

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

County Council of Howard County, Maryland

2024 Legislative Session

Legislative Day No. 5

Bill No. 27 -2024

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

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2025

Title: AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2025.

Introduced and read first time _____, 2024. Ordered posted and hearing scheduled.

By order _____
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on _____, 2024.

By order _____
Michelle Harrod, Administrator

This Bill was read the third time on _____, 2024 and Passed ____, Passed with amendments _____, Failed _____.

By order _____
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this ____ day of _____, 2024 at ____ a.m./p.m.

By order _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2024

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 2025; and

4
5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$5,000,000 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 _____, 2024 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2024 and ending June 30, 2025, 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, 2024 and ending June 30, 2025:

- 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 2025, 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 2026 – 2030 and the Extended*
29 *Capital Program for Fiscal Years 2031 – 2034.*

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 2025.

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, 2024 and
12 ending June 30, 2025.

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 2025 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, 2024 and ending June 30, 2025, 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 \$300,000 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, 2024 and ending June 30, 2025.*

18

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

27

28 ***Section 11. And Be It Further Enacted*** by the County Council of Howard County,
29 *Maryland that the adopted budget shall take effect July 1, 2024.*

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1110000000 - Staff Services

99999999970000000202100 - Police Accountability Board

50 - Personnel Costs	99,266
51 - Contractual Services	99,000
Total	198,266

9999999999999999999900 - Administration

50 - Personnel Costs	2,504,636
51 - Contractual Services	461,988
52 - Supplies and Materials	10,800
58 - Expense Other	91,341
Total	3,068,765

Total 1110000000 - Staff Services **3,267,031**

Fund Center: 1120000000 - Community Sustainability

9999999999999999999900 - Administration

50 - Personnel Costs	808,855
51 - Contractual Services	132,692
52 - Supplies and Materials	48,550
Total	990,097

Total 1120000000 - Community Sustainability **990,097**

Fund Center: 1130000000 - Office of Human Rights

9999999997000000000400 - Human Rights Commission (011-0220)

51 - Contractual Services	19,042
52 - Supplies and Materials	1,500
Total	20,542

99999999970000000198000 - Martin Luther King (MLK) Fund

51 - Contractual Services	11,165
52 - Supplies and Materials	3,641
58 - Expense Other	10,275
Total	25,081

99999999970000000220400 - AAPI Commission

51 - Contractual Services	8,663
---------------------------	-------

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1130000000 - Office of Human Rights

52 - Supplies and Materials	1,540
58 - Expense Other	41,000
Total	51,203

99999999970000000220500 - La Alianza Latina Commission

51 - Contractual Services	8,388
52 - Supplies and Materials	1,430
58 - Expense Other	39,350
Total	49,168

99999999970000000220600 - LGBTQIA+ Commission

51 - Contractual Services	7,068
52 - Supplies and Materials	1,870
58 - Expense Other	8,525
Total	17,463

9999999999999999999900 - Administration

50 - Personnel Costs	1,625,124
51 - Contractual Services	234,103
52 - Supplies and Materials	14,875
58 - Expense Other	23,000
Total	1,897,102

Total 1130000000 - Office of Human Rights **2,060,559**

Fund Center: 1140000000 - Office of Consumer Protection

9999999997000000004700 - Consumer Affairs Advisory Board

51 - Contractual Services	250
52 - Supplies and Materials	750
Total	1,000

9999999999999999999900 - Administration

50 - Personnel Costs	746,979
51 - Contractual Services	36,810

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1140000000 - Office of Consumer Protection

52 - Supplies and Materials 2,700

Total 786,489

Total 1140000000 - Office of Consumer Protection 787,489

Fund Center: 1150000000 - Workforce Development

9999999997000000000500 - County Employment Services (011-0610)

50 - Personnel Costs 1,121,826

51 - Contractual Services 20,800

52 - Supplies and Materials 16,550

Total 1,159,176

9999999999999999999900 - Administration

51 - Contractual Services 214,669

Total 214,669

Total 1150000000 - Workforce Development 1,373,845

Fund Center: 1160000000 - Office of Budget

9999999999999999999900 - Administration

50 - Personnel Costs 1,645,126

51 - Contractual Services 160,464

52 - Supplies and Materials 3,000

58 - Expense Other 4,974

Total 1,813,564

Total 1160000000 - Office of Budget 1,813,564

Fund Center: 1170000000 - Office of Human Resources

9999999999999999999900 - Administration

50 - Personnel Costs 2,937,480

51 - Contractual Services 565,203

52 - Supplies and Materials 20,510

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 1120000000 - Community Sustainability	
99999999920000000123600 - Resilient MD Program FY25	
51 - Contractual Services	4,800
Total	4,800
Total 1120000000 - Community Sustainability	4,800
<hr/>	
Total 1400000000 - General-Int Grant	4,800
Total 1100 - Department of County Administration	18,505,904

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Total 1500 - Department of Police

158,204,356

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 2050000000 - Cable Administration	
99999999970000000022100 - Cable Advisory Board	
51 - Contractual Services	800
Total	800
999999999999999999900 - Administration	
50 - Personnel Costs	423,217
51 - Contractual Services	219,625
58 - Expense Other	352
Total	643,194
Total 2050000000 - Cable Administration	643,994
<hr/>	
Total 1000000000 - General Fund	643,994
Total 2000 - Dept. of Technology & Communication Services	643,994

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 3000 - Department of Planning and Zoning

Fund : 1000000000 - General Fund

Fund Center: 3000000000 - Administration

99999999970000000002600 - Planning Board (0200)

50 - Personnel Costs	3,500
51 - Contractual Services	8,760
58 - Expense Other	3,000
Total	15,260

99999999970000000002700 - Baltimore Metropolitan Council (0300)

51 - Contractual Services	101,761
Total	101,761

9999999999999999999900 - Administration

50 - Personnel Costs	988,581
51 - Contractual Services	816,332
52 - Supplies and Materials	9,200
58 - Expense Other	48,953
Total	1,863,066

Total 3000000000 - Administration **1,980,087**

Fund Center: 3010000000 - Development Engineering Division

9999999999999999999900 - Administration

50 - Personnel Costs	1,476,227
51 - Contractual Services	600
Total	1,476,827

Total 3010000000 - Development Engineering Division **1,476,827**

Fund Center: 3030000000 - Public Services & Zoning Administration

9999999999999999999900 - Administration

50 - Personnel Costs	1,334,765
51 - Contractual Services	11,600
58 - Expense Other	32,400
Total	1,378,765

Total 3030000000 - Public Services & Zoning Administration **1,378,765**

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 3142000000 - Env Stormwater Mgmt	
58 - Expense Other	43,963
Total	1,462,679
Total 3142000000 - Env Stormwater Mgmt	1,462,679
<hr/>	
Total 1000000000 - General Fund	84,586,772
Total 3100 - Department of Public Works	84,586,772

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0

50 - Personnel Costs	419,532
51 - Contractual Services	115,225
52 - Supplies and Materials	5,000
58 - Expense Other	28,781
Total	568,538

99999999999999999999000 - Administration

51 - Contractual Services	1,000
Total	1,000

Total 3200000000 - Department of Transportation 569,538

Fund Center: 3220000000 - Transit Operations

999999999700000000160100 - Transit Operations

54 - Debt Service	280,250
Total	280,250

99999999999999999999000 - Administration

50 - Personnel Costs	153,998
51 - Contractual Services	11,970,898
Total	12,124,896

Total 3220000000 - Transit Operations 12,405,146

Fund Center: 3240000000 - Regional Planning

99999999999999999999000 - Administration

50 - Personnel Costs	643,740
51 - Contractual Services	65,000
52 - Supplies and Materials	5,000
Total	713,740

Total 3240000000 - Regional Planning 713,740

Fund Center: 3250000000 - Bicycle/Pedestrian Program

99999999999999999999000 - Administration

50 - Personnel Costs	399,455
51 - Contractual Services	12,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
Total	411,455
Total 3250000000 - Bicycle/Pedestrian Program	
	411,455
Total 1000000000 - General Fund	
	14,099,879
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	541,141
Total	541,141
99999999920000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	47,778
Total	47,778
99999999920000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	54,173
Total	54,173
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	5,000
Total	5,000
Total 3220000000 - Transit Operations	
	648,092
Fund Center: 3240000000 - Regional Planning	
99999999910000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25	
51 - Contractual Services	12,000
Total	12,000
Total 3240000000 - Regional Planning	
	12,000
Total 1400000000 - General-Int Grant	
	660,092
Total 3200 - Transportation Services/Coordination	
	14,759,971

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

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

99999999970000000004500 - Commission on Disability Issues

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

999999999700000000116500 - Commission on Veterans and Military Families

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

999999999700000000156300 - Veterans & Military Families

50 - Personnel Costs	88,443
51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
Total	99,943

999999999700000000160300 - Human Trafficking Task Force

51 - Contractual Services	25,500
52 - Supplies and Materials	6,500
Total	32,000

999999999700000000174000 - Transition Council

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

999999999700000000174100 - Human Trafficking Coordinating Council

51 - Contractual Services	2,000
52 - Supplies and Materials	2,000
Total	4,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000147600 - TITLE IIIC-2 FY25	
50 - Personnel Costs	23,910
Total	23,910
<hr/>	
Total 6021000000 - Health Promotion & Nutrition	
	60,296
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000147900 - TITLE III B FY25	
50 - Personnel Costs	26,036
Total	26,036
<hr/>	
99999999910000000148000 - TITLE III E FY25	
50 - Personnel Costs	31,583
Total	31,583
<hr/>	
99999999910000000148100 - Title VII Ombudsman FY25	
50 - Personnel Costs	1,613
Total	1,613
<hr/>	
99999999910000000148200 - VII Elder Abuse FY25	
50 - Personnel Costs	347
Total	347
<hr/>	
Total 6023000000 - Home and Comm Based Srvc - HCBS	
	59,579
<hr/>	
Total 1400000000 - General-Int Grant	
	131,063
<hr/>	
Total 6000 - Community Resources and Services	
	18,973,638

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000034800 - Humanin

51 - Contractual Services 206,444

Total 206,444

99999999970000000035100 - Adaptive Living

51 - Contractual Services 27,000

Total 27,000

99999999970000000035200 - Meals On Wheels

51 - Contractual Services 84,200

Total 84,200

99999999970000000035300 - Community Action Council

51 - Contractual Services 1,190,271

Total 1,190,271

99999999970000000035400 - Springboard Community Services

51 - Contractual Services 540,275

Total 540,275

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 80,000

Total 80,000

99999999970000000035900 - Luminus Network for New Americans

51 - Contractual Services 678,122

Total 678,122

99999999970000000036200 - Winter Growth

51 - Contractual Services 50,000

Total 50,000

99999999970000000036400 - Voices For Children

51 - Contractual Services 57,900

Total 57,900

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 1,237,840

Total 1,237,840

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000036700 - Tourism Council

51 - Contractual Services 1,150,000

Total 1,150,000

99999999970000000036800 - Historical Society

51 - Contractual Services 150,000

Total 150,000

99999999970000000036900 - Legal Aid Bureau

51 - Contractual Services 121,900

Total 121,900

99999999970000000037000 - Bridges To Housing Stability

51 - Contractual Services 504,367

Total 504,367

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 92,000

Total 92,000

99999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

99999999970000000038300 - On Our Own

51 - Contractual Services 31,800

Total 31,800

99999999970000000038600 - Neighbor Ride

51 - Contractual Services 89,125

Total 89,125

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 12,000

Total 12,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 64,000

Total 64,000

99999999970000000096700 - Arc of Howard County

51 - Contractual Services 159,750

Total 159,750

99999999970000000096900 - Camp Attaway - Operating

51 - Contractual Services 38,955

Total 38,955

99999999970000000097300 - Gilchrist

51 - Contractual Services 47,700

Total 47,700

99999999970000000097400 - Grassroots - Operating

51 - Contractual Services 1,794,024

Total 1,794,024

99999999970000000097700 - Hope Works - Operating

51 - Contractual Services 750,750

Total 750,750

99999999970000000097800 - Howard County Autism

51 - Contractual Services 64,557

Total 64,557

99999999970000000098400 - Laurel Advocacy & Referral Services

51 - Contractual Services 25,000

Total 25,000

99999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 118,637

Total 118,637

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000098600 - MakingChange - Operating

51 - Contractual Services 83,500

Total 83,500

99999999970000000098800 - NAMI

51 - Contractual Services 36,882

Total 36,882

99999999970000000098900 - United Way - PEH

51 - Contractual Services 71,740

Total 71,740

99999999970000000110100 - Howard County General Hospital

51 - Contractual Services 495,300

Total 495,300

99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services 223,200

Total 223,200

99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services 266,022

Total 266,022

99999999970000000136200 - Mediation and Conflict Resolution Center

51 - Contractual Services 62,938

Total 62,938

99999999970000000140000 - Accessible Resources for Independence

51 - Contractual Services 45,315

Total 45,315

99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services 25,960

Total 25,960

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000154100 - Korean Community Service Center

51 - Contractual Services 59,500

Total 59,500

99999999970000000154200 - Maryland Coalition of Families Inc

51 - Contractual Services 45,815

Total 45,815

99999999970000000166500 - Human Service Transportation

51 - Contractual Services 399,600

Total 399,600

99999999970000000178000 - Howard County Conservancy

51 - Contractual Services 55,250

Total 55,250

99999999970000000178100 - Building Families for Children

51 - Contractual Services 39,973

Total 39,973

99999999970000000188000 - Community Ecology Institute

51 - Contractual Services 132,300

Total 132,300

99999999970000000226100 - Columbia Community Care

51 - Contractual Services 30,000

Total 30,000

99999999970000000226200 - TurnAround

51 - Contractual Services 115,177

Total 115,177

99999999970000000246000 - Down Syndrome Association of Maryland

51 - Contractual Services 10,000

Total 10,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
<hr/>	
Fund Center: 8000000000 - Community Service Partnerships	
99999999970000000246100 - Equipment Connection for Children	
51 - Contractual Services	10,000
Total	10,000
99999999970000000246200 - Touch Stones Financial Wellness Services	
51 - Contractual Services	10,104
Total	10,104
999999999700000002260000 - A-OK Mentoring & Tutoring	
51 - Contractual Services	10,000
Total	10,000
9999999999999999999900 - Administration	
51 - Contractual Services	1,925,614
Total	1,925,614
Total 8000000000 - Community Service Partnerships	13,525,807
<hr/>	
Total 1100000000 - Community Service Partnerships	13,525,807
Total 8000 - Community Service Partnerships	13,525,807

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 02 - Environmental Services

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 2,266,010

Total 2,266,010

9999999999999999999900 - Administration

50 - Personnel Costs 864,546

51 - Contractual Services 356,215

52 - Supplies and Materials 21,900

58 - Expense Other 166,370

Total 1,409,031

Total 3140000000 - Environmental - Administration 3,675,041

Fund Center: 3141000000 - Environmental - Operations

9999999999999999999900 - Administration

50 - Personnel Costs 3,424,695

51 - Contractual Services 13,397,730

52 - Supplies and Materials 244,350

58 - Expense Other 1,005,953

69 - Operating Transfers 1,203,400

Total 19,276,128

Total 3141000000 - Environmental - Operations 19,276,128

Fund Center: 3143000000 - Environmental - Collections

9999999999999999999900 - Administration

50 - Personnel Costs 846,567

51 - Contractual Services 5,601,808

52 - Supplies and Materials 86,000

Total 6,534,375

Total 3143000000 - Environmental - Collections 6,534,375

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 03 - Community Renewal Program

Department : 6100 - Dept. of Housing and Community Development

Fund : 2010000000 - Community Renewal

Fund Center: 6100000000 - Housing & Community Development

99999999970000000138000 - Housing Initiative

51 - Contractual Services 6,110,000

Total 6,110,000

999999999999999999900 - Administration

50 - Personnel Costs 1,557,504

51 - Contractual Services 174,995

52 - Supplies and Materials 12,500

58 - Expense Other 827,778

69 - Operating Transfers 144,920

Total 2,717,697

Total 6100000000 - Housing & Community Development 8,827,697

Fund Center: 6110000000 - Homeless Services

99999999970000000242000 - Homeless Services

50 - Personnel Costs 1,017,215

51 - Contractual Services 353,625

52 - Supplies and Materials 22,218

Total 1,393,058

Total 6110000000 - Homeless Services 1,393,058

Total 2010000000 - Community Renewal 10,220,755

Fund : 2010000003 - MIHU Fee in Lieu

Fund Center: 6100000000 - Housing & Community Development

99999999970000000154300 - FEE IN LIEU GRANTEES

51 - Contractual Services 6,425,000

Total 6,425,000

Total 6100000000 - Housing & Community Development 6,425,000

Total 2010000003 - MIHU Fee in Lieu 6,425,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
<hr/>	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	100,000
Total	100,000
999999999910000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	100,000
Total	100,000
Total 6100000000 - Housing & Community Development	200,000
<hr/>	
Total 2010050000 - Program Income Mtchg	200,000
Total 6100 - Dept. of Housing and Community Development	16,845,755
<hr/>	
Total 03 - Community Renewal Program	16,845,755

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 04 - Agricultural Land Preservation

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

99999999970000000002900 - Agricultural land Preservation (440-0601)

50 - Personnel Costs	282,396
51 - Contractual Services	104,611
54 - Debt Service	5,535,690
58 - Expense Other	600,379
Total	6,523,076

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

58 - Expense Other	384,414
Total	384,414

Total 3000000000 - Administration 6,907,490

Total 2020000000 - Agric Land Preserv 6,907,490

Total 3000 - Department of Planning and Zoning 6,907,490

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1730000000 - Emergency Services Operation Bureau

99999999970000000218700 - DFRS Station 9

52 - Supplies and Materials 18,325

Total 18,325

99999999970000000218800 - DFRS Station 10

52 - Supplies and Materials 26,350

Total 26,350

99999999970000000218900 - DFRS Station 11

52 - Supplies and Materials 16,050

Total 16,050

99999999970000000219000 - DFRS Station 12

52 - Supplies and Materials 16,450

Total 16,450

99999999970000000219100 - DFRS Station 13

52 - Supplies and Materials 14,150

Total 14,150

99999999970000000219200 - DFRS Station 14

52 - Supplies and Materials 14,025

Total 14,025

999999999999999999900 - Administration

50 - Personnel Costs 88,298,163

51 - Contractual Services 614,798

52 - Supplies and Materials 132,700

58 - Expense Other 8,114,665

Total 97,160,326

Total 1730000000 - Emergency Services Operation Bureau 97,395,476

Fund Center: 1731000000 - Emergency Services Management Bureau

999999999999999999900 - Administration

50 - Personnel Costs 2,456,269

51 - Contractual Services 333,326

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1120000000 - Community Sustainability	
99999999970000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
Total 1120000000 - Community Sustainability	15,000
<hr/>	
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000062700 - Equal Opportunity	
50 - Personnel Costs	44,307
51 - Contractual Services	27,302
52 - Supplies and Materials	1,100
Total	72,709
Total 1130000000 - Office of Human Rights	72,709
<hr/>	
Fund Center: 1140000000 - Office of Consumer Protection	
99999999970000000011000 - Consumer Payments (0431)	
51 - Contractual Services	10,000
52 - Supplies and Materials	9,035
Total	19,035
Total 1140000000 - Office of Consumer Protection	19,035
<hr/>	
Fund Center: 1200000000 - Office of Agriculture	
99999999970000000070300 - Local Food Program	
50 - Personnel Costs	173,659
51 - Contractual Services	20,171
52 - Supplies and Materials	398,248
58 - Expense Other	59,726
Total	651,804
Total 1200000000 - Office of Agriculture	651,804
<hr/>	
Total 2150000000 - Program Revenue Fund	
758,548	
<hr/>	
Fund : 2150002000 - Local Drug Asset Forfeiture	
<hr/>	
Fund Center: 1110000000 - Staff Services	
99999999970000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150002000 - Local Drug Asset Forfeiture	
<hr/>	
Fund Center: 1110000000 - Staff Services	
51 - Contractual Services	253,000
Total	300,000
99999999970000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
<hr/>	
Total 2150002000 - Local Drug Asset Forfeiture	350,000
Total 1100 - Department of County Administration	1,108,548

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 06 - Program Revenue

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administration Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services 43,500

Total 43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services 16,500

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

Total 33,500

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs 250,000

Total 250,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services 12,000

52 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

Total 30,000

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs 250,000

Total 250,000

Total 1510000000 - Administration Command 607,000

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

51 - Contractual Services 120,500

52 - Supplies and Materials 40,000

53 - Capital Outlay 40,000

Total 200,500

Total 1514000000 - Animal Control Division 200,500

Fund Center: 1520000000 - Field Operations Command

999999999700000000032000 - Police Youth Program Donations

51 - Contractual Services 5,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

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

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

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

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	30,000
52 - Supplies and Materials	63,000
Total	93,000
9999999997000000006300 - County Stations	
51 - Contractual Services	6,000
52 - Supplies and Materials	19,000
Total	25,000
99999999970000000226300 - DFRS Training	
52 - Supplies and Materials	40,000
Total	40,000
99999999970000000226400 - DFRS Deployments	
50 - Personnel Costs	200,000
Total	200,000
Total 1700000000 - Administration Bureau	358,000
<hr/>	
Total 2150000000 - Program Revenue Fund	358,000
Total 1700 - Department of Fire and Rescue Services	358,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

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

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

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

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	1,600,000
Total	1,600,000
99999999970000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
99999999970000000142300 - Transportation - MDOT	
51 - Contractual Services	1,900,000
Total	1,900,000
Total 3220000000 - Transit Operations	3,575,000
<hr/>	
Total 2150000000 - Program Revenue Fund	3,575,000
<hr/>	
Fund : 2150004000 - Transit Services Improvement Fund	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999970000000226600 - Transit Services Improvement Fund	
53 - Capital Outlay	600,000
Total	600,000
Total 3220000000 - Transit Operations	600,000
<hr/>	
Total 2150004000 - Transit Services Improvement Fund	600,000
<hr/>	
Total 3200 - Transportation Services/Coordination	4,175,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue

Department : 5000 - Department of Recreation & Parks

Fund : 2150000000 - Program Revenue Fund

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999970000000056300 - MPEA Operating Acct

50 - Personnel Costs 75,000

51 - Contractual Services 40,000

52 - Supplies and Materials 25,000

Total 140,000

Total 5034000000 - Natural and Historic Resources Division 140,000

Total 2150000000 - Program Revenue Fund 140,000

Total 5000 - Department of Recreation & Parks 140,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

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

99999999970000000019100 - Furlough Donations

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

999999999700000000172000 - Human Trafficking Prevention (program revenue)

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

999999999700000000174200 - AIP Fund

51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000

Total 6000000000 - Administration 51,000

Fund Center: 6020000000 - OAI Administration

99999999970000000056900 - Resource Book Fund

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

Total 6020000000 - OAI Administration 49,145

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999970000000057100 - Large Events Fund

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

99999999970000000057200 - Agewell

51 - Contractual Services	24,500
Total	24,500

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999970000000057300 - Evidence Based Programs

51 - Contractual Services	47,525
52 - Supplies and Materials	25,550
Total	73,075

99999999970000000057500 - Pets on Wheels

51 - Contractual Services	700
52 - Supplies and Materials	1,800
Total	2,500

99999999970000000057600 - Spring Program Revenues

51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400

99999999970000000174400 - Home Delivery

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

99999999970000000174500 - Lunch Donation

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

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

Fund Center: 6022000000 - 50+ Centers

99999999970000000058100 - Senior Center Activity Account

50 - Personnel Costs	233,877
51 - Contractual Services	564,000
52 - Supplies and Materials	147,380
Total	945,257

99999999970000000059000 - HT Ride

51 - Contractual Services	92,100
Total	92,100

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6022000000 - 50+ Centers

99999999970000000059400 - Security Fees Senior Centers

51 - Contractual Services 8,000

Total 8,000

99999999970000000174600 - Social Day Programs

50 - Personnel Costs 144,143

51 - Contractual Services 27,000

52 - Supplies and Materials 10,000

Total 181,143

Total 6022000000 - 50+ Centers 1,226,500

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

99999999970000000060300 - Guardianship Program Fund

51 - Contractual Services 29,500

52 - Supplies and Materials 20,500

Total 50,000

99999999970000000060900 - MA Waiver Federal Reimbursement

50 - Personnel Costs 428,331

51 - Contractual Services 18,000

Total 446,331

99999999970000000174700 - Vivian Reid

51 - Contractual Services 60,000

Total 60,000

Total 6023000000 - Home and Comm Based Srvc - HCBS 556,331

Fund Center: 6030000000 - Office of Children and Families

99999999970000000061400 - Program Fees

50 - Personnel Costs 63,383

51 - Contractual Services 113,600

52 - Supplies and Materials 2,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: 6030000000 - Office of Children and Families	
54 - Debt Service	40,796
Total	219,779
Total 6030000000 - Office of Children and Families	219,779
<hr/>	
Fund Center: 6031000000 - Local Childrens Board	
99999999970000000174900 - Community Engagement	
52 - Supplies and Materials	15,000
Total	15,000
99999999970000000214800 - Multiservice Center	
51 - Contractual Services	140,000
Total	140,000
Total 6031000000 - Local Childrens Board	155,000
<hr/>	
Total 2150000000 - Program Revenue Fund	2,694,037
Total 6000 - Community Resources and Services	2,694,037

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

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

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 06 - Program Revenue	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
<hr/>	
Total 2150000000 - Program Revenue Fund	
355,000	
<hr/>	
Fund : 2150001000 - Catalyst Loan Program	
<hr/>	
Fund Center: D000000000 - Economic Development Authority	
99999999970000000066100 - CATALYST Loan	
51 - Contractual Services	900,000
Total	900,000
Total D000000000 - Economic Development Authority	900,000
<hr/>	
Total 2150001000 - Catalyst Loan Program	
900,000	
<hr/>	
Total D000 - Economic Development Authority	
1,255,000	
<hr/>	
Total 06 - Program Revenue	
11,455,585	

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 08 - Forest Conservation (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
<hr/>	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000004200 - Forest Mitigation (019-1320)	
50 - Personnel Costs	390,432
51 - Contractual Services	117,360
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	32,178
Total	743,970
Total 5034000000 - Natural and Historic Resources Division	743,970
<hr/>	
Total 2060000000 - Forest Conservation	743,970
Total 5000 - Department of Recreation & Parks	743,970
<hr/>	
Total 08 - Forest Conservation (Legacy)	743,970

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
<hr/>	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	150,000
54 - Debt Service	1,211,530
58 - Expense Other	140,391
Total	1,501,921
Total 1300000000 - Directors Office	1,501,921
<hr/>	
Total 2100000000 - Savage TIF District	1,501,921
<hr/>	
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
999999999700000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	100,000
54 - Debt Service	2,531,820
58 - Expense Other	2,263,533
Total	4,895,353
Total 1300000000 - Directors Office	4,895,353
<hr/>	
Total 2100010000 - Columbia Town Center TIF District	4,895,353
<hr/>	
Total 1300 - Department of Finance	6,397,274
Total 10 - TIF Districts	6,397,274

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 12 - Ban Anticipation Note Mgt	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999970000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	605,000
54 - Debt Service	2,200,000
Total	2,805,000
Total 1310000000 - Office of the Controller	2,805,000
<hr/>	
Total 2110000000 - Bond Anticip Notes	2,805,000
Total 1300 - Department of Finance	2,805,000
<hr/>	
Total 12 - Ban Anticipation Note Mgt	2,805,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999910000000147300 - Energy Efficiency and Conservation Block Grants FY25

51 - Contractual Services 327,000

Total 327,000

99999999910000000147400 - Community Solar Parking Canopies Solar for All FY25

51 - Contractual Services 2,300,000

Total 2,300,000

99999999910000000147500 - Climate Pollution Reduction Grant Implementation Funds FY25

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000148700 - Nonprofit EV Charging Stations FY25

51 - Contractual Services 5,882,225

Total 5,882,225

99999999910000000148800 - County CFI EV Charging Stations FY25

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000148900 - IRS Direct Pay - Various Energy Efficiency Projects FY25

51 - Contractual Services 500,000

Total 500,000

99999999910000000149000 - Campus Microgrid Planning FY25

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000149100 - Replacing Broken EV Chargers FY25

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000149400 - USDA Grant - Local Food Promotion Program FY25

51 - Contractual Services 565,442

Total 565,442

99999999910000000149500 - Chesapeake Bay Trust Green Streets, Green Jobs, Green Towns FY25

51 - Contractual Services 70,000

Total 70,000

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999910000000149600 - Watershed Assistance Grant Program FY25

51 - Contractual Services 150,000

Total 150,000

99999999920000000121500 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY25

51 - Contractual Services 500,000

Total 500,000

99999999920000000121600 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater

51 - Contractual Services 1,000,000

Total 1,000,000

99999999920000000121700 - OPEN Energy Grant_landscaping equipment FY25

51 - Contractual Services 250,000

Total 250,000

99999999920000000121800 - CEED Program FY25

51 - Contractual Services 250,000

Total 250,000

99999999920000000121900 - Open Energy Grant FY25

51 - Contractual Services 200,000

Total 200,000

99999999920000000122000 - MSEC FY24 EV Purchase

51 - Contractual Services 55,000

Total 55,000

99999999920000000122100 - MSEC FY24 EV Charging Infrastructure

51 - Contractual Services 55,000

Total 55,000

99999999920000000122200 - MEA EV Charging Infrastructure Rebate FY25

51 - Contractual Services 36,000

Total 36,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000123600 - Resilient MD Program FY25

51 - Contractual Services 620,000

Total 620,000

99999999920000000123800 - MEA Resilient MD FY25 - Microgrid Feasibility FY25

51 - Contractual Services 125,000

Total 125,000

99999999920000000123900 - Chesapeake Bay Trust Urban Trees Program FY25

51 - Contractual Services 300,000

Total 300,000

99999999920000000124000 - Chesapeake Bay Trust Maryland Nontidal Wetland Award Program FY25

51 - Contractual Services 200,000

Total 200,000

99999999940000000027300 - Chesapeake Bay Trust Mini Grant for CCCC - Energy FY25

51 - Contractual Services 2,500

Total 2,500

Total 1120000000 - Community Sustainability 17,388,167

Fund Center: 1150000000 - Workforce Development

99999999910000000142800 - WIOA Dislocated Worker Grant PY24

50 - Personnel Costs 121,822

51 - Contractual Services 51,370

52 - Supplies and Materials 2,000

Total 175,192

99999999910000000143000 - WIOA Dislocated Worker Grant FY25

50 - Personnel Costs 413,516

51 - Contractual Services 162,735

52 - Supplies and Materials 3,000

Total 579,251

99999999910000000143200 - WIOA Adult Grant PY24

50 - Personnel Costs 44,572

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

51 - Contractual Services	19,242
52 - Supplies and Materials	500
Total	64,314

99999999910000000143300 - WIOA Adult Grant FY25

50 - Personnel Costs	190,149
51 - Contractual Services	69,544
52 - Supplies and Materials	3,000
Total	262,693

99999999910000000143400 - WIOA Youth Grant PY24

50 - Personnel Costs	272,076
51 - Contractual Services	89,076
52 - Supplies and Materials	2,000
Total	363,152

99999999920000000117100 - Summer Youth Connections PY24

50 - Personnel Costs	32,400
51 - Contractual Services	2,600
Total	35,000

99999999920000000117300 - Blue Print Grant -OWD - FY25

50 - Personnel Costs	1,871,411
51 - Contractual Services	164,269
Total	2,035,680

Total 1150000000 - Workforce Development **3,515,282**

Total 2600000000 - Grants-External **20,903,449**

Total 1100 - Department of County Administration **20,903,449**

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1310000000 - Office of the Controller	
99999999910000000123200 - ARP Act	
50 - Personnel Costs	117,610
Total	117,610
Total 1310000000 - Office of the Controller	117,610
<hr/>	
Total 2600000000 - Grants-External	117,610
Total 1300 - Department of Finance	117,610

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
99999999920000000119300 - PACT Grant FY25	
51 - Contractual Services	35,000
Total	35,000
Total 1501000000 - Professional Standards Bureau 35,000	
Fund Center: 1512000000 - Management Services Bureau	
99999999920000000119600 - POLICE RECRUITMENT AND RETENTION FY25	
50 - Personnel Costs	17,500
Total	17,500
99999999920000000119700 - Ballistic Vest Grant FY25	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau 25,000	
Fund Center: 1513000000 - Information & Technology Bureau	
99999999920000000120200 - EMD Training FY25	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau 3,000	
Fund Center: 1520000000 - Field Operations Command	
99999999910000000145200 - JAG FFY25	
50 - Personnel Costs	40,000
51 - Contractual Services	12,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	25,000
Total	87,000
99999999920000000120300 - MPTCT Professional Development FY25	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 - Field Operations Command 102,400	

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

99999999910000000145500 - Victims Assistance Grant FFY25

50 - Personnel Costs 137,327

Total 137,327

99999999920000000120400 - Crisis Intervention Team Grant FY25

50 - Personnel Costs 50,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

Total 84,000

99999999920000000120500 - Community Grant Program FY25

50 - Personnel Costs 20,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

Total 54,000

99999999940000000026100 - Heroes and Helpers FY25

51 - Contractual Services 6,000

52 - Supplies and Materials 3,000

Total 9,000

99999999940000000026200 - Horizon FY25

50 - Personnel Costs 10,000

51 - Contractual Services 9,000

52 - Supplies and Materials 6,000

53 - Capital Outlay 10,000

Total 35,000

99999999940000000026300 - Walmart FY25

51 - Contractual Services 8,000

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

Total 25,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Total 1521000000 - Community Services Bureau	344,327
<hr/>	
Fund Center: 1531000000 - Criminal Investig Bureau	
9999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
Total	676,000
99999999910000000122300 - Federal Asset Seizures - Treasury	
50 - Personnel Costs	5,000
51 - Contractual Services	15,100
52 - Supplies and Materials	50,000
53 - Capital Outlay	10,000
Total	80,100
Total 1531000000 - Criminal Investig Bureau	756,100
<hr/>	
Fund Center: 1532000000 - Special Operations Bureau	
99999999910000000145600 - Impaired Driving FY25	
50 - Personnel Costs	70,000
51 - Contractual Services	5,000
Total	75,000
99999999910000000145700 - Aggressive Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
99999999910000000145900 - Distracted Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
Total 1532000000 - Special Operations Bureau	135,000
<hr/>	
Fund Center: 1533000000 - Operational Support Bureau	
99999999910000000146000 - BJAG FY25	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1533000000 - Operational Support Bureau

53 - Capital Outlay 50,000

Total 136,000

Total 1533000000 - Operational Support Bureau 136,000

Fund Center: 1541000000 - Major Crimes Bureau

99999999910000000146200 - LETS#1 FY25

51 - Contractual Services 7,500

Total 7,500

99999999910000000146300 - LETS#2 FY25

51 - Contractual Services 7,500

Total 7,500

99999999920000000120900 - Violent Crime Reduction FY25

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

Total 45,000

99999999920000000121000 - Heroin Coordinator FY25

50 - Personnel Costs 107,211

51 - Contractual Services 35,411

52 - Supplies and Materials 43,327

53 - Capital Outlay 121,651

Total 307,600

99999999940000000026400 - Criminal Investing Bureau FY25

51 - Contractual Services 10,000

Total 10,000

Total 1541000000 - Major Crimes Bureau 377,600

Fund Center: 1542000000 - Special Crimes Bureau

99999999910000000146400 - Children's Justice Act (CJAC) FY25

51 - Contractual Services 35,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1542000000 - Special Crimes Bureau

52 - Supplies and Materials	3,000
Total	38,000
99999999910000000146500 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING FY25	
51 - Contractual Services	20,336
Total	20,336
99999999920000000121100 - Sex Offender Compliance & Enforcement Monitoring FY25	
50 - Personnel Costs	15,000
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
Total	21,000
99999999920000000121200 - Vehicle Theft Prevention FY25	
50 - Personnel Costs	48,060
51 - Contractual Services	16,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	10,000
Total	94,060
99999999920000000121300 - CAC Equipment & Training FY25	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
99999999920000000121400 - Internet Crimes FY25	
50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	65,000
Total 1542000000 - Special Crimes Bureau	261,896
Total 2600000000 - Grants-External	2,176,323
Total 1500 - Department of Police	2,176,323

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1600000000 - Corrections	
99999999910000000143500 - SCAAP 25	
50 - Personnel Costs	50,000
51 - Contractual Services	20,000
Total	70,000
99999999910000000145100 - SOR MAT 25	
50 - Personnel Costs	50,000
51 - Contractual Services	230,000
Total	280,000
99999999920000000117600 - MCCJTP FY25	
50 - Personnel Costs	154,500
Total	154,500
Total 1600000000 - Corrections	504,500
<hr/>	
Total 2600000000 - Grants-External	504,500
Total 1600 - Department of Corrections	504,500

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000145300 - State Homeland Security Grant FFY25

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

99999999910000000145400 - UASI FFY25

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

99999999910000000145800 - EMPG FFY25

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

99999999910000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25

51 - Contractual Services	30,000
Total	30,000

99999999920000000120600 - Cardiac Monitors FY25

53 - Capital Outlay	40,000
Total	40,000

99999999920000000120700 - Advance Life Support (ALS) FY25

50 - Personnel Costs	25,000
Total	25,000

99999999920000000120800 - Senator Amoss FY25

51 - Contractual Services	650,000
Total	650,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
99999999960000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	124,338
Total	124,338
Total 1700000000 - Administration Bureau	1,999,338
<hr/>	
Total 2600000000 - Grants-External	1,999,338
Total 1700 - Department of Fire and Rescue Services	1,999,338

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 2050000000 - Cable Administration	
999999999940000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	115,000
Total	115,000
Total 2050000000 - Cable Administration	115,000
<hr/>	
Total 2600000000 - Grants-External	115,000
Total 2000 - Dept. of Technology & Communication Services	115,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999920000000089200 - Enhanced Nutrient Removal	
51 - Contractual Services	1,650,000
Total	1,650,000
Total 3155000000 - Utilities - Water Reclamation	1,650,000
<hr/>	
Total 2600000000 - Grants-External	1,650,000
Total 3100 - Department of Public Works	1,650,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 3220000000 - Transit Operations	
99999999920000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	2,012,839
Total	2,012,839
99999999920000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25	
51 - Contractual Services	1,426,662
Total	1,426,662
99999999920000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	430,000
Total	430,000
99999999920000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	162,500
Total	162,500
99999999920000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	75,000
Total	75,000
Total 3220000000 - Transit Operations	
	4,107,001
<hr/>	
Fund Center: 3240000000 - Regional Planning	
99999999910000000134600 - RIDESHARE FY24	
50 - Personnel Costs	48,000
Total	48,000
Total 3240000000 - Regional Planning	
	48,000
<hr/>	
Total 2600000000 - Grants-External	
	4,155,001
Total 3200 - Transportation Services/Coordination	
	4,155,001

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999920000000115000 - Summer Recreation Program FY24	
51 - Contractual Services	8,500
Total	8,500
Total 5011000000 - Licensed Childcare & Community Services Division	8,500
<hr/>	
Total 2600000000 - Grants-External	8,500
Total 5000 - Department of Recreation & Parks	8,500

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999910000000146600 - Title IIID FY25

51 - Contractual Services 16,561

Total 16,561

99999999910000000146700 - MIPPA Priority 1 FY25

50 - Personnel Costs 2,679

Total 2,679

99999999910000000146800 - MIPPA Priority 2 AAA FY25

50 - Personnel Costs 2,974

Total 2,974

99999999910000000146900 - SHIP FY25

50 - Personnel Costs 25,414

Total 25,414

99999999910000000147000 - Title III-C1 FY25

50 - Personnel Costs 182,380

51 - Contractual Services 23,000

52 - Supplies and Materials 141,920

Total 347,300

99999999910000000147100 - NSIP FY25

52 - Supplies and Materials 42,904

Total 42,904

99999999910000000147600 - TITLE IIIC-2 FY25

51 - Contractual Services 655,532

Total 655,532

99999999910000000147700 - SMP FY25

50 - Personnel Costs 7,000

51 - Contractual Services 8,358

52 - Supplies and Materials 400

Total 15,758

99999999910000000147800 - MIPPA-PRIORITY 3 ADRC FY25

51 - Contractual Services 2,065

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

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

99999999910000000148000 - TITLE III E FY25

51 - Contractual Services	125,330
52 - Supplies and Materials	1,000
Total	126,330

99999999910000000148100 - Title VII Ombudsman FY25

50 - Personnel Costs	16,126
Total	16,126

99999999910000000148200 - VII Elder Abuse FY25

50 - Personnel Costs	3,470
Total	3,470

99999999910000000148300 - Title III-B Ombudsman FY25

51 - Contractual Services	5,273
Total	5,273

99999999920000000122500 - State Guardianship FY25

50 - Personnel Costs	23,871
Total	23,871

99999999920000000122600 - Vulnerable Elderly FY25

50 - Personnel Costs	17,872
Total	17,872

99999999920000000122700 - STATE OMBUDSMAN FY25

50 - Personnel Costs	50,715
51 - Contractual Services	342
Total	51,057

99999999920000000122900 - Senior Care State Grant FY25

51 - Contractual Services	357,539
Total	357,539

99999999920000000123000 - Level One Screening FY25

50 - Personnel Costs	15,000
Total	15,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

51 - Contractual Services	6,756
Total	112,000
99999999910000000144500 - Family First FY25	
50 - Personnel Costs	79,812
51 - Contractual Services	55,073
52 - Supplies and Materials	16,539
Total	151,424
99999999910000000144600 - Strong Families	
51 - Contractual Services	50,000
Total	50,000
99999999920000000117700 - Family Support Center FY25	
50 - Personnel Costs	183,293
51 - Contractual Services	146,707
Total	330,000
99999999920000000117800 - Healthy Families FY25	
50 - Personnel Costs	299,571
51 - Contractual Services	16,000
52 - Supplies and Materials	6,115
Total	321,686
99999999920000000118000 - Care Center MSDE FY25	
50 - Personnel Costs	295,512
51 - Contractual Services	24,677
52 - Supplies and Materials	13,000
Total	333,189
99999999920000000118900 - ECAC FY25	
51 - Contractual Services	25,000
Total	25,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

99999999920000000119500 - GOFCC FY25

51 - Contractual Services 150,000

Total 150,000

99999999940000000027100 - Power of Families FY25

51 - Contractual Services 50,000

Total 50,000

9999999999999999999900 - Administration

50 - Personnel Costs 1,907,555

Total 1,907,555

Total 6030000000 - Office of Children and Families

3,848,354

Fund Center: 6031000000 - Local Childrens Board

99999999920000000119800 - MCRC, Inc. FY25

51 - Contractual Services 20,000

Total 20,000

99999999920000000119900 - COMMUNITY PARTNERSHIP FY25

50 - Personnel Costs 253,072

51 - Contractual Services 341,522

52 - Supplies and Materials 4,100

Total 598,694

99999999920000000123700 - Consortium on Coordinated Community Supports HUB FY25

51 - Contractual Services 673,708

Total 673,708

99999999940000000025900 - Food Access FY25

51 - Contractual Services 25,000

52 - Supplies and Materials 25,000

Total 50,000

99999999940000000026000 - Racial Equity FY25

51 - Contractual Services 187,500

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

99999999910000000148400 - Community Development Block Grant FY25

51 - Contractual Services 2,000,000

Total 2,000,000

99999999910000000148500 - Home Investment Partnership FY25

51 - Contractual Services 600,000

Total 600,000

Total 6100000000 - Housing & Community Development 2,600,000

Fund Center: 6110000000 - Homeless Services

99999999910000000142300 - MCK 1 HUD COC FY25

50 - Personnel Costs 26,610

51 - Contractual Services 505,598

Total 532,208

99999999910000000142400 - MCK 3 HUD COC FY25

51 - Contractual Services 244,947

Total 244,947

99999999910000000142500 - HUD Planning Grant FY25

50 - Personnel Costs 45,518

51 - Contractual Services 5,501

Total 51,019

99999999910000000142600 - DV Bonus FY25

51 - Contractual Services 53,096

Total 53,096

99999999910000000142700 - ESG-FEDERAL FY25

51 - Contractual Services 60,000

Total 60,000

99999999910000000142800 - Shelter Plus Care FY25

51 - Contractual Services 140,278

Total 140,278

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6110000000 - Homeless Services

99999999910000000143700 - Bridges Permanent Supportive Housing

51 - Contractual Services 121,250

Total 121,250

99999999910000000143800 - SCS DV Bonus Project 2

51 - Contractual Services 50,000

Total 50,000

99999999910000000150100 - Homeless Solution Program FY21

51 - Contractual Services 15,000

Total 15,000

99999999910000000150200 - Emergency Solutions Grant Program FFY21

51 - Contractual Services 85,000

Total 85,000

99999999910000000150300 - DV BONUS FY24

51 - Contractual Services 85,000

Total 85,000

99999999910000000150400 - Homeless Solutions Program FY24 - Federal

51 - Contractual Services 25,000

Total 25,000

99999999920000000117200 - HSP-State 01 - FY25

50 - Personnel Costs 39,922

51 - Contractual Services 299,296

Total 339,218

99999999920000000125400 - Homeless Solutions Program FY21

51 - Contractual Services 20,000

Total 20,000

99999999920000000125500 - Homeless Solutions FY21

51 - Contractual Services 23,000

Total 23,000

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

99999999910000000144700 - Child Support Enforcement FY 25

50 - Personnel Costs	201,600
51 - Contractual Services	1,500
52 - Supplies and Materials	2,500
Total	205,600

99999999920000000118800 - Research and Analysis Trail Court Researcher FY 25

50 - Personnel Costs	125,250
51 - Contractual Services	1,500
52 - Supplies and Materials	1,200
Total	127,950

99999999920000000119000 - Family Services for Howard County (Family Law) FY 25

50 - Personnel Costs	592,796
51 - Contractual Services	30,400
52 - Supplies and Materials	3,000
Total	626,196

Total 7300000000 - Circuit Court **959,746**

Total 2600000000 - Grants-External **959,746**

Total 7300 - Circuit Court **959,746**

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 14 - Grants	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
<hr/>	
Fund Center: 7500000000 - States Attorney	
99999999910000000144800 - Victim Service Liaison FY25	
50 - Personnel Costs	59,710
Total	59,710
99999999910000000144900 - Domestic Violence Legal Assistant FY25	
50 - Personnel Costs	40,645
Total	40,645
Total 7500000000 - States Attorney	100,355
<hr/>	
Total 2600000000 - Grants-External	100,355
Total 7500 - State's Attorney	100,355

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 14 - Grants

Department : 7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

99999999910000000145000 - Child Support Summons & Warrants FY25

50 - Personnel Costs 20,000

Total 20,000

99999999920000000119100 - Police & Correctional Training Commissions FY25

50 - Personnel Costs 10,000

Total 10,000

99999999920000000119200 - Police Recruitment & Retention Program FY25

50 - Personnel Costs 56,000

Total 56,000

99999999920000000119400 - Police Accountability FY25

50 - Personnel Costs 67,500

Total 67,500

Total 7600000000 - Sheriff's Office 153,500

Total 2600000000 - Grants-External 153,500

Total 7600 - Sheriff's Office 153,500

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

Fund Center: 6100000000 - Housing & Community Development

99999999970000000164000 - Live Where You Work Program

51 - Contractual Services 300,000

Total 300,000

Total 6100000000 - Housing & Community Development 300,000

Total 5080000000 - TAMF 300,000

Total 6100 - Dept. of Housing and Community Development 300,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
<hr/>	
Fund Center: 7300000000 - Circuit Court	
99999999970000000019800 - Circuit Court T&A	
52 - Supplies and Materials	80,000
58 - Expense Other	45,000
Total	125,000
Total 7300000000 - Circuit Court	125,000
<hr/>	
Total 5080000000 - TAMF	125,000
Total 7300 - Circuit Court	125,000
<hr/>	
Total 20 - Trust And Agency Multifarious	425,000

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Total 6030000000 - IS-Info Sys-Control	37,764,547
Total 2000 - Dept. of Technology & Communication Services	37,764,547
Total 22 - Technology & Communications	37,764,547

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,250
Total	70,250
Total 1210000000 - Office of Risk Management	70,250
Total 6040050000 - IS-Risk-Env Liab	70,250
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	500,000
51 - Contractual Services	5,033,078
52 - Supplies and Materials	171,500
Total	5,704,578
Total 1210000000 - Office of Risk Management	5,704,578
Total 6040060000 - IS-Risk-Work Comp	5,704,578
Total 1100 - Department of County Administration	13,601,955
Total 23 - Risk Management Self-Insurance	13,601,955

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

9999999997000000000800 - Long Term Disability (3100)

50 - Personnel Costs	65,000
51 - Contractual Services	708,000
Total	773,000

9999999997000000000900 - Supplemental Life Insurance

51 - Contractual Services	630,000
Total	630,000

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	616,845
51 - Contractual Services	835,706
52 - Supplies and Materials	1,500
Total	1,454,051

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	62,371,247
Total	62,371,247

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	11,252,372
Total	11,252,372

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	3,611,292
Total	3,611,292

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	573,816
Total	573,816

999999999700000000048000 - Life Insurance

51 - Contractual Services	864,000
Total	864,000

999999999700000000050000 - Soil Conservation Insurance

51 - Contractual Services	136,358
Total	136,358

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1170000000 - Office of Human Resources	
99999999970000000110000 - Housing Commission	
51 - Contractual Services	291,715
Total	291,715
999999999999999999900 - Administration	
50 - Personnel Costs	186,407
Total	186,407
Total 1170000000 - Office of Human Resources	82,144,258
<hr/>	
Total 6050000000 - IS-Ben-Control	82,144,258
Total 1100 - Department of County Administration	82,144,258

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
<hr/>	
Fund Center: 1312000000 - Bureau of Reporting	
99999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	130,630
Total	130,630
Total 1312000000 - Bureau of Reporting	130,630
<hr/>	
Total 6050000000 - IS-Ben-Control	130,630
Total 1300 - Department of Finance	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

51 - Contractual Services	181,510
52 - Supplies and Materials	52,000
54 - Debt Service	1,235,962
58 - Expense Other	27,000
Total	1,496,472

99999999970000000017500 - Shared Septic - Lyndonbrooks

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

99999999970000000017600 - Shared Septic - Brantwood

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

99999999970000000017700 - Shared Septic - Friendship Lakes

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

99999999970000000017800 - Shared Septic - Riggs Meadows

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

99999999970000000017900 - Shared Septic - Maple Ridge

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

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

Total		6,575
99999999970000000018000 - Shared Septic - Pindell Woods		
51 - Contractual Services		2,000
52 - Supplies and Materials		1,000
58 - Expense Other		1,000
Total		4,000
99999999970000000018100 - Shared Septic - Paddocks East		
51 - Contractual Services		5,150
52 - Supplies and Materials		2,150
58 - Expense Other		3,500
Total		10,800
99999999970000000018200 - Shared Septic - Tridelphia Crossing		
51 - Contractual Services		4,500
52 - Supplies and Materials		1,550
58 - Expense Other		3,500
Total		9,550
99999999970000000018300 - Shared Septic - Owings Lot 3		
51 - Contractual Services		3,400
52 - Supplies and Materials		2,550
58 - Expense Other		1,000
Total		6,950
99999999970000000024100 - Shared Septic - Sheppard Manor		
51 - Contractual Services		111,025
52 - Supplies and Materials		10,800
58 - Expense Other		6,200
Total		128,025
99999999970000000024200 - Shared Septic - Walnut Grove		
51 - Contractual Services		185,200
52 - Supplies and Materials		28,700
58 - Expense Other		20,000

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

Total	233,900
99999999970000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
99999999970000000044000 - Shared Septic - Neshwalt Property	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
99999999970000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925
99999999970000000046000 - Shared Septic - Maplewood Farms	
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925
99999999970000000046100 - Shared Septic - Riverwood Farms	
51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
69 - Operating Transfers	1,980
Total	108,000
99999999970000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

58 - Expense Other 3,500

Total 6,400

99999999970000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services 1,800

52 - Supplies and Materials 300

58 - Expense Other 3,100

Total 5,200

99999999970000000072000 - Shared Septic - Owings Lot 5

51 - Contractual Services 3,050

52 - Supplies and Materials 1,000

58 - Expense Other 3,500

Total 7,550

99999999970000000076000 - Edgewood Farms

51 - Contractual Services 3,050

52 - Supplies and Materials 1,000

58 - Expense Other 3,500

Total 7,550

99999999970000000078000 - Shared Septic - Walnut Creek

51 - Contractual Services 311,510

52 - Supplies and Materials 26,000

58 - Expense Other 35,000

Total 372,510

99999999970000000090100 - Regan Property

51 - Contractual Services 3,050

52 - Supplies and Materials 1,000

58 - Expense Other 3,500

Total 7,550

99999999970000000172100 - Belvedere Estates

51 - Contractual Services 3,050

Howard County, MD

Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

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

99999999970000000216000 - Shared Septic - Willowshire

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

99999999970000000220000 - Shared Septic - Kings Forest

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

Total 3153000000 - Utilities - Shared Septic System 2,511,832

Total 7200000000 - Shared Septic 2,511,832

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers	11,990
Total	11,990

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers	1,210
Total	1,210

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers	770
Total	770

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers	550
Total	550

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 550

Total 550

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 770

Total 770

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 220

Total 220

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 880

Total 880

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 880

Total 880

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 770

Total 770

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

Total 1,210

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

Total 9,570

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

Total 440

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	440
Total	440
99999999970000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,760
Total	1,760
99999999970000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	770
Total	770
99999999970000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	330
Total	330
99999999970000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	550
Total	550
99999999970000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	770
Total	770
99999999970000000076000 - Edgewood Farms	
69 - Operating Transfers	880
Total	880
99999999970000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	16,390
Total	16,390
99999999970000000090100 - Regan Property	
69 - Operating Transfers	660
Total	660

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000172100 - Belvedere Estates

69 - Operating Transfers 440

Total 440

99999999970000000216000 - Shared Septic – Willowshire

69 - Operating Transfers 550

Total 550

99999999970000000220000 - Shared Septic - Kings Forest

69 - Operating Transfers 660

Total 660

Total 3153000000 - Utilities - Shared Septic System 54,010

Total 7200090000 - Shared Septic-Capital Reserve 54,010

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers 10,900

Total 10,900

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers 1,100

Total 1,100

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers 700

Total 700

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers 500

Total 500

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 400

Total 400

**Howard County, MD
Fiscal Year 2025**

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 700

Total 700

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 800

Total 800

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 700

Total 700

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 800

Total 800

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 14,900

Total 14,900

99999999970000000090100 - Regan Property

69 - Operating Transfers 600

Total 600

Howard County, MD
Fiscal Year 2025

FY 2025 Proposed

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
<hr/>	
Fund Center: 3153000000 - Utilities - Shared Septic System	
999999999970000000172100 - Belvedere Estates	
69 - Operating Transfers	400
Total	400
Total 3153000000 - Utilities - Shared Septic System	49,700
<hr/>	
Total 7200091000 - Shared Septic-Risk Pool Reserve	49,700
Total 3100 - Department of Public Works	2,615,542
<hr/>	
Total 29 - Shared Septic	2,615,542

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges for Services	20,306,632	22,050,306	27,527,535
Other	174,701	45,000	55,000
Transfer from General Fund	267,139	286,030	255,349
Total Revenues	20,748,472	22,381,336	27,837,884
Expenses			
Personnel Costs	9,193,063	12,350,545	12,834,845
Contractual Services	7,711,172	6,083,708	10,255,412
Supplies and Materials	2,055,256	2,264,250	2,454,750
Capital Outlay	147,557	148,500	148,500
Expense Other	1,753,031	1,534,333	2,144,377
Total Expenses	20,860,079	22,381,336	27,837,884
Fund Balance			
Beginning Balance	(2,333,036)	(2,444,643)	(2,444,643)
Net Change Current Year	(111,607)	0	0
Fund Balance Ending - Unrestricted	(2,444,643)	(2,444,643)	(2,444,643)

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Developer Contributions - Mitigation	406,858	125,000	125,000
Other	67,375	37,000	40,000
Appropriation From Fund Balance	0	0	578,970
Total Revenues	474,233	162,000	743,970
Expenses			
Personnel Costs	246,732	360,980	390,432
Contractual Services	50,570	112,426	117,360
Supplies and Materials	158,896	159,000	159,000
Capital Outlay	0	45,000	45,000
Expense Other	31,319	29,622	32,178
Total Expenses	487,517	707,028	743,970
Fund Balance			
Beginning Balance	1,801,138	1,787,854	1,242,826
Net Change Current Year	(13,284)	(545,028)	0
Appropriation from Fund Balance	0	0	(578,970)
Fund Balance Ending - Unrestricted	1,787,854	1,242,826	663,856

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer from General Fund	1,461,832	2,425,000	2,455,000
Capital Related Debt Issued	276,322	330,000	350,000
Total Revenues	1,738,154	2,755,000	2,805,000
Expenses			
Contractual Services	577,005	510,000	605,000
Debt Service	1,161,149	2,245,000	2,200,000
Total Expenses	1,738,154	2,755,000	2,805,000
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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer Tax	6,298,781	4,687,500	5,400,000
Miscellaneous/MIHU Fee-In-Lieu	2,090,998	2,500,000	2,500,000
Installment Interest on Community Loans	1,451,822	0	0
Other	138,045	0	0
Appropriation From Fund Balance	0	0	8,945,755
Total Revenues	9,979,646	7,187,500	16,845,755
Expenses			
Personnel Costs	1,154,492	1,565,312	2,574,719
Contractual Services	8,909,312	14,240,312	13,263,620
Supplies and Materials	17,696	9,610	34,718
Expense Other	543,445	537,745	827,778
Operating Transfers	145,834	10,146,270	144,920
Total Expenses	10,770,779	26,499,249	16,845,755
Fund Balance			
Beginning Balance	43,694,895	42,903,762	23,592,013
Net Change Current Year	(791,133)	(19,311,749)	0
Appropriation from Fund Balance	0	0	(8,945,755)
Fund Balance	42,903,762	23,592,013	14,646,258

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer From Other Funds	5,000,000	0	10,000,000
Total Revenues	5,000,000	0	10,000,000
Expenses			
Contractual Services	0	5,000,000	10,000,000
Total Expenses	0	5,000,000	10,000,000
Fund Balance			
Beginning Balance	0	5,000,000	0
Net Change Current Year	5,000,000	(5,000,000)	0
Fund Balance Ending - Unrestricted	5,000,000	0	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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer Tax	8,398,374	6,250,000	7,200,000
Other	1,597,920	250,000	250,000
Treasury Strip Income	0	10,287,000	0
Appropriation From Fund Balance	0	0	2,348,467
Total Revenues	9,996,294	16,787,000	9,798,467
Expenses			
Personnel Costs	260,008	308,238	925,675
Contractual Services	900,958	332,514	2,315,338
Supplies and Materials	7,738	39,200	21,150
Debt Service	5,940,250	16,318,660	5,535,690
Expense Other	1,053,133	1,047,137	1,000,614
Operating Transfers	889,000	952,000	0
Total Expenses	9,051,087	18,997,749	9,798,467
Fund Balance			
Beginning Balance	38,071,948	21,845,269	19,634,520
Net Change Current Year	945,207	(2,210,749)	0
Appropriation from Fund Balance	0	0	(2,348,467)
Restricted	(17,171,886)	0	0
Fund Balance Ending - Unrestricted	21,845,269	19,634,520	17,286,053

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 20.60 cents for real property and 51.50 cents for personal property.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Property Taxes	149,737,934	154,400,000	141,500,000
EMS Transport Fees	11,794,066	11,300,000	11,000,000
Fire Inspections & Services	433,642	570,000	550,000
Other	3,140,701	106,000	136,000
Appropriation From Fund Balance	0	0	1,357,618
Total Revenues	165,106,343	166,376,000	154,543,618
Expenses			
Personnel Costs	96,813,528	103,267,637	113,240,646
Contractual Services	9,732,073	11,237,675	12,931,856
Supplies and Materials	4,705,451	5,636,715	7,226,812
Capital Outlay	6,574,221	4,796,851	6,815,120
Expense Other	11,399,939	10,026,471	10,517,718
Operating Transfers	3,662,248	6,561,728	1,311,466
Contingency	0	0	2,500,000
Total Expenses	132,887,460	141,527,077	154,543,618
Fund Balance			
Beginning Balance	77,567,211	109,786,094	134,635,017
Net Change Current Year	32,218,883	24,848,923	0
Appropriation from Fund Balance	0	0	(1,357,618)
Fund Balance Ending - Unrestricted	109,786,094	134,635,017	133,277,399

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Speed Camera Fines	1,059,975	939,803	1,709,132
Other	22,035	11,132	15,000
Total Revenues	1,082,010	950,935	1,724,132
Expenses			
Personnel Costs	399,362	425,688	495,170
Contractual Services	8,625	12,505	10,436
Supplies and Materials	143,599	49,886	274,684
Debt Service	577,668	577,520	668,539
Expense Other	15,364	6,946	275,303
Operating Transfers	0	200,000	0
Total Expenses	1,144,618	1,272,545	1,724,132
Fund Balance			
Beginning Balance	635,907	573,299	251,689
Net Change Current Year	(62,608)	(321,610)	0
Appropriation to Fund Balance	0	0	268,357
Fund Balance Ending - Unrestricted	573,299	251,689	520,046

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Citations	2,240,484	1,969,390	3,299,760
Total Revenues	2,240,484	1,969,390	3,299,760
Expenses			
Personnel Costs	94,227	78,997	86,360
Contractual Services	7,811	4,649	7,900
Supplies and Materials	1,903,108	1,347,126	3,105,500
Capital Outlay	0	0	100,000
Total Expenses	2,005,146	1,430,772	3,299,760
Fund Balance			
Beginning Balance	243,382	478,720	1,017,338
Net Change Current Year	235,338	538,618	0
Fund Balance Ending - Unrestricted	478,720	1,017,338	1,017,338

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Incremental Property Tax	1,116,572	1,273,423	1,441,921
Other	59,792	44,000	60,000
Transfer from Savage Special TIF	0	214,536	0
Total Revenues	1,176,364	1,531,959	1,501,921
Expenses			
Contractual Services	26,927	25,000	150,000
Debt Service	1,164,765	1,186,365	1,211,530
Expense Other	0	0	140,391
Total Expenses	1,191,692	1,211,365	1,501,921
Fund Balance			
Beginning Balance	1,997,464	1,982,136	2,302,730
Net Change Current Year	(15,328)	320,594	0
Appropriation to Fund Balance	0	0	140,391
Fund Balance Ending - Unrestricted	1,982,136	2,302,730	2,443,121

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Special Tax	72,750	0	0
Total Revenues	72,750	0	0
Expenses			
Operating Transfers	0	214,536	0
Total Expenses	0	214,536	0
Fund Balance			
Beginning Balance	141,786	214,536	0
Net Change Current Year	72,750	(214,536)	0
Fund Balance Ending - Unrestricted	214,536	0	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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Incremental Property Tax	4,216,235	3,355,976	4,795,353
Other	227,523	100,000	100,000
Total Revenues	4,443,758	3,455,976	4,895,353
Expenses			
Contractual Services	76,054	97,000	100,000
Debt Service	2,190,219	2,571,220	2,531,820
Expense Other	0	0	2,263,533
Total Expenses	2,266,273	2,668,220	4,895,353
Fund Balance			
Beginning Balance	12,419,206	14,596,691	15,384,447
Net Change Current Year	2,177,485	787,756	0
Appropriation to Fund Balance	0	0	2,263,533
Fund Balance Ending - Unrestricted	14,596,691	15,384,447	17,647,980

Governmental Funds

Program Revenue Fund

Description

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Program Revenue	4,578,963	3,942,824	11,455,585
Total Revenues	4,578,963	3,942,824	11,455,585
Expenses			
Personnel Costs	1,203,165	898,481	2,200,808
Contractual Services	2,219,771	3,680,760	7,291,413
Supplies and Materials	476,889	442,829	1,167,842
Capital Outlay	0	0	695,000
Debt Service	0	0	40,796
Expense Other	81,449	51,936	59,726
Total Expenses	3,981,274	5,074,006	11,455,585
Fund Balance			
Beginning Balance	4,420,023	5,017,712	3,886,530
Net Change Current Year	597,689	(1,131,182)	0
Fund Balance Ending - Unrestricted	5,017,712	3,886,530	3,886,530

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fines & Forfeitures	2,947	2,000	1,034,023
Disposable Bag Fee	645,014	648,000	640,000
Other Revenue	33,358	0	0
Total Revenues	681,319	650,000	1,674,023
Expenses			
Personnel Costs	155,981	246,999	281,135
Contractual Services	597,411	615,100	865,100
Supplies and Materials	9,436	8,500	10,000
Expense Other	0	0	517,788
Total Expenses	762,828	870,599	1,674,023
Fund Balance			
Beginning Balance	853,313	771,804	551,205
Net Change Current Year	(81,509)	(220,599)	0
Appropriation to Fund Balance	0	0	517,788
Fund Balance Ending - Unrestricted	771,804	551,205	1,068,993

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Contributions	101,463	125,000	425,000
Total Revenues	101,463	125,000	425,000
Expenses			
Contractual Services	56,590	0	300,000
Supplies and Materials	37,881	75,000	80,000
Expense Other	34,207	50,000	45,000
Total Expenses	128,678	125,000	425,000
Fund Balance			
Beginning Balance	336,283	309,068	309,068
Net Change Current Year	(27,215)	0	0
Fund Balance Ending - Unrestricted	309,068	309,068	309,068

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. The FY25 budget includes a proposed fee increase to better recover costs.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges for Services	28,542,493	32,200,435	34,460,750
Landfill User Fees	4,498,779	4,270,000	5,292,243
Other	2,119,724	450,000	400,000
Other Recycling Proceeds	351,381	262,000	230,000
Single Stream Recycling Proceeds	49,926	30,000	5,000
Penalties	67,688	11,000	0
Total Revenues	35,629,991	37,223,435	40,387,993
Expenses			
Personnel Costs	4,502,033	5,258,406	5,765,098
Contractual Services	25,225,183	26,621,534	29,167,912
Supplies and Materials	579,501	543,427	813,250
Capital Outlay	33,556	0	0
Expense Other	3,325,485	2,608,742	3,438,333
Operating Transfers	1,152,317	1,203,400	1,203,400
Total Expenses	34,818,075	36,235,509	40,387,993
Fund Balance			
Beginning Balance	21,006,175	21,818,091	22,806,017
Net Change Current Year	811,916	987,926	0
Appropriation to Fund Balance	0	0	165,171
Fund Balance Ending - Unrestricted	21,818,091	22,806,017	22,971,188

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Settlement Proceeds	1,958,796	2,440,000	750,000
Total Revenues	1,958,796	2,440,000	750,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	700,000
Total Expenses	0	0	750,000
Fund Balance			
Beginning Balance	0	1,958,796	4,398,796
Net Change Current Year	1,958,796	2,440,000	0
Fund Balance Ending - Unrestricted	1,958,796	4,398,796	4,398,796

Governmental Funds

Community Reinvestment and Repair Fund

Description

This fund accounts for the County's share of the State sales tax imposed on adult-use cannabis, with the proceeds going to support community-based initiatives that benefit low-income communities and communities disproportionately impacted by the enforcement of cannabis prohibition.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Tax Distribution	0	1,600,000	1,000,000
Appropriation From Fund Balance	0	0	1,050,000
Total Revenues	0	1,600,000	2,050,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	2,000,000
Total Expenses	0	0	2,050,000
Fund Balance			
Beginning Balance		0	1,600,000
Net Change Current Year	0	1,600,000	0
Appropriation from Fund Balance	0	0	(1,050,000)
Fund Balance Ending - Unrestricted	0	1,600,000	550,000

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Sewer Use Charges	31,898,321	35,088,153	38,601,958
Water Use Charges	25,609,678	28,173,671	30,991,038
Industrial Waste Surcharge	1,952,454	2,000,000	2,250,000
Fire Protection Charge	1,589,712	1,620,000	1,630,000
Water and Sewer Penalty	1,032,464	1,000,000	1,000,000
Water Reclamation	745,561	1,000,000	1,000,000
Special Charges	831,962	800,000	800,000
Water & Sewer Connections	162,995	245,000	245,000
Other	850,740	200,000	200,000
Water and Project Pro-Rata	100,000	120,000	120,000
Appropriation From Fund Balance	0	0	12,274,555
Total Revenues	64,773,887	70,246,824	89,112,551
Expenses			
Personnel Costs	15,910,719	17,220,922	20,155,741
Contractual Services	20,478,047	18,968,191	21,877,683
Supplies and Materials	34,671,220	36,041,148	37,652,100
Capital Outlay	276,951	0	10,000
Debt Service	43,032	199,688	204,678
Expense Other	7,873,112	7,674,463	9,212,349
Total Expenses	79,253,081	80,104,412	89,112,551
Net Position			
Beginning Position	30,864,185	16,384,991	6,527,403
Net Change Current Year	(14,479,194)	(9,857,588)	0
Appropriation from Fund Balance	0	0	(12,274,555)
Net Position Ending - Unrestricted	16,384,991	6,527,403	(5,747,152)

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
O & M User Fees	1,053,408	1,098,288	1,097,288
Other	122,489	97,230	715,230
Capital & Risk Reserve	104,790	105,690	105,690
Appropriation From Fund Balance	0	0	697,334
Total Revenues	1,280,687	1,301,208	2,615,542
Expenses			
Contractual Services	694,060	885,430	943,825
Supplies and Materials	46,118	153,625	170,875
Debt Service	0	0	1,235,962
Expense Other	19,653	144,225	159,190
Operating Transfers	0	19,250	105,690
Total Expenses	759,831	1,202,530	2,615,542
Net Position			
Beginning Position	3,507,500	2,628,260	2,726,938
Net Change Current Year	520,856	98,678	0
Appropriation from Fund Balance	0	0	(697,334)
Restricted	(1,400,096)	0	0
Net Position Ending - Unrestricted	2,628,260	2,726,938	2,029,604

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Water & Sewer Ad Valorem	41,100,224	43,100,000	45,197,000
Interest on Investments	5,217,430	4,000,000	2,900,000
Water & Sewer In Aid of Construction Charges	1,037,400	1,036,000	1,000,000
Sewer Front Foot Benefit Charges	590,486	545,000	523,000
Water Front Foot Benefit Charges	216,998	204,000	200,000
Amortization of Premium	1,311,199	0	0
Other	7,031,774	0	0
Penalty and Interest	42,806	0	0
Appropriation From Fund Balance	0	0	9,201,841
Total Revenues	56,548,317	48,885,000	59,021,841
Expenses			
Capital Outlay	44,673,946	38,000,000	45,811,518
Debt Service	14,550,284	13,875,481	13,210,323
Expense Other	234,522	0	0
Total Expenses	59,458,752	51,875,481	59,021,841
Net Position			
Beginning Position	541,265,603	114,179,596	111,189,115
Net Change Current Year	(2,910,435)	(2,990,481)	0
Appropriation from Fund Balance	0	0	(9,201,841)
Restricted	(424,175,572)	0	0
Net Position Ending - Unrestricted	114,179,596	111,189,115	101,987,274

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. The FY25 budget includes a proposed fee increase to better recover costs, align with other Counties, and provide continued support to existing and projected financing of stormwater capital projects.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Stormwater Remediation Fees	10,085,119	10,251,325	22,895,713
Other	14,189,180	3,700	131,483
Total Revenues	24,274,299	10,255,025	23,027,196
Expenses			
Share of County Administrative Expenses	791,662	0	0
Personnel Costs	1,367,030	1,387,513	1,644,414
Contractual Services	3,635,144	4,192,060	5,910,860
Supplies and Materials	28,315	28,673	30,100
Debt Service	1,194,090	1,978,290	2,381,660
Expense Other	953,166	468,314	4,649,659
Operating Transfers	0	8,090,000	8,410,503
Total Expenses	7,969,407	16,144,850	23,027,196
Net Position			
Beginning Position	55,161,804	21,918,683	16,028,858
Net Change Current Year	16,304,892	(5,889,825)	0
Appropriation to Fund Balance	0	0	3,903,415
Restricted	(49,548,013)	0	0
Net Position Ending - Unrestricted	21,918,683	16,028,858	19,932,273

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	780,172	706,380	302,500
Other	633	3,000	0
Total Revenues	780,805	709,380	302,500
Expenses			
Capital Outlay	0	0	100,000
Debt Service	49,659	0	0
Expense Other	144,721	0	202,500
Total Expenses	194,380	0	302,500
Net Position			
Beginning Position	(3,647,334)	(3,060,909)	(2,351,529)
Net Change Current Year	586,425	709,380	0
Appropriation to Fund Balance	0	0	202,500
Net Position Ending - Unrestricted	(3,060,909)	(2,351,529)	(2,149,029)

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Chargebacks	750,000	750,000	800,000
Other	17,789	0	0
Appropriation From Fund Balance	0	0	99,962
Total Revenues	767,789	750,000	899,962
Expenses			
Personnel Costs	214,443	235,582	238,502
Contractual Services	354,441	445,020	483,570
Supplies and Materials	23,572	1,050	80,960
Debt Service	0	44,220	96,930
Expense Other	725,143	0	0
Total Expenses	1,317,599	725,872	899,962
Net Position			
Beginning Position	8,280,027	305,639	329,767
Net Change Current Year	(549,810)	24,128	0
Appropriation from Fund Balance	0	0	(99,962)
Restricted	(7,424,578)	0	0
Net Position Ending - Unrestricted	305,639	329,767	229,805

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	1,527,639	1,595,329	1,184,029
Other	155,678	0	0
Appropriation From Fund Balance	0	0	114,160
Total Revenues	1,683,317	1,595,329	1,298,189
Expenses			
Personnel Costs	273,711	336,544	353,254
Contractual Services	420,012	635,742	725,355
Supplies and Materials	2,189	1,500	121,440
Debt Service	0	35,160	98,140
Expense Other	146,341	0	0
Total Expenses	842,253	1,008,946	1,298,189
Net Position			
Beginning Position	4,438,960	5,056,804	5,643,187
Net Change Current Year	841,064	586,383	0
Appropriation from Fund Balance	0	0	(114,160)
Restricted	(223,220)	0	0
Net Position Ending - Unrestricted	5,056,804	5,643,187	5,529,027

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Fees & Charges	503,748	491,964	592,764
Other	27,281	0	0
Total Revenues	531,029	491,964	592,764
Expenses			
Personnel Costs	82,113	100,964	147,189
Contractual Services	116,871	190,723	302,231
Supplies and Materials	3,400	450	50,600
Debt Service	0	12,100	50,820
Expense Other	39,655	0	41,924
Total Expenses	242,039	304,237	592,764
Net Position			
Beginning Position	1,018,317	1,114,837	1,302,564
Net Change Current Year	288,990	187,727	0
Appropriation to Fund Balance	0	0	41,924
Restricted	(192,470)	0	0
Net Position Ending - Unrestricted	1,114,837	1,302,564	1,344,488

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County	20,147,820	21,557,442	25,054,061
Transfer In	0	6,800,000	6,000,000
Charges - External Agencies	1,036,479	690,000	793,500
Sales of Capital Asset	528,945	250,000	300,000
Interest on Investment	103,845	0	0
Other	716,058	0	0
Appropriation From Fund Balance	0	0	3,076,975
Total Revenues	22,533,147	29,297,442	35,224,536
Expenses			
Personnel Costs	4,681,601	5,387,665	5,995,077
Contractual Services	2,093,563	2,923,006	3,687,282
Supplies and Materials	2,312,910	8,451,650	9,129,174
Capital Outlay	5,110,539	11,402,527	16,413,003
Expense Other	7,217,634	0	0
Total Expenses	21,416,247	28,164,848	35,224,536
Fund Balance			
Beginning Balance	34,287,295	2,250,296	3,382,890
Net Change Current Year	1,116,900	1,132,594	0
Appropriation from Fund Balance	0	0	(3,076,975)
Restricted	(33,153,899)	0	0
Fund Balance Ending - Unrestricted	2,250,296	3,382,890	305,915

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Chargebacks	27,147,764	29,903,555	35,884,211
Tower Rentals	1,154,593	1,133,439	1,150,000
Transfer In	0	729,468	730,336
Other	672,239	0	0
Total Revenues	28,974,596	31,766,462	37,764,547
Expenses			
Personnel Costs	10,737,812	13,609,712	14,724,562
Contractual Services	9,580,400	17,950,568	19,118,297
Supplies and Materials	4,770,801	1,229,889	1,231,781
Debt Service	103,095	1,626,457	1,574,000
Expense Other	4,885,071	78,281	315,907
Operating Transfers	847,235	750,000	800,000
Total Expenses	30,924,414	35,244,907	37,764,547
Fund Balance			
Beginning Balance	22,524,053	921,285	(2,557,160)
Net Change Current Year	(1,949,818)	(3,478,445)	0
Appropriation to Fund Balance	0	0	225,882
Restricted	(19,652,950)	0	0
Fund Balance Ending - Unrestricted	921,285	(2,557,160)	(2,331,278)

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County Agencies	9,711,677	10,161,447	10,669,524
Charges - External Agencies	758,972	758,972	915,969
Other	0	260,000	260,000
Interest Income	752,112	0	0
Appropriation From Fund Balance	0	0	1,756,462
Total Revenues	11,222,761	11,180,419	13,601,955
Expenses			
Personnel Costs	2,098,708	1,672,016	2,020,117
Contractual Services	8,026,648	10,725,087	10,642,891
Supplies and Materials	52,254	189,200	311,150
Expense Other	700,106	527,824	627,797
Operating Transfers	1,000,000	0	0
Total Expenses	11,877,716	13,114,127	13,601,955
Fund Balance			
Beginning Balance	6,615,075	5,275,948	3,342,240
Net Change Current Year	(654,955)	(1,933,708)	0
Appropriation from Fund Balance	0	0	(1,756,462)
Restricted	(684,172)	0	0
Fund Balance Ending - Unrestricted	5,275,948	3,342,240	1,585,778

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 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Charges - County Agencies	40,209,767	47,732,673	50,370,903
Charges - External Agencies	10,924,213	13,366,750	14,035,088
Employee Contributions	5,979,178	9,337,799	9,988,860
Retiree Contributions	3,396,356	3,444,833	3,703,195
Appropriation From Fund Balance	0	0	4,176,842
Total Revenues	60,509,514	73,882,055	82,274,888
Expenses			
Personnel Costs	649,786	712,559	998,882
Contractual Services	66,508,051	76,047,304	81,274,506
Supplies and Materials	722	1,500	1,500
Total Expenses	67,158,559	76,761,363	82,274,888
Fund Balance			
Beginning Balance	12,542,645	4,765,691	1,886,383
Net Change Current Year	(6,649,045)	(2,879,308)	0
Appropriation from Fund Balance	0	0	(4,176,842)
Restricted	(1,127,909)	0	0
Fund Balance Ending - Unrestricted	4,765,691	1,886,383	(2,290,459)

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
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	1,405	0	1,405
	G	960	0	960
	Total	2,365	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,385	0	2,385
	Total	2,385	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,432	0	1,432
	D	42	0	42
	G	1,660	535	2,195
	P	65	0	65
	Total	3,199	535	3,734
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	3,130	500	3,630
	Total	3,330	500	3,830
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	8,055	1,600	9,655
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44
	Total	9,679	1,600	11,279
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,490	500	4,990
	G	6,000	200	6,200
	P	516	0	516

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
BRIDGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	Total	11,006	700	11,706
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	1,872	2,297
	Total	425	1,872	2,297
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	520	1,160
	G	960	0	960
	Total	1,600	520	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	1,850	200	2,050
	G	1,100	0	1,100
	Total	2,950	200	3,150
BRIDGE PROJECTS Total		36,939	5,927	42,866

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
BRIDGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	20,882	4,692	25,574
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,230	735	12,965
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	3,755	500	4,255
Total		36,939	5,927	42,866

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	B	1,666	0	1,666
	G	74,452	0	74,452
	O	1,100	0	1,100
	T	1,655	-1,655	0
	Total		78,873	-1,655
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	696	0	696
	Total		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
	O	27,886	3,020	30,906
	P	2,210	0	2,210
	Total		35,365	3,020
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	B	28,961	4,700	33,661
	P	4,365	0	4,365
	Total		33,326	4,700
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	22,550	1,270	23,820
	L	10,400	0	10,400
	O	500	0	500
	Total		33,450	1,270

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	14,080	1,000	15,080
	C	5,530	0	5,530
	P	2,700	0	2,700
	Total	22,310	1,000	23,310
	<hr/>			
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	13,864	0	13,864
	P	200	0	200
	Total	14,064	0	14,064
<hr/>				
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	1,030	11,227
	O	950	0	950
	P	750	0	750
	Total	11,897	1,030	12,927
	<hr/>			
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	1,000	-304	696
	G	18,000	0	18,000
	OG	2,600	-2,600	0
	TIF	90,000	0	90,000
	Total	111,600	-2,904	108,696
	<hr/>			
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	6,281	500	6,781
	M	910	0	910
	O	600	0	600
	P	0	300	300
	Total	7,791	800	8,591
	<hr/>			
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	225	0	225
	P	315	50	365
	Total	540	50	590

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	B	4,172	1,400	5,572
	G	11,093	2,354	13,447
	O	115	0	115
	P	650	0	650
	Total	16,030	3,754	19,784
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	B	240	0	240
	G	650	1,250	1,900
	P	1,770	2,270	4,040
	Total	2,660	3,520	6,180
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	19,716	5,040	24,756
	G	200	0	200
	P	1,000	0	1,000
	Total	20,916	5,040	25,956
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	16,310	300	16,610
	G	1,950	0	1,950
	O	0	85	85
	P	5,555	0	5,555
	Total	23,815	385	24,200
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	100	70	170
	Total	500	70	570

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	47,475	0	47,475
	D	165	0	165
	G	49,171	26,000	75,171
	O	5	0	5
	P	55,645	1,000	56,645
	R	1,500	0	1,500
	W	98,500	15,000	113,500
	Total		252,461	42,000
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
	P	0	640	640
	Total		3,000	640
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
	P	0	960	960
	Total		5,000	960
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
	P	0	400	400
	Total		2,000	400
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0
	Total		0	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	B	8,165	640	8,805
	Total	8,165	640	8,805
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	1,551	218	1,769
	Total	1,551	218	1,769
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	B	6,235	0	6,235
	G	1,850	0	1,850
	P	1,575	0	1,575
	Total	9,660	0	9,660
	P	1,575	0	1,575
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	B	10,720	0	10,720
	M	6,800	0	6,800
	O	2,500	-2,500	0
	P	5,500	2,500	8,000
	Total	25,520	0	25,520
C0353-FY2024 TRANSIT CENTER A project for site selection, design and construction of a Transit Center.	B	100	100	200
	O	0	0	0
	Total	100	100	200

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	1,900	500	2,400
	Total	1,900	500	2,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	100	0	100
	G	2,000	0	2,000
	P	0	20,140	20,140
	Total	2,100	20,140	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	900	0	900
	Total	900	0	900
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100
	G	100	0	100
	O	100	0	100
	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.	D	7,000	0	7,000
	G	500	0	500
	OG	64,485	0	64,485
	Total	71,985	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	B	16,319	14,140	30,459
	G	1,375	450	1,825
	O	0	84	84
	P	0	0	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	Total	17,694	14,674	32,368
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,690	0	1,690
	Total	1,690	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	G	20,000	0	20,000
	Total	20,000	0	20,000
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	800	-311	489
	P	500	0	500
	Total	1,300	-311	989
C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION Adaptive reuse of the former Circuit Courthouse in Ellicott City, to accommodate the relocation of the Center for the Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.	B	0	0	0
	G	0	3,675	3,675
	P	0	7,070	7,070
	Total	0	10,745	10,745
C0374 - FY2025 HIGH SCHOOL 14 - LAND ACQUISITION This project establishes a fund for school site acquisition to meet the future needs of the County and specifically to serve the public interest to add or enhance the school system sites for new schools.	P	0	15,000	15,000
	Total	0	15,000	15,000

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
GENERAL COUNTY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER New project to design and construct a 57,700 sf community center with destination playground for the Elkridge community.	P	0	11,500	11,500
	Total	0	11,500	11,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	P	0	2,500	2,500
	Total	0	2,500	2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY Project to design and construct an indoor ice rink facility.	B	0	0	0
	P	0	1,000	1,000
	Total	0	1,000	1,000
C0378 - FY2025 DATA CENTER The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	B	0	2,010	2,010
	Total	0	2,010	2,010
GENERAL COUNTY PROJECTS Total		839,659	142,796	982,455

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	239,686	32,848	272,534
D	DEVELOPER CONTRIBUTION	8,165	-304	7,861
G	GRANTS	182,141	33,418	215,559
L	LEASE	10,400	0	10,400
M	METRO DISTRICT BOND	7,710	0	7,710
OG	Other GO	67,085	-2,600	64,485
O	OTHER SOURCES	43,756	689	44,445
P	PAY AS YOU GO	83,531	65,400	148,931
R	STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
T	TRANSFER TAX	1,655	-1,655	0
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500
Total		839,659	142,796	982,455

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	3,825	550	4,375
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	Total	5,260	550	5,810
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	1,850	500	2,350
	G	148	0	148
	S	425	0	425
	Total	2,423	500	2,923
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	3,310	0	3,310
	S	240	0	240
	Total	3,550	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	O	650	0	650
	P	650	0	650
	R	2,640	350	2,990
	Total	7,720	350	8,070
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	2,514	1,050	3,564
	Total	2,514	1,050	3,564

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	B	250	300	550
	Total	250	300	550
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	B	4,200	0	4,200
	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	B	925	0	925
	Total	925	0	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	11,350	2,110	13,460
	Total	11,350	2,110	13,460
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	B	515	0	515
	Total	515	0	515

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
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	3,700	1,000	4,700
	O	3,400	0	3,400
	P	2,400	0	2,400
	Total	9,500	1,000	10,500
	<hr/>			
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	7,500	300	7,800
	O	15,430	0	15,430
	R	1,200	900	2,100
	Total	24,130	1,200	25,330
<hr/>				
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	3,700	0	3,700
	O	28,100	2,376	30,476
	R	12,740	6,750	19,490
	WB	0	6,860	6,860
	Total	44,540	15,986	60,526
<hr/>				
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700
	R	0	0	0
	Total	2,700	0	2,700
<hr/>				
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300
	Total	300	0	300
<hr/>				
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	650	500	1,150
	Total	650	500	1,150

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
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	550	400	950
	Total	550	400	950
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	1,225	0	1,225
	Total	1,225	0	1,225
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	537	500	1,037
	G	563	0	563
	P	800	0	800
	Total	1,900	500	2,400
D1184 - FY2025 GREEN STREETS IMPROVEMENTS PROGRAM Reduce stormwater runoff and/or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and/or paving improvement capital projects.	B	0	500	500
	Total	0	500	500
STORM DRAINAGE PROJECTS Total		141,264	24,946	166,210

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	43,181	7,410	50,591
G	GRANTS	14,998	300	15,298
O	OTHER SOURCES	55,690	2,376	58,066
P	PAY AS YOU GO	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILITY FUNDING	18,980	8,000	26,980
WB	WATERSHED BOND	0	6,860	6,860
Total		141,264	24,946	166,210

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	A	98,441	0	98,441
	B	128,296	0	128,296
	P	4,555	0	4,555
	T	6,100	0	6,100
	Z	28,438	0	28,438
	Total		265,830	0
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	B	4,000	0	4,000
	E	400	200	600
	P	303	0	303
	T	1,850	0	1,850
	Total		6,553	200
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	775	600	1,375
	T	830	0	830
	Total		3,955	600
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	A	1,421	0	1,421
	B	3,379	0	3,379
	E	600	600	1,200
	T	600	0	600
	Total		6,000	600
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	A	41,820	0	41,820
	B	42,153	0	42,153
	OG	13,889	0	13,889
	T	4,102	0	4,102
	Total		101,964	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	52,311	0	52,311
	B	64,040	0	64,040
	E	12,770	0	12,770
	T	876	0	876
	Total	129,997	0	129,997
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	1,742	0	1,742
	B	4,447	10,197	14,644
	Total	6,189	10,197	16,386
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	B	150	0	150
	E	300	300	600
	T	1,400	0	1,400
	Total	1,850	300	2,150
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	16,897	0	16,897
	B	25,570	0	25,570
	Z	1,000	0	1,000
	Total	43,467	0	43,467

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	14,079	0	14,079
	B	26,402	0	26,402
	E	3,800	0	3,800
	OG	5,798	0	5,798
	P	13,980	0	13,980
	T	35,772	0	35,772
	Total		99,831	0
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	B	5,300	0	5,300
	T	6,200	1,500	7,700
	Total		11,500	1,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,109	0	8,109
	B	12,888	0	12,888
	E	1,000	0	1,000
	T	1,000	0	1,000
	Total		22,997	0
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	B	1,000	0	1,000
	Total		1,000	0
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	B	4,500	0	4,500
	T	14,000	6,620	20,620
	Total		18,500	6,620

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with 233 seats of new capacity and renovate the existing facility.	A	1,994	0	1,994
	B	0	0	0
	E	4,484	0	4,484
	Total	6,478	0	6,478
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate and add seats to the existing school.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
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	18,803	12,845	31,648
	B	956	11,050	12,006
	E	4,871	9,890	14,761
	P	15,000	15,000	30,000
	T	5,500	880	6,380
	Total	45,130	49,665	94,795
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	0	1,646	1,646
	E	1,000	2,354	3,354
	Total	1,000	4,000	5,000
E1060-FY2024 FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	A	22,000	0	22,000
	E	0	1,056	1,056
	Total	22,000	1,056	23,056

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate a portion of the existing facility.	A	13,000	0	13,000
	E	0	1,000	1,000
	Total	13,000	1,000	14,000
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION The Mayfield Woods Middle School project will renovate and add program space to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		807,241	75,738	882,979

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	325,431	21,247	346,678
Z	EDUCATION EXCISE BONDS	29,438	0	29,438
E	EXCISE TAX	30,000	16,000	46,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	33,838	15,000	48,838
A	STATE AID for SCHOOLS	290,617	14,491	305,108
T	TRANSFER TAX	78,230	9,000	87,230
Total		807,241	75,738	882,979

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623
	O	140	74	214
	P	810	0	810
	T	7,845	1,000	8,845
	Total	12,418	1,074	13,492
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	7,550	500	8,050
	T	2,150	0	2,150
	Total	9,700	500	10,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	B	1,200	0	1,200
	O	3,000	0	3,000
	T	2,535	1,400	3,935
	Total	6,735	1,400	8,135
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	-200	7,588
	T	2,600	0	2,600
	Total	10,388	-200	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	B	1,100	0	1,100
	O	12,685	0	12,685
	T	0	3,020	3,020
	Total	13,785	3,020	16,805
F5977-FY2024 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.	O	0	200	200
	T	2,650	4,655	7,305
	Total	2,650	4,855	7,505
FIRE PROJECTS Total		55,676	10,649	66,325

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
FIRE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	5,923	0	5,923
O	OTHER SOURCES	31,163	574	31,737
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	17,780	10,075	27,855
Total		55,676	10,649	66,325

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	G	78	0	78
	O	156,500	-4,744	151,756
	T	14,030	0	14,030
	Total	170,608	-4,744	165,864
G0164-FY2025 Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	0	19,744	19,744
	Total	0	19,744	19,744
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	15,000	185,608

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
O	OTHER SOURCES	156,500	15,000	171,500
T	TRANSFER TAX	14,030	0	14,030
Total		170,608	15,000	185,608

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	5,900	1,100	7,000
	Total	5,900	1,100	7,000
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	P	85,000	11,230	96,230
	Total	88,242	11,230	99,472
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	1,150	0	1,150
	Total	1,150	0	1,150
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	5,250	750	6,000
	Total	5,250	750	6,000
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	P	500	1,000	1,500
	Total	500	1,000	1,500
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	1,250	0	1,250
	P	3,975	1,000	4,975
	Total	5,225	1,000	6,225
ROAD RESURFACING PROJECTS Total		106,267	15,080	121,347

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	101,775	15,080	116,855
Total		106,267	15,080	121,347

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	8,700	0	8,700
	Total	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	B	85	0	85
	O	380	0	380
	X	250	0	250
	Total	715	0	715
	B	810	0	810
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	Total	8,062	0	8,062
	B	805	0	805
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	O	23	0	23
	Total	828	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	B	1,618	0	1,618
	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745
	Total	28,905	0	28,905

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	Total	33,005	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	0	2,129
	P	215	0	215
	Total	2,344	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	Total	1,115	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	565	0	565
	X	680	0	680
	Total	1,245	0	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	1,850	0	1,850
	D	116	0	116
	X	3,535	0	3,535
	Total	5,501	0	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	200	455
	E	150	0	150
	X	230	0	230
	Total	635	200	835

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,625	0	2,625
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114
	Total		24,590	0
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.	D	25	0	25
	E	330	0	330
	X	1,535	0	1,535
	Total		1,890	0
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF.	B	300	0	300
	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	Total		3,300	0
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	D	50	0	50
	X	9,110	-1,436	7,674
	Total		9,160	-1,436
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	0	4,754	4,754
	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875
	Total		5,955	4,754
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	1,755	730	2,485
	D	60	0	60
	X	9,115	0	9,115

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	Total	10,930	730	11,660
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	0	185
	D	11	0	11
	X	5,900	0	5,900
	Total	6,096	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	400	1,617	2,017
	O	350	360	710
	X	1,300	0	1,300
	Total	2,050	1,977	4,027
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	2,310	0	2,310
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	37,710	0	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	-60	2,910
	X	570	0	570
	Total	3,540	-60	3,480

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	300	956	1,256
	E	250	0	250
	X	5,490	0	5,490
	Total	6,040	956	6,996
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	1,280	0	1,280
	Total	1,280	0	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.	B	0	0	0
	D	725	0	725
	O	100	0	100
	X	425	0	425
	Total	1,250	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	B	300	0	300
	D	68	0	68
	X	2,795	0	2,795
	Total	3,163	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	B	550	0	550
	X	1,450	0	1,450
	Total	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	B	650	0	650
	Total	650	0	650

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	700	0	700
	Total	700	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0
	O	269	0	269
	X	13,731	0	13,731
	Total	14,000	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	700	0	700
	Total	700	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750
	D	125	0	125
	X	2,675	0	2,675
	Total	3,550	0	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0
	X	265	0	265
	Total	265	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	0	235
	D	115	0	115
	Total	350	0	350

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	B	1,960	0	1,960
	Total	1,960	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	Total	5,750	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	320	0	320
	Total	320	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	B	750	0	750
	D	0	400	400
	X	0	1,436	1,436
	Total	750	1,836	2,586
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	2,160	0	2,160
	G	1,740	0	1,740
	Total	3,900	0	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	D	14,000	0	14,000
	Total	14,000	0	14,000

ROAD CONSTRUCTION PROJECTS Total

227,999

8,957

236,956

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	29,297	8,197	37,494
D	DEVELOPER CONTRIBUTION	27,311	400	27,711
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	0	146,391
G	GRANTS	3,270	0	3,270
O	OTHER SOURCES	5,828	360	6,188
P	PAY AS YOU GO	1,680	0	1,680
Total		227,999	8,957	236,956

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	B	3,333	1,500	4,833
	P	155	0	155
	Total	3,488	1,500	4,988
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	2,470	850	3,320
	D	50	0	50
	P	220	0	220
	Total	2,740	850	3,590
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	1,825	650	2,475
	P	40	0	40
	Total	1,865	650	2,515
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	34	0	34
	P	7,241	1,000	8,241
	Total	8,380	1,000	9,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	3,030	1,000	4,030
	Total	5,345	1,000	6,345
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	4,601	1,600	6,201
	D	325	0	325
	G	370	0	370

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650
	P	750	0	750
	Total	6,696	1,600	8,296
	<hr/>			
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	B	920	1,175	2,095
	D	0	25	25
	G	270	0	270
	Total	1,190	1,200	2,390
<hr/>				
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	920	150	1,070
	Total	920	150	1,070
<hr/>				
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	B	375	0	375
	Total	375	0	375
<hr/>				
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	6,221	1,150	7,371
	D	204	0	204
	G	1,690	0	1,690
	P	1,950	0	1,950
	Total	10,065	1,150	11,215
<hr/>				
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	5,350	1,000	6,350
	Total	5,350	1,000	6,350
<hr/>				
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	B	3,000	600	3,600
	Total	3,000	600	3,600

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SIDEWALK PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	B	500	600	1,100
	G	4,000	3,000	7,000
	P	0	500	500
	Total	4,500	4,100	8,600
K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY Improve pedestrian and bicycle access to Columbia Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.	B	0	60	60
	G	0	0	0
	Total	0	60	60
K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	B	0	275	275
	Total	0	275	275
SIDEWALK PROJECTS Total		53,914	15,135	69,049

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
SIDEWALK PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	32,585	9,610	42,195
D	DEVELOPER CONTRIBUTION	929	25	954
G	GRANTS	6,330	3,000	9,330
O	OTHER SOURCES	684	0	684
P	PAY AS YOU GO	13,386	2,500	15,886
Total		53,914	15,135	69,049

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
LIBRARY PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
L0019-FY2025 SOUTHWEST BRANCH Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	320	320
	Total	0	320	320
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	G	5,000	0	5,000
	O	488	0	488
	Total	5,488	0	5,488
L0021-FY2025 ELKRIDGE BRANCH RENOVATION This project will expand capacity at the existing Elkrige Branch Library for community programming initiatives and DIY Education Center.	P	0	4,000	4,000
	Total	0	4,000	4,000
LIBRARY PROJECTS Total		5,488	4,320	9,808

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
LIBRARY PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	0	320	320
G	GRANTS	5,000	0	5,000
O	OTHER SOURCES	488	0	488
P	PAY AS YOU GO	0	4,000	4,000
Total		5,488	4,320	9,808

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	50,834	0	50,834
	G	50,833	0	50,833
	Total	101,667	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	B	2,683	0	2,683
	CC	7,717	0	7,717
	G	0	0	0
	O	6,000	0	6,000
	Total	16,400	0	16,400
M0545-MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	Total	0	0	0
M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER Design and construct a Workforce Development and Trades Center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	G	0	8,609	8,609
	O	4,300	3,609	7,909
	P	1,000	5,000	6,000
	Total	5,300	17,218	22,518
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	12,456	1,000	13,456
	Total	12,456	1,000	13,456
COMMUNITY COLLEGE PROJECTS Total		135,823	18,218	154,041

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	65,973	1,000	66,973
CC	COLLEGE REVENUE BACKED BOND	7,717	0	7,717
G	GRANTS	50,833	8,609	59,442
O	OTHER SOURCES	10,300	3,609	13,909
P	PAY AS YOU GO	1,000	5,000	6,000
Total		135,823	18,218	154,041

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
N3102-FY2000 BLANDAIR REGIONAL PARK A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	B	27,778	0	27,778
	G	10,765	0	10,765
	T	3,130	0	3,130
	Total	41,673	0	41,673
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	B	14,350	0	14,350
	G	20,081	0	20,081
	O	79	0	79
	P	1,145	0	1,145
	T	26,059	0	26,059
	Total	61,714	0	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
	G	799	0	799
	P	340	0	340
	T	11,973	0	11,973
	Total	13,312	0	13,312
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	B	5,461	0	5,461
	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	Total	7,026	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	B	21	0	21
	P	66	0	66
	Total	87	0	87

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.	B	20,085	0	20,085
	G	5,293	0	5,293
	O	105	0	105
	T	2,105	0	2,105
	Total		27,588	0
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	B	1,515	0	1,515
	G	2,950	0	2,950
	O	4,047	0	4,047
	P	222	0	222
	T	6,771	0	6,771
Total		15,505	0	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
	G	200	0	200
	P	0	500	500
	T	1,237	0	1,237
	Total		2,587	500
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,664	0	2,664
	O	1,100	0	1,100
	T	2,184	0	2,184
	Total		18,303	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	B	478	0	478
	G	3,007	0	3,007
	P	200	400	600
	T	3,260	0	3,260
	Total		6,945	400
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	Total		1,518	0
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	D	925	0	925
	Total		925	0
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	OG	5,330	0	5,330
	Total		5,530	0
N3976-SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	Total		0	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180
	D	25	0	25
	O	235	0	235
	T	155	0	155
	Total	595	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	G	12,767	1,000	13,767
	O	531	500	1,031
	P	0	100	100
	T	6,350	0	6,350
	Total	19,648	1,600	21,248
N3979 - FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	67	0	67
	Total	67	0	67
N3980 - ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	T	0	0	0
	Total	0	0	0
N3981 - FY2025 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.	G	0	500	500
	P	0	1,350	1,350
	Total	0	1,850	1,850

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
N3982 - FY2025 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.	G	0	1,178	1,178
	OG	0	3,540	3,540
	P	0	500	500
	T	0	0	0
	Total	0	5,218	5,218
N3983 - FY2025 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.	G	0	300	300
	P	0	550	550
	T	0	0	0
	Total	0	850	850
N3984 - FY2025 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.	G	0	900	900
	P	0	500	500
	T	0	0	0
	Total	0	1,400	1,400
N3985 - FY2025 PUBLIC GARDENS A project to create public gardens at a site or sites for interpretive and educational public benefit.	P	0	400	400
	Total	0	400	400
RECREATION AND PARKS Total		223,023	12,218	235,241

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
RECREATION AND PARKS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	84,573	0	84,573
D	DEVELOPER CONTRIBUTION	980	0	980
G	GRANTS	59,867	3,878	63,745
OG	Other GO	5,330	3,540	8,870
O	OTHER SOURCES	6,155	500	6,655
P	PAY AS YOU GO	1,983	4,300	6,283
T	TRANSFER TAX	64,135	0	64,135
Total		223,023	12,218	235,241

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
POLICE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES	B	6,845	100	6,945
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	6,845	100	6,945
POLICE PROJECTS Total		6,845	100	6,945

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
POLICE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	6,845	100	6,945
Total		6,845	100	6,945

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
S6214-SEWER CONTINGENCY FUND	C	500	-21	479
The fund is designed for use as a revenue source for (1)transfers of appropriations when construction costs are higher than originally estimated or engineering must be advanced to present fiscal year for critical sewer needs.	D	1,000	0	1,000
	G	10,000	0	10,000
	M	10,045	0	10,045
	O	5,000	0	5,000
	Total	26,545	-21	26,524
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	C	6,750	3,020	9,770
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.	I	5,499	0	5,499
	M	32,400	0	32,400
	W	351	0	351
	Total	45,000	3,020	48,020
S6249-DEFAULTED DEVELOPER AGREEMENTS	C	0	21	21
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	D	3,600	0	3,600
	Total	3,600	21	3,621
S6264-FY2008 LPWRP CAPITAL REPAIRS	C	14,683	0	14,683
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.	G	964	0	964
	M	26,855	0	26,855
	Total	42,502	0	42,502
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER	M	6,100	0	6,100
A project for the design and construction of 2,500 LF of parallel sewer and existing sewer manhole rehabilitation including streambank protection, and water sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	Total	6,100	0	6,100

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.	M	19,490	0	19,490
	Total	19,490	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer/manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.	M	13,350	0	13,350
	Total	13,350	0	13,350
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	M	16,200	0	16,200
	Total	16,200	0	16,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	M	27,625	0	27,625
	Total	27,625	0	27,625
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	1,920	0	1,920
	Total	1,920	0	1,920

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	10,060	2,220	12,280
	Total	10,060	2,220	12,280
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	3,100	150	3,250
	Total	3,100	150	3,250
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	360	500	860
	M	400	0	400
	Total	760	500	1,260
S6299-FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	600	0	600
	Total	600	0	600
S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION A project to design and construct new flow equalization basins at the Little Patuxent Water Reclamation Plant (LPWRP) as necessary to replace the existing antiquated basins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs.	M	0	2,000	2,000
	Total	0	2,000	2,000
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	C	635	100	735
	Total	635	100	735

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	M	25,570	4,530	30,100
	Total	25,570	4,530	30,100
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	14,741	6,015	20,756
	I	9,204	0	9,204
	M	500	0	500
	Total	24,445	6,015	30,460
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).	G	0	1,440	1,440
	M	25,905	16,120	42,025
	Total	25,905	17,560	43,465
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	6,125	0	6,125
	Total	6,125	0	6,125
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75
	M	6,000	0	6,000
	O	1,500	0	1,500
	Total	7,575	0	7,575

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	5,100	1,000	6,100
	D	6,150	1,000	7,150
	Total	11,250	2,000	13,250
SEWER PROJECTS Total		318,357	38,095	356,452

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
SEWER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	10,750	1,000	11,750
G	GRANTS	11,039	1,440	12,479
I	IN-AID of CONSTRUCT UTILITIES	14,703	0	14,703
M	METRO DISTRICT BOND	231,645	25,020	256,665
O	OTHER SOURCES	6,500	0	6,500
C	UTILITY CASH	43,369	10,635	54,004
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		318,357	38,095	356,452

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	B	543	50	593
	O	600	200	800
	P	100	0	100
	X	150	0	150
	Total		1,393	250
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	B	250	0	250
	O	325	0	325
	P	985	0	985
	Total		1,560	0
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	B	1,465	0	1,465
	O	180	0	180
	P	1,640	0	1,640
	X	200	0	200
	Total		3,485	0
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	D	200	0	200
	E	600	0	600
	X	800	0	800
	Total		1,600	0
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	B	240	0	240
	D	600	0	600
	P	120	0	120
	Total		960	0

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950
	D	50	0	50
	Total	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250
	D	1,650	200	1,850
	Total	1,900	200	2,100
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	7,275	1,400	8,675
	G	0	1,283	1,283
	X	900	0	900
	Total	8,175	2,683	10,858
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	3,900	2,235	6,135
	D	240	0	240
	O	0	0	0
	P	50	50	100
	X	650	0	650
	Total	4,840	2,285	7,125
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	1,945	0	1,945
	D	50	0	50
	G	4,180	-1,000	3,180
	P	150	0	150
	Total	6,325	-1,000	5,325

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	B	2,545	200	2,745
	G	1,100	750	1,850
	Total	3,645	950	4,595
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	D	3,600	400	4,000
	O	3,000	0	3,000
	P	150	25	175
	Total	6,750	425	7,175
TRAFFIC PROJECTS Total		41,633	5,793	47,426

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
TRAFFIC PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	19,363	3,885	23,248
D	DEVELOPER CONTRIBUTION	6,390	600	6,990
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	5,280	1,033	6,313
O	OTHER SOURCES	4,105	200	4,305
P	PAY AS YOU GO	3,195	75	3,270
Total		41,633	5,793	47,426

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265
The fund is designed for use as a revenue source for (1)	D	3,000	0	3,000
the transfer of appropriations when either the	M	300	0	300
construction costs are higher than originally estimated or	O	85	0	85
engineering costs must be advanced from future years to	Total	4,650	0	4,650
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.				
<hr/>				
W8262-FY2004 GUILFORD ELEVATED WATER TANK	C	11,240	0	11,240
A project for the design and construction of a 2.	M	6,500	0	6,500
	Total	17,740	0	17,740
<hr/>				
W8274-FY 2007 SCADA SYSTEM UPGRADE	C	6,965	0	6,965
A project to upgrade the Supervisory Control and Data	Total	6,965	0	6,965
Acquisition System (SCADA) at the Bureau of Utilities				
Operations building and all remote sites.				
<hr/>				
W8300-FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550
A project for the design and construction of 6,350 LF of 12	M	4,196	0	4,196
-inch water main from Gun Road in the Patapsco State	Total	4,746	0	4,746
Park in Baltimore County to Levering Avenue in Howard				
County to US1.				
<hr/>				
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	1,010	0	1,010
A project to upgrade the Columbia Water Pumping	M	3,250	0	3,250
Station.	Total	4,260	0	4,260

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	3,200	0	3,200
	Total	3,200	0	3,200
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	M	5,110	0	5,110
	Total	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	M	4,573	0	4,573
	O	55	0	55
	Total	4,628	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515
	Total	5,515	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	4,000	0	4,000
	Total	4,000	0	4,000

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	M	0	0	0
	Total	0	0	0
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000
	Total	1,000	0	1,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.	M	15,040	4,030	19,070
	Total	15,040	4,030	19,070
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	1,015	0	1,015
	I	200	0	200
	Total	1,215	0	1,215
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	550	2,550
	I	500	500	1,000
	M	4,800	0	4,800
	Total	7,300	1,050	8,350
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	20,029	4,165	24,194
	I	8,986	1,500	10,486
	M	22,200	8,100	30,300
	Total	51,215	13,765	64,980

Howard County, MD
FY2025 Capital Budget Ordinance (\$000)
WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation
W8698-ROUTINE WATER EXTENSION PROGRAM	M	4,900	700	5,600
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	4,900	700	5,600
WATER PROJECTS Total		141,484	19,545	161,029

Howard County, MD
FY2025 Executive Proposed Capital Budget (\$000)
WATER PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,696	2,000	12,696
M	METRO DISTRICT BOND	84,584	12,830	97,414
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	43,064	4,715	47,779
Total		141,484	19,545	161,029