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 or	rder Michelle Harrod, Administrator
	Michelle Harrod, Administrator
Having been posted and notice of time & place of hearing & title of Bill having been for a second time at a public hearing on, 2024.	n published according to Charter, the Bill was read
By or	rder Michelle Harrod, Administrator
	Michelle Harrod, Administrator
This Bill was read the third time on, 2024 and Passed, Passed w	ith amendments, Failed
By o	rder Michelle Harrod, Administrator
	Michelle Harrod, Administrator
Sealed with the County Seal and presented to the County Executive for approval the a.m./p.m.	isday of, 2024 at
Ву о	rder
	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; <u>Underlining</u> indicates material added by amendment.

1	WHE	EREAS , pursuant to Article VI of the Howard County Charter, the County
2	Executive ha	s prepared and submitted to the County Council the proposed budget for
3	Howard Cou	nty for Fiscal Year 2025; and
4		
5	WHE	EREAS, County funding to the Board of Education includes the use of
6	\$5,000,000 ii	n 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	WHE	EREAS, the County Council has complied with all requirements of the
11	Howard Cou	nty Charter and has revised the proposed budget as it considers proper.
12		
13	Section 1. B	e 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 th	ne fiscal year beginning July 1, 2024 and ending June 30, 2025, the current
16	expense budg	get attached hereto that includes the information required by Section $603(a)$
17	of the Howar	rd County Charter and Section 22.406 of the Howard County Code.
18		
19	Section 2. A	nd Be It Further Enacted by the County Council of Howard County,
20	Maryland the	at 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.
30		

Section 3. And Be It Further Enacted by the County Council of Howard County, 1 2 Maryland that this Act shall be known as the Annual Budget and Appropriation 3 Ordinance of Howard County, Fiscal Year 2025. 4 Section 4. And Be It Further Enacted by the County Council of Howard County, 5 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the 6 Howard County Code relating to budgetary and fiscal procedures, the amounts specified 7 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, officers, bureaus, volunteer fire corporations, schools, and institutions of the County for 10 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 funds appropriated pursuant to this Fiscal Year 2025 Annual Budget and Appropriation 15 16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section 213 of the Howard County Charter to the extent permitted by law. This Section shall be 17 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

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1	sourc	ce for any capital project, other categories of bonds may be used to fund the capital
2	proje	ect.
3		
4	Secti	on 8. And Be It Further Enacted by the County Council of Howard County,
5	Mary	and that for the fiscal year beginning July 1, 2024 and ending June 30, 2025, it
6	herel	by approves the following transactions in accordance with Section 609 (c) of the
7	How	ard 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	Secti	on 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 practice	
16	in ac	cordance with Section 20.1106 of the Howard County Code during fiscal year
17	begir	nning July 1, 2024 and ending June 30, 2025.
18		
19	Secti	on 10. And Be It Further Enacted by the County Council of Howard County,
20	Mary	land 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	corre	ected to accommodate amendments to this Act. The Council Administrator may
23	refor	mat the pages of the current expense budget and capital budget as attached to this
24	Act o	mly to add columns to reflect any adopted amendments and the effect of those
25	amen	ndments on the total appropriation, including all pages unaffected by an adopted
26	amen	adment.
27		
28	Secti	on 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.

3

Fund : 01 - General Fund	
Department : 1000 - Office of the County Executive Fund : 1000000000 - General Fund	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,858,962
51 - Contractual Services	94,870
52 - Supplies and Materials	21,960
58 - Expense Other	59,720
Total	3,035,512
Total 100000000 - Office of the County Executive	3,035,512
Total 100000000 - General Fund	3,035,512
Total 1000 - Office of the County Executive	3,035,512

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1110000000 - Staff Services	
99999999997000000202100 - Police Accountability Board	
50 - Personnel Costs	99,266
51 - Contractual Services	99,000
Total	198,266
9999999999999999999999900 - 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	
999999999999999999999900 - 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	
9999999999700000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	19,042
52 - Supplies and Materials	1,500
Total	20,542
99999999997000000198000 - Martin Luther King (MLK) Fund	
51 - Contractual Services	11,165
52 - Supplies and Materials	3,641
58 - Expense Other	10,275
Total	25,081
99999999997000000220400 - AAPI Commission	
51 - Contractual Services	8,663

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
99999999997000000220500 - La Alianza Latina Commission	
51 - Contractual Services	8,388
52 - Supplies and Materials	1,430
58 - Expense Other	39,350
Total	49,168
99999999997000000220600 - LGBTQIA+ Commission	
51 - Contractual Services	7,068
52 - Supplies and Materials	1,870
58 - Expense Other	8,525
Total	17,463
999999999999999999999900 - 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	
99999999997000000004700 - Consumer Affairs Advisory Board	
51 - Contractual Services	250
52 - Supplies and Materials	750
Total	1,000
9999999999999999999999900 - Administration	
50 - Personnel Costs	746,979
51 - Contractual Services	36,810

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	
999999999970000000000000 - 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
999999999999999999999900 - Administration	
51 - Contractual Services	214,669
Total	214,669
Total 1150000000 - Workforce Development	1,373,845
Fund Center: 1160000000 - Office of Budget	
999999999999999999999900 - 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	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,937,480
51 - Contractual Services	565,203
52 - Supplies and Materials	20,510

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1170000000 - Office of Human Resources	
58 - Expense Other	11,064
Total	3,534,257
Total 1170000000 - Office of Human Resources	3,534,257
Fund Center: 1180000000 - Office of Purchasing	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,050,759
51 - Contractual Services	243,046
52 - Supplies and Materials	50,167
58 - Expense Other	19,907
Total	2,363,879
Total 1180000000 - Office of Purchasing	2,363,879
Fund Center: 1191000000 - Mail Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	292,572
51 - Contractual Services	538,347
52 - Supplies and Materials	1,530
58 - Expense Other	27,396
Total	859,845
Total 1191000000 - Mail Services	859,845
Fund Center: 1220000000 - Office of Public Information	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,262,596
51 - Contractual Services	108,262
52 - Supplies and Materials	36,902
58 - Expense Other	42,778
Total	1,450,538
Total 1220000000 - Office of Public Information	1,450,538
Total 100000000 - General Fund	18,501,104

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Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1120000000 - Community Sustainability	
99999999992000000123600 - Resilient MD Program FY25	
51 - Contractual Services	4,800
Total	4,800
Total 1120000000 - Community Sustainability	4,800
Total 140000000 - General-Int Grant	4,800
Total 1100 - Department of County Administration	18,505,904

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 130000000 - Directors Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,476,760
51 - Contractual Services	874,466
52 - Supplies and Materials	3,700
58 - Expense Other	155,730
Total	2,510,656
Total 1300000000 - Directors Office	2,510,656
Fund Center: 131000000 - Office of the Controller	
999999999999999999999900 - Administration	
50 - Personnel Costs	657,281
51 - Contractual Services	19,425
52 - Supplies and Materials	2,000
Total	678,706
Total 1310000000 - Office of the Controller	678,706
Fund Center: 1311000000 - Bureau of Accounting	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,200,754
51 - Contractual Services	206,813
52 - Supplies and Materials	700
Total	1,408,267
Total 1311000000 - Bureau of Accounting	1,408,267
Fund Center: 1312000000 - Bureau of Reporting	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,293,491
51 - Contractual Services	121,850
52 - Supplies and Materials	700
Total	1,416,041
Total 1312000000 - Bureau of Reporting	1,416,041

Fund : 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,287,847
51 - Contractual Services	473,633
52 - Supplies and Materials	900
Total	1,762,380
Total 1320000000 - Office of Business Management & Customer Service	1,762,380
Fund Center: 1325000000 - Bureau of Recordation & Banking Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	990,873
51 - Contractual Services	57,951
52 - Supplies and Materials	1,100
Total	1,049,924
Total 1325000000 - Bureau of Recordation & Banking Services	1,049,924
Fund Center: 1330000000 - Water & Sewer Billing	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,086,649
51 - Contractual Services	251,133
52 - Supplies and Materials	2,150
Total	1,339,932
Total 1330000000 - Water & Sewer Billing	1,339,932
Fund Center: 1340000000 - Bureau of Disbursements	
999999999999999999999900 - Administration	
50 - Personnel Costs	783,365
51 - Contractual Services	387,041
52 - Supplies and Materials	3,000
Total	1,173,406
Total 1340000000 - Bureau of Disbursements	1,173,406
Total 100000000 - General Fund	11,339,312
Total 1300 - Department of Finance	11,339,312

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	39,152,910
69 - Operating Transfers	2,455,000
Total	41,607,910
Total 1399000000 - Stewardship Finance	41,607,910
Total 300000000 - Gen Imp Debt Svc	41,607,910
Fund : 3000010199 - Gen Imp_06-29-99	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	213,480
Total	213,480
Total 1399000000 - Stewardship Finance	213,480
Total 3000010199 - Gen Imp_06-29-99	213,480
Fund : 3000020000 - Master Lease Debt Sv	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	81,130
Total	81,130
Total 1399000000 - Stewardship Finance	81,130
Total 3000020000 - Master Lease Debt Sv	81,130
Fund : 3001010000 - Coll Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	1,025,160
Total	1,025,160
Total 1399000000 - Stewardship Finance	1,025,160
Total 3001010000 - Coll Debt Svc	1,025,160

Fund : 01 - General Fund	-
Department : 1310 - Debt Service	
Fund : 3001010107 - Comm Coll_03-15-07	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	12,531,510
Total	12,531,510
Total 1399000000 - Stewardship Finance	12,531,510
Total 3001010107 - Comm Coll_03-15-07	12,531,510
Fund : 3002000000 - Gen School Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	48,851,140
Total	48,851,140
Total 1399000000 - Stewardship Finance	48,851,140
Total 3002000000 - Gen School Debt Svc	48,851,140
Fund : 3002090000 - School Surc Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	3,255,990
Total	3,255,990
Total 1399000000 - Stewardship Finance	3,255,990
Total 3002090000 - School Surc Debt Svc	3,255,990
Fund : 3002091121 - School Transfer Tax	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	589,730
Total	589,730
Total 1399000000 - Stewardship Finance	589,730
Total 3002091121 - School Transfer Tax	589,730

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3003010112 - LIB-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	3,496,340
Total	3,496,340
Total 1399000000 - Stewardship Finance	3,496,340
Total 3003010112 - LIB-Sr-1	3,496,340
Fund : 3010000000 - Excise Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	8,797,770
Total	8,797,770
Total 1399000000 - Stewardship Finance	8,797,770
Total 301000000 - Excise Debt Service	8,797,770
Fund : 3010070112 - HWY-Sr-1	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	5,226,810
Total	5,226,810
Total 1399000000 - Stewardship Finance	5,226,810
Total 3010070112 - HWY-Sr-1	5,226,810
Fund : 3010091104 - Excise_2004	
Fund Center: 1399000000 - Stewardship Finance	
Fund Center: 1399000000 - Stewardship Finance 9999999999999999999999900 - Administration	
· · · · · · · · · · · · · · · · · · ·	1,452,740
99999999999999999999900 - Administration	1,452,740 1,452,740
9999999999999999999999900 - Administration 54 - Debt Service	

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3020000000 - Fire & Rescue Debt S	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	3,172,460
Total	3,172,460
Total 1399000000 - Stewardship Finance	3,172,460
Total 302000000 - Fire & Rescue Debt S	3,172,460
Fund : 3030000000 - Rec & Parks DbtSvc	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999900 - Administration	
54 - Debt Service	7,183,500
Total	7,183,500
Total 1399000000 - Stewardship Finance	7,183,500
Total 303000000 - Rec & Parks DbtSvc	7,183,500
Fund : 3040000000 - Stm Drain Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	4,722,300
Total	4,722,300
Total 1399000000 - Stewardship Finance	4,722,300
Total 3040000000 - Stm Drain Debt Svc	4,722,300
Fund : 3050000000 - Police Debt Service	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	590,510
Total	590,510
Total 1399000000 - Stewardship Finance	590,510
Total 305000000 - Police Debt Service	590,510

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3060000000 - Comm Renew Dbt Svc	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999900 - Administration	
54 - Debt Service	144,920
Total	144,920
Total 1399000000 - Stewardship Finance	144,920
Total 306000000 - Comm Renew Dbt Svc	144,920
Total 1310 - Debt Service	142,943,400

Fund : 01 - General Fund	
Department : 1400 - Office of Law	
Fund : 100000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
999999999999999999999900 - Administration	
50 - Personnel Costs	6,055,745
51 - Contractual Services	418,982
52 - Supplies and Materials	41,500
58 - Expense Other	20,558
Total	6,536,785
Total 1400000000 - Office of Law	6,536,785
Total 100000000 - General Fund	6,536,785
Total 1400 - Office of Law	6,536,785

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 150000000 - Chief of Police	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,288,833
51 - Contractual Services	684,487
52 - Supplies and Materials	16,400
58 - Expense Other	766,582
Total	6,756,302
Total 1500000000 - Chief of Police	6,756,302
Fund Center: 1501000000 - Professional Standards Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,467,865
51 - Contractual Services	223,725
52 - Supplies and Materials	2,540,455
54 - Debt Service	62,630
Total	12,294,675
Total 1501000000 - Professional Standards Bureau	12,294,675
Fund Center: 1510000000 - Administration Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	823,380
51 - Contractual Services	251,579
52 - Supplies and Materials	87,400
Total	1,162,359
Total 1510000000 - Administration Command	1,162,359
Fund Center: 1512000000 - Management Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,082,460
51 - Contractual Services	539,838
52 - Supplies and Materials	453,075
58 - Expense Other	9,204,252
Total	13,279,625
Total 1512000000 - Management Services Bureau	13,279,625

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1513000000 - Information & Technology Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	16,494,525
51 - Contractual Services	8,123,581
52 - Supplies and Materials	200,335
58 - Expense Other	289,659
Total	25,108,100
Total 1513000000 - Information & Technology Bureau	25,108,100
Fund Center: 1514000000 - Animal Control Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,829,520
51 - Contractual Services	329,972
52 - Supplies and Materials	125,015
Total	2,284,507
Total 1514000000 - Animal Control Division	2,284,507
Fund Center: 1520000000 - Field Operations Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	44,901,062
51 - Contractual Services	92,879
52 - Supplies and Materials	48,450
Total	45,042,391
Total 1520000000 - Field Operations Command	45,042,391
Fund Center: 1521000000 - Community Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	7,458,326
51 - Contractual Services	102,553
52 - Supplies and Materials	94,570
Total	7,655,449
Total 1521000000 - Community Services Bureau	7,655,449

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1530000000 - Special Operations Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	335,399
51 - Contractual Services	790
52 - Supplies and Materials	1,250
Total	337,439
Total 1530000000 - Special Operations Command	337,439
Fund Center: 1531000000 - Criminal Investig Bureau	
999999999999999999999900 - Administration	
51 - Contractual Services	33,368
Total	33,368
Total 1531000000 - Criminal Investig Bureau	33,368
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,769,551
51 - Contractual Services	1,682,974
52 - Supplies and Materials	314,460
Total	11,766,985
Total 1532000000 - Special Operations Bureau	11,766,985
Fund Center: 1533000000 - Operational Support Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,756,216
51 - Contractual Services	1,157,078
52 - Supplies and Materials	200,916
54 - Debt Service	85,028
Total	6,199,238
Total 1533000000 - Operational Support Bureau	6,199,238
Fund Center: 1540000000 - Criminal Investigations Command	
999999999999999999999900 - Administration	
50 - Personnel Costs	334,753
51 - Contractual Services	740

Fund : 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1540000000 - Criminal Investigations Command	
52 - Supplies and Materials	1,250
Total	336,743
Total 1540000000 - Criminal Investigations Command	336,743
Fund Center: 1541000000 - Major Crimes Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	14,527,003
51 - Contractual Services	994,355
52 - Supplies and Materials	135,977
54 - Debt Service	122,189
58 - Expense Other	50,000
Total	15,829,524
Total 1541000000 - Major Crimes Bureau	15,829,524
Fund Center: 1542000000 - Special Crimes Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,590,746
51 - Contractual Services	255,797
52 - Supplies and Materials	27,559
54 - Debt Service	236,049
Total	10,110,151
Total 1542000000 - Special Crimes Bureau	10,110,151
Total 100000000 - General Fund	158,196,856
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000119700 - Ballistic Vest Grant FY25	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Total 140000000 - General-Int Grant	7,500

FY 2025 Proposed

Fund : 01 - General Fund

Total 1500 - Department of Police

158,204,356

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 160000000 - Corrections	
999999999999999999999900 - Administration	
50 - Personnel Costs	18,938,879
51 - Contractual Services	4,607,743
52 - Supplies and Materials	1,068,400
58 - Expense Other	151,714
Total	24,766,736
Total 1600000000 - Corrections	24,766,736
Total 100000000 - General Fund	24,766,736
Total 1600 - Department of Corrections	24,766,736

Department : 2000 - Dept. of Technology & Communication Services	
Fund : 1000000000 - General Fund	
Fund Center: 205000000 - Cable Administration	
99999999997000000022100 - Cable Advisory Board	
51 - Contractual Services	800
Total	800
999999999999999999999900 - Administration	
50 - Personnel Costs	423,217
51 - Contractual Services	219,625
58 - Expense Other	352
Total	643,194
Total 2050000000 - Cable Administration	643,994
Total 100000000 - General Fund	643,994
Total 2000 - Dept. of Technology & Communication Services	643,994

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 300000000 - Administration	
99999999997000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,500
51 - Contractual Services	8,760
58 - Expense Other	3,000
Total	15,260
99999999997000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	101,761
Total	101,761
999999999999999999999900 - 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 300000000 - Administration	1,980,087
Fund Center: 3010000000 - Development Engineering Division	
999999999999999999999900 - 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	
999999999999999999999900 - 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

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Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,539,487
51 - Contractual Services	100
Total	1,539,587
Total 3040000000 - Land Development Division	1,539,587
Fund Center: 3050000000 - Research Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	887,966
51 - Contractual Services	101,858
52 - Supplies and Materials	8,000
58 - Expense Other	166,387
Total	1,164,211
Total 3050000000 - Research Division	1,164,211
Fund Center: 3060000000 - Resource Conservation Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	756,205
51 - Contractual Services	6,500
Total	762,705
Total 3060000000 - Resource Conservation Division	762,705
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	768,658
51 - Contractual Services	2,100
Total	770,758
Total 3070000000 - Comprehensive & Community Planning Division	770,758
Total 100000000 - General Fund	9,072,940
Total 3000 - Department of Planning and Zoning	9,072,940

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,245,151
51 - Contractual Services	1,829,534
52 - Supplies and Materials	14,700
54 - Debt Service	5,719,853
58 - Expense Other	197,408
Total	12,006,646
Total 310000000 - Directors Office	12,006,646
Fund Center: 3110000000 - Engineering - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	363,352
51 - Contractual Services	5,114
52 - Supplies and Materials	6,600
Total	375,066
Total 3110000000 - Engineering - Administration	375,066
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
9999999999999999999999900 - Administration	
50 - Personnel Costs	1,669,234
51 - Contractual Services	17,454
52 - Supplies and Materials	6,800
Total	1,693,488
Total 3111000000 - Engineering - Transportation & Special Projects	1,693,488
Fund Center: 3112000000 - Engineering - Construction Inspection	
9999999999999999999999900 - Administration	
50 - Personnel Costs	2,764,682
51 - Contractual Services	1,056,428
52 - Supplies and Materials	15,800
58 - Expense Other	504,045
Total	4,340,955
Total 3112000000 - Engineering - Construction Inspection	4,340,955

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
999999999999999999999900 - Administration	
50 - Personnel Costs	963,801
51 - Contractual Services	49,103
52 - Supplies and Materials	11,050
58 - Expense Other	70,599
Total	1,094,553
Total 3113000000 - Engineering - Survey	1,094,553
Fund Center: 3120000000 - Highways - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,679,428
51 - Contractual Services	142,540
52 - Supplies and Materials	12,900
58 - Expense Other	116,755
Total	1,951,623
Total 3120000000 - Highways - Administration	1,951,623
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,406,378
51 - Contractual Services	4,968,430
52 - Supplies and Materials	2,548,587
58 - Expense Other	4,375,690
Total	21,299,085
Total 3122000000 - Highways - Maintenance	21,299,085
Fund Center: 3123000000 - Highways - Traffic engineering	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,452,265
51 - Contractual Services	1,250,217
52 - Supplies and Materials	268,550

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 100000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	101,631
Total	3,072,663
Total 3123000000 - Highways - Traffic engineering	3,072,663
Fund Center: 3130000000 - Facilities - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,952,753
51 - Contractual Services	7,509,291
52 - Supplies and Materials	12,350
54 - Debt Service	1,460,000
58 - Expense Other	16,935
Total	10,951,329
Total 313000000 - Facilities - Administration	10,951,329
Fund Center: 3133000000 - Facilities - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	6,257,343
51 - Contractual Services	10,734,552
52 - Supplies and Materials	1,898,922
54 - Debt Service	6,623,548
58 - Expense Other	824,320
Total	26,338,685
Total 3133000000 - Facilities - Maintenance	26,338,685
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
9999999999999999999999900 - Administration 50 - Personnel Costs	1,264,559
	1,264,559 137,807

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3142000000 - Env Stormwater Mgmt	
58 - Expense Other	43,963
Total	1,462,679
Total 3142000000 - Env Stormwater Mgmt	1,462,679
Total 100000000 - General Fund	84,586,772
Total 3100 - Department of Public Works	84,586,772

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3200000000 - Department of Transportation	
99999999997000000042000 - 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
999999999999999999999900 - Administration	
51 - Contractual Services	1,000
Total	1,000
Total 320000000 - Department of Transportation	569,538
Fund Center: 3220000000 - Transit Operations	
99999999997000000160100 - Transit Operations	
54 - Debt Service	280,250
Total	280,250
999999999999999999999900 - 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	
999999999999999999999900 - 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	
999999999999999999999900 - Administration	
50 - Personnel Costs	399,455
51 - Contractual Services	12,000

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Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 325000000 - Bicycle/Pedestrian Program	
Total	411,455
Total 3250000000 - Bicycle/Pedestrian Program	411,455
Total 100000000 - General Fund	14,099,879
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	541,141
Total	541,141
99999999992000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	47,778
Total	47,778
99999999992000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	54,173
Total	54,173
99999999992000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	5,000
Total	5,000
Total 3220000000 - Transit Operations	648,092
Fund Center: 3240000000 - Regional Planning	
99999999991000000144300 - UNITED PLANING WORK PROGRAM (UPWP) FY25	
51 - Contractual Services	12,000
Total	12,000
Total 3240000000 - Regional Planning	12,000
Total 140000000 - General-Int Grant	660,092
Total 3200 - Transportation Services/Coordination	14,759,971

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 3400000000 - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	928,218
51 - Contractual Services	1,896,459
52 - Supplies and Materials	23,200
58 - Expense Other	459,837
Total	3,307,714
Total 340000000 - Administration	3,307,714
Fund Center: 3410000000 - Enforcement	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,368,827
51 - Contractual Services	30,925
52 - Supplies and Materials	21,100
Total	4,420,852
Total 3410000000 - Enforcement	4,420,852
Fund Center: 3420000000 - Plan Review	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,887,641
51 - Contractual Services	8,467
52 - Supplies and Materials	1,700
Total	1,897,808
Total 3420000000 - Plan Review	1,897,808
Fund Center: 3430000000 - License & Permits	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,142,741
51 - Contractual Services	8,000
52 - Supplies and Materials	6,550
Total	1,157,291
Total 3430000000 - License & Permits	1,157,291
Total 100000000 - General Fund	10,783,665
Total 3400 - Department of Licenses Inspections and Permit	10,783,665

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,081,016
51 - Contractual Services	1,714,497
52 - Supplies and Materials	5,500
58 - Expense Other	2,020,624
69 - Operating Transfers	255,349
Total	7,076,986
Total 500000000 - Office of the Director	7,076,986
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999999900 - Administration	
50 - Personnel Costs	358,423
51 - Contractual Services	19,000
52 - Supplies and Materials	16,000
Total	393,423
Total 5010000000 - Bureau of Recreation	393,423
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,247,336
51 - Contractual Services	177,000
52 - Supplies and Materials	108,000
Total	1,532,336
Total 5011000000 - Licensed Childcare & Community Services Division	1,532,336
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,485,441
51 - Contractual Services	45,000
52 - Supplies and Materials	87,000
Total	1,617,441
Total 5012000000 - Recreation Services Divison	1,617,441

Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,617,357
51 - Contractual Services	204,825
52 - Supplies and Materials	179,000
Total	4,001,182
Total 5013000000 - Bureau of Administrative Services	4,001,182
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,661,822
51 - Contractual Services	57,000
52 - Supplies and Materials	58,500
Total	1,777,322
Total 5014000000 - Sports & Adventure Services Division	1,777,322
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
999999999999999999999900 - Administration	
50 - Personnel Costs	963,290
51 - Contractual Services	213,306
52 - Supplies and Materials	12,260
Total	1,188,856
Total 502000000 - Bureau of Capital Projects Park Planning and Construction	1,188,856
Fund Center: 503000000 - Bureau of Parks	
999999999999999999999900 - Administration	
50 - Personnel Costs	149,758
51 - Contractual Services	49,400
52 - Supplies and Materials	23,000
Total	222,158
Total 503000000 - Bureau of Parks	222,158

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Fund : 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,210,097
51 - Contractual Services	225,000
52 - Supplies and Materials	288,000
Total	5,723,097
Total 5031000000 - Park Operations Division	5,723,097
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,781,568
51 - Contractual Services	582,842
52 - Supplies and Materials	150,500
Total	2,514,910
Total 5033000000 - Horticulture & Land Management Division	2,514,910
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,375,280
51 - Contractual Services	662,501
52 - Supplies and Materials	69,157
Total	4,106,938
Total 5034000000 - Natural and Historic Resources Division	4,106,938
Fund Center: 5035000000 - Park Construction Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,541,126
51 - Contractual Services	35,650
52 - Supplies and Materials	51,675
Total	1,628,451
Total 5035000000 - Park Construction Division	1,628,451
Total 100000000 - General Fund	31,783,100
Total 5000 - Department of Recreation & Parks	31,783,100

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
99999999997000000004400 - Commission for Women	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
99999999997000000004500 - Commission on Disability Issues	
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
99999999997000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	2,600
52 - Supplies and Materials	1,500
Total	4,100
99999999997000000156300 - Veterans & Military Families	
50 - Personnel Costs	88,443
51 - Contractual Services	8,000
52 - Supplies and Materials	3,500
Total	99,943
99999999997000000160300 - Human Trafficking Task Force	
51 - Contractual Services	25,500
52 - Supplies and Materials	6,500
Total	32,000
99999999997000000174000 - Transition Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
99999999997000000174100 - Human Trafficking Coordinating Council	
51 - Contractual Services	2,000
52 - Supplies and Materials	2,000
Total	4,000

FY 2025 Proposed

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und : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6000000000 - Administration	
99999999997000000174300 - Office of Disability Services	
50 - Personnel Costs	519,79
51 - Contractual Services	36,50
52 - Supplies and Materials	19,50
Total	575,79
99999999997000000220100 - Communications	
50 - Personnel Costs	381,82
51 - Contractual Services	13,26
52 - Supplies and Materials	3,65
Total	398,74
9999999997000000220200 - Technology	
50 - Personnel Costs	506,97
51 - Contractual Services	5,00
52 - Supplies and Materials	122,41
Total	634,38
9999999997000000220300 - Office of ADA	
50 - Personnel Costs	263,99
51 - Contractual Services	34,00
52 - Supplies and Materials	1,00
Total	298,99
999999999999999999999900 - Administration	
50 - Personnel Costs	2,344,66
51 - Contractual Services	1,810,60
52 - Supplies and Materials	18,00
58 - Expense Other	59,15
Total	4,232,42
Fotal 600000000 - Administration	6,290,37

51 - Contractual Services

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 602000000 - OAI Administration	
52 - Supplies and Materials	1,950
Total	2,550
999999999999999999999900 - Administration	
50 - Personnel Costs	1,147,986
51 - Contractual Services	170,386
52 - Supplies and Materials	30,371
Total	1,348,743
Total 6020000000 - OAI Administration	1,351,293
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,185,850
51 - Contractual Services	98,964
52 - Supplies and Materials	4,900
Total	1,289,714
Total 6021000000 - Health Promotion & Nutrition	1,289,714
Fund Center: 6022000000 - 50+ Centers	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,770,166
51 - Contractual Services	69,978
52 - Supplies and Materials	26,230
Total	2,866,374
Total 6022000000 - 50+ Centers	2,866,374
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,989,843
51 - Contractual Services	34,913
52 - Supplies and Materials	36,750

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
	10.240
58 - Expense Other	12,340
Total	2,073,846
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,073,846
Fund Center: 6024000000 - Age-Friendly	
999999999999999999999900 - Administration	054.070
50 - Personnel Costs	354,670
51 - Contractual Services	165,554
52 - Supplies and Materials	4,475
Total	524,699
Total 6024000000 - Age-Friendly	524,699
Fund Center: 6025000000 - Aging and Disability Resource Center	
999999999999999999999900 - Administration	
51 - Contractual Services	7,182
Total	7,182
Total 6025000000 - Aging and Disability Resource Center	7,182
Fund Center: 6026000000 - Community Partnerships	
99999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
9999999999999999999999900 - Administration	
50 - Personnel Costs	49,829
51 - Contractual Services	19,175
52 - Supplies and Materials	26,874
Total	95,878
Total 6026000000 - Community Partnerships	98,378

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
99999999997000000130000 - Parents As Teachers	
50 - Personnel Costs	543,816
51 - Contractual Services	21,500
52 - Supplies and Materials	5,500
Total	570,816
99999999997000000240000 - Family Support Center	
51 - Contractual Services	146,675
52 - Supplies and Materials	2,000
Total	148,675
999999999999999999999900 - Administration	
50 - Personnel Costs	1,379,544
51 - Contractual Services	60,879
52 - Supplies and Materials	8,750
Total	1,449,173
Total 6030000000 - Office of Children and Families	2,168,664
Fund Center: 6031000000 - Local Childrens Board	
99999999997000000142100 - Voices 4 Change	
51 - Contractual Services	6,550
52 - Supplies and Materials	3,450
Total	10,000
99999999997000000160400 - Getting Ahead	
50 - Personnel Costs	92,258
51 - Contractual Services	74,754
52 - Supplies and Materials	16,479
Total	183,491
99999999997000000174800 - Community Engagement	
51 - Contractual Services	22,000
52 - Supplies and Materials	3,000
Total	25,000

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6031000000 - Local Childrens Board	
99999999997000000175000 - HoCo Strives	
50 - Personnel Costs	138,408
51 - Contractual Services	601,592
52 - Supplies and Materials	10,000
Total	750,000
99999999997000000214800 - Multi Service Center	
54 - Debt Service	127,274
Total	127,274
999999999999999999999900 - Administration	
50 - Personnel Costs	1,068,890
51 - Contractual Services	5,250
52 - Supplies and Materials	2,150
Total	1,076,290
Total 6031000000 - Local Childrens Board	2,172,055
Total 100000000 - General Fund	18,842,575
Fund : 1400000000 - General-Int Grant	
Fund Center: 6000000000 - Administration	
99999999991000000122800 - Human Trafficking	
50 - Personnel Costs	11,188
Total	11,188
Total 600000000 - Administration	11,188
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999991000000146600 - Title IIID FY25	
50 - Personnel Costs	1,656
Total	1,656
99999999991000000147000 - Title III-C1 FY25	
50 - Personnel Costs	34,730
Total	34,730

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999991000000147600 - TITLE IIIC-2 FY25	
50 - Personnel Costs	23,910
Total	23,910
Total 6021000000 - Health Promotion & Nutrition	60,296
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999991000000147900 - TITLE III B FY25	
50 - Personnel Costs	26,036
Total	26,036
99999999991000000148000 - TITLE III E FY25	
50 - Personnel Costs	31,583
Total	31,583
99999999991000000148100 - Title VII Ombudsman FY25	
50 - Personnel Costs	1,613
Total	1,613
99999999991000000148200 - VII Elder Abuse FY25	
50 - Personnel Costs	347
Total	347
Total 6023000000 - Home and Comm Based Srvc - HCBS	59,579
Total 140000000 - General-Int Grant	131,063
Total 6000 - Community Resources and Services	18,973,638

Fund : 01 - General Fund	
Department : 6200 - Department of Health	
Fund : 1000000000 - General Fund	
Fund Center: 620000000 - Health & Mental Hygene	
999999999999999999999900 - Administration	
51 - Contractual Services	2,196,277
58 - Expense Other	22,229
69 - Operating Transfers	11,708,592
Total	13,927,098
Total 620000000 - Health & Mental Hygene	13,927,098
Total 100000000 - General Fund	13,927,098
Total 6200 - Department of Health	13,927,098

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 700000000 - County Council	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,830,183
51 - Contractual Services	976,030
52 - Supplies and Materials	47,000
58 - Expense Other	39,196
Total	4,892,409
Total 700000000 - County Council	4,892,409
Fund Center: 7010000000 - County Auditor	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,819,852
51 - Contractual Services	358,557
52 - Supplies and Materials	3,450
Total	2,181,859
Total 701000000 - County Auditor	2,181,859
Fund Center: 7020000000 - Zoning Board	
999999999999999999999900 - Administration	
50 - Personnel Costs	105,694
Total	105,694
Total 7020000000 - Zoning Board	105,694
Fund Center: 7030000000 - Board of Appeals	
999999999999999999999900 - Administration	
50 - Personnel Costs	106,588
51 - Contractual Services	3,175
Total	109,763
Total 7030000000 - Board of Appeals	109,763

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
999999999999999999999900 - Administration	
50 - Personnel Costs	173,597
Total	173,597
Total 7040000000 - Board of License Comm.	173,597
Total 100000000 - General Fund	7,463,322
Total 7000 - County Council	7,463,322

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	350,000
51 - Contractual Services	519,465
58 - Expense Other	1,578
Total	871,043
Total 7100000000 - Department of Social Services	871,043
Total 100000000 - General Fund	871,043
Total 7100 - Department of Social Services	871,043

Fund : 01 - General Fund	
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fund Center: 720000000 - UMD Extension	
999999999999999999999900 - Administration	
50 - Personnel Costs	221,903
51 - Contractual Services	330,765
52 - Supplies and Materials	10,460
Total	563,128
Total 720000000 - UMD Extension	563,128
Total 100000000 - General Fund	563,128
Total 7200 - UMD Extension	563,128

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 100000000 - General Fund	
Fund Center: 730000000 - Circuit Court	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,929,174
51 - Contractual Services	341,484
52 - Supplies and Materials	71,000
Total	4,341,658
Total 730000000 - Circuit Court	4,341,658
Total 100000000 - General Fund	4,341,658
Fund : 1400000000 - General-Int Grant	
Fund Center: 730000000 - Circuit Court	
999999999910000000144700 - Child Support Enforcement FY 25	
50 - Personnel Costs	73,750
51 - Contractual Services	1,500
58 - Expense Other	45,680
Total	120,930
Total 730000000 - Circuit Court	120,930
Total 140000000 - General-Int Grant	120,930
Total 7300 - Circuit Court	4,462,588

Fund : 01 - General Fund	
Department : 7500 - State's Attorney	
Fund : 1000000000 - General Fund	
Fund Center: 750000000 - States Attorney	
99999999991000000125600 - Domestic Violence Legal Assistant FY23	
50 - Personnel Costs	60,000
Total	60,000
999999999999999999999900 - Administration	
50 - Personnel Costs	11,860,353
51 - Contractual Services	1,064,177
52 - Supplies and Materials	65,850
58 - Expense Other	84,157
Total	13,074,537
Total 750000000 - States Attorney	13,134,537
Total 100000000 - General Fund	13,134,537
Fund : 1400000000 - General-Int Grant	
Fund Center: 7500000000 - States Attorney	
99999999991000000144800 - Victim Service Liaison FY25	
50 - Personnel Costs	65,508
Total	65,508
99999999991000000144900 - Domestic Violence Legal Assistant FY25	
50 - Personnel Costs	67,653
Total	67,653
Total 750000000 - States Attorney	133,161
Total 140000000 - General-Int Grant	133,161
Total 7500 - State's Attorney	13,267,698

Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	
Fund Center: 760000000 - Sheriff's Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	9,427,482
51 - Contractual Services	1,337,248
52 - Supplies and Materials	230,798
58 - Expense Other	977,838
Total	11,973,366
Total 7600000000 - Sheriff's Office	11,973,366
Total 100000000 - General Fund	11,973,366
Fund : 1000017100 - Marriage License Fee	
Fund Center: 760000000 - Sheriff's Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	854,802
Total	854,802
Total 760000000 - Sheriff's Office	854,802
Total 1000017100 - Marriage License Fee	854,802
Total 7600 - Sheriff's Office	12,828,168

Fund : 01 - General Fund	
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 770000000 - Supervisors	
999999999999999999999900 - Administration	
50 - Personnel Costs	59,464
51 - Contractual Services	3,244,428
52 - Supplies and Materials	43,500
58 - Expense Other	39,830
Total	3,387,222
Total 770000000 - Supervisors	3,387,222
Fund Center: 7710000000 - Elections Expense	
9999999999999999999999900 - Administration	
50 - Personnel Costs	342,000
51 - Contractual Services	2,897,648
54 - Debt Service	219,500
Total	3,459,148
Total 7710000000 - Elections Expense	3,459,148
Total 100000000 - General Fund	6,846,370
Total 7700 - Board of Elections	6,846,370

Fund : 01 - General Fund	
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 780000000 - Soil Conservation District	
999999999999999999999900 - Administration	
50 - Personnel Costs	59,342
51 - Contractual Services	382,382
58 - Expense Other	5,092
Total	446,816
Total 7800000000 - Soil Conservation District	446,816
Total 100000000 - General Fund	446,816
Total 7800 - Soil Conservation District	446,816

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000034800 - Humanin	
51 - Contractual Services	206,444
Total	206,444
99999999997000000035100 - Adaptive Living	
51 - Contractual Services	27,000
Total	27,000
99999999997000000035200 - Meals On Wheels	
51 - Contractual Services	84,200
Total	84,200
99999999997000000035300 - Community Action Council	• 1,=••
51 - Contractual Services	1,190,271
Total	1,190,271
99999999997000000035400 - Springboard Community Services	.,,
51 - Contractual Services	540,275
Total	540,275
99999999997000000035600 - Patapsco Heritage Greenway	,
51 - Contractual Services	80,000
Total	80,000
99999999997000000035900 - Luminus Network for New Americans	,
51 - Contractual Services	678,122
Total	678,122
99999999997000000036200 - Winter Growth	,
51 - Contractual Services	50,000
Total	50,000
99999999997000000036400 - Voices For Children	
51 - Contractual Services	57,900
Total	57,900
99999999997000000036600 - Local/Regional Arts Grants	
51 - Contractual Services	1,237,840
Total	1,237,840

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
99999999997000000036700 - Tourism Council	
51 - Contractual Services	1,150,000
Total	1,150,000
99999999997000000036800 - Historical Society	
51 - Contractual Services	150,000
Total	150,000
99999999997000000036900 - Legal Aid Bureau	
51 - Contractual Services	121,900
Total	121,900
99999999997000000037000 - Bridges To Housing Stability	
51 - Contractual Services	504,367
Total	504,367
99999999997000000037500 - HC Center of African American Culture	
51 - Contractual Services	92,000
Total	92,000
99999999997000000037600 - Forest Conservancy	
51 - Contractual Services	5,000
Total	5,000
99999999997000000038300 - On Our Own	
51 - Contractual Services	31,800
Total	31,800
99999999997000000038600 - Neighbor Ride	
51 - Contractual Services	89,125
Total	89,125
99999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	12,000
Total	12,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000094100 - Ellicott City Partnership	
51 - Contractual Services	64,000
Total	64,000
99999999997000000096700 - Arc of Howard County	
51 - Contractual Services	159,750
Total	159,750
99999999997000000096900 - Camp Attaway - Operating	
51 - Contractual Services	38,955
Total	38,955
99999999997000000097300 - Gilchrist	
51 - Contractual Services	47,700
Total	47,700
99999999997000000097400 - Grassroots - Operating	
51 - Contractual Services	1,794,024
Total	1,794,024
99999999997000000097700 - Hope Works - Operating	
51 - Contractual Services	750,750
Total	750,750
99999999997000000097800 - Howard County Autism	
51 - Contractual Services	64,557
Total	64,557
99999999997000000098400 - Laurel Advocacy & Referral Services	
51 - Contractual Services	25,000
Total	25,000
99999999997000000098500 - Living in Recovery - Operating	
51 - Contractual Services	118,637
Total	118,637

Fund : 01 - General Fund	_
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000098600 - MakingChange - Operating	
51 - Contractual Services	83,500
Total	83,500
99999999997000000098800 - NAMI	
51 - Contractual Services	36,882
Total	36,882
99999999997000000098900 - United Way - PEH	
51 - Contractual Services	71,740
Total	71,740
99999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	495,300
Total	495,300
99999999997000000116000 - Rebuilding Together Howard County	
51 - Contractual Services	223,200
Total	223,200
999999999970000000136000 - Howard County Housing Commission	
51 - Contractual Services	266,022
Total	266,022
99999999997000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	62,938
Total	62,938
999999999970000000140000 - Accessible Resources for Independence	
51 - Contractual Services	45,315
Total	45,315
999999999970000000140100 - CSP-HC Drug Free-Operating	
51 - Contractual Services	25,960
Total	25,960

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000154100 - Korean Community Service Center	
51 - Contractual Services	59,500
Total	59,500
99999999997000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	45,815
Total	45,815
99999999997000000166500 - Human Service Transportation	
51 - Contractual Services	399,600
Total	399,600
99999999997000000178000 - Howard County Conservancy	
51 - Contractual Services	55,250
Total	55,250
99999999997000000178100 - Building Families for Children	
51 - Contractual Services	39,973
Total	39,973
99999999997000000188000 - Community Ecology Institute	
51 - Contractual Services	132,300
Total	132,300
99999999997000000226100 – Columbia Community Care	
51 - Contractual Services	30,000
Total	30,000
99999999997000000226200 – TurnAround	
51 - Contractual Services	115,177
Total	115,177
99999999997000000246000 - Down Syndrome Association of Maryland	
51 - Contractual Services	10,000
Total	10,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
99999999997000000246100 - Equipment Connection for Children	
51 - Contractual Services	10,000
Total	10,000
99999999997000000246200 - Touch Stones Financial Wellness Services	
51 - Contractual Services	10,104
Total	10,104
99999999997000002260000 – A-OK Mentoring & Tutoring	
51 - Contractual Services	10,000
Total	10,000
999999999999999999999900 - Administration	
51 - Contractual Services	1,925,614
Total	1,925,614
Total 8000000000 - Community Service Partnerships	13,525,807
Total 110000000 - Community Service Partnerships	13,525,807
Total 8000 - Community Service Partnerships	13,525,807

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 19999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	2,000,000
Total	2,000,000
Total 8888000000 - Contingency	2,000,000
Total 1999999999 - General Fund Contingency Reserve	2,000,000
Total 8888 - Contingency	2,000,000

Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expenses	
999999999999999999999900 - Administration	
50 - Personnel Costs	300,000
51 - Contractual Services	11,640,000
58 - Expense Other	1,320,000
69 - Operating Transfers	191,442,300
Total	204,702,300
Total 9000000000 - Non-Departmental Expenses	204,702,300
Total 9000000000 - Non-Departmental Expenses Fund	204,702,300
Total 9000 - Non-Departmental Expenses	204,702,300

Fund : 01 - General Fund	
Department : C000 - Howard Community College	
Fund : 1000000000 - General Fund	
Fund Center: C000000000 - Howard Community College	
999999999999999999999900 - Administration	
58 - Expense Other	44,500,000
Total	44,500,000
Total C000000000 - Howard Community College	44,500,000
Total 100000000 - General Fund	44,500,000
Total C000 - Howard Community College	44,500,000

Fund : 01 - General Fund	
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,815
51 - Contractual Services	246,555
58 - Expense Other	3,141,382
Total	3,391,752
Total D000000000 - Economic Development Authority	3,391,752
Total 100000000 - General Fund	3,391,752
Total D000 - Economic Development Authority	3,391,752

Fund : 01 - General Fund	
Department : E000 - Howard County Public Schools System	
Fund : 1000000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
999999999999999999999900 - Administration	
58 - Expense Other	766,000,000
Total	766,000,000
Total E000000000 - Howard County Public Schools System	766,000,000
Total 100000000 - General Fund	766,000,000
Total E000 - Howard County Public Schools System	766,000,000

Fund : 01 - General Fund	
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
999999999999999999999900 - Administration	
58 - Expense Other	26,480,000
Total	26,480,000
Total L000000000 - Howard County Library	26,480,000
Total 100000000 - General Fund	26,480,000
Total L000 - Howard County Library	26,480,000
Total 01 - General Fund	1,657,212,175

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
99999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	2,266,010
Total	2,266,010
999999999999999999999900 - 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 - Operatations	
999999999999999999999900 - 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 - Operatations	19,276,128
Fund Center: 3143000000 - Environmental - Collections	
999999999999999999999900 - 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

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
999999999999999999999900 - Administration	
50 - Personnel Costs	629,290
51 - Contractual Services	9,812,159
52 - Supplies and Materials	461,000
Total	10,902,449
Total 3144000000 - Environmental - Recycling	10,902,449
Total 200000000 - Environmental Svcs	40,387,993
Total 3100 - Department of Public Works	40,387,993
Total 02 - Environmental Services	40,387,993

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
99999999997000000138000 - Housing Initiative	
51 - Contractual Services	6,110,000
Total	6,110,000
999999999999999999999900 - 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 610000000 - Housing & Community Development	8,827,697
Fund Center: 6110000000 - Homeless Services	
99999999997000000242000 - 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 201000000 - Community Renewal	10,220,755
Fund : 2010000003 - MIHU Fee in Lieu	
Fund Center: 6100000000 - Housing & Community Development	
99999999997000000154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	6,425,000
Total	6,425,000
Total 610000000 - Housing & Community Development	6,425,000
Total 201000003 - MIHU Fee in Lieu	6,425,000

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
99999999991000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	100,000
Total	100,000
99999999991000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	100,000
Total	100,000
Total 610000000 - Housing & Community Development	200,000
Total 2010050000 - Program Income Mtchg	200,000
Total 6100 - Dept. of Housing and Community Development	16,845,755
Total 03 - Community Renewal Program	16,845,755

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Fund : 04 - Agricultural Land Preservation	
Department : 1100 - Department of County Administration	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 120000000 - Office of Agriculture	
999999999999999999999900 - Administration	
50 - Personnel Costs	458,918
51 - Contractual Services	80,050
52 - Supplies and Materials	21,150
Total	560,118
Total 120000000 - Office of Agriculture	560,118
Total 202000000 - Agric Land Preserv	560,118
Total 1100 - Department of County Administration	560,118

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Fund : 04 - Agricultural Land Preservation	
Department : 3000 - Department of Planning and Zoning	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 300000000 - Administration	
999999999970000000002900 - 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
999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)	
58 - Expense Other	384,414
Total	384,414
Total 300000000 - Administration	6,907,490
Total 202000000 - Agric Land Preserv	6,907,490
Total 3000 - Department of Planning and Zoning	6,907,490

Fund : 04 - Agricultural Land Preservation	
Department : 7200 - UMD Extension	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 720000000 - UMD Extension	
999999999999999999999900 - Administration	
51 - Contractual Services	64,136
Total	64,136
Total 7200000000 - UMD Extension	64,136
Total 202000000 - Agric Land Preserv	64,136
Total 7200 - UMD Extension	64,136

Fund : 04 - Agricultural Land Preservation	
Department : 7800 - Soil Conservation District	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 7800000000 - Soil Conservation District	
999999999999999999999900 - Administration	
50 - Personnel Costs	184,361
51 - Contractual Services	1,332,541
58 - Expense Other	15,821
Total	1,532,723
Total 7800000000 - Soil Conservation District	1,532,723
Total 202000000 - Agric Land Preserv	1,532,723
Total 7800 - Soil Conservation District	1,532,723

Fund : 04 - Agricultural Land Preservation	
Department : D000 - Economic Development Authority	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: D000000000 - Economic Development Authority	
999999999999999999999900 - Administration	
51 - Contractual Services	734,000
Total	734,000
Total D000000000 - Economic Development Authority	734,000
Total 202000000 - Agric Land Preserv	734,000
Total D000 - Economic Development Authority	734,000
Total 04 - Agricultural Land Preservation	9,798,467

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,567,09
51 - Contractual Services	1,075,30
52 - Supplies and Materials	38,25
99 - Contingencies	2,500,000
Total	6,180,64
Total 1700000000 - Administration Bureau	6,180,64
Fund Center: 1710000000 - Logistics Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,628,319
51 - Contractual Services	642,394
52 - Supplies and Materials	4,315,210
53 - Capital Outlay	6,775,120
58 - Expense Other	2,181,539
69 - Operating Transfers	581,130
Total	17,123,712
Total 171000000 - Logistics Bureau	17,123,712
Fund Center: 1711000000 - Information & Technology Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,011,378
51 - Contractual Services	5,211,397
52 - Supplies and Materials	532,000
58 - Expense Other	221,514
Total	7,976,28
Total 1711000000 - Information & Technology Bureau	7,976,289
Fund Center: 1712000000 - Training Bureau	
99999999997000000238000 - PSTC Professional Development	
51 - Contractual Services	86,788
52 - Supplies and Materials	7,252
Total	94,040

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Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1712000000 - Training Bureau	
99999999997000000238100 - PSTC All Hazards	
51 - Contractual Services	15,308
52 - Supplies and Materials	31,302
Total	46,610
99999999997000000238200 - PSTC EMS	
51 - Contractual Services	128,764
52 - Supplies and Materials	83,179
Total	211,943
99999999997000000238300 - PSTC Academy	
51 - Contractual Services	106,876
52 - Supplies and Materials	84,452
Total	191,328
99999999997000000238400 - PSTC Facility & Multi Media	
51 - Contractual Services	35,000
52 - Supplies and Materials	45,500
Total	80,500
99999999997000000238500 - PSTC Learning Management System	
51 - Contractual Services	27,170
52 - Supplies and Materials	150
Total	27,320
999999999999999999999900 - Administration	
50 - Personnel Costs	5,132,188
51 - Contractual Services	14,980
52 - Supplies and Materials	12,200
69 - Operating Transfers	730,336
Total	5,889,704
Total 1712000000 - Training Bureau	6,541,445

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1720000000 - Office of Emergency Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,091,002
51 - Contractual Services	174,364
52 - Supplies and Materials	92,100
Total	1,357,466
Total 1720000000 - Office of Emergency Management	1,357,466
Fund Center: 1730000000 - Emergency Services Operation Bureau	
99999999997000000218000 - DFSR Battalion 1	
52 - Supplies and Materials	500
Total	500
99999999997000000218100 - DFRS Battalion 2	
52 - Supplies and Materials	500
Total	500
99999999997000000218200 - DFRS Battalion 3	
52 - Supplies and Materials	1,400
Total	1,400
99999999997000000218300 - DFRS Safety	
52 - Supplies and Materials	200
Total	200
99999999997000000218400 - DFRS Special Ops	
51 - Contractual Services	66,500
52 - Supplies and Materials	41,500
Total	108,000
99999999997000000218500 - DFRS Tower 2	
52 - Supplies and Materials	1,450
Total	1,450
99999999997000000218600 - DFRS Station 7	
52 - Supplies and Materials	17,750
Total	17,750

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1730000000 - Emergency Services Operation Bureau	
99999999997000000218700 - DFRS Station 9	
52 - Supplies and Materials	18,325
Total	18,325
99999999997000000218800 - DFRS Station 10	
52 - Supplies and Materials	26,350
Total	26,350
99999999997000000218900 - DFRS Station 11	
52 - Supplies and Materials	16,050
Total	16,050
999999999970000000219000 - DFRS Station 12	
52 - Supplies and Materials	16,450
Total	16,450
99999999997000000219100 - DFRS Station 13	
52 - Supplies and Materials	14,150
Total	14,150
99999999997000000219200 - DFRS Station 14	
52 - Supplies and Materials	14,025
Total	14,025
999999999999999999999900 - 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	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,456,269
51 - Contractual Services	333,326

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1731000000 - Emergency Services Management Bureau	
52 - Supplies and Materials	27,270
Total	2,816,865
Total 1731000000 - Emergency Services Management Bureau	2,816,865
Fund Center: 1734000000 - Office of Fire Marshall	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,396,899
51 - Contractual Services	73,622
52 - Supplies and Materials	56,990
Total	3,527,511
Total 1734000000 - Office of Fire Marshall	3,527,511
Fund Center: 1740000000 - Fire Administrative Services Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	2,163,544
51 - Contractual Services	290,245
52 - Supplies and Materials	80,300
Total	2,534,089
Total 1740000000 - Fire Administrative Services Bureau	2,534,089
Fund Center: 175000000 - Occupational Health and Safety	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,764,207
51 - Contractual Services	1,563,955
52 - Supplies and Materials	76,900
Total	3,405,062
Total 1750000000 - Occupational Health and Safety	3,405,062
Fund Center: 1760000000 - Volunteer Support	
99999999997000000096000 - Station 1 Volunteer Ops(0100)	
51 - Contractual Services	282,278
52 - Supplies and Materials	263,407

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
und : 2030000000 - Fire & Rescue	
und Center: 1760000000 - Volunteer Support	
Total	545,685
99999999997000000096100 - Station 2 Volunteer Ops(0200)	
51 - Contractual Services	353,082
52 - Supplies and Materials	268,973
Total	622,05
99999999997000000096200 - Station 3 Volunteer Ops(0300)	
51 - Contractual Services	415,946
52 - Supplies and Materials	242,60
Total	658,54
99999999997000000096300 - Station 4 Volunteer Ops(0400)	
51 - Contractual Services	265,89
52 - Supplies and Materials	147,75
Total	413,64
99999999997000000096400 - Station 5 Volunteer Ops(0500)	
51 - Contractual Services	503,162
52 - Supplies and Materials	226,150
Total	729,31
99999999997000000096500 - Station 6 Volunteer Ops(0600)	
51 - Contractual Services	463,974
52 - Supplies and Materials	157,69
Total	621,66
99999999997000000096600 - Station 8 Volunteer Ops(0800)	
51 - Contractual Services	164,45
52 - Supplies and Materials	101,90
Total	266,35
999999999999999999999900 - Administration	
50 - Personnel Costs	950,00
51 - Contractual Services	7,50
Total	957,50
otal 1760000000 - Volunteer Support	4,814,767

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Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1770000000 - Community Outreach	
999999999999999999999900 - Administration	
50 - Personnel Costs	601,585
51 - Contractual Services	7,274
52 - Supplies and Materials	33,932
Total	642,791
Total 1770000000 - Community Outreach	642,791
Total 203000000 - Fire & Rescue	154,316,118
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999991000000145800 - EMPG FFY25	
50 - Personnel Costs	180,000
Total	180,000
99999999991000000146100 - Hazardous Materials Emergency Preparedness Gr	ant (HMEP) FY25
51 - Contractual Services	7,500
Total	7,500
99999999992000000120600 - Cardiac Monitors FY25	
53 - Capital Outlay	40,000
Total	40,000
Total 170000000 - Administration Bureau	227,500
Total 2030050000 - Fire & Rescue Grant Match	227,500
Total 1700 - Department of Fire and Rescue Services	154,543,618
Total 05 - Fire & Rescue Reserve	154,543,618

	11 2020 11000000
Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999970000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
Total 1120000000 - Community Sustainability	15,000
Fund Center: 1130000000 - Office of Human Rights	
99999999997000000062700 - 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
Fund Center: 1140000000 - Office of Consumer Protection	
999999999970000000011000 - 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
Fund Center: 1200000000 - Office of Agriculture	
999999999970000000070300 - 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
Total 2150000000 - Program Revenue Fund	758,548
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
99999999997000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
51 - Contractual Services	253,000
Total	300,000
99999999997000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Total 2150002000 - Local Drug Asset Forfeiture	350,000
Total 1100 - Department of County Administration	1,108,548

Fund : 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administration Command	
999999999970000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
999999999970000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500
99999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
99999999997000000034100 - Advocacy Center (615-2039)	
51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000
999999999970000000070100 - Police Special Overtime	
50 - Personnel Costs	250,000
Total	250,000
Total 1510000000 - Administration Command	607,000
Fund Center: 1514000000 - Animal Control Division	
999999999970000000003700 - 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	
99999999997000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000

Fund : 06 - Program Revenue	·
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Field Operations Command	
52 - Supplies and Materials	7,000
Total	12,000
99999999997000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
Total	280,000
Total 1520000000 - Field Operations Command	292,000
Fund Center: 1532000000 - Special Operations Bureau	
99999999997000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
99999999997000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	225,000
Total 2150000000 - Program Revenue Fund	1,324,500
Total 1500 - Department of Police	1,324,500

Fund : 06 - Program Revenue	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 160000000 - Corrections	
99999999997000000024000 - Inmate Clothing Reimb	
52 - Supplies and Materials	500
Total	500
Total 160000000 - Corrections	500
Total 2150000000 - Program Revenue Fund	500
Total 1600 - Department of Corrections	500

Fund : 06 - Program Revenue	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	
99999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	30,000
52 - Supplies and Materials	63,000
Total	93,000
99999999997000000006300 - County Stations	
51 - Contractual Services	6,000
52 - Supplies and Materials	19,000
Total	25,000
99999999997000000226300 - DFRS Training	
52 - Supplies and Materials	40,000
Total	40,000
99999999997000000226400 - DFRS Deployments	
50 - Personnel Costs	200,000
Total	200,000
Total 170000000 - Administration Bureau	358,000
Total 215000000 - Program Revenue Fund	358,000
Total 1700 - Department of Fire and Rescue Services	358,000

Fund : 06 - Program Revenue	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 300000000 - Administration	
99999999997000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Fund : 06 - Program Revenue	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
99999999997000000148000 - Environmental Services-GreenFest	
51 - Contractual Services	17,000
52 - Supplies and Materials	3,000
Total	20,000
Total 3144000000 - Environmental - Recycling	20,000
Total 2150000000 - Program Revenue Fund	20,000
Total 3100 - Department of Public Works	20,000

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Fund : 06 - Program Revenue	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
99999999997000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	1,600,000
Total	1,600,000
99999999997000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
99999999997000000142300 - Transportation - MDOT	
51 - Contractual Services	1,900,000
Total	1,900,000
Total 3220000000 - Transit Operations	3,575,000
Total 2150000000 - Program Revenue Fund	3,575,000
Fund : 2150004000 - Transit Services Improvement Fund	
Fund Center: 3220000000 - Transit Operations	
99999999997000000226600 - Transit Services Improvement Fund	
53 - Capital Outlay	600,000
Total	600,000
Total 3220000000 - Transit Operations	600,000
Total 2150004000 - Transit Services Improvement Fund	600,000
Total 3200 - Transportation Services/Coordination	4,175,000

Fund : 06 - Program Revenue	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000056300 - 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

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 600000000 - Administration	
99999999997000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
99999999997000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
99999999997000000172000 - Human Trafficking Prevention (program revenue)	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
99999999997000000174200 - AIP Fund	
51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000
Total 600000000 - Administration	51,000
Fund Center: 6020000000 - OAI Administration	
99999999997000000056900 - 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	
99999999997000000057100 - Large Events Fund	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725
99999999997000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500

Department : 6000 - Community Resources and Services Fund : 2150000000 - Program Revenue Fund Fund Center: 6021000000 - Health Promotion & Nutrition 999999999970000000057300 - Evidence Based Programs	47,525
Fund Center: 6021000000 - Health Promotion & Nutrition	47,525
	47,525
99999999997000000057300 - Evidence Based Programs	47,525
-	47,525
51 - Contractual Services	
52 - Supplies and Materials	25,550
Total	73,075
99999999997000000057500 - Pets on Wheels	
51 - Contractual Services	700
52 - Supplies and Materials	1,800
Total	2,500
99999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400
999999999970000000174400 - Home Delivery	
52 - Supplies and Materials	50,000
Total	50,000
99999999997000000174500 - 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	
99999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	233,877
51 - Contractual Services	564,000
52 - Supplies and Materials	147,380
Total	945,257
99999999997000000059000 - HT Ride	
51 - Contractual Services	92,100
Total	92,100

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - 50+ Centers	
99999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	8,000
Total	8,000
99999999997000000174600 - 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	
99999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
99999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	428,331
51 - Contractual Services	18,000
Total	446,331
99999999997000000174700 - 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	
99999999997000000061400 - Program Fees	
50 - Personnel Costs	63,383
51 - Contractual Services	113,600
52 - Supplies and Materials	2,000

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
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
Fund Center: 6031000000 - Local Childrens Board	
999999999970000000174900 - Community Engagement	
52 - Supplies and Materials	15,000
Total	15,000
999999999970000000214800 - Multiservice Center	
51 - Contractual Services	140,000
Total	140,000
Total 6031000000 - Local Childrens Board	155,000
Total 2150000000 - Program Revenue Fund	2,694,037
Total 6000 - Community Resources and Services	2,694,037

Fund : 06 - Program Revenue	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 730000000 - Circuit Court	
99999999997000000062900 - Jurors Fees	
51 - Contractual Services	330,000
Total	330,000
Total 730000000 - Circuit Court	330,000
Total 2150000000 - Program Revenue Fund	330,000
Total 7300 - Circuit Court	330,000

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Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 500000000 - Office of the Director	
999999999999999999999900 - Administration	
50 - Personnel Costs	5,672,217
51 - Contractual Services	1,199,037
52 - Supplies and Materials	5,000
58 - Expense Other	2,144,377
Total	9,020,631
Total 500000000 - Office of the Director	9,020,631
Fund Center: 5010000000 - Bureau of Recreation	
999999999999999999999900 - Administration	
51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
Total	151,500
Total 501000000 - Bureau of Recreation	151,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,348,333
51 - Contractual Services	1,477,525
52 - Supplies and Materials	427,000
53 - Capital Outlay	21,000
Total	6,273,858
Total 5011000000 - Licensed Childcare & Community Services Division	6,273,858
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999999900 - Administration	
50 - Personnel Costs	542,097
51 - Contractual Services	2,083,050
52 - Supplies and Materials	178,050
Total	2,803,197
Total 5012000000 - Recreation Services Divison	2,803,197

Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 205000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
999999999999999999999900 - Administration	
50 - Personnel Costs	806,060
51 - Contractual Services	1,178,500
52 - Supplies and Materials	954,000
53 - Capital Outlay	29,500
Total	2,968,060
Total 5013000000 - Bureau of Administrative Services	2,968,060
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,466,138
51 - Contractual Services	3,960,000
52 - Supplies and Materials	470,000
Total	5,896,138
Total 5014000000 - Sports & Adventure Services Division	5,896,138
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
9999999999999999999999900 - Administration	
51 - Contractual Services	52,500
52 - Supplies and Materials	50,000
53 - Capital Outlay	50,000
Total	152,500
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	152,500
Fund Center: 5030000000 - Bureau of Parks	
999999999999999999999900 - Administration	
51 - Contractual Services	3,000
52 - Supplies and Materials	7,500
Total	10,500
Total 503000000 - Bureau of Parks	10,500

Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
999999999999999999999900 - Administration	
51 - Contractual Services	130,000
52 - Supplies and Materials	107,000
53 - Capital Outlay	20,000
Total	257,000
Total 5031000000 - Park Operations Division	257,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
999999999999999999999900 - Administration	
51 - Contractual Services	10,000
52 - Supplies and Materials	13,500
Total	23,500
Total 5033000000 - Horticulture & Land Management Division	23,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
51 - Contractual Services	50,300
52 - Supplies and Materials	132,700
53 - Capital Outlay	28,000
Total	211,000
Total 5034000000 - Natural and Historic Resources Division	211,000
Total 205000000 - Recreation	27,767,884
Fund : 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
999999999999999999999900 - Administration	
51 - Contractual Services	20,000
52 - Supplies and Materials	50,000
Total	70,000
Total 5034000000 - Natural and Historic Resources Division	70,000
Total 2050070000 - R&P Restitutions	70,000
Total 5000 - Department of Recreation & Parks	27,837,884
Total 07 - Recreation Program	27,837,884

Fund : 08 - Forest Conservation (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999997000000004200 - 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
Total 206000000 - Forest Conservation	743,970
Total 5000 - Department of Recreation & Parks	743,970
Total 08 - Forest Conservation (Legacy)	743,970

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Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000019500 - Savage TIF District	
51 - Contractual Services	150,000
54 - Debt Service	1,211,530
58 - Expense Other	140,391
Total	1,501,921
Total 130000000 - Directors Office	1,501,921
Total 210000000 - Savage TIF District	1,501,921
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 130000000 - Directors Office	
99999999997000000100200 - 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 130000000 - Directors Office	4,895,353
Total 2100010000 - Columbia Town Center TIF District	4,895,353
Total 1300 - Department of Finance	6,397,274
Total 10 - TIF Districts	6,397,274

Fund : 12 - Ban Anticipation Note Mgt	
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1310000000 - Office of the Controller	
99999999997000000002300 - Commercial Paper Program (4200)	
51 - Contractual Services	605,000
54 - Debt Service	2,200,000
Total	2,805,000
Total 131000000 - Office of the Controller	2,805,000
Total 211000000 - Bond Anticip Notes	2,805,000
Total 1300 - Department of Finance	2,805,000
Total 12 - Ban Anticipation Note Mgt	2,805,000

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	495,170
51 - Contractual Services	10,436
52 - Supplies and Materials	274,684
54 - Debt Service	668,539
58 - Expense Other	275,303
Total	1,724,132
Total 1532000000 - Special Operations Bureau	1,724,132
Total 2120000000 - Speed Cameras	1,724,132
Total 1500 - Department of Police	1,724,132
Total 13 - Speed Cameras	1,724,132

und : 14 - Grants	
epartment : 1100 - Department of County Administration	
und : 260000000 - Grants-External	
und Center: 1120000000 - Community Sustainability	
99999999991000000147300 - Energy Efficiency and Conservation Block Gran	nts FY25
51 - Contractual Services	327,000
Total	327,000
99999999991000000147400 - Community Solar Parking Canopies Solar for Al	ll FY25
51 - Contractual Services	2,300,000
Total	2,300,000
99999999991000000147500 - Climate Pollution Reduction Grant Implementat	ion Funds FY25
51 - Contractual Services	1,000,000
Total	1,000,000
99999999991000000148700 - Nonprofit EV Charging Stations FY25	
51 - Contractual Services	5,882,225
Total	5,882,225
99999999991000000148800 - County CFI EV Charging Stations FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
99999999991000000148900 - IRS Direct Pay - Various Energy Efficiency Proje	ects FY25
51 - Contractual Services	500,000
Total	500,000
999999999910000000149000 - Campus Microgrid Planning FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
999999999910000000149100 - Replacing Broken EV Chargers FY25	
51 - Contractual Services	1,000,000
Total	1,000,000
99999999991000000149400 - USDA Grant - Local Food Promotion Program F	TY25
51 - Contractual Services	565,442
Total	565,442
99999999991000000149500 - Chesapeake Bay Trust Green Streets, Green Jo	bs, Green Towns FY25
51 - Contractual Services	70,000
Total	70,000

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Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 260000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
99999999991000000149600 - Watershed Assistance Grant Program FY25	
51 - Contractual Services	150,000
Total	150,000
99999999992000000121500 - Maryland Chesapeake and Coastal Grants Gateway	_NBCS FY25
51 - Contractual Services	500,000
Total	500,000
99999999992000000121600 - Maryland Chesapeake and Coastal Grants Gateway	_ Stormwater
51 - Contractual Services	1,000,000
Total	1,000,000
99999999992000000121700 - OPEN Energy Grant_landscaping equipment FY25	
51 - Contractual Services	250,000
Total	250,000
99999999992000000121800 - CEED Program FY25	
51 - Contractual Services	250,000
Total	250,000
99999999992000000121900 - Open Energy Grant FY25	
51 - Contractual Services	200,000
Total	200,000
99999999992000000122000 - MSEC FY24 EV Purchase	
51 - Contractual Services	55,000
Total	55,000
99999999992000000122100 - MSEC FY24 EV Charging Infrastructure	
51 - Contractual Services	55,000
Total	55,000
99999999992000000122200 - MEA EV Charging Infrastructure Rebate FY25	
51 - Contractual Services	36,000
Total	36,000

Fund : 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
99999999992000000123600 - Resilient MD Program FY25	
51 - Contractual Services	620,000
Total	620,000
99999999992000000123800 - MEA Resilient MD FY25 - Microgrid Feasibility FY25	
51 - Contractual Services	125,000
Total	125,000
99999999992000000123900 - Chesapeake Bay Trust Urban Trees Program FY25	
51 - Contractual Services	300,000
Total	300,000
99999999992000000124000 - Chesapeake Bay Trust Maryland Nontidal Wetland Aw	ard Program FY25
51 - Contractual Services	200,000
Total	200,000
99999999994000000027300 - Chesapeake Bay Trust Mini Grant for CCCC - Energy F	FY25
51 - Contractual Services	2,500
Total	2,500
Total 1120000000 - Community Sustainability	17,388,167
Fund Center: 1150000000 - Workforce Development	
99999999991000000142800 - WIOA Dislocated Worker Grant PY24	
50 - Personnel Costs	121,822
51 - Contractual Services	51,370
52 - Supplies and Materials	2,000
Total	175,192
99999999991000000143000 - WIOA Dislocated Worker Grant FY25	
50 - Personnel Costs	413,516
51 - Contractual Services	162,735
52 - Supplies and Materials	3,000
Total	579,251
99999999991000000143200 - WIOA Adult Grant PY24	
50 - Personnel Costs	44,572
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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
999999999910000000143300 - WIOA Adult Grant FY25	
50 - Personnel Costs	190,149
51 - Contractual Services	69,544
52 - Supplies and Materials	3,000
Total	262,693
99999999991000000143400 - WIOA Youth Grant PY24	
50 - Personnel Costs	272,076
51 - Contractual Services	89,076
52 - Supplies and Materials	2,000
Total	363,152
99999999992000000117100 - Summer Youth Connections PY24	
50 - Personnel Costs	32,400
51 - Contractual Services	2,600
Total	35,000
99999999992000000117300 - 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 260000000 - Grants-External	20,903,449
Total 1100 - Department of County Administration	20,903,449

Fund : 14 - Grants	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
Fund Center: 131000000 - Office of the Controller	
99999999991000000123200 - ARP Act	
50 - Personnel Costs	117,610
Total	117,610
Total 1310000000 - Office of the Controller	117,610
Total 260000000 - Grants-External	117,610
Total 1300 - Department of Finance	117,610

Fund 14 Oranta	
Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 260000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
99999999992000000119300 - PACT Grant FY25	
51 - Contractual Services	35,000
Total	35,000
Total 1501000000 - Professional Standards Bureau	35,000
Fund Center: 1512000000 - Management Services Bureau	
99999999992000000119600 - POLICE RECRUITMENT AND RETENTION FY25	
50 - Personnel Costs	17,500
Total	17,500
99999999992000000119700 - 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	
99999999992000000120200 - EMD Training FY25	
51 - Contractual Services	3,000
Total	3,000
Total 1513000000 - Information & Technology Bureau	3,000
Fund Center: 1520000000 - Field Operations Command	
99999999991000000145200 - 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
99999999992000000120300 - MPTCT Professional Development FY25	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 - Field Operations Command	102,400

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Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 260000000 - Grants-External	
Fund Center: 1521000000 - Community Services Bureau	
999999999910000000145500 - Victims Assistance Grant FFY25	
50 - Personnel Costs	137,327
Total	137,327
99999999992000000120400 - 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
99999999992000000120500 - 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
99999999994000000026100 - Heroes and Helpers FY25	
51 - Contractual Services	6,000
52 - Supplies and Materials	3,000
Total	9,000
99999999994000000026200 - 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
99999999994000000026300 - Walmart FY25	
51 - Contractual Services	8,000
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	25,000

	11 202011000300
Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Total 1521000000 - Community Services Bureau	344,327
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000
53 - Capital Outlay	300,000
Total	676,000
99999999991000000122300 - 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
Fund Center: 1532000000 - Special Operations Bureau	
99999999991000000145600 - Impaired Driving FY25	
50 - Personnel Costs	70,000
51 - Contractual Services	5,000
Total	75,000
99999999991000000145700 - Aggressive Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
99999999991000000145900 - Distracted Driving FY25	
50 - Personnel Costs	30,000
Total	30,000
Total 1532000000 - Special Operations Bureau	135,000
Fund Center: 1533000000 - Operational Support Bureau	
99999999991000000146000 - BJAG FY25	
50 - Personnel Costs	20,000
51 - Contractual Services	46,000
52 - Supplies and Materials	20,000

Department : 1500 - Department of Police Fund : 2600000000 - Grants-External Fund Center: 1533000000 - Operational Support Bureau 53 - Capital Outlay Total	50,000 136,000 136,000
Fund Center: 1533000000 - Operational Support Bureau 53 - Capital Outlay	136,000
53 - Capital Outlay	136,000
	136,000
Total	
	136,000
Total 1533000000 - Operational Support Bureau	
Fund Center: 1541000000 - Major Crimes Bureau	
99999999991000000146200 - LETS#1 FY25	
51 - Contractual Services	7,500
Total	7,500
99999999991000000146300 - LETS#2 FY25	
51 - Contractual Services	7,500
Total	7,500
99999999992000000120900 - Violent Crime Reduction FY25	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	45,000
99999999992000000121000 - 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
99999999994000000026400 - 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	
99999999991000000146400 - Children's Justice Act (CJAC) FY25	
51 - Contractual Services	35,000

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
99999999991000000146500 - VICTIMS OF CHILD PORNOGRAPHY AND HUMAN TRAFFICKING	FY25
51 - Contractual Services	20,336
Total	20,336
99999999992000000121100 - 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
99999999992000000121200 - 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
99999999992000000121300 - CAC Equipment & Training FY25	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
99999999992000000121400 - 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 260000000 - Grants-External	2,176,323
Total 1500 - Department of Police	2,176,323

Fund : 14 - Grants	
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 160000000 - Corrections	
999999999910000000143500 - SCAAP 25	
50 - Personnel Costs	50,000
51 - Contractual Services	20,000
Total	70,000
999999999910000000145100 - SOR MAT 25	
50 - Personnel Costs	50,000
51 - Contractual Services	230,000
Total	280,000
99999999992000000117600 - MCCJTP FY25	
50 - Personnel Costs	154,500
Total	154,500
Total 1600000000 - Corrections	504,500
Total 260000000 - Grants-External	504,500
Total 1600 - Department of Corrections	504,500

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Fund : 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
99999999991000000145300 - State Homeland Security Grant FFY25	
51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000
99999999991000000145400 - UASI FFY25	
50 - Personnel Costs	75,000
51 - Contractual Services	300,000
52 - Supplies and Materials	225,000
Total	600,000
99999999991000000145800 - EMPG FFY25	
50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000
99999999991000000146100 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY25
51 - Contractual Services	30,000
Total	30,000
99999999992000000120600 - Cardiac Monitors FY25	
53 - Capital Outlay	40,000
Total	40,000
99999999992000000120700 - Advance Life Support (ALS) FY25	
50 - Personnel Costs	25,000
Total	25,000
99999999992000000120800 - Senator Amoss FY25	
51 - Contractual Services	650,000
Total	650,000

Fund : 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 170000000 - Administration Bureau	
99999999996000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	124,338
Total	124,338
Total 170000000 - Administration Bureau	1,999,338
Total 260000000 - Grants-External	1,999,338
Total 1700 - Department of Fire and Rescue Services	1,999,338

Fund : 14 - Grants	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 260000000 - Grants-External	
Fund Center: 205000000 - Cable Administration	
99999999994000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	115,000
Total	115,000
Total 2050000000 - Cable Administration	115,000
Total 260000000 - Grants-External	115,000
Total 2000 - Dept. of Technology & Communication Services	115,000

Fund : 14 - Grants	
Department : 3100 - Department of Public Works	
Fund : 2600000000 - Grants-External	
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999992000000089200 - Enhanced Nutrient Removal	
51 - Contractual Services	1,650,000
Total	1,650,000
Total 3155000000 - Utilities - Water Reclamation	1,650,000
Total 260000000 - Grants-External	1,650,000
Total 3100 - Department of Public Works	1,650,000

Fund : 14 - Grants	
Department : 3200 - Transportation Services/Coordination	
Fund : 260000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
99999999992000000118100 - FIXED ROUTE - LARGE URBAN FY25	
51 - Contractual Services	2,012,839
Total	2,012,839
99999999992000000118200 - FIXED ROUTE WASHINGTON AREA GRANT (WAG) FY25	
51 - Contractual Services	1,426,662
Total	1,426,662
99999999992000000118300 - PARATRANSIT ADA FY25	
51 - Contractual Services	430,000
Total	430,000
99999999992000000118400 - PARATRANSIT SSTAP FY25	
51 - Contractual Services	162,500
Total	162,500
99999999992000000118600 - PREVENTIVE MAINTENANCE FY25	
51 - Contractual Services	75,000
Total	75,000
Total 3220000000 - Transit Operations	4,107,001
Fund Center: 3240000000 - Regional Planning	
99999999991000000134600 - RIDESHARE FY24	
50 - Personnel Costs	48,000
Total	48,000
Total 3240000000 - Regional Planning	48,000
Total 260000000 - Grants-External	4,155,001
Total 3200 - Transportation Services/Coordination	4,155,001

Fund : 14 - Grants	
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
99999999992000000115000 - Summer Recreation Program FY24	
51 - Contractual Services	8,500
Total	8,500
Total 5011000000 - Licensed Childcare & Community Services Division	8,500
Total 260000000 - Grants-External	8,500
Total 5000 - Department of Recreation & Parks	8,500

und : 14 - Grants	
epartment : 6000 - Community Resources and Services	
Ind : 260000000 - Grants-External	
Ind Center: 6021000000 - Health Promotion & Nutrition	
9999999991000000146600 - Title IIID FY25	
51 - Contractual Services	16,56
	16,56
99999999991000000146700 - MIPPA Priority 1 FY25	0.07
50 - Personnel Costs	2,67
	2,67
99999999991000000146800 - MIPPA Priority 2 AAA FY25 50 - Personnel Costs	2.07
	2,97
	2,97
99999999991000000146900 - SHIP FY25	05.44
50 - Personnel Costs	25,41
Total 999999999910000000147000 - Title III-C1 FY25	25,41
50 - Personnel Costs	100.00
50 - Personner Costs 51 - Contractual Services	182,38 23,00
	141,92
52 - Supplies and Materials Total	347,30
99999999991000000147100 - NSIP FY25	547,50
52 - Supplies and Materials	42,90
Total	42,90
99999999991000000147600 - TITLE IIIC-2 FY25	72,00
51 - Contractual Services	655,53
Total	655,53
99999999991000000147700 - SMP FY25	
50 - Personnel Costs	7,00
51 - Contractual Services	8,35
52 - Supplies and Materials	40
Total	15,75
999999999910000000147800 - MIPPA-PRIORITY 3 ADRC FY25	,
51 - Contractual Services	2,06

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
52 - Supplies and Materials	650
Total	2,715
99999999992000000122300 - State Nutrition FY25	
52 - Supplies and Materials	70,527
Total	70,527
9999999999999999999999900 - Administration	
50 - Personnel Costs	609,586
Total	609,586
Total 6021000000 - Health Promotion & Nutrition	1,791,950
Fund Center: 6022000000 - 50+ Centers	
99999999992000000122400 - SCOF FY25	
50 - Personnel Costs	19,174
51 - Contractual Services	15,000
Total	34,174
Total 6022000000 - 50+ Centers	34,174
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999991000000112200 - Fed Financial participation FY21	
50 - Personnel Costs	209,269
51 - Contractual Services	374,500
52 - Supplies and Materials	41,300
Total	625,069
99999999991000000136000 - TITLE III E FY24	
51 - Contractual Services	1,500
Total	1,500
99999999991000000147900 - TITLE III B FY25	
50 - Personnel Costs	204,252
51 - Contractual Services	56,106
Total	260,358

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999910000000148000 - TITLE III E FY25	
51 - Contractual Services	125,330
52 - Supplies and Materials	1,000
Total	126,330
999999999910000000148100 - Title VII Ombudsman FY25	
50 - Personnel Costs	16,126
Total	16,126
999999999910000000148200 - VII Elder Abuse FY25	
50 - Personnel Costs	3,470
Total	3,470
99999999991000000148300 - Title III-B Ombudsman FY25	
51 - Contractual Services	5,273
Total	5,273
99999999992000000122500 - State Guardianship FY25	
50 - Personnel Costs	23,871
Total	23,871
99999999992000000122600 - Vulnerable Elderly FY25	
50 - Personnel Costs	17,872
Total	17,872
99999999992000000122700 - STATE OMBUDSMAN FY25	
50 - Personnel Costs	50,715
51 - Contractual Services	342
Total	51,057
99999999992000000122900 - Senior Care State Grant FY25	
51 - Contractual Services	357,539
Total	357,539
99999999992000000123000 - Level One Screening FY25	
50 - Personnel Costs	15,000
Total	15,000

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Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,244,727
Total	1,244,727
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,748,192
Fund Center: 6024000000 - Age-Friendly	
99999999992000000123300 - SR. ASSISTED HOUSING FY25	
50 - Personnel Costs	27,996
51 - Contractual Services	251,962
Total	279,958
99999999994000000026500 - AARP Challenge Grant FY25	
51 - Contractual Services	50,000
Total	50,000
Total 6024000000 - Age-Friendly	329,958
Fund Center: 6026000000 - Community Partnerships	
99999999991000000142400 - MCK 3 HUD COC FY25	
51 - Contractual Services	244,947
Total	244,947
Total 6026000000 - Community Partnerships	244,947
Fund Center: 6030000000 - Office of Children and Families	
999999999910000000143900 - Family Support Center FY25	
50 - Personnel Costs	183,293
51 - Contractual Services	146,707
Total	330,000
99999999991000000144000 - CCRC Prof Dev-FED FY25	
50 - Personnel Costs	78,736
51 - Contractual Services	8,764
Total	87,500
999999999910000000144100 - CCRC INF & TODD FY25	
50 - Personnel Costs	105,244

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
99999999991000000144500 - Family First FY25	
50 - Personnel Costs	79,812
51 - Contractual Services	55,073
52 - Supplies and Materials	16,539
Total	151,424
99999999991000000144600 - Strong Families	
51 - Contractual Services	50,000
Total	50,000
99999999992000000117700 - Family Support Center FY25	
50 - Personnel Costs	183,293
51 - Contractual Services	146,707
Total	330,000
99999999992000000117800 - Healthy Families FY25	
50 - Personnel Costs	299,571
51 - Contractual Services	16,000
52 - Supplies and Materials	6,115
Total	321,686
99999999992000000118000 - Care Center MSDE FY25	
50 - Personnel Costs	295,512
51 - Contractual Services	24,677
52 - Supplies and Materials	13,000
Total	333,189
99999999992000000118900 - ECAC FY25	
51 - Contractual Services	25,000
Total	25,000

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
99999999992000000119500 - GOFCC FY25	
51 - Contractual Services	150,000
Total	150,000
99999999994000000027100 - Power of Families FY25	
51 - Contractual Services	50,000
Total	50,000
999999999999999999999900 - 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	
99999999992000000119800 - MCRC, Inc. FY25	
51 - Contractual Services	20,000
Total	20,000
99999999992000000119900 - COMMUNITY PARTNERSHIP FY25	
50 - Personnel Costs	253,072
51 - Contractual Services	341,522
52 - Supplies and Materials	4,100
Total	598,694
99999999992000000123700 - Consortium on Coordinated Community Supports HUE	3 FY25
51 - Contractual Services	673,708
Total	673,708
99999999994000000025900 - Food Access FY25	
51 - Contractual Services	25,000
52 - Supplies and Materials	25,000
Total	50,000
99999999994000000026000 - Racial Equity FY25	
51 - Contractual Services	187,500

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6031000000 - Local Childrens Board	
52 - Supplies and Materials	12,500
Total	200,000
999999999999999999999900 - Administration	
50 - Personnel Costs	593,348
Total	593,348
Total 6031000000 - Local Childrens Board	2,135,750
Total 260000000 - Grants-External	11,133,325
Total 6000 - Community Resources and Services	11,133,325

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Fund : 14 - Grants	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6100000000 - Housing & Community Development	
99999999991000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	2,000,000
Total	2,000,000
99999999991000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	600,000
Total	600,000
Total 610000000 - Housing & Community Development	2,600,000
Fund Center: 6110000000 - Homeless Services	
99999999991000000142300 - MCK 1 HUD COC FY25	
50 - Personnel Costs	26,610
51 - Contractual Services	505,598
Total	532,208
99999999991000000142400 - MCK 3 HUD COC FY25	
51 - Contractual Services	244,947
Total	244,947
999999999910000000142500 - HUD Planning Grant FY25	
50 - Personnel Costs	45,518
51 - Contractual Services	5,501
Total	51,019
99999999991000000142600 - DV Bonus FY25	
51 - Contractual Services	53,096
Total	53,096
99999999991000000142700 - ESG-FEDERAL FY25	
51 - Contractual Services	60,000
Total	60,000
99999999991000000142800 - Shelter Plus Care FY25	
51 - Contractual Services	140,278
Total	140,278

Total12999999999990000000143800 - SCS DV Bonus Project 25151 - Contractual Services5Total5999999999010000000150100 - Homeless Solution Program FY21551 - Contractual Services5Total5999999999010000000150200 - Emergency Solutions Grant Program FFY21551 - Contractual Services5Total59999999990000000150200 - Emergency Solutions Grant Program FFY21551 - Contractual Services5Total5999999999010000000150300 - DV BONUS FY24551 - Contractual Services551 - Contractual	
Fund Center:6110000000 - Homeless Services99999999999999999999999999999999999	
9999999991000000143700 - Bridges Permanent Supportive Housing1251 - Contractual Services12Total129999999991000000143800 - SCS DV Bonus Project 2151 - Contractual Services5Total59999999991000000150100 - Homeless Solution Program FY21551 - Contractual Services5Total59999999991000000150100 - Homeless Solutions Grant Program FFY21551 - Contractual Services5Total59999999991000000150200 - Emergency Solutions Grant Program FFY21551 - Contractual Services5Total599999999910000000150200 - Emergency Solutions Grant Program FFY21551 - Contractual Services5Total599999999910000000150300 - DV BONUS FY24551 - Contractual Services551 - Contractual Ser	
51 - Contractual Services12Total12999999999910000000143800 - SCS DV Bonus Project 21251 - Contractual Services52Total52999999999910000000150100 - Homeless Solution Program FY2151 - Contractual Services51 - Contractual Services62Total62999999999910000000150200 - Emergency Solutions Grant Program FFY2161 - Contractual Services51 - Contractual Services62Total6299999999910000000150200 - Emergency Solutions Grant Program FFY2161 - Contractual Services51 - Contractual Services62Total6299999999910000000150300 - DV BONUS FY2461 - Contractual Services51 - Contractual Services62Total6399999999910000000150300 - DV BONUS FY2461 - Contractual Services51 - Contractual Services63Total6499999999910000000150300 - DV BONUS FY2461 - Contractual Services51 - Contractual Services6451 - Contractual Services6551 - Contractual Services6551 - Contractual Services6551 - Contractual	
Total129999999999990000000143800 - SCS DV Bonus Project 25151 - Contractual Services5Total599999999990000000150100 - Homeless Solution Program FY21551 - Contractual Services7Total7999999999010000000150200 - Emergency Solutions Grant Program FFY21751 - Contractual Services8Total89999999990000000150200 - Emergency Solutions Grant Program FFY21851 - Contractual Services8Total8999999999010000000150300 - DV BONUS FY24851 - Contractual Services8Total8910000000150300 - DV BONUS FY24851 - Contractual Services8Total8910000000150300 - DV BONUS FY24851 - Contractual Services851 - Contractual Services8 <td></td>	
99999999999999999999999999999999999	21,250
51 - Contractual Services5Total599999999999999999999999999999999999	21,250
TotalS99999999999999999999999999999999999	
99999999999999990000000150100 - Homeless Solution Program FY21 51 - Contractual Services Total 99999999990000000150200 - Emergency Solutions Grant Program FFY21 51 - Contractual Services Total 999999999910000000150300 - DV BONUS FY24 51 - Contractual Services Total 61 62 63 64 64 64 65 66 66 66 66 66 66 66 66 66	50,000
51 - Contractual Services7Total1999999999999999999999999999000000150200 - Emergency Solutions Grant Program FFY21151 - Contractual Services8Total89999999999999990000000150300 - DV BONUS FY24851 - Contractual Services8Total </td <td>50,000</td>	50,000
Total199999999999999999999999999999999999	
9999999999999999000000150200 - Emergency Solutions Grant Program FFY21 51 - Contractual Services Total 999999999990000000150300 - DV BONUS FY24 51 - Contractual Services Total	15,000
51 - Contractual Services8Total899999999999999999999999999999999999	15,000
Total 8 99999999990000000150300 - DV BONUS FY24 51 - Contractual Services 8 Total 8	
9999999991000000150300 - DV BONUS FY24 51 - Contractual Services 8 Total 8	85,000
51 - Contractual Services8Total8	85,000
Total 8	
	85,000
00000000000000000000000000000000000000	85,000
999999999910000000150400 - Homeless Solutions Program FY24 - Federal	
51 - Contractual Services	25,000
Total	25,000
99999999992000000117200 - HSP-State 01 - FY25	
50 - Personnel Costs	39,922
51 - Contractual Services 29	99,296
Total 33	39,218
999999999920000000125400 - Homeless Solutions Program FY21	
51 - Contractual Services	20,000
Total	20,000
999999999920000000125500 - Homeless Solutions FY21	
51 - Contractual Services	23,000
Total	23,000

Fund : 14 - Grants Department : 6100 - Dept. of Housing and Community Development	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6110000000 - Homeless Services	
99999999992000000125600 - HSP-State 01 - FY2022	
51 - Contractual Services	60,000
Total	60,000
99999999992000000125700 - Emergency Housing Program State - FY22	
51 - Contractual Services	40,000
Total	40,000
99999999992000000125800 - HSP-State 01 - FY22	
51 - Contractual Services	254,000
Total	254,000
999999999999999999999900 - Administration	
50 - Personnel Costs	111,577
Total	111,577
Total 6110000000 - Homeless Services	2,310,593
Total 260000000 - Grants-External	4,910,593
Total 6100 - Dept. of Housing and Community Development	4,910,593

Fund : 14 - Grants	
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fund Center: 730000000 - Circuit Court	
99999999991000000144700 - Child Support Enforcement FY 25	
50 - Personnel Costs	201,600
51 - Contractual Services	1,500
52 - Supplies and Materials	2,500
Total	205,600
99999999992000000118800 - 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
99999999992000000119000 - 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 730000000 - Circuit Court	959,746
Total 260000000 - Grants-External	959,746
Total 7300 - Circuit Court	959,746

Fund : 14 - Grants	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 750000000 - States Attorney	
99999999991000000144800 - Victim Service Liaison FY25	
50 - Personnel Costs	59,710
Total	59,710
99999999991000000144900 - Domestic Violence Legal Assistant FY25	
50 - Personnel Costs	40,645
Total	40,645
Total 750000000 - States Attorney	100,355
Total 260000000 - Grants-External	100,355
Total 7500 - State's Attorney	100,355

Fund : 14 - Grants	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 760000000 - Sheriff's Office	
99999999991000000145000 - Child Support Summons & Warrants FY25	
50 - Personnel Costs	20,000
Total	20,000
99999999992000000119100 - Police & Correctional Training Commissions I	FY25
50 - Personnel Costs	10,000
Total	10,000
99999999992000000119200 - Police Recruiment & Retention Program FY25	i
50 - Personnel Costs	56,000
Total	56,000
99999999992000000119400 - Police Accountability FY25	
50 - Personnel Costs	67,500
Total	67,500
Total 760000000 - Sheriff's Office	153,500
Total 260000000 - Grants-External	153,500
Total 7600 - Sheriff's Office	153,500

Fund : 14 - Grants	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
999999999999999999999900 - Administration	
99 - Contingencies	20,000,000
Total	20,000,000
Total 8888000000 - Contingency	20,000,000
Total 2600099999 - Cont-Grants	20,000,000
Total 8888 - Contingency	20,000,000
Total 14 - Grants	68,887,240

Fund : 20 - Trust And Agency Multifarious	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 508000000 - TAMF	
Fund Center: 6100000000 - Housing & Community Development	
99999999997000000164000 - Live Where You Work Program	
51 - Contractual Services	300,000
Total	300,000
Total 610000000 - Housing & Community Development	300,000
Total 508000000 - TAMF	300,000
Total 6100 - Dept. of Housing and Community Development	300,000

Fund : 20 - Trust And Agency Multifarious	
Department : 7300 - Circuit Court	
Fund : 508000000 - TAMF	
Fund Center: 730000000 - Circuit Court	
99999999997000000019800 - Circuit Court T&A	
52 - Supplies and Materials	80,000
58 - Expense Other	45,000
Total	125,000
Total 730000000 - Circuit Court	125,000
Total 508000000 - TAMF	125,000
Total 7300 - Circuit Court	125,000
Total 20 - Trust And Agency Multifarious	425,000

Fund : 21 - Fleet Operations	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
99999999999999999999999900 - Administration	
50 - Personnel Costs	1,371,409
51 - Contractual Services	1,782,089
52 - Supplies and Materials	5,732,680
53 - Capital Outlay	16,413,003
Total	25,299,181
Total 1190000000 - Central Services	25,299,181
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	781,870
51 - Contractual Services	195,046
52 - Supplies and Materials	502,130
Total	1,479,046
Total 1192000000 - FLEET Cooksville Maintenance Shop	1,479,046
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	758,280
51 - Contractual Services	408,475
52 - Supplies and Materials	633,960
Total	1,800,715
Total 1193000000 - FLEET Dayton Maintenance Shop	1,800,715
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	854,186
51 - Contractual Services	418,602
52 - Supplies and Materials	429,820
Total	1,702,608
Total 1195000000 - FLEET Mayfield Maintenance Shop	1,702,608

	1 - 2020 - 100000
Fund : 21 - Fleet Operations	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,093,025
51 - Contractual Services	374,426
52 - Supplies and Materials	813,452
Total	2,280,903
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	2,280,903
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,136,307
51 - Contractual Services	508,644
52 - Supplies and Materials	1,017,132
Total	2,662,083
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	2,662,083
Total 6020020000 - IS-Fleet Operations	35,224,536
Total 1100 - Department of County Administration	35,224,536
Total 21 - Fleet Operations	35,224,536

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 200000000 - Administration	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,001,960
51 - Contractual Services	3,829,750
52 - Supplies and Materials	10,000
58 - Expense Other	241,197
Total	5,082,907
Total 200000000 - Administration	5,082,907
Fund Center: 2005000000 - Tech Business Office	
999999999999999999999900 - Administration	
50 - Personnel Costs	250,192
51 - Contractual Services	2,500
Total	252,692
Total 2005000000 - Tech Business Office	252,692
Fund Center: 2006000000 - Data Analytics	
999999999999999999999900 - Administration	
50 - Personnel Costs	375,041
Total	375,041
Total 2006000000 - Data Analytics	375,041
Fund Center: 2010000000 - Systems Development	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,237,567
51 - Contractual Services	1,020,210
Total	2,257,777
Total 201000000 - Systems Development	2,257,777
Fund Center: 2011000000 - Project Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,826,649
51 - Contractual Services	16,700
Total	1,843,349
Total 2011000000 - Project Management	1,843,349

Fund Center: 2022000000 - Records Management 99999999999999999999999900 - Administration 50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 Total 1,080,119 Fund Center: 2023000000 - Records Management 1,080,119 Fund Center: 2023000000 - GIS 999999999999999999900 - Administration 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 1,310,804 Total 1,310,804 Total 1,310,804 State Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Fund Center: 203000000 - Copiers 1,310,804 Fund Center: 203000000 - Copiers 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 52 - Supplies and Materials 780,000 Total 1,657,870 Total	Fund : 22 - Technology & Communications	
Fund Center: 202100000 - Public Safety 999999999999999999999900 - Administration 585,100 Total 585,100 Total 585,100 Total 585,100 Fund Center: 202200000 - Records Management 999999999999999999999999090 - Administration 50 50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 Total 202200000 - Records Management 1,080,119 Total 2022000000 - Records Management 1,080,119 Total 2022000000 - Records Management 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Fund Center: 20300000 - Copiers 999999999999999999999999999999999999	Department : 2000 - Dept. of Technology & Communication Services	
999999999999999999999999999999999999	Fund : 6030000000 - IS-Info Sys-Control	
51 - Contractual Services 585,100 Total 585,100 Total 202100000 - Public Safety 585,100 Fund Center: 202200000 - Records Management 999999999999999999999999999999999999	Fund Center: 2021000000 - Public Safety	
Total 585,100 Total 202100000 - Public Safety 585,100 Fund Center: 202200000 - Records Management 99999999999999999999999999900 - Administration 50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 1,080,119 1,080,119 Total 202200000 - Records Management 1,080,119 1,033,425 51 - Contractual Services 300,379 52 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 7,000 7,000 Total 1,310,804 7,000	999999999999999999999900 - Administration	
Total 202100000 - Public Safety 585,100 Fund Center: 202200000 - Records Management 99999999999999999999999900 - Administration 50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 1,080,119 1,080,119 Total 202200000 - Records Management 1,080,119 100,000 Total 1,080,119 Fund Center: 202000000 - GIS 9999999999999999900 - Administration 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 1,310,804 Total 1,310,804 Fund Center: 203000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999990 - Administration 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 760,000 Total 1,657,870 760,000 760,000 760,000 760,000 Total 1,657,870 760,000 760,000 761,0000 760,000	51 - Contractual Services	585,100
Fund Center: 2022000000 - Records Management 999999999999999999999999900 - Administration 50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 Total 1,080,119 Fund Center: 2023000000 - GIS 999999999999999999999900 - Administration 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 1,310,804 1,310,804 Total 1,310,804 1,310,804 1,310,804 Fund Center: 203000000 - Copiers 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 704 1,657,870 Total 1,657,870 704,000 704,000 706,7870 Total 1,657,870 1,657,870 704,000 706,7870 706,7870 <th>Total</th> <th>585,100</th>	Total	585,100
999999999999999999999999999999999999	Total 2021000000 - Public Safety	585,100
50 - Personnel Costs 715,599 51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 Total 2022000000 - Records Management 1,080,119 Fund Center: 2023000000 - GIS 9999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 9999999999999999999999900 - Administration 50 - Personnel Costs 50 - Personnel Costs 1,38,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Total 203000000 - Server 999999999999999999999999999900 - Administration	Fund Center: 2022000000 - Records Management	
51 - Contractual Services 264,520 52 - Supplies and Materials 100,000 Total 1,080,119 Total 2022000000 - Records Management 1,080,119 Fund Center: 2023000000 - GIS 999999999999999999999999999999999999	999999999999999999999900 - Administration	
52 - Supplies and Materials 100,000 Total 1,080,119 Total 2022000000 - Records Management 1,080,119 Fund Center: 2023000000 - GIS 999999999999999999999999999999999999	50 - Personnel Costs	715,599
Total 1,080,119 Total 2022000000 - Records Management 1,080,119 Fund Center: 2023000000 - GIS 99999999999999999999999900 - Administration 50 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999999999999900 - Administration 50 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Total 203000000 - Copiers 1,657,870 Total 2031000000 - Server 999999999999999999999999999999999999	51 - Contractual Services	264,520
Total 202200000 - Records Management 1,080,119 Fund Center: 202300000 - GIS 999999999999999999999999999900 - Administration 50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	52 - Supplies and Materials	100,000
Fund Center: 2023000000 - GIS 999999999999999999999999999999999999	Total	1,080,119
999999999999999999999999999999999999	Total 2022000000 - Records Management	1,080,119
50 - Personnel Costs 1,003,425 51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999900 - Administration 138,320 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 999999999999999999999999900 - Administration 1,657,870	Fund Center: 2023000000 - GIS	
51 - Contractual Services 300,379 52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999999999900 - Administration 138,320 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 99999999999999999999900 - Administration 1,657,870	999999999999999999999900 - Administration	
52 - Supplies and Materials 7,000 Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 99999999999999999999900 - Administration 138,320 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 203100000 - Server 999999999999999999999999999900 - Administration 1,657,870	50 - Personnel Costs	1,003,425
Total 1,310,804 Total 2023000000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 999999999999999999999999999999999900 - Administration 138,320 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 9999999999999999999999999900 - Administration 1	51 - Contractual Services	300,379
Total 202300000 - GIS 1,310,804 Fund Center: 203000000 - Copiers 9999999999999999999999999999999900 - Administration 50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 999999999999999999999999999999999999	52 - Supplies and Materials	7,000
Fund Center: 203000000 - Copiers 999999999999999999999999999999999999	Total	1,310,804
999999999999999999999999999999999999	Total 2023000000 - GIS	1,310,804
50 - Personnel Costs 138,320 51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 9999999999999999999999999900 - Administration 1	Fund Center: 2030000000 - Copiers	
51 - Contractual Services 739,550 52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 9999999999999999999999999999900 - Administration 4	999999999999999999999900 - Administration	
52 - Supplies and Materials 780,000 Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 99999999999999999999999900 - Administration 4	50 - Personnel Costs	138,320
Total 1,657,870 Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 999999999999999999999900 - Administration 1	51 - Contractual Services	739,550
Total 203000000 - Copiers 1,657,870 Fund Center: 2031000000 - Server 999999999999999999999900 - Administration 1	52 - Supplies and Materials	780,000
Fund Center: 2031000000 - Server 999999999999999999999999900 - Administration	Total	1,657,870
99999999999999999999900 - Administration	Total 203000000 - Copiers	1,657,870
	Fund Center: 2031000000 - Server	
50 - Personnel Costs 1,962,340	999999999999999999999900 - Administration	
	50 - Personnel Costs	1,962,340

	FY 2025 Proposed
Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2031000000 - Server	
51 - Contractual Services	2,491,450
Total	4,453,790
Total 2031000000 - Server	4,453,790
Fund Center: 2032000000 - Service Desk	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,635,580
51 - Contractual Services	52,249
58 - Expense Other	42,634
Total	1,730,463
Total 2032000000 - Service Desk	1,730,463
Fund Center: 2041000000 - WAN	
99999999997000000022400 - Telephone Services 2041	
51 - Contractual Services	123,576
69 - Operating Transfers	800,000
Total	923,576
999999999999999999999900 - Administration	
50 - Personnel Costs	646,409
51 - Contractual Services	2,162,508
52 - Supplies and Materials	60,000
58 - Expense Other	15,052
Total	2,883,969
Total 2041000000 - WAN	3,807,545
Fund Center: 2042000000 - Radio Maintenance	
99999999997000000022300 - Telephone Services 2042	
51 - Contractual Services	845,536
Total	845,536

Fund : 22 - Technology & Communications Department : 2000 - Dept. of Technology & Communication Services Fund : 6030000000 - IS-Info Sys-Control Fund Center: 2042000000 - Radio Maintenance			
		9999999999999999999999900 - Administration	
		50 - Personnel Costs	838,742
		51 - Contractual Services	2,080,830
52 - Supplies and Materials	141,781		
54 - Debt Service	1,574,000		
58 - Expense Other	17,024		
Total	4,652,377		
Total 2042000000 - Radio Maintenance	5,497,913		
Fund Center: 2043000000 - Telephone			
99999999997000000022000 - Telephone Services 2043			
50 - Personnel Costs	541,243		
51 - Contractual Services	1,343,540		
52 - Supplies and Materials	102,000		
Total	1,986,783		
Total 2043000000 - Telephone	1,986,783		
Fund Center: 206000000 - SAP Group			
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,889,923		
51 - Contractual Services	1,468,049		
52 - Supplies and Materials	31,000		
Total	3,388,972		
Total 2060000000 - SAP Group	3,388,972		
Fund Center: 2080000000 - Security			
9999999999999999999999900 - Administration			
50 - Personnel Costs	661,572		
51 - Contractual Services	1,791,850		
Total	2,453,422		
Total 208000000 - Security	2,453,422		

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Total 603000000 - IS-Info Sys-Control	37,764,547
Total 2000 - Dept. of Technology & Communication Services	37,764,547
Total 22 - Technology & Communications	37,764,547

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,520,117
51 - Contractual Services	189,538
52 - Supplies and Materials	139,650
58 - Expense Other	627,797
Total	2,477,102
Total 1210000000 - Office of Risk Management	2,477,102
Total 6040010000 - IS-Risk-Admin	2,477,102
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 121000000 - Office of Risk Management	
99999999997000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	1,269,250
Total	1,269,250
Total 1210000000 - Office of Risk Management	1,269,250
Total 6040020000 - IS-Risk-Gen Liab	1,269,250
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 121000000 - Office of Risk Management	
999999999970000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	1,703,900
Total	1,703,900
Total 1210000000 - Office of Risk Management	1,703,900
Total 6040030000 - IS-Risk-Veh Liab	1,703,900
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999997000000000000 - Property Liability (1707)	
51 - Contractual Services	2,376,875
Total	2,376,875
Total 1210000000 - Office of Risk Management	2,376,875
Total 6040040000 - IS-Risk-Prop Liab	2,376,875

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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	
99999999997000000002100 - 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	
99999999997000000001700 - 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

Department : 1100 - Department of County Administration Fund : 6050000000 - IS-Ben-Control Fund Center: 1170000000 - Office of Human Resources 99999999997000000000000000000000000000
Fund Center:: 117000000 - Office of Human Resources 999999999700000000000000 50 - Personnel Costs 65,0 50 - Personnel Costs 65,0 51 - Contractual Services 708,0 Total 773,0 99999999970000000000000000000000 - Supplemental Life Insurance 630,0 51 - Contractual Services 630,0 Total 630,0 99999999970000000000000000000000000000
99999999997000000000000000000000000000
50 - Personnel Costs 65,0 51 - Contractual Services 708,0 Total 773,0 9999999997000000000000 - Supplemental Life Insurance 630,0 51 - Contractual Services 630,0 Total 630,0 999999999700000000000000 - Employee Benefits -FLEX (3200) 616,8 50 - Personnel Costs 616,8 51 - Contractual Services 835,7 52 - Supplies and Materials 1,5 Total 1,454,0 99999999970000000001200 - County Health Insurance (3400) 1 51 - Contractual Services 62,371,2 Total 62,371,2 99999999970000000001300 - HCC Health Insurance (3400) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 99999999970000000001300 - HCC Health Insurance (3402) 11,252,3
51 - Contractual Services 708,0 Total 773,0 99999999970000000000000000000000000000
Total 773,0 99999999700000000000000000000000000000
99999999997000000000000000000000000000
51 - Contractual Services 630,0 Total 630,0 99999999997000000001000 - Employee Benefits -FLEX (3200) 630,0 50 - Personnel Costs 616,8 51 - Contractual Services 835,7 52 - Supplies and Materials 1,5 Total 1,454,0 999999997000000001200 - County Health Insurance (3400) 62,371,2 51 - Contractual Services 62,371,2 Total 62,371,2 999999997000000001300 - HCC Health Insurance (3400) 11,252,3 51 - Contractual Services 11,252,3 Total 61,2 99999999970000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 Total 11,252,3 Total 11,252,3 Total 11,252,3 Total 11,252,3
Total 630,0 9999999997000000001000 - Employee Benefits -FLEX (3200) 616,8 50 - Personnel Costs 616,8 51 - Contractual Services 835,7 52 - Supplies and Materials 1,5 Total 1,454,0 999999997000000001200 - County Health Insurance (3400) 62,371,2 51 - Contractual Services 62,371,2 51 - Contractual Services 62,371,2 51 - Contractual Services 1,252,3 Total 11,252,3 Total 11,252,3 999999997000000001400 - Libraries Health Insurance (3402) 11,252,3
9999999997000000001000 - Employee Benefits -FLEX (3200)50 - Personnel Costs616,851 - Contractual Services835,752 - Supplies and Materials1,5Total1,454,0999999997000000001200 - County Health Insurance (3400)62,371,251 - Contractual Services62,371,2Total62,371,2999999997000000001300 - HCC Health Insurance (3401)11,252,351 - Contractual Services11,252,3Total11,252,3Total11,252,39999999900000001400 - Libraries Health Insurance (3402)11,252,3
50 - Personnel Costs 616,8 51 - Contractual Services 835,7 52 - Supplies and Materials 1,5 Total 1,454,0 9999999997000000001200 - County Health Insurance (3400) 62,371,2 51 - Contractual Services 62,371,2 Total 62,371,2 99999999970000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 70tal 11,252,3 99999999970000000001400 - Libraries Health Insurance (3402) 11
51 - Contractual Services 835,7 52 - Supplies and Materials 1,5 Total 1,454,0 99999999997000000001200 - County Health Insurance (3400) 62,371,2 51 - Contractual Services 62,371,2 Total 62,371,2 99999999999000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 99999999970000000001400 - Libraries Health Insurance (3402) 11,252,3
52 - Supplies and Materials 1,5 Total 1,454,0 9999999997000000001200 - County Health Insurance (3400) 62,371,2 51 - Contractual Services 62,371,2 Total 62,371,2 99999999997000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 9999999997000000001400 - Libraries Health Insurance (3402) 11,252,3
Total1,454,099999999999999999999999999999999999
999999999999999999999999999999999999
51 - Contractual Services 62,371,2 Total 62,371,2 99999999999000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 9999999999000000001400 - Libraries Health Insurance (3402) 11,252,3
Total 62,371,2 99999999997000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 99999999999000000001400 - Libraries Health Insurance (3402) 11,252,3
99999999997000000001300 - HCC Health Insurance (3401) 11,252,3 51 - Contractual Services 11,252,3 Total 11,252,3 99999999999000000001400 - Libraries Health Insurance (3402) 11,252,3
51 - Contractual Services 11,252,3 Total 11,252,3 9999999997000000001400 - Libraries Health Insurance (3402) 11,252,3
Total 11,252,3 99999999997000000001400 - Libraries Health Insurance (3402)
99999999997000000001400 - Libraries Health Insurance (3402)
51 - Contractual Services 3,611,2
Total 3,611,2
99999999997000000001500 - Economic DevHealth Insurance (3403)
51 - Contractual Services 573,8
Total 573,8
99999999997000000048000 - Life Insurance
51 - Contractual Services 864,0
Total 864,0
999999999970000000050000 - Soil Conservation Insurance
51 - Contractual Services 136,3
Total 136,3

Fund : 24 - Employee Benefits Self-Ins	
Department : 1100 - Department of County Administration	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1170000000 - Office of Human Resources	
99999999997000000110000 - Housing Commission	
51 - Contractual Services	291,715
Total	291,715
9999999999999999999999900 - Administration	
50 - Personnel Costs	186,407
Total	186,407
Total 1170000000 - Office of Human Resources	82,144,258
Total 605000000 - IS-Ben-Control	82,144,258
Total 1100 - Department of County Administration	82,144,258

Fund : 24 - Employee Benefits Self-Ins	
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1312000000 - Bureau of Reporting	
999999999970000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	130,630
Total	130,630
Total 1312000000 - Bureau of Reporting	130,630
Total 605000000 - IS-Ben-Control	130,630
Total 1300 - Department of Finance	130,630
Total 24 - Employee Benefits Self-Ins	82,274,888

Fund : 25 - Water & Sewer Operating	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
999999999999999999999900 - Administration	
50 - Personnel Costs	1,606,424
51 - Contractual Services	146,067
52 - Supplies and Materials	16,900
58 - Expense Other	28,170
Total	1,797,561
Total 3114000000 - Utilities - Engineering Division	1,797,561
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
99999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	6,536,122
Total	6,536,122
999999999999999999999900 - Administration	
50 - Personnel Costs	2,812,857
51 - Contractual Services	5,881,120
52 - Supplies and Materials	32,120,700
53 - Capital Outlay	10,000
58 - Expense Other	1,725,649
Total	42,550,326
Total 3150000000 - Utilities - Adminstration & Technical Support	49,086,448
Fund Center: 3151000000 - Utilities - Reclaimed Water	
9999999999999999999999900 - Administration	
50 - Personnel Costs	643,072
51 - Contractual Services	43,731
52 - Supplies and Materials	207,000
Total	893,803
Total 3151000000 - Utilities - Reclaimed Water	893,803
Fund Center: 3152000000 - Utilities - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	4,273,638
51 - Contractual Services	3,405,486

FY 2025 Proposed

Fund : 25 - Water & Sewer Operating	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
52 - Supplies and Materials	1,682,100
58 - Expense Other	155,000
Total	9,516,224
Total 3152000000 - Utilities - Maintenance	9,516,224
Fund Center: 3154000000 - Utilities - Service	
999999999999999999999900 - Administration	
50 - Personnel Costs	3,614,847
51 - Contractual Services	716,986
52 - Supplies and Materials	578,400
Total	4,910,233
Total 3154000000 - Utilities - Service	4,910,233
Fund Center: 3155000000 - Utilities - Water Reclamation	
999999999999999999999900 - Administration	
50 - Personnel Costs	7,204,903
51 - Contractual Services	11,684,293
52 - Supplies and Materials	3,047,000
54 - Debt Service	204,678
58 - Expense Other	767,408
Total	22,908,282
Total 3155000000 - Utilities - Water Reclamation	22,908,282
Total 701000000 - Water & Sewer Op	89,112,551
Total 3100 - Department of Public Works	89,112,551
Total 25 - Water & Sewer Operating	89,112,551

Fund : 26 - W&S Special Benefit Charges Fd	
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
999999999999999999999900 - Administration	
53 - Capital Outlay	45,811,518
54 - Debt Service	13,210,323
Total	59,021,841
Total 3150000000 - Utilities - Adminstration & Technical Support	59,021,841
Total 7012000000 - W&S Special Benefit	59,021,841
Total 3100 - Department of Public Works	59,021,841
Total 26 - W&S Special Benefit Charges Fd	59,021,841

Fund : 27 - Watershed Protection & Restoration	
Department : 1100 - Department of County Administration	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	297,729
51 - Contractual Services	1,977,477
52 - Supplies and Materials	5,100
58 - Expense Other	187,623
Total	2,467,929
Total 1120000000 - Community Sustainability	2,467,929
Total 7360000000 - Watershed Protection & Restoration Fund	2,467,929
Total 1100 - Department of County Administration	2,467,929

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Fund : 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 3122000000 - Highways - Maintenance	
999999999999999999999900 - Administration	
50 - Personnel Costs	326,082
51 - Contractual Services	1,941,846
52 - Supplies and Materials	25,000
58 - Expense Other	253,544
Total	2,546,472
Total 3122000000 - Highways - Maintenance	2,546,472
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999999900 - Administration	
50 - Personnel Costs	998,096
51 - Contractual Services	1,898,250
54 - Debt Service	2,381,660
58 - Expense Other	4,208,492
69 - Operating Transfers	8,410,503
Total	17,897,001
Total 3142000000 - Env Stormwater Mgmt	17,897,001
Total 7360000000 - Watershed Protection & Restoration Fund	20,443,473
Total 3100 - Department of Public Works	20,443,473
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Fund : 27 - Watershed Protection & Restoration	
Department : 7800 - Soil Conservation District	
Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 7800000000 - Soil Conservation District	
999999999999999999999900 - Administration	
50 - Personnel Costs	22,507
51 - Contractual Services	93,287
Total	115,794
Total 7800000000 - Soil Conservation District	115,794
Total 7360000000 - Watershed Protection & Restoration Fund	115,794
Total 7800 - Soil Conservation District	115,794
Total 27 - Watershed Protection & Restoration	23,027,196

Fund : 28 - Recreation Special Facilities	
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fund Center: 5040000000 - Golf Course Operations	
999999999999999999999900 - Administration	
53 - Capital Outlay	100,000
58 - Expense Other	202,500
Total	302,500
Total 5040000000 - Golf Course Operations	302,500
Total 7110000000 - Rec Fac Operating	302,500
Total 5000 - Department of Recreation & Parks	302,500
Total 28 - Recreation Special Facilities	302,500

Department : 3100 - Department of Public Works Fund : 7200000000 - Shared Septic Fund Center: 3153000000 - Utilities - Shared Septic System	
Fund Center: 3153000000 - Utilities - Shared Septic System	
000000007000000017400 Shared Santia Ashlaigh Knolla	
99999999997000000017400 - 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
99999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services	12,250
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	22,350
99999999997000000017600 - Shared Septic - Brantwood	
51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775
99999999997000000017700 - Shared Septic - Friendship Lakes	
51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275
99999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700
99999999997000000017900 - Shared Septic - Maple Ridge	
51 - Contractual Services	4,050
52 - Supplies and Materials	1,525
58 - Expense Other	1,000

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
Total	6,575
99999999997000000018000 - Shared Septic - Pindell Woods	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000
99999999997000000018100 - Shared Septic - Paddocks East	
51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
Total	10,800
99999999997000000018200 - Shared Septic - Tridelphia Crossing	
51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550
99999999997000000018300 - Shared Septic - Owings Lot 3	
51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950
99999999997000000024100 - Shared Septic - Sheppard Manor	
51 - Contractual Services	111,025
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	128,025
99999999997000000024200 - Shared Septic - Walnut Grove	
51 - Contractual Services	185,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
und : 7200000000 - Shared Septic	
und Center: 3153000000 - Utilities - Shared Septic System	
Total	233,900
99999999997000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
99999999997000000044000 - Shared Septic - Neshwalt Property	
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
99999999997000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925
99999999997000000046000 - Shared Septic - Maplewood Farms	
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925
99999999997000000046100 - 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
99999999997000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300

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
99999999997000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200
99999999997000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000078000 - Shared Septic - Walnut Creek	
51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	372,510
99999999997000000090100 - Regan Property	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000172100 - Belvedere Estates	
51 - Contractual Services	3,050

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 720000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000216000 - Shared Septic - Willowshire	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
99999999997000000220000 - 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 720000000 - Shared Septic	2,511,832
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	11,990
Total	11,990
99999999997000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,210
Total	1,210
99999999997000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	770
Total	770
99999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	550
Total	550

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	550
Total	550
99999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	770
Total	770
99999999997000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	220
Total	220
99999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	880
Total	880
99999999997000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	880
Total	880
99999999997000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	770
Total	770
99999999997000000024100 - Shared Septic - Sheppard Manor	
69 - Operating Transfers	1,210
Total	1,210
99999999997000000024200 - Shared Septic - Walnut Grove	
69 - Operating Transfers	9,570
Total	9,570
99999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	440
Total	440

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
999999999970000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	440
Total	440
999999999970000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,760
Total	1,760
999999999970000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	770
Total	770
99999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	330
Total	330
999999999970000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	550
Total	550
99999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	770
Total	770
99999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	880
Total	880
99999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	16,390
Total	16,390
999999999970000000090100 - Regan Property	
69 - Operating Transfers	660
Total	660

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	440
Total	440
99999999997000000216000 - Shared Septic – Willowshire	
69 - Operating Transfers	550
Total	550
99999999997000000220000 - 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	
99999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	10,900
Total	10,900
99999999997000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,100
Total	1,100
99999999997000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	700
Total	700
99999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	500
Total	500
99999999997000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	400
Total	400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	700
Total	700
999999999970000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	200
Total	200
99999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	800
Total	800
99999999997000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	800
Total	800
99999999997000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	700
Total	700
99999999997000000024100 - Shared Septic - Sheppard Manor	
69 - Operating Transfers	1,100
Total	1,100
99999999997000000024200 - Shared Septic - Walnut Grove	
69 - Operating Transfers	8,700
Total	8,700
99999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	400
Total	400
999999999970000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	400
Total	400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,600
Total	1,600
99999999997000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	700
Total	700
99999999997000000046100 - Shared Septic - Riverwood Farms	
69 - Operating Transfers	1,800
Total	1,800
99999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	300
Total	300
99999999997000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	500
Total	500
99999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	700
Total	700
99999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	800
Total	800
99999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	14,900
Total	14,900
99999999997000000090100 - Regan Property	
69 - Operating Transfers	600
Total	600

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
99999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	400
Total	400
Total 3153000000 - Utilities - Shared Septic System	49,700
Total 7200091000 - Shared Septic-Risk Pool Reserve	49,700
Total 3100 - Department of Public Works	2,615,542
Total 29 - Shared Septic	2,615,542

Fund : 30 - County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7410000000 - County Government BBI	
Fund Center: 207000000 - Broadband	
999999999999999999999900 - Administration	
50 - Personnel Costs	238,502
51 - Contractual Services	483,570
52 - Supplies and Materials	80,960
54 - Debt Service	96,930
Total	899,962
Total 207000000 - Broadband	899,962
Total 741000000 - County Government BBI	899,962
Total 2000 - Dept. of Technology & Communication Services	899,962
Total 30 - County Government BBI	899,962

	FY 2025 Proposed
Fund : 31 - Non-County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7420000000 - Non-County Governmnet BBI	
Fund Center: 207000000 - Broadband	
999999999999999999999900 - Administration	
50 - Personnel Costs	353,254
51 - Contractual Services	725,355
52 - Supplies and Materials	121,440
54 - Debt Service	98,140
Total	1,298,189
Total 207000000 - Broadband	1,298,189
Total 7420000000 - Non-County Governmnet BBI	1,298,189
Total 2000 - Dept. of Technology & Communication Services	1,298,189
Total 31 - Non-County Government BBI	1,298,189

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Fund : 32 - Private Sector BBI	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7430000000 - Private Sector BBI	
Fund Center: 207000000 - Broadband	
999999999999999999999900 - Administration	
50 - Personnel Costs	147,189
51 - Contractual Services	302,231
52 - Supplies and Materials	50,600
54 - Debt Service	50,820
58 - Expense Other	41,924
Total	592,764
Total 207000000 - Broadband	592,764
Total 743000000 - Private Sector BBI	592,764
Total 2000 - Dept. of Technology & Communication Services	592,764
Total 32 - Private Sector BBI	592,764

Fund : 33 - Disposable Plastics Reduction	
Department : 1100 - Department of County Administration	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999999999999999900 - Administration	
50 - Personnel Costs	174,486
51 - Contractual Services	850,000
52 - Supplies and Materials	10,000
Total	1,034,486
Total 1120000000 - Community Sustainability	1,034,486
Total 2180000000 - Disposable Plastics Reduction Fund	1,034,486
Total 1100 - Department of County Administration	1,034,486

Fund : 33 - Disposable Plastics Reduction	
Department : 1300 - Department of Finance	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1330000000 - Water & Sewer Billing	
9999999999999999999999900 - Administration	
50 - Personnel Costs	106,649
51 - Contractual Services	15,100
58 - Expense Other	517,788
Total	639,537
Total 1330000000 - Water & Sewer Billing	639,537
Total 2180000000 - Disposable Plastics Reduction Fund	639,537
Total 1300 - Department of Finance	639,537
Total 33 - Disposable Plastics Reduction	1,674,023

Fund : 34 - School Bus Camera	
Department : 1500 - Department of Police	
Fund : 2160000000 - School Bus Camera Fund	
Fund Center: 1532000000 - Special Operations Bureau	
999999999999999999999900 - Administration	
50 - Personnel Costs	86,360
51 - Contractual Services	7,900
52 - Supplies and Materials	3,105,500
53 - Capital Outlay	100,000
Total	3,299,760
Total 1532000000 - Special Operations Bureau	3,299,760
Total 2160000000 - School Bus Camera Fund	3,299,760
Total 1500 - Department of Police	3,299,760
Total 34 - School Bus Camera	3,299,760

Fund : 35 - Opioid Abatement	
Department : 6000 - Community Resources and Services	
Fund : 2190000000 - Opioid Abatement Fund	
Fund Center: 6026000000 - Community Partnerships	
999999999999999999999900 - Administration	
50 - Personnel Costs	50,000
51 - Contractual Services	700,000
Total	750,000
Total 6026000000 - Community Partnerships	750,000
Total 2190000000 - Opioid Abatement Fund	750,000
Total 6000 - Community Resources and Services	750,000
Total 35 - Opioid Abatement	750,000

Fund : 36 - Housing Opportunities Trust	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2015000000 - Housing Opportunities Trust Fund	
Fund Center: 6100000000 - Housing & Community Development	
999999999999999999999900 - Administration	
51 - Contractual Services	10,000,000
Total	10,000,000
Total 610000000 - Housing & Community Development	10,000,000
Total 2015000000 - Housing Opportunities Trust Fund	10,000,000
Total 6100 - Dept. of Housing and Community Development	10,000,000
Total 36 - Housing Opportunities Trust	10,000,000

	112020110000500
Fund : 37 - Community Reinvestment and Repair	
Department : 6000 - Community Resources and Services	
Fund : 2190020000 - Community Reinvestment and Repair Fund	
Fund Center: 6026000000 - Community Partnerships	
999999999999999999999900 - Administration	
50 - Personnel Costs	50,000
51 - Contractual Services	2,000,000
Total	2,050,000
Total 6026000000 - Community Partnerships	2,050,000
Total 2190020000 - Community Reinvestment and Repair Fund	2,050,000
Total 6000 - Community Resources and Services	2,050,000
Total 37 - Community Reinvestment and Repair	2,050,000

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

Community Renewal Program Fund/Rehabiliation 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

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

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

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

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

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

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

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

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

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

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

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

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

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

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	(1,600,000	1,000,000
Appropriation From Fund Balance	() 0	1,050,000
Total Revenues) 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

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
-	15,910,719 20,478,047	17,220,922 18,968,191	20,155,741 21,877,683
Personnel Costs		, ,	
Personnel Costs Contractual Services	20,478,047	18,968,191	21,877,683
Personnel Costs Contractual Services Supplies and Materials	20,478,047 34,671,220	18,968,191 36,041,148	21,877,683 37,652,100
Personnel Costs Contractual Services Supplies and Materials Capital Outlay	20,478,047 34,671,220 276,951	18,968,191 36,041,148 0	21,877,683 37,652,100 10,000
Personnel Costs Contractual Services Supplies and Materials Capital Outlay Debt Service	20,478,047 34,671,220 276,951 43,032	18,968,191 36,041,148 0 199,688	21,877,683 37,652,100 10,000 204,678
Personnel Costs Contractual Services Supplies and Materials Capital Outlay Debt Service Expense Other	20,478,047 34,671,220 276,951 43,032 7,873,112	18,968,191 36,041,148 0 199,688 7,674,463	21,877,683 37,652,100 10,000 204,678 9,212,349
Personnel Costs Contractual Services Supplies and Materials Capital Outlay Debt Service Expense Other Total Expenses	20,478,047 34,671,220 276,951 43,032 7,873,112	18,968,191 36,041,148 0 199,688 7,674,463	21,877,683 37,652,100 10,000 204,678 9,212,349
Personnel Costs Contractual Services Supplies and Materials Capital Outlay Debt Service Expense Other Total Expenses Net Position	20,478,047 34,671,220 276,951 43,032 7,873,112 79,253,081	18,968,191 36,041,148 0 199,688 7,674,463 80,104,412	21,877,683 37,652,100 10,000 204,678 9,212,349 89,112,551
Personnel Costs Contractual Services Supplies and Materials Capital Outlay Debt Service Expense Other Total Expenses Net Position Beginning Position	20,478,047 34,671,220 276,951 43,032 7,873,112 79,253,081 30,864,185	18,968,191 36,041,148 0 199,688 7,674,463 80,104,412 16,384,991	21,877,683 37,652,100 10,000 204,678 9,212,349 89,112,551 6,527,403

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

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

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

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)

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

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

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

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

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)

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

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

	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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	В	1,405	0	1,405
	G	960	0	960
utary to the Patapsco River.	Total	2,365	0	2,365
38-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-	В	2,385	0	2,385
) oject for the design and construction of a acement structure for the Pindell School Road bridge r Hammond Branch.	Total	2,385	0	2,385
49-FY1996 DAISY ROAD BRIDGE (H0-38)	В	1,432	0	1,432
A project for the design and construction of a replacement bridge and roadway tie-ins.	D	42	0	42
	G	1,660	535	2,195
	Р	65	0	65
	Total	3,199	535	3,734
50-FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200
oject to inspect Howard County bridges in accordance the federally mandated National Bridge Inspection	P P	3,130	500	3,630
idards.	Total	3,330	500	3,830
53-FY2000 EMERGENCY STRUCTURE	В	8,055	1,600	9,655
ONSTRUCTION nd for Howard County to undertake construction and	G	1,550	0	1,550
repair of bridges, culverts and retaining walls requiring prompt action.	0	30	0	30
	Р	44	0	44
	Total	9,679	1,600	11,279
57-FY2001 SYSTEMIC STRUCTURE	В	4,490	500	4,990
ROVEMENTS oject for specialized renovation items for bridges and	G	6,000	200	6,200
ining walls throughout the County.	Р	516	0	516

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
B3857-FY2001 SYSTEMIC STRUCTURE MPROVEMENTS	Total	11,006	700	11,706
project for specialized renovation items for bridges and etaining walls throughout the County.				
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	В	425	1,872	2,297
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	425	1,872	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE	В	640	520	1,160
REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G	960	0	960
	Total	1,600	520	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	В	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
В	BONDS	20,882	4,692	25,574
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,230	735	12,965
0	OTHER SOURCES	30	0	30
Р	PAY AS YOU GO	3,755	500	4,255
Total		36,939	5,927	42,866

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
C0214-C0214-CATEGORY CONTINGENCY FUND	В	1,666	0	1,666
he fund is designed for use as a revenue source for ransfers of Appropriation when either construction costs	G	74,452	0	74,452
re higher than originally estimated, contributions from	0	1,100	0	1,100
rants vary from projections, or engineering must be dvanced from future years to the present fiscal year for	Т	1,655	-1,655	0
ritical program needs; all subject to Council approval.	Total	78,873	-1,655	77,218
0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY	Р	696	0	696
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.	Total	696	0	696
299-FY2005 WASTE MANAGEMENT	В	5,269	0	5,269
IPROVEMENTS project for the design and construction of capital	0	27,886	3,020	30,906
provements at the Alpha Ridge Solid Waste Facility,	Р	2,210	0	2,210
ew Cut and Carrs Mill Landfills.	Total	35,365	3,020	38,385
0301-FY2005 TECHNOLOGY INFRASTRUCTURE	В	28,961	4,700	33,661
PGRADES nis project covers security, infrastructure hardware and	Р	4,365	0	4,365
network upgrades, as well as life-cycle replacement.	Total	33,326	4,700	38,026
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	В	22,550	1,270	23,820
	L	10,400	0	10,400
	0	500	0	500
	Total	33,450	1,270	34,720

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution	В	14,080	1,000	15,080
	С	5,530	0	5,530
the system of Financial Accounting, Purchasing and	Р	2,700	0	2,700
ility Water and Sewer billing.	Total	22,310	1,000	23,310
313-FY2008 ENVIRONMENTAL COMPLIANCE	В	13,864	0	13,864
INSTRUCTION project to support environmental compliance activities	Р	200	0	200
County Facilities.	Total	14,064	0	14,064
315-FY2009 PUBLIC SAFETY SYSTEM	В	10,197	1,030	11,227
HANCEMENTS	0	950	0	950
This project will provide a variety of functionality enhancements for the County's existing Public Safety	Р	750	0	750
stems.	Total	11,897	1,030	12,927
319-FY2010 TAX INCREMENT FINANCING	D	1,000	-304	696
OJECTS project for funding of tax increment financing projects	G	18,000	0	18,000
d other public infrastructure improvements serving	OG	2,600	-2,600	0
owntown Columbia.	TIF	90,000	0	90,000
	Total	111,600	-2,904	108,696
322-FY2012 CENTRAL FLEET SYSTEMIC	В	6,281	500	6,781
PROVEMENTS and FUEL SYSTEM is is a project to fund improvements to the County's	Μ	910	0	910
fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	0	600	0	600
	Р	0	300	300
	Total	7,791	800	8,591
324-FY2012 GEODETIC NETWORK AUTOMATION	В	225	0	225
project to purchase survey global positioning system PS) and digital survey equipment.	Р	315	50	365
	Total	540	50	590

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
C0329-FY2012 ENERGY	В	4,172	1,400	5,572
MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy	G	11,093	2,354	13,447
erformance optimization.	0	115	0	115
	Р	650	0	650
	Total	16,030	3,754	19,784
0332-FY2014 BUS STOP IMPROVEMENTS	В	240	0	240
project to implement a series of systemic improvements the Regional Transportation Agency (RTA) bus stops, as	G	650	1,250	1,900
ell as bus stops associated with the proposed extension	Р	1,770	2,270	4,040
f the Montgomery County FLASH service north to oward County.	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	В	19,716	5,040	24,756
	G	200	0	200
solved through various renovations until a new facility	Р	1,000	0	1,000
an be constructed.	Total	20,916	5,040	25,956
0335-FY2014 COMMUNITY RESOURCES and	В	16,310	300	16,610
ERVICES FACILITY/PROGRAM ENHANCEMENTS project to renovate and expand the facilities for the	G	1,950	0	1,950
epartment of Community Resources and Services	0	0	85	85
OCRS).	Р	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	В	400	0	400
	Р	100	70	170
ecycling and Demonstration Center.	Total	500	70	570

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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	В	47,475	0	47,475
	D	165	0	165
	G	49,171	26,000	75,171
community improvements and to make improvements to the downtown and historic district of the Howard County	0	5	0	5
Seat.	Р	55,645	1,000	56,645
	R	1,500	0	1,500
	W	98,500	15,000	113,500
	Total	252,461	42,000	294,461
C0338-FY2015 BROADBAND INSTALLATIONS	0	3,000	0	3,000
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to	Р	0	640	640
various organizations including adding additional county facilities to our fiber network.	Total	3,000	640	3,640
C0339-FY2015 BROADBAND INSTALLATIONS NON-	0	5,000	0	5,000
COUNTY GOVERNMENT The Broadband Installation project will extend services to	Р	0	960	960
various non-county government organizations including adding facilities to our fiber network.	Total	5,000	960	5,960
C0340-FY2015 BROADBAND INSTALLATIONS NON-	0	2,000	0	2,000
GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	Р	0	400	400
	Total	2,000	400	2,400
C0342-CLARKSVILLE PARKING GARAGE	В	0	0	0
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	Total	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
C0348-FY2017 MODERNIZATION OF FLEET AND	В	8,165	640	8,805
IIGHWAYS SHOPS project for the master planning, design, construction of ew facilities and renovation of existing County Fleet and lighways Facilities to modernize the facilities.	Total	8,165	640	8,805
349-FY2017 ENVIRONMENTAL COMPLIANCE	В	1,551	218	1,769
PERATIONS project to support environmental compliance activities r County Facilities.	Total	1,551	218	1,769
0350-FY2017 NEW BUDGET SYSTEM	В	500	0	500
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	Total	500	0	500
0351-FY2017 HARRIET TUBMAN REMEDIATION and	В	6,235	0	6,235
ESTORATION his project will provide for Harriet Tubman High School	G	1,850	0	1,850
mediation of hazardous containing material such as	Р	1,575	0	1,575
CM, lead, PCB, and fuel.	Total	9,660	0	9,660
352-FY2017 SITE ACQUISITION FOR SCHOOL SITES	В	10,720	0	10,720
ND ELEVATED WATER STORAGE FACILITIES is project establishes a fund for school site acquisition	Μ	6,800	0	6,800
at comes available on the market that meets the future	0	2,500	-2,500	0
needs of the County specifically to serve the public nterest to add or enhance the school system sites for new schools.	Р	5,500	2,500	8,000
	Total	25,520	0	25,520
0353-FY2024 TRANSIT CENTER	В	100	100	200
project for site selection, design and construction of a ransit Center.	0	0	0	0
	Total	100	100	200

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
C0354-FY2019 BUILDING ACCESS CONTROL AND	В	1,900	500	2,400
SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	Total	1,900	500	2,400
0358-FY2019 NORTH LAUREL COMMUNITY POOL	В	100	0	100
his project will construct an enclosed swimming pool at lorth Laurel Park, providing the County with a needed	G	2,000	0	2,000
econd public pool.	Ρ	0	20,140	20,140
	Total	2,100	20,140	22,240
0360-FY2019 REAL ESTATE PLANNING AND DESIGN	В	900	0	900
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.	Total	900	0	900
0363-FY2019 LINWOOD SCHOOL PARKING LOT	В	100	0	100
project to construct a parking lot adjacent to the inwood School site located on Martha Bush Drive in	G	100	0	100
llicott City.	0	100	0	100
	Total	300	0	300
0364-FY2021 NEW CULTURAL CENTER	D	7,000	0	7,000
his project is to acquire land, design and build a New ultural Center in Downtown Columbia.	G	500	0	500
	OG	64,485	0	64,485
	Total	71,985	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS	В	16,319	14,140	30,459
roject to maintain all county facilities managed by the epartment of Public Works.	G	1,375	450	1,825
	0	0	84	84
	Р	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
CO365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	Total	17,694	14,674	32,368
0366-PUBLIC SAFETY TRAINING FACILITIES	В	1,690	0	1,690
MPROVEMENTS roject will make improvements determined by Public afety Master Plan, and as determined necessary for afety.	Total	1,690	0	1,690
0367-FY2023 FEDERAL or STATE GRANT FUNDED	G	20,000	0	20,000
CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	Total	20,000	0	20,000
0370 - FY2024 US 1 CORRIDOR SAFE STREETS FOR	G	800	-311	489
LL project to plan, design and implement streetscape,	Ρ	500	0	500
edestrian, bicycle, transportation and transportation afety improvements in the US1 Corridor.	Total	1,300	-311	989
0371 - FY2025 FORMER CIRCUIT COURTHOUSE	В	0	0	0
ENOVATION daptive reuse of the former Circuit Courthouse in Ellicott	G	0	3,675	3,675
ity, to accommodate the relocation of the Center for the	Р	0	7,070	7,070
Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.	Total	0	10,745	10,745
0374 - FY2025 HIGH SCHOOL 14 - LAND	Р	0	15,000	15,000
ACQUISITION This project establishes a fund for school site acquisition o meet the future needs of the County and specifically to erve the public interest to add or enhance the school ystem sites for new schools.	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 Appropiation
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER	Р	0	11,500	11,500
New project to design and construct a 57,700 sf community center with destination playground for the Elkridge community.	Total	0	11,500	11,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY	Р	0	2,500	2,500
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	Total	0	2,500	2,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY	В	0	0	0
Project to design and construct an indoor ice rink facility.	Р	0	1,000	1,000
	Total	0	1,000	1,000
C0378 - FY2025 DATA CENTER	В	0	2,010	2,010
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	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
В	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
М	METRO DISTRICT BOND	7,710	0	7,710
OG	Other GO	67,085	-2,600	64,485
0	OTHER SOURCES	43,756	689	44,445
Р	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
Т	TRANSFER TAX	1,655	-1,655	0
С	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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM	В	3,825	550	4,375
A project for the design and construction of small to medium-sized drainage improvements requested by	0	10	0	10
county residents and the Bureau of Highways.	Р	250	0	250
	S	1,175	0	1,175
	Total	5,260	550	5,810
1125-FY2004 EMERGENCY STORM DRAIN	В	1,850	500	2,350
ECONSTRUCTION fund for Howard County to undertake construction or	G	148	0	148
pairs to storm drainage facilities on an as-needed basis	S	425	0	425
neeting the provisions of the County Code.	Total	2,423	500	2,923
01140-FY2005 PINE TREE GLEN COURT STORM DRAIN	В	3,310	0	3,310
/STEM	S	240	0	240
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	Total	3,550	0	3,550
1148-FY2007 NPDES WATERSHED MANAGEMENT	В	3,780	0	3,780
ROGRAM project for permitting and implementing the	0	650	0	650
quirements of the National Pollutant Discharge	Р	650	0	650
imination System (NPDES) to detect and reduce ollutants in stormwater system discharges and to	R	2,640	350	2,990
erform studies related to storm water utility financing.	Total	7,720	350	8,070
150-FY2005 HIGH RIDGE DRAINAGE	В	2,514	1,050	3,564
project to design and construct storm drain nprovements in the High Ridge area including, but not mited to: Old Scaggsville Road, Naylor Avenue, Hughes venue, Robinson Boulevard, Gross Avenue, Bryant venue, Grant Avenue, and Lyon Avenue.	Total	2,514	1,050	3,564

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
01161-FY2019 SHAFFERSVILLE ROAD CULVERT	В	250	300	550
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.	Total	250	300	550
01165-FY2013 FLOOD MITIGATION and	В	4,200	0	4,200
TORMWATER/WATERWAY ENHANCEMENT his project is for the study, design, and construction of	G	6,787	0	6,787
lood mitigation and stormwater waterway enhancement	0	5,400	0	5,400
fforts in downtown Ellicott City.	Ρ	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
1168-FY2015 MORGAN WOODBINE ROAD SLOPE	В	925	0	925
TABILIZATION project to design and construct stabilization of the oadway embankment of Morgan Woodbine Road djacent to the South Branch of the Patapsco River.	Total	925	0	925
D1169-FY2016 STORM DRAIN CULVERT	В	11,350	2,110	13,460
REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	Total	11,350	2,110	13,460
D1174-FY2016 SPRING GLEN DRAINAGE	В	515	0	515
MPROVEMENTS A project to design and construct drainage improvements n the Spring Glen Community including but not limited co: Ivy Spring Road and Cross Ivy Road.	Total	515	0	515

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement	В	3,700	1,000	4,700
	0	3,400	0	3,400
	Р	2,400	0	2,400
efforts in the Valley Mede and Chatham subwatersheds.	Total	9,500	1,000	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	G	7,500	300	7,800
	0	15,430	0	15,430
	R	1,200	900	2,100
	Total	24,130	1,200	25,330
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.	В	3,700	0	3,700
	0	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
D1178-STORMWATER MANAGEMENT RETROFITS	0	2,700	0	2,700
A project for the retrofit of stormwater management facilities to include water quality management.	R	0	0	0
nuclinics to include water quality management.	Total	2,700	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	300	0	300
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).	Total	300	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS	В	650	500	1,150
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	Total	650	500	1,150

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
D1181 - FY2021 PLUM TREE WATERSHED	В	550	400	950
IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	550	400	950
01182-FY2021 ORCHARD RIDGE DRAINAGE	В	1,225	0	1,225
IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	1,225	0	1,225
D1183 - FY2023 VULNERABLE WATERSHED	В	537	500	1,037
RESTORATION AND RESILIENCY This project is for the assessment, design, and	G	563	0	563
construction of restoration improvements in various	Р	800	0	800
neighborhoods throughout the County that are currently experiencing localized drainage issues.	Total	1,900	500	2,400
D1184 - FY2025 GREEN STREETS IMPROVEMENTS	В	0	500	500
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.	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
В	BONDS	43,181	7,410	50,591
G	GRANTS	14,998	300	15,298
0	OTHER SOURCES	55,690	2,376	58,066
Р	PAY AS YOU GO	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILTY FUNDING	18,980	8,000	26,980
WB	WATERSHED BOND	0	6,860	6,860
Total		141,264	24,946	166,210

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
0980-FY2004 SYSTEMIC RENOVATIONS	A	98,441	0	98,441
nprovements and installation of systemic renovations at arious school sites, including projects of a critical nature	В	128,296	0	128,296
uch as sprinkler repair, HVAC repair, window	Р	4,555	0	4,555
eplacement, and other projects in support of the local CIP utlined in the HCPSS Comprehensive Maintenance Plan,	т	6,100	0	6,100
s well as emergent projects on school properties.	Z	28,438	0	28,438
	Total	265,830	0	265,830
989-FY1989 BARRIER-FREE PROJECTS	В	4,000	0	4,000
stallation of ramps; alteration of restrooms, fixtures and inking fountains; and various modifications to make all	E	400	200	600
maining spaces (school buildings and school sites)	Р	303	0	303
ccessible to the public, students, teachers, and staff.	Т	1,850	0	1,850
	Total	6,553	200	6,753
0990-FY2002 PLAYGROUND EQUIPMENT	В	2,350	0	2,350
nprovements and installation of playground equipment t various school sites.	E	775	600	1,375
	Т	830	0	830
	Total	3,955	600	4,555
1012-FY2008 SCHOOL PARKING LOT EXPANSION	Α	1,421	0	1,421
project to provide for the construction of additional arking spaces, repairs, and modification of parking lots	В	3,379	0	3,379
p improve traffic flow patterns at existing school sites.	E	600	600	1,200
	Т	600	0	600
	Total	6,000	600	6,600
1024-FY2019 HAMMOND HIGH SCHOOL	A	41,820	0	41,820
ENOVATION/ADDITION project to expand educational program spaces and	В	42,153	0	42,153
enovate Hammond High School.	OG	13,889	0	13,889
	Т	4,102	0	4,102
	Total	101,964	0	101,964

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
E1044-FY2019 SYSTEMIC RENOVATIONS	A	14,079	0	14,079
Improvements and installation of systemic renovations at various school sites.	В	26,402	0	26,402
	E	3,800	0	3,800
	OG	5,798	0	5,798
	Р	13,980	0	13,980
	Т	35,772	0	35,772
	Total	99,831	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS	В	5,300	0	5,300
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable	Т	6,200	1,500	7,700
classrooms to be placed at schools in need of additional capacity.	Total	11,500	1,500	13,000
1046-FY2019 ROOFING	A	8,109	0	8,109
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal,	В	12,888	0	12,888
new flashing and drains, and installation of new roofing	E	1,000	0	1,000
structure and material.	Т	1,000	0	1,000
	Total	22,997	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION	В	1,000	0	1,000
RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	Total	1,000	0	1,000
E1048-FY2019 TECHNOLOGY	В	4,500	0	4,500
A capital project to provide and sustain a viable echnology infrastructure consistent with the HCPSS	Т	14,000	6,620	20,620
strategic technology plan at various school sites.	Total	18,500	6,620	25,120

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
1049-FY2024 DUNLOGGIN MS	A	1,994	0	1,994
ENOVATION/ADDITION he Dunloggin Middle School project will expand	В	0	0	0
ducational program spaces with 233 seats of new	E	4,484	0	4,484
apacity and renovate the existing facility.	Total	6,478	0	6,478
1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION	A	0	0	0
ND ADDITION ne Oakland Mills High School project will renovate and	В	0	0	0
dd seats to the existing school.	Total	0	0	0
1056 - PATAPSCO MS RENOVATION/ADDITION	A	0	0	0
ne Patapsco Middle School project will renovate and add eats to the existing facility.	В	0	0	0
	Total	0	0	0
1058-FY2024 SYSTEMIC RENOVATIONS	A	18,803	12,845	31,648
he Systemic Renovations project includes projects that re needed to bring older facilities up to current standards	В	956	11,050	12,006
lighting, electrical, HVAC systems, reconfiguring space,	E	4,871	9,890	14,761
andicap accessible improvements, vehicle purchase Including but not limited to dump trucks, and provide for	Р	15,000	15,000	30,000
pgrades to other building systems.	Т	5,500	880	6,380
	Total	45,130	49,665	94,795
1059-FY2024 ROOFING	A	0	1,646	1,646
oofing Projects addresses aging roofs on various Howard ounty Public School System schools.	E	1,000	2,354	3,354
,	Total	1,000	4,000	5,000
1060-FY2024 FAULKNER RIDGE CENTER	A	22,000	0	22,000
ne Faulkner Ridge Center project will renovate the kisting facility to utilize an existing HCPSS asset.	E	0	1,056	1,056
	Total	22,000	1,056	23,056

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
E1061-MURRAY HILL MS RENOVATION/ADDITION	А	0	0	0
The Murray Mills Middle School project will renovate and add seats to the existing facility.	В	0	0	0
	Total	0	0	0
E1062-FY2024 APPLICATIONS AND RESEARCH LAB	A	13,000	0	13,000
RENOVATION The Applications and Research Laboratory project will	E	0	1,000	1,000
renovate a portion of the existing facility.	Total	13,000	1,000	14,000
E1063-THOMAS VIADUCT MS ADDITION	A	0	0	0
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	В	0	0	0
	Total	0	0	0
E1064 - MAYFIELD WOODS MIDDLE SCHOOL	A	0	0	0
RENOVATION The Mayfield Woods Middle School project will renovate	В	0	0	0
and add program space to the existing facility.	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
В	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
Р	PAY AS YOU GO	33,838	15,000	48,838
А	STATE AID for SCHOOLS	290,617	14,491	305,108
т	TRANSFER TAX	78,230	9,000	87,230
Total		807,241	75,738	882,979

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
5960-FIRESTATION SYSTEMIC IMPROVEMENTS	В	3,623	0	3,623
an ongoing project to replace or renovate major systems,	0	140	74	214
fixtures, or structures in various existing fire stations and PSTC.	Ρ	810	0	810
	т	7,845	1,000	8,845
	Total	12,418	1,074	13,492
5972-FY2008 RURAL FIRE PROTECTION PROGRAM	0	7,550	500	8,050
A project to provide and augment fire protection systems n rural areas within the County, outside of the Water and	Т	2,150	0	2,150
Sewer Planned Service Area.	Total	9,700	500	10,200
5973-PUBLIC SAFETY STORAGE FACILITIES	В	1,200	0	1,200
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.	0	3,000	0	3,000
	Т	2,535	1,400	3,935
	Total	6,735	1,400	8,135
5975-FY2010 ROUTE ONE FIRE STATION	0	7,788	-200	7,588
A project to construct a new fire station (14,900 sf) near he intersection of RT1 and Port Capital Drive.	т	2,600	0	2,600
	Total	10,388	-200	10,188
5976-FY2018 NORTH COLUMBIA FIRE STATION	В	1,100	0	1,100
A project to construct a new Columbia fire station.	0	12,685	0	12,685
	Т	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	0	0	200	200
	Т	2,650	4,655	7,305
DC metropolitan region.	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
В	BONDS	5,923	0	5,923
0	OTHER SOURCES	31,163	574	31,737
Р	PAY AS YOU GO	810	0	810
Т	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 Appropiation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual	0	156,500	-4,744	151,756
easement.	Т	14,030	0	14,030
	Total	170,608	-4,744	165,864
G0164-FY2025 Agricultural Land Preservation	0	0	19,744	19,744
Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	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
0	OTHER SOURCES	156,500	15,000	171,500
Т	TRANSFER TAX	14,030	0	14,030
Total		170,608	15,000	185,608

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
2011-FY2013 MICRO SURFACING PROGRAM	P	5,900	1,100	7,000
program of applying polymer asphalt emulsion or aving fabric over the existing surface of roads to provide n impervious new wearing surface.	Total	5,900	1,100	7,000
12014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242
A project to provide resurfacing to various County roads.	Р	85,000	11,230	96,230
	Total	88,242	11,230	99,472
12015-FY2013 ROADWAY INFRASTRUCTURE	Р	1,150	0	1,150
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).	Total	1,150	0	1,150
I2016-FY2013 STREET TREE PROGRAM	Р	5,250	750	6,000
program to comprehensively address the removal and eplacement of street trees.	Total	5,250	750	6,000
12017 - COLD IN-PLACE RECYCLING PROGRAM	P	500	1,000	1,500
A program to in-place reconstruct road base to various County roads.	Total	500	1,000	1,500
18904-FY2007 COMMUNITY ROAD REVITALIZATION	B	1,250	0	1,250
project to upgrade streets, curbs and sidewalks in stablished neighborhoods.	Р	3,975	1,000	4,975
established heighborhoods.	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
В	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
Р	PAY AS YOU GO	101,775	15,080	116,855
Total		106,267	15,080	121,347

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
4076-DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700
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.	Total	8,700	0	8,700
4099-CATEGORY CONTINGENCY FUND	В	85	0	85
he fund is designed for use as a revenue source for ransfers of Appropriation during a fiscal year.	0	380	0	380
ansiers of Appropriation during a fiscal year.	Х	250	0	250
	Total	715	0	715
4110-FY1991 DORSEY RUN ROAD - SOUTH LINK	В	810	0	810
project for design and construction of approximately ,000 feet of Dorsey Run Road from Guilford Road north	E	2,350	0	2,350
the CSX railroad spur crossing.	G	100	0	100
	0	626	0	626
	Х	4,176	0	4,176
	Total	8,062	0	8,062
4121-PRIVATE ROAD RECONSTRUCTION PROGRAM	В	805	0	805
his project will provide for the reconstruction of private bads to bring them to a minimum standard for an all-	0	23	0	23
weather roadway per Howard County Design Manual Volume III.	Total	828	0	828
4148-FY2000 DORSEY RUN ROAD EXTENSION	В	1,618	0	1,618
his project is for the extension of Dorsey Run Road from 1D103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	Р	185	0	185
	Х	24,745	0	24,745

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
4148-FY2000 DORSEY RUN ROAD EXTENSION his project is for the extension of Dorsey Run Road from 4D103 to MD175, a total of approximately 3 miles.	Total	33,005	0	33,005
4154-FY1998 RETAINING WALL REPLACEMENTS	В	2,129	0	2,129
Countywide project for the design and construction of placement or rehabilitated retaining walls.	Р	215	0	215
	Total	2,344	0	2,344
155-FY2012 MARRIOTTSVILLE RD SAFETY	В	1,100	0	1,100
IPROVEMENTS econstruct shoulders, replace guardrails and stabilize	D	15	0	15
badway embankment at numerous locations along 2.	Total	1,115	0	1,115
167-FY2010 SNOWDEN RIVER BROKEN LAND	В	565	0	565
ITERSECT project for design and reconstruction of the Snowden	Х	680	0	680
River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	Total	1,245	0	1,245
170-FY2004 ROGER'S AVENUE IMPROVEMENTS	В	1,850	0	1,850
project for design and construction of approximately 500 LF of Rogers Avenue from existing improvements	D	116	0	116
ear US40 to Court House Drive.	Х	3,535	0	3,535
	Total	5,501	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS	В	255	200	455
project for the study, design, and reconstruction of the anover Road at Hi-Tech Road intersection.	E	150	0	150
	х	230	0	230
	Total	635	200	835

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
4177-FY2001 STATE ROAD CONSTRUCTION	В	2,625	0	2,625
project for cost sharing of new State roadway onstruction within Howard County that is consistent with	D	51	0	51
construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	E	3,800	0	3,800
	Х	18,114	0	18,114
	Total	24,590	0	24,590
4181-FY2003 GUILFORD RD (US1 to DORSEY RUN	D	25	0	25
D) his project is to study design, and reconstruct Guilford	E	330	0	330
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a	Х	1,535	0	1,535
istance of 5,800 LF.	Total	1,890	0	1,890
182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	В	300	0	300
his project is to study, design and reconstruct Dorsey un Road to four lanes from MD175 south to the CSX	D	35	0	35
ilroad spur crossing, a distance of 6,000 LF.	E	2,540	0	2,540
	Х	425	0	425
	Total	3,300	0	3,300
4202-FY2004 STEPHENS ROAD IMPROVEMENTS	D	50	0	50
project for the design and reconstruction of Stephens oad from Whiskey Bottom Road to Gorman Road.	Х	9,110	-1,436	7,674
to the second seco	Total	9,160	-1,436	7,724
205-FY2006 MARRIOTTSVILLE ROAD	В	0	4,754	4,754
IPROVEMENTS project to widen Marriottsville Road from MD99 to	E	250	0	250
S40, including the Marriottsville Road bridge over I-70.	0	830	0	830
	Х	4,875	0	4,875
	Total	5,955	4,754	10,709
206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	В	1,755	730	2,485
project to improve Montevideo Road as detailed in the lontevideo Road Study.	D	60	0	60
ionevideo Rodu Study.	Х	9,115	0	9,115

Page 235

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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	В	185	0	185
IMPROVEMENTS A project to improve Oakland Mills Road from Guilford	D	11	0	11
Road northward to Carters Lane.	х	5,900	0	5,900
	Total	6,096	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS	В	400	1,617	2,017
A project to provide increased capacity and safety on various County roads and intersections.	0	350	360	710
	Х	1,300	0	1,300
	Total	2,050	1,977	4,027
14212-FY2007 STATE ROAD CONSTRUCTION	В	2,310	0	2,310
A project for cost sharing of new State roadway construction within Howard County that is consistent with	D	350	0	350
the objectives of the Plan Howard 2030.	E	500	0	500
	G	1,300	0	1,300
	Х	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	В	2,970	-60	2,910
	Х	570	0	570
intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	Total	3,540	-60	3,480

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
4215-FY2007 MARRIOTTSVILLE ROAD from US40 to	В	300	956	1,256
MD144 Realignment and shoulder improvements to Marriottsville	E	250	0	250
Road from US40 to MD144.	Х	5,490	0	5,490
	Total	6,040	956	6,996
4219-FY2015 ENGINEERING STUDY PROGRAM	Р	1,280	0	1,280
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.	Total	1,280	0	1,280
14220-FY2014 DEVELOPER/COUNTY SHARED	В	0	0	0
IMPROVEMENTS A project to facilitate the design, land acquisition and	D	725	0	725
construction of roadway modifications and their	0	100	0	100
appurtenances at various intersections or roadway segments.	Х	425	0	425
	Total	1,250	0	1,250
14222-FY2008 SNOWDEN RIVER PARKWAY	В	300	0	300
WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden	D	68	0	68
River Parkway (intermediate arterial) by adding a third	Х	2,795	0	2,795
ane and sidewalks from Broken Land Parkway to Oakland Aills Road.	Total	3,163	0	3,163
4226-FY2008 ROAD PROJECTS CONTINGENCY FUND	В	550	0	550
A project to provide funds for unanticipated needs related to bridges and roadways.	Х	1,450	0	1,450
to bhuges and roadways.	Total	2,000	0	2,000
4230-FY2017 SANNER ROAD IMPROVEMENTS	В	650	0	650
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.	Total	650	0	650

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
231-FY2013 ELKRIDGE MAIN STREET	В	700	0	700
MPROVEMENTS project to replace the curb, gutter, and sidewalks along lain Street from Old Washington Road to Brumbaugh treet in Elkridge.	Total	700	0	700
237-FY2010 MD175/OAKLAND MILLS ROAD	B	0	0	0
TERCHANGE project to design and construct a new MD175 &	0	269	0	269
kland Mills Road interchange and the re-alignment of	Х	13,731	0	13,731
kland Mills Road through the proposed Blandair Park.	Total	14,000	0	14,000
240-ROADWAY REHABILITATION SAFETY	В	700	0	700
ROGRAM program to strategically prioritize, repair, replace and tend the useful life of existing road infrastructure assets.	Total	700	0	700
241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	В	750	0	750
project for the design and reconstruction of proximately 2,500 feet of US1 from MD175 to	D	125	0	125
proximately 2,500 rect of 051 monthing 175 to	Х	2,675	0	2,675
	Total	3,550	0	3,550
242-FY2014 BRIGHTON DAM ROAD at HIGHLAND	В	0	0	0
AD ROUNDABOUT project to design and construct a roundabout at the	Х	265	0	265
ntersection of Brighton Dam Road and Highland Road.	Total	265	0	265
46-FY2018 OLD MONTGOMERY ROAD AT	В	235	0	235
RIGHTFIELD ROAD INTERSECTION IMPROVEMENTS project to reconfigure the intersection of Old	D	115	0	115
ontgomery Road and Brightfield Road for safety and reased capacity.	Total	350	0	350

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
4248-FY2017 SAVAGE AREA COMPLETE STREETS	В	1,960	0	1,960
e project includes complete streets improvements in vage, Maryland to enhance multimodal travel for destrians, bicyclists, transit, and automobiles.	Total	1,960	0	1,960
249-FY2017 MD 100 AT MD 103	B	160	0	160
project to design and construct a replacement of the undabouts of MD103 on the north and south sides of	D	590	0	590
D100 with a diverging diamond interchange in order to	0	3,250	0	3,250
rease the capacity of the interchange.	Х	1,750	0	1,750
	Total	5,750	0	5,750
250-FY2020 HOWARD ROAD IMPROVEMENTS	В	320	0	320
project to improve the safety of Howard Road north of g Branch Drive.	Total	320	0	320
251-FY2018 LIME KILN ROAD IMPROVEMENTS	В	750	0	750
project to improve the roadway and drainage along ne Kiln Road between MD 216 and Reservoir Road.	D	0	400	400
	х	0	1,436	1,436
	Total	750	1,836	2,586
252-FY2019 SYSTEMIC INFRASTRUCTURE	В	2,160	0	2,160
IPROVEMENTS TO DNTN ELLICOTT CITY project to improve or upgrade road and drainage	G	1,740	0	1,740
frastructure systems as a result of the 2016 Ellicott City ood.	Total	3,900	0	3,900
711-FY2011 DEVELOPER INSPECTION PROGRAM	D	14,000	0	14,000
project to provide engineering and related services, mputer management, asset management, inspection, sting, staff training, supplies, tools, equipment and hicles necessary for site inspections for the plementation of developer projects that make additions	Total	14,000	0	14,000

to the public road and storm water management systems.

ROAD CONSTRUCTION PROJECTS Total

8,957

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	29,297	8,197	37,494
D	DEVELOPER CONTRIBUTION	27,311	400	27,711
Е	EXCISE TAX	14,222	0	14,222
Х	EXCISE TAX BACKED BONDS	146,391	0	146,391
G	GRANTS	3,270	0	3,270
0	OTHER SOURCES	5,828	360	6,188
Р	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 Appropiation
5035-FY1998 SCHOOL ROUTE PATHWAYS or	В	3,333	1,500	4,833
IDEWALKS his project is for the installation of sidewalks and	Р	155	0	155
athways to provide for improved routes for school nildren.	Total	3,488	1,500	4,988
5036-FY1998 ROUTINE SIDEWALK WALKWAY	В	2,470	850	3,320
KTENSIONS project to design and construct routine sidewalk and	D	50	0	50
alkway extensions up to about 1,000 feet in length.	Р	220	0	220
	Total	2,740	850	3,590
5040-FY2005 GUILFORD RD PEDESTRIAN BIKE	В	1,825	650	2,475
APROVE	Р	40	0	40
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	Total	1,865	650	2,515
5043-SIDEWALK REPAIR PROGRAM	В	1,105	0	1,105
nis project is for the repair of deteriorated or damaged dewalks and driveway aprons that are in the public	0	34	0	34
ghts-of-way.	Р	7,241	1,000	8,241
	Total	8,380	1,000	9,380
5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM	В	1,965	0	1,965
nis project is to repair, replace or install sidewalks, ramps, urbs, trees, and guardrails to comply with applicable	D	350	0	350
ederal, State and County codes, and to reduce liabilities lue to deteriorating appurtenances within County rights- if-way.	Р	3,030	1,000	4,030
	Total	5,345	1,000	6,345
5061-FY2007 PEDESTRIAN PLAN PROJECTS	В	4,601	1,600	6,201
project for the ongoing evaluation, design and	D	325	0	325
struction of pedestrian improvements listed in the ward County Pedestrian Master Plan.	G	370	0	370

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS	0	650	0	650
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the	Р	750	0	750
Howard County Pedestrian Master Plan.	Total	6,696	1,600	8,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT	В	920	1,175	2,095
PROGRAM A project to design and construct improved pedestrian	D	0	25	25
access along State roads.	G	270	0	270
	Total	1,190	1,200	2,390
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK	В	920	150	1,070
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	920	150	1,070
K5064-FY2017 MISSION ROAD SIDEWALK	В	375	0	375
A project to install sidewalk along parts of Mission Road.	Total	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS	В	6,221	1,150	7,371
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204
	G	1,690	0	1,690
	Р	1,950	0	1,950
	Total	10,065	1,150	11,215
K5068 - ADA RAMPS UPGRADE PROGRAM.	В	5,350	1,000	6,350
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	Total	5,350	1,000	6,350
K5069-BITUMINOUS CURB and GUTTER	В	3,000	600	3,600
REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	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 Appropiation
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY	В	500	600	1,100
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to	G	4,000	3,000	7,000
Snowden River Parkway.	Р	0	500	500
	Total	4,500	4,100	8,600
(5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS	В	0	60	60
FO COLUMBIA GATEWAY mprove pedestrian and bicycle access to Columbia	G	0	0	0
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.	Total	0	60	60
(5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS	В	0	275	275
TO TROY PARK Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	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
В	BONDS	32,585	9,610	42,195
D	DEVELOPER CONTRIBUTION	929	25	954
G	GRANTS	6,330	3,000	9,330
0	OTHER SOURCES	684	0	684
Р	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 Appropiation
0019-FY2025 SOUTHWEST BRANCH	В	0	320	320
Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	Total	0	320	320
0020-FY2021 NEW HCLS CENTRAL BRANCH &	G	5,000	0	5,000
ELOCATION elocation of HCLS Central Branch due to Downtown	0	488	0	488
columbia redevelopment plans.	Total	5,488	0	5,488
0021-FY2025 ELKRIDGE BRANCH RENOVATION	P	0	4,000	4,000
his project will expand capacity at the existing Elkridge ranch Library for community programing initiatives and IY Education Center.	Total	0	4,000	4,000
IBRARY 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
В	BONDS	0	320	320
G	GRANTS	5,000	0	5,000
0	OTHER SOURCES	488	0	488
Р	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 Appropiation
M0539-FY2020 MATHEMATICS AND ATHLETICS	В	50,834	0	50,834
OMPLEX besign and construct a new facility that will unite both	G	50,833	0	50,833
cademics and athletics.	Total	101,667	0	101,667
0542-FY2016 CAMPUS ROADWAYS and PARKING	В	2,683	0	2,683
ovide required modifications to campus roadways and arking to accommodate necessary changes to vehicular	СС	7,717	0	7,717
nd pedestrian traffic patterns.	G	0	0	0
	0	6,000	0	6,000
	Total	16,400	0	16,400
10545-MAINTENANCE BUILDING	В	0	0	0
esign and construct a maintenance building to support lant operations and facilities.	G	0	0	0
	Total	0	0	0
M0547-FY2024 WORKFORCE DEVELOPMENT AND	G	0	8,609	8,609
RADES CENTER esign and construct a Workforce Development and	0	4,300	3,609	7,909
rades Center of approximately 50,000 GSF to support	Р	1,000	5,000	6,000
credit and noncredit skilled trades and workforce training.	Total	5,300	17,218	22,518
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	В	12,456	1,000	13,456
	Total	12,456	1,000	13,456
OMMUNITY 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
В	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
0	OTHER SOURCES	10,300	3,609	13,909
Р	PAY AS YOU GO	1,000	5,000	6,000
Total		135,823	18,218	154,041

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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	В	27,778	0	27,778
	G	10,765	0	10,765
	Т	3,130	0	3,130
Columbia.	Total	41,673	0	41,673
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS	В	14,350	0	14,350
his project will provide replacement of all types of park acilities and related engineering to include equipment or	G	20,081	0	20,081
building elements which have deteriorated beyond	0	79	0	79
outine maintenance efforts.	Р	1,145	0	1,145
	Т	26,059	0	26,059
	Total	61,714	0	61,714
13109-FY2004 PARKS RESURFACING PROGRAM	В	200	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement	G	799	0	799
nd additions within the County's park system.	Р	340	0	340
	Т	11,973	0	11,973
	Total	13,312	0	13,312
13940-FY2000 NORTH LAUREL PARK	В	5,461	0	5,461
A project to design and construct a 51-acre park and wimming pool lying northeast of North Laurel Road and	D	30	0	30
Vashington Avenue.	G	1,241	0	1,241
	Т	294	0	294
	Total	7,026	0	7,026
13953-FY2000 CENTENNIAL LAKE RESTORATION	В	21	0	21
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration,	Р	66	0	66
and shoreline stabilization.	Total	87	0	87

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
N3957-FY2003 TROY PARK & HISTORIC	B	20,085	0	20,085
REHABILITATION A project to acquire an additional 5 acres, rehabilitate an	G	5,293	0	5,293
820 historic house, and design and construct a 106-acre	0	105	0	105
Regional Park and Community Center Athletic Complex at /ID100 and US1.	Т	2,105	0	2,105
	Total	27,588	0	27,588
13958-FY2003 HISTORIC STRUCTURES	В	1,515	0	1,515
REHABILITATION his project creates a fund for the preservation and	G	2,950	0	2,950
ehabilitation of historic properties under the	0	4,047	0	4,047
nanagement of the Department of Recreation and Parks.	Р	222	0	222
	Т	6,771	0	6,771
	Total	15,505	0	15,505
I3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE	В	1,150	0	1,150
VORK project to design and construct site improvements	G	200	0	200
elated to the historic Patapsco Female Institute located	Р	0	500	500
on Sarah's Lane in Ellicott City.	Т	1,237	0	1,237
	Total	2,587	500	3,087
13960-FY2006 ROBINSON PROPERTY NATURE	В	12,355	0	12,355
CENTER A project to design and construct a nature center and related site improvements on the former Robinson	G	2,664	0	2,664
	0	1,100	0	1,100
roperty located at Cedar Lane and Harriet Tubman Lane.	Т	2,184	0	2,184
	Total	18,303	0	18,303

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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.	В	478	0	478
	G	3,007	0	3,007
	Р	200	400	600
	Т	3,260	0	3,260
inoughout the County.	Total	6,945	400	7,345
N3967-FY2007 SOUTH BRANCH PARK	В	800	0	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco	G	100	0	100
River just south of Sykesville.	0	58	0	58
	Р	10	0	10
	т	550	0	550
	Total	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION	D	925	0	925
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.		925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC	В	200	0	200
FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	OG	5,330	0	5,330
	Total	5,530	0	5,530
N3976-SOUTH FULTON PARK	T	0	0	0
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.	Total	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
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.	В	180	0	180
	D	25	0	25
	0	235	0	235
	Т	155	0	155
	Total	595	0	595
3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	12,767	1,000	13,767
his project establishes a fund for Countywide parkland cquisition and related expenses.	0	531	500	1,031
	Р	0	100	100
	Т	6,350	0	6,350
	Total	19,648	1,600	21,248
13979 - FY2023 SHIPLEY PARK	Т	67	0	67
project to master plan, design and construct a 25-acre ommunity park on the former Coles property located at 2155 and 12195 Old Frederick Road in Marriottsville.	Total	67	0	67
13980 - ELKHORN PARK	Τ	0	0	0
A project to plan, design and construct a 10 acre community park on former HCPSS property located at 5500 Oakland Mills Road Columbia, MD 21045.	Total	0	0	0
N3981 - FY2025 ILCHESTER PARK and RECREATION	G	0	500	500
CENTER A project to plan, design and renovate the existing 16-	Р	0	1,350	1,350
cre former Camp Ilchester Girl Scout Camp located at 042 Ilchester Road Ellicott City, MD 21043.	Total	0	1,850	1,850

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS	G	0	1,178	1,178
This project will provide replacement of all types of park facilities and related engineering to include equipment or	OG	0	3,540	3,540
building elements which have deteriorated beyond	Р	0	500	500
outine maintenance efforts.	Т	0	0	0
	Total	0	5,218	5,218
N3983 - FY2025 PARKS RESURFACING PROGRAM	G	0	300	300
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement	Р	0	550	550
and additions within the County's park system.	Т	0	0	0
	Total	0	850	850
N3984 - FY2025 HISTORIC STRUCTURES	G	0	900	900
REHABILITATION This project creates a fund for the preservation and	Р	0	500	500
rehabilitation of historic properties under the management of the Department of Recreation and Parks.	Т	0	0	0
	Total	0	1,400	1,400
N3985 - FY2025 PUBLIC GARDENS	Р	0	400	400
A project to create public gardens at a site or sites for nterpretive and educational public benefit.	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
В	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
0	OTHER SOURCES	6,155	500	6,655
Р	PAY AS YOU GO	1,983	4,300	6,283
Т	TRANSFER TAX	64,135	0	64,135
Total		223,023	12,218	235,241

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
P4928-FY2015 POLICE STATION & MODERNIZATION	В	6,845	100	6,945
OF FACILITIES 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
В	BONDS	6,845	100	6,945
Total		6,845	100	6,945

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
6214-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
	Μ	10,045	0	10,045
	0	5,000	0	5,000
	Total	26,545	-21	26,524
5237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	С	6,750	3,020	9,770
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment	I	5,499	0	5,499
ant at Wagners Point and the related Patapsco	Μ	32,400	0	32,400
nterceptor, Pump Station, and Force Main.	W	351	0	351
	Total	45,000	3,020	48,020
6249-DEFAULTED DEVELOPER AGREEMENTS	C	0	21	21
n appropriation is requested under this project to onstruct water, sewer and associated facilities where the	D	3,600	0	3,600
eveloper has failed to build all facilities in accordance ith the plans and Developer Agreement.	Total	3,600	21	3,621
264-FY2008 LPWRP CAPITAL REPAIRS	C	14,683	0	14,683
project to systematically repair, replace, or upgrade isting facilities at the Little Patuxent Water Reclamation	G	964	0	964
ant (LPWRP), and existing water distribution and	М	26,855	0	26,855
wastewater collection system facilities.	Total	42,502	0	42,502
274-FY2015 UPPER LITTLE PATUXENT PARALLEL	Μ	6,100	0	6,100
EWER project for the design and construction of 2,500 LF of arallel sewer and existing sewer manhole rehabilitation cluding streambank protection, and water sewer utilities	Total	6,100	0	6,100

stream crossing protection adjacent to the Little Patuxent

Interceptor Sewer, north of MD108.

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR	М	19,490	0	19,490
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.	Total	19,490	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR	Μ	13,350	0	13,350
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.	Total	13,350	0	13,350
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR	Μ	16,200	0	16,200
IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	Total	16,200	0	16,200
S6284-FY2013 DEEP RUN SHALLOW RUN	Μ	27,625	0	27,625
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.	Total	27,625	0	27,625
S6285-FY2017 MD108 PUMP STATION OUTFALL	Μ	1,920	0	1,920
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.	Total	1,920	0	1,920

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
S6287-FY2017 NORTH LAUREL PUMP STATION	Μ	10,060	2,220	12,280
ARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of arallel force main and 2,500 feet of gravity sewer to upplement the pumping capacity of the North Laurel Vastewater Pumping Station.	Total	10,060	2,220	12,280
5297-FY2016 OLD FREDERICK ROAD PUMPING	Μ	3,100	150	3,250
FATION UPGRADE project for the design and construction of upgrades to crease the pumping capacity of the Old Frederick Road umping Station.	Total	3,100	150	3,250
298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	С	360	500	860
project for the design and construction of 475 LF of 8- th sewer main along Dorsey Run Road to serve one	Μ	400	0	400
property with a failing septic system.	Total	760	500	1,260
299-FY 2023 ROCKBURN BRANCH SEWER STUDY	С	600	0	600
project to study and determine feasible options to ovide sewer service to properties along Elibank Drive in kridge, MD.	Total	600	0	600
300-FY2025 LPWRP ADDITION #9-FLOW	Μ	0	2,000	2,000
QUALIZATION project to design and construct new flow equalization asins at the Little Patuxent Water Reclamation Plant .PWRP) as necessary to replace the existing antiquated asins and increase the volume to meet future diurnal and igh (wet weather) flow equalization needs.	Total	0	2,000	2,000
6500-FY2017 SEWER AREA ASSESSMENT AND	С	635	100	735
IODELING project [program] for the study and evaluation of sewer reas and or water zones.	Total	635	100	735

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
S6600-FY2019 WATER AND WASTEWATER FACILITIES	Μ	25,570	4,530	30,100
CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	Total	25,570	4,530	30,100
6601-FY2020 SEWER ASSET MANAGEMENT	C	14,741	6,015	20,756
ROGRAM project [program] to coordinate and centralize sewer	I	9,204	0	9,204
itility management efforts in order to extend the useful fe of our existing sewer system assets.	М	500	0	500
	Total	24,445	6,015	30,460
6602-FY2021 LPWRP CAPITAL REPAIRS and	G	0	1,440	1,440
PGRADES project [program] to systematically repair, replace, or	М	25,905	16,120	42,025
pgrade existing facilities at the Little Patuxent Water eclamation Plant (LPWRP).	Total	25,905	17,560	43,465
6698-ROUTINE SEWER EXTENSION PROGRAM	М	6,125	0	6,125
project to design and construct routine sewer main xtensions in the Metropolitan District requested by andowners.	Total	6,125	0	6,125
66699-ON SITE SEPTIC SYSTEM CONVERSION	G	75	0	75
PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned	Μ	6,000	0	6,000
	0	1,500	0	1,500
ervice Area that are currently on private on-site septic ystems to public sewer service.	Total	7,575	0	7,575

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
S6711-FY2011 DEVELOPER INSPECTION PROGRAM	С	5,100	1,000	6,100
A project to provide engineering or administrative services, computer management, asset management,	D	6,150	1,000	7,150
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.	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
М	METRO DISTRICT BOND	231,645	25,020	256,665
0	OTHER SOURCES	6,500	0	6,500
С	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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	В	543	50	593
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised	0	600	200	800
noulders, signs, signals and or other roadway retrofits to	Р	100	0	100
ovide for an enhanced walking route for school children.	Х	150	0	150
	Total	1,393	250	1,643
089-FY2005 RESIDENTIAL TRAFFIC CALMING	В	250	0	250
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	0	325	0	325
	Р	985	0	985
	Total	1,560	0	1,560
094-FY2007 STREET LIGHTING PROGRAM	В	1,465	0	1,465
This project is for the installation of new street lights in existing communities and commercial industrial areas.	0	180	0	180
	Р	1,640	0	1,640
	Х	200	0	200
	Total	3,485	0	3,485
7101-FY2008 STATE COUNTY SHARED	D	200	0	200
ITERSECTIONS project for the design, review and construction funding	E	600	0	600
geometric and traffic control modifications at various	Х	800	0	800
tersections of State State and State County roads.	Total	1,600	0	1,600
102-FY2008 STREET SIGN PROGRAM	В	240	0	240
project to provide street sign services and related line iping that are included in the implementation of	D	600	0	600
veloper projects that expand the County road network	Р	120	0	120
f public roads and upgrade signing and striping projects ong existing County roads.	Total	960	0	960

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC	В	950	0	950
CONTROL A project for design, review and construction funding of	D	50	0	50
craffic control at various intersections of State and County roads.	Total	1,000	0	1,000
7104-FY2009 DEVELOPER COUNTY SIGNALS	В	250	0	250
project to facilitate the design, construction, and nodification of traffic signals and appurtenances at	D	1,650	200	1,850
arious new development locations where warranted.	Total	1,900	200	2,100
7105-FY2011 SIGNALIZATION PROGRAM	В	7,275	1,400	8,675
project for the design and construction of various traffic ignals when the MUTCD Warrants are met; also includes	G	0	1,283	1,283
he modification and modernization of existing traffic	Х	900	0	900
ignals.	Total	8,175	2,683	10,858
7106-INTERSECTION OR CORRIDOR SAFETY	В	3,900	2,235	6,135
MPROVEMENT PROGRAM his project is for the study, design and construction of	D	240	0	240
eometric and pedestrian modifications to improve the	0	0	0	0
afety or increase capacity at various intersections.	Ρ	50	50	100
	Х	650	0	650
	Total	4,840	2,285	7,125
7107-FY2014 DOWNTOWN COLUMBIA PATUXENT	В	1,945	0	1,945
RANCH TRAIL EXTENSION	D	50	0	50
ittamaqundi and extending to the existing Patuxent	G	4,180	-1,000	3,180
Branch Trail.	Р	150	0	150
	Total	6,325	-1,000	5,325

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE	В	2,545	200	2,745
IMPROVEMENTS A project to plan, design and construct road and related	G	1,100	750	1,850
improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	Total	3,645	950	4,595
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	3,600	400	4,000
A project to facilitate the design, installation and modification of street lights in new developments.	0	3,000	0	3,000
	Р	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
В	BONDS	19,363	3,885	23,248
D	DEVELOPER CONTRIBUTION	6,390	600	6,990
E	EXCISE TAX	600	0	600
Х	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	5,280	1,033	6,313
0	OTHER SOURCES	4,105	200	4,305
Р	PAY AS YOU GO	3,195	75	3,270
Total		41,633	5,793	47,426

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
W8218-WATER CONTINGENCY FUND	С	1,265	0	1,265
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the	D	3,000	0	3,000
onstruction costs are higher than originally estimated or	М	300	0	300
ngineering costs must be advanced from future years to	0	85	0	85
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.	Total	4,650	0	4,650
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	C	11,240	0	11,240
	М	6,500	0	6,500
	Total	17,740	0	17,740
/8274-FY 2007 SCADA SYSTEM UPGRADE	С	6,965	0	6,965
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,965	0	6,965
/8300-FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550
project for the design and construction of 6,350 LF of 12 nch water main from Gun Road in the Patapsco State	М	4,196	0	4,196
Park in Baltimore County to Levering Avenue in Howard County to US1.	Total	4,746	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING		1,010	0	1,010
TATION IMPROVEMENTS project to upgrade the Columbia Water Pumping	М	3,250	0	3,250
tation.	Total	4,260	0	4,260

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
W8309-FY2014 MISSION ROAD WATER MAIN LOOP	M	3,200	0	3,200
A project for the design and construction of 4,500 LF of 12 -inch water main along Mission Road to Columbia Gateway Drive.	Total	3,200	0	3,200
W8324-FY2014 WATER SYSTEM LOOPING FIRE	M	5,110	0	5,110
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.	Total	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM	M	4,573	0	4,573
DEVELOPMENT Develop, design, and construct a reclaimed water system	0	55	0	55
to serve various parts of the County with reclaimed water system from the LPWRP, or a stand-alone system constructed under this project.	Total	4,628	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN	Μ	5,515	0	5,515
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).	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.	Μ	4,000	0	4,000
	Total	4,000	0	4,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
W8334 - FY2027 CLARKSVILLE ELEVATED WATER	М	0	0	0
TANK	Total	0	0	0
A project for the design and construction of a 0.				
V8335 - FY2021 ELKRIDGE WPS SUCTION LINE	M	1,000	0	1,000
REPLACEMENT	Total	1,000	0	1,000
project to replace 6,500 LF of 36-inch water main in lkridge, MD.				
/8336 - FY2023 LONGFELLOW AREA WATER MAIN	Μ	15,040	4,030	19,070
MPROVEMENTS	Total	15,040	4,030	19,070
project to design and construct water main replacement 33,100 LF of 3 thru 12-inch) within the Longfellow area.				
8601-FY2016 ACQUISITION CONTINGENCY FUND	C	1,015	0	1,015
roject funding will be used to resolve easement and	I	200	0	200
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.				
	Total	1,215	0	1,215
8602-FY2016 SLEEVES RELOCATIONS AND	С	2,000	550	2,550
PPURTENANCES project for funding design and construction of sewer	I	500	500	1,000
nd water lines in conjunction with Maryland State	Μ	4,800	0	4,800
Highway Administration (SHA) and Howard County projects prior to construction.	Total	7,300	1,050	8,350
V8603-FY2020 WATER ASSET MANAGEMENT	C	20,029	4,165	24,194
PROGRAM A project [program] to coordinate and centralize water	I	8,986	1,500	10,486
tility management efforts in order to extend the useful	М	22,200	8,100	30,300
fe of our existing water system assets.	Total	51,215	13,765	64,980

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropiation
W8698-ROUTINE WATER EXTENSION PROGRAM	М	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
М	METRO DISTRICT BOND	84,584	12,830	97,414
0	OTHER SOURCES	140	0	140
С	UTILITY CASH	43,064	4,715	47,779
Total		141,484	19,545	161,029