

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
7300 - Circuit Court			
5080000000 - TAMF			
7300000000 - Circuit Court			
99999999970000000019800 - Circuit Court T&A			
52 - Supplies and Materials	80,000	-	80,000
58 - Expense Other	45,000	-	45,000
99999999970000000019800 - Circuit Court T&A Total	125,000	-	125,000
7300000000 - Circuit Court Total	125,000	-	125,000
5080000000 - TAMF Total	125,000	-	125,000
7300 - Circuit Court Total	125,000	-	125,000
20 - Trust And Agency Multifarious Total	425,000	-	425,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>21 - Fleet Operations</b>			
<b>1100 - County Administration</b>			
6020020000 - IS-Fleet Operations			
<b>1190000000 - Central Services</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,371,409	-	1,371,409
51 - Contractual Services	1,782,089	-	1,782,089
52 - Supplies and Materials	5,732,680	-	5,732,680
53 - Capital Outlay	16,413,003	-	16,413,003
<b>99999999999999999999999900 - Administration Total</b>	<b>25,299,181</b>	<b>-</b>	<b>25,299,181</b>
<b>1190000000 - Central Services Total</b>	<b>25,299,181</b>	<b>-</b>	<b>25,299,181</b>
<b>1192000000 - FLEET Cooksville Maintenance Shop</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	781,870	-	781,870
51 - Contractual Services	195,046	-	195,046
52 - Supplies and Materials	502,130	-	502,130
<b>99999999999999999999999900 - Administration Total</b>	<b>1,479,046</b>	<b>-</b>	<b>1,479,046</b>
<b>1192000000 - FLEET Cooksville Maintenance Shop Total</b>	<b>1,479,046</b>	<b>-</b>	<b>1,479,046</b>
<b>1193000000 - FLEET Dayton Maintenance Shop</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	758,280	-	758,280
51 - Contractual Services	408,475	-	408,475
52 - Supplies and Materials	633,960	-	633,960
<b>99999999999999999999999900 - Administration Total</b>	<b>1,800,715</b>	<b>-</b>	<b>1,800,715</b>
<b>1193000000 - FLEET Dayton Maintenance Shop Total</b>	<b>1,800,715</b>	<b>-</b>	<b>1,800,715</b>
<b>1195000000 - FLEET Mayfield Maintenance Shop</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	854,186	-	854,186
51 - Contractual Services	418,602	-	418,602
52 - Supplies and Materials	429,820	-	429,820
<b>99999999999999999999999900 - Administration Total</b>	<b>1,702,608</b>	<b>-</b>	<b>1,702,608</b>
<b>1195000000 - FLEET Mayfield Maintenance Shop Total</b>	<b>1,702,608</b>	<b>-</b>	<b>1,702,608</b>



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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>2021000000 - Public Safety</b>			
99999999999999999999999900 - Administration			
51 - Contractual Services	585,100	-	585,100
<b>99999999999999999999999900 - Administration Total</b>	<b>585,100</b>	<b>-</b>	<b>585,100</b>
<b>2021000000 - Public Safety Total</b>	<b>585,100</b>	<b>-</b>	<b>585,100</b>
<b>2022000000 - Records Management</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	715,599	-	715,599
51 - Contractual Services	264,520	-	264,520
52 - Supplies and Materials	100,000	-	100,000
<b>99999999999999999999999900 - Administration Total</b>	<b>1,080,119</b>	<b>-</b>	<b>1,080,119</b>
<b>2022000000 - Records Management Total</b>	<b>1,080,119</b>	<b>-</b>	<b>1,080,119</b>
<b>2023000000 - GIS</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,003,425	-	1,003,425
51 - Contractual Services	300,379	-	300,379
52 - Supplies and Materials	7,000	-	7,000
<b>99999999999999999999999900 - Administration Total</b>	<b>1,310,804</b>	<b>-</b>	<b>1,310,804</b>
<b>2023000000 - GIS Total</b>	<b>1,310,804</b>	<b>-</b>	<b>1,310,804</b>
<b>2030000000 - Copiers</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	138,320	-	138,320
51 - Contractual Services	739,550	-	739,550
52 - Supplies and Materials	780,000	-	780,000
<b>99999999999999999999999900 - Administration Total</b>	<b>1,657,870</b>	<b>-</b>	<b>1,657,870</b>
<b>2030000000 - Copiers Total</b>	<b>1,657,870</b>	<b>-</b>	<b>1,657,870</b>
<b>2031000000 - Server</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,962,340	-	1,962,340



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<b>Department</b>	<b>FY2025 Proposed</b>	<b>Approved Amendments</b>	<b>Enrolled FY2025 Approved</b>
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	838,742	-	838,742
51 - Contractual Services	2,080,830	-	2,080,830
52 - Supplies and Materials	141,781	-	141,781
54 - Debt Service	1,574,000	-	1,574,000
58 - Expense Other	17,024	-	17,024
<b>99999999999999999999999999999999 - Administration Total</b>	<b>4,652,377</b>	<b>-</b>	<b>4,652,377</b>
<b>2042000000 - Radio Maintenance Total</b>	<b>5,497,913</b>	<b>-</b>	<b>5,497,913</b>
<b>2043000000 - Telephone</b>			
9999999999700000000022000 - Telephone Services 2043			
50 - Personnel Costs	541,243	-	541,243
51 - Contractual Services	1,343,540	-	1,343,540
52 - Supplies and Materials	102,000	-	102,000
<b>9999999999700000000022000 - Telephone Services 2043 Total</b>	<b>1,986,783</b>	<b>-</b>	<b>1,986,783</b>
<b>2043000000 - Telephone Total</b>	<b>1,986,783</b>	<b>-</b>	<b>1,986,783</b>
<b>2060000000 - SAP Group</b>			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	1,889,923	-	1,889,923
51 - Contractual Services	1,468,049	-	1,468,049
52 - Supplies and Materials	31,000	-	31,000
<b>99999999999999999999999999999999 - Administration Total</b>	<b>3,388,972</b>	<b>-</b>	<b>3,388,972</b>
<b>2060000000 - SAP Group Total</b>	<b>3,388,972</b>	<b>-</b>	<b>3,388,972</b>
<b>2080000000 - Security</b>			
99999999999999999999999999999999 - Administration			
50 - Personnel Costs	661,572	-	661,572
51 - Contractual Services	1,791,850	-	1,791,850
<b>99999999999999999999999999999999 - Administration Total</b>	<b>2,453,422</b>	<b>-</b>	<b>2,453,422</b>
<b>2080000000 - Security Total</b>	<b>2,453,422</b>	<b>-</b>	<b>2,453,422</b>

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6030000000 - IS-Info Sys-Control Total	37,764,547	-	37,764,547
2000 - Technology & Communication Services Total	37,764,547	-	37,764,547
22 - Technology & Communications Total	37,764,547	-	37,764,547

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>23 - Risk Management Self-Insurance</b>			
<b>1200 - County Administration</b>			
6040010000 - IS-Risk-Admin			
<b>1210000000 - Office of Risk Management</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,520,117	-	1,520,117
51 - Contractual Services	189,538	-	189,538
52 - Supplies and Materials	139,650	-	139,650
58 - Expense Other	627,797	-	627,797
9999999999999999999999999900 - Administration Total	2,477,102	-	2,477,102
<b>1210000000 - Office of Risk Management Total</b>	<b>2,477,102</b>	<b>-</b>	<b>2,477,102</b>
<b>6040010000 - IS-Risk-Admin Total</b>	<b>2,477,102</b>	<b>-</b>	<b>2,477,102</b>
6040020000 - IS-Risk-Gen Liab			
<b>1210000000 - Office of Risk Management</b>			
9999999999700000000001800 - Risk Management General Liability (1703)			
51 - Contractual Services	1,269,250	-	1,269,250
9999999999700000000001800 - Risk Management General Liability (1703) Total	1,269,250	-	1,269,250
<b>1210000000 - Office of Risk Management Total</b>	<b>1,269,250</b>	<b>-</b>	<b>1,269,250</b>
<b>6040020000 - IS-Risk-Gen Liab Total</b>	<b>1,269,250</b>	<b>-</b>	<b>1,269,250</b>
6040030000 - IS-Risk-Veh Liab			
<b>1210000000 - Office of Risk Management</b>			
9999999999700000000001900 - Vehicle Liability (1705)			
51 - Contractual Services	1,703,900	-	1,703,900
9999999999700000000001900 - Vehicle Liability (1705) Total	1,703,900	-	1,703,900
<b>1210000000 - Office of Risk Management Total</b>	<b>1,703,900</b>	<b>-</b>	<b>1,703,900</b>
<b>6040030000 - IS-Risk-Veh Liab Total</b>	<b>1,703,900</b>	<b>-</b>	<b>1,703,900</b>
6040040000 - IS-Risk-Prop Liab			
<b>1210000000 - Office of Risk Management</b>			
9999999999700000000002000 - Property Liability (1707)			
51 - Contractual Services	2,376,875	-	2,376,875
9999999999700000000002000 - Property Liability (1707) Total	2,376,875	-	2,376,875
<b>1210000000 - Office of Risk Management Total</b>	<b>2,376,875</b>	<b>-</b>	<b>2,376,875</b>
<b>6040040000 - IS-Risk-Prop Liab Total</b>	<b>2,376,875</b>	<b>-</b>	<b>2,376,875</b>

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
6040050000 - IS-Risk-Env Liab			
1210000000 - Office of Risk Management			
99999999970000000002100 - Environmental Liability (1709)			
51 - Contractual Services	70,250	-	70,250
99999999970000000002100 - Environmental Liability (1709) Total	70,250	-	70,250
1210000000 - Office of Risk Management Total	70,250	-	70,250
6040050000 - IS-Risk-Env Liab Total	70,250	-	70,250
6040060000 - IS-Risk-Work Comp			
1210000000 - Office of Risk Management			
99999999970000000001700 - Risk Management Workmens Comp (1701)			
50 - Personnel Costs	500,000	-	500,000
51 - Contractual Services	5,033,078	-	5,033,078
52 - Supplies and Materials	171,500	-	171,500
99999999970000000001700 - Risk Management Workmens Comp (1701) Total	5,704,578	-	5,704,578
1210000000 - Office of Risk Management Total	5,704,578	-	5,704,578
6040060000 - IS-Risk-Work Comp Total	5,704,578	-	5,704,578
1200 - County Administration Total	13,601,955	-	13,601,955
23 - Risk Management Self-Insurance Total	13,601,955	-	13,601,955



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>24 - Employee Benefits Self-Ins</b>			
<b>1100 - County Administration</b>			
6050000000 - IS-Ben-Control			
<b>1170000000 - Office of Human Resources</b>			
99999999970000000000800 - Long Term Disability (3100)			
50 - Personnel Costs	65,000	-	65,000
51 - Contractual Services	708,000	-	708,000
<b>99999999970000000000800 - Long Term Disability (3100) Total</b>	<b>773,000</b>	-	<b>773,000</b>
99999999970000000000900 - Supplemental Life Insurance			
51 - Contractual Services	630,000	-	630,000
<b>99999999970000000000900 - Supplemental Life Insurance Total</b>	<b>630,000</b>	-	<b>630,000</b>
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	616,845	-	616,845
51 - Contractual Services	835,706	-	835,706
52 - Supplies and Materials	1,500	-	1,500
<b>99999999970000000001000 - Employee Benefits -FLEX (3200) Total</b>	<b>1,454,051</b>	-	<b>1,454,051</b>
99999999970000000001200 - County Health Insurance (3400)			
51 - Contractual Services	62,371,247	1,726,000	64,097,247
<b>99999999970000000001200 - County Health Insurance (3400) Total</b>	<b>62,371,247</b>	<b>1,726,000</b>	<b>64,097,247</b>
99999999970000000001300 - HCC Health Insurance ( 3401)			
51 - Contractual Services	11,252,372	-	11,252,372
<b>99999999970000000001300 - HCC Health Insurance ( 3401) Total</b>	<b>11,252,372</b>	-	<b>11,252,372</b>
99999999970000000001400 - Libraries Health Insurance (3402)			
51 - Contractual Services	3,611,292	-	3,611,292
<b>99999999970000000001400 - Libraries Health Insurance (3402) Total</b>	<b>3,611,292</b>	-	<b>3,611,292</b>
99999999970000000001500 - Economic DevHealth Insurance (3403)			
51 - Contractual Services	573,816	-	573,816
<b>99999999970000000001500 - Economic DevHealth Insurance (3403) Total</b>	<b>573,816</b>	-	<b>573,816</b>
999999999700000000048000 - Life Insurance			
51 - Contractual Services	864,000	-	864,000
<b>999999999700000000048000 - Life Insurance Total</b>	<b>864,000</b>	-	<b>864,000</b>
999999999700000000050000 - Soil Conservation Insurance			
51 - Contractual Services	136,358	-	136,358
<b>999999999700000000050000 - Soil Conservation Insurance Total</b>	<b>136,358</b>	-	<b>136,358</b>

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000110000 - Housing Commission			
51 - Contractual Services	291,715	-	291,715
99999999970000000110000 - Housing Commission Total	291,715	-	291,715
999999999999999999999900 - Administration			
50 - Personnel Costs	186,407	-	186,407
999999999999999999999900 - Administration Total	186,407	-	186,407
1170000000 - Office of Human Resources Total	82,144,258	1,726,000	83,870,258
6050000000 - IS-Ben-Control Total	82,144,258	1,726,000	83,870,258
1100 - County Administration Total	82,144,258	1,726,000	83,870,258

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>1300 - Finance</b>			
6050000000 - IS-Ben-Control			
<b>1312000000 - Bureau of Reporting</b>			
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	130,630	-	130,630
<b>99999999970000000001000 - Employee Benefits -FLEX (3200) Total</b>	<b>130,630</b>	<b>-</b>	<b>130,630</b>
<b>1312000000 - Bureau of Reporting Total</b>	<b>130,630</b>	<b>-</b>	<b>130,630</b>
<b>6050000000 - IS-Ben-Control Total</b>	<b>130,630</b>	<b>-</b>	<b>130,630</b>
<b>1300 - Finance Total</b>	<b>130,630</b>	<b>-</b>	<b>130,630</b>
<b>24 - Employee Benefits Self-Ins Total</b>	<b>82,274,888</b>	<b>1,726,000</b>	<b>84,000,888</b>

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	1,682,100	-	1,682,100
58 - Expense Other	155,000	-	155,000
<b>99999999999999999999999900 - Administration Total</b>	<b>9,516,224</b>	<b>-</b>	<b>9,516,224</b>
<b>3152000000 - Utilities - Maintenance Total</b>	<b>9,516,224</b>	<b>-</b>	<b>9,516,224</b>
<b>3154000000 - Utilities - Service</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,614,847	-	3,614,847
51 - Contractual Services	716,986	-	716,986
52 - Supplies and Materials	578,400	-	578,400
<b>99999999999999999999999900 - Administration Total</b>	<b>4,910,233</b>	<b>-</b>	<b>4,910,233</b>
<b>3154000000 - Utilities - Service Total</b>	<b>4,910,233</b>	<b>-</b>	<b>4,910,233</b>
<b>3155000000 - Utilities - Water Reclamation</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	7,204,903	-	7,204,903
51 - Contractual Services	11,684,293	-	11,684,293
52 - Supplies and Materials	3,047,000	-	3,047,000
54 - Debt Service	204,678	-	204,678
58 - Expense Other	767,408	-	767,408
<b>99999999999999999999999900 - Administration Total</b>	<b>22,908,282</b>	<b>-</b>	<b>22,908,282</b>
<b>3155000000 - Utilities - Water Reclamation Total</b>	<b>22,908,282</b>	<b>-</b>	<b>22,908,282</b>
<b>7010000000 - Water &amp; Sewer Op Total</b>	<b>89,112,551</b>	<b>-</b>	<b>89,112,551</b>
<b>3100 - Public Works Total</b>	<b>89,112,551</b>	<b>-</b>	<b>89,112,551</b>
<b>25 - Water &amp; Sewer Operating Total</b>	<b>89,112,551</b>	<b>-</b>	<b>89,112,551</b>

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>3100 - Public Works</b>			
7360000000 - Watershed Protection & Restoration Fund			
<b>3122000000 - Highways - Maintenance</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	326,082	-	326,082
51 - Contractual Services	1,941,846	-	1,941,846
52 - Supplies and Materials	25,000	-	25,000
58 - Expense Other	253,544	-	253,544
<b>99999999999999999999999900 - Administration Total</b>	<b>2,546,472</b>	<b>-</b>	<b>2,546,472</b>
<b>3122000000 - Highways - Maintenance Total</b>	<b>2,546,472</b>	<b>-</b>	<b>2,546,472</b>
<b>3142000000 - Env Stormwater Mgmt</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	998,096	-	998,096
51 - Contractual Services	1,898,250	-	1,898,250
54 - Debt Service	2,381,660	-	2,381,660
58 - Expense Other	4,208,492	-	4,208,492
69 - Operating Transfers	8,410,503	-	8,410,503
<b>99999999999999999999999900 - Administration Total</b>	<b>17,897,001</b>	<b>-</b>	<b>17,897,001</b>
<b>3142000000 - Env Stormwater Mgmt Total</b>	<b>17,897,001</b>	<b>-</b>	<b>17,897,001</b>
<b>7360000000 - Watershed Protection &amp; Restoration Fund Total</b>	<b>20,443,473</b>	<b>-</b>	<b>20,443,473</b>
<b>3100 - Public Works Total</b>	<b>20,443,473</b>	<b>-</b>	<b>20,443,473</b>



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>7800 - Soil Conservation District</b>			
7360000000 - Watershed Protection & Restoration Fund			
<b>7800000000 - Soil Conservation District</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	22,507	-	22,507
51 - Contractual Services	93,287	-	93,287
<b>99999999999999999999999900 - Administration Total</b>	<b>115,794</b>	<b>-</b>	<b>115,794</b>
<b>7800000000 - Soil Conservation District Total</b>	<b>115,794</b>	<b>-</b>	<b>115,794</b>
<b>7360000000 - Watershed Protection &amp; Restoration Fund Total</b>	<b>115,794</b>	<b>-</b>	<b>115,794</b>
<b>7800 - Soil Conservation District Total</b>	<b>115,794</b>	<b>-</b>	<b>115,794</b>
<b>27 - Watershed Protection &amp; Restoration Total</b>	<b>23,027,196</b>	<b>-</b>	<b>23,027,196</b>

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>29 - Shared Septic</b>			
<b>3100 - Public Works</b>			
7200000000 - Shared Septic			
<b>3153000000 - Utilities - Shared Septic System</b>			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
51 - Contractual Services	181,510	-	181,510
52 - Supplies and Materials	52,000	-	52,000
54 - Debt Service	1,235,962	-	1,235,962
58 - Expense Other	27,000	-	27,000
<b>99999999970000000017400 - Shared Septic - Ashleigh Knolls Total</b>	<b>1,496,472</b>	<b>-</b>	<b>1,496,472</b>
99999999970000000017500 - Shared Septic - Lyndonbrooks			
51 - Contractual Services	12,250	-	12,250
52 - Supplies and Materials	6,600	-	6,600
58 - Expense Other	3,500	-	3,500
<b>99999999970000000017500 - Shared Septic - Lyndonbrooks Total</b>	<b>22,350</b>	<b>-</b>	<b>22,350</b>
99999999970000000017600 - Shared Septic - Brantwood			
51 - Contractual Services	4,775	-	4,775
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	1,000	-	1,000
<b>99999999970000000017600 - Shared Septic - Brantwood Total</b>	<b>6,775</b>	<b>-</b>	<b>6,775</b>
99999999970000000017700 - Shared Septic - Friendship Lakes			
51 - Contractual Services	3,035	-	3,035
52 - Supplies and Materials	500	-	500
58 - Expense Other	2,740	-	2,740
<b>99999999970000000017700 - Shared Septic - Friendship Lakes Total</b>	<b>6,275</b>	<b>-</b>	<b>6,275</b>
99999999970000000017800 - Shared Septic - Riggs Meadows			
51 - Contractual Services	2,000	-	2,000
52 - Supplies and Materials	1,200	-	1,200
58 - Expense Other	3,500	-	3,500
<b>99999999970000000017800 - Shared Septic - Riggs Meadows Total</b>	<b>6,700</b>	<b>-</b>	<b>6,700</b>
99999999970000000017900 - Shared Septic - Maple Ridge			
51 - Contractual Services	4,050	-	4,050
52 - Supplies and Materials	1,525	-	1,525
58 - Expense Other	1,000	-	1,000

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>99999999970000000017900 - Shared Septic - Maple Ridge Total</b>	<b>6,575</b>	-	<b>6,575</b>
99999999970000000018000 - Shared Septic - Pindell Woods			
51 - Contractual Services	2,000	-	2,000
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	1,000	-	1,000
<b>99999999970000000018000 - Shared Septic - Pindell Woods Total</b>	<b>4,000</b>	-	<b>4,000</b>
99999999970000000018100 - Shared Septic - Paddocks East			
51 - Contractual Services	5,150	-	5,150
52 - Supplies and Materials	2,150	-	2,150
58 - Expense Other	3,500	-	3,500
<b>99999999970000000018100 - Shared Septic - Paddocks East Total</b>	<b>10,800</b>	-	<b>10,800</b>
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
51 - Contractual Services	4,500	-	4,500
52 - Supplies and Materials	1,550	-	1,550
58 - Expense Other	3,500	-	3,500
<b>99999999970000000018200 - Shared Septic - Tridelphia Crossing Total</b>	<b>9,550</b>	-	<b>9,550</b>
99999999970000000018300 - Shared Septic - Owings Lot 3			
51 - Contractual Services	3,400	-	3,400
52 - Supplies and Materials	2,550	-	2,550
58 - Expense Other	1,000	-	1,000
<b>99999999970000000018300 - Shared Septic - Owings Lot 3 Total</b>	<b>6,950</b>	-	<b>6,950</b>
99999999970000000024100 - Shared Septic - Sheppard Manor			
51 - Contractual Services	111,025	-	111,025
52 - Supplies and Materials	10,800	-	10,800
58 - Expense Other	6,200	-	6,200
<b>99999999970000000024100 - Shared Septic - Sheppard Manor Total</b>	<b>128,025</b>	-	<b>128,025</b>
99999999970000000024200 - Shared Septic - Walnut Grove			
51 - Contractual Services	185,200	-	185,200
52 - Supplies and Materials	28,700	-	28,700
58 - Expense Other	20,000	-	20,000



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>99999999970000000024200 - Shared Septic - Walnut Grove Total</b>	<b>233,900</b>	-	<b>233,900</b>
99999999970000000026100 - Shared Septic - Fulton Ridge			
51 - Contractual Services	3,650	-	3,650
52 - Supplies and Materials	1,600	-	1,600
58 - Expense Other	2,500	-	2,500
<b>99999999970000000026100 - Shared Septic - Fulton Ridge Total</b>	<b>7,750</b>	-	<b>7,750</b>
99999999970000000044000 - Shared Septic - Neshwalt Property			
51 - Contractual Services	1,600	-	1,600
52 - Supplies and Materials	1,350	-	1,350
58 - Expense Other	3,500	-	3,500
<b>99999999970000000044000 - Shared Septic - Neshwalt Property Total</b>	<b>6,450</b>	-	<b>6,450</b>
99999999970000000044100 - Shared Septic - Hopkins Choice			
51 - Contractual Services	5,075	-	5,075
52 - Supplies and Materials	6,700	-	6,700
58 - Expense Other	3,150	-	3,150
<b>99999999970000000044100 - Shared Septic - Hopkins Choice Total</b>	<b>14,925</b>	-	<b>14,925</b>
99999999970000000046000 - Shared Septic - Maplewood Farms			
51 - Contractual Services	1,975	-	1,975
52 - Supplies and Materials	1,450	-	1,450
58 - Expense Other	3,500	-	3,500
<b>99999999970000000046000 - Shared Septic - Maplewood Farms Total</b>	<b>6,925</b>	-	<b>6,925</b>
99999999970000000046100 - Shared Septic - Riverwood Farms			
51 - Contractual Services	78,420	-	78,420
52 - Supplies and Materials	17,600	-	17,600
58 - Expense Other	10,000	-	10,000
69 - Operating Transfers	1,980	-	1,980
<b>99999999970000000046100 - Shared Septic - Riverwood Farms Total</b>	<b>108,000</b>	-	<b>108,000</b>
99999999970000000046200 - Shared Septic - Willowpond			
51 - Contractual Services	2,600	-	2,600
52 - Supplies and Materials	300	-	300

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
58 - Expense Other	3,500	-	3,500
<b>99999999970000000046200 - Shared Septic - Willowpond Total</b>	<b>6,400</b>	<b>-</b>	<b>6,400</b>
99999999970000000070200 - Shared Septic - Willow Ridge			
51 - Contractual Services	1,800	-	1,800
52 - Supplies and Materials	300	-	300
58 - Expense Other	3,100	-	3,100
<b>99999999970000000070200 - Shared Septic - Willow Ridge Total</b>	<b>5,200</b>	<b>-</b>	<b>5,200</b>
99999999970000000072000 - Shared Septic - Owings Lot 5			
51 - Contractual Services	3,050	-	3,050
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000072000 - Shared Septic - Owings Lot 5 Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
99999999970000000076000 - Edgewood Farms			
51 - Contractual Services	3,050	-	3,050
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000076000 - Edgewood Farms Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
99999999970000000078000 - Shared Septic - Walnut Creek			
51 - Contractual Services	311,510	-	311,510
52 - Supplies and Materials	26,000	-	26,000
58 - Expense Other	35,000	-	35,000
<b>99999999970000000078000 - Shared Septic - Walnut Creek Total</b>	<b>372,510</b>	<b>-</b>	<b>372,510</b>
99999999970000000090100 - Regan Property			
51 - Contractual Services	3,050	-	3,050

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000090100 - Regan Property Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
99999999970000000172100 - Belvedere Estates			
51 - Contractual Services	3,050	-	3,050
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000172100 - Belvedere Estates Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
99999999970000000216000 - Shared Septic - Willowshire			
51 - Contractual Services	3,050	-	3,050
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000216000 - Shared Septic - Willowshire Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
99999999970000000220000 - Shared Septic - Kings Forest			
51 - Contractual Services	3,050	-	3,050
52 - Supplies and Materials	1,000	-	1,000
58 - Expense Other	3,500	-	3,500
<b>99999999970000000220000 - Shared Septic - Kings Forest Total</b>	<b>7,550</b>	<b>-</b>	<b>7,550</b>
<b>3153000000 - Utilities - Shared Septic System Total</b>	<b>2,511,832</b>	<b>-</b>	<b>2,511,832</b>
<b>7200000000 - Shared Septic Total</b>	<b>2,511,832</b>	<b>-</b>	<b>2,511,832</b>
7200090000 - Shared Septic-Capital Reserve			
<b>3153000000 - Utilities - Shared Septic System</b>			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	11,990	-	11,990
<b>99999999970000000017400 - Shared Septic - Ashleigh Knolls Total</b>	<b>11,990</b>	<b>-</b>	<b>11,990</b>
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,210	-	1,210
<b>99999999970000000017500 - Shared Septic - Lyndonbrooks Total</b>	<b>1,210</b>	<b>-</b>	<b>1,210</b>
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	770	-	770
<b>99999999970000000017600 - Shared Septic - Brantwood Total</b>	<b>770</b>	<b>-</b>	<b>770</b>
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	550	-	550
<b>99999999970000000017700 - Shared Septic - Friendship Lakes Total</b>	<b>550</b>	<b>-</b>	<b>550</b>



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	550	-	550
<b>99999999970000000017800 - Shared Septic - Riggs Meadows Total</b>	<b>550</b>	<b>-</b>	<b>550</b>
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	770	-	770
<b>99999999970000000017900 - Shared Septic - Maple Ridge Total</b>	<b>770</b>	<b>-</b>	<b>770</b>
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	220	-	220
<b>99999999970000000018000 - Shared Septic - Pindell Woods Total</b>	<b>220</b>	<b>-</b>	<b>220</b>
99999999970000000018100 - Shared Septic - Paddocks East			
69 - Operating Transfers	880	-	880
<b>99999999970000000018100 - Shared Septic - Paddocks East Total</b>	<b>880</b>	<b>-</b>	<b>880</b>
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	880	-	880
<b>99999999970000000018200 - Shared Septic - Tridelphia Crossing Total</b>	<b>880</b>	<b>-</b>	<b>880</b>
99999999970000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	770	-	770
<b>99999999970000000018300 - Shared Septic - Owings Lot 3 Total</b>	<b>770</b>	<b>-</b>	<b>770</b>
99999999970000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,210	-	1,210
<b>99999999970000000024100 - Shared Septic - Sheppard Manor Total</b>	<b>1,210</b>	<b>-</b>	<b>1,210</b>
99999999970000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	9,570	-	9,570
<b>99999999970000000024200 - Shared Septic - Walnut Grove Total</b>	<b>9,570</b>	<b>-</b>	<b>9,570</b>
99999999970000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	440	-	440
<b>99999999970000000026100 - Shared Septic - Fulton Ridge Total</b>	<b>440</b>	<b>-</b>	<b>440</b>



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	440	-	440
<b>99999999970000000044000 - Shared Septic - Neshwalt Property Total</b>	<b>440</b>	<b>-</b>	<b>440</b>
99999999970000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,760	-	1,760
<b>99999999970000000044100 - Shared Septic - Hopkins Choice Total</b>	<b>1,760</b>	<b>-</b>	<b>1,760</b>
99999999970000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	770	-	770
<b>99999999970000000046000 - Shared Septic - Maplewood Farms Total</b>	<b>770</b>	<b>-</b>	<b>770</b>
99999999970000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	330	-	330
<b>99999999970000000046200 - Shared Septic - Willowpond Total</b>	<b>330</b>	<b>-</b>	<b>330</b>
99999999970000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	550	-	550
<b>99999999970000000070200 - Shared Septic - Willow Ridge Total</b>	<b>550</b>	<b>-</b>	<b>550</b>
99999999970000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	770	-	770
<b>99999999970000000072000 - Shared Septic - Owings Lot 5 Total</b>	<b>770</b>	<b>-</b>	<b>770</b>
99999999970000000076000 - Edgewood Farms			
69 - Operating Transfers	880	-	880
<b>99999999970000000076000 - Edgewood Farms Total</b>	<b>880</b>	<b>-</b>	<b>880</b>
99999999970000000078000 - Shared Septic - Walnut Creek			
69 - Operating Transfers	16,390	-	16,390
<b>99999999970000000078000 - Shared Septic - Walnut Creek Total</b>	<b>16,390</b>	<b>-</b>	<b>16,390</b>
99999999970000000090100 - Regan Property			
69 - Operating Transfers	660	-	660
<b>99999999970000000090100 - Regan Property Total</b>	<b>660</b>	<b>-</b>	<b>660</b>

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000172100 - Belvedere Estates			
69 - Operating Transfers	440	-	440
<b>99999999970000000172100 - Belvedere Estates Total</b>	<b>440</b>	<b>-</b>	<b>440</b>
99999999970000000216000 - Shared Septic - Willowshire			
69 - Operating Transfers	550	-	550
<b>99999999970000000216000 - Shared Septic - Willowshire Total</b>	<b>550</b>	<b>-</b>	<b>550</b>
99999999970000000220000 - Shared Septic - Kings Forest			
69 - Operating Transfers	660	-	660
<b>99999999970000000220000 - Shared Septic - Kings Forest Total</b>	<b>660</b>	<b>-</b>	<b>660</b>
<b>3153000000 - Utilities - Shared Septic System Total</b>	<b>54,010</b>	<b>-</b>	<b>54,010</b>
<b>7200090000 - Shared Septic-Capital Reserve Total</b>	<b>54,010</b>	<b>-</b>	<b>54,010</b>
7200091000 - Shared Septic-Risk Pool Reserve			
<b>3153000000 - Utilities - Shared Septic System</b>			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	10,900	-	10,900
<b>99999999970000000017400 - Shared Septic - Ashleigh Knolls Total</b>	<b>10,900</b>	<b>-</b>	<b>10,900</b>
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,100	-	1,100
<b>99999999970000000017500 - Shared Septic - Lyndonbrooks Total</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	700	-	700
<b>99999999970000000017600 - Shared Septic - Brantwood Total</b>	<b>700</b>	<b>-</b>	<b>700</b>
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	500	-	500
<b>99999999970000000017700 - Shared Septic - Friendship Lakes Total</b>	<b>500</b>	<b>-</b>	<b>500</b>
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	400	-	400
<b>99999999970000000017800 - Shared Septic - Riggs Meadows Total</b>	<b>400</b>	<b>-</b>	<b>400</b>

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	700	-	700
<b>99999999970000000017900 - Shared Septic - Maple Ridge Total</b>	<b>700</b>	<b>-</b>	<b>700</b>
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	200	-	200
<b>99999999970000000018000 - Shared Septic - Pindell Woods Total</b>	<b>200</b>	<b>-</b>	<b>200</b>
99999999970000000018100 - Shared Septic - Paddocks East			
69 - Operating Transfers	800	-	800
<b>99999999970000000018100 - Shared Septic - Paddocks East Total</b>	<b>800</b>	<b>-</b>	<b>800</b>
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	800	-	800
<b>99999999970000000018200 - Shared Septic - Tridelphia Crossing Total</b>	<b>800</b>	<b>-</b>	<b>800</b>
99999999970000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	700	-	700
<b>99999999970000000018300 - Shared Septic - Owings Lot 3 Total</b>	<b>700</b>	<b>-</b>	<b>700</b>
99999999970000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,100	-	1,100
<b>99999999970000000024100 - Shared Septic - Sheppard Manor Total</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>
99999999970000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	8,700	-	8,700
<b>99999999970000000024200 - Shared Septic - Walnut Grove Total</b>	<b>8,700</b>	<b>-</b>	<b>8,700</b>
99999999970000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	400	-	400
<b>99999999970000000026100 - Shared Septic - Fulton Ridge Total</b>	<b>400</b>	<b>-</b>	<b>400</b>
99999999970000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	400	-	400
<b>99999999970000000044000 - Shared Septic - Neshwalt Property Total</b>	<b>400</b>	<b>-</b>	<b>400</b>



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,600	-	1,600
<b>99999999970000000044100 - Shared Septic - Hopkins Choice Total</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>
99999999970000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	700	-	700
<b>99999999970000000046000 - Shared Septic - Maplewood Farms Total</b>	<b>700</b>	<b>-</b>	<b>700</b>
99999999970000000046100 - Shared Septic - Riverwood Farms			
69 - Operating Transfers	1,800	-	1,800
<b>99999999970000000046100 - Shared Septic - Riverwood Farms Total</b>	<b>1,800</b>	<b>-</b>	<b>1,800</b>
99999999970000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	300	-	300
<b>99999999970000000046200 - Shared Septic - Willowpond Total</b>	<b>300</b>	<b>-</b>	<b>300</b>
99999999970000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	500	-	500
<b>99999999970000000070200 - Shared Septic - Willow Ridge Total</b>	<b>500</b>	<b>-</b>	<b>500</b>
99999999970000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	700	-	700
<b>99999999970000000072000 - Shared Septic - Owings Lot 5 Total</b>	<b>700</b>	<b>-</b>	<b>700</b>
99999999970000000076000 - Edgewood Farms			
69 - Operating Transfers	800	-	800
<b>99999999970000000076000 - Edgewood Farms Total</b>	<b>800</b>	<b>-</b>	<b>800</b>
99999999970000000078000 - Shared Septic - Walnut Creek			
69 - Operating Transfers	14,900	-	14,900
<b>99999999970000000078000 - Shared Septic - Walnut Creek Total</b>	<b>14,900</b>	<b>-</b>	<b>14,900</b>
99999999970000000090100 - Regan Property			
69 - Operating Transfers	600	-	600
<b>99999999970000000090100 - Regan Property Total</b>	<b>600</b>	<b>-</b>	<b>600</b>



Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
99999999970000000172100 - Belvedere Estates			
69 - Operating Transfers	400	-	400
99999999970000000172100 - Belvedere Estates Total	400	-	400
3153000000 - Utilities - Shared Septic System Total	49,700	-	49,700
7200091000 - Shared Septic-Risk Pool Reserve Total	49,700	-	49,700
3100 - Public Works Total	2,615,542	-	2,615,542
29 - Shared Septic Total	2,615,542	-	2,615,542

Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>30 - County Government BBI</b>			
<b>2000 - Technology &amp; Communication Services</b>			
7410000000 - County Government BBI			
<b>2070000000 - Broadband</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	238,502	-	238,502
51 - Contractual Services	483,570	-	483,570
52 - Supplies and Materials	80,960	-	80,960
54 - Debt Service	96,930	-	96,930
99999999999999999999999900 - Administration Total	899,962	-	899,962
<b>2070000000 - Broadband Total</b>	<b>899,962</b>	<b>-</b>	<b>899,962</b>
<b>7410000000 - County Government BBI Total</b>	<b>899,962</b>	<b>-</b>	<b>899,962</b>
<b>2000 - Technology &amp; Communication Services Total</b>	<b>899,962</b>	<b>-</b>	<b>899,962</b>
<b>30 - County Government BBI Total</b>	<b>899,962</b>	<b>-</b>	<b>899,962</b>

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Department	FY2025 Proposed	Approved Amendments	Enrolled FY2025 Approved
<b>33 - Disposable Plastics Reduction</b>			
<b>1100 - County Administration</b>			
2180000000 - Disposable Plastics Reduction Fund			
<b>1120000000 - Community Sustainability</b>			
99999999999999999999999900 - Administration			
50 - Personnel Costs	174,486	-	174,486
51 - Contractual Services	850,000	-	850,000
52 - Supplies and Materials	10,000	-	10,000
99999999999999999999999900 - Administration Total	1,034,486	-	1,034,486
<b>1120000000 - Community Sustainability Total</b>	<b>1,034,486</b>	<b>-</b>	<b>1,034,486</b>
<b>2180000000 - Disposable Plastics Reduction Fund Total</b>	<b>1,034,486</b>	<b>-</b>	<b>1,034,486</b>
<b>1100 - County Administration Total</b>	<b>1,034,486</b>	<b>-</b>	<b>1,034,486</b>

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## 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
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>20,748,472</b>	<b>22,381,336</b>	<b>27,837,884</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>20,860,079</b>	<b>22,381,336</b>	<b>27,837,884</b>
<b>Fund Balance</b>			
Beginning Balance	(2,333,036)	(2,444,643)	(2,444,643)
Net Change Current Year	(111,607)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>(2,444,643)</b>	<b>(2,444,643)</b>	<b>(2,444,643)</b>

## 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
<b>Revenues</b>			
Developer Contributions - Mitigation	406,858	125,000	125,000
Other	67,375	37,000	40,000
Appropriation From Fund Balance	0	0	578,970
<b>Total Revenues</b>	<b>474,233</b>	<b>162,000</b>	<b>743,970</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>487,517</b>	<b>707,028</b>	<b>743,970</b>
<b>Fund Balance</b>			
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)
<b>Fund Balance Ending - Unrestricted</b>	<b>1,787,854</b>	<b>1,242,826</b>	<b>663,856</b>



## 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
<b>Revenues</b>			
Transfer from General Fund	1,461,832	2,425,000	2,455,000
Capital Related Debt Issued	276,322	330,000	350,000
<b>Total Revenues</b>	<b>1,738,154</b>	<b>2,755,000</b>	<b>2,805,000</b>
<b>Expenses</b>			
Contractual Services	577,005	510,000	605,000
Debt Service	1,161,149	2,245,000	2,200,000
<b>Total Expenses</b>	<b>1,738,154</b>	<b>2,755,000</b>	<b>2,805,000</b>
<b>Fund Balance</b>			
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Governmental Funds

### Community Renewal Program Fund/Rehabilitation Loan

#### Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 15% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Transfer Tax	6,298,781	4,687,500	5,400,000
Miscellaneous/MIHU Fee-In-Lieu	3,542,820	2,500,000	2,500,000
Installment Interest on Community Loans	83,348	0	0
Other	54,697	0	0
Appropriation From Fund Balance	0	0	8,945,755
<b>Total Revenues</b>	<b>9,979,646</b>	<b>7,187,500</b>	<b>16,845,755</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>10,770,779</b>	<b>26,499,249</b>	<b>16,845,755</b>
<b>Fund Balance</b>			
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)
<b>Fund Balance</b>	<b>42,903,762</b>	<b>23,592,013</b>	<b>14,646,258</b>

Governmental Funds

Housing Opportunities Trust Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Transfer From Other Funds	5,000,000	0	10,000,000
Total Revenues	5,000,000	0	10,000,000
Expenses			
Contractual Services	0	5,000,000	10,000,000
Total Expenses	0	5,000,000	10,000,000
Fund Balance			
Beginning Balance	0	5,000,000	0
Net Change Current Year	5,000,000	(5,000,000)	0
Fund Balance Ending - Unrestricted	5,000,000	0	0



## Governmental Funds

### Agricultural Preservation and Promotion Fund

#### Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 20% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Transfer Tax	8,398,374	6,250,000	7,200,000
Treasury Strip Income	0	10,287,000	557,000
Other	1,597,920	250,000	250,000
Appropriation From Fund Balance	0	0	1,880,453
<b>Total Revenues</b>	<b>9,996,294</b>	<b>16,787,000</b>	<b>9,887,453</b>
<b>Expenses</b>			
Personnel Costs	260,008	308,238	1,014,661
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
<b>Total Expenses</b>	<b>9,051,087</b>	<b>18,997,749</b>	<b>9,887,453</b>
<b>Fund Balance</b>			
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	(1,880,453)
Restricted	(17,171,886)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>21,845,269</b>	<b>19,634,520</b>	<b>17,754,067</b>



## Governmental Funds

### Fire & Rescue Tax

#### Description

The fire tax provides funding for the operation of the Department of Fire & Rescue Service and support for the eleven volunteer organizations. The Fire Tax is 20.60 cents for real property and 51.50 cents for personal property.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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	9,607,618
<b>Total Revenues</b>	<b>165,106,343</b>	<b>166,376,000</b>	<b>162,793,618</b>
<b>Expenses</b>			
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	9,626,812
Capital Outlay	6,574,221	4,796,851	12,215,120
Expense Other	11,399,939	10,026,471	10,517,718
Operating Transfers	3,662,248	6,561,728	1,761,466
Contingencies	0	0	2,500,000
<b>Total Expenses</b>	<b>132,887,460</b>	<b>141,527,077</b>	<b>162,793,618</b>
<b>Fund Balance</b>			
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	(9,607,618)
<b>Fund Balance Ending - Unrestricted</b>	<b>109,786,094</b>	<b>134,635,017</b>	<b>125,027,399</b>

## Governmental Funds

### Speed Enforcement Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Speed Camera Fines	1,059,975	939,803	1,709,132
Other	22,035	11,132	15,000
<b>Total Revenues</b>	<b>1,082,010</b>	<b>950,935</b>	<b>1,724,132</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>1,144,618</b>	<b>1,272,545</b>	<b>1,724,132</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>573,299</b>	<b>251,689</b>	<b>520,046</b>

## Governmental Funds

### School Bus Camera Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Citations	2,240,484	1,969,390	3,299,760
<b>Total Revenues</b>	<b>2,240,484</b>	<b>1,969,390</b>	<b>3,299,760</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>2,005,146</b>	<b>1,430,772</b>	<b>3,299,760</b>
<b>Fund Balance</b>			
Beginning Balance	243,382	478,720	1,017,338
Net Change Current Year	235,338	538,618	0
<b>Fund Balance Ending - Unrestricted</b>	<b>478,720</b>	<b>1,017,338</b>	<b>1,017,338</b>



## Governmental Funds

### TIF District Fund: Annapolis Junction

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>1,176,364</b>	<b>1,531,959</b>	<b>1,501,921</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>1,191,692</b>	<b>1,211,365</b>	<b>1,501,921</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>1,982,136</b>	<b>2,302,730</b>	<b>2,443,121</b>



Governmental Funds

Savage Special Tax District Fund

Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
Revenues			
Special Tax	72,750	0	0
Total Revenues	72,750	0	0
Expenses			
Operating Transfers	0	214,536	0
Total Expenses	0	214,536	0
Fund Balance			
Beginning Balance	141,786	214,536	0
Net Change Current Year	72,750	(214,536)	0
Fund Balance Ending - Unrestricted	214,536	0	0

## Governmental Funds

### TIF District Fund: Downtown Columbia

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Incremental Property Tax	4,216,235	3,355,976	4,795,353
Other	227,523	100,000	100,000
<b>Total Revenues</b>	<b>4,443,758</b>	<b>3,455,976</b>	<b>4,895,353</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>2,266,273</b>	<b>2,668,220</b>	<b>4,895,353</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>14,596,691</b>	<b>15,384,447</b>	<b>17,647,980</b>

## Governmental Funds

### Program Revenue Fund

#### Description

Programs included in this fund are supported by the revenues collected for the services provided. Accounts have been established for use by various county agencies.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Program Revenue	4,578,963	3,942,824	11,455,585
<b>Total Revenues</b>	<b>4,578,963</b>	<b>3,942,824</b>	<b>11,455,585</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>3,981,274</b>	<b>5,074,006</b>	<b>11,455,585</b>
<b>Fund Balance</b>			
Beginning Balance	4,420,023	5,017,712	3,886,530
Net Change Current Year	597,689	(1,131,182)	0
<b>Fund Balance Ending - Unrestricted</b>	<b>5,017,712</b>	<b>3,886,530</b>	<b>3,886,530</b>

## Governmental Funds

### Disposable Plastics Reduction Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Disposable Bag Fee	645,014	648,000	640,000
Fines & Forfeitures	2,947	2,000	2,000
Other Revenue	33,358	0	0
Appropriation From Fund Balance	0	0	514,235
<b>Total Revenues</b>	<b>681,319</b>	<b>650,000</b>	<b>1,156,235</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>762,828</b>	<b>870,599</b>	<b>1,156,235</b>
<b>Fund Balance</b>			
Beginning Balance	853,313	771,804	551,205
Net Change Current Year	(81,509)	(220,599)	0
Appropriation from Fund Balance	0	0	(514,235)
<b>Fund Balance Ending - Unrestricted</b>	<b>771,804</b>	<b>551,205</b>	<b>36,970</b>



## Governmental Funds

### Trust And Agency Multifarious Fund

#### Description

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

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

## Governmental Funds

### Environmental Services Fund

#### Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations. The FY25 budget includes a proposed fee increase to better recover costs.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
Appropriation From Fund Balance	0	0	84,169
<b>Total Revenues</b>	<b>35,629,991</b>	<b>37,223,435</b>	<b>40,472,162</b>
<b>Expenses</b>			
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	3,273,162
Operating Transfers	1,152,317	1,203,400	1,452,740
<b>Total Expenses</b>	<b>34,818,075</b>	<b>36,235,509</b>	<b>40,472,162</b>
<b>Fund Balance</b>			
Beginning Balance	21,006,175	21,818,091	22,806,017
Net Change Current Year	811,916	987,926	0
Appropriation from Fund Balance	0	0	(84,169)
<b>Fund Balance Ending - Unrestricted</b>	<b>21,818,091</b>	<b>22,806,017</b>	<b>22,721,848</b>

## Governmental Funds

### Opioid Abatement Fund

#### Description

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

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

## Governmental Funds

### Community Reinvestment and Repair Fund

#### Description

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

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



## Proprietary Funds

### Water and Sewer Operating Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>64,773,887</b>	<b>70,246,824</b>	<b>89,112,551</b>
<b>Expenses</b>			
Personnel Costs	15,910,719	17,220,922	20,155,741
Contractual Services	20,478,047	18,968,191	21,877,683
Supplies and Materials	34,671,220	36,041,148	37,652,100
Capital Outlay	276,951	0	10,000
Debt Service	43,032	199,688	204,678
Expense Other	7,873,112	7,674,463	9,212,349
<b>Total Expenses</b>	<b>79,253,081</b>	<b>80,104,412</b>	<b>89,112,551</b>
<b>Net Position</b>			
Beginning Position	30,864,185	16,384,991	6,527,403
Net Change Current Year	(14,479,194)	(9,857,588)	0
Appropriation from Fund Balance	0	0	(12,274,555)
<b>Net Position Ending - Unrestricted</b>	<b>16,384,991</b>	<b>6,527,403</b>	<b>(5,747,152)</b>

## Proprietary Funds

### Shared Septic Systems

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>1,280,687</b>	<b>1,301,208</b>	<b>2,615,542</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>759,831</b>	<b>1,202,530</b>	<b>2,615,542</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>2,628,260</b>	<b>2,726,938</b>	<b>2,029,604</b>

## Proprietary Funds

### Water and Sewer Special Benefits Charges and Capital Projects Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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	10,175,698
<b>Total Revenues</b>	<b>56,548,317</b>	<b>48,885,000</b>	<b>59,995,698</b>
<b>Expenses</b>			
Capital Outlay	44,673,946	38,000,000	45,811,518
Debt Service	14,550,284	13,875,481	14,184,180
Expense Other	234,522	0	0
<b>Total Expenses</b>	<b>59,458,752</b>	<b>51,875,481</b>	<b>59,995,698</b>
<b>Net Position</b>			
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	(10,175,698)
Restricted	(424,175,572)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>114,179,596</b>	<b>111,189,115</b>	<b>101,013,417</b>



## Proprietary Funds

### Watershed Protection and Restoration Fund

#### Description

This fund is designed to provide a sustainable dedicated revenue source for the purpose of maintenance, operations and improvement of local stormwater management systems. The money in this fund comes from an annual stormwater remediation fee. The fund is self-sustaining and does not depend upon general tax dollars. The FY25 budget includes a proposed fee increase to better recover costs, align with other Counties, and provide continued support to existing and projected financing of stormwater capital projects.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Stormwater Remediation Fees	10,085,119	10,251,325	22,895,713
Other	14,189,180	3,700	131,483
<b>Total Revenues</b>	<b>24,274,299</b>	<b>10,255,025</b>	<b>23,027,196</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>7,969,407</b>	<b>16,144,850</b>	<b>23,027,196</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>21,918,683</b>	<b>16,028,858</b>	<b>19,932,273</b>



## Proprietary Funds

### Recreation Special Facilities Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Fees & Charges	780,172	706,380	302,500
Other	633	3,000	0
<b>Total Revenues</b>	<b>780,805</b>	<b>709,380</b>	<b>302,500</b>
<b>Expenses</b>			
Capital Outlay	0	0	100,000
Debt Service	49,659	0	0
Expense Other	144,721	0	202,500
<b>Total Expenses</b>	<b>194,380</b>	<b>0</b>	<b>302,500</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>(3,060,909)</b>	<b>(2,351,529)</b>	<b>(2,149,029)</b>

## Proprietary Funds

### County Government Broadband Initiative Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Chargebacks	750,000	750,000	800,000
Other	17,789	0	0
Appropriation From Fund Balance	0	0	99,962
<b>Total Revenues</b>	<b>767,789</b>	<b>750,000</b>	<b>899,962</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>1,317,599</b>	<b>725,872</b>	<b>899,962</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>305,639</b>	<b>329,767</b>	<b>229,805</b>

## Proprietary Funds

### Non-County Government Broadband Initiative Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Fees & Charges	1,527,639	1,595,329	1,184,029
Other	155,678	0	0
Appropriation From Fund Balance	0	0	114,160
<b>Total Revenues</b>	<b>1,683,317</b>	<b>1,595,329</b>	<b>1,298,189</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>842,253</b>	<b>1,008,946</b>	<b>1,298,189</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>5,056,804</b>	<b>5,643,187</b>	<b>5,529,027</b>



## Proprietary Funds

### Private Sector Broadband Initiative Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
Fees & Charges	503,748	491,964	592,764
Other	27,281	0	0
<b>Total Revenues</b>	<b>531,029</b>	<b>491,964</b>	<b>592,764</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>242,039</b>	<b>304,237</b>	<b>592,764</b>
<b>Net Position</b>			
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
<b>Net Position Ending - Unrestricted</b>	<b>1,114,837</b>	<b>1,302,564</b>	<b>1,344,488</b>



## Proprietary Funds

### Fleet Operations Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>22,533,147</b>	<b>29,297,442</b>	<b>35,224,536</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>21,416,247</b>	<b>28,164,848</b>	<b>35,224,536</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>2,250,296</b>	<b>3,382,890</b>	<b>305,915</b>

## Proprietary Funds

### Technology & Communications Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>28,974,596</b>	<b>31,766,462</b>	<b>37,764,547</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>30,924,414</b>	<b>35,244,907</b>	<b>37,764,547</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>921,285</b>	<b>(2,557,160)</b>	<b>(2,331,278)</b>

## Proprietary Funds

### Risk Management Fund

#### Description

This fund combines county government risk management activities including: Workers' Compensation, General, Auto, Property, and Environmental Liability and Risk Management Administration. The County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Community College, Economic Development Authority and Housing Commission participate in the Risk Management Fund.

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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
<b>Total Revenues</b>	<b>11,222,761</b>	<b>11,180,419</b>	<b>13,601,955</b>
<b>Expenses</b>			
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
<b>Total Expenses</b>	<b>11,877,716</b>	<b>13,114,127</b>	<b>13,601,955</b>
<b>Fund Balance</b>			
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
<b>Fund Balance Ending - Unrestricted</b>	<b>5,275,948</b>	<b>3,342,240</b>	<b>1,585,778</b>



## Proprietary Funds

### Employee Benefits Fund

#### Description

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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Budget
<b>Revenues</b>			
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	5,902,842
<b>Total Revenues</b>	<b>60,509,514</b>	<b>73,882,055</b>	<b>84,000,888</b>
<b>Expenses</b>			
Personnel Costs	649,786	712,559	998,882
Contractual Services	66,508,051	76,047,304	83,000,506
Supplies and Materials	722	1,500	1,500
<b>Total Expenses</b>	<b>67,158,559</b>	<b>76,761,363</b>	<b>84,000,888</b>
<b>Fund Balance</b>			
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	(5,902,842)
Restricted	(1,127,909)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>4,765,691</b>	<b>1,886,383</b>	<b>(4,016,459)</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>B</b>							
<b>B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)</b>							
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.							
	B	1,405	-	1,405	-	-	1,405
	G	960	-	960	-	-	960
	<b>Total</b>	<b>2,365</b>	<b>-</b>	<b>2,365</b>	<b>-</b>	<b>-</b>	<b>2,365</b>
<b>B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)</b>							
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.							
	B	2,385	-	2,385	-	-	2,385
	<b>Total</b>	<b>2,385</b>	<b>-</b>	<b>2,385</b>	<b>-</b>	<b>-</b>	<b>2,385</b>
<b>B3849-FY1996 DAISY ROAD BRIDGE (H0-38)</b>							
A project for the design and construction of a replacement bridge and roadway tie-ins.							
	B	1,432	-	1,432	-	-	1,432
	D	42	-	42	-	-	42
	G	1,660	535	2,195	-	535	2,195
	P	65	-	65	-	-	65
	<b>Total</b>	<b>3,199</b>	<b>535</b>	<b>3,734</b>	<b>-</b>	<b>535</b>	<b>3,734</b>
<b>B3850-FY2001 STRUCTURE INSPECTION PROGRAM</b>							
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.							
	B	200	-	200	-	-	200
	P	3,130	500	3,630	-	500	3,630
	<b>Total</b>	<b>3,330</b>	<b>500</b>	<b>3,830</b>	<b>-</b>	<b>500</b>	<b>3,830</b>
<b>B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION</b>							
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.							
	B	8,055	1,600	9,655	-	1,600	9,655
	G	1,550	-	1,550	-	-	1,550
	O	30	-	30	-	-	30
	P	44	-	44	-	-	44
	<b>Total</b>	<b>9,679</b>	<b>1,600</b>	<b>11,279</b>	<b>-</b>	<b>1,600</b>	<b>11,279</b>
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b>							
A project for specialized renovation items for bridges and retaining walls throughout the County.							
	B	4,490	500	4,990	-	500	4,990
	G	6,000	200	6,200	-	200	6,200
	P	516	-	516	-	-	516

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31)</b>		<b>Total</b>	<b>11,006</b>	<b>700</b>	<b>11,706</b>	<b>-</b>	<b>700</b>
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.							
	B	425	1,872	2,297	-	1,872	2,297
	<b>Total</b>	<b>425</b>	<b>1,872</b>	<b>2,297</b>	<b>-</b>	<b>1,872</b>	<b>2,297</b>
<b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23)</b>							
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.							
	B	640	520	1,160	-	520	1,160
	G	960	-	960	-	-	960
	<b>Total</b>	<b>1,600</b>	<b>520</b>	<b>2,120</b>	<b>-</b>	<b>520</b>	<b>2,120</b>
<b>B3862-FY2013 RETAINING WALLS</b>							
A Countywide project for the repair, re-conditioning and development of new retaining walls.							
	B	1,850	200	2,050	-	200	2,050
	G	1,100	-	1,100	-	-	1,100
	<b>Total</b>	<b>2,950</b>	<b>200</b>	<b>3,150</b>	<b>-</b>	<b>200</b>	<b>3,150</b>
<b>B Total</b>		<b>36,939</b>	<b>5,927</b>	<b>42,866</b>	<b>-</b>	<b>5,927</b>	<b>42,866</b>

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
B	B	BONDS	20,882	4,692	25,574	-	4,692	25,574
	D	DEVELOPER CONTRIBUTION	42	-	42	-	-	42
	G	GRANTS	12,230	735	12,965	-	735	12,965
	O	OTHER SOURCES	30	-	30	-	-	30
	P	PAY AS YOU GO	3,755	500	4,255	-	500	4,255
<b>B Total</b>			<b>36,939</b>	<b>5,927</b>	<b>42,866</b>	<b>-</b>	<b>5,927</b>	<b>42,866</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>C</b>							
<b>C0214-C0214-CATEGORY CONTINGENCY FUND</b>							
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.							
	B	1,666	-	1,666	-	-	1,666
	G	74,452	-	74,452	-	-	74,452
	O	1,100	-	1,100	-	-	1,100
	T	1,655	(1,655)	-	-	(1,655)	-
	<b>Total</b>	<b>78,873</b>	<b>(1,655)</b>	<b>77,218</b>	<b>-</b>	<b>(1,655)</b>	<b>77,218</b>
<b>C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b>							
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.							
	P	696	-	696	-	-	696
	<b>Total</b>	<b>696</b>	<b>-</b>	<b>696</b>	<b>-</b>	<b>-</b>	<b>696</b>
<b>C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>							
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.							
	B	5,269	-	5,269	-	-	5,269
	O	27,886	3,020	30,906	-	3,020	30,906
	P	2,210	-	2,210	-	-	2,210
	<b>Total</b>	<b>35,365</b>	<b>3,020</b>	<b>38,385</b>	<b>-</b>	<b>3,020</b>	<b>38,385</b>
<b>C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>							
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.							
	B	28,961	4,700	33,661	-	4,700	33,661
	P	4,365	-	4,365	-	-	4,365
	<b>Total</b>	<b>33,326</b>	<b>4,700</b>	<b>38,026</b>	<b>-</b>	<b>4,700</b>	<b>38,026</b>
<b>C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>							
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.							
	B	22,550	1,270	23,820	-	1,270	23,820
	L	10,400	-	10,400	-	-	10,400
	O	500	-	500	-	-	500
	<b>Total</b>	<b>33,450</b>	<b>1,270</b>	<b>34,720</b>	<b>-</b>	<b>1,270</b>	<b>34,720</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM</b>							
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.							
	B	14,080	1,000	15,080	-	1,000	15,080
	C	5,530	-	5,530	-	-	5,530
	P	2,700	-	2,700	-	-	2,700
	<b>Total</b>	<b>22,310</b>	<b>1,000</b>	<b>23,310</b>	<b>-</b>	<b>1,000</b>	<b>23,310</b>
<b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b>							
A project to support environmental compliance activities for County Facilities.							
	B	13,864	-	13,864	-	-	13,864
	P	200	-	200	-	-	200
	<b>Total</b>	<b>14,064</b>	<b>-</b>	<b>14,064</b>	<b>-</b>	<b>-</b>	<b>14,064</b>
<b>C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS</b>							
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.							
	B	10,197	1,030	11,227	-	1,030	11,227
	O	950	-	950	-	-	950
	P	750	-	750	-	-	750
	<b>Total</b>	<b>11,897</b>	<b>1,030</b>	<b>12,927</b>	<b>-</b>	<b>1,030</b>	<b>12,927</b>
<b>C0319-FY2010 TAX INCREMENT FINANCING PROJECTS</b>							
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.							
	D	1,000	(304)	696	-	(304)	696
	G	18,000	-	18,000	-	-	18,000
	OG	2,600	(2,600)	-	-	(2,600)	-
	TIF	90,000	-	90,000	-	-	90,000
	<b>Total</b>	<b>111,600</b>	<b>(2,904)</b>	<b>108,696</b>	<b>-</b>	<b>(2,904)</b>	<b>108,696</b>
<b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>							
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.							
	B	6,281	500	6,781	-	500	6,781
	M	910	-	910	-	-	910
	O	600	-	600	-	-	600
	P	-	300	300	-	300	300
	<b>Total</b>	<b>7,791</b>	<b>800</b>	<b>8,591</b>	<b>-</b>	<b>800</b>	<b>8,591</b>
<b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b>							
A project to purchase survey global positioning system (GPS) and digital survey equipment.							
	B	225	-	225	-	-	225
	P	315	50	365	-	50	365
	<b>Total</b>	<b>540</b>	<b>50</b>	<b>590</b>	<b>-</b>	<b>50</b>	<b>590</b>

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<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>							
A project to develop a 5-10 year business plan for energy performance optimization.							
	B	4,172	1,400	5,572	-	1,400	5,572
	G	11,093	2,354	13,447	532	2,886	13,979
	O	115	-	115	90	90	205
	P	650	-	650	-	-	650
	<b>Total</b>	<b>16,030</b>	<b>3,754</b>	<b>19,784</b>	<b>622</b>	<b>4,376</b>	<b>20,406</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b>							
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.							
	B	240	-	240	-	-	240
	G	650	1,250	1,900	350	1,600	2,250
	P	1,770	2,270	4,040	(400)	1,870	3,640
	<b>Total</b>	<b>2,660</b>	<b>3,520</b>	<b>6,180</b>	<b>(50)</b>	<b>3,470</b>	<b>6,130</b>
<b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b>							
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.							
	B	19,716	5,040	24,756	-	5,040	24,756
	G	200	-	200	-	-	200
	P	1,000	-	1,000	-	-	1,000
	<b>Total</b>	<b>20,916</b>	<b>5,040</b>	<b>25,956</b>	<b>-</b>	<b>5,040</b>	<b>25,956</b>
<b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>							
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).							
	B	16,310	300	16,610	-	300	16,610
	G	1,950	-	1,950	-	-	1,950
	O	-	85	85	-	85	85
	P	5,555	-	5,555	-	-	5,555
	<b>Total</b>	<b>23,815</b>	<b>385</b>	<b>24,200</b>	<b>-</b>	<b>385</b>	<b>24,200</b>
<b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b>							
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.							
	B	400	-	400	-	-	400
	P	100	70	170	-	70	170
	<b>Total</b>	<b>500</b>	<b>70</b>	<b>570</b>	<b>-</b>	<b>70</b>	<b>570</b>

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<b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b>							
This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.							
	B	47,475	-	47,475	-	-	47,475
	D	165	-	165	-	-	165
	G	49,171	26,000	75,171	2,900	28,900	78,071
	O	5	-	5	-	-	5
	P	55,645	1,000	56,645	-	1,000	56,645
	R	1,500	-	1,500	-	-	1,500
	W	98,500	15,000	113,500	-	15,000	113,500
	<b>Total</b>	<b>252,461</b>	<b>42,000</b>	<b>294,461</b>	<b>2,900</b>	<b>44,900</b>	<b>297,361</b>
<b>C0338-FY2015 BROADBAND INSTALLATIONS</b>							
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.							
	O	3,000	-	3,000	-	-	3,000
	P	-	640	640	-	640	640
	<b>Total</b>	<b>3,000</b>	<b>640</b>	<b>3,640</b>	<b>-</b>	<b>640</b>	<b>3,640</b>
<b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b>							
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.							
	O	5,000	-	5,000	-	-	5,000
	P	-	960	960	-	960	960
	<b>Total</b>	<b>5,000</b>	<b>960</b>	<b>5,960</b>	<b>-</b>	<b>960</b>	<b>5,960</b>
<b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>							
The Broadband Installation project will extend services to non-government facilities to our fiber network							
	O	2,000	-	2,000	-	-	2,000
	P	-	400	400	-	400	400
	<b>Total</b>	<b>2,000</b>	<b>400</b>	<b>2,400</b>	<b>-</b>	<b>400</b>	<b>2,400</b>
<b>C0342-CLARKSVILLE PARKING GARAGE</b>							
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.							
	B	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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



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<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b>							
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.							
	B	1,900	500	2,400	-	500	2,400
	<b>Total</b>	<b>1,900</b>	<b>500</b>	<b>2,400</b>	<b>-</b>	<b>500</b>	<b>2,400</b>
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b>							
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.							
	B	100	-	100	-	-	100
	G	2,000	-	2,000	-	-	2,000
	P	-	20,140	20,140	-	20,140	20,140
	<b>Total</b>	<b>2,100</b>	<b>20,140</b>	<b>22,240</b>	<b>-</b>	<b>20,140</b>	<b>22,240</b>
<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b>							
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists							
	B	900	-	900	-	-	900
	<b>Total</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>900</b>
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b>							
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.							
	B	100	-	100	-	-	100
	G	100	-	100	-	-	100
	O	100	-	100	-	-	100
	<b>Total</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b>							
This project is to design and build a cultural art center in downtown Columbia.							
	D	7,000	-	7,000	-	-	7,000
	G	500	-	500	-	-	500
	OG	64,485	-	64,485	-	-	64,485
	<b>Total</b>	<b>71,985</b>	<b>-</b>	<b>71,985</b>	<b>-</b>	<b>-</b>	<b>71,985</b>
<b>C0365-SYSTEMIC FACILITY IMPROVEMENTS</b>							
Project to maintain all county facilities managed by the Department of Public Works							
	B	16,319	14,140	30,459	(4,140)	10,000	26,319
	G	1,375	450	1,825	(450)	-	1,375
	O	-	84	84	-	84	84
	P	-	-	-	250	250	250

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C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS		Total	17,694	14,674	32,368	(4,340)	10,334	28,028
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.								
	B	1,690	-	1,690	-	-	1,690	
	Total	1,690	-	1,690	-	-	1,690	
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS								
This project is designed to support spending on infrastructure projects funded by Federal and State grants.								
	G	20,000	-	20,000	-	-	20,000	
	Total	20,000	-	20,000	-	-	20,000	
C0370 - FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL								
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.								
	G	800	(311)	489	-	(311)	489	
	P	500	-	500	-	-	500	
	Total	1,300	(311)	989	-	(311)	989	
C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION								
Adaptive reuse of the former Circuit Courthouse in Ellicott City, to accommodate the relocation of the Center for the Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.								
	B	-	-	-	-	-	-	
	G	-	3,675	3,675	(775)	2,900	2,900	
	P	-	7,070	7,070	-	7,070	7,070	
	Total	-	10,745	10,745	(775)	9,970	9,970	
C0374 - FY2025 HIGH SCHOOL 14 - LAND ACQUISITION								
This project establishes a fund for school site acquisition to meet the future needs of the County and specifically to serve the public interest to add or enhance the school system sites for new schools.								
	P	-	15,000	15,000	-	15,000	15,000	
	Total	-	15,000	15,000	-	15,000	15,000	

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<b>C0375 - FY2025 ELKRIDGE COMMUNITY CENTER</b>							
New project to design and construct a 57,700 sf community center with destination playground for the ElkrIDGE community.							
	P	-	11,500	11,500	-	11,500	11,500
	<b>Total</b>	-	<b>11,500</b>	<b>11,500</b>	-	<b>11,500</b>	<b>11,500</b>
<b>C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY</b>							
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.							
	P	-	2,500	2,500	-	2,500	2,500
	<b>Total</b>	-	<b>2,500</b>	<b>2,500</b>	-	<b>2,500</b>	<b>2,500</b>
<b>C0377 - FY2025 PUBLIC ICE RINK FACILITY</b>							
Project to design and construct an indoor ice rink facility.							
	B	-	-	-	-	-	-
	P	-	1,000	1,000	-	1,000	1,000
	<b>Total</b>	-	<b>1,000</b>	<b>1,000</b>	-	<b>1,000</b>	<b>1,000</b>
<b>C0378 - FY2025 DATA CENTER</b>							
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.							
	B	-	2,010	2,010	-	2,010	2,010
	<b>Total</b>	-	<b>2,010</b>	<b>2,010</b>	-	<b>2,010</b>	<b>2,010</b>
<b>C0379 - FY2025 HIGH RIDGE BUILDING RENOVATIONS</b>							
This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.							
	B	-	-	-	3,000	3,000	3,000
	G	-	-	-	450	450	450
	P	-	-	-	-	-	-
	<b>Total</b>	-	-	-	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>
<b>C Total</b>		<b>839,659</b>	<b>142,796</b>	<b>982,455</b>	<b>1,807</b>	<b>144,603</b>	<b>984,262</b>

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	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
C							
	B BONDS	239,686	32,848	272,534	(1,140)	31,708	271,394
	D DEVELOPER CONTRIBUTION	8,165	(304)	7,861	-	(304)	7,861
	G GRANTS	182,141	33,418	215,559	3,007	36,425	218,566
	L LEASE	10,400	-	10,400	-	-	10,400
	M METRO DISTRICT BOND	7,710	-	7,710	-	-	7,710
	OG Other GO	67,085	(2,600)	64,485	-	(2,600)	64,485
	O OTHER SOURCES	43,756	689	44,445	90	779	44,535
	P PAY AS YOU GO	83,531	65,400	148,931	(150)	65,250	148,781
	R STORMWATER UTILITY FUNDING	1,500	-	1,500	-	-	1,500
	TIF TIF BONDS	90,000	-	90,000	-	-	90,000
	T TRANSFER TAX	1,655	(1,655)	-	-	(1,655)	-
	C UTILITY CASH	5,530	-	5,530	-	-	5,530
	W WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	-	15,000	113,500
<b>C Total</b>		<b>839,659</b>	<b>142,796</b>	<b>982,455</b>	<b>1,807</b>	<b>144,603</b>	<b>984,262</b>



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STORM DRAINAGE PROJECTS

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<b>D</b>							
<b>D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM</b>							
A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways							
	B	3,825	550	4,375	-	550	4,375
	O	10	-	10	-	-	10
	P	250	-	250	-	-	250
	S	1,175	-	1,175	-	-	1,175
	<b>Total</b>	<b>5,260</b>	<b>550</b>	<b>5,810</b>	<b>-</b>	<b>550</b>	<b>5,810</b>
<b>D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION</b>							
A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as needed basis meeting the provisions of the County Code.							
	B	1,850	500	2,350	-	500	2,350
	G	148	-	148	-	-	148
	S	425	-	425	-	-	425
	<b>Total</b>	<b>2,423</b>	<b>500</b>	<b>2,923</b>	<b>-</b>	<b>500</b>	<b>2,923</b>
<b>D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM</b>							
A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.							
	B	3,310	-	3,310	-	-	3,310
	S	240	-	240	-	-	240
	<b>Total</b>	<b>3,550</b>	<b>-</b>	<b>3,550</b>	<b>-</b>	<b>-</b>	<b>3,550</b>
<b>D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM</b>							
A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.							
	B	3,780	-	3,780	-	-	3,780
	O	650	-	650	-	-	650
	P	650	-	650	-	-	650
	R	2,640	350	2,990	-	350	2,990
	<b>Total</b>	<b>7,720</b>	<b>350</b>	<b>8,070</b>	<b>-</b>	<b>350</b>	<b>8,070</b>
<b>D1150-FY2005 HIGH RIDGE DRAINAGE</b>							
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue							
	B	2,514	1,050	3,564	-	1,050	3,564
	<b>Total</b>	<b>2,514</b>	<b>1,050</b>	<b>3,564</b>	<b>-</b>	<b>1,050</b>	<b>3,564</b>

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STORM DRAINAGE PROJECTS

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<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>							
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.							
	B	250	300	550	-	300	550
	<b>Total</b>	<b>250</b>	<b>300</b>	<b>550</b>	<b>-</b>	<b>300</b>	<b>550</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>							
This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.							
	B	4,200	-	4,200	-	-	4,200
	G	6,787	-	6,787	-	-	6,787
	O	5,400	-	5,400	-	-	5,400
	P	2,475	-	2,475	-	-	2,475
	R	2,400	-	2,400	-	-	2,400
	<b>Total</b>	<b>21,262</b>	<b>-</b>	<b>21,262</b>	<b>-</b>	<b>-</b>	<b>21,262</b>
<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>							
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.							
	B	925	-	925	-	-	925
	<b>Total</b>	<b>925</b>	<b>-</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>925</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>							
This program will provide for the repair and replacement of failed storm drain pipes and culverts.							
	B	11,350	2,110	13,460	-	2,110	13,460
	<b>Total</b>	<b>11,350</b>	<b>2,110</b>	<b>13,460</b>	<b>-</b>	<b>2,110</b>	<b>13,460</b>
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>							
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.							
	B	515	-	515	-	-	515
	<b>Total</b>	<b>515</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>-</b>	<b>515</b>

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Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b>							
This project is for the study, design and construction of flood mitigation and stormwater  waterway improvement efforts in the Valley Mede and Chatham subwatersheds.							
	B	3,700	1,000	4,700	-	1,000	4,700
	O	3,400	-	3,400	-	-	3,400
	P	2,400	-	2,400	-	-	2,400
	<b>Total</b>	<b>9,500</b>	<b>1,000</b>	<b>10,500</b>	<b>-</b>	<b>1,000</b>	<b>10,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b>							
This project is for design and construction of stormwater facility improvements.							
	G	7,500	300	7,800	(2,100)	(1,800)	5,700
	O	15,430	-	15,430	-	-	15,430
	R	1,200	900	2,100	-	900	2,100
	<b>Total</b>	<b>24,130</b>	<b>1,200</b>	<b>25,330</b>	<b>(2,100)</b>	<b>(900)</b>	<b>23,230</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b>							
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.							
	B	3,700	-	3,700	-	-	3,700
	O	28,100	2,376	30,476	-	2,376	30,476
	R	12,740	6,750	19,490	-	6,750	19,490
	WB	-	6,860	6,860	-	6,860	6,860
	<b>Total</b>	<b>44,540</b>	<b>15,986</b>	<b>60,526</b>	<b>-</b>	<b>15,986</b>	<b>60,526</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b>							
A project for the retrofit of stormwater management facilities to include water quality management.							
	O	2,700	-	2,700	-	-	2,700
	R	-	-	-	-	-	-
	<b>Total</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>	<b>-</b>	<b>-</b>	<b>2,700</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b>							
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).							
	B	300	-	300	-	-	300
	<b>Total</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b>							
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.							
	B	650	500	1,150	-	500	1,150
	<b>Total</b>	<b>650</b>	<b>500</b>	<b>1,150</b>	<b>-</b>	<b>500</b>	<b>1,150</b>



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Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b>							
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.							
	B	550	400	950	-	400	950
	<b>Total</b>	<b>550</b>	<b>400</b>	<b>950</b>	<b>-</b>	<b>400</b>	<b>950</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b>							
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.							
	B	1,225	-	1,225	-	-	1,225
	<b>Total</b>	<b>1,225</b>	<b>-</b>	<b>1,225</b>	<b>-</b>	<b>-</b>	<b>1,225</b>
<b>D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b>							
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.							
	B	537	500	1,037	-	500	1,037
	G	563	-	563	-	-	563
	P	800	-	800	-	-	800
	<b>Total</b>	<b>1,900</b>	<b>500</b>	<b>2,400</b>	<b>-</b>	<b>500</b>	<b>2,400</b>
<b>D1184 - FY2025 GREEN STREETS IMPROVEMENTS PROGRAM</b>							
Reduce stormwater runoff and/or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and/or paving improvement capital projects.							
	B	-	500	500	-	500	500
	<b>Total</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>D Total</b>		<b>141,264</b>	<b>24,946</b>	<b>166,210</b>	<b>(2,100)</b>	<b>22,846</b>	<b>164,110</b>



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STORM DRAINAGE PROJECTS

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
D								
	B	BONDS	43,181	7,410	50,591	-	7,410	50,591
	G	GRANTS	14,998	300	15,298	(2,100)	(1,800)	13,198
	O	OTHER SOURCES	55,690	2,376	58,066	-	2,376	58,066
	P	PAY AS YOU GO	6,575	-	6,575	-	-	6,575
	S	STORM DRAINAGE FUND	1,840	-	1,840	-	-	1,840
	R	STORMWATER UTILITY FUNDING	18,980	8,000	26,980	-	8,000	26,980
	WB	WATERSHED BOND	-	6,860	6,860	-	6,860	6,860
<b>D Total</b>			<b>141,264</b>	<b>24,946</b>	<b>166,210</b>	<b>(2,100)</b>	<b>22,846</b>	<b>164,110</b>

Howard County, MD  
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SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>E</b>							
<b>E0980-FY2004 SYSTEMIC RENOVATIONS</b>							
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.							
	A	98,441	-	98,441	-	-	98,441
	B	128,296	-	128,296	-	-	128,296
	P	4,555	-	4,555	-	-	4,555
	T	6,100	-	6,100	-	-	6,100
	Z	28,438	-	28,438	-	-	28,438
	<b>Total</b>	<b>265,830</b>	<b>-</b>	<b>265,830</b>	<b>-</b>	<b>-</b>	<b>265,830</b>
<b>E0989-FY1989 BARRIER-FREE PROJECTS</b>							
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.							
	B	4,000	-	4,000	-	-	4,000
	E	400	200	600	-	200	600
	P	303	-	303	-	-	303
	T	1,850	-	1,850	-	-	1,850
	<b>Total</b>	<b>6,553</b>	<b>200</b>	<b>6,753</b>	<b>-</b>	<b>200</b>	<b>6,753</b>
<b>E0990-FY2002 PLAYGROUND EQUIPMENT</b>							
Improvements and installation of playground equipment at various school sites.							
	B	2,350	-	2,350	-	-	2,350
	E	775	600	1,375	-	600	1,375
	T	830	-	830	-	-	830
	<b>Total</b>	<b>3,955</b>	<b>600</b>	<b>4,555</b>	<b>-</b>	<b>600</b>	<b>4,555</b>
<b>E1012-FY2008 SCHOOL PARKING LOT EXPANSION</b>							
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.							
	A	1,421	-	1,421	-	-	1,421
	B	3,379	-	3,379	-	-	3,379
	E	600	600	1,200	-	600	1,200
	T	600	-	600	-	-	600
	<b>Total</b>	<b>6,000</b>	<b>600</b>	<b>6,600</b>	<b>-</b>	<b>600</b>	<b>6,600</b>
<b>E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION</b>							
A project to expand educational program spaces and renovate Hammond High School.							
	A	41,820	-	41,820	-	-	41,820
	B	42,153	-	42,153	-	-	42,153
	OG	13,889	-	13,889	-	-	13,889
	T	4,102	-	4,102	-	-	4,102
	<b>Total</b>	<b>101,964</b>	<b>-</b>	<b>101,964</b>	<b>-</b>	<b>-</b>	<b>101,964</b>

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SCHOOL SYSTEM PROJECTS

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



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<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b>							
Improvements and installation of systemic renovations at various school sites.							
	A	14,079	-	14,079	-	-	14,079
	B	26,402	-	26,402	-	-	26,402
	E	3,800	-	3,800	-	-	3,800
	OG	5,798	-	5,798	-	-	5,798
	P	13,980	-	13,980	-	-	13,980
	T	35,772	-	35,772	-	-	35,772
	<b>Total</b>	<b>99,831</b>	<b>-</b>	<b>99,831</b>	<b>-</b>	<b>-</b>	<b>99,831</b>
<b>E1045-FY2019 RELOCATABLE CLASSROOMS</b>							
This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.							
	B	5,300	-	5,300	-	-	5,300
	T	6,200	1,500	7,700	-	1,500	7,700
	<b>Total</b>	<b>11,500</b>	<b>1,500</b>	<b>13,000</b>	<b>-</b>	<b>1,500</b>	<b>13,000</b>
<b>E1046-FY2019 ROOFING</b>							
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.							
	A	8,109	-	8,109	-	-	8,109
	B	12,888	-	12,888	-	-	12,888
	E	1,000	-	1,000	-	-	1,000
	T	1,000	-	1,000	-	-	1,000
	<b>Total</b>	<b>22,997</b>	<b>-</b>	<b>22,997</b>	<b>-</b>	<b>-</b>	<b>22,997</b>
<b>E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE</b>							
This project is a contingency fund for site acquisition and school construction reserve at various school sites.							
	B	1,000	-	1,000	-	-	1,000
	<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>E1048-FY2019 TECHNOLOGY</b>							
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.							
	B	4,500	-	4,500	-	-	4,500
	T	14,000	6,620	20,620	-	6,620	20,620
	<b>Total</b>	<b>18,500</b>	<b>6,620</b>	<b>25,120</b>	<b>-</b>	<b>6,620</b>	<b>25,120</b>



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<b>E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION</b>							
A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.							
	A	1,994	-	1,994	-	-	1,994
	B	-	-	-	-	-	-
	E	4,484	-	4,484	-	-	4,484
	<b>Total</b>	<b>6,478</b>	<b>-</b>	<b>6,478</b>	<b>-</b>	<b>-</b>	<b>6,478</b>
<b>E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION</b>							
The Oakland Mills High School project will renovate the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E1056 - PATAPSCO MS RENOVATION/ADDITION</b>							
The Patapsco Middle School project will renovate and add seats to the existing facility							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E1058-FY2024 SYSTEMIC RENOVATIONS</b>							
The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, econfiguring space, handicap accessible improvements, vehicle purchase including but not limited t							
	A	18,803	12,845	31,648	-	12,845	31,648
	B	956	11,050	12,006	-	11,050	12,006
	E	4,871	9,890	14,761	-	9,890	14,761
	P	15,000	15,000	30,000	-	15,000	30,000
	T	5,500	880	6,380	-	880	6,380
	<b>Total</b>	<b>45,130</b>	<b>49,665</b>	<b>94,795</b>	<b>-</b>	<b>49,665</b>	<b>94,795</b>
<b>E1059-FY2024 ROOFING</b>							
Roofing Projects addresses aging roofs on various Howard County Public School System schools.							
	A	-	1,646	1,646	-	1,646	1,646
	E	1,000	2,354	3,354	-	2,354	3,354
	<b>Total</b>	<b>1,000</b>	<b>4,000</b>	<b>5,000</b>	<b>-</b>	<b>4,000</b>	<b>5,000</b>
<b>E1060-FY2024 FAULKNER RIDGE CENTER</b>							
The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.							
	A	22,000	-	22,000	-	-	22,000
	E	-	1,056	1,056	-	1,056	1,056
	<b>Total</b>	<b>22,000</b>	<b>1,056</b>	<b>23,056</b>	<b>-</b>	<b>1,056</b>	<b>23,056</b>

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SCHOOL SYSTEM PROJECTS

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<b>E1061-MURRAY HILL MS RENOVATION/ADDITION</b>							
The Murray Mills Middle School project will renovate and add seats to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	<b>Total</b>	-	-	-	-	-	-
<b>E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION</b>							
The Applications and Research Laboratory project will renovate the existing facility.							
	A	13,000	-	13,000	-	-	13,000
	E	-	1,000	1,000	-	1,000	1,000
	<b>Total</b>	<b>13,000</b>	<b>1,000</b>	<b>14,000</b>	-	<b>1,000</b>	<b>14,000</b>
<b>E1063-THOMAS VIADUCT MS ADDITION</b>							
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	<b>Total</b>	-	-	-	-	-	-
<b>E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION</b>							
The Mayfield Woods Middle School project will renovate and add program space to the existing facility.							
	A	-	-	-	-	-	-
	B	-	-	-	-	-	-
	<b>Total</b>	-	-	-	-	-	-
<b>E Total</b>		<b>807,241</b>	<b>75,738</b>	<b>882,979</b>	-	<b>75,738</b>	<b>882,979</b>

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SCHOOL SYSTEM PROJECTS

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
E								
	B	BONDS	325,431	21,247	346,678	-	21,247	346,678
	Z	EDUCATION EXCISE BONDS	29,438	-	29,438	-	-	29,438
	E	EXCISE TAX	30,000	16,000	46,000	-	16,000	46,000
	OG	Other GO	19,687	-	19,687	-	-	19,687
	P	PAY AS YOU GO	33,838	15,000	48,838	-	15,000	48,838
	A	STATE AID for SCHOOLS	290,617	14,491	305,108	-	14,491	305,108
	T	TRANSFER TAX	78,230	9,000	87,230	-	9,000	87,230
<b>E Total</b>			<b>807,241</b>	<b>75,738</b>	<b>882,979</b>	<b>-</b>	<b>75,738</b>	<b>882,979</b>

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FIRE PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>F</b>							
<b>F5960-FIRESTATION SYSTEMIC IMPROVEMENTS</b>							
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.							
	B	3,623	-	3,623	-	-	3,623
	O	140	74	214	-	74	214
	P	810	-	810	-	-	810
	T	7,845	1,000	8,845	-	1,000	8,845
	<b>Total</b>	<b>12,418</b>	<b>1,074</b>	<b>13,492</b>	<b>-</b>	<b>1,074</b>	<b>13,492</b>
<b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b>							
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.							
	O	7,550	500	8,050	450	950	8,500
	T	2,150	-	2,150	-	-	2,150
	<b>Total</b>	<b>9,700</b>	<b>500</b>	<b>10,200</b>	<b>450</b>	<b>950</b>	<b>10,650</b>
<b>F5973-PUBLIC SAFETY STORAGE FACILITIES</b>							
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.							
	B	1,200	-	1,200	-	-	1,200
	O	3,000	-	3,000	-	-	3,000
	T	2,535	1,400	3,935	-	1,400	3,935
	<b>Total</b>	<b>6,735</b>	<b>1,400</b>	<b>8,135</b>	<b>-</b>	<b>1,400</b>	<b>8,135</b>
<b>F5975-FY2010 ROUTE ONE FIRE STATION</b>							
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive							
	O	7,788	(200)	7,588	-	(200)	7,588
	T	2,600	-	2,600	-	-	2,600
	<b>Total</b>	<b>10,388</b>	<b>(200)</b>	<b>10,188</b>	<b>-</b>	<b>(200)</b>	<b>10,188</b>
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b>							
A project to construct a new Columbia fire station.							
	B	1,100	-	1,100	-	-	1,100
	O	12,685	-	12,685	-	-	12,685
	T	-	3,020	3,020	-	3,020	3,020
	<b>Total</b>	<b>13,785</b>	<b>3,020</b>	<b>16,805</b>	<b>-</b>	<b>3,020</b>	<b>16,805</b>
<b>F5977-FY2024 REPLACEMENT FIRE STATION 7</b>							
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore   Washington DC metropolitan region							
	O	-	200	200	-	200	200
	T	2,650	4,655	7,305	-	4,655	7,305
	<b>Total</b>	<b>2,650</b>	<b>4,855</b>	<b>7,505</b>	<b>-</b>	<b>4,855</b>	<b>7,505</b>
<b>F Total</b>		<b>55,676</b>	<b>10,649</b>	<b>66,325</b>	<b>450</b>	<b>11,099</b>	<b>66,775</b>



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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
F								
	B	BONDS	5,923	-	5,923	-	-	5,923
	O	OTHER SOURCES	31,163	574	31,737	450	1,024	32,187
	P	PAY AS YOU GO	810	-	810	-	-	810
	T	TRANSFER TAX	17,780	10,075	27,855	-	10,075	27,855
<b>F Total</b>			<b>55,676</b>	<b>10,649</b>	<b>66,325</b>	<b>450</b>	<b>11,099</b>	<b>66,775</b>

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

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

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
G								
	G	GRANTS	78	-	78	-	-	78
	O	OTHER SOURCES	156,500	15,000	171,500	-	15,000	171,500
	T	TRANSFER TAX	14,030	-	14,030	-	-	14,030
<b>G Total</b>			<b>170,608</b>	<b>15,000</b>	<b>185,608</b>	<b>-</b>	<b>15,000</b>	<b>185,608</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>H</b>							
<b>H2011-FY2013 MICRO SURFACING PROGRAM</b>							
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.							
	P	5,900	1,100	7,000	-	1,100	7,000
	<b>Total</b>	<b>5,900</b>	<b>1,100</b>	<b>7,000</b>	<b>-</b>	<b>1,100</b>	<b>7,000</b>
<b>H2014-FY2013 ROAD RESURFACING PROGRAM</b>							
A project to provide resurfacing to various County roads.							
	G	3,242	-	3,242	-	-	3,242
	P	85,000	11,230	96,230	-	11,230	96,230
	<b>Total</b>	<b>88,242</b>	<b>11,230</b>	<b>99,472</b>	<b>-</b>	<b>11,230</b>	<b>99,472</b>
<b>H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT</b>							
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).							
	P	1,150	-	1,150	-	-	1,150
	<b>Total</b>	<b>1,150</b>	<b>-</b>	<b>1,150</b>	<b>-</b>	<b>-</b>	<b>1,150</b>
<b>H2016-FY2013 STREET TREE PROGRAM</b>							
A program to comprehensively address the removal and replacement of street trees.							
	P	5,250	750	6,000	-	750	6,000
	<b>Total</b>	<b>5,250</b>	<b>750</b>	<b>6,000</b>	<b>-</b>	<b>750</b>	<b>6,000</b>
<b>H2017 - COLD IN-PLACE RECYCLING PROGRAM</b>							
A program to in-place reconstruct road base to various County roads							
	P	500	1,000	1,500	-	1,000	1,500
	<b>Total</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>
<b>H8904-FY2007 COMMUNITY ROAD REVITALIZATION</b>							
A project to upgrade streets, curbs and sidewalks in established neighborhoods.							
	B	1,250	-	1,250	-	-	1,250
	P	3,975	1,000	4,975	-	1,000	4,975
	<b>Total</b>	<b>5,225</b>	<b>1,000</b>	<b>6,225</b>	<b>-</b>	<b>1,000</b>	<b>6,225</b>
<b>H Total</b>		<b>106,267</b>	<b>15,080</b>	<b>121,347</b>	<b>-</b>	<b>15,080</b>	<b>121,347</b>



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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
H								
	B	BONDS	1,250	-	1,250	-	-	1,250
	G	GRANTS	3,242	-	3,242	-	-	3,242
	P	PAY AS YOU GO	101,775	15,080	116,855	-	15,080	116,855
<b>H Total</b>			<b>106,267</b>	<b>15,080</b>	<b>121,347</b>	<b>-</b>	<b>15,080</b>	<b>121,347</b>

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

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
	<b>Total</b>	<b>33,005</b>	<b>-</b>	<b>33,005</b>	<b>-</b>	<b>-</b>	<b>33,005</b>
<b>J4154-FY1998 RETAINING WALL REPLACEMENTS</b>							
A Countywide project for the design and construction of replacement or rehabilitated retaining walls.							
	B	2,129	-	2,129	-	-	2,129
	P	215	-	215	-	-	215
	<b>Total</b>	<b>2,344</b>	<b>-</b>	<b>2,344</b>	<b>-</b>	<b>-</b>	<b>2,344</b>
<b>J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b>							
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).							
	B	1,100	-	1,100	-	-	1,100
	D	15	-	15	-	-	15
	<b>Total</b>	<b>1,115</b>	<b>-</b>	<b>1,115</b>	<b>-</b>	<b>-</b>	<b>1,115</b>
<b>J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT</b>							
A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.							
	B	565	-	565	-	-	565
	X	680	-	680	-	-	680
	<b>Total</b>	<b>1,245</b>	<b>-</b>	<b>1,245</b>	<b>-</b>	<b>-</b>	<b>1,245</b>
<b>J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS</b>							
A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.							
	B	1,850	-	1,850	-	-	1,850
	D	116	-	116	-	-	116
	X	3,535	-	3,535	-	-	3,535
	<b>Total</b>	<b>5,501</b>	<b>-</b>	<b>5,501</b>	<b>-</b>	<b>-</b>	<b>5,501</b>
<b>J4173-FY2000 HANOVER ROAD IMPROVEMENTS</b>							
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.							
	B	255	200	455	-	200	455
	E	150	-	150	-	-	150
	X	230	-	230	-	-	230
	<b>Total</b>	<b>635</b>	<b>200</b>	<b>835</b>	<b>-</b>	<b>200</b>	<b>835</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>J4177-FY2001 STATE ROAD CONSTRUCTION</b>							
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.							
	B	2,625	-	2,625	-	-	2,625
	D	51	-	51	-	-	51
	E	3,800	-	3,800	-	-	3,800
	X	18,114	-	18,114	-	-	18,114
	<b>Total</b>	<b>24,590</b>	<b>-</b>	<b>24,590</b>	<b>-</b>	<b>-</b>	<b>24,590</b>
<b>J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD)</b>							
This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.							
	D	25	-	25	-	-	25
	E	330	-	330	-	-	330
	X	1,535	-	1,535	-	-	1,535
	<b>Total</b>	<b>1,890</b>	<b>-</b>	<b>1,890</b>	<b>-</b>	<b>-</b>	<b>1,890</b>
<b>J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS</b>							
This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF							
	B	300	-	300	-	-	300
	D	35	-	35	-	-	35
	E	2,540	-	2,540	-	-	2,540
	X	425	-	425	-	-	425
	<b>Total</b>	<b>3,300</b>	<b>-</b>	<b>3,300</b>	<b>-</b>	<b>-</b>	<b>3,300</b>
<b>J4202-FY2004 STEPHENS ROAD IMPROVEMENTS</b>							
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.							
	D	50	-	50	-	-	50
	X	9,110	(1,436)	7,674	-	(1,436)	7,674
	<b>Total</b>	<b>9,160</b>	<b>(1,436)</b>	<b>7,724</b>	<b>-</b>	<b>(1,436)</b>	<b>7,724</b>
<b>J4205-FY2006 MARIOTTSVILLE ROAD IMPROVEMENTS</b>							
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I70.							
	B	-	4,754	4,754	-	4,754	4,754
	E	250	-	250	-	-	250
	O	830	-	830	-	-	830
	X	4,875	-	4,875	-	-	4,875
	<b>Total</b>	<b>5,955</b>	<b>4,754</b>	<b>10,709</b>	<b>-</b>	<b>4,754</b>	<b>10,709</b>
<b>J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b>							
A project to improve Montevideo Road as detailed in the Montevideo Road Study.							
	B	1,755	730	2,485	-	730	2,485
	D	60	-	60	-	-	60
	X	9,115	-	9,115	-	-	9,115



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
	<b>Total</b>	<b>10,930</b>	<b>730</b>	<b>11,660</b>	<b>-</b>	<b>730</b>	<b>11,660</b>
<b>J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b>							
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.							
	B	185	-	185	-	-	185
	D	11	-	11	-	-	11
	X	5,900	-	5,900	-	-	5,900
	<b>Total</b>	<b>6,096</b>	<b>-</b>	<b>6,096</b>	<b>-</b>	<b>-</b>	<b>6,096</b>
<b>J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS</b>							
A project to provide increased capacity and safety on various County roads and intersections.							
	B	400	1,617	2,017	-	1,617	2,017
	O	350	360	710	-	360	710
	X	1,300	-	1,300	-	-	1,300
	<b>Total</b>	<b>2,050</b>	<b>1,977</b>	<b>4,027</b>	<b>-</b>	<b>1,977</b>	<b>4,027</b>
<b>J4212-FY2007 STATE ROAD CONSTRUCTION</b>							
A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.							
	B	2,310	-	2,310	-	-	2,310
	D	350	-	350	-	-	350
	E	500	-	500	-	-	500
	G	1,300	-	1,300	-	-	1,300
	X	33,250	-	33,250	-	-	33,250
	<b>Total</b>	<b>37,710</b>	<b>-</b>	<b>37,710</b>	<b>-</b>	<b>-</b>	<b>37,710</b>
<b>J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS</b>							
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.							
	B	2,970	(60)	2,910	-	(60)	2,910
	X	570	-	570	-	-	570
	<b>Total</b>	<b>3,540</b>	<b>(60)</b>	<b>3,480</b>	<b>-</b>	<b>(60)</b>	<b>3,480</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b>							
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.							
	B	300	956	1,256	-	956	1,256
	E	250	-	250	-	-	250
	X	5,490	-	5,490	-	-	5,490
	<b>Total</b>	<b>6,040</b>	<b>956</b>	<b>6,996</b>	<b>-</b>	<b>956</b>	<b>6,996</b>
<b>J4219-FY2015 ENGINEERING STUDY PROGRAM</b>							
A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.							
	P	1,280	-	1,280	-	-	1,280
	<b>Total</b>	<b>1,280</b>	<b>-</b>	<b>1,280</b>	<b>-</b>	<b>-</b>	<b>1,280</b>
<b>J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b>							
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.							
	B	-	-	-	-	-	-
	D	725	-	725	-	-	725
	O	100	-	100	-	-	100
	X	425	-	425	-	-	425
	<b>Total</b>	<b>1,250</b>	<b>-</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>1,250</b>
<b>J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>							
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.							
	B	300	-	300	-	-	300
	D	68	-	68	-	-	68
	X	2,795	-	2,795	-	-	2,795
	<b>Total</b>	<b>3,163</b>	<b>-</b>	<b>3,163</b>	<b>-</b>	<b>-</b>	<b>3,163</b>
<b>J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND</b>							
A project to provide funds for unanticipated needs related to bridges and roadways.							
	B	550	-	550	-	-	550
	X	1,450	-	1,450	-	-	1,450
	<b>Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
<b>J4230-FY2017 SANNER ROAD IMPROVEMENTS</b>							
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.							
	B	650	-	650	-	-	650
	<b>Total</b>	<b>650</b>	<b>-</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>650</b>

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

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



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>J4248-FY2017 SAVAGE AREA COMPLETE STREETS</b>							
The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.							
	B	1,960	-	1,960	-	-	1,960
	<b>Total</b>	<b>1,960</b>	<b>-</b>	<b>1,960</b>	<b>-</b>	<b>-</b>	<b>1,960</b>
<b>J4249-FY2017 MD 100 AT MD 103</b>							
A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.							
	B	160	-	160	-	-	160
	D	590	-	590	-	-	590
	O	3,250	-	3,250	-	-	3,250
	X	1,750	-	1,750	-	-	1,750
	<b>Total</b>	<b>5,750</b>	<b>-</b>	<b>5,750</b>	<b>-</b>	<b>-</b>	<b>5,750</b>
<b>J4250-FY2020 HOWARD ROAD IMPROVEMENTS</b>							
A project to improve the safety of Howard Road north of Big Branch Drive.							
	B	320	-	320	-	-	320
	<b>Total</b>	<b>320</b>	<b>-</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>320</b>
<b>J4251-FY2018 LIME KILN ROAD IMPROVEMENTS</b>							
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.							
	B	750	-	750	-	-	750
	D	-	400	400	-	400	400
	X	-	1,436	1,436	-	1,436	1,436
	<b>Total</b>	<b>750</b>	<b>1,836</b>	<b>2,586</b>	<b>-</b>	<b>1,836</b>	<b>2,586</b>
<b>J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY</b>							
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.							
	B	2,160	-	2,160	-	-	2,160
	G	1,740	-	1,740	-	-	1,740
	<b>Total</b>	<b>3,900</b>	<b>-</b>	<b>3,900</b>	<b>-</b>	<b>-</b>	<b>3,900</b>
<b>J4711-FY2011 DEVELOPER INSPECTION PROGRAM</b>							
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.							
	D	14,000	-	14,000	-	-	14,000
	<b>Total</b>	<b>14,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>14,000</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
J Total		227,999	8,957	236,956	-	8,957	236,956

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
J								
	B	BONDS	29,297	8,197	37,494	-	8,197	37,494
	D	DEVELOPER CONTRIBUTION	27,311	400	27,711	-	400	27,711
	E	EXCISE TAX	14,222	-	14,222	-	-	14,222
	X	EXCISE TAX BACKED BONDS	146,391	-	146,391	-	-	146,391
	G	GRANTS	3,270	-	3,270	-	-	3,270
	O	OTHER SOURCES	5,828	360	6,188	-	360	6,188
	P	PAY AS YOU GO	1,680	-	1,680	-	-	1,680
<b>J Total</b>			<b>227,999</b>	<b>8,957</b>	<b>236,956</b>	<b>-</b>	<b>8,957</b>	<b>236,956</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>K</b>							
<b>K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b>							
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.							
	B	3,333	1,500	4,833	-	1,500	4,833
	P	155	-	155	-	-	155
	<b>Total</b>	<b>3,488</b>	<b>1,500</b>	<b>4,988</b>	<b>-</b>	<b>1,500</b>	<b>4,988</b>
<b>K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS</b>							
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.							
	B	2,470	850	3,320	-	850	3,320
	D	50	-	50	-	-	50
	P	220	-	220	-	-	220
	<b>Total</b>	<b>2,740</b>	<b>850</b>	<b>3,590</b>	<b>-</b>	<b>850</b>	<b>3,590</b>
<b>K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE</b>							
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.							
	B	1,825	650	2,475	-	650	2,475
	P	40	-	40	-	-	40
	<b>Total</b>	<b>1,865</b>	<b>650</b>	<b>2,515</b>	<b>-</b>	<b>650</b>	<b>2,515</b>
<b>K5043-SIDEWALK REPAIR PROGRAM</b>							
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.							
	B	1,105	-	1,105	-	-	1,105
	O	34	-	34	-	-	34
	P	7,241	1,000	8,241	-	1,000	8,241
	<b>Total</b>	<b>8,380</b>	<b>1,000</b>	<b>9,380</b>	<b>-</b>	<b>1,000</b>	<b>9,380</b>
<b>K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM</b>							
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.							
	B	1,965	-	1,965	-	-	1,965
	D	350	-	350	-	-	350
	P	3,030	1,000	4,030	-	1,000	4,030
	<b>Total</b>	<b>5,345</b>	<b>1,000</b>	<b>6,345</b>	<b>-</b>	<b>1,000</b>	<b>6,345</b>
<b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b>							
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.							
	B	4,601	1,600	6,201	-	1,600	6,201
	D	325	-	325	-	-	325
	G	370	-	370	-	-	370

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
	O	650	-	650	-	-	650
	P	750	-	750	-	-	750
	<b>Total</b>	<b>6,696</b>	<b>1,600</b>	<b>8,296</b>	<b>-</b>	<b>1,600</b>	<b>8,296</b>
<b>K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>							
A project to design and construct improved pedestrian access along State roads.							
	B	920	1,175	2,095	-	1,175	2,095
	D	-	25	25	-	25	25
	G	270	-	270	-	-	270
	<b>Total</b>	<b>1,190</b>	<b>1,200</b>	<b>2,390</b>	<b>-</b>	<b>1,200</b>	<b>2,390</b>
<b>K5063-FY2017 NORTH LAUREL ROAD SIDEWALK</b>							
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.							
	B	920	150	1,070	-	150	1,070
	<b>Total</b>	<b>920</b>	<b>150</b>	<b>1,070</b>	<b>-</b>	<b>150</b>	<b>1,070</b>
<b>K5064-FY2017 MISSION ROAD SIDEWALK</b>							
A project to install sidewalk along parts of Mission Road.							
	B	375	-	375	-	-	375
	<b>Total</b>	<b>375</b>	<b>-</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>375</b>
<b>K5066-FY2014 BICYCLE PLAN PROJECTS</b>							
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.							
	B	6,221	1,150	7,371	-	1,150	7,371
	D	204	-	204	-	-	204
	G	1,690	-	1,690	-	-	1,690
	O	-	-	-	65	65	65
	P	1,950	-	1,950	-	-	1,950
	<b>Total</b>	<b>10,065</b>	<b>1,150</b>	<b>11,215</b>	<b>65</b>	<b>1,215</b>	<b>11,280</b>
<b>K5068 - ADA RAMPS UPGRADE PROGRAM.</b>							
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.							
	B	5,350	1,000	6,350	-	1,000	6,350
	<b>Total</b>	<b>5,350</b>	<b>1,000</b>	<b>6,350</b>	<b>-</b>	<b>1,000</b>	<b>6,350</b>
<b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b>							
A program to replace deteriorated or damaged curbs.							
	B	3,000	600	3,600	-	600	3,600
	<b>Total</b>	<b>3,000</b>	<b>600</b>	<b>3,600</b>	<b>-</b>	<b>600</b>	<b>3,600</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY</b>							
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.							
	B	500	600	1,100	-	600	1,100
	G	4,000	3,000	7,000	-	3,000	7,000
	P	-	500	500	-	500	500
	<b>Total</b>	<b>4,500</b>	<b>4,100</b>	<b>8,600</b>	<b>-</b>	<b>4,100</b>	<b>8,600</b>
<b>K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY</b>							
Improve pedestrian and bicycle access to Columbia Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.							
	B	-	60	60	-	60	60
	G	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>60</b>	<b>60</b>
<b>K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK</b>							
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.							
	B	-	275	275	-	275	275
	<b>Total</b>	<b>-</b>	<b>275</b>	<b>275</b>	<b>-</b>	<b>275</b>	<b>275</b>
<b>K Total</b>		<b>53,914</b>	<b>15,135</b>	<b>69,049</b>	<b>65</b>	<b>15,200</b>	<b>69,114</b>

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
K	B	BONDS	32,585	9,610	42,195	-	9,610	42,195
	D	DEVELOPER CONTRIBUTION	929	25	954	-	25	954
	G	GRANTS	6,330	3,000	9,330	-	3,000	9,330
	O	OTHER SOURCES	684	-	684	65	65	749
	P	PAY AS YOU GO	13,386	2,500	15,886	-	2,500	15,886
<b>K Total</b>			<b>53,914</b>	<b>15,135</b>	<b>69,049</b>	<b>65</b>	<b>15,200</b>	<b>69,114</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>L</b>							
<b>L0019-FY2025 SOUTHWEST BRANCH</b>							
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.							
	B	-	320	320	-	320	320
	<b>Total</b>	-	320	320	-	320	320
<b>L0020-FY2021 NEW HCLS CENTRAL BRANCH &amp; RELOCATION</b>							
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.							
	G	5,000	-	5,000	-	-	5,000
	O	488	-	488	-	-	488
	<b>Total</b>	5,488	-	5,488	-	-	5,488
<b>L0021-FY2025 ELKRIDGE BRANCH RENOVATION</b>							
This project will expand capacity at the existing Elkrige Branch Library for community programing initiatives and DIY Education Center.							
	P	-	4,000	4,000	-	4,000	4,000
	<b>Total</b>	-	4,000	4,000	-	4,000	4,000
<b>L Total</b>		5,488	4,320	9,808	-	4,320	9,808

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
L								
	B	BONDS	-	320	320	-	320	320
	G	GRANTS	5,000	-	5,000	-	-	5,000
	O	OTHER SOURCES	488	-	488	-	-	488
	P	PAY AS YOU GO	-	4,000	4,000	-	4,000	4,000
<b>L Total</b>			<b>5,488</b>	<b>4,320</b>	<b>9,808</b>	<b>-</b>	<b>4,320</b>	<b>9,808</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>M</b>							
<b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b>							
Design and construct a new facility that will unite both academics and athletics.							
	B	50,834	-	50,834	-	-	50,834
	G	50,833	-	50,833	-	-	50,833
	<b>Total</b>	<b>101,667</b>	<b>-</b>	<b>101,667</b>	<b>-</b>	<b>-</b>	<b>101,667</b>
<b>M0542-FY2016 CAMPUS ROADWAYS and PARKING</b>							
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.							
	B	2,683	-	2,683	-	-	2,683
	CC	7,717	-	7,717	-	-	7,717
	G	-	-	-	-	-	-
	O	6,000	-	6,000	-	-	6,000
	<b>Total</b>	<b>16,400</b>	<b>-</b>	<b>16,400</b>	<b>-</b>	<b>-</b>	<b>16,400</b>
<b>M0545-MAINTENANCE BUILDING</b>							
Design and construct a maintenance building to support plant operations and facilities.							
	B	-	-	-	-	-	-
	G	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER</b>							
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.							
	G	-	8,609	8,609	-	8,609	8,609
	O	4,300	3,609	7,909	-	3,609	7,909
	P	1,000	5,000	6,000	-	5,000	6,000
	<b>Total</b>	<b>5,300</b>	<b>17,218</b>	<b>22,518</b>	<b>-</b>	<b>17,218</b>	<b>22,518</b>
<b>M0550-FY2017 SYSTEMIC RENOVATIONS</b>							
Address campuswide systemic renovations, deferred maintenance, and facility renewals.							
	B	12,456	1,000	13,456	-	1,000	13,456
	<b>Total</b>	<b>12,456</b>	<b>1,000</b>	<b>13,456</b>	<b>-</b>	<b>1,000</b>	<b>13,456</b>
<b>M Total</b>		<b>135,823</b>	<b>18,218</b>	<b>154,041</b>	<b>-</b>	<b>18,218</b>	<b>154,041</b>

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
M	B	BONDS	65,973	1,000	66,973	-	1,000	66,973
	CC	COLLEGE REVENUE BACKED BOND	7,717	-	7,717	-	-	7,717
	G	GRANTS	50,833	8,609	59,442	-	8,609	59,442
	O	OTHER SOURCES	10,300	3,609	13,909	-	3,609	13,909
	P	PAY AS YOU GO	1,000	5,000	6,000	-	5,000	6,000
<b>M Total</b>			<b>135,823</b>	<b>18,218</b>	<b>154,041</b>	<b>-</b>	<b>18,218</b>	<b>154,041</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>N</b>							
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>							
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.							
	B	27,778	-	27,778	-	-	27,778
	G	10,765	-	10,765	-	-	10,765
	T	3,130	-	3,130	-	-	3,130
	<b>Total</b>	<b>41,673</b>	<b>-</b>	<b>41,673</b>	<b>-</b>	<b>-</b>	<b>41,673</b>
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>							
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.							
	B	14,350	-	14,350	-	-	14,350
	G	20,081	-	20,081	-	-	20,081
	O	79	-	79	-	-	79
	P	1,145	-	1,145	-	-	1,145
	T	26,059	-	26,059	-	-	26,059
	<b>Total</b>	<b>61,714</b>	<b>-</b>	<b>61,714</b>	<b>-</b>	<b>-</b>	<b>61,714</b>
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>							
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.							
	B	200	-	200	-	-	200
	G	799	-	799	-	-	799
	P	340	-	340	-	-	340
	T	11,973	-	11,973	-	-	11,973
	<b>Total</b>	<b>13,312</b>	<b>-</b>	<b>13,312</b>	<b>-</b>	<b>-</b>	<b>13,312</b>
<b>N3940-FY2000 NORTH LAUREL PARK</b>							
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.							
	B	5,461	-	5,461	-	-	5,461
	D	30	-	30	-	-	30
	G	1,241	-	1,241	-	-	1,241
	T	294	-	294	-	-	294
	<b>Total</b>	<b>7,026</b>	<b>-</b>	<b>7,026</b>	<b>-</b>	<b>-</b>	<b>7,026</b>
<b>N3953-FY2000 CENTENNIAL LAKE RESTORATION</b>							
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.							
	B	21	-	21	-	-	21
	P	66	-	66	-	-	66
	<b>Total</b>	<b>87</b>	<b>-</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>87</b>

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>							
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center Athletic Complex at MD100 and US1.							
	B	20,085	-	20,085	-	-	20,085
	G	5,293	-	5,293	-	-	5,293
	O	105	-	105	-	-	105
	T	2,105	-	2,105	-	-	2,105
	<b>Total</b>	<b>27,588</b>	<b>-</b>	<b>27,588</b>	<b>-</b>	<b>-</b>	<b>27,588</b>
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>							
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.							
	B	1,515	-	1,515	-	-	1,515
	G	2,950	-	2,950	-	-	2,950
	O	4,047	-	4,047	-	-	4,047
	P	222	-	222	-	-	222
	T	6,771	-	6,771	-	-	6,771
	<b>Total</b>	<b>15,505</b>	<b>-</b>	<b>15,505</b>	<b>-</b>	<b>-</b>	<b>15,505</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>							
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.							
	B	1,150	-	1,150	-	-	1,150
	G	200	-	200	-	-	200
	P	-	500	500	-	500	500
	T	1,237	-	1,237	-	-	1,237
	<b>Total</b>	<b>2,587</b>	<b>500</b>	<b>3,087</b>	<b>-</b>	<b>500</b>	<b>3,087</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>							
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.							
	B	12,355	-	12,355	-	-	12,355
	G	2,664	-	2,664	-	-	2,664
	O	1,100	-	1,100	-	-	1,100
	T	2,184	-	2,184	-	-	2,184
	<b>Total</b>	<b>18,303</b>	<b>-</b>	<b>18,303</b>	<b>-</b>	<b>-</b>	<b>18,303</b>



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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION</b>							
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.							
	B	478	-	478	-	-	478
	G	3,007	-	3,007	-	-	3,007
	P	200	400	600	-	400	600
	T	3,260	-	3,260	-	-	3,260
	<b>Total</b>	<b>6,945</b>	<b>400</b>	<b>7,345</b>	<b>-</b>	<b>400</b>	<b>7,345</b>
<b>N3967-FY2007 SOUTH BRANCH PARK</b>							
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.							
	B	800	-	800	-	-	800
	G	100	-	100	-	-	100
	O	58	-	58	-	-	58
	P	10	-	10	-	-	10
	T	550	-	550	-	-	550
	<b>Total</b>	<b>1,518</b>	<b>-</b>	<b>1,518</b>	<b>-</b>	<b>-</b>	<b>1,518</b>
<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>							
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.							
	D	925	-	925	-	-	925
	<b>Total</b>	<b>925</b>	<b>-</b>	<b>925</b>	<b>-</b>	<b>-</b>	<b>925</b>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>							
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.							
	B	200	-	200	-	-	200
	OG	5,330	-	5,330	-	-	5,330
	<b>Total</b>	<b>5,530</b>	<b>-</b>	<b>5,530</b>	<b>-</b>	<b>-</b>	<b>5,530</b>
<b>N3976-SOUTH FULTON PARK</b>							
A project to master plan, design and construct an 84 -acre community park located off of MD29 and Murphy Road, north of the Patuxent River.							
	T	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b>							
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.							
	B	180	-	180	-	-	180
	D	25	-	25	-	-	25
	O	235	-	235	-	-	235
	T	155	-	155	-	-	155
	<b>Total</b>	<b>595</b>	<b>-</b>	<b>595</b>	<b>-</b>	<b>-</b>	<b>595</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b>							
This project establishes a fund for Countywide parkland acquisition and related expenses							
	G	12,767	1,000	13,767	-	1,000	13,767
	O	531	500	1,031	-	500	1,031
	P	-	100	100	-	100	100
	T	6,350	-	6,350	-	-	6,350
	<b>Total</b>	<b>19,648</b>	<b>1,600</b>	<b>21,248</b>	<b>-</b>	<b>1,600</b>	<b>21,248</b>
<b>N3979 - FY2023 SHIPLEY PARK</b>							
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.							
	T	67	-	67	-	-	67
	<b>Total</b>	<b>67</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>67</b>
<b>N3980 - ELKHORN PARK</b>							
A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.							
	T	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER</b>							
A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.							
	B	-	-	-	1,140	1,140	1,140
	G	-	500	500	-	500	500
	P	-	1,350	1,350	-	1,350	1,350
	<b>Total</b>	<b>-</b>	<b>1,850</b>	<b>1,850</b>	<b>1,140</b>	<b>2,990</b>	<b>2,990</b>

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS</b>							
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.							
	G	-	1,178	1,178	(182)	996	996
	OG	-	3,540	3,540	-	3,540	3,540
	P	-	500	500	-	500	500
	T	-	-	-	-	-	-
	<b>Total</b>	-	<b>5,218</b>	<b>5,218</b>	<b>(182)</b>	<b>5,036</b>	<b>5,036</b>
<b>N3983 - FY2025 PARKS RESURFACING PROGRAM</b>							
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.							
	G	-	300	300	-	300	300
	P	-	550	550	-	550	550
	T	-	-	-	-	-	-
	<b>Total</b>	-	<b>850</b>	<b>850</b>	-	<b>850</b>	<b>850</b>
<b>N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION</b>							
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.							
	G	-	900	900	(700)	200	200
	P	-	500	500	-	500	500
	T	-	-	-	-	-	-
	<b>Total</b>	-	<b>1,400</b>	<b>1,400</b>	<b>(700)</b>	<b>700</b>	<b>700</b>
<b>N3985 - FY2025 PUBLIC GARDENS</b>							
A project to create public gardens at a site or sites for interpretive and educational public benefit.							
	P	-	400	400	-	400	400
	<b>Total</b>	-	<b>400</b>	<b>400</b>	-	<b>400</b>	<b>400</b>
<b>N Total</b>		<b>223,023</b>	<b>12,218</b>	<b>235,241</b>	<b>258</b>	<b>12,476</b>	<b>235,499</b>

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
N	B	BONDS	84,573	-	84,573	1,140	1,140	85,713
	D	DEVELOPER CONTRIBUTION	980	-	980	-	-	980
	G	GRANTS	59,867	3,878	63,745	(882)	2,996	62,863
	OG	Other GO	5,330	3,540	8,870	-	3,540	8,870
	O	OTHER SOURCES	6,155	500	6,655	-	500	6,655
	P	PAY AS YOU GO	1,983	4,300	6,283	-	4,300	6,283
	T	TRANSFER TAX	64,135	-	64,135	-	-	64,135
<b>N Total</b>			<b>223,023</b>	<b>12,218</b>	<b>235,241</b>	<b>258</b>	<b>12,476</b>	<b>235,499</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
P							
<b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b>							
Police department building upgrades and renovations, including partial renovation of Northern District and Gremler Building and others as necessary.							
	B	6,845	100	6,945	-	100	6,945
	<b>Total</b>	<b>6,845</b>	<b>100</b>	<b>6,945</b>	<b>-</b>	<b>100</b>	<b>6,945</b>
<b>P Total</b>		<b>6,845</b>	<b>100</b>	<b>6,945</b>	<b>-</b>	<b>100</b>	<b>6,945</b>

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
P								
	B	BONDS	6,845	100	6,945	-	100	6,945
<b>P Total</b>			<b>6,845</b>	<b>100</b>	<b>6,945</b>	<b>-</b>	<b>100</b>	<b>6,945</b>

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>S</b>							
<b>S6214-SEWER CONTINGENCY FUND</b>							
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.							
	C	500	(21)	479	-	(21)	479
	D	1,000	-	1,000	-	-	1,000
	G	10,000	-	10,000	-	-	10,000
	M	10,045	-	10,045	-	-	10,045
	O	5,000	-	5,000	-	-	5,000
	<b>Total</b>	<b>26,545</b>	<b>(21)</b>	<b>26,524</b>	<b>-</b>	<b>(21)</b>	<b>26,524</b>
<b>S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES</b>							
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.							
	C	6,750	3,020	9,770	-	3,020	9,770
	I	5,499	-	5,499	-	-	5,499
	M	32,400	-	32,400	-	-	32,400
	W	351	-	351	-	-	351
	<b>Total</b>	<b>45,000</b>	<b>3,020</b>	<b>48,020</b>	<b>-</b>	<b>3,020</b>	<b>48,020</b>
<b>S6249-DEFAULTED DEVELOPER AGREEMENTS</b>							
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.							
	C	-	21	21	-	21	21
	D	3,600	-	3,600	-	-	3,600
	<b>Total</b>	<b>3,600</b>	<b>21</b>	<b>3,621</b>	<b>-</b>	<b>21</b>	<b>3,621</b>
<b>S6264-FY2008 LPWRP CAPITAL REPAIRS</b>							
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.							
	C	14,683	-	14,683	-	-	14,683
	G	964	-	964	-	-	964
	M	26,855	-	26,855	-	-	26,855
	<b>Total</b>	<b>42,502</b>	<b>-</b>	<b>42,502</b>	<b>-</b>	<b>-</b>	<b>42,502</b>
<b>S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER</b>							
A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.							
	M	6,100	-	6,100	-	-	6,100
	<b>Total</b>	<b>6,100</b>	<b>-</b>	<b>6,100</b>	<b>-</b>	<b>-</b>	<b>6,100</b>

Howard County, MD  
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SEWER PROJECTS

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



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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Ammended Appropriation
<b>S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b>							
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.							
	M	10,060	2,220	12,280	-	2,220	12,280
	<b>Total</b>	<b>10,060</b>	<b>2,220</b>	<b>12,280</b>	<b>-</b>	<b>2,220</b>	<b>12,280</b>
<b>S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE</b>							
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.							
	M	3,100	150	3,250	-	150	3,250
	<b>Total</b>	<b>3,100</b>	<b>150</b>	<b>3,250</b>	<b>-</b>	<b>150</b>	<b>3,250</b>
<b>S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION</b>							
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.							
	C	360	500	860	-	500	860
	M	400	-	400	-	-	400
	<b>Total</b>	<b>760</b>	<b>500</b>	<b>1,260</b>	<b>-</b>	<b>500</b>	<b>1,260</b>
<b>S6299-FY 2023 ROCKBURN BRANCH SEWER STUDY</b>							
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkrige, MD.							
	C	600	-	600	-	-	600
	<b>Total</b>	<b>600</b>	<b>-</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>600</b>
<b>S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION</b>							
A project to design and construct new flow equalization basins at the Little Patuxent Water Reclamation Plant (LPWRP) as necessary to replace the existing antiquated basins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs.							
	M	-	2,000	2,000	-	2,000	2,000
	<b>Total</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
<b>S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING</b>							
A project [program] for the study and evaluation of sewer areas and/or water zones.							
	C	635	100	735	-	100	735
	<b>Total</b>	<b>635</b>	<b>100</b>	<b>735</b>	<b>-</b>	<b>100</b>	<b>735</b>

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SEWER PROJECTS

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<b>S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES</b>							
A project [program] to repair or upgrade existing water or sewer facilities.							
	M	25,570	4,530	30,100	-	4,530	30,100
	<b>Total</b>	<b>25,570</b>	<b>4,530</b>	<b>30,100</b>	<b>-</b>	<b>4,530</b>	<b>30,100</b>
<b>S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM</b>							
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.							
	C	14,741	6,015	20,756	-	6,015	20,756
	I	9,204	-	9,204	-	-	9,204
	M	500	-	500	-	-	500
	<b>Total</b>	<b>24,445</b>	<b>6,015</b>	<b>30,460</b>	<b>-</b>	<b>6,015</b>	<b>30,460</b>
<b>S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES</b>							
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).							
	G	-	1,440	1,440	-	1,440	1,440
	M	25,905	16,120	42,025	-	16,120	42,025
	<b>Total</b>	<b>25,905</b>	<b>17,560</b>	<b>43,465</b>	<b>-</b>	<b>17,560</b>	<b>43,465</b>
<b>S6698-ROUTINE SEWER EXTENSION PROGRAM</b>							
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.							
	M	6,125	-	6,125	-	-	6,125
	<b>Total</b>	<b>6,125</b>	<b>-</b>	<b>6,125</b>	<b>-</b>	<b>-</b>	<b>6,125</b>
<b>S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>							
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.							
	G	75	-	75	-	-	75
	M	6,000	-	6,000	-	-	6,000
	O	1,500	-	1,500	-	-	1,500
	<b>Total</b>	<b>7,575</b>	<b>-</b>	<b>7,575</b>	<b>-</b>	<b>-</b>	<b>7,575</b>

Howard County, MD  
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SEWER PROJECTS

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

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

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
S	D	DEVELOPER CONTRIBUTION	10,750	1,000	11,750	-	1,000	11,750
	G	GRANTS	11,039	1,440	12,479	-	1,440	12,479
	I	IN-AID of CONSTRUCT UTILITIES	14,703	-	14,703	-	-	14,703
	M	METRO DISTRICT BOND	231,645	25,020	256,665	-	25,020	256,665
	O	OTHER SOURCES	6,500	-	6,500	-	-	6,500
	C	UTILITY CASH	43,369	10,635	54,004	-	10,635	54,004
	W	WATER QUALITY STATE OR FED LOAN	351	-	351	-	-	351
<b>S Total</b>			<b>318,357</b>	<b>38,095</b>	<b>356,452</b>	<b>-</b>	<b>38,095</b>	<b>356,452</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>T</b>							
<b>T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>							
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.							
	B	543	50	593	-	50	593
	O	600	200	800	-	200	800
	P	100	-	100	-	-	100
	X	150	-	150	-	-	150
	<b>Total</b>	<b>1,393</b>	<b>250</b>	<b>1,643</b>	<b>-</b>	<b>250</b>	<b>1,643</b>
<b>T7089-FY2005 RESIDENTIAL TRAFFIC CALMING</b>							
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.							
	B	250	-	250	-	-	250
	O	325	-	325	-	-	325
	P	985	-	985	-	-	985
	<b>Total</b>	<b>1,560</b>	<b>-</b>	<b>1,560</b>	<b>-</b>	<b>-</b>	<b>1,560</b>
<b>T7094-FY2007 STREET LIGHTING PROGRAM</b>							
This project is for the installation of new street lights in existing communities and commercial/industrial areas.							
	B	1,465	-	1,465	-	-	1,465
	O	180	-	180	-	-	180
	P	1,640	-	1,640	-	-	1,640
	X	200	-	200	-	-	200
	<b>Total</b>	<b>3,485</b>	<b>-</b>	<b>3,485</b>	<b>-</b>	<b>-</b>	<b>3,485</b>
<b>T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS</b>							
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.							
	D	200	-	200	-	-	200
	E	600	-	600	-	-	600
	X	800	-	800	-	-	800
	<b>Total</b>	<b>1,600</b>	<b>-</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>1,600</b>
<b>T7102-FY2008 STREET SIGN PROGRAM</b>							
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads							
	B	240	-	240	-	-	240
	D	600	-	600	-	-	600
	P	120	-	120	-	-	120
	<b>Total</b>	<b>960</b>	<b>-</b>	<b>960</b>	<b>-</b>	<b>-</b>	<b>960</b>

Howard County, MD  
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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL</b>							
A project for design, review and construction funding of traffic control at various intersections of State and County roads.							
	B	950	-	950	-	-	950
	D	50	-	50	-	-	50
	<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>T7104-FY2009 DEVELOPER COUNTY SIGNALS</b>							
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.							
	B	250	-	250	-	-	250
	D	1,650	200	1,850	-	200	1,850
	<b>Total</b>	<b>1,900</b>	<b>200</b>	<b>2,100</b>	<b>-</b>	<b>200</b>	<b>2,100</b>
<b>T7105-FY2011 SIGNALIZATION PROGRAM</b>							
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.							
	B	7,275	1,400	8,675	-	1,400	8,675
	G	-	1,283	1,283	-	1,283	1,283
	X	900	-	900	-	-	900
	<b>Total</b>	<b>8,175</b>	<b>2,683</b>	<b>10,858</b>	<b>-</b>	<b>2,683</b>	<b>10,858</b>
<b>T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM</b>							
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.							
	B	3,900	2,235	6,135	-	2,235	6,135
	D	240	-	240	-	-	240
	O	-	-	-	-	-	-
	P	50	50	100	-	50	100
	X	650	-	650	-	-	650
	<b>Total</b>	<b>4,840</b>	<b>2,285</b>	<b>7,125</b>	<b>-</b>	<b>2,285</b>	<b>7,125</b>
<b>T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>							
A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.							
	B	1,945	-	1,945	-	-	1,945
	D	50	-	50	-	-	50
	G	4,180	(1,000)	3,180	-	(1,000)	3,180
	P	150	-	150	-	-	150
	<b>Total</b>	<b>6,325</b>	<b>(1,000)</b>	<b>5,325</b>	<b>-</b>	<b>(1,000)</b>	<b>5,325</b>

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

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

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

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
T								
	B	BONDS	19,363	3,885	23,248	-	3,885	23,248
	D	DEVELOPER CONTRIBUTION	6,390	600	6,990	-	600	6,990
	E	EXCISE TAX	600	-	600	-	-	600
	X	EXCISE TAX BACKED BONDS	2,700	-	2,700	-	-	2,700
	G	GRANTS	5,280	1,033	6,313	-	1,033	6,313
	O	OTHER SOURCES	4,105	200	4,305	-	200	4,305
	P	PAY AS YOU GO	3,195	75	3,270	-	75	3,270
<b>T Total</b>			<b>41,633</b>	<b>5,793</b>	<b>47,426</b>	<b>-</b>	<b>5,793</b>	<b>47,426</b>



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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>W</b>							
<b>W8218-WATER CONTINGENCY FUND</b>							
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.							
	C	1,265	-	1,265	-	-	1,265
	D	3,000	-	3,000	-	-	3,000
	M	300	-	300	-	-	300
	O	85	-	85	-	-	85
	<b>Total</b>	<b>4,650</b>	<b>-</b>	<b>4,650</b>	<b>-</b>	<b>-</b>	<b>4,650</b>
<b>W8262-FY2004 GUILFORD ELEVATED WATER TANK</b>							
A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.							
	C	11,240	-	11,240	-	-	11,240
	M	6,500	-	6,500	-	-	6,500
	<b>Total</b>	<b>17,740</b>	<b>-</b>	<b>17,740</b>	<b>-</b>	<b>-</b>	<b>17,740</b>
<b>W8274-FY 2007 SCADA SYSTEM UPGRADE</b>							
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.							
	C	6,965	-	6,965	-	-	6,965
	<b>Total</b>	<b>6,965</b>	<b>-</b>	<b>6,965</b>	<b>-</b>	<b>-</b>	<b>6,965</b>
<b>W8300-FY2011 LEVERING AVENUE WATER MAIN</b>							
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.							
	C	550	-	550	-	-	550
	M	4,196	-	4,196	-	-	4,196
	<b>Total</b>	<b>4,746</b>	<b>-</b>	<b>4,746</b>	<b>-</b>	<b>-</b>	<b>4,746</b>
<b>W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>							
A project to upgrade the Columbia Water Pumping Station.							
	I	1,010	-	1,010	-	-	1,010
	M	3,250	-	3,250	-	-	3,250
	<b>Total</b>	<b>4,260</b>	<b>-</b>	<b>4,260</b>	<b>-</b>	<b>-</b>	<b>4,260</b>

Howard County, MD  
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WATER PROJECTS

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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2025 Budget	Total Appropriation	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
<b>W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK</b>							
A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.							
	M	-	-	-	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT</b>							
A project to replace 6,500 LF of 36-inch water main in ElkrIDGE, MD.							
	M	1,000	-	1,000	-	-	1,000
	<b>Total</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS</b>							
A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.							
	M	15,040	4,030	19,070	-	4,030	19,070
	<b>Total</b>	<b>15,040</b>	<b>4,030</b>	<b>19,070</b>	<b>-</b>	<b>4,030</b>	<b>19,070</b>
<b>W8601-FY2016 ACQUISITION CONTINGENCY FUND</b>							
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.							
	C	1,015	-	1,015	-	-	1,015
	I	200	-	200	-	-	200
	<b>Total</b>	<b>1,215</b>	<b>-</b>	<b>1,215</b>	<b>-</b>	<b>-</b>	<b>1,215</b>
<b>W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES</b>							
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.							
	C	2,000	550	2,550	-	550	2,550
	I	500	500	1,000	-	500	1,000
	M	4,800	-	4,800	-	-	4,800
	<b>Total</b>	<b>7,300</b>	<b>1,050</b>	<b>8,350</b>	<b>-</b>	<b>1,050</b>	<b>8,350</b>
<b>W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM</b>							
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.							
	C	20,029	4,165	24,194	-	4,165	24,194
	I	8,986	1,500	10,486	-	1,500	10,486
	M	22,200	8,100	30,300	-	8,100	30,300
	<b>Total</b>	<b>51,215</b>	<b>13,765</b>	<b>64,980</b>	<b>-</b>	<b>13,765</b>	<b>64,980</b>

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

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



Howard County, MD  
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WATER PROJECTS

Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	FY 2025 Budget Approved	Total Amended Appropriation
W	D	DEVELOPER CONTRIBUTION	3,000	-	3,000	-	-	3,000
	I	IN-AID of CONSTRUCT UTILITIES	10,696	2,000	12,696	-	2,000	12,696
	M	METRO DISTRICT BOND	84,584	12,830	97,414	-	12,830	97,414
	O	OTHER SOURCES	140	-	140	-	-	140
	C	UTILITY CASH	43,064	4,715	47,779	-	4,715	47,779
<b>W Total</b>			<b>141,484</b>	<b>19,545</b>	<b>161,029</b>	<b>-</b>	<b>19,545</b>	<b>161,029</b>