDS	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
				1,056				0	1,056	0	0	0	0	1,056
STATE AID for SCHOOLS	0	22,000	22,000	0	0	0	0	0	0	0	0	0	0	0
														22,000
Total Funding	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056

**\$0 spent and encumbered through February 2023
 spent and encumbered through February 2022
 Project Status**

Difference 2023 / 2024	0	0	0	0	0	0	0	2,629	2,629	3,716	9,406	5,431	543	21,725
		22,000	22,000	1,056				0	1,056	0	0	0	0	23,056

Amendment 11 to Council Bill No. 21-2023

**BY: Chairperson at the request
of the County Executive and cosponsored
by Christiana Rigby, Opel Jones, Deb Jung
and Liz Walsh**

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 11

(This is amendment makes changes to Capital Project, M0547 Continuing Education Building, in order to remove \$3,950,000 in community college backed bonds, to add \$2,950,000 in Other funding and to add \$1,000,000 in Pay Go Funding.)

1 In the current capital budget attached to this Act make changes on pages 242 and 243 as noted on
2 the attached Exhibit A. This amendment provides authority to correct the capital budget, expense
3 budget or Fund Statement pages of the Ordinance as noted on Exhibit A. This also includes
4 authority to amend the Second Detail page accordingly and the authority to correct all subtotals,
5 totals, and other calculated figures within this Act to accommodate this Amendment.

6
7 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail
8 pages for Capital Project M0547, Continuing Education Building.

I certify this is a true copy of

Am 11, to CB 21-2023

passed on

May 24, 2023

Michelle Dawson
Council Administrator

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

PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
M						
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		22,358
	G	21,061	0	21,061		21,061
Total		43,419	0	43,419		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		50,834
	G	37,487	13,346	50,833		50,833
Total		74,974	26,693	101,667		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		2,683
	CC	7,717	0	7,717		7,717
	G	0	0	0		0
	O	6,000	0	6,000		6,000
Total		16,400	0	16,400		16,400
M0545-FY2025 MAINTENANCE BUILDING						
Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0		0
	G	0	0	0		0
Total		0	0	0		0
M0547-FY2026 CONTINUING EDUCATION BUILDING						
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	CC	0	3,950	3,950	(3,950)	0
	G	0	0	0		0
	O	0	1,350	1,350	2,950	4,300
	P	0	0	0	1,000	1,000
Total		0	5,300	5,300	0	5,300
M0550-FY2017 SYSTEMIC RENOVATIONS						
Address campuswide systemic renovations, deferred maintenance, and	B	11,456	1,000	12,456		12,456
Total		11,456	1,000	12,456		12,456
M Total		146,249	32,993	179,242	0	179,242

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
M						
B	BONDS	73,984	14,347	88,331		88,331
CC	COLLEGE REVENUE BACKED BOND	7,717	3,950	11,667	(3,950)	7,717
G	GRANTS	0	0	0		0
G	GRANTS	58,548	13,346	71,894		71,894
O	OTHER SOURCES	6,000	1,350	7,350	2,950	10,300
P	PAY AS YOU GO	0	0	0	1,000	1,000
M Total		146,249	32,993	179,242	0	179,242

Fiscal 2024 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

Description

Design and construct a workforce development and trades center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training. The facility provides opportunities for high-skilled trades training and offers another pathway into higher education for students and residents who do not want to pursue a traditional four-year degree. It offers opportunities for licensure, certification, and employment which are critical in meeting the needs of the community.

Justification

Continuing education provides special services to the community as well as county and state agencies in workforce development and contract training. Maryland is currently experiencing labor shortages in all skilled trade occupations. Additionally, the partnership with public schools and dual enrollment programs in career and technical education (CTE) provide opportunities to pair academic knowledge with technical skills and prepare students for in-demand and high-skilled jobs. The programs proposed in this facility include automotive, electrical, HVAC, plumbing, welding, manufacturing and logistics including additive manufacturing and heavy equipment operations. Training students for opportunities in these occupations will help obtain high-quality jobs that offer family-sustaining salaries, wage progression, and benefits.

Remarks

1. ~~College revenue backed bonds are general obligation bonds paid for with college funds (fund balances and student fees).~~
2. Other sources ~~are~~ include Community College own sources, such as use of its fund balance, donations to the college and other grants.

Project Schedule

With consideration to funding limitations, the college proposes to construct the facility in two phases with funding over multiple years.

FY24 - planning and design

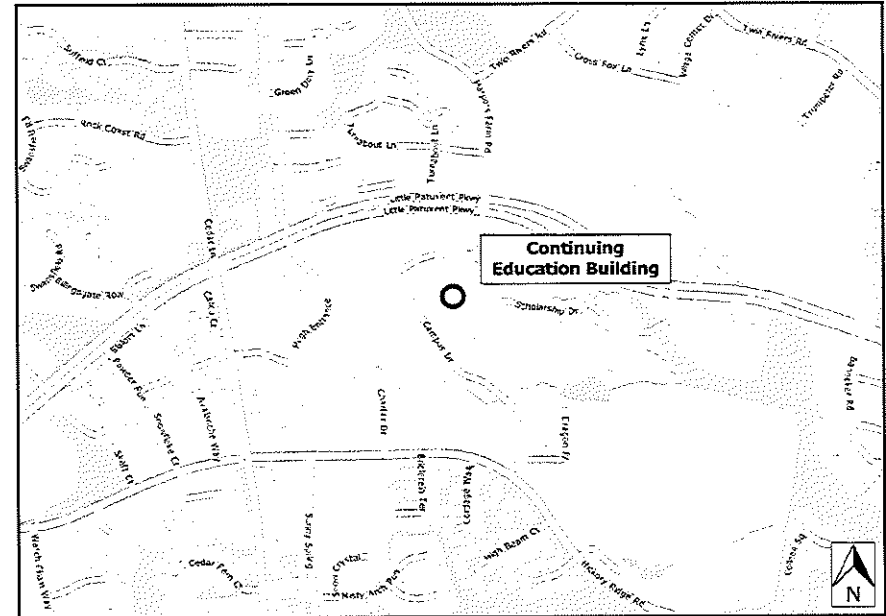
FY25 - construct phase 1 (automotive, manufacturing, and welding)

FY26 - construct phase 2 (electrical, HVAC, plumbing, and heavy equipment operations) FY25-FY26 - furnish and equip new building.

Operating Budget Impact

The operations of this building will increase the operating budget by approximately \$21.25 per square foot.

FY2024 Bonds - Annual Debt Service Payment	0	301,601
FY2024 Bonds - 20-Year Total Debt Service Payment	0	6,032,026
Total Project Bonds - Annual Debt Service Payment	0	301,601
Total Project Bonds - 20-Year Total Debt Service Payment	0	6,032,026



Fiscal 2024 Capital Budget

COMMUNITY COLLEGE PROJECTS

Project: M0547-FY2026 CONTINUING EDUCATION BUILDING

Appropriation Object Class	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	0	5,300	5,300	0	0	0	0	0	0	0	0	0	0	5,300
CONSTRUCTION	0	0	0	19,876	15,874	0	0	0	35,750	0	0	0	0	35,750
EQUIPMENT & FURNISHINGS	0	0	0	2,400	1,800	0	0	0	4,200	0	0	0	0	4,200
Total Expenditures	0	5,300	5,300	22,276	17,674	0	0	0	39,950	0	0	0	0	45,250
COLLEGE REVENUE BACKED BOND	0	3,950	3,950	0	0	0	0	0	0	0	0	0	0	3,950
GRANTS	0	0	0	11,138	8,837	0	0	0	19,975	0	0	0	0	19,975
OTHER SOURCES	0	4,300 1,350	4,300 1,350	11,138	8,837	0	0	0	19,975	0	0	0	0	21,325
Total Funding	0	5,300	5,300	22,276	17,674	0	0	0	39,950	0	0	0	0	45,250
PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
\$0 spent and encumbered through February 2023														
\$0 spent and encumbered through February 2022														
Project Status														
FY 2023 Budget	0	0	0	0	0	0	1,700	17,600	19,300	3,200	0	0	0	22,500
Difference 2023 / 2024	0	5,300	5,300	22,276	17,674	0	(1,700)	(17,600)	20,650	(3,200)	0	0	0	22,750
FY24 project cost increased by \$5.3 million from moving up the project start date due to workforce demands.														

Amendment 12 to Council Bill No. 21-2023

BY: David Yungmann

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 12

(This Amendment moves \$10 million of operating transfers from Housing Opportunities Trust Fund to the Contingency Reserve.)

~~Reduce Community Renewal Program Fund (\$10,000,000)~~

~~Housing and Community Development Housing Initiative (6100)~~

~~69-Operating Transfers (\$10,000,000) reduce funding to Housing Opportunities Trust Fund.)~~

1. Increase – General Fund - \$10,000,000
 - a. Contingency Reserve (8888)
 - i. 99 - Contingencies - \$10,000,000 – Authorized by Section 606 of the County Charter, this amendment moves the Housing Opportunities Trust Fund allocation to the Contingency Reserve.)
2. Reduce – Housing Opportunity Trust Fund – (\$10,000,000)
 - a. Housing and Community Development Housing Initiative (6100)
 - i. 51 – Contractual Services – (\$10,000,000)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to pages 55, 60, 63, 64, and 167 of the expense budget, as
3 indicated on the attached Worksheet Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment, including the Housing Opportunities Trust Fund statement on pages 171 and 172.

7
8

I certify this is a true copy of
Am 12 to CB 21-2023
passed on May 24, 2023
Mishelle Brown
Council Administrator

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
36 - Housing Opportunities Trust Fund			
6100 - Housing and Community Development			
2015000000 - Housing Opportunities Trust Fund			
6100000000 - Housing & Community Development			
9999999999999999999900 - Administration			
51 - Contractual Services	15,000,000	(10,000,000)	5,000,000
99999999999999999999900 - Administration Total	15,000,000	(10,000,000)	5,000,000
6100000000 - Housing & Community Development Total	15,000,000	(10,000,000)	5,000,000
2015000000 - Housing Opportunities Trust Fund Total	15,000,000	(10,000,000)	5,000,000
6100 - Housing and Community Development Total	15,000,000	(10,000,000)	5,000,000
36 - Housing Opportunities Trust Fund Total	15,000,000	(10,000,000)	5,000,000

Amendment 1 to Amendment 12 to Council Bill No. 21-2023

BY: David Yungmann

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 1

(This Amendment corrects a technical error in the reduction of the Community Renewal Program Fund.)

1 On page 1, in the summary of funding changes section, strike:

2 "1. Reduce – Community Renewal Program Fund – (\$10,000,000)

3 a. Housing and Community Development Housing Initiative (6100)

4 i. 69-Operating Transfers – (\$10,000,000) – reduce funding to Housing
5 Opportunities Trust Fund.)"

6

7 Renumber the summary of funding changes section accordingly.

8

9 On page 1, line 2, strike "63, 64,".

10

11 In Worksheet A, remove pages 63 and 64.

I certify this is a true copy of

Am 1 to Am 12 to CB 21-2023

passed on May 24, 2023

Michelle Howard

Council Administrator

Amendment 12 to Council Bill No. 21-2022

BY: David Yungmann

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 12

(This Amendment moves \$10 million of operating transfers from Housing Opportunities Trust Fund to the Contingency Reserve.)

- 1. *Reduce – Community Renewal Program Fund – (\$10,000,000)*
 - a. *Housing and Community Development Housing Initiative (6100)*
 - i. *69-Operating Transfers – (\$10,000,000) (reduce funding to Housing Opportunities Trust Fund.)*
- 2. *Increase – General Fund - \$10,000,000*
 - a. *Contingency Reserve (8888)*
 - i. *99 - Contingencies - \$10,000,000 – Authorized by Section 606 of the County Charter, this amendment moves the Housing Opportunities Trust Fund allocation to the Contingency Reserve.)*
- 3. *Reduce – Housing Opportunity Trust Fund – (\$10,000,000)*
 - a. *Housing and Community Development Housing Initiative (6100)*
 - i. *51 – Contractual Services – (\$10,000,000)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to pages 55, 60, 63, 64, and 167 of the expense budget, as
3 indicated on the attached Worksheet Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment, including the Housing Opportunities Trust Fund statement on pages 171 and 172.

7
8

I certify this is a true copy of
Am 12 to CB 21-20
passed on _____

Council Administrator

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
03 - Community Renewal Program Fund			
6100 - Housing and Community Development			
2010000000 - Community Renewal			
6100000000 - Housing & Community Development			
99999999970000000138000 - Housing Initiative			
50 - Personnel Costs	95,380	-	95,380
51 - Contractual Services	8,360,000	-	8,360,000
69 - Operating Transfers	10,000,000	(10,000,000)	-
99999999970000000138000 - Housing Initiative Total	18,455,380	(10,000,000)	8,455,380
9999999999999999999900 - Administration			
50 - Personnel Costs	1,469,932	-	1,469,932
51 - Contractual Services	168,779	-	168,779
52 - Supplies and Materials	15,500	-	15,500
58 - Expense Other	537,745	-	537,745
69 - Operating Transfers	146,270	-	146,270
99999999999999999999900 - Administration Total	2,338,226	-	2,338,226
6100000000 - Housing & Community Development Total	20,793,606	(10,000,000)	10,793,606
2010000000 - Community Renewal Total	20,793,606	(10,000,000)	10,793,606
2010000003 - MIHU Fee in Lieu			
6100000000 - Housing & Community Development			
99999999970000000154300 - FEE IN LIEU GRANTEES			
51 - Contractual Services	6,675,000	-	6,675,000
99999999970000000154300 - FEE IN LIEU GRANTEES Total	6,675,000	-	6,675,000
6100000000 - Housing & Community Development Total	6,675,000	-	6,675,000
2010000003 - MIHU Fee in Lieu Total	6,675,000	-	6,675,000
2010050000 - Program Income Mtchg			
6100000000 - Housing & Community Development			
99999999910000000136400 - Community Development Block Grant FY24			
51 - Contractual Services	100,000	-	100,000
99999999910000000136400 - Community Development Block Grant FY24 Total	100,000	-	100,000
99999999910000000136500 - Home Investment Partnership FY24			
51 - Contractual Services	100,000	-	100,000
99999999910000000136500 - Home Investment Partnership FY24 Total	100,000	-	100,000

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
6100000000 - Housing & Community Development Total	200,000	-	200,000
2010050000 - Program Income Mtchg Total	200,000	-	200,000
6100 - Housing and Community Development Total	27,668,606	(10,000,000)	17,668,606
03 - Community Renewal Program Fund Total	27,668,606	(10,000,000)	17,668,606

Amendment 13 to Council Bill No. 21-2023

BY: Opel Jones

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 13

(This Amendment removes \$10,000 for new initiatives under the County Auditor, which is appropriated under fund 514850 - Accounting and Audit Services.

Details of this reduction are as follows:

- 1. Reduce – General Fund - County Council (7000) – (\$10,000)*
 - a. Fund Center: 7010000000 - County Auditor*
 - i. 51 Contractual Services – (\$10,000) – reduce funding for new initiatives.)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to pages 41, 42, and 60 of the expense budget, as indicated on
3 the attached Worksheet Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
6 Amendment.

7
8
9

I certify this is a true copy of

Am 13 to CB21-2023

~~XXXXXX~~ on May 24, 2023

Michelle Herring
Council Administrator

Failed

**Howard County, MD
Fiscal Year 2024**

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
7000 - County Council			
1000000000 - General Fund			
7000000000 - County Council			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,614,849	-	3,614,849
51 - Contractual Services	894,986	-	894,986
52 - Supplies and Materials	47,000	-	47,000
58 - Expense Other	40,859	-	40,859
99999999999999999999999999999900 - Administration Total	4,597,694	-	4,597,694
7000000000 - County Council Total	4,597,694	-	4,597,694
7010000000 - County Auditor			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,717,382	-	1,717,382
51 - Contractual Services	343,826	(10,000)	333,826
52 - Supplies and Materials	4,050	-	4,050
99999999999999999999999999999900 - Administration Total	2,065,258	(10,000)	2,055,258
7010000000 - County Auditor Total	2,065,258	(10,000)	2,055,258
7020000000 - Zoning Board			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	95,034	-	95,034
99999999999999999999999999999900 - Administration Total	95,034	-	95,034
7020000000 - Zoning Board Total	95,034	-	95,034
7030000000 - Board of Appeals			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	84,086	-	84,086
51 - Contractual Services	3,166	-	3,166
99999999999999999999999999999900 - Administration Total	87,252	-	87,252
7030000000 - Board of Appeals Total	87,252	-	87,252

Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
L000 - Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999999999999999999900 - Administration			
58 - Expense Other	25,221,000	-	25,221,000
9999999999999999999999999999999900 - Administration Total	25,221,000	-	25,221,000
L000000000 - Howard County Library Total	25,221,000	-	25,221,000
1000000000 - General Fund Total	25,221,000	-	25,221,000
L000 - Howard County Library System Total	25,221,000	-	25,221,000
01 - General Fund Total	1,478,586,947	(10,000)	1,478,576,947

Amendment 1 to Amendment 13 Council Bill No. 21-2023

BY: Christiana Rigby and Opel Jones

Legislative Day 6
Date: May 24, 2023

Amendment No. 1

(This Amendment moves \$5,000 of the County Auditor funding decrease into the Contingency Fund.)

On page one, in the parenthetical, after "Services", insert: "and moves \$5,000 into the Contingency Fund".

On page one, in the summary of funding changes section, after "initiatives.", insert:

- "2. Increase – General Fund – \$5,000
- a. Contingency Reserve (8888)
- i. 99 – Contingencies – \$5,000."

On page one, line 2, after "42," insert: "55,".

In Worksheet Exhibit A, remove page 60, and substitute pages 55 and 60 attached to this amendment.

I certify this is a true copy of

Am 13 to AM 13 to CB 21-2023

on May 24, 2023

Michelle Harzoff
Council Administrator

Failed



Howard County, MD
Fiscal Year 2024

FY 2024 Proposed

Department	FY2024 Proposed	Total of Amendments	FY2024 Enrolled
L000 - Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
999999999999999999999999999999900 - Administration			
58 - Expense Other	25,221,000	-	25,221,000
999999999999999999999999999999900 - Administration Total	25,221,000	-	25,221,000
L000000000 - Howard County Library Total	25,221,000	-	25,221,000
1000000000 - General Fund Total	25,221,000	-	25,221,000
L000 - Howard County Library System Total	25,221,000	-	25,221,000
01 - General Fund Total	1,478,586,947	(5,000)	1,478,581,947

Amendment 14 to Council Bill No. 21-2023

BY: Deb Jung and Liz Walsh

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 14

(This Amendment moves \$10,000,000 in State grant funding into the Contingency fund and removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding for the New HCLS Central Branch & Relocation.)

Funding Changes:

- | | |
|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. <i>L0020, New HCLS Central Branch & Relocation</i></p> <p>2. <i>C0214 Category Contingency Fund</i></p> | <p><i>Remove \$10,000,000 in State grant funding. Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.</i></p> <p><i>Add \$10,000,000 in State grant funding.</i></p> |
|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to 200, 206, 207, 240, and 241 of the capital budget, as
3 indicated on the attached Worksheet Exhibit A to this Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act, including to the Capital
6 Project Fund – Public Improvement Investment Fund on page 339 of the Operating Budget Book
7 to accommodate this Amendment.
8
9 Should this Amendment pass, **Amendment 3 to CR 66-2023** would be required in order to
10 reflect corresponding changes in the Capital Program.

1

I certify this is a true copy of

Am 14 to CB 21-2023

passed on May 24, 2023

Michelle Harrison
Council Administrator

Not Moved

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

Exhibit A

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
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		1,666
	G	59,452	10,000	69,452	10,000	79,452
	O	1,100	0	1,100		1,100
	T	1,655	0	1,655		1,655
	Total	63,873	10,000	73,873	10,000	83,873
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		696
	Total	646	50	696		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		5,269
	O	27,886	0	27,886		27,886
	P	200	2,010	2,210		2,210
	Total	33,355	2,010	35,365		35,365
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		28,961
	P	885	3,480	4,365		4,365
	Total	29,846	3,480	33,326		33,326
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		22,550
	L	10,400	0	10,400		10,400
	O	500	0	500		500
	Total	33,200	250	33,450		33,450

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended 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		16,319
	G	750	675	1,425		1,425
	Total	10,200	7,544	17,744		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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	10,000	825,559

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	10,000	183,391
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681		87,681
R	STORMWATER UTILITY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	10,000	825,559

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

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

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

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



Amendment 15 to Council Bill No. 21-2023

BY: David Yungmann

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 15

(This Amendment moves ~~\$7,500,000~~ \$5,000,000 in State grant funding into the Contingency fund and removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding for the New HCLS Central Branch & Relocation. This amendment also adds conditions.)

Funding Changes:

1. L0020, New HCLS Central Branch & Relocation Remove ~~\$7,500,000~~ \$5,000,000 in State grant funding.
Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.
2. C0214 Category Contingency Fund Add ~~\$7,500,000~~ \$5,000,000 in State grant funding.

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to 200, 206, 207, 240, and 241 of the capital budget, as
3 indicated on the attached Worksheet Exhibit A to this Amendment.

4
5 Correct all subtotals, totals, and other calculated figures within this Act, including to the Capital
6 Project Fund – Public Improvement Investment Fund on page 339 of the Operating Budget Book
7 to accommodate this Amendment.

8
9 On page 5 before line 1, insert:

I **certify this is a true copy of**
Am 15 CB 21-2023
 passed on May 24, 2023
Michelle Howard
Council Administrator

10/10/10

1 “Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland
2 that the release of funds from Contingency as provided by Amendment 15 to this Act and the
3 remaining funding for capital project L0020, New HCLS Central Branch & Relocation is
4 conditioned upon the fulfillment of the following obligations for capital project L0020, New
5 HCLS Central Branch & Relocation:

- 6 1. the Administration use a public engagement process open to all County residents and
7 stakeholders during which all participants are able to offer their opinions, suggestions,
8 recommendations, and priorities regarding the project including its uses, design and
9 other considerations;
- 10 2. subject to County law, the Administration use a competitive bid and development process
11 led by the County for all elements of the project, including design, consistent with the
12 procedures for a typical library or other County project;
- 13 3. the Administration exhaustively considers of additional uses in the proposed project
14 including (by example only) the combination of capital project C0364 FY2021 New
15 Cultural Center and the relocation of Arts Council functions including its operation of
16 maker and artist spaces; and
 - 17 1. the Administration exhaustively considers of alternative financing and/or ownership
18 including (by example only) private or quasi-public funding and/or ownership of the
19 entire project or components of the project such as the parking garage.;
 - 20 2. the County recommends project contracts will be awarded to minority business
21 enterprises consistent with the Tax Increment Financing Memorandum of
22 Understanding and creates a system of reporting the percentage to the County
23 Council;
 - 24 3. the Administration, in consultation with the Howard County Library System,
25 undertakes a public engagement process open to all County residents and
26 stakeholders during which all participants are able to offer their opinions,
27 suggestions, recommendations and priorities regarding the project including its uses,
28 design and other considerations through a full range of methods including in person
29 and hybrid community meetings;

- 1 4. the Administration undertakes a competitive bidding process for the site and building
2 design (including architecture and engineering), and construction of the project in
3 consultation with relevant stakeholders consistent with standard procedures for other
4 County capital projects;
- 5 5. the County Council will be provided a summary of all design and build proposals and
6 the basis for the final award;
- 7 6. the Administration provides to the County Council a report documenting its
8 consideration and analysis of additional uses in the proposed project including (by
9 example only) the combination of capital project C0364-FY2021 New Cultural
10 Center and the relocation of Arts Council functions including its operation of maker
11 and artist spaces, which additional uses will be included in the project scope used in
12 the design and build bid process; and
- 13 7. the Administration agrees to meet with the County Council no later than January 31,
14 2024 to provide an update on the project.

15 **Section 13. And Be It Further Enacted by the County Council of Howard County, Maryland**
16 that the release of funds from Contingency as provided by Amendment 15 to this Act is
17 additionally conditioned upon the fulfillment of the following obligation for capital project
18 L0020, New 5 HCLS Central Branch & Relocation: the Administration explores options for
19 the Community Developer to fund their tenant spaces, and explores how the Community
20 Developer could fulfill their obligations to their tenants without using parking developed for
21 the new HCLS Central Branch. In addition, the Administration will provide to the County
22 Council a report documenting its consideration and analysis of alternative financing and/or
23 ownership including (by example only) private or quasi-public funding and/or ownership of
24 the components of the project such as the parking garage including revenue-backed bonds
25 for all or a portion of the parking garage.”.

26
27 Also on page 5, in line 1, strike “Section 12” and substitute “Section 13” “Section 14”.

- 1 Should this Amendment pass, **Amendment 4 to CR 66-2023** would be required in order to
- 2 reflect corresponding changes in the Capital Program.

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
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		1,666
	G	59,452	10,000	69,452	5,000	74,452
	O	1,100	0	1,100		1,100
	T	1,655	0	1,655		1,655
	Total	63,873	10,000	73,873	5,000	78,873
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		696
	Total	646	50	696		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		5,269
	O	27,886	0	27,886		27,886
	P	200	2,010	2,210		2,210
	Total	33,355	2,010	35,365		35,365
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		28,961
	P	885	3,480	4,365		4,365
	Total	29,846	3,480	33,326		33,326
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		22,550
	L	10,400	0	10,400		10,400
	O	500	0	500		500
	Total	33,200	250	33,450		33,450

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended 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		16,319
	G	750	675	1,425		1,425
	Total	10,200	7,544	17,744		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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	5,000	820,559

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Tot	Total Amended Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	5,000	178,391
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681		87,681
R	STORMWATER UTILITY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	5,000	820,559

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
L						
L0019-SOUTHWEST BRANCH						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.		B	0	0	0	0
Total			0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION						
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.		B	0	0	0	0
		G	0	10,000	10,000	(5,000)
		O	488	950	1,438	(950)
		OG	0	0	0	0
Total			488	10,950	11,438	(5,950)
L Total			488	10,950	11,438	(5,950)

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Tot	Total Amended Appropriation
L						
B	BONDS	0	0	0		0
G	GRANTS	0	10,000	10,000	(5,000)	5,000
OG	Other GO	0	0	0		0
O	OTHER SOURCES	488	950	1,438	(950)	488
L Total		488	10,950	11,438	(5,950)	5,488

Amendment 1 to Amendment 15 Council Bill No. 21-2023

BY: Christiana Rigby and Opel Jones

Legislative Day 6
Date: May 24, 2023

Amendment No. 1

(This Amendment changes the conditions for L0020, New HCLS Central Branch & Relocation.)

- 1 On page 2, line 6, strike "Administration use" and substitute: "Administration, in consultation
- 2 with the Howard County Library System, uses".
- 3 On page 2, in line 10, strike "use" and substitute "uses".
- 4 On page 2, line 16, strike "and".
- 5 On page 2, line 19, after "garage", strike the period and insert:
- 6 "; and
- 7 5. the County recommends project contracts will be awarded to minority business
- 8 enterprises consistent with the Tax Increment Financing Memorandum of
- 9 Understanding and creates a system of reporting the percentage to the County
- 10 Council; and".

I certify this is a true copy of

Am 1 to Am 15 CB 21-2023

passed on May 24, 2023

Michelle Herod
Council Administrator

Not moved

Amendment 2 to Amendment 15 Council Bill No. 21-2023

BY: David Yungmann

Legislative Day 6
Date: May 24, 2023

Amendment No. 2

(This Amendment modifies conditions noted in Amendment 15 to Council Bill 21-2023; requires the Administration to meet with the County Council to provide an update on capital project L0020, New HCLS Central Branch & Relocation; and requires the Administration to explore options with the Community Developer regarding tenant spaces and parking.)

1 On page 2, strike line 6 through and including line 19 and substitute

2 “

3 1. the Administration undertake a public engagement process open to all County residents
4 and stakeholders during which all participants are able to offer their opinions,
5 suggestions, recommendations and priorities regarding the project including its uses,
6 design and other considerations through a full range of methods including in person and
7 hybrid community meetings;

8
9 2. the Administration undertake a competitive bidding process for the site and building
10 design (including architecture and engineering), and construction of the project in
11 consultation with relevant stakeholders consistent with standard procedures for other
12 County capital projects; except that the Administration may pursue the conditions in 3(b)
13 below without these requirements; the County Council will be provided a summary of all
14 design and build proposals and the basis for the final award;

15
16 3. the Administration provide to the County Council
17
18 a. a report documenting its consideration and analysis of additional uses in the
19 proposed project including (by example only) the combination of capital project
20 C0364-FY2021 New Cultural Center and the relocation of Arts Council functions

I certify this is a true copy of

Am 2 Am 15 CB 21-2023

passed on May 24, 2023

FAILED¹

Michelle Hedrick
Council Administrator

1 including its operation of maker and artist spaces, which additional uses will be
2 included in the project scope used in the design and build bid process; and

3
4 b. a report documenting its consideration and analysis of alternative financing
5 and/or ownership including (by example only) private or quasi-public funding
6 and/or ownership of the entire project or components of the project such as the
7 parking garage including revenue-backed bonds for all or a portion of the
8 parking garage; and

9
10 4. the Administration agrees to meet with the County Council no later than January 31,
11 2024 to provide an update on the project.

12
13 **Section 13. And Be It Further Enacted by the County Council of Howard County, Maryland**
14 that the release of funds from Contingency as provided by Amendment 15 to this Act is
15 conditioned upon the fulfillment of the following obligation for capital project L0020, New 5
16 HCLS Central Branch & Relocation: the Administration explores options for the Community
17 Developer to fund their tenant spaces, and explores how the Community Developer could
18 fulfill their obligations to their tenants without using parking developed for the new HCLS
19 Central Branch.”

20 On page 2, line 21, strike “**Section 13**”, and substitute “**Section 14**”.

21

Amendment 3 to Amendment No. 15 to Council Bill No. 21-2023

BY: Opel Jones and
Christiana Rigby

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 3

(This Amendment changes the reduction to contingency in project L0020 from \$7.5m to \$5m, which will leave \$5m of State Grant Funding in the project.)

1 On page 1, in the parenthetical after “moves”, strike “\$7,500,000” and substitute “\$5,000,000”
2 and under “Funding Changes” in items 1 and 2, strike “\$7,500,000” and substitute “\$5,000,000”
3 in both instances.

4
5 Remove the attached Worksheet Exhibit A attached to Amendment 15 and substitute the
6 Worksheet Exhibit A attached to this Amendment.

I certify this is a true copy of

Am 3 to Am 15 CB-21-2023

passed on May 24, 2023

Michelle Guerrero
Council Administrator

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
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		1,666
	G	59,452	10,000	69,452	5,000	74,452
	O	1,100	0	1,100		1,100
	T	1,655	0	1,655		1,655
	Total	63,873	10,000	73,873	5,000	78,873
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		696
	Total	646	50	696		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		5,269
	O	27,886	0	27,886		27,886
	P	200	2,010	2,210		2,210
	Total	33,355	2,010	35,365		35,365
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		28,961
	P	885	3,480	4,365		4,365
	Total	29,846	3,480	33,326		33,326
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		22,550
	L	10,400	0	10,400		10,400
	O	500	0	500		500
	Total	33,200	250	33,450		33,450

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended 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		16,319
	G	750	675	1,425		1,425
	Total	10,200	7,544	17,744		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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	5,000	820,559

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Tot	Total Amended Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	5,000	178,391
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681		87,681
R	STORMWATER UTILTY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	5,000	820,559

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Tota	Total Amended Appropriation
L						
L0019-SOUTHWEST BRANCH						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.		B	0	0	0	0
Total			0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION						
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.		B	0	0	0	0
		G	0	10,000	10,000	(5,000) 5,000
		O	488	950	1,438	(950) 488
		OG	0	0	0	0
Total			488	10,950	11,438	(5,950) 5,488
L Total			488	10,950	11,438	(5,950) 5,488

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Tot	Total Amended Appropriation
L						
B	BONDS	0	0	0		0
G	GRANTS	0	10,000	10,000	(5,000)	5,000
OG	Other GO	0	0	0		0
O	OTHER SOURCES	488	950	1,438	(950)	488
L Total		488	10,950	11,438	(5,950)	5,488

Amendment 4 to Amendment 15 Council Bill No. 21-2023

BY: Christiana Rigby, Deb Jung,
Opel Jones, and Liz Walsh

Legislative Day 6
Date: May 24, 2023

Amendment No. 4

(This Amendment changes the conditions for L0020, New HCLS Central Branch & Relocation.)

1 On page 2, strike lines 6 through 16 in their entirety. Renumber the section accordingly.

2 On page 2, line 19, after “garage”, strike the period and insert:

3 “:

4 3. the County recommends project contracts will be awarded to minority business
5 enterprises consistent with the Tax Increment Financing Memorandum of
6 Understanding and creates a system of reporting the percentage to the County
7 Council;

8 4. the Administration, in consultation with the Howard County Library System,
9 undertakes a public engagement process open to all County residents and
10 stakeholders during which all participants are able to offer their opinions,
11 suggestions, recommendations and priorities regarding the project including its
12 uses, design and other considerations through a full range of methods including in
13 person and hybrid community meetings;

14 5. the Administration undertakes a competitive bidding process for the site and
15 building design (including architecture and engineering), and construction of the
16 project in consultation with relevant stakeholders consistent with standard
17 procedures for other County capital projects;

18 6. the County Council will be provided a summary of all design and build proposals
19 and the basis for the final award;

20 7. the Administration provides to the County Council a report documenting its
21 consideration and analysis of additional uses in the proposed project including (by
22 example only) the combination of capital project C0364-FY2021 New Cultural

1 Center and the relocation of Arts Council functions including its operation of
2 maker and artist spaces, which additional uses will be included in the project scope
3 used in the design and build bid process; and

4 8. the Administration agrees to meet with the County Council no later than January
5 31, 2024 to provide an update on the project.

6 **Section 13. And Be It Further Enacted by the County Council of Howard County, Maryland**
7 that the release of funds from Contingency as provided by Amendment 15 to this Act is
8 additionally conditioned upon the fulfillment of the following obligation for capital project
9 L0020, New 5 HCLS Central Branch & Relocation: the Administration explores options for
10 the Community Developer to fund their tenant spaces, and explores how the Community
11 Developer could fulfill their obligations to their tenants without using parking developed for
12 the new HCLS Central Branch. In addition, the Administration will provide to the County
13 Council a report documenting its consideration and analysis of alternative financing and/or
14 ownership including (by example only) private or quasi-public funding and/or ownership of
15 the components of the project such as the parking garage including revenue-backed bonds
16 for all or a portion of the parking garage.”.

17 On page 2, line 21, strike “Section 13” and substitute “Section 14”.

I certify this is a true copy of

Am 4 to Am 15 AB 21-2023

passed on May 24 - 2023

Michael S. Howard
Council Administrator

Amendment 15 to Council Bill No. 21-2023

BY: David Yungmann

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 15

(This Amendment moves \$7,500,000 in State grant funding into the Contingency fund and removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding for the New HCLS Central Branch & Relocation. This amendment also adds conditions.)

Funding Changes:

- | | |
|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>1. L0020, New HCLS Central Branch & Relocation</i> | <i>Remove \$7,500,000 in State grant funding.
Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.</i> |
| <i>2. C0214 Category Contingency Fund</i> | <i>Add \$7,500,000 in State grant funding.</i> |

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024
2 attached to this Act, make changes to 200, 206, 207, 240, and 241 of the capital budget, as
3 indicated on the attached Worksheet Exhibit A to this Amendment.
4
5 Correct all subtotals, totals, and other calculated figures within this Act, including to the Capital
6 Project Fund – Public Improvement Investment Fund on page 339 of the Operating Budget Book
7 to accommodate this Amendment.
8
9 On page 5 before line 1, insert:

10

1 “Section 12. And Be It Further Enacted by the County Council of Howard County, Maryland
2 that the release of funds from Contingency as provided by Amendment 15 to this Act and the
3 remaining funding for capital project L0020, New HCLS Central Branch & Relocation is
4 conditioned upon the fulfillment of the following obligations for capital project L0020, New
5 HCLS Central Branch & Relocation:

- 6 1. the Administration use a public engagement process open to all County residents and
7 stakeholders during which all participants are able to offer their opinions, suggestions,
8 recommendations, and priorities regarding the project including its uses, design and
9 other considerations;
- 10 2. subject to County law, the Administration use a competitive bid and development process
11 led by the County for all elements of the project, including design, consistent with the
12 procedures for a typical library or other County project;
- 13 3. the Administration exhaustively considers of additional uses in the proposed project
14 including (by example only) the combination of capital project C0364-FY2021 New
15 Cultural Center and the relocation of Arts Council functions including its operation of
16 maker and artist spaces; and
- 17 4. the Administration exhaustively considers of alternative financing and/or ownership
18 including (by example only) private or quasi-public funding and/or ownership of the
19 entire project or components of the project such as the parking garage.

20
21 Also on page 5, in line 1, strike “Section 12” and substitute “Section 13”.

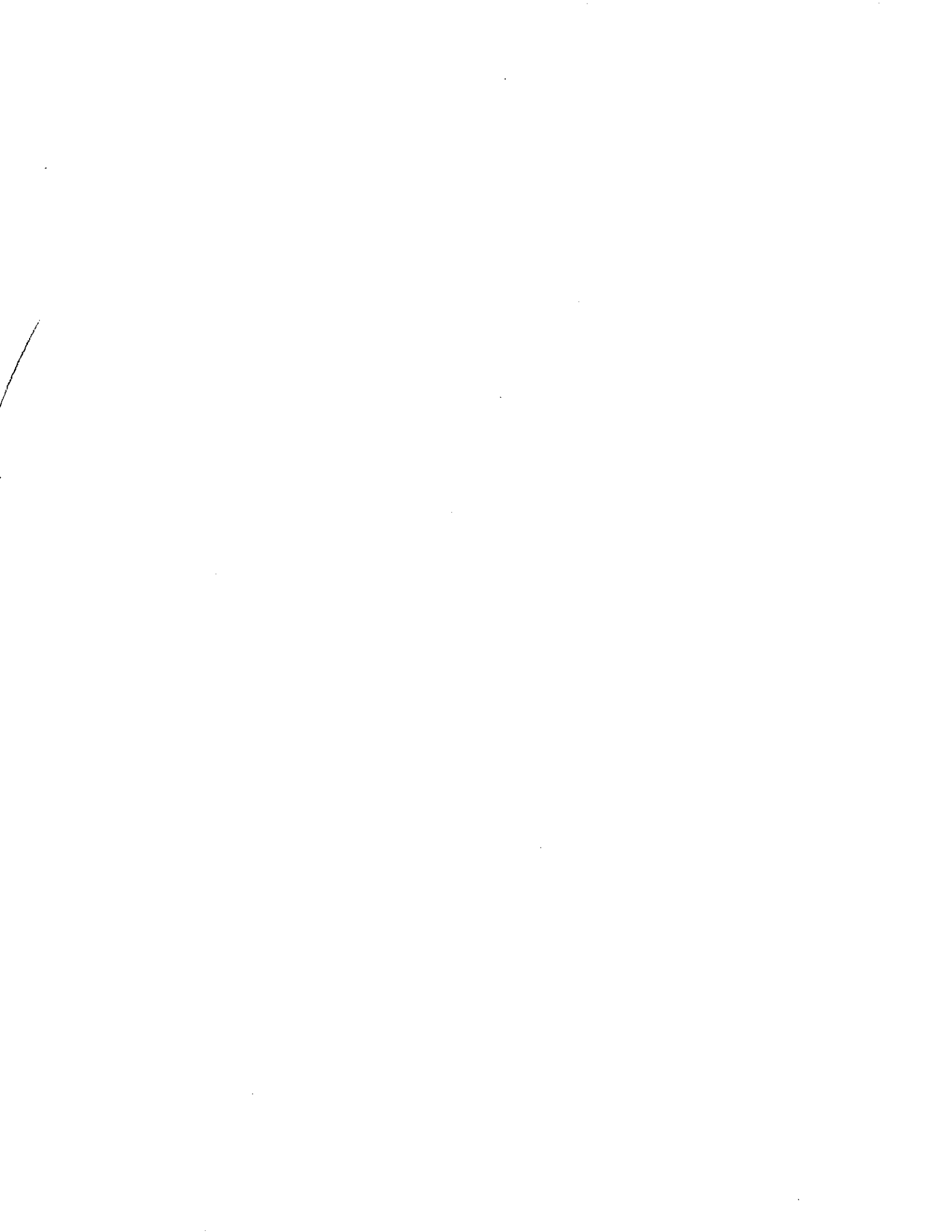
22
23 Should this Amendment pass, Amendment 4 to CR 66-2023 would be required in order to
24 reflect corresponding changes in the Capital Program.

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
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		1,666
	G	59,452	10,000	69,452	7,500	76,952
	O	1,100	0	1,100		1,100
	T	1,655	0	1,655		1,655
	Total	63,873	10,000	73,873	7,500	81,373
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		696
	Total	646	50	696		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		5,269
	O	27,886	0	27,886		27,886
	P	200	2,010	2,210		2,210
	Total	33,355	2,010	35,365		35,365
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		28,961
	P	885	3,480	4,365		4,365
	Total	29,846	3,480	33,326		33,326
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		22,550
	L	10,400	0	10,400		10,400
	O	500	0	500		500
	Total	33,200	250	33,450		33,450

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended 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		16,319
	G	750	675	1,425		1,425
	Total	10,200	7,544	17,744		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		1,690
	Total	1,655	35	1,690		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		20,000
	Total	20,000	0	20,000		20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	Total	0	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		800
	P	0	500	500		500
	Total	0	1,300	1,300		1,300
C Total		708,809	106,750	815,559	7,500	823,059



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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	7,500	180,891
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681		87,681
R	STORMWATER UTILITY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
C Total		708,809	106,750	815,559	7,500	823,059

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
L						
L0019-SOUTHWEST BRANCH						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.						
	B	0	0	0		0
	Total	0	0	0		0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION						
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.						
	B	0	0	0		0
	G	0	10,000	10,000	(7,500)	2,500
	O	488	950	1,438	(950)	488
	OG	0	0	0		0
	Total	488	10,950	11,438	(8,450)	2,988
L Total		488	10,950	11,438	(8,450)	2,988

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
L					
B BONDS	0	0	0		0
G GRANTS	0	10,000	10,000	(7,500)	2,500
OG Other GO	0	0	0		0
O OTHER SOURCES	488	950	1,438	(950)	488
L Total	488	10,950	11,438	(8,450)	2,988

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on _____, 2023.

June 1
Michelle Harrod
Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2023.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on _____, 2023.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on _____, 2023.

Diane Schwartz Jones, Administrator to the County Council

BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on _____, 2023.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on _____, 2023.

Michelle R. Harrod, Administrator to the County Council