

Introduced \_\_\_\_\_  
Public Hearing \_\_\_\_\_  
Council Action \_\_\_\_\_  
Executive Action \_\_\_\_\_  
Effective Date \_\_\_\_\_

## County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 6

### Bill No. 36 -2025

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

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2026

Title: AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2025 and ending June 30, 2026, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026.

---

Introduced and read first time \_\_\_\_\_, 2025. Ordered posted and hearing scheduled.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on \_\_\_\_\_, 2025.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

This Bill was read the third time on \_\_\_\_\_, 2025 and Passed \_\_\_\_, Passed with amendments \_\_\_\_, Failed \_\_\_\_.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this \_\_\_\_ day of \_\_\_\_\_, 2025 at \_\_\_\_ a.m./p.m.

By order \_\_\_\_\_  
Michelle Harrod, Administrator

Approved by the County Executive \_\_\_\_\_, 2025

\_\_\_\_\_  
Calvin Ball, County Executive

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

1           **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County  
2 Executive has prepared and submitted to the County Council the proposed budget for  
3 Howard County for Fiscal Year 2026; and

4  
5           **WHEREAS**, County funding to the Board of Education includes the use of  
6 \$1,505,000 in prior year's fund balance, or PAYGO, to cover nonrecurring costs that will  
7 be excluded from the subsequent budget year maintenance of effort calculation if  
8 approved by the State Department of Education; and

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

12  
13       ***Section 1. Be It Enacted** by the County Council of Howard County, Maryland this*  
14       *\_\_\_\_\_ day of \_\_\_\_\_, 2025 that it adopts as the current expense budget for the*  
15       *County for the fiscal year beginning July 1, 2025 and ending June 30, 2026, the current*  
16       *expense budget attached hereto that includes the information required by Section 603(a)*  
17       *of the Howard County Charter and Section 22.406 of the Howard County Code.*

18  
19       ***Section 2. And Be It Further Enacted** by the County Council of Howard County,*  
20       *Maryland that it adopts as the capital budget for the County for the fiscal year beginning*  
21       *July 1, 2025 and ending June 30, 2026:*

- 22           (1)     *The capital budget attached hereto that includes information required by*  
23                    *Section 603(b) of the Howard County Charter;*  
24           (2)     *The Capital Budget Detail for Fiscal Year 2026, which is hereby made a*  
25                    *part of and incorporated into this Act by reference as if set out in full, that*  
26                    *contains the information required by Section 22.404(e) of the Howard*  
27                    *County Code; and*  
28           (3)     *The Capital Program for Fiscal Years 2027 – 2031 and the Extended*  
29                    *Capital Program for Fiscal Years 2032 – 2035.*

1 **Section 3. And Be It Further Enacted** by the County Council of Howard County,  
2 Maryland that this Act shall be known as the Annual Budget and Appropriation  
3 Ordinance of Howard County, Fiscal Year 2026.  
4

5 **Section 4. And Be It Further Enacted** by the County Council of Howard County,  
6 Maryland, that subject to the laws of Maryland, the Howard County Charter, and the  
7 Howard County Code relating to budgetary and fiscal procedures, the amounts specified  
8 are approved, appropriated, and authorized to be disbursed for salary, wages, technical,  
9 and special fees and all other expenses for the departments, boards, courts, commissions,  
10 officers, bureaus, volunteer fire corporations, schools, and institutions of the County for  
11 the purposes specified and sums itemized for the fiscal year beginning July 1, 2025 and  
12 ending June 30, 2026.  
13

14 **Section 5. And Be It Further Enacted** by the County Council of Howard County that  
15 funds appropriated pursuant to this Fiscal Year 2026 Annual Budget and Appropriation  
16 Ordinance are conditioned upon and subject to the authority granted pursuant to Section  
17 213 of the Howard County Charter to the extent permitted by law. This Section shall be  
18 supplemental to, and not in derogation of, any existing powers authorized by the Howard  
19 County Charter, the Howard County Code, and other law.  
20

21 **Section 6. And Be It Further Enacted** by the County Council of Howard County that all  
22 grant funding provided to non-profit agencies is subject to the requirements of Section  
23 22.704 of the Howard County Code. This Section shall be supplemental to, and not in  
24 derogation of, any existing powers authorized by the Howard County Charter, the  
25 Howard County Code, and other law.  
26

27 **Section 7. And Be It Further Enacted** by the County Council of Howard County that  
28 designation of specific categories of bonds and other evidence of indebtedness as a  
29 revenue source in the capital budget is for administrative purposes only. Where a  
30 specific category of bonds and other evidence of indebtedness is listed as a funding

1 *source for any capital project, other categories of bonds may be used to fund the capital*  
2 *project.*

3  
4 ***Section 8. And Be It Further Enacted*** by the County Council of Howard County,  
5 *Maryland that for the fiscal year beginning July 1, 2025 and ending June 30, 2026, it*  
6 *hereby approves the following transactions in accordance with Section 609 (c) of the*  
7 *Howard County Charter:*

- 8 (1) *Interfund cash borrowings necessary to meet temporary cash requirements, as*  
9 *authorized in writing by the Director of Finance; and*  
10 (2) *Reimbursements for services rendered between Funds, as listed in the current*  
11 *expense budget and capital budget pages attached to this Act.*

12  
13 ***Section 9. And Be It Further Enacted*** by the County Council of Howard County  
14 *Maryland that not more than \$450,000 appropriated by this Act may be used for the*  
15 *purpose of providing reimbursements for on-site stormwater best management practices*  
16 *in accordance with Section 20.1106 of the Howard County Code during fiscal year*  
17 *beginning July 1, 2025 and ending June 30, 2026.*

18  
19 ***Section 10. And Be It Further Enacted*** by the County Council of Howard County,  
20 *Maryland that, in the current expense budget and capital budget attached to this Act or*  
21 *incorporated by reference, all subtotals, totals, and other calculated figures shall be*  
22 *corrected to accommodate amendments to this Act. The Council Administrator may*  
23 *reformat the pages of the current expense budget and capital budget as attached to this*  
24 *Act only to add columns to reflect any adopted amendments and the effect of those*  
25 *amendments on the total appropriation, including all pages unaffected by an adopted*  
26 *amendment.*

27  
28 ***Section 11. And Be It Further Enacted*** by the County Council of Howard County,  
29 *Maryland that the adopted budget shall take effect July 1, 2025.*

**FY 2026 Proposed**

<b>Total 1000 - Office of the County Executive</b>	<b>3,152,027</b>
----------------------------------------------------	------------------



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 1100 - Department of County Administration****Fund : 1000000000 - General Fund****Fund Center: 1130000000 - Office of Human Rights**

52 - Supplies and Materials	2,550
58 - Expense Other	10,275
<b>Total</b>	<b>20,659</b>

**99999999970000000220400 - AAPI Commission**

51 - Contractual Services	7,177
52 - Supplies and Materials	1,587
58 - Expense Other	21,960
<b>Total</b>	<b>30,724</b>

**99999999970000000220500 - La Alianza Latina Commission**

51 - Contractual Services	9,592
52 - Supplies and Materials	1,706
58 - Expense Other	20,800
<b>Total</b>	<b>32,098</b>

**99999999970000000220600 - LGBTQIA+ Commission**

51 - Contractual Services	7,055
52 - Supplies and Materials	2,595
58 - Expense Other	4,433
<b>Total</b>	<b>14,083</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,897,945
51 - Contractual Services	263,390
52 - Supplies and Materials	18,070
58 - Expense Other	23,000
<b>Total</b>	<b>2,202,405</b>

**Total 1130000000 - Office of Human Rights 2,312,465****Fund Center: 1140000000 - Office of Consumer Protection****99999999970000000004700 - Consumer Affairs Advisory Board**

51 - Contractual Services	250
52 - Supplies and Materials	750
<b>Total</b>	<b>1,000</b>





## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 1100 - Department of County Administration****Fund : 1000000000 - General Fund****Fund Center: 1170000000 - Office of Human Resources**

58 - Expense Other 9,881

**Total 3,653,982****Total 1170000000 - Office of Human Resources 3,653,982****Fund Center: 1180000000 - Office of Purchasing****9999999999999999999900 - Administration**

50 - Personnel Costs 2,049,891

51 - Contractual Services 164,988

52 - Supplies and Materials 51,000

58 - Expense Other 21,418

**Total 2,287,297****Total 1180000000 - Office of Purchasing 2,287,297****Fund Center: 1191000000 - Mail Services****9999999999999999999900 - Administration**

50 - Personnel Costs 319,294

51 - Contractual Services 590,215

52 - Supplies and Materials 1,580

58 - Expense Other 35,881

**Total 946,970****Total 1191000000 - Mail Services 946,970****Fund Center: 1220000000 - Office of Public Information****9999999999999999999900 - Administration**

50 - Personnel Costs 1,244,977

51 - Contractual Services 142,429

52 - Supplies and Materials 45,400

58 - Expense Other 35,742

**Total 1,468,548****Total 1220000000 - Office of Public Information 1,468,548****Total 1000000000 - General Fund 20,009,173**

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund**

**Department : 1100 - Department of County Administration**

**Fund : 1400000000 - General-Int Grant**

**Fund Center: 1120000000 - Community Sustainability**

**99999999920000000131700 - Resilient MD Program FY26**

51 - Contractual Services 4,800

**Total 4,800**

**Total 1120000000 - Community Sustainability 4,800**

**Total 1400000000 - General-Int Grant 4,800**

**Total 1100 - Department of County Administration 20,013,973**

## FY 2026 Proposed

**1,557,104**



**Howard County, MD**

**Fiscal Year 2026**

**FY 2026 Proposed**

**Fund : 01 - General Fund**

**Total 1300 - Department of Finance**

**11,532,521**

## FY 2026 Proposed

Total 3000010118 - Gen Imp 4-4-18	1,732,333
-----------------------------------	-----------

**FY 2026 Proposed**

Total 3000010122 - Gen Imp_3-1-22	1,667,875
-----------------------------------	-----------

## FY 2026 Proposed

<b>Total 3000010217 - GI 4-25-17 2017-2037 3.00-5.00</b>	<b>4,183,796</b>
----------------------------------------------------------	------------------



## FY 2026 Proposed

<b>Total 3000320116 - Enviro Src 3-30-16</b>	<b>95,798</b>
----------------------------------------------	---------------

**FY 2026 Proposed**

<b>Total 3000320120 - Enviro Src_5-7-20</b>	<b>110,537</b>
---------------------------------------------	----------------

**FY 2026 Proposed**

Total 3000320124 - Enviro Src_3-12-24	146,182
---------------------------------------	---------

## FY 2026 Proposed

<b>Total 3001010117 - CC_4-25-17_2017-2037_3.00-5.00</b>	<b>1,750,491</b>
----------------------------------------------------------	------------------

**FY 2026 Proposed**

<b>Total 3001010121 - Comm Coll 2-17-21</b>	<b>237,616</b>
---------------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 3001010125 - Comm Coll_3-19-25</b>	<b>2,188,877</b>
---------------------------------------------	------------------

**FY 2026 Proposed**

Total 3001010317 - CC_12-21-17_2017-2034_3.00-5.00	3,067,822
----------------------------------------------------	-----------

## FY 2026 Proposed

<b>Total 3001011119 - HCC Schrg_5-29-19</b>	<b>14,934</b>
---------------------------------------------	---------------



**FY 2026 Proposed**

**398,458**

**FY 2026 Proposed**

<b>Total 3002090120 - Schl Schrg_5-7-20</b>	<b>110,669</b>
---------------------------------------------	----------------

## FY 2026 Proposed

<b>Total 3002091121 - School Transfer Tax</b>	<b>589,964</b>
-----------------------------------------------	----------------

**FY 2026 Proposed**

Total 3002095118 - School Bonds 4-4-18	2,835,693
----------------------------------------	-----------

**FY 2026 Proposed**

Total 3002095122 - School Bonds 3-1-22	443,095
----------------------------------------	---------

**FY 2026 Proposed**

<b>Total 3002095217 - SB 4-25-17 2017-2037 3.00-5.00</b>	<b>3,972,937</b>
----------------------------------------------------------	------------------

**FY 2026 Proposed**

Total 3003010116 - Library 3-30-16	230,240
------------------------------------	---------

**FY 2026 Proposed**

Total 3003010120 - Library_5-7-20	64,841
-----------------------------------	--------



**FY 2026 Proposed**

<b>Total 3003010217 - LIB 12-21-17 2017-2034 3.00-5.00</b>	<b>254,593</b>
------------------------------------------------------------	----------------

**FY 2026 Proposed**

Total 3010070116 - Highway_3-30-16	140,195
------------------------------------	---------

## FY 2026 Proposed

Total 3010070120 - Highway_5-7-20	1,231,865
-----------------------------------	-----------

**FY 2026 Proposed**

<b>Total 3010070124 - Highway 3-12-24</b>	<b>737,334</b>
-------------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 3010070317 - HWY_12-21-17_2017-2034_3.00-5.00</b>	<b>409,560</b>
------------------------------------------------------------	----------------

**FY 2026 Proposed**

Total 3010091119 - Excise_5-29-19	728,545
-----------------------------------	---------

**FY 2026 Proposed**

Total 3010091123 - Excise 3-7-23	360,547
----------------------------------	---------

## FY 2026 Proposed

<b>Total 3010091220 - Excise 10-7-20</b>	<b>578,554</b>
------------------------------------------	----------------



**FY 2026 Proposed**

<b>Total 3020010118 - Fire_4-4-18</b>	<b>683,615</b>
---------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 3020010220 - Fire 10-7-20</b>	<b>97,067</b>
----------------------------------------	---------------

## FY 2026 Proposed

<b>Total 3030010117 - RP 4-25-17 2017-2037 3.00-5.00</b>				<b>494,492</b>
----------------------------------------------------------	--	--	--	----------------

## FY 2026 Proposed

<b>Total 3030010121 - Rec and Pks 2-17-21</b>	<b>91,963</b>
-----------------------------------------------	---------------

**FY 2026 Proposed**

Total 3030010125 - Rec and Pks_3-19-25	35,036
----------------------------------------	--------

**FY 2026 Proposed**

<b>Total 3030010317 - RP_12-21-17_2017-2034_3.00-5.00</b>	<b>1,404,210</b>
-----------------------------------------------------------	------------------

## FY 2026 Proposed

<b>Total 3040010119 - Storm Drain 5-29-19</b>	<b>73,985</b>
-----------------------------------------------	---------------

## FY 2026 Proposed

Total 3040010123 - Storm Drain 3-7-23	299,208
---------------------------------------	---------



**FY 2026 Proposed**

<b>Total 3040010220 - Storm Drain_10-7-20</b>	<b>266,181</b>
-----------------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 3050010118 - Police_4-4-18</b>	<b>75,182</b>
-----------------------------------------	---------------

## FY 2026 Proposed

Total 3050010122 - Police 3-1-22	92,856
----------------------------------	--------

**FY 2026 Proposed**

Total 3050010217 - PD_4-25-17_2017-2037_3.00-5.00	20,213
---------------------------------------------------	--------



**FY 2026 Proposed**

<b>Total 1310 - Debt Service</b>	<b>145,018,220</b>
----------------------------------	--------------------

**FY 2026 Proposed**

<b>Total 1400 - Office of Law</b>	<b>6,777,325</b>
-----------------------------------	------------------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 1500 - Department of Police****Fund : 1000000000 - General Fund****Fund Center: 1500000000 - Chief of Police****9999999999999999999900 - Administration**

50 - Personnel Costs	6,025,571
51 - Contractual Services	692,643
52 - Supplies and Materials	15,900
58 - Expense Other	768,705
<b>Total</b>	<b>7,502,819</b>

**Total 1500000000 - Chief of Police****7,502,819****Fund Center: 1501000000 - Professional Standards Bureau****9999999999999999999900 - Administration**

50 - Personnel Costs	10,009,160
51 - Contractual Services	193,648
52 - Supplies and Materials	64,125
54 - Debt Service	3,279,960
<b>Total</b>	<b>13,546,893</b>

**Total 1501000000 - Professional Standards Bureau****13,546,893****Fund Center: 1510000000 - Administration Command****9999999999999999999900 - Administration**

50 - Personnel Costs	1,453,311
51 - Contractual Services	219,109
52 - Supplies and Materials	90,990
<b>Total</b>	<b>1,763,410</b>

**Total 1510000000 - Administration Command****1,763,410****Fund Center: 1511000000 - Human Resources Bureau****9999999999999999999900 - Administration**

50 - Personnel Costs	119,674
51 - Contractual Services	11,997
<b>Total</b>	<b>131,671</b>

**Total 1511000000 - Human Resources Bureau****131,671**



**FY 2026 Proposed**

**45,845,888**

**FY 2026 Proposed**

52 - Supplies and Materials	74,579
-----------------------------	--------

## FY 2026 Proposed

<b>Total 1000000000 - General Fund</b>	<b>162,813,309</b>
----------------------------------------	--------------------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund**

**Department : 1500 - Department of Police**

**Fund : 1400000000 - General-Int Grant**

**Fund Center: 1512000000 - Management Services Bureau**

**999999999920000000128800 - Ballistic Vest Grant FY26**

52 - Supplies and Materials 7,500

**Total 7,500**

**Total 1512000000 - Management Services Bureau 7,500**

**Total 1400000000 - General-Int Grant 7,500**

**Total 1500 - Department of Police 162,820,809**

**FY 2026 Proposed**

<b>Total 1600 - Department of Corrections</b>	<b>25,629,610</b>
-----------------------------------------------	-------------------

**FY 2026 Proposed**

<b>Total 2000 - Dept. of Technology &amp; Communication Services</b>	<b>676,880</b>
----------------------------------------------------------------------	----------------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 3000 - Department of Planning and Zoning****Fund : 1000000000 - General Fund****Fund Center: 3000000000 - Administration****99999999970000000002600 - Planning Board (0200)**

50 - Personnel Costs	3,230
51 - Contractual Services	8,760
58 - Expense Other	3,000
<b>Total</b>	<b>14,990</b>

**99999999970000000002700 - Baltimore Metropolitan Council (0300)**

51 - Contractual Services	103,797
<b>Total</b>	<b>103,797</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	1,305,970
51 - Contractual Services	648,211
52 - Supplies and Materials	9,000
58 - Expense Other	44,472
<b>Total</b>	<b>2,007,653</b>

**Total 3000000000 - Administration 2,126,440****Fund Center: 3010000000 - Development Engineering Division****9999999999999999999900 - Administration**

50 - Personnel Costs	1,295,298
51 - Contractual Services	680
<b>Total</b>	<b>1,295,978</b>

**Total 3010000000 - Development Engineering Division 1,295,978****Fund Center: 3030000000 - Public Services & Zoning Administration****9999999999999999999900 - Administration**

50 - Personnel Costs	1,353,040
51 - Contractual Services	11,688
58 - Expense Other	27,821
<b>Total</b>	<b>1,392,549</b>

**Total 3030000000 - Public Services & Zoning Administration 1,392,549**

**FY 2026 Proposed**

**8,785,752**



## FY 2026 Proposed

**3,347,860**



**FY 2026 Proposed**

**Fund Center: 3123000000 - Highways - Traffic engineering**

58 - Expense Other	88,104
--------------------	--------

<b>Total</b>	<b>3,261,734</b>
--------------	------------------

<b>Total 3123000000 - Highways - Traffic engineering</b>	<b>3,261,734</b>
----------------------------------------------------------	------------------

**Fund Center: 3142000000 - Env Stormwater Mgmt**

**99999999999999999999999900 - Administration**

50 - Personnel Costs	1,335,401
----------------------	-----------

51 - Contractual Services	208,580
---------------------------	---------

52 - Supplies and Materials	17,000
-----------------------------	--------

58 - Expense Other	36,824
--------------------	--------

<b>Total</b>	<b>1,597,805</b>
--------------	------------------

<b>Total 3142000000 - Env Stormwater Mgmt</b>	<b>1,597,805</b>
-----------------------------------------------	------------------

<b>Total 1000000000 - General Fund</b>	<b>38,655,474</b>
----------------------------------------	-------------------

**Total 3100 - Department of Public Works 38,655,474**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 3200 - Transportation Services/Coordination****Fund : 1000000000 - General Fund****Fund Center: 3200000000 - Department of Transportation****99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0**

50 - Personnel Costs	452,616
51 - Contractual Services	131,626
52 - Supplies and Materials	4,185
58 - Expense Other	29,010
<b>Total</b>	<b>617,437</b>

**9999999999999999999900 - Administration**

51 - Contractual Services	50,988
<b>Total</b>	<b>50,988</b>

**Total 3200000000 - Department of Transportation****668,425****Fund Center: 3220000000 - Transit Operations****99999999970000000142400 - Transportation - Transit Facility**

51 - Contractual Services	12,500
<b>Total</b>	<b>12,500</b>

**99999999970000000160100 - Transit Operations**

54 - Debt Service	281,880
<b>Total</b>	<b>281,880</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	301,961
51 - Contractual Services	12,446,031
<b>Total</b>	<b>12,747,992</b>

**Total 3220000000 - Transit Operations****13,042,372****Fund Center: 3240000000 - Regional Planning****99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0**

50 - Personnel Costs	98,571
<b>Total</b>	<b>98,571</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	494,444
51 - Contractual Services	37,500

## FY 2026 Proposed

**813,377**



**Howard County, MD****Fiscal Year 2026****FY 2026 Proposed****Fund : 01 - General Fund****Department : 3300 - Department of General Services****Fund : 1000000000 - General Fund****Fund Center: 3300000000 - Director's Office****9999999999999999999900 - Administration**

50 - Personnel Costs	1,635,892
51 - Contractual Services	8,507,406
52 - Supplies and Materials	33,200
54 - Debt Service	1,506,375
58 - Expense Other	60,018
<b>Total</b>	<b>11,742,891</b>

**Total 3300000000 - Director's Office****11,742,891****Fund Center: 3310000000 - Real Estate Management****9999999999999999999900 - Administration**

50 - Personnel Costs	1,054,544
51 - Contractual Services	1,295,588
52 - Supplies and Materials	1,666
54 - Debt Service	5,541,412
<b>Total</b>	<b>7,893,210</b>

**Total 3310000000 - Real Estate Management****7,893,210****Fund Center: 3320000000 - Operations & Maintenance****9999999999999999999900 - Administration**

50 - Personnel Costs	5,799,586
51 - Contractual Services	9,274,073
52 - Supplies and Materials	1,552,116
54 - Debt Service	6,623,547
<b>Total</b>	<b>23,249,322</b>

**Total 3320000000 - Operations & Maintenance****23,249,322****Fund Center: 3330000000 - Planning Design & Construction****9999999999999999999900 - Administration**

50 - Personnel Costs	108,333
58 - Expense Other	847,793
<b>Total</b>	<b>956,126</b>

**Total 3330000000 - Planning Design & Construction****956,126**

**FY 2026 Proposed**



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 3400 - Department of Licenses Inspections and Permit****Fund : 1000000000 - General Fund****Fund Center: 3400000000 - Administration****9999999999999999999900 - Administration**

50 - Personnel Costs	939,261
51 - Contractual Services	1,648,654
52 - Supplies and Materials	24,200
54 - Debt Service	249,313
58 - Expense Other	545,725
<b>Total</b>	<b>3,407,153</b>

**Total 3400000000 - Administration****3,407,153****Fund Center: 3410000000 - Enforcement****9999999999999999999900 - Administration**

50 - Personnel Costs	4,391,984
51 - Contractual Services	25,585
52 - Supplies and Materials	21,100
<b>Total</b>	<b>4,438,669</b>

**Total 3410000000 - Enforcement****4,438,669****Fund Center: 3420000000 - Plan Review****9999999999999999999900 - Administration**

50 - Personnel Costs	1,911,450
51 - Contractual Services	5,528
52 - Supplies and Materials	1,700
<b>Total</b>	<b>1,918,678</b>

**Total 3420000000 - Plan Review****1,918,678****Fund Center: 3430000000 - License & Permits****9999999999999999999900 - Administration**

50 - Personnel Costs	1,222,669
51 - Contractual Services	8,745

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund**

**Department : 3400 - Department of Licenses Inspections and Permit**

**Fund : 1000000000 - General Fund**

**Fund Center: 3430000000 - License & Permits**

52 - Supplies and Materials 7,500

**Total 1,238,914**

**Total 3430000000 - License & Permits 1,238,914**

**Total 1000000000 - General Fund 11,003,414**

**Total 3400 - Department of Licenses Inspections and Permit 11,003,414**

## FY 2026 Proposed

**1,793,023**



## FY 2026 Proposed

**34,052,837**  
**34,052,837**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 6000 - Community Resources and Services****Fund : 1000000000 - General Fund****Fund Center: 6000000000 - Administration****99999999970000000004400 - Commission for Women**

51 - Contractual Services 2,700

52 - Supplies and Materials 1,600

**Total 4,300****99999999970000000004500 - Commission on Disability Issues**

51 - Contractual Services 3,710

52 - Supplies and Materials 480

**Total 4,190****999999999700000000116500 - Commission on Veterans and Military Families**

51 - Contractual Services 2,600

52 - Supplies and Materials 1,500

**Total 4,100****999999999700000000156300 - Veterans & Military Families**

50 - Personnel Costs 91,937

51 - Contractual Services 9,183

52 - Supplies and Materials 3,500

**Total 104,620****999999999700000000160300 - Human Trafficking Task Force**

51 - Contractual Services 25,500

52 - Supplies and Materials 6,500

**Total 32,000****999999999700000000174000 - Transition Council**

51 - Contractual Services 500

52 - Supplies and Materials 1,000

**Total 1,500****999999999700000000174100 - Human Trafficking Coordinating Council**

51 - Contractual Services 2,000

52 - Supplies and Materials 2,000

**Total 4,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 6000 - Community Resources and Services****Fund : 1000000000 - General Fund****Fund Center: 6000000000 - Administration****99999999970000000174300 - Office of Disability Services**

50 - Personnel Costs	476,979
51 - Contractual Services	36,500
52 - Supplies and Materials	19,500
<b>Total</b>	<b>532,979</b>

**99999999970000000220100 - Communications**

50 - Personnel Costs	406,362
51 - Contractual Services	13,262
52 - Supplies and Materials	3,652
<b>Total</b>	<b>423,276</b>

**99999999970000000220200 - Technology**

50 - Personnel Costs	570,041
51 - Contractual Services	12,500
52 - Supplies and Materials	164,552
<b>Total</b>	<b>747,093</b>

**99999999970000000220300 - Office of ADA**

50 - Personnel Costs	275,396
51 - Contractual Services	34,000
52 - Supplies and Materials	1,000
<b>Total</b>	<b>310,396</b>

**9999999999999999999900 - Administration**

50 - Personnel Costs	2,016,423
51 - Contractual Services	2,138,992
52 - Supplies and Materials	18,000
54 - Debt Service	71,158
58 - Expense Other	52,245
<b>Total</b>	<b>4,296,818</b>

**Total 6000000000 - Administration****6,465,272**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 6000 - Community Resources and Services****Fund : 1000000000 - General Fund****Fund Center: 6020000000 - OAI Administration****999999999970000000004800 - Commission on Aging**

51 - Contractual Services 600

52 - Supplies and Materials 1,950

**Total 2,550****9999999999999999999900 - Administration**

50 - Personnel Costs 1,090,397

51 - Contractual Services 148,177

52 - Supplies and Materials 20,371

**Total 1,258,945****Total 6020000000 - OAI Administration 1,261,495****Fund Center: 6021000000 - Health Promotion & Nutrition****9999999999999999999900 - Administration**

50 - Personnel Costs 1,218,301

51 - Contractual Services 101,539

52 - Supplies and Materials 5,900

**Total 1,325,740****Total 6021000000 - Health Promotion & Nutrition 1,325,740****Fund Center: 6022000000 - 50+ Centers****9999999999999999999900 - Administration**

50 - Personnel Costs 2,854,469

51 - Contractual Services 70,724

52 - Supplies and Materials 31,230

**Total 2,956,423****Total 6022000000 - 50+ Centers 2,956,423****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****9999999999999999999900 - Administration**

50 - Personnel Costs 2,088,989

51 - Contractual Services 35,751

52 - Supplies and Materials 9,750





## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 6000 - Community Resources and Services****Fund : 1000000000 - General Fund****Fund Center: 6030000000 - Office of Children and Families****99999999970000000240000 - Family Support Center**

51 - Contractual Services 74,008

52 - Supplies and Materials 2,000

**Total 76,008****9999999999999999999900 - Administration**

50 - Personnel Costs 1,302,973

51 - Contractual Services 119,385

52 - Supplies and Materials 7,000

**Total 1,429,358****Total 6030000000 - Office of Children and Families****2,107,229****Fund Center: 6031000000 - Local Childrens Board****99999999970000000142100 - Voices 4 Change**

51 - Contractual Services 6,500

52 - Supplies and Materials 3,500

**Total 10,000****99999999970000000160400 - Getting Ahead**

50 - Personnel Costs 93,156

51 - Contractual Services 66,038

52 - Supplies and Materials 16,000

**Total 175,194****99999999970000000174800 - Community Engagement**

51 - Contractual Services 23,000

52 - Supplies and Materials 1,000

**Total 24,000****99999999970000000175000 - HoCo Strives**

50 - Personnel Costs 114,549

51 - Contractual Services 625,451

52 - Supplies and Materials 10,000

**Total 750,000**



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 6000 - Community Resources and Services****Fund : 1400000000 - General-Int Grant****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****999999999910000000155600 - TITLE III E FY26**

50 - Personnel Costs 29,314

**Total 29,314****999999999910000000155800 - Title VII Ombudsman FY26**

50 - Personnel Costs 1,714

**Total 1,714****999999999910000000155900 - VII Elder Abuse FY26**

50 - Personnel Costs 355

**Total 355****Total 6023000000 - Home and Comm Based Srvc - HCBS 55,824****Total 1400000000 - General-Int Grant 113,716****Total 6000 - Community Resources and Services 19,857,365**



**FY 2026 Proposed**

**FY 2026 Proposed**

**176,874**

**FY 2026 Proposed**

<b>Total 7000 - County Council</b>	<b>7,907,183</b>
------------------------------------	------------------



**FY 2026 Proposed**

<b>Total 7100 - Department of Social Services</b>	<b>900,786</b>
---------------------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 7200 - UMD Extension</b>	<b>632,176</b>
-----------------------------------	----------------

**FY 2026 Proposed**

<b>Total 7300 - Circuit Court</b>	<b>4,592,020</b>
-----------------------------------	------------------

**FY 2026 Proposed**

<b>Total 7500 - State's Attorney</b>	<b>14,367,988</b>
--------------------------------------	-------------------

**FY 2026 Proposed**

<b>Total 7600 - Sheriff's Office</b>	<b>13,988,628</b>
--------------------------------------	-------------------

**FY 2026 Proposed**

## Page 90

**FY 2026 Proposed**





## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 8000 - Community Service Partnerships****Fund : 1100000000 - Community Service Partnerships****Fund Center: 8000000000 - Community Service Partnerships****99999999970000000034800 - Humanin**

51 - Contractual Services 206,444

**Total 206,444****99999999970000000035100 - Adaptive Living**

51 - Contractual Services 27,000

**Total 27,000****99999999970000000035200 - Meals On Wheels**

51 - Contractual Services 73,410

**Total 73,410****99999999970000000035300 - Community Action Council**

51 - Contractual Services 1,237,881

**Total 1,237,881****99999999970000000035400 - Springboard Community Services**

51 - Contractual Services 540,275

**Total 540,275****99999999970000000035600 - Patapsco Heritage Greenway**

51 - Contractual Services 80,000

**Total 80,000****99999999970000000035900 - Luminus Network for New Americans**

51 - Contractual Services 678,122

**Total 678,122****99999999970000000036200 - Winter Growth**

51 - Contractual Services 51,695

**Total 51,695****99999999970000000036400 - Voices For Children**

51 - Contractual Services 67,900

**Total 67,900****99999999970000000036600 - Local/Regional Arts Grants**

51 - Contractual Services 1,350,854

**Total 1,350,854**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 8000 - Community Service Partnerships****Fund : 1100000000 - Community Service Partnerships****Fund Center: 8000000000 - Community Service Partnerships****99999999970000000036700 - Tourism Council**

51 - Contractual Services 1,150,000

**Total 1,150,000****99999999970000000036800 - Historical Society**

51 - Contractual Services 150,000

**Total 150,000****99999999970000000036900 - Legal Aid Bureau**

51 - Contractual Services 121,900

**Total 121,900****99999999970000000037000 - Bridges To Housing Stability**

51 - Contractual Services 514,381

**Total 514,381****99999999970000000037500 - HC Center of African American Culture**

51 - Contractual Services 94,760

**Total 94,760****99999999970000000037600 - Forest Conservancy**

51 - Contractual Services 5,000

**Total 5,000****99999999970000000038300 - On Our Own**

51 - Contractual Services 35,282

**Total 35,282****99999999970000000038600 - Neighbor Ride**

51 - Contractual Services 133,688

**Total 133,688****99999999970000000094000 - African Art Museum of Maryland**

51 - Contractual Services 15,000

**Total 15,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 8000 - Community Service Partnerships****Fund : 1100000000 - Community Service Partnerships****Fund Center: 8000000000 - Community Service Partnerships****99999999970000000094100 - Ellicott City Partnership**

51 - Contractual Services 67,200

**Total 67,200****99999999970000000096700 - Arc of Howard County**

51 - Contractual Services 164,543

**Total 164,543****99999999970000000096900 - Camp Attaway - Operating**

51 - Contractual Services 38,955

**Total 38,955****99999999970000000097300 - Gilchrist**

51 - Contractual Services 47,700

**Total 47,700****99999999970000000097400 - Grassroots - Operating**

51 - Contractual Services 1,802,621

**Total 1,802,621****99999999970000000097800 - Howard County Autism**

51 - Contractual Services 77,568

**Total 77,568****99999999970000000098400 - Laurel Advocacy & Referral Services**

51 - Contractual Services 25,000

**Total 25,000****99999999970000000098500 - Living in Recovery - Operating**

51 - Contractual Services 118,637

**Total 118,637****99999999970000000098600 - MakingChange - Operating**

51 - Contractual Services 83,500

**Total 83,500**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 8000 - Community Service Partnerships****Fund : 1100000000 - Community Service Partnerships****Fund Center: 8000000000 - Community Service Partnerships****99999999970000000098800 - NAMI**

51 - Contractual Services 36,882

**Total 36,882****99999999970000000098900 - United Way - PEH**

51 - Contractual Services 71,740

**Total 71,740****99999999970000000110100 - Howard County General Hospital**

51 - Contractual Services 505,206

**Total 505,206****99999999970000000116000 - Rebuilding Together Howard County**

51 - Contractual Services 223,200

**Total 223,200****99999999970000000136000 - Howard County Housing Commission**

51 - Contractual Services 274,002

**Total 274,002****99999999970000000136200 - Mediation and Conflict Resolution Center**

51 - Contractual Services 62,938

**Total 62,938****99999999970000000140000 - Accessible Resources for Independence**

51 - Contractual Services 45,315

**Total 45,315****99999999970000000140100 - CSP-HC Drug Free-Operating**

51 - Contractual Services 20,000

**Total 20,000****99999999970000000154100 - Korean Community Service Center**

51 - Contractual Services 80,325

**Total 80,325**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 01 - General Fund****Department : 8000 - Community Service Partnerships****Fund : 1100000000 - Community Service Partnerships****Fund Center: 8000000000 - Community Service Partnerships****99999999970000000154200 - Maryland Coalition of Families Inc**

51 - Contractual Services 62,815

**Total 62,815****99999999970000000166500 - Human Service Transportation**

51 - Contractual Services 399,600

**Total 399,600****99999999970000000178000 - Howard County Conservancy**

51 - Contractual Services 62,920

**Total 62,920****99999999970000000178100 - Building Families for Children**

51 - Contractual Services 42,856

**Total 42,856****99999999970000000188000 - Community Ecology Institute**

51 - Contractual Services 142,000

**Total 142,000****99999999970000000226100 - Columbia Community Care**

51 - Contractual Services 88,000

**Total 88,000****99999999970000000226200 - TurnAround**

51 - Contractual Services 115,177

**Total 115,177****99999999970000000246100 - Equipment Connection for Children**

51 - Contractual Services 15,000

**Total 15,000****99999999970000000246200 - Touch Stones Financial Wellness Services**

51 - Contractual Services 10,104

**Total 10,104**

## FY 2026 Proposed

**Fund Center: 8000000000 - Community Service Partnerships**

51 - Contractual Services	10,000
---------------------------	--------

<b>Total</b>	<b>10,000</b>
--------------	---------------

51 - Contractual Services	150,700
---------------------------	---------

<b>Total</b>	<b>150,700</b>
--------------	----------------

51 - Contractual Services	40,000
---------------------------	--------

<b>Total</b>	<b>40,000</b>
--------------	---------------

51 - Contractual Services	25,000
---------------------------	--------

<b>Total</b>	<b>25,000</b>
--------------	---------------

51 - Contractual Services	50,000
---------------------------	--------

<b>Total</b>	<b>50,000</b>
--------------	---------------

51 - Contractual Services	15,000
---------------------------	--------

<b>Total</b>	<b>15,000</b>
--------------	---------------

51 - Contractual Services	24,000
---------------------------	--------

<b>Total</b>	<b>24,000</b>
--------------	---------------

51 - Contractual Services	2,723,481
---------------------------	-----------

<b>Total</b>	<b>2,723,481</b>
--------------	------------------

<b>Total 8000000000 - Community Service Partnerships</b>	<b>14,255,577</b>
----------------------------------------------------------	-------------------

<b>Total 1100000000 - Community Service Partnerships</b>	<b>14,255,577</b>
----------------------------------------------------------	-------------------

<b>Total 8000 - Community Service Partnerships</b>	<b>14,255,577</b>
----------------------------------------------------	-------------------

**FY 2026 Proposed**

<b>Total 8888 - Contingency</b>	<b>1,000,000</b>
---------------------------------	------------------

**FY 2026 Proposed**

<b>Total 9000 - Non-Departmental Expenses</b>	<b>118,164,835</b>
-----------------------------------------------	--------------------



**FY 2026 Proposed**

<b>Total C000 - Howard Community College</b>	<b>45,835,000</b>
----------------------------------------------	-------------------

**FY 2026 Proposed**

<b>Total D000 - Economic Development Authority</b>	<b>3,667,237</b>
----------------------------------------------------	------------------

**FY 2026 Proposed**

**Fund : 1000000000 - General Fund**

**99999999999999999999999900 - Administration**

58 - Expense Other	801,505,000
--------------------	-------------

<b>Total</b>	<b>801,505,000</b>
--------------	--------------------

<b>Total E000000000 - Howard County Public Schools System</b>	<b>801,505,000</b>
---------------------------------------------------------------	--------------------

<b>Total 1000000000 - General Fund</b>	<b>801,505,000</b>
----------------------------------------	--------------------

<b>Total E000 - Howard County Public Schools System</b>	<b>801,505,000</b>
---------------------------------------------------------	--------------------

**FY 2026 Proposed**[illegible]

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 02 - Environmental Services****Department : 3100 - Department of Public Works****Fund : 2000000000 - Environmental Svcs****Fund Center: 3140000000 - Environmental - Administration****99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)**

58 - Expense Other 2,266,010

**Total 2,266,010****999999999999999999900 - Administration**

50 - Personnel Costs 872,156

51 - Contractual Services 336,024

52 - Supplies and Materials 24,200

58 - Expense Other 571

**Total 1,232,951****Total 3140000000 - Environmental - Administration 3,498,961****Fund Center: 3141000000 - Environmental - Operations****999999999999999999900 - Administration**

50 - Personnel Costs 3,575,031

51 - Contractual Services 13,491,719

52 - Supplies and Materials 254,550

58 - Expense Other 843,043

69 - Operating Transfers 1,524,850

**Total 19,689,193****Total 3141000000 - Environmental - Operations 19,689,193****Fund Center: 3143000000 - Environmental - Collections****999999999999999999900 - Administration**

50 - Personnel Costs 1,001,958

51 - Contractual Services 6,306,525

52 - Supplies and Materials 58,700

**Total 7,367,183****Total 3143000000 - Environmental - Collections 7,367,183**

**FY 2026 Proposed**

<b>Total 02 - Environmental Services</b>	<b>41,793,003</b>
------------------------------------------	-------------------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 03 - Community Renewal Program****Department : 6100 - Dept. of Housing and Community Development****Fund : 2010000000 - Community Renewal****Fund Center: 6100000000 - Housing & Community Development****99999999970000000138000 - Housing Initiative**

51 - Contractual Services 6,310,000

**Total 6,310,000****99999999970000000242000 - Homeless Services**

50 - Personnel Costs 309,511

**Total 309,511****999999999999999999900 - Administration**

50 - Personnel Costs 1,575,412

51 - Contractual Services 399,912

52 - Supplies and Materials 15,688

58 - Expense Other 825,203

69 - Operating Transfers 4,721,520

**Total 7,537,735****Total 6100000000 - Housing & Community Development 14,157,246****Fund Center: 6110000000 - Homeless Services****99999999970000000242000 - Homeless Services**

50 - Personnel Costs 719,370

**Total 719,370****Total 6110000000 - Homeless Services 719,370****Total 2010000000 - Community Renewal 14,876,616****Fund : 2010000003 - MIHU Fee in Lieu****Fund Center: 6100000000 - Housing & Community Development****99999999970000000154300 - FEE IN LIEU GRANTEES**

51 - Contractual Services 2,345,500

**Total 2,345,500****Total 6100000000 - Housing & Community Development 2,345,500****Total 2010000003 - MIHU Fee in Lieu 2,345,500**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 03 - Community Renewal Program**

**Department : 6100 - Dept. of Housing and Community Development**

**Fund : 2010050000 - Program Income Mtchg**

**Fund Center: 6100000000 - Housing & Community Development**

**999999999910000000148400 - Community Development Block Grant FY25**

51 - Contractual Services 100,000

**Total 100,000**

**999999999910000000148500 - Home Investment Partnership FY25**

51 - Contractual Services 100,000

**Total 100,000**

**Total 6100000000 - Housing & Community Development 200,000**

**Total 2010050000 - Program Income Mtchg 200,000**

**Total 6100 - Dept. of Housing and Community Development 17,422,116**

**Total 03 - Community Renewal Program 17,422,116**



**FY 2026 Proposed**

<b>Total 1100 - Department of County Administration</b>	<b>1,040,807</b>
---------------------------------------------------------	------------------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 04 - Agricultural Land Preservation**

**Department : 3000 - Department of Planning and Zoning**

**Fund : 2020000000 - Agric Land Preserv**

**Fund Center: 3000000000 - Administration**

**99999999970000000002900 - Agricultural land Preservation (440-0601)**

50 - Personnel Costs	289,606
51 - Contractual Services	52,308
54 - Debt Service	6,122,760
58 - Expense Other	600,393
<b>Total</b>	<b>7,065,067</b>

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

58 - Expense Other	384,414
<b>Total</b>	<b>384,414</b>

**Total 3000000000 - Administration 7,449,481**

**Total 2020000000 - Agric Land Preserv 7,449,481**

**Total 3000 - Department of Planning and Zoning 7,449,481**

**FY 2026 Proposed**

<b>Total 7200 - UMD Extension</b>	<b>68,042</b>
-----------------------------------	---------------

**FY 2026 Proposed**

<b>Total 7800 - Soil Conservation District</b>	<b>1,276,808</b>
------------------------------------------------	------------------

**FY 2026 Proposed**[illegible]



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 05 - Fire & Rescue Reserve****Department : 1700 - Department of Fire and Rescue Services****Fund : 2030000000 - Fire & Rescue****Fund Center: 1712000000 - Training Bureau**

53 - Capital Outlay 60,000

**Total 180,383****99999999970000000238100 - PSTC All Hazards**

51 - Contractual Services 12,929

52 - Supplies and Materials 32,632

**Total 45,561****99999999970000000238200 - PSTC EMS**

51 - Contractual Services 75,014

52 - Supplies and Materials 106,540

**Total 181,554****99999999970000000238300 - PSTC Academy**

51 - Contractual Services 58,724

52 - Supplies and Materials 139,174

**Total 197,898****99999999970000000238400 - PSTC Facility & Multi Media**

51 - Contractual Services 26,500

52 - Supplies and Materials 56,800

**Total 83,300****99999999970000000238500 - PSTC Learning Management System**

51 - Contractual Services 23,310

52 - Supplies and Materials 150

**Total 23,460****999999999999999999900 - Administration**

50 - Personnel Costs 4,698,149

51 - Contractual Services 18,750

52 - Supplies and Materials 8,000

69 - Operating Transfers 347,188

**Total 5,072,087****Total 1712000000 - Training Bureau 5,784,243**

## FY 2026 Proposed



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 05 - Fire & Rescue Reserve****Department : 1700 - Department of Fire and Rescue Services****Fund : 2030000000 - Fire & Rescue****Fund Center: 1730000000 - Emergency Services Operation Bureau****99999999970000000218700 - DFRS Station 9**

52 - Supplies and Materials 18,250

**Total 18,250****99999999970000000218800 - DFRS Station 10**

52 - Supplies and Materials 26,250

**Total 26,250****99999999970000000218900 - DFRS Station 11**

51 - Contractual Services 600

52 - Supplies and Materials 16,000

**Total 16,600****99999999970000000219000 - DFRS Station 12**

52 - Supplies and Materials 16,550

**Total 16,550****99999999970000000219100 - DFRS Station 13**

51 - Contractual Services 550

52 - Supplies and Materials 13,750

**Total 14,300****99999999970000000219200 - DFRS Station 14**

51 - Contractual Services 300

52 - Supplies and Materials 13,500

**Total 13,800****99999999970000000230100 - DFRS EMS-1**

52 - Supplies and Materials 400

**Total 400****999999999999999999900 - Administration**

50 - Personnel Costs 92,224,540

51 - Contractual Services 858,473

52 - Supplies and Materials 183,150

58 - Expense Other 8,114,665

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 05 - Fire & Rescue Reserve****Department : 1700 - Department of Fire and Rescue Services****Fund : 2030000000 - Fire & Rescue****Fund Center: 1730000000 - Emergency Services Operation Bureau****Total 101,380,828****Total 1730000000 - Emergency Services Operation Bureau 101,616,853****Fund Center: 1731000000 - Emergency Services Management Bureau****99999999970000000264100 - DFRS Special Events**

51 - Contractual Services 800

52 - Supplies and Materials 5,500

**Total 6,300****99999999970000000264300 - DFRS EMS Management**

52 - Supplies and Materials 18,000

**Total 18,000****9999999999999999999900 - Administration**

50 - Personnel Costs 3,302,383

51 - Contractual Services 366,343

52 - Supplies and Materials 7,950

**Total 3,676,676****Total 1731000000 - Emergency Services Management Bureau 3,700,976****Fund Center: 1734000000 - Office of Fire Marshall****9999999999999999999900 - Administration**

50 - Personnel Costs 3,366,427

51 - Contractual Services 67,878

52 - Supplies and Materials 63,950

**Total 3,498,255****Total 1734000000 - Office of Fire Marshall 3,498,255****Fund Center: 1740000000 - Fire Administrative Services Bureau****9999999999999999999900 - Administration**

50 - Personnel Costs 2,286,873

51 - Contractual Services 306,427

52 - Supplies and Materials 68,675

**Total 2,661,975****Total 1740000000 - Fire Administrative Services Bureau 2,661,975**

## FY 2026 Proposed

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 05 - Fire & Rescue Reserve****Department : 1700 - Department of Fire and Rescue Services****Fund : 2030000000 - Fire & Rescue****Fund Center: 1760000000 - Volunteer Support**

<b>Total</b>	<b>625,236</b>
--------------	----------------

**99999999970000000096600 - Station 8 Volunteer Ops(0800)**

51 - Contractual Services	138,979
---------------------------	---------

52 - Supplies and Materials	132,450
-----------------------------	---------

<b>Total</b>	<b>271,429</b>
--------------	----------------

**9999999999999999999900 - Administration**

50 - Personnel Costs	950,000
----------------------	---------

51 - Contractual Services	8,650
---------------------------	-------

<b>Total</b>	<b>958,650</b>
--------------	----------------

<b>Total 1760000000 - Volunteer Support</b>	<b>4,855,413</b>
---------------------------------------------	------------------

**Fund Center: 1770000000 - Community Outreach****9999999999999999999900 - Administration**

50 - Personnel Costs	621,188
----------------------	---------

51 - Contractual Services	6,775
---------------------------	-------

52 - Supplies and Materials	29,713
-----------------------------	--------

<b>Total</b>	<b>657,676</b>
--------------	----------------

<b>Total 1770000000 - Community Outreach</b>	<b>657,676</b>
----------------------------------------------	----------------

<b>Total 2030000000 - Fire &amp; Rescue</b>	<b>163,138,464</b>
---------------------------------------------	--------------------

**Fund : 2030050000 - Fire & Rescue Grant Match****Fund Center: 1700000000 - Administration Bureau****99999999910000000156100 - EMGPG FY26**

50 - Personnel Costs	180,000
----------------------	---------

<b>Total</b>	<b>180,000</b>
--------------	----------------

**99999999910000000156300 - HMEP FY26**

51 - Contractual Services	15,000
---------------------------	--------

<b>Total</b>	<b>15,000</b>
--------------	---------------

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 05 - Fire & Rescue Reserve**

**Department : 1700 - Department of Fire and Rescue Services**

**Fund : 2030050000 - Fire & Rescue Grant Match**

**Fund Center: 1700000000 - Administration Bureau**

**99999999920000000133200 - Cardiac Monitors FY26**

53 - Capital Outlay 40,000

**Total 40,000**

**Total 1700000000 - Administration Bureau 235,000**

**Total 2030050000 - Fire & Rescue Grant Match 235,000**

**Total 1700 - Department of Fire and Rescue Services 163,373,464**

**Total 05 - Fire & Rescue Reserve 163,373,464**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 1100 - Department of County Administration****Fund : 2150000000 - Program Revenue Fund****Fund Center: 1120000000 - Community Sustainability****99999999970000000176100 - Renewable Energy Credits**

51 - Contractual Services 15,000

**Total 15,000****Total 1120000000 - Community Sustainability 15,000****Fund Center: 1130000000 - Office of Human Rights****99999999970000000062700 - Equal Opportunity**

50 - Personnel Costs 47,149

51 - Contractual Services 49,067

52 - Supplies and Materials 1,100

**Total 97,316****Total 1130000000 - Office of Human Rights 97,316****Fund Center: 1140000000 - Office of Consumer Protection****99999999970000000011000 - Consumer Payments (0431)**

51 - Contractual Services 10,000

52 - Supplies and Materials 9,035

**Total 19,035****Total 1140000000 - Office of Consumer Protection 19,035****Fund Center: 1200000000 - Office of Agriculture****99999999970000000260300 - Local Food Program BA 1200**

50 - Personnel Costs 415,243

51 - Contractual Services 27,755

52 - Supplies and Materials 497,625

58 - Expense Other 12,755

**Total 953,378****Total 1200000000 - Office of Agriculture 953,378****Total 2150000000 - Program Revenue Fund 1,084,729****Fund : 2150002000 - Local Drug Asset Forfeiture****Fund Center: 1110000000 - Staff Services****99999999970000000028000 - Drug Asset Forfeiture**

50 - Personnel Costs 47,000

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 1100 - Department of County Administration**

**Fund : 2150002000 - Local Drug Asset Forfeiture**

**Fund Center: 1110000000 - Staff Services**

51 - Contractual Services 253,000

**Total 300,000**

**999999999700000000108000 - Human Trafficking**

51 - Contractual Services 50,000

**Total 50,000**

**Total 1110000000 - Staff Services 350,000**

**Total 2150002000 - Local Drug Asset Forfeiture 350,000**

**Total 1100 - Department of County Administration 1,434,729**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 1500 - Department of Police****Fund : 2150000000 - Program Revenue Fund****Fund Center: 1510000000 - Administration Command****99999999970000000003900 - Training -Other Jurisdictions (615-2013)**

51 - Contractual Services 43,500

**Total 43,500****99999999970000000004000 - Graffiti Reward System (615-2020)**

51 - Contractual Services 16,500

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

**Total 33,500****99999999970000000004100 - Special Police Overtime (051-2022)**

50 - Personnel Costs 250,000

**Total 250,000****999999999700000000034100 - Advocacy Center (615-2039)**

51 - Contractual Services 12,000

52 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

**Total 30,000****999999999700000000070100 - Police Special Overtime**

50 - Personnel Costs 250,000

**Total 250,000****Total 1510000000 - Administration Command****607,000****Fund Center: 1514000000 - Animal Control Division****99999999970000000003700 - Animal Shelter Contributions (615-2011)**

50 - Personnel Costs 13,000

51 - Contractual Services 107,500

52 - Supplies and Materials 40,000

53 - Capital Outlay 40,000

**Total 200,500****Total 1514000000 - Animal Control Division****200,500**



**Howard County, MD****Fiscal Year 2026****FY 2026 Proposed****Fund : 06 - Program Revenue****Department : 1500 - Department of Police****Fund : 2150000000 - Program Revenue Fund****Fund Center: 1520000000 - Field Operations Command****99999999970000000032000 - Police Youth Program Donations**

51 - Contractual Services 5,000

52 - Supplies and Materials 7,000

**Total 12,000****999999999700000000134000 - Board of Ed Overtime**

50 - Personnel Costs 280,000

**Total 280,000****Total 1520000000 - Field Operations Command 292,000****Fund Center: 1532000000 - Special Operations Bureau****99999999970000000034200 - Police Spc Ops Vehicles (2047)**

52 - Supplies and Materials 30,000

53 - Capital Outlay 35,000

**Total 65,000****999999999700000000196000 - Retired K9 Veterinary Expenses**

51 - Contractual Services 120,000

52 - Supplies and Materials 40,000

**Total 160,000****Total 1532000000 - Special Operations Bureau 225,000****Total 2150000000 - Program Revenue Fund 1,324,500****Total 1500 - Department of Police 1,324,500**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 1600 - Department of Corrections**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 1600000000 - Corrections**

**99999999970000000024000 - Inmate Clothing Reimb**

52 - Supplies and Materials 1,000

**Total 1,000**

**Total 1600000000 - Corrections 1,000**

**Total 2150000000 - Program Revenue Fund 1,000**

**Total 1600 - Department of Corrections 1,000**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 1700 - Department of Fire and Rescue Services**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 1700000000 - Administration Bureau**

**99999999970000000006200 - Emergency Medical Services**

51 - Contractual Services 24,000

52 - Supplies and Materials 63,000

**Total 87,000**

**99999999970000000006300 - County Stations**

51 - Contractual Services 10,000

52 - Supplies and Materials 10,000

**Total 20,000**

**99999999970000000226300 - DFRS Training**

52 - Supplies and Materials 40,000

**Total 40,000**

**99999999970000000226400 - DFRS Deployments**

50 - Personnel Costs 200,000

**Total 200,000**

**Total 1700000000 - Administration Bureau 347,000**

**Total 2150000000 - Program Revenue Fund 347,000**

**Total 1700 - Department of Fire and Rescue Services 347,000**

# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 06 - Program Revenue

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

99999999970000000066000 - Clean & Lien

51 - Contractual Services	50,000
---------------------------	--------

Total	50,000
-------	--------

Total 3000000000 - Administration	50,000
-----------------------------------	--------

Total 2150000000 - Program Revenue Fund	50,000
-----------------------------------------	--------

Total 3000 - Department of Planning and Zoning	50,000
------------------------------------------------	--------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 3100 - Department of Public Works**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 3144000000 - Environmental - Recycling**

**999999999970000000148000 - Environmental Services-GreenFest**

51 - Contractual Services 17,000

52 - Supplies and Materials 3,000

**Total 20,000**

**Total 3144000000 - Environmental - Recycling 20,000**

**Total 2150000000 - Program Revenue Fund 20,000**

**Total 3100 - Department of Public Works 20,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 3200 - Transportation Services/Coordination****Fund : 2150000000 - Program Revenue Fund****Fund Center: 3220000000 - Transit Operations****99999999970000000116300 - Transportation - Anne Arundel**

51 - Contractual Services 1,278,390

**Total 1,278,390****99999999970000000116400 - Transportation - MD Dept of Transport**

51 - Contractual Services 75,000

**Total 75,000****99999999970000000142300 - Transportation - MDOT**

51 - Contractual Services 1,851,474

**Total 1,851,474****9999999999999999999900 - Administration**

53 - Capital Outlay 600,000

**Total 600,000****Total 3220000000 - Transit Operations 3,804,864****Total 2150000000 - Program Revenue Fund 3,804,864****Fund : 2150004000 - Transit Services Improvement Fund****Fund Center: 3220000000 - Transit Operations****99999999970000000226600 - Transit Services Improvement Fund**

53 - Capital Outlay 600,000

**Total 600,000****Total 3220000000 - Transit Operations 600,000****Total 2150004000 - Transit Services Improvement Fund 600,000****Total 3200 - Transportation Services/Coordination 4,404,864**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 5000 - Department of Recreation & Parks**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 5034000000 - Natural and Historic Resources Division**

**999999999970000000056300 - MPEA Operating Acct**

50 - Personnel Costs 75,000

51 - Contractual Services 40,000

52 - Supplies and Materials 25,000

**Total 140,000**

**Total 5034000000 - Natural and Historic Resources Division 140,000**

**Total 2150000000 - Program Revenue Fund 140,000**

**Total 5000 - Department of Recreation & Parks 140,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 6000 - Community Resources and Services****Fund : 2150000000 - Program Revenue Fund****Fund Center: 6000000000 - Administration****99999999970000000010600 - Women's Commission (0422)**

51 - Contractual Services 500

52 - Supplies and Materials 500

**Total 1,000****99999999970000000019100 - Furlough Donations**

52 - Supplies and Materials 5,000

**Total 5,000****999999999700000000172000 - Human Trafficking Prevention (program revenue)**

51 - Contractual Services 10,000

52 - Supplies and Materials 5,000

**Total 15,000****999999999700000000174200 - AIP Fund**

51 - Contractual Services 15,000

52 - Supplies and Materials 15,000

**Total 30,000****999999999700000000235600 - Veterans & Military Families Revenue Fund**

52 - Supplies and Materials 3,000

**Total 3,000****Total 6000000000 - Administration 54,000****Fund Center: 6020000000 - OAI Administration****999999999700000000056900 - Resource Book Fund**

51 - Contractual Services 42,645

52 - Supplies and Materials 6,500

**Total 49,145****Total 6020000000 - OAI Administration 49,145****Fund Center: 6021000000 - Health Promotion & Nutrition****999999999700000000057100 - Large Events Fund**

51 - Contractual Services 96,425

52 - Supplies and Materials 32,300

**Total 128,725**



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 6000 - Community Resources and Services****Fund : 2150000000 - Program Revenue Fund****Fund Center: 6021000000 - Health Promotion & Nutrition****99999999970000000057200 - Agewell**

51 - Contractual Services 24,500

**Total 24,500****99999999970000000057300 - Evidence Based Programs**

51 - Contractual Services 47,525

52 - Supplies and Materials 25,550

**Total 73,075****99999999970000000057500 - Pets on Wheels**

51 - Contractual Services 700

52 - Supplies and Materials 1,800

**Total 2,500****99999999970000000057600 - Spring Program Revenues**

51 - Contractual Services 5,900

52 - Supplies and Materials 6,500

**Total 12,400****999999999700000000174400 - Home Delivery**

52 - Supplies and Materials 50,000

**Total 50,000****999999999700000000174500 - Lunch Donation**

50 - Personnel Costs 11,108

51 - Contractual Services 45

52 - Supplies and Materials 133,929

**Total 145,082****Total 6021000000 - Health Promotion & Nutrition****436,282****Fund Center: 6022000000 - 50+ Centers****999999999600000000368000 - Lucero Program Fund**

51 - Contractual Services 10,000

52 - Supplies and Materials 5,201

**Total 15,201**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue****Department : 6000 - Community Resources and Services****Fund : 2150000000 - Program Revenue Fund****Fund Center: 6022000000 - 50+ Centers****99999999970000000058100 - Senior Center Activity Account**

50 - Personnel Costs	245,707
51 - Contractual Services	574,000
52 - Supplies and Materials	147,380
<b>Total</b>	<b>967,087</b>

**99999999970000000059000 - HT Ride**

51 - Contractual Services	92,400
<b>Total</b>	<b>92,400</b>

**99999999970000000059400 - Security Fees Senior Centers**

51 - Contractual Services	9,000
<b>Total</b>	<b>9,000</b>

**999999999700000000174600 - Social Day Programs**

50 - Personnel Costs	129,826
51 - Contractual Services	31,000
52 - Supplies and Materials	10,000
<b>Total</b>	<b>170,826</b>

**Total 6022000000 - 50+ Centers 1,254,514****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****99999999970000000060300 - Guardianship Program Fund**

51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
<b>Total</b>	<b>50,000</b>

**99999999970000000060900 - MA Waiver Federal Reimbursement**

50 - Personnel Costs	419,280
51 - Contractual Services	18,000
<b>Total</b>	<b>437,280</b>

**999999999700000000174700 - Vivian Reid**

51 - Contractual Services	50,000
<b>Total</b>	<b>50,000</b>

**Total 6023000000 - Home and Comm Based Srvc - HCBS 537,280**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 06 - Program Revenue**

**Department : 6000 - Community Resources and Services**

**Fund : 2150000000 - Program Revenue Fund**

**Fund Center: 6030000000 - Office of Children and Families**

**99999999970000000061400 - Program Fees**

50 - Personnel Costs	44,481
51 - Contractual Services	16,500
54 - Debt Service	42,013
<b>Total</b>	<b>102,994</b>

**Total 6030000000 - Office of Children and Families 102,994**

**Fund Center: 6031000000 - Local Childrens Board**

**99999999970000000174900 - Community Engagement**

51 - Contractual Services	15,000
<b>Total</b>	<b>15,000</b>

**99999999970000000214800 - Multiservice Center**

51 - Contractual Services	136,000
52 - Supplies and Materials	4,000
<b>Total</b>	<b>140,000</b>

**Total 6031000000 - Local Childrens Board 155,000**

**Total 2150000000 - Program Revenue Fund 2,589,215**

**Total 6000 - Community Resources and Services 2,589,215**

# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 06 - Program Revenue

Department : 7300 - Circuit Court

Fund : 2150000000 - Program Revenue Fund

Fund Center: 7300000000 - Circuit Court

99999999970000000062900 - Jurors Fees

51 - Contractual Services	330,000
---------------------------	---------

Total	330,000
-------	---------

Total 7300000000 - Circuit Court	330,000
----------------------------------	---------

Total 2150000000 - Program Revenue Fund	330,000
-----------------------------------------	---------

Total 7300 - Circuit Court	330,000
----------------------------	---------

**Howard County, MD****Fiscal Year 2026****FY 2026 Proposed****Fund : 06 - Program Revenue****Department : D000 - Economic Development Authority****Fund : 2150000000 - Program Revenue Fund****Fund Center: D000000000 - Economic Development Authority****99999999970000000068400 - Economic incentives Program**

51 - Contractual Services 355,000

**Total 355,000****Total D000000000 - Economic Development Authority 355,000****Total 2150000000 - Program Revenue Fund 355,000****Fund : 2150001000 - Catalyst Loan Program****Fund Center: D000000000 - Economic Development Authority****99999999970000000066100 - CATALYST Loan**

51 - Contractual Services 900,000

**Total 900,000****Total D000000000 - Economic Development Authority 900,000****Total 2150001000 - Catalyst Loan Program 900,000****Total D000 - Economic Development Authority 1,255,000****Total 06 - Program Revenue 11,896,308**



## FY 2026 Proposed

**10,500**

**FY 2026 Proposed**

<b>Total 07 - Recreation Program</b>	<b>28,721,002</b>
--------------------------------------	-------------------



Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 08 - Forest Conservation (Legacy)**

**Department : 5000 - Department of Recreation & Parks**

**Fund : 2060000000 - Forest Conservation**

**Fund Center: 5034000000 - Natural and Historic Resources Division**

**99999999970000000004200 - Forest Mitigation (019-1320)**

50 - Personnel Costs	404,899
51 - Contractual Services	118,294
52 - Supplies and Materials	159,000
53 - Capital Outlay	45,000
58 - Expense Other	32,178
<b>Total</b>	<b>759,371</b>

**Total 5034000000 - Natural and Historic Resources Division 759,371**

**Total 2060000000 - Forest Conservation 759,371**

**Total 5000 - Department of Recreation & Parks 759,371**

**Total 08 - Forest Conservation (Legacy) 759,371**

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 10 - TIF Districts**

**Department : 1300 - Department of Finance**

**Fund : 2100000000 - Savage TIF District**

**Fund Center: 1300000000 - Directors Office**

**99999999970000000019500 - Savage TIF District**

51 - Contractual Services	40,000
54 - Debt Service	1,037,250
58 - Expense Other	461,929
<b>Total</b>	<b>1,539,179</b>

<b>Total 1300000000 - Directors Office</b>	<b>1,539,179</b>
--------------------------------------------	------------------

<b>Total 2100000000 - Savage TIF District</b>	<b>1,539,179</b>
-----------------------------------------------	------------------

**Fund : 2100010000 - Columbia Town Center TIF District**

**Fund Center: 1300000000 - Directors Office**

**999999999700000000100200 - Columbia Town Center TIF District**

51 - Contractual Services	120,000
54 - Debt Service	2,923,220
58 - Expense Other	2,032,994
<b>Total</b>	<b>5,076,214</b>

<b>Total 1300000000 - Directors Office</b>	<b>5,076,214</b>
--------------------------------------------	------------------

<b>Total 2100010000 - Columbia Town Center TIF District</b>	<b>5,076,214</b>
-------------------------------------------------------------	------------------

<b>Total 1300 - Department of Finance</b>	<b>6,615,393</b>
-------------------------------------------	------------------

<b>Total 10 - TIF Districts</b>	<b>6,615,393</b>
---------------------------------	------------------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 12 - Ban Anticipation Note Mgt**

**Department : 1300 - Department of Finance**

**Fund : 2110000000 - Bond Anticip Notes**

**Fund Center: 1300000000 - Directors Office**

**99999999970000000264400 - Line of Credit Ban Fund**

51 - Contractual Services 400,000

54 - Debt Service 2,200,000

**Total 2,600,000**

**Total 1300000000 - Directors Office 2,600,000**

**Total 2110000000 - Bond Anticip Notes 2,600,000**

**Total 1300 - Department of Finance 2,600,000**

**Total 12 - Ban Anticipation Note Mgt 2,600,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 13 - Speed Cameras****Department : 1500 - Department of Police****Fund : 2120000000 - Speed Cameras****Fund Center: 1532000000 - Special Operations Bureau****999999999970000000019400 - Speed Camaras**

51 - Contractual Services 37,162

58 - Expense Other 6,267

**Total 43,429****9999999999999999999900 - Administration**

50 - Personnel Costs 547,249

51 - Contractual Services 12,800

52 - Supplies and Materials 274,684

54 - Debt Service 776,470

58 - Expense Other 200,000

**Total 1,811,203****Total 1532000000 - Special Operations Bureau 1,854,632****Total 2120000000 - Speed Cameras 1,854,632****Total 1500 - Department of Police 1,854,632****Total 13 - Speed Cameras 1,854,632**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1100 - Department of County Administration****Fund : 2600000000 - Grants-External****Fund Center: 1120000000 - Community Sustainability****99999999910000000151600 - Fivestar Urban Water Restoration Grant FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999910000000151700 - IRS Direct Pay - Various Energy Efficiency Projects FY26**

51 - Contractual Services 500,000

**Total 500,000****99999999910000000151800 - Climate Pollution Reduction Grant Implementation Funds FY26**

51 - Contractual Services 1,000,000

**Total 1,000,000****99999999910000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant**

51 - Contractual Services 1,000,000

**Total 1,000,000****99999999910000000152000 - Community Power Prize**

51 - Contractual Services 250,000

**Total 250,000****99999999910000000152100 - Clean Energy Jobs Prize**

51 - Contractual Services 150,000

**Total 150,000****99999999910000000152700 - Watershed Assistance Grant Program FY26**

51 - Contractual Services 150,000

**Total 150,000****99999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway \_ NBCS FY26**

51 - Contractual Services 500,000

**Total 500,000****99999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26**

51 - Contractual Services 125,000

**Total 125,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1100 - Department of County Administration****Fund : 2600000000 - Grants-External****Fund Center: 1120000000 - Community Sustainability****99999999920000000130500 - Chesapeake Bay Trust Urban Trees Program FY26**

51 - Contractual Services 300,000

**Total 300,000****99999999920000000130700 - Resilient Maryland Harpers Choice Microgrid Planning**

51 - Contractual Services 125,000

**Total 125,000****99999999920000000131800 - Maryland Chesapeake and Coastal Grants Gateway \_ Stormwater FY26**

51 - Contractual Services 1,000,000

**Total 1,000,000****99999999940000000028500 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and Water FY26**

51 - Contractual Services 2,500

**Total 2,500****Total 1120000000 - Community Sustainability****5,202,500****Fund Center: 1140000000 - Office of Consumer Protection****99999999940000000028900 - AARP Community Challenge FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999940000000029000 - Charitable Support Program FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999940000000029100 - TD Bank Ready Challenge FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999940000000029200 - TD Bank Regional Grants FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999940000000029300 - Capacity Building Fund FY26**

51 - Contractual Services 50,000

**Total 50,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1100 - Department of County Administration****Fund : 2600000000 - Grants-External****Fund Center: 1140000000 - Office of Consumer Protection****99999999940000000029400 - Cities for Financial Empowerment FY26**

51 - Contractual Services 169,000

**Total 169,000****99999999940000000029500 - SearsScam FY26**

51 - Contractual Services 25,000

**Total 25,000****99999999940000000029600 - SearsCyber FY26**

51 - Contractual Services 10,000

**Total 10,000****Total 1140000000 - Office of Consumer Protection 454,000****Fund Center: 1150000000 - Workforce Development****99999999910000000153300 - WIOA Dislocated Worker Grant PY25**

50 - Personnel Costs 103,035

51 - Contractual Services 48,615

52 - Supplies and Materials 2,000

**Total 153,650****99999999910000000153400 - WIOA Dislocated Worker Grant FY26**

50 - Personnel Costs 370,501

51 - Contractual Services 185,625

52 - Supplies and Materials 3,000

**Total 559,126****99999999910000000153500 - WIOA Adult Grant PY25**

50 - Personnel Costs 37,947

51 - Contractual Services 17,775

52 - Supplies and Materials 500

**Total 56,222****99999999910000000153600 - WIOA Adult Grant FY26**

50 - Personnel Costs 154,613

51 - Contractual Services 72,650

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1100 - Department of County Administration****Fund : 2600000000 - Grants-External****Fund Center: 1150000000 - Workforce Development**

52 - Supplies and Materials 2,500

**Total 229,763****99999999910000000153800 - WIOA Youth Grant PY25**

50 - Personnel Costs 212,604

51 - Contractual Services 87,841

52 - Supplies and Materials 2,000

**Total 302,445****99999999920000000131900 - Summer Youth Connections PY25**

50 - Personnel Costs 24,197

51 - Contractual Services 7,803

**Total 32,000****99999999920000000132000 - Blue Print Grant -OWD - FY26**

50 - Personnel Costs 1,672,780

51 - Contractual Services 205,000

52 - Supplies and Materials 30,000

**Total 1,907,780****Total 1150000000 - Workforce Development 3,240,986****Total 2600000000 - Grants-External 8,897,486****Total 1100 - Department of County Administration 8,897,486**



# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 14 - Grants

Department : 1300 - Department of Finance

Fund : 2600000000 - Grants-External

Fund Center: 1310000000 - Office of the Controller

999999999910000000123200 - ARP Act

50 - Personnel Costs	123,863
----------------------	---------

Total	123,863
-------	---------

Total 1310000000 - Office of the Controller	123,863
---------------------------------------------	---------

Total 2600000000 - Grants-External	123,863
------------------------------------	---------

Total 1300 - Department of Finance	123,863
------------------------------------	---------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1500 - Department of Police****Fund : 2600000000 - Grants-External****Fund Center: 1501000000 - Professional Standards Bureau****99999999920000000128600 - PACT Grant FY26**

51 - Contractual Services 35,000

**Total 35,000****Total 1501000000 - Professional Standards Bureau****35,000****Fund Center: 1512000000 - Management Services Bureau****99999999920000000128700 - Police Recruitment and Retention FY26**

50 - Personnel Costs 17,500

**Total 17,500****99999999920000000128800 - Ballistic Vest Grant FY26**

52 - Supplies and Materials 7,500

**Total 7,500****Total 1512000000 - Management Services Bureau****25,000****Fund Center: 1513000000 - Information & Technology Bureau****99999999920000000128900 - Emergency Medical Dispatch (EMD) Training FY26**

51 - Contractual Services 3,000

**Total 3,000****Total 1513000000 - Information & Technology Bureau****3,000****Fund Center: 1520000000 - Field Operations Command****99999999910000000151500 - Justice Assistance Grant (JAG) FFY26**

50 - Personnel Costs 40,000

51 - Contractual Services 12,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 25,000

**Total 87,000****99999999920000000129000 - MPTCT Professional Development FY26**

51 - Contractual Services 15,400

**Total 15,400****Total 1520000000 - Field Operations Command****102,400**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1500 - Department of Police****Fund : 2600000000 - Grants-External****Fund Center: 1521000000 - Community Services Bureau****99999999910000000152500 - Victims Assistance Grant FFY26**

50 - Personnel Costs 115,048

**Total 115,048****99999999920000000129200 - Crisis Intervention Team Grant FY26**

50 - Personnel Costs 50,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

**Total 84,000****99999999920000000129300 - Community Grant Program FY26**

50 - Personnel Costs 20,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

**Total 54,000****99999999940000000028200 - Heroes and Helpers FY26**

51 - Contractual Services 6,000

52 - Supplies and Materials 3,000

**Total 9,000****99999999940000000028300 - Horizon FY26**

50 - Personnel Costs 10,000

51 - Contractual Services 9,000

52 - Supplies and Materials 6,000

53 - Capital Outlay 10,000

**Total 35,000****Total 1521000000 - Community Services Bureau****297,048****Fund Center: 1531000000 - Criminal Investig Bureau****99999999910000000004200 - Federal Asset Seizure**

51 - Contractual Services 176,000

52 - Supplies and Materials 200,000

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1500 - Department of Police****Fund : 2600000000 - Grants-External****Fund Center: 1531000000 - Criminal Investig Bureau**

53 - Capital Outlay 300,000

**Total 676,000****99999999910000000122300 - Federal Asset Seizures - Treasury**

50 - Personnel Costs 5,000

51 - Contractual Services 15,100

52 - Supplies and Materials 50,000

53 - Capital Outlay 10,000

**Total 80,100****Total 1531000000 - Criminal Investig Bureau 756,100****Fund Center: 1532000000 - Special Operations Bureau****99999999910000000152600 - Impaired Driving FY26**

50 - Personnel Costs 70,000

51 - Contractual Services 5,000

**Total 75,000****99999999910000000152800 - Aggressive Driving FY26**

50 - Personnel Costs 30,000

**Total 30,000****99999999910000000152900 - Distracted Driving FY26**

50 - Personnel Costs 30,000

**Total 30,000****99999999920000000129400 - Pedestrian/Bicycle Safety Grant**

50 - Personnel Costs 10,000

**Total 10,000****Total 1532000000 - Special Operations Bureau 145,000****Fund Center: 1533000000 - Operational Support Bureau****99999999910000000153000 - BJAG FY26**

50 - Personnel Costs 20,000

51 - Contractual Services 46,000

52 - Supplies and Materials 20,000

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1500 - Department of Police****Fund : 2600000000 - Grants-External****Fund Center: 1533000000 - Operational Support Bureau**

53 - Capital Outlay 50,000

**Total 136,000****Total 1533000000 - Operational Support Bureau 136,000****Fund Center: 1541000000 - Major Crimes Bureau****99999999910000000153100 - LETS#1 FY26**

51 - Contractual Services 7,500

**Total 7,500****99999999910000000153200 - LETS#2 FY26**

51 - Contractual Services 7,500

**Total 7,500****99999999920000000129500 - Violent Crime Reduction FY26**

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

**Total 45,000****99999999920000000129600 - Heroin Coordinator FY26**

50 - Personnel Costs 101,689

51 - Contractual Services 35,411

52 - Supplies and Materials 48,849

53 - Capital Outlay 121,651

**Total 307,600****99999999920000000129700 - Warrant Apprehension and Absconding Grant**

50 - Personnel Costs 35,000

53 - Capital Outlay 15,000

**Total 50,000****99999999940000000028400 - Criminal Investing Bureau FY26**

51 - Contractual Services 10,000

**Total 10,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1500 - Department of Police****Fund : 2600000000 - Grants-External****Total 1541000000 - Major Crimes Bureau 427,600****Fund Center: 1542000000 - Special Crimes Bureau****99999999910000000152400 - Victims of Child Pornography and Human Trafficking FY26**

51 - Contractual Services 20,336

**Total 20,336****99999999910000000153700 - Children's Justice Act (CJAC) FY26**

51 - Contractual Services 35,000

52 - Supplies and Materials 3,000

**Total 38,000****99999999920000000121300 - CAC Equipment & Training FY25**

51 - Contractual Services 18,500

52 - Supplies and Materials 5,000

**Total 23,500****99999999920000000129800 - Sex Offender Compliance & Enforcement Monitoring FY26**

50 - Personnel Costs 15,000

51 - Contractual Services 4,000

52 - Supplies and Materials 2,000

**Total 21,000****99999999920000000129900 - Vehicle Theft Prevention FY26**

50 - Personnel Costs 48,060

51 - Contractual Services 16,000

52 - Supplies and Materials 20,000

53 - Capital Outlay 10,000

**Total 94,060****99999999920000000130100 - Internet Crimes FY26**

50 - Personnel Costs 10,000

51 - Contractual Services 30,000

52 - Supplies and Materials 15,000

53 - Capital Outlay 10,000

**Total 65,000****Total 1542000000 - Special Crimes Bureau 261,896**

**Howard County, MD**

**Fiscal Year 2026**

**FY 2026 Proposed**

**Fund : 14 - Grants**

**Department : 1500 - Department of Police**

<b>Total 2600000000 - Grants-External</b>	<b>2,189,044</b>
-------------------------------------------	------------------

<b>Total 1500 - Department of Police</b>	<b>2,189,044</b>
------------------------------------------	------------------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1600 - Department of Corrections****Fund : 2600000000 - Grants-External****Fund Center: 1600000000 - Corrections****99999999910000000157900 - SCAAP FY26**

50 - Personnel Costs 60,000

51 - Contractual Services 10,000

52 - Supplies and Materials 20,000

**Total 90,000****99999999910000000158100 - Law Enforcement Training Scholarship Grant FY26**

51 - Contractual Services 10,000

**Total 10,000****99999999910000000158200 - Bureau Justice Assistance Grant FY26**

51 - Contractual Services 50,000

**Total 50,000****99999999920000000136500 - MCCJTP FY26**

50 - Personnel Costs 99,992

**Total 99,992****99999999920000000136600 - SOR MAT FY26**

50 - Personnel Costs 58,487

51 - Contractual Services 260,000

**Total 318,487****99999999920000000136700 - Performance Incentive Grant Fund FY26**

50 - Personnel Costs 70,000

51 - Contractual Services 130,000

52 - Supplies and Materials 50,000

**Total 250,000****Total 1600000000 - Corrections 818,479****Total 2600000000 - Grants-External 818,479****Total 1600 - Department of Corrections 818,479**



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1700 - Department of Fire and Rescue Services****Fund : 2600000000 - Grants-External****Fund Center: 1700000000 - Administration Bureau****99999999910000000154900 - State Homeland Security Grant FY26**

51 - Contractual Services 150,000

52 - Supplies and Materials 200,000

**Total 350,000****99999999910000000155400 - UASI FY26**

50 - Personnel Costs 25,000

51 - Contractual Services 300,000

52 - Supplies and Materials 175,000

**Total 500,000****99999999910000000156100 - EMPG FY26**

50 - Personnel Costs 25,000

52 - Supplies and Materials 155,000

**Total 180,000****99999999910000000156300 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY26**

51 - Contractual Services 60,000

**Total 60,000****99999999910000000156600 - Assistance to Firefighters Grant FY26**

51 - Contractual Services 50,000

52 - Supplies and Materials 50,000

**Total 100,000****99999999910000000156700 - Carol Act - MD RA FY26**

50 - Personnel Costs 2,500

51 - Contractual Services 65,000

52 - Supplies and Materials 7,500

**Total 75,000****99999999920000000133200 - Cardiac Monitors FY26**

53 - Capital Outlay 40,000

**Total 40,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 1700 - Department of Fire and Rescue Services****Fund : 2600000000 - Grants-External****Fund Center: 1700000000 - Administration Bureau****99999999920000000133300 - Advance Life Support (ALS) FY26**

50 - Personnel Costs 25,000

**Total 25,000****99999999920000000133400 - Senator Amoss FY26**

51 - Contractual Services 650,000

**Total 650,000****99999999920000000133800 - Maryland Professional and Volunteer Firefighter Innovative Cancer Screeni**

51 - Contractual Services 40,000

**Total 40,000****99999999960000000023800 - All Hazards Grant (077-1500)**

50 - Personnel Costs 109,697

**Total 109,697****Total 1700000000 - Administration Bureau 2,129,697****Total 2600000000 - Grants-External 2,129,697****Total 1700 - Department of Fire and Rescue Services 2,129,697**

# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 14 - Grants

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

999999999940000000012500 - PEG INET Grant FY14

52 - Supplies and Materials	115,000
-----------------------------	---------

Total	115,000
-------	---------

Total 2050000000 - Cable Administration	115,000
-----------------------------------------	---------

Total 2600000000 - Grants-External	115,000
------------------------------------	---------

Total 2000 - Dept. of Technology & Communication Services	115,000
-----------------------------------------------------------	---------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants**

**Department : 3100 - Department of Public Works**

**Fund : 2600000000 - Grants-External**

**Fund Center: 3155000000 - Utilities - Water Reclamation**

**99999999920000000134100 - Clean Water Commerce Act Grant FY26**

51 - Contractual Services 300,000

**Total 300,000**

**99999999920000000134900 - Enhanced Nutrient Removal FY26**

51 - Contractual Services 300,000

**Total 300,000**

**Total 3155000000 - Utilities - Water Reclamation 600,000**

**Total 2600000000 - Grants-External 600,000**

**Total 3100 - Department of Public Works 600,000**

## FY 2026 Proposed

**Fund Center: 3220000000 - Transit Operations**

**99999999920000000132100 - Carbon Reduction Program FY26**

51 - Contractual Services	256,000
---------------------------	---------

53 - Capital Outlay	1,800,000
---------------------	-----------

<b>Total</b>	<b>2,056,000</b>
--------------	------------------

**99999999920000000132200 - Fixed Route - Large Urban FY26**

51 - Contractual Services	2,027,293
---------------------------	-----------

<b>Total</b>	<b>2,027,293</b>
--------------	------------------

**99999999920000000132300 - Fixed Route Washington Area Grant (WAG) FY26**

51 - Contractual Services	1,426,662
---------------------------	-----------

<b>Total</b>	<b>1,426,662</b>
--------------	------------------

999999999920000000132400 - Paratransit ADA FY26

51 - Contractual Services	430,000
---------------------------	---------

<b>Total</b>	<b>430,000</b>
--------------	----------------

**99999999920000000132500 - Paratransit SSTAP FY26**

51 - Contractual Services	169,619
---------------------------	---------

<b>Total</b>	<b>169,619</b>
--------------	----------------

**9999999999200000000132700 - Transit Vehicle - Preventive Maintenance FY26**

51 - Contractual Services	75,000
---------------------------	--------

<b>Total</b>	<b>75,000</b>
--------------	---------------

**99999999999999999999999900 - Administration**

51 - Contractual Services	2,401,223
---------------------------	-----------

<b>Total</b>	<b>2,401,223</b>
--------------	------------------

<b>Total 3220000000 - Transit Operations</b>	<b>8,585,797</b>
----------------------------------------------	------------------

**Fund Center: 3240000000 - Regional Planning**

**999999999910000000154200 - Rideshare Commuter Assistance Program FY26**

50 - Personnel Costs	130,507
----------------------	---------

<b>Total</b>	<b>130,507</b>
--------------	----------------

**999999999910000000154300 - Unified Planning Work Program (UPWP) FY26**

50 - Personnel Costs	48,000
----------------------	--------

<b>Total</b>	<b>48,000</b>
--------------	---------------

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants**

**Department : 3200 - Transportation Services/Coordination**

**Fund : 2600000000 - Grants-External**

**Fund Center: 3240000000 - Regional Planning**

**999999999910000000154500 - Land Use Connections FY26**

51 - Contractual Services 200,000

**Total 200,000**

**9999999999999999999900 - Administration**

51 - Contractual Services 134,500

**Total 134,500**

**Total 3240000000 - Regional Planning 513,007**

**Total 2600000000 - Grants-External 9,098,804**

**Total 3200 - Transportation Services/Coordination 9,098,804**

# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 14 - Grants

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

999999999920000000115000 - Summer Recreation Program FY24

51 - Contractual Services	8,500
---------------------------	-------

Total	8,500
-------	-------

Total 5011000000 - Licensed Childcare & Community Services Division	8,500
---------------------------------------------------------------------	-------

Total 2600000000 - Grants-External	8,500
------------------------------------	-------

Total 5000 - Department of Recreation & Parks	8,500
-----------------------------------------------	-------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6021000000 - Health Promotion & Nutrition****99999999910000000153900 - Title IIID FY26**

51 - Contractual Services 16,117

**Total 16,117****99999999910000000154000 - MIPPA Priority 1 FY26**

50 - Personnel Costs 3,468

**Total 3,468****99999999910000000154100 - MIPPA Priority 2 AAA FY26**

50 - Personnel Costs 3,480

**Total 3,480****99999999910000000154400 - SHIP FY26**

50 - Personnel Costs 27,518

**Total 27,518****99999999910000000154600 - Title III-C1 FY26**

50 - Personnel Costs 586,591

51 - Contractual Services 23,000

52 - Supplies and Materials 133,933

**Total 743,524****99999999910000000155000 - NSIP FY26**

52 - Supplies and Materials 40,994

**Total 40,994****99999999910000000155100 - TITLE IIIC-2 FY26**

52 - Supplies and Materials 655,532

**Total 655,532****99999999910000000155200 - SMP FY26**

50 - Personnel Costs 103,093

51 - Contractual Services 10,500

52 - Supplies and Materials 98

**Total 113,691****99999999910000000155300 - MIPPA-PRIORITY 3 ADRC FY26**

51 - Contractual Services 3,901



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6021000000 - Health Promotion & Nutrition**

52 - Supplies and Materials 600

**Total 4,501****99999999920000000133900 - State Nutrition FY26**

52 - Supplies and Materials 73,832

**Total 73,832****Total 6021000000 - Health Promotion & Nutrition 1,682,657****Fund Center: 6022000000 - 50+ Centers****99999999920000000134000 - SCOF FY26**

50 - Personnel Costs 19,263

51 - Contractual Services 15,000

**Total 34,263****Total 6022000000 - 50+ Centers 34,263****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****999999999100000000112200 - FED FIN PARTICIPATN**

50 - Personnel Costs 489,709

51 - Contractual Services 641,500

52 - Supplies and Materials 41,300

**Total 1,172,509****99999999910000000155500 - TITLE III B FY26**

50 - Personnel Costs 188,307

51 - Contractual Services 56,106

**Total 244,413****99999999910000000155600 - TITLE III E FY26**

51 - Contractual Services 116,255

52 - Supplies and Materials 1,000

**Total 117,255****99999999910000000155800 - Title VII Ombudsman FY26**

50 - Personnel Costs 17,366

**Total 17,366**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****99999999910000000155900 - VII Elder Abuse FY26**

50 - Personnel Costs 3,549

**Total 3,549****99999999910000000156000 - Title III-B Ombudsman FY26**

51 - Contractual Services 5,689

**Total 5,689****99999999920000000134200 - State Guardianship FY26**

50 - Personnel Costs 23,772

**Total 23,772****99999999920000000134300 - Vulnerable Elderly FY26**

50 - Personnel Costs 18,655

**Total 18,655****99999999920000000134400 - State Ombudsman FY26**

50 - Personnel Costs 50,688

51 - Contractual Services 500

**Total 51,188****99999999920000000134500 - Senior Information & Assistant Grant FY26**

50 - Personnel Costs 189,575

**Total 189,575****99999999920000000134600 - Senior Care State Grant FY26**

51 - Contractual Services 525,240

**Total 525,240****99999999920000000134700 - Level One Screening FY26**

50 - Personnel Costs 12,000

**Total 12,000****99999999920000000134800 - MFP Options Counseling FY26**

50 - Personnel Costs 4,726

**Total 4,726**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS****99999999920000000135000 - Alzheimer's Disease and Related Dementias FY26**

50 - Personnel Costs 34,821

**Total 34,821****Total 6023000000 - Home and Comm Based Srvc - HCBS 2,420,758****Fund Center: 6024000000 - Age-Friendly****99999999920000000135200 - Sr. Assisted Housing FY26**

50 - Personnel Costs 22,303

51 - Contractual Services 200,724

**Total 223,027****99999999940000000028600 - AARP Community Challenge Grant FY26**

51 - Contractual Services 50,000

**Total 50,000****Total 6024000000 - Age-Friendly 273,027****Fund Center: 6030000000 - Office of Children and Families****99999999910000000156800 - CCRC Prof Dev-FED FY26**

50 - Personnel Costs 70,000

**Total 70,000****99999999910000000156900 - CCRC INF & TODD FY26**

50 - Personnel Costs 52,748

51 - Contractual Services 17,252

**Total 70,000****99999999910000000157300 - Family First FY26**

50 - Personnel Costs 114,726

51 - Contractual Services 32,698

52 - Supplies and Materials 4,000

**Total 151,424****99999999910000000157400 - Strong Families FY26**

51 - Contractual Services 50,000

**Total 50,000**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6030000000 - Office of Children and Families****99999999910000000158600 - ECAC FY26**

51 - Contractual Services 15,000

**Total 15,000****99999999920000000135300 - Family Support Center FY26**

50 - Personnel Costs 316,929

51 - Contractual Services 9,571

52 - Supplies and Materials 3,500

**Total 330,000****99999999920000000135400 - Healthy Families FY26**

50 - Personnel Costs 267,766

51 - Contractual Services 48,505

52 - Supplies and Materials 5,415

**Total 321,686****99999999920000000135500 - Care Center MSDE FY26**

50 - Personnel Costs 194,970

51 - Contractual Services 5,030

**Total 200,000****Total 6030000000 - Office of Children and Families 1,208,110****Fund Center: 6031000000 - Local Childrens Board****99999999920000000135900 - Consortium on Coordinated Community Supports HUB FY26**

50 - Personnel Costs 443,619

51 - Contractual Services 6,260,000

52 - Supplies and Materials 3,500

**Total 6,707,119****99999999920000000136000 - MCRC, Inc. FY26**

51 - Contractual Services 30,000

**Total 30,000****99999999920000000136100 - Community Partnership FY26**

50 - Personnel Costs 392,294

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6000 - Community Resources and Services****Fund : 2600000000 - Grants-External****Fund Center: 6031000000 - Local Childrens Board**

51 - Contractual Services 338,507

52 - Supplies and Materials 6,629

**Total 737,430****99999999920000000136200 - Enough Capacity Building FY26**

51 - Contractual Services 17,550

52 - Supplies and Materials 2,500

**Total 20,050****99999999940000000028700 - Food Access FY26**

51 - Contractual Services 25,000

52 - Supplies and Materials 25,000

**Total 50,000****99999999940000000028800 - Racial Equity FY26**

51 - Contractual Services 187,500

52 - Supplies and Materials 12,500

**Total 200,000****Total 6031000000 - Local Childrens Board 7,744,599****Total 2600000000 - Grants-External 13,363,414****Total 6000 - Community Resources and Services 13,363,414**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 6100 - Dept. of Housing and Community Development****Fund : 2600000000 - Grants-External****Fund Center: 6100000000 - Housing & Community Development****999999999200000000093300 - Maryland RHP Program**

51 - Contractual Services 50,000

**Total 50,000****99999999910000000157000 - Community Development Block Grant FY26**

51 - Contractual Services 2,000,000

**Total 2,000,000****99999999910000000157100 - Home Investment Partnership FY26**

51 - Contractual Services 700,000

**Total 700,000****Total 6100000000 - Housing & Community Development 2,750,000****Fund Center: 6110000000 - Homeless Services****99999999910000000157500 - MCK 1 HUD COC FY26**

51 - Contractual Services 680,000

**Total 680,000****99999999910000000157600 - MCK 3 HUD COC FY26**

51 - Contractual Services 365,000

**Total 365,000****99999999910000000157700 - Shelter Plus Care FY26**

51 - Contractual Services 215,000

**Total 215,000****99999999910000000157800 - ESG Federal FY26**

51 - Contractual Services 150,000

**Total 150,000****99999999910000000158000 - DV Bonus FY26**

51 - Contractual Services 100,000

**Total 100,000****99999999910000000158300 - Bridges Permanent Supportive Housing FY26**

51 - Contractual Services 200,000

**Total 200,000**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants**

**Department : 6100 - Dept. of Housing and Community Development**

**Fund : 2600000000 - Grants-External**

**Fund Center: 6110000000 - Homeless Services**

**999999999910000000158400 - HUD Planning Grant FY26**

51 - Contractual Services 100,000

**Total 100,000**

**999999999910000000158500 - SCS DV Bonus Project 2 FY26**

51 - Contractual Services 100,000

**Total 100,000**

**999999999920000000136800 - HSP-State 01**

51 - Contractual Services 280,000

**Total 280,000**

**999999999920000000136900 - HSP-State 02 - FY26**

51 - Contractual Services 100,000

**Total 100,000**

**Total 6110000000 - Homeless Services 2,290,000**

**Total 2600000000 - Grants-External 5,040,000**

**Total 6100 - Dept. of Housing and Community Development 5,040,000**

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants**

**Department : 7300 - Circuit Court**

**Fund : 2600000000 - Grants-External**

**Fund Center: 7300000000 - Circuit Court**

**99999999910000000154800 - Child Support Enforcement FY26**

50 - Personnel Costs	228,731
51 - Contractual Services	9,200
52 - Supplies and Materials	4,719
<b>Total</b>	<b>242,650</b>

**99999999920000000133000 - Research and Analysis Trail Court Researcher FY26**

50 - Personnel Costs	111,500
51 - Contractual Services	1,580
52 - Supplies and Materials	500
<b>Total</b>	<b>113,580</b>

**99999999920000000133100 - Family Services for Howard County (Family Law) FY26**

50 - Personnel Costs	505,531
51 - Contractual Services	42,000
52 - Supplies and Materials	5,000
<b>Total</b>	<b>552,531</b>

<b>Total 7300000000 - Circuit Court</b>	<b>908,761</b>
-----------------------------------------	----------------

<b>Total 2600000000 - Grants-External</b>	<b>908,761</b>
-------------------------------------------	----------------

<b>Total 7300 - Circuit Court</b>	<b>908,761</b>
-----------------------------------	----------------



Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants**

**Department : 7500 - State's Attorney**

**Fund : 2600000000 - Grants-External**

**Fund Center: 7500000000 - States Attorney**

**999999999910000000155700 - Victim Service Liaison FY26**

50 - Personnel Costs 133,528

**Total 133,528**

**999999999910000000156400 - Domestic Violence Legal Assistant FY26**

50 - Personnel Costs 116,151

**Total 116,151**

**Total 7500000000 - States Attorney 249,679**

**Total 2600000000 - Grants-External 249,679**

**Total 7500 - State's Attorney 249,679**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 14 - Grants****Department : 7600 - Sheriff's Office****Fund : 2600000000 - Grants-External****Fund Center: 7600000000 - Sheriff's Office****99999999920000000133500 - Police & Correctional Training Commissions FY26**

50 - Personnel Costs 5,000

**Total 5,000****99999999920000000133600 - Police Recruitment & Retention Program FY26**

50 - Personnel Costs 56,000

**Total 56,000****99999999920000000133700 - Police Accountability FY26**

50 - Personnel Costs 67,500

**Total 67,500****99999999920000000156500 - Child Support Summons & Warrants FY26**

50 - Personnel Costs 31,350

**Total 31,350****Total 7600000000 - Sheriff's Office 159,850****Total 2600000000 - Grants-External 159,850****Total 7600 - Sheriff's Office 159,850**

**FY 2026 Proposed**[illegible]

# Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

### Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

---

Fund Center: 6100000000 - Housing & Community Development

999999999700000000164000 - Live Where You Work Program

51 - Contractual Services	300,000
---------------------------	---------

Total	300,000
-------	---------

Total 6100000000 - Housing & Community Development	300,000
----------------------------------------------------	---------

---

Total 5080000000 - TAMF	300,000
-------------------------	---------

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

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 20 - Trust And Agency Multifarious**

**Department : 7300 - Circuit Court**

**Fund : 5080000000 - TAMF**

**Fund Center: 7300000000 - Circuit Court**

**99999999970000000019800 - Circuit Court T&A**

52 - Supplies and Materials 80,000

58 - Expense Other 50,000

**Total 130,000**

**Total 7300000000 - Circuit Court 130,000**

**Total 5080000000 - TAMF 130,000**

**Total 7300 - Circuit Court 130,000**

**Total 20 - Trust And Agency Multifarious 430,000**

## FY 2026 Proposed

**1,758,795**

**FY 2026 Proposed**

[illegible]







## FY 2026 Proposed

**Fund Center: 2030000000 - Copiers**

52 - Supplies and Materials	800,000
-----------------------------	---------

<b>Total</b>	<b>1,555,750</b>
--------------	------------------

Total 2030000000 - Copiers	1,555,750
----------------------------	-----------

Fund Center: 2031000000 - Server

**99999999999999999999999900 - Administration**

50 - Personnel Costs	2,046,916
----------------------	-----------

51 - Contractual Services	1,735,945
---------------------------	-----------

<b>Total</b>	<b>3,782,861</b>
--------------	------------------

Total 2031000000 - Server	3,782,861
---------------------------	-----------

**Fund Center: 2032000000 - Service Desk**

**99999999999999999999999900 - Administration**

50 - Personnel Costs	1,664,273
----------------------	-----------

51 - Contractual Services	10,750
---------------------------	--------

58 - Expense Other	45,540
--------------------	--------

<b>Total</b>	<b>1,720,563</b>
--------------	------------------

<b>Total 2032000000 - Service Desk</b>	<b>1,720,563</b>
----------------------------------------	------------------

Fund Center: 2041000000 - WAN

**99999999970000000022400 - Telephone Services 2041**

51 - Contractual Services	157,576
---------------------------	---------

<b>Total</b>	<b>157,576</b>
--------------	----------------

**99999999999999999999999900 - Administration**

50 - Personnel Costs	973,661
----------------------	---------

51 - Contractual Services	1,288,104
---------------------------	-----------

52 - Supplies and Materials	70,000
-----------------------------	--------

54 - Debt Service	1,258,166
-------------------	-----------

58 - Expense Other	12,680
--------------------	--------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 22 - Technology & Communications****Department : 2000 - Dept. of Technology & Communication Services****Fund : 6030000000 - IS-Info Sys-Control****Fund Center: 2041000000 - WAN**

69 - Operating Transfers 850,000

**Total 4,452,611****Total 2041000000 - WAN 4,610,187****Fund Center: 2042000000 - Radio Maintenance****99999999970000000022300 - Telephone Services 2042**

51 - Contractual Services 243,096

**Total 243,096****9999999999999999999900 - Administration**

50 - Personnel Costs 874,015

51 - Contractual Services 2,218,700

52 - Supplies and Materials 80,406

54 - Debt Service 748,250

58 - Expense Other 9,831

**Total 3,931,202****Total 2042000000 - Radio Maintenance 4,174,298****Fund Center: 2043000000 - Telephone****99999999970000000022000 - Telephone Services 2043**

50 - Personnel Costs 577,508

51 - Contractual Services 1,356,300

52 - Supplies and Materials 105,000

**Total 2,038,808****Total 2043000000 - Telephone 2,038,808****Fund Center: 2060000000 - SAP Group****9999999999999999999900 - Administration**

50 - Personnel Costs 1,884,562

51 - Contractual Services 2,178,000

**FY 2026 Proposed**[illegible]



**Howard County, MD****Fiscal Year 2026****FY 2026 Proposed****Fund : 23 - Risk Management Self-Insurance****Department : 1100 - Department of County Administration****Fund : 6040050000 - IS-Risk-Env Liab****Fund Center: 1210000000 - Office of Risk Management****99999999970000000002100 - Environmental Liability (1709)**

51 - Contractual Services 70,250

**Total 70,250****Total 1210000000 - Office of Risk Management 70,250****Total 6040050000 - IS-Risk-Env Liab 70,250****Fund : 6040060000 - IS-Risk-Work Comp****Fund Center: 1210000000 - Office of Risk Management****99999999970000000001700 - Risk Management Workmens Comp (1701)**

50 - Personnel Costs 649,000

51 - Contractual Services 5,244,743

52 - Supplies and Materials 170,000

**Total 6,063,743****Total 1210000000 - Office of Risk Management 6,063,743****Total 6040060000 - IS-Risk-Work Comp 6,063,743****Total 1100 - Department of County Administration 14,855,673****Total 23 - Risk Management Self-Insurance 14,855,673**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 24 - Employee Benefits Self-Ins****Department : 1100 - Department of County Administration****Fund : 6050000000 - IS-Ben-Control****Fund Center: 1170000000 - Office of Human Resources****99999999970000000000800 - Long Term Disability (3100)**

50 - Personnel Costs 40,000

51 - Contractual Services 339,150

**Total 379,150****99999999970000000000900 - Supplemental Life Insurance**

51 - Contractual Services 809,000

**Total 809,000****99999999970000000001000 - Employee Benefits -FLEX (3200)**

50 - Personnel Costs 867,964

51 - Contractual Services 913,448

52 - Supplies and Materials 2,500

**Total 1,783,912****99999999970000000001200 - County Health Insurance (3400)**

51 - Contractual Services 64,735,253

**Total 64,735,253****99999999970000000001300 - HCC Health Insurance ( 3401)**

51 - Contractual Services 11,044,407

**Total 11,044,407****99999999970000000001400 - Libraries Health Insurance (3402)**

51 - Contractual Services 4,072,610

**Total 4,072,610****99999999970000000001500 - Economic DevHealth Insurance (3403)**

51 - Contractual Services 543,177

**Total 543,177****999999999700000000048000 - Life Insurance**

51 - Contractual Services 750,000

**Total 750,000****999999999700000000050000 - Soil Conservation Insurance**

51 - Contractual Services 132,328

**Total 132,328**

Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 24 - Employee Benefits Self-Ins**

**Department : 1100 - Department of County Administration**

**Fund : 6050000000 - IS-Ben-Control**

**Fund Center: 1170000000 - Office of Human Resources**

**99999999970000000110000 - Housing Commission**

51 - Contractual Services 294,219

**Total 294,219**

**99999999970000000264600 - Supplemental Long-Term Disability**

51 - Contractual Services 482,000

**Total 482,000**

**99999999970000000264700 - Other Supplemental Benefits**

51 - Contractual Services 392,000

**Total 392,000**

**Total 1170000000 - Office of Human Resources 85,418,056**

**Total 6050000000 - IS-Ben-Control 85,418,056**

**Total 1100 - Department of County Administration 85,418,056**



Howard County, MD

Fiscal Year 2026

FY 2026 Proposed

**Fund : 24 - Employee Benefits Self-Ins**

**Department : 1300 - Department of Finance**

**Fund : 6050000000 - IS-Ben-Control**

**Fund Center: 1312000000 - Bureau of Reporting**

**999999999970000000001000 - Employee Benefits -FLEX (3200)**

51 - Contractual Services 10,057

**Total 10,057**

**999999999970000000235700 - Adminstration OPEB**

50 - Personnel Costs 138,657

**Total 138,657**

**Total 1312000000 - Bureau of Reporting 148,714**

**Total 6050000000 - IS-Ben-Control 148,714**

**Total 1300 - Department of Finance 148,714**

**Total 24 - Employee Benefits Self-Ins 85,566,770**

**FY 2026 Proposed**

51 - Contractual Services	3,814,670
---------------------------	-----------

**FY 2026 Proposed**

[illegible]

**FY 2026 Proposed**

<b>Total 26 - W&amp;S Special Benefit Charges Fd</b>	<b>59,884,051</b>
------------------------------------------------------	-------------------

**FY 2026 Proposed**



**FY 2026 Proposed**

<b>Total 7360010123 - WS-23-Sr-1</b>	<b>378,027</b>
--------------------------------------	----------------

**FY 2026 Proposed**



**FY 2026 Proposed**[illegible]

**FY 2026 Proposed**

<b>Total 28 - Recreation Special Facilities</b>	<b>627,500</b>
-------------------------------------------------	----------------

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200000000 - Shared Septic****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000017400 - Shared Septic - Ashleigh Knolls**

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

**99999999970000000017500 - Shared Septic - Lyndonbrooks**

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

**99999999970000000017600 - Shared Septic - Brantwood**

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

**99999999970000000017700 - Shared Septic - Friendship Lakes**

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

**99999999970000000017800 - Shared Septic - Riggs Meadows**

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

**99999999970000000017900 - Shared Septic - Maple Ridge**

51 - Contractual Services	4,050
52 - Supplies and Materials	1,500
58 - Expense Other	1,000
<b>Total</b>	<b>6,550</b>

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200000000 - Shared Septic****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000018000 - Shared Septic - Pindell Woods**

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

**99999999970000000018100 - Shared Septic - Paddocks East**

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

**99999999970000000018200 - Shared Septic - Tridelphia Crossing**

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

**99999999970000000018300 - Shared Septic - Owings Lot 3**

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

**99999999970000000024100 - Shared Septic - Sheppard Manor**

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

**99999999970000000024200 - Shared Septic - Walnut Grove**

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

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200000000 - Shared Septic****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000026100 - Shared Septic - Fulton Ridge**

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

**99999999970000000044000 - Shared Septic - Neshwalt Property**

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

**99999999970000000044100 - Shared Septic - Hopkins Choice**

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

**99999999970000000046000 - Shared Septic - Maplewood Farms**

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

**99999999970000000046100 - Shared Septic - Riverwood Farms**

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

**99999999970000000046200 - Shared Septic - Willowpond**

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

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200000000 - Shared Septic****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000070200 - Shared Septic - Willow Ridge**

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

**99999999970000000072000 - Shared Septic - Owings Lot 5**

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

**99999999970000000076000 - Edgewood Farms**

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

**99999999970000000078000 - Shared Septic - Walnut Creek**

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

**99999999970000000090100 - Regan Property**

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

**99999999970000000172100 - Belvedere Estates**

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

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200000000 - Shared Septic****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000216000 - Shared Septic - Willowshire**

51 - Contractual Services 3,050

52 - Supplies and Materials 1,000

58 - Expense Other 3,500

**Total 7,550****99999999970000000220000 - Shared Septic - Kings Forest**

51 - Contractual Services 3,050

52 - Supplies and Materials 1,000

58 - Expense Other 3,500

**Total 7,550****Total 3153000000 - Utilities - Shared Septic System 1,273,865****Total 7200000000 - Shared Septic 1,273,865****Fund : 7200090000 - Shared Septic-Capital Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000017400 - Shared Septic - Ashleigh Knolls**

69 - Operating Transfers 11,990

**Total 11,990****99999999970000000017500 - Shared Septic - Lyndonbrooks**

69 - Operating Transfers 1,210

**Total 1,210****99999999970000000017600 - Shared Septic - Brantwood**

69 - Operating Transfers 770

**Total 770****99999999970000000017700 - Shared Septic - Friendship Lakes**

69 - Operating Transfers 550

**Total 550****99999999970000000017800 - Shared Septic - Riggs Meadows**

69 - Operating Transfers 440

**Total 440**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200090000 - Shared Septic-Capital Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000017900 - Shared Septic - Maple Ridge**

69 - Operating Transfers 770

**Total 770****99999999970000000018000 - Shared Septic - Pindell Woods**

69 - Operating Transfers 220

**Total 220****99999999970000000018100 - Shared Septic - Paddocks East**

69 - Operating Transfers 880

**Total 880****99999999970000000018200 - Shared Septic - Tridelphia Crossing**

69 - Operating Transfers 880

**Total 880****99999999970000000018300 - Shared Septic - Owings Lot 3**

69 - Operating Transfers 770

**Total 770****99999999970000000024100 - Shared Septic - Sheppard Manor**

69 - Operating Transfers 1,210

**Total 1,210****99999999970000000024200 - Shared Septic - Walnut Grove**

69 - Operating Transfers 9,570

**Total 9,570****99999999970000000026100 - Shared Septic - Fulton Ridge**

69 - Operating Transfers 440

**Total 440****99999999970000000044000 - Shared Septic - Neshwalt Property**

69 - Operating Transfers 440

**Total 440**



## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200090000 - Shared Septic-Capital Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000044100 - Shared Septic - Hopkins Choice**

69 - Operating Transfers 1,760

**Total 1,760****99999999970000000046000 - Shared Septic - Maplewood Farms**

69 - Operating Transfers 770

**Total 770****99999999970000000046100 - Shared Septic - Riverwood Farms**

69 - Operating Transfers 1,980

**Total 1,980****99999999970000000046200 - Shared Septic - Willowpond**

69 - Operating Transfers 330

**Total 330****99999999970000000070200 - Shared Septic - Willow Ridge**

69 - Operating Transfers 550

**Total 550****99999999970000000072000 - Shared Septic - Owings Lot 5**

69 - Operating Transfers 770

**Total 770****99999999970000000076000 - Edgewood Farms**

69 - Operating Transfers 880

**Total 880****99999999970000000078000 - Shared Septic - Walnut Creek**

69 - Operating Transfers 16,390

**Total 16,390****99999999970000000090100 - Regan Property**

69 - Operating Transfers 660

**Total 660**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200090000 - Shared Septic-Capital Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****999999999700000000172100 - Belvedere Estates**

69 - Operating Transfers 440

**Total 440****999999999700000000216000 - Shared Septic – Willowshire**

69 - Operating Transfers 550

**Total 550****999999999700000000220000 - Shared Septic - Kings Forest**

69 - Operating Transfers 660

**Total 660****Total 3153000000 - Utilities - Shared Septic System 55,880****Total 7200090000 - Shared Septic-Capital Reserve 55,880****Fund : 7200091000 - Shared Septic-Risk Pool Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000017400 - Shared Septic - Ashleigh Knolls**

69 - Operating Transfers 10,900

**Total 10,900****99999999970000000017500 - Shared Septic - Lyndonbrooks**

69 - Operating Transfers 1,100

**Total 1,100****99999999970000000017600 - Shared Septic - Brantwood**

69 - Operating Transfers 700

**Total 700****99999999970000000017700 - Shared Septic - Friendship Lakes**

69 - Operating Transfers 500

**Total 500****99999999970000000017800 - Shared Septic - Riggs Meadows**

69 - Operating Transfers 400

**Total 400**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200091000 - Shared Septic-Risk Pool Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000017900 - Shared Septic - Maple Ridge**

69 - Operating Transfers 700

**Total 700****99999999970000000018000 - Shared Septic - Pindell Woods**

69 - Operating Transfers 200

**Total 200****99999999970000000018100 - Shared Septic - Paddocks East**

69 - Operating Transfers 800

**Total 800****99999999970000000018200 - Shared Septic - Tridelphia Crossing**

69 - Operating Transfers 800

**Total 800****99999999970000000018300 - Shared Septic - Owings Lot 3**

69 - Operating Transfers 700

**Total 700****99999999970000000024100 - Shared Septic - Sheppard Manor**

69 - Operating Transfers 1,100

**Total 1,100****99999999970000000024200 - Shared Septic - Walnut Grove**

69 - Operating Transfers 8,700

**Total 8,700****99999999970000000026100 - Shared Septic - Fulton Ridge**

69 - Operating Transfers 400

**Total 400****99999999970000000044000 - Shared Septic - Neshwalt Property**

69 - Operating Transfers 400

**Total 400**

## Howard County, MD

## Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic****Department : 3100 - Department of Public Works****Fund : 7200091000 - Shared Septic-Risk Pool Reserve****Fund Center: 3153000000 - Utilities - Shared Septic System****99999999970000000044100 - Shared Septic - Hopkins Choice**

69 - Operating Transfers 1,600

**Total 1,600****99999999970000000046000 - Shared Septic - Maplewood Farms**

69 - Operating Transfers 700

**Total 700****99999999970000000046100 - Shared Septic - Riverwood Farms**

69 - Operating Transfers 1,800

**Total 1,800****99999999970000000046200 - Shared Septic - Willowpond**

69 - Operating Transfers 300

**Total 300****99999999970000000070200 - Shared Septic - Willow Ridge**

69 - Operating Transfers 500

**Total 500****99999999970000000072000 - Shared Septic - Owings Lot 5**

69 - Operating Transfers 700

**Total 700****99999999970000000076000 - Edgewood Farms**

69 - Operating Transfers 800

**Total 800****99999999970000000078000 - Shared Septic - Walnut Creek**

69 - Operating Transfers 14,900

**Total 14,900****99999999970000000090100 - Regan Property**

69 - Operating Transfers 600

**Total 600**

Howard County, MD  
Fiscal Year 2026

FY 2026 Proposed

**Fund : 29 - Shared Septic**

**Department : 3100 - Department of Public Works**

**Fund : 7200091000 - Shared Septic-Risk Pool Reserve**

**Fund Center: 3153000000 - Utilities - Shared Septic System**

**99999999970000000172100 - Belvedere Estates**

69 - Operating Transfers 400

**Total 400**

**99999999970000000216000 - Shared Septic – Willowshire**

69 - Operating Transfers 500

**Total 500**

**99999999970000000220000 - Shared Septic - Kings Forest**

69 - Operating Transfers 600

**Total 600**

**Total 3153000000 - Utilities - Shared Septic System 50,800**

**Total 7200091000 - Shared Septic-Risk Pool Reserve 50,800**

**Total 3100 - Department of Public Works 1,380,545**

**Total 29 - Shared Septic 1,380,545**

**FY 2026 Proposed**

<b>Total 30 - County Government BBI</b>	<b>850,000</b>
-----------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 31 - Non-County Government BBI</b>	<b>1,255,077</b>
---------------------------------------------	------------------

**FY 2026 Proposed**

<b>Total 32 - Private Sector BBI</b>	<b>591,686</b>
--------------------------------------	----------------



**FY 2026 Proposed**

**FY 2026 Proposed**

<b>Total 33 - Disposable Plastics Reduction</b>	<b>953,847</b>
-------------------------------------------------	----------------

**FY 2026 Proposed**

<b>Total 34 - School Bus Camera</b>	<b>3,307,452</b>
-------------------------------------	------------------

**FY 2026 Proposed**

<b>Total 35 - Opioid Abatement</b>	<b>2,300,000</b>
------------------------------------	------------------

**FY 2026 Proposed**

<b>Total 36 - Housing Opportunities Trust</b>	<b>2,000,000</b>
-----------------------------------------------	------------------

**FY 2026 Proposed**

<b>Total 37 - Community Reinvestment and Repair</b>	<b>3,793,948</b>
-----------------------------------------------------	------------------

**FY 2026 Proposed**[illegible]

## 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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Charges for Services	22,479,082	24,875,000	28,466,960
Other	26,255	30,000	30,000
Transfer from General Fund	226,621	255,349	224,042
<b>Total Revenues</b>	<b>22,731,958</b>	<b>25,160,349</b>	<b>28,721,002</b>
<b>Expenses</b>			
Personnel Costs	10,433,087	12,789,845	13,593,755
Contractual Services	8,210,353	9,814,762	10,334,119
Supplies and Materials	1,744,003	2,174,000	2,479,750
Capital Outlay	55,881	169,001	169,001
Expense Other	1,534,273	2,144,377	2,144,377
<b>Total Expenses</b>	<b>21,977,597</b>	<b>27,091,985</b>	<b>28,721,002</b>
<b>Fund Balance</b>			
Beginning Balance	(2,444,643)	(1,690,282)	(3,621,918)
Net Change Current Year	754,361	(1,931,636)	0
<b>Fund Balance Ending - Unrestricted</b>	<b>(1,690,282)</b>	<b>(3,621,918)</b>	<b>(3,621,918)</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Developer Contributions - Mitigation	180,237	125,000	125,000
Other	87,348	40,000	40,000
Appropriation From Fund Balance	0	0	594,371
<b>Total Revenues</b>	<b>267,585</b>	<b>165,000</b>	<b>759,371</b>
<b>Expenses</b>			
Personnel Costs	277,248	390,162	404,899
Contractual Services	85,543	117,360	118,294
Supplies and Materials	137,272	151,000	159,000
Capital Outlay	0	25,000	45,000
Expense Other	29,621	32,178	32,178
<b>Total Expenses</b>	<b>529,684</b>	<b>715,700</b>	<b>759,371</b>
<b>Fund Balance</b>			
Beginning Balance	1,787,854	1,525,755	975,055
Net Change Current Year	(262,099)	(550,700)	0
Appropriation from Fund Balance	0	0	(594,371)
<b>Fund Balance Ending - Unrestricted</b>	<b>1,525,755</b>	<b>975,055</b>	<b>380,684</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Transfer from General Fund	1,873,344	2,209,414	2,200,000
Capital Related Debt Issued	305,572	350,000	400,000
<b>Total Revenues</b>	<b>2,178,916</b>	<b>2,559,414</b>	<b>2,600,000</b>
<b>Expenses</b>			
Contractual Services	501,750	616,012	400,000
Debt Service	1,677,166	1,943,402	2,200,000
<b>Total Expenses</b>	<b>2,178,916</b>	<b>2,559,414</b>	<b>2,600,000</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 18.75% 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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Transfer Tax	5,784,729	5,835,000	5,835,000
Miscellaneous/MIHU Fee-In-Lieu	2,093,675	1,123,307	750,000
Other	65	0	0
Appropriation From Fund Balance	0	0	10,837,116
<b>Total Revenues</b>	<b>7,878,469</b>	<b>6,958,307</b>	<b>17,422,116</b>
<b>Expenses</b>			
Personnel Costs	1,332,369	2,554,719	2,604,293
Contractual Services	11,207,854	11,592,257	9,255,412
Supplies and Materials	12,784	30,900	15,688
Expense Other	625,734	803,098	825,203
Operating Transfers	10,146,256	144,920	4,721,520
<b>Total Expenses</b>	<b>23,324,997</b>	<b>15,125,894</b>	<b>17,422,116</b>
<b>Fund Balance</b>			
Beginning Balance	42,903,763	27,457,235	19,289,648
Net Change Current Year	(15,446,528)	(8,167,587)	0
Appropriation from Fund Balance	0	0	(10,837,116)
<b>Fund Balance</b>	<b>27,457,235</b>	<b>19,289,648</b>	<b>8,452,532</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Appropriation From Fund Balance	0	0	2,000,000
Transfer From Other Funds	0	10,000,000	0
<b>Total Revenues</b>	<b>0</b>	<b>10,000,000</b>	<b>2,000,000</b>
<b>Expenses</b>			
Contractual Services	3,000,000	8,000,000	2,000,000
<b>Total Expenses</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>
<b>Fund Balance</b>			
Beginning Balance	5,000,000	2,000,000	4,000,000
Net Change Current Year	(3,000,000)	2,000,000	0
Appropriation from Fund Balance	0	0	(2,000,000)
<b>Fund Balance Ending - Unrestricted</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>2,000,000</b>

## 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 25% of the local transfer tax, investment income, and the development transfer tax paid when land assessed for agriculture is converted to other uses.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Transfer Tax	7,713,451	7,780,000	7,780,000
Other	4,570,262	0	0
Appropriation From Fund Balance	0	0	2,789,138
<b>Total Revenues</b>	<b>12,283,713</b>	<b>7,780,000</b>	<b>10,569,138</b>
<b>Expenses</b>			
Personnel Costs	294,333	875,365	1,006,331
Contractual Services	3,489,328	2,207,225	1,982,173
Supplies and Materials	47,562	62,607	171,150
Capital Outlay	0	0	220,000
Debt Service	16,179,919	5,535,690	6,122,760
Expense Other	986,643	650,614	1,066,724
Operating Transfers	952,000	0	0
<b>Total Expenses</b>	<b>21,949,785</b>	<b>9,331,501</b>	<b>10,569,138</b>
<b>Fund Balance</b>			
Beginning Balance	39,017,155	29,351,083	27,799,582
Net Change Current Year	(9,666,072)	(1,551,501)	0
Appropriation from Fund Balance	0	0	(2,789,138)
<b>Fund Balance Ending - Unrestricted</b>	<b>29,351,083</b>	<b>27,799,582</b>	<b>25,010,444</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Property Taxes	157,301,964	141,500,000	147,726,000
EMS Transport Fees	9,336,202	12,000,000	11,500,000
Fire Inspections & Services	430,929	550,000	500,000
Other	335,826	136,000	136,000
Appropriation From Fund Balance	0	0	3,511,464
<b>Total Revenues</b>	<b>167,404,921</b>	<b>154,186,000</b>	<b>163,373,464</b>
<b>Expenses</b>			
Personnel Costs	104,205,284	112,956,158	117,846,204
Contractual Services	10,930,959	12,206,333	11,485,534
Supplies and Materials	5,876,719	6,173,447	7,206,981
Capital Outlay	7,152,769	12,196,002	7,707,000
Debt Service	49,000	0	40,000
Expense Other	10,026,471	10,517,718	11,240,557
Operating Transfers	6,561,716	1,761,466	5,347,188
Contingencies	0	0	2,500,000
<b>Total Expenses</b>	<b>144,802,918</b>	<b>155,811,124</b>	<b>163,373,464</b>
<b>Fund Balance</b>			
Beginning Balance	109,786,094	132,388,097	130,762,973
Net Change Current Year	22,602,003	(1,625,124)	0
Appropriation from Fund Balance	0	0	(3,511,464)
<b>Fund Balance Ending - Unrestricted</b>	<b>132,388,097</b>	<b>130,762,973</b>	<b>127,251,509</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Speed Camera Fines	1,104,852	1,691,768	1,839,632
Other	13,914	13,914	15,000
<b>Total Revenues</b>	<b>1,118,766</b>	<b>1,705,682</b>	<b>1,854,632</b>
<b>Expenses</b>			
Personnel Costs	419,306	438,076	547,249
Contractual Services	12,143	7,820	49,962
Supplies and Materials	38,929	165,468	274,684
Debt Service	606,483	668,539	776,470
Expense Other	6,946	6,946	206,267
Operating Transfers	200,000	0	0
<b>Total Expenses</b>	<b>1,283,807</b>	<b>1,286,849</b>	<b>1,854,632</b>
<b>Fund Balance</b>			
Beginning Balance	573,299	408,258	827,091
Net Change Current Year	(165,041)	418,833	0
Appropriation to Fund Balance	0	0	200,000
<b>Fund Balance Ending - Unrestricted</b>	<b>408,258</b>	<b>827,091</b>	<b>1,027,091</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Citations	2,116,946	2,284,249	3,307,452
Miscellaneous	45	0	0
<b>Total Revenues</b>	<b>2,116,991</b>	<b>2,284,249</b>	<b>3,307,452</b>
<b>Expenses</b>			
Personnel Costs	79,580	84,375	93,007
Contractual Services	4,402	4,669	7,900
Supplies and Materials	1,900,000	2,195,205	3,105,500
Capital Outlay	0	0	100,000
Expense Other	0	0	1,045
<b>Total Expenses</b>	<b>1,983,982</b>	<b>2,284,249</b>	<b>3,307,452</b>
<b>Fund Balance</b>			
Beginning Balance	478,720	611,729	611,729
Net Change Current Year	133,009	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>611,729</b>	<b>611,729</b>	<b>611,729</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Incremental Property Tax	1,275,044	1,441,921	1,485,179
Interest on Reserve Funds	89,099	60,000	54,000
Miscellaneous	2,699	0	0
Transfer from Savage Special TIF	214,536	0	0
<b>Total Revenues</b>	<b>1,581,378</b>	<b>1,501,921</b>	<b>1,539,179</b>
<b>Expenses</b>			
Contractual Services	40,849	30,000	40,000
Debt Service	1,186,365	1,090,267	1,037,250
Expense Other	453,821	0	461,929
<b>Total Expenses</b>	<b>1,681,035</b>	<b>1,120,267</b>	<b>1,539,179</b>
<b>Fund Balance</b>			
Beginning Balance	1,982,136	1,882,479	2,264,133
Net Change Current Year	(99,657)	381,654	0
Appropriation to Fund Balance	0	0	461,929
<b>Fund Balance Ending - Unrestricted</b>	<b>1,882,479</b>	<b>2,264,133</b>	<b>2,726,062</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Special Tax	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>			
Operating Transfers	214,536	0	0
<b>Total Expenses</b>	<b>214,536</b>	<b>0</b>	<b>0</b>
<b>Fund Balance</b>			
Beginning Balance	214,536	0	0
Net Change Current Year	(214,536)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Incremental Property Tax	4,981,372	4,795,353	4,939,214
Other	250,530	100,000	137,000
<b>Total Revenues</b>	<b>5,231,902</b>	<b>4,895,353</b>	<b>5,076,214</b>
<b>Expenses</b>			
Contractual Services	50,562	100,000	120,000
Debt Service	2,571,219	2,531,820	2,923,220
Expense Other	0	0	2,032,994
<b>Total Expenses</b>	<b>2,621,781</b>	<b>2,631,820</b>	<b>5,076,214</b>
<b>Fund Balance</b>			
Beginning Balance	14,596,691	17,206,812	19,470,345
Net Change Current Year	2,610,121	2,263,533	0
Appropriation to Fund Balance	0	0	2,032,994
<b>Fund Balance Ending - Unrestricted</b>	<b>17,206,812</b>	<b>19,470,345</b>	<b>21,503,339</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Program Revenue	4,534,966	5,898,711	11,896,308
<b>Total Revenues</b>	<b>4,534,966</b>	<b>5,898,711</b>	<b>11,896,308</b>
<b>Expenses</b>			
Personnel Costs	1,270,818	1,824,909	2,427,794
Contractual Services	3,222,034	6,091,358	6,864,826
Supplies and Materials	529,636	928,392	1,253,920
Capital Outlay	0	600,000	1,295,000
Debt Service	0	0	42,013
Expense Other	51,936	59,726	12,755
<b>Total Expenses</b>	<b>5,074,424</b>	<b>9,504,385</b>	<b>11,896,308</b>
<b>Fund Balance</b>			
Beginning Balance	5,017,712	4,478,254	872,580
Net Change Current Year	(539,458)	(3,605,674)	0
Appropriation to Fund Balance	0	0	12,755
<b>Fund Balance Ending - Unrestricted</b>	<b>4,478,254</b>	<b>872,580</b>	<b>885,335</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Disposable Bag Fee	571,365	590,000	590,000
Fines & Forfeitures	1,091	1,600	2,000
Other Revenues	84,980	0	0
Appropriation From Fund Balance	0	0	361,847
<b>Total Revenues</b>	<b>657,436</b>	<b>591,600</b>	<b>953,847</b>
<b>Expenses</b>			
Personnel Costs	253,638	240,380	237,027
Contractual Services	459,331	681,812	706,820
Supplies and Materials	13,832	10,000	10,000
<b>Total Expenses</b>	<b>726,801</b>	<b>932,192</b>	<b>953,847</b>
<b>Fund Balance</b>			
Beginning Balance	771,804	702,439	361,847
Net Change Current Year	(69,365)	(340,592)	0
Appropriation from Fund Balance	0	0	(361,847)
<b>Fund Balance Ending - Unrestricted</b>	<b>702,439</b>	<b>361,847</b>	<b>0</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Contributions	74,061	125,000	430,000
<b>Total Revenues</b>	<b>74,061</b>	<b>125,000</b>	<b>430,000</b>
<b>Expenses</b>			
Contractual Services	28,650	100,000	300,000
Supplies and Materials	59,893	80,000	80,000
Expense Other	23,926	45,000	50,000
<b>Total Expenses</b>	<b>112,469</b>	<b>225,000</b>	<b>430,000</b>
<b>Fund Balance</b>			
Beginning Balance	309,068	270,660	170,660
Net Change Current Year	(38,408)	(100,000)	0
<b>Fund Balance Ending - Unrestricted</b>	<b>270,660</b>	<b>170,660</b>	<b>170,660</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.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Revenue from Other Governments	41,583	0	0
Charges for Services	32,247,096	34,895,990	35,250,000
Landfill User Fees	4,372,162	4,828,350	4,800,000
Other	1,226,162	420,000	420,000
Other Recycling Proceeds	284,622	210,000	280,000
Penalties	97,992	9,350	5,000
Single Stream Recycling Proceeds	32,473	5,000	5,000
Appropriation From Fund Balance	0	0	1,033,003
<b>Total Revenues</b>	<b>38,302,090</b>	<b>40,368,690</b>	<b>41,793,003</b>
<b>Expenses</b>			
Personnel Costs	5,137,672	5,626,078	6,161,752
Contractual Services	25,773,336	29,157,820	30,281,327
Supplies and Materials	600,698	781,015	715,450
Expense Other	2,608,743	3,273,162	3,109,624
Operating Transfers	1,203,179	1,452,740	1,524,850
<b>Total Expenses</b>	<b>35,323,628</b>	<b>40,290,815</b>	<b>41,793,003</b>
<b>Fund Balance</b>			
Beginning Balance	21,818,091	24,796,553	24,874,428
Net Change Current Year	2,978,462	77,875	0
Appropriation from Fund Balance	0	0	(1,033,003)
<b>Fund Balance Ending - Unrestricted</b>	<b>24,796,553</b>	<b>24,874,428</b>	<b>23,841,425</b>

## Governmental Funds

### Vaping Settlement Fund

#### Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Fines & Forfeitures	1,045,659	132,000	132,000
Appropriation From Fund Balance	0	0	43,000
<b>Total Revenues</b>	<b>1,045,659</b>	<b>132,000</b>	<b>175,000</b>
<b>Expenses</b>			
Operating Transfers	0	0	175,000
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Fund Balance</b>			
Beginning Balance	0	1,045,659	1,177,659
Net Change Current Year	1,045,659	132,000	0
Appropriation from Fund Balance	0	0	(43,000)
<b>Fund Balance Ending - Unrestricted</b>	<b>1,045,659</b>	<b>1,177,659</b>	<b>1,134,659</b>



## Governmental Funds

### Community Reinvestment and Repair Fund

#### Description

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Tax Distribution	1,593,948	1,100,000	1,100,000
Appropriation From Fund Balance	0	0	2,693,948
<b>Total Revenues</b>	<b>1,593,948</b>	<b>1,100,000</b>	<b>3,793,948</b>
<b>Expenses</b>			
Personnel Costs	0	0	50,000
Contractual Services	0	0	3,743,948
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>3,793,948</b>
<b>Fund Balance</b>			
Beginning Balance	0	1,593,948	2,693,948
Net Change Current Year	1,593,948	1,100,000	0
Appropriation from Fund Balance	0	0	(2,693,948)
<b>Fund Balance Ending - Unrestricted</b>	<b>1,593,948</b>	<b>2,693,948</b>	<b>0</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Settlement Proceeds	1,841,749	1,900,000	2,300,000
<b>Total Revenues</b>	<b>1,841,749</b>	<b>1,900,000</b>	<b>2,300,000</b>
<b>Expenses</b>			
Personnel Costs	0	0	50,000
Contractual Services	0	244,282	2,250,000
<b>Total Expenses</b>	<b>0</b>	<b>244,282</b>	<b>2,300,000</b>
<b>Fund Balance</b>			
Beginning Balance	1,958,796	3,800,545	5,456,263
Net Change Current Year	1,841,749	1,655,718	0
<b>Fund Balance Ending - Unrestricted</b>	<b>3,800,545</b>	<b>5,456,263</b>	<b>5,456,263</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Sewer Use Charges	35,271,699	39,000,000	44,850,000
Water Use Charges	27,911,912	31,000,000	35,650,000
Industrial Waste Surcharge	2,165,904	2,165,904	2,500,000
Fire Protection Charge	1,629,994	1,629,994	1,670,000
Water and Sewer Penalty	1,020,631	1,020,631	1,000,000
Water Reclamation	1,452,429	1,452,429	1,000,000
Other	1,439,128	1,185,095	950,000
Special Charges	2,585,719	2,585,719	800,000
Water & Sewer Connections	200,592	200,592	245,000
Water and Project Pro-Rata	134,000	134,000	120,000
Appropriation From Fund Balance	0	0	2,393,662
<b>Total Revenues</b>	<b>73,812,008</b>	<b>80,374,364</b>	<b>91,178,662</b>
<b>Expenses</b>			
Personnel Costs	17,378,183	19,780,468	21,556,152
Contractual Services	17,472,216	19,435,949	21,506,650
Supplies and Materials	34,883,157	38,455,418	38,913,285
Capital Outlay	774,278	118,000	40,000
Debt Service	37,089	233,507	495,707
Expense Other	7,866,545	9,104,349	8,666,868
<b>Total Expenses</b>	<b>78,411,468</b>	<b>87,127,691</b>	<b>91,178,662</b>
<b>Net Position</b>			
Beginning Position	16,384,991	11,785,531	5,032,204
Net Change Current Year	(4,599,460)	(6,753,327)	0
Appropriation from Fund Balance	0	0	(2,393,662)
<b>Net Position Ending - Unrestricted</b>	<b>11,785,531</b>	<b>5,032,204</b>	<b>2,638,542</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
O & M User Fees	1,103,581	1,089,915	1,097,263
Capital & Risk Reserve	106,277	106,680	106,680
Other	243,887	651,600	97,230
Appropriation From Fund Balance	0	0	79,372
<b>Total Revenues</b>	<b>1,453,745</b>	<b>1,848,195</b>	<b>1,380,545</b>
<b>Expenses</b>			
Contractual Services	557,857	905,875	943,825
Supplies and Materials	74,984	144,880	170,850
Expense Other	34,464	150,375	159,190
Operating Transfers	0	0	106,680
<b>Total Expenses</b>	<b>667,305</b>	<b>1,201,130</b>	<b>1,380,545</b>
<b>Net Position</b>			
Beginning Position	4,028,356	3,308,423	3,955,488
Net Change Current Year	786,440	647,065	0
Appropriation from Fund Balance	0	0	(79,372)
Restricted	(1,506,373)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>3,308,423</b>	<b>3,955,488</b>	<b>3,876,116</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Water & Sewer Ad Valorem	43,087,978	45,197,000	47,100,000
Interest on Investments	8,885,264	0	4,200,000
Water & Sewer In Aid of Construction Charges	913,800	1,000,000	1,000,000
Sewer Front Foot Benefit Charges	545,009	523,000	427,000
Water Front Foot Benefit Charges	203,617	200,000	123,000
Gain on Disposal of Assets	1,292,752	0	0
Other	3,631,050	2,900,000	0
Appropriation From Fund Balance	0	0	7,034,051
<b>Total Revenues</b>	<b>58,559,470</b>	<b>49,820,000</b>	<b>59,884,051</b>
<b>Expenses</b>			
Capital Outlay	44,455,421	45,811,518	45,496,831
Debt Service	14,411,456	14,184,180	14,387,220
Expense Other	245,620	0	0
<b>Total Expenses</b>	<b>59,112,497</b>	<b>59,995,698</b>	<b>59,884,051</b>
<b>Net Position</b>			
Beginning Position	538,355,168	144,649,948	134,474,250
Net Change Current Year	(553,027)	(10,175,698)	0
Appropriation from Fund Balance	0	0	(7,034,051)
Restricted	(393,152,193)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>144,649,948</b>	<b>134,474,250</b>	<b>127,440,199</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.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Stormwater Remediation Fees	10,251,339	25,708,021	26,599,925
Other	16,533,317	131,483	650,000
<b>Total Revenues</b>	<b>26,784,656</b>	<b>25,839,504</b>	<b>27,249,925</b>
<b>Expenses</b>			
Personnel Costs	1,406,348	1,646,824	1,894,315
Contractual Services	4,039,242	5,535,443	6,523,607
Supplies and Materials	71,257	29,290	30,394
Debt Service	1,980,077	2,381,725	2,615,780
Expense Other	2,054,191	718,754	4,075,829
Operating Transfers	8,090,000	8,410,503	12,110,000
<b>Total Expenses</b>	<b>17,641,115</b>	<b>18,722,539</b>	<b>27,249,925</b>
<b>Net Position</b>			
Beginning Position	71,466,696	22,027,008	29,143,973
Net Change Current Year	9,143,541	7,116,965	0
Appropriation to Fund Balance	0	0	3,145,560
Restricted	(58,583,229)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>22,027,008</b>	<b>29,143,973</b>	<b>32,289,533</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Fees & Charges	740,898	627,500	627,500
Other	12,588	0	0
<b>Total Revenues</b>	<b>753,486</b>	<b>627,500</b>	<b>627,500</b>
<b>Expenses</b>			
Capital Outlay	0	0	100,000
Expense Other	167,273	0	527,500
<b>Total Expenses</b>	<b>167,273</b>	<b>0</b>	<b>627,500</b>
<b>Net Position</b>			
Beginning Position	7,591,204	(2,333,866)	(1,706,366)
Net Change Current Year	586,213	627,500	0
Appropriation to Fund Balance	0	0	527,500
Restricted	(10,511,283)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>(2,333,866)</b>	<b>(1,706,366)</b>	<b>(1,178,866)</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Chargebacks	750,000	800,000	850,000
Other	25,218	0	0
<b>Total Revenues</b>	<b>775,218</b>	<b>800,000</b>	<b>850,000</b>
<b>Expenses</b>			
Personnel Costs	251,271	238,502	249,746
Contractual Services	401,060	483,570	360,690
Supplies and Materials	27,517	80,960	80,960
Debt Service	44,216	96,930	82,490
Expense Other	878,666	0	76,114
<b>Total Expenses</b>	<b>1,602,730</b>	<b>899,962</b>	<b>850,000</b>
<b>Net Position</b>			
Beginning Position	7,730,217	664,482	564,520
Net Change Current Year	(827,512)	(99,962)	0
Appropriation to Fund Balance	0	0	76,114
Restricted	(6,238,223)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>664,482</b>	<b>564,520</b>	<b>640,634</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Fees & Charges	1,589,318	1,184,029	1,255,077
Other	311,704	0	0
<b>Total Revenues</b>	<b>1,901,022</b>	<b>1,184,029</b>	<b>1,255,077</b>
<b>Expenses</b>			
Personnel Costs	324,087	353,254	374,609
Contractual Services	476,473	725,355	541,035
Supplies and Materials	28,863	121,440	121,440
Debt Service	35,151	102,350	100,440
Expense Other	151,593	0	117,553
<b>Total Expenses</b>	<b>1,016,167</b>	<b>1,302,399</b>	<b>1,255,077</b>
<b>Net Position</b>			
Beginning Position	5,280,024	5,483,397	5,365,027
Net Change Current Year	884,855	(118,370)	0
Appropriation to Fund Balance	0	0	117,553
Restricted	(681,482)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>5,483,397</b>	<b>5,365,027</b>	<b>5,482,580</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Fees & Charges	520,495	592,764	591,686
Other	75,714	0	0
<b>Total Revenues</b>	<b>596,209</b>	<b>592,764</b>	<b>591,686</b>
<b>Expenses</b>			
Personnel Costs	97,226	147,189	156,092
Contractual Services	105,429	302,231	225,431
Supplies and Materials	37,666	50,600	50,600
Debt Service	21,116	50,820	63,250
Expense Other	0	0	96,313
<b>Total Expenses</b>	<b>261,437</b>	<b>550,840</b>	<b>591,686</b>
<b>Net Position</b>			
Beginning Position	1,307,307	1,136,096	1,178,020
Net Change Current Year	334,772	41,924	0
Appropriation to Fund Balance	0	0	96,313
Restricted	(505,983)	0	0
<b>Net Position Ending - Unrestricted</b>	<b>1,136,096</b>	<b>1,178,020</b>	<b>1,274,333</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Charges - County	21,580,762	25,054,061	25,054,065
Charges - External Agencies	868,212	793,500	856,980
Sales of Capital Asset	911,471	300,000	200,000
Other	8,259,340	0	0
Transfer In	0	6,000,000	0
Appropriation From Fund Balance	0	0	3,801,548
<b>Total Revenues</b>	<b>31,619,785</b>	<b>32,147,561</b>	<b>29,912,593</b>
<b>Expenses</b>			
Personnel Costs	5,238,555	5,638,046	6,276,510
Contractual Services	2,737,803	3,693,504	3,282,511
Supplies and Materials	7,969,100	8,889,965	9,265,559
Capital Outlay	6,885,327	16,613,003	11,088,013
<b>Total Expenses</b>	<b>22,830,785</b>	<b>34,834,518</b>	<b>29,912,593</b>
<b>Fund Balance</b>			
Beginning Balance	35,404,195	6,659,723	3,972,766
Net Change Current Year	8,789,000	(2,686,957)	0
Appropriation from Fund Balance	0	0	(3,801,548)
Restricted	(37,533,472)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>6,659,723</b>	<b>3,972,766</b>	<b>171,218</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Chargebacks	29,930,975	35,884,211	35,427,951
Tower Rentals	1,035,185	1,150,000	1,150,000
Transfer In	729,468	730,336	347,188
Other	1,190,775	0	0
Appropriation From Fund Balance	0	0	1,823,673
<b>Total Revenues</b>	<b>32,886,403</b>	<b>37,764,547</b>	<b>38,748,812</b>
<b>Expenses</b>			
Personnel Costs	12,764,042	14,811,731	15,742,050
Contractual Services	13,632,423	19,118,297	15,890,958
Supplies and Materials	4,794,057	1,231,781	1,205,906
Capital Outlay	1,403,368	0	0
Debt Service	1,624,444	1,574,000	4,964,715
Expense Other	78,281	90,025	95,183
Operating Transfers	750,000	800,000	850,000
<b>Total Expenses</b>	<b>35,046,615</b>	<b>37,625,834</b>	<b>38,748,812</b>
<b>Fund Balance</b>			
Beginning Balance	20,574,235	2,158,432	2,297,145
Net Change Current Year	(2,160,212)	138,713	0
Appropriation from Fund Balance	0	0	(1,823,673)
Restricted	(16,255,591)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>2,158,432</b>	<b>2,297,145</b>	<b>473,472</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Charges - County Agencies	10,161,448	10,669,524	11,775,073
Charges - External Agencies	842,590	915,970	1,037,618
Other	1,446,440	1,310,000	260,000
Appropriation From Fund Balance	0	0	1,782,982
<b>Total Revenues</b>	<b>12,450,478</b>	<b>12,895,494</b>	<b>14,855,673</b>
<b>Expenses</b>			
Personnel Costs	1,561,405	2,311,325	2,271,585
Contractual Services	12,440,447	10,853,593	11,704,222
Supplies and Materials	28,691	311,150	204,820
Debt Service	0	0	104,830
Expense Other	814,793	627,797	570,216
<b>Total Expenses</b>	<b>14,845,336</b>	<b>14,103,865</b>	<b>14,855,673</b>
<b>Fund Balance</b>			
Beginning Balance	5,960,119	2,738,658	1,530,287
Net Change Current Year	(2,394,858)	(1,208,371)	0
Appropriation from Fund Balance	0	0	(1,782,982)
Restricted	(826,603)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>2,738,658</b>	<b>1,530,287</b>	<b>(252,695)</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 2024 Actual	FY 2025 Estimated	FY 2026 Budget
<b>Revenues</b>			
Charges - County Agencies	47,169,296	50,370,903	54,706,415
Employee Contributions	6,918,492	10,609,860	12,836,980
Charges - External Agencies	11,223,218	12,209,620	12,575,909
Retiree Contributions	3,798,545	3,703,195	3,962,419
Appropriation From Fund Balance	0	0	1,485,047
<b>Total Revenues</b>	<b>69,109,551</b>	<b>76,893,578</b>	<b>85,566,770</b>
<b>Expenses</b>			
Personnel Costs	698,751	974,557	1,046,621
Contractual Services	70,981,106	76,305,837	84,517,649
Supplies and Materials	1,438	1,500	2,500
<b>Total Expenses</b>	<b>71,681,295</b>	<b>77,281,894</b>	<b>85,566,770</b>
<b>Fund Balance</b>			
Beginning Balance	5,893,600	2,223,844	1,835,528
Net Change Current Year	(2,571,744)	(388,316)	0
Appropriation from Fund Balance	0	0	(1,485,047)
Restricted	(1,098,012)	0	0
<b>Fund Balance Ending - Unrestricted</b>	<b>2,223,844</b>	<b>1,835,528</b>	<b>350,481</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	-100	1,305
	G	960	100	1,060
	<b>Total</b>	<b>2,365</b>	<b>0</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	520	2,905
	<b>Total</b>	<b>2,385</b>	<b>520</b>	<b>2,905</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	0	1,432
	D	42	0	42
	G	2,195	0	2,195
	P	65	0	65
	<b>Total</b>	<b>3,734</b>	<b>0</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	0	200
	P	3,630	500	4,130
	<b>Total</b>	<b>3,830</b>	<b>500</b>	<b>4,330</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	9,655	-200	9,455
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44
	<b>Total</b>	<b>11,279</b>	<b>-200</b>	<b>11,079</b>
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,990	500	5,490
	G	6,200	300	6,500
	P	516	0	516

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**BRIDGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS</b> A project for specialized renovation items for bridges and retaining walls throughout the County.	<b>Total</b>	<b>11,706</b>	<b>800</b>	<b>12,506</b>
<b>B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)</b> A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	2,297	0	2,297
	<b>Total</b>	<b>2,297</b>	<b>0</b>	<b>2,297</b>
<b>B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)</b> A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	1,160	0	1,160
	G	960	0	960
	<b>Total</b>	<b>2,120</b>	<b>0</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	2,050	644	2,694
	G	1,100	0	1,100
	<b>Total</b>	<b>3,150</b>	<b>644</b>	<b>3,794</b>
<b>B3864-FY2026 BORDER BRIDGE PROGRAM</b> A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B	0	1,400	1,400
	<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>
<b>BRIDGE PROJECTS Total</b>		<b>42,866</b>	<b>3,664</b>	<b>46,530</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**BRIDGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	25,574	2,764	28,338
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,965	400	13,365
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	4,255	500	4,755
<b>Total</b>		<b>42,866</b>	<b>3,664</b>	<b>46,530</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>C0214-CATEGORY CONTINGENCY FUND</b>	B	1,666	0	1,666
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.	G	74,452	-5,000	69,452
	O	1,100	0	1,100
	<b>Total</b>	<b>77,218</b>	<b>-5,000</b>	<b>72,218</b>
<b>C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND</b>	P	696	0	696
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.	<b>Total</b>	<b>696</b>	<b>0</b>	<b>696</b>
<b>C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS</b>	B	5,269	500	5,769
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	30,906	0	30,906
	P	2,210	0	2,210
	<b>Total</b>	<b>38,385</b>	<b>500</b>	<b>38,885</b>
<b>C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES</b>	B	33,661	3,800	37,461
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	P	4,365	0	4,365
	<b>Total</b>	<b>38,026</b>	<b>3,800</b>	<b>41,826</b>
<b>C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS</b>	B	23,820	1,000	24,820
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	L	10,400	0	10,400
	O	500	0	500
	<b>Total</b>	<b>34,720</b>	<b>1,000</b>	<b>35,720</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	15,080	2,010	17,090
	C	5,530	0	5,530
	P	2,700	0	2,700
	<b>Total</b>	<b>23,310</b>	<b>2,010</b>	<b>25,320</b>
<b>C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION</b> A project to support environmental compliance activities for County Facilities.	B	13,864	212	14,076
	P	200	0	200
	<b>Total</b>	<b>14,064</b>	<b>212</b>	<b>14,276</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	11,227	800	12,027
	O	950	0	950
	P	750	0	750
	<b>Total</b>	<b>12,927</b>	<b>800</b>	<b>13,727</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	696	0	696
	G	18,000	0	18,000
	TIF	90,000	0	90,000
	<b>Total</b>	<b>108,696</b>	<b>0</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	6,781	0	6,781
	M	910	0	910
	O	600	0	600
	P	300	0	300
	<b>Total</b>	<b>8,591</b>	<b>0</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	0	225
	P	365	50	415
	<b>Total</b>	<b>590</b>	<b>50</b>	<b>640</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> Project to develop a 5-10 year business plan for energy performance optimization.	B	5,572	2,030	7,602
	G	13,979	0	13,979
	O	205	2,000	2,205
	P	650	0	650
	<b>Total</b>	<b>20,406</b>	<b>4,030</b>	<b>24,436</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 for the proposed extension of the Montgomery County FLASH service to Howard County.	B	240	0	240
	G	2,250	0	2,250
	P	3,640	200	3,840
	<b>Total</b>	<b>6,130</b>	<b>200</b>	<b>6,330</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	24,756	3,220	27,976
	G	200	0	200
	P	1,000	0	1,000
	<b>Total</b>	<b>25,956</b>	<b>3,220</b>	<b>29,176</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	16,610	250	16,860
	G	1,950	0	1,950
	O	85	0	85
	P	5,555	0	5,555
	<b>Total</b>	<b>24,200</b>	<b>250</b>	<b>24,450</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	0	400
	P	170	0	170
	<b>Total</b>	<b>570</b>	<b>0</b>	<b>570</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	0	47,475
	D	165	0	165
	G	78,071	0	78,071
	O	5	0	5
	P	56,645	0	56,645
	R	1,500	0	1,500
	W	113,500	23,200	136,700
	<b>Total</b>	<b>297,361</b>	<b>23,200</b>	<b>320,561</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	320	3,320
	P	640	0	640
	<b>Total</b>	<b>3,640</b>	<b>320</b>	<b>3,960</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	480	5,480
	P	960	0	960
	<b>Total</b>	<b>5,960</b>	<b>480</b>	<b>6,440</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	200	2,200
	P	400	0	400
	<b>Total</b>	<b>2,400</b>	<b>200</b>	<b>2,600</b>
<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	8,805	200	9,005
	<b>Total</b>	<b>8,805</b>	<b>200</b>	<b>9,005</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b> A project to support environmental compliance activities for County Facilities.	B	1,769	277	2,046
	<b>Total</b>	<b>1,769</b>	<b>277</b>	<b>2,046</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	0	500
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>C0353-FY2024 TRANSIT CENTER</b> A project for site selection, design and construction of a Transit Center.	B	200	250	450
	O	0	0	0
	<b>Total</b>	<b>200</b>	<b>250</b>	<b>450</b>
<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	2,400	1,510	3,910
	<b>Total</b>	<b>2,400</b>	<b>1,510</b>	<b>3,910</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	0	100
	G	2,000	0	2,000
	P	20,140	0	20,140
	<b>Total</b>	<b>22,240</b>	<b>0</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	3,345	300	3,645
	O	0	4,500	4,500
	P	2,900	0	2,900
	<b>Total</b>	<b>6,245</b>	<b>4,800</b>	<b>11,045</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	0	100
	G	100	0	100
	O	100	0	100
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b> This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.	D	7,000	0	7,000
	G	500	0	500
	OG	64,485	0	64,485
	<b>Total</b>	<b>71,985</b>	<b>0</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	25,784	9,050	34,834
	G	1,375	0	1,375
	O	84	0	84
	P	250	0	250
	<b>Total</b>	<b>27,493</b>	<b>9,050</b>	<b>36,543</b>
<b>C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b> Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,690	0	1,690
	<b>Total</b>	<b>1,690</b>	<b>0</b>	<b>1,690</b>
<b>C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS</b> This project is designed to support spending on infrastructure projects funded by Federal and State grants.	G	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL</b> A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	G	489	2,000	2,489
	P	500	400	900
	<b>Total</b>	<b>989</b>	<b>2,400</b>	<b>3,389</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION</b>	G	2,900	0	2,900
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.	P	7,070	2,370	9,440
	<b>Total</b>	<b>9,970</b>	<b>2,370</b>	<b>12,340</b>
<b>C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION</b>	P	15,000	0	15,000
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.	<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>C0375-FY2025 ELKRIDGE COMMUNITY CENTER</b>	P	11,500	25,180	36,680
Project to design and construct a 67,000 sf Community & 50+ Center with destination playground for the ElkrIDGE community.	<b>Total</b>	<b>11,500</b>	<b>25,180</b>	<b>36,680</b>
<b>C0376-FY2025 TROY PARK INDOOR TRACK FACILITY</b>	B	0	0	0
Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	P	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>C0377-FY2025 PUBLIC ICE RINK FACILITY</b>	B	0	0	0
Project to design and construct an indoor ice rink facility.	P	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>C0378-FY2025 DATA CENTER</b>	B	100	0	100
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	P	0	0	0
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>



**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</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	0	3,000
	G	450	0	450
	<b>Total</b>	<b>3,450</b>	<b>0</b>	<b>3,450</b>
<b>C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT</b> This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	0	3,020	3,020
	<b>Total</b>	<b>0</b>	<b>3,020</b>	<b>3,020</b>
<b>C0381-FY2026 NON-CONGREGATE SHELTER FACILITY</b> Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	0	4,570	4,570
	P	0	500	500
	<b>Total</b>	<b>0</b>	<b>5,070</b>	<b>5,070</b>
<b>C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT</b> Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	B	0	250	250
	<b>Total</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK</b> New project to design and construct an Agricultural Center at West Friendship Park.	P	0	1,000	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>GENERAL COUNTY PROJECTS Total</b>		<b>949,082</b>	<b>90,649</b>	<b>1,039,731</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	254,439	25,659	280,098
D	DEVELOPER CONTRIBUTION	7,861	0	7,861
G	GRANTS	216,716	-3,000	213,716
L	LEASE	10,400	0	10,400
M	METRO DISTRICT BOND	910	0	910
OG	Other GO	64,485	0	64,485
O	OTHER SOURCES	44,535	12,070	56,605
P	PAY AS YOU GO	139,206	32,720	171,926
R	STORMWATER UTILTY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700
<b>Total</b>		<b>949,082</b>	<b>90,649</b>	<b>1,039,731</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	4,375	997	5,372
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	<b>Total</b>	<b>5,810</b>	<b>997</b>	<b>6,807</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	2,350	400	2,750
	G	148	0	148
	S	425	0	425
	<b>Total</b>	<b>2,923</b>	<b>400</b>	<b>3,323</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	0	3,310
	S	240	0	240
	<b>Total</b>	<b>3,550</b>	<b>0</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	0	3,780
	O	650	0	650
	P	650	0	650
	R	2,990	500	3,490
	<b>Total</b>	<b>8,070</b>	<b>500</b>	<b>8,570</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	3,564	1,285	4,849
	<b>Total</b>	<b>3,564</b>	<b>1,285</b>	<b>4,849</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>	B	550	300	850
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>Total</b>	<b>550</b>	<b>300</b>	<b>850</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>	B	4,200	0	4,200
This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	<b>Total</b>	<b>21,262</b>	<b>0</b>	<b>21,262</b>
<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>	B	925	0	925
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>Total</b>	<b>925</b>	<b>0</b>	<b>925</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>	B	13,460	2,370	15,830
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	<b>Total</b>	<b>13,460</b>	<b>2,370</b>	<b>15,830</b>
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>	B	515	-447	68
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>Total</b>	<b>515</b>	<b>-447</b>	<b>68</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>D1175-FY2018 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	4,700	0	4,700
	O	3,400	-1,000	2,400
	P	2,400	0	2,400
	<b>Total</b>	<b>10,500</b>	<b>-1,000</b>	<b>9,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	G	5,700	0	5,700
	O	15,430	0	15,430
	R	2,100	1,000	3,100
	<b>Total</b>	<b>23,230</b>	<b>1,000</b>	<b>24,230</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	3,700	0	3,700
	O	30,476	0	30,476
	R	19,490	8,390	27,880
	WB	6,860	4,250	11,110
	<b>Total</b>	<b>60,526</b>	<b>12,640</b>	<b>73,166</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700
	R	0	2,220	2,220
	<b>Total</b>	<b>2,700</b>	<b>2,220</b>	<b>4,920</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	0	300
	<b>Total</b>	<b>300</b>	<b>0</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	1,150	500	1,650
	<b>Total</b>	<b>1,150</b>	<b>500</b>	<b>1,650</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	950	400	1,350
	<b>Total</b>	<b>950</b>	<b>400</b>	<b>1,350</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	0	1,225
	<b>Total</b>	<b>1,225</b>	<b>0</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	1,037	500	1,537
	G	563	0	563
	P	800	0	800
	<b>Total</b>	<b>2,400</b>	<b>500</b>	<b>2,900</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	1,000	1,500
	G	0	35	35
	<b>Total</b>	<b>500</b>	<b>1,035</b>	<b>1,535</b>
<b>STORM DRAINAGE PROJECTS Total</b>		<b>164,110</b>	<b>22,700</b>	<b>186,810</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**STORM DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	50,591	7,305	57,896
G	GRANTS	13,198	35	13,233
O	OTHER SOURCES	58,066	-1,000	57,066
P	PAY AS YOU GO	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILITY FUNDING	26,980	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110
<b>Total</b>		<b>164,110</b>	<b>22,700</b>	<b>186,810</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	0	4,000
	E	600	0	600
	P	303	0	303
	T	1,850	0	1,850
	<b>Total</b>	<b>6,753</b>	<b>0</b>	<b>6,753</b>
<b>E0990-FY2002 PLAYGROUND EQUIPMENT</b> Improvements and installation of playground equipment at various school sites.	B	2,350	0	2,350
	E	1,375	1,492	2,867
	T	830	0	830
	<b>Total</b>	<b>4,555</b>	<b>1,492</b>	<b>6,047</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	0	1,421
	B	3,379	0	3,379
	E	1,200	600	1,800
	T	600	0	600
	<b>Total</b>	<b>6,600</b>	<b>600</b>	<b>7,200</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	0	41,820
	B	39,653	0	39,653
	OG	13,889	0	13,889
	T	4,102	0	4,102
	<b>Total</b>	<b>99,464</b>	<b>0</b>	<b>99,464</b>
<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	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>E1035-FY2019 NEW HIGH SCHOOL #13</b> A project to construct a new high school to accommodate enrollment growth.	A	52,311	0	52,311
	B	64,040	0	64,040
	E	12,770	0	12,770
	T	876	0	876
	<b>Total</b>	<b>129,997</b>	<b>0</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	10,000	11,742
	B	14,644	12,631	27,275
	<b>Total</b>	<b>16,386</b>	<b>22,631</b>	<b>39,017</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	0	150
	E	600	0	600
	T	3,900	0	3,900
	<b>Total</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
<b>E1039-NEW ELEM SCHOOL #43</b> The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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	0	16,897
	B	25,570	0	25,570
	Z	1,000	0	1,000
	<b>Total</b>	<b>43,467</b>	<b>0</b>	<b>43,467</b>
<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b> Improvements and installation of systemic renovations at various school sites.	A	14,079	0	14,079
	B	26,402	0	26,402
	E	3,800	0	3,800
	OG	5,798	0	5,798

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>E1044-FY2019 SYSTEMIC RENOVATIONS</b>	P	13,980	0	13,980
Improvements and installation of systemic renovations at various school sites.	T	35,772	0	35,772
	<b>Total</b>	<b>99,831</b>	<b>0</b>	<b>99,831</b>
<b>E1045-FY2019 RELOCATABLE CLASSROOMS</b>	B	5,300	0	5,300
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.	T	7,700	1,500	9,200
	<b>Total</b>	<b>13,000</b>	<b>1,500</b>	<b>14,500</b>
<b>E1046-FY2019 ROOFING</b>	A	8,109	0	8,109
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.	B	12,888	0	12,888
	E	1,000	0	1,000
	T	1,000	0	1,000
	<b>Total</b>	<b>22,997</b>	<b>0</b>	<b>22,997</b>
<b>E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE</b>	B	1,000	0	1,000
This project is a contingency fund for site acquisition and school construction reserve at various school sites.	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>E1048-FY2019 TECHNOLOGY</b>	B	4,500	0	4,500
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	T	20,620	1,889	22,509
	<b>Total</b>	<b>25,120</b>	<b>1,889</b>	<b>27,009</b>
<b>E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION</b>	A	1,994	0	1,994
The Dunloggin Middle School project will expand educational program spaces with new capacity and renovate the existing facility.	B	0	6,694	6,694
	E	4,484	0	4,484
	<b>Total</b>	<b>6,478</b>	<b>6,694</b>	<b>13,172</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION</b> The Oakland Mills High School project will renovate and add seats to the existing school.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1056 - PATAPSCO MS RENOVATION/ADDITION</b> The Patapsco Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	A	32,510	17,246	49,756
	B	14,506	0	14,506
	E	14,761	9,930	24,691
	P	30,000	18,745	48,745
	T	3,880	6,611	10,491
	<b>Total</b>	<b>95,657</b>	<b>52,532</b>	<b>148,189</b>
<b>E1059-FY2024 ROOFING</b> Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	1,929	6,653	8,582
	B	0	675	675
	E	3,354	5,978	9,332
	<b>Total</b>	<b>5,283</b>	<b>13,306</b>	<b>18,589</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	0	22,000
	E	1,056	0	1,056
	<b>Total</b>	<b>23,056</b>	<b>0</b>	<b>23,056</b>
<b>E1061-MURRAY HILL MS RENOVATION/ADDITION</b> The Murray Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SCHOOL SYSTEM PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION</b> The Applications and Research Laboratory project will renovate a portion of the existing facility.	A	13,000	0	13,000
	E	1,000	0	1,000
	<b>Total</b>	<b>14,000</b>	<b>0</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	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION</b> The Bryant Woods Elementary School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SCHOOL SYSTEM PROJECTS Total</b>		<b>618,294</b>	<b>100,644</b>	<b>718,938</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**SCHOOL SYSTEM PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	218,382	20,000	238,382
Z	EDUCATION EXCISE BONDS	1,000	0	1,000
E	EXCISE TAX	46,000	18,000	64,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	44,283	18,745	63,028
A	STATE AID for SCHOOLS	207,812	33,899	241,711
T	TRANSFER TAX	81,130	10,000	91,130
<b>Total</b>		<b>618,294</b>	<b>100,644</b>	<b>718,938</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**FIRE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>F5960-FIRESTATION SYSTEMIC IMPROVEMENTS</b>	B	3,623	0	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	O	214	0	214
	P	810	0	810
	T	8,845	1,510	10,355
	<b>Total</b>	<b>13,492</b>	<b>1,510</b>	<b>15,002</b>
<b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b>	O	8,500	500	9,000
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	2,150	0	2,150
	<b>Total</b>	<b>10,650</b>	<b>500</b>	<b>11,150</b>
<b>F5973-PUBLIC SAFETY STORAGE FACILITIES</b>	B	1,200	0	1,200
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	O	3,000	0	3,000
	T	3,935	2,520	6,455
	<b>Total</b>	<b>8,135</b>	<b>2,520</b>	<b>10,655</b>
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b>	B	1,100	0	1,100
A project to construct a new Columbia fire station.	O	12,685	0	12,685
	T	3,020	0	3,020
	<b>Total</b>	<b>16,805</b>	<b>0</b>	<b>16,805</b>
<b>F5977-FY2024 REPLACEMENT FIRE STATION 7</b>	O	200	0	200
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	T	7,305	0	7,305
	<b>Total</b>	<b>7,505</b>	<b>0</b>	<b>7,505</b>
<b>FIRE PROJECTS Total</b>		<b>56,587</b>	<b>4,530</b>	<b>61,117</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**FIRE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	5,923	0	5,923
O	OTHER SOURCES	24,599	500	25,099
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	25,255	4,030	29,285
<b>Total</b>		<b>56,587</b>	<b>4,530</b>	<b>61,117</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**AGRICULTURAL PRESERVATION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	0	78
	O	151,756	0	151,756
	T	14,030	0	14,030
	<b>Total</b>	<b>165,864</b>	<b>0</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	0	19,744
	<b>Total</b>	<b>19,744</b>	<b>0</b>	<b>19,744</b>
<b>AGRICULTURAL PRESERVATION PROJECTS Total</b>		<b>185,608</b>	<b>0</b>	<b>185,608</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**AGRICULTURAL PRESERVATION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
G	GRANTS	78	0	78
O	OTHER SOURCES	171,500	0	171,500
T	TRANSFER TAX	14,030	0	14,030
<b>Total</b>		<b>185,608</b>	<b>0</b>	<b>185,608</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD RESURFACING PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</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	7,000	500	7,500
	<b>Total</b>	<b>7,000</b>	<b>500</b>	<b>7,500</b>
<b>H2014-FY2013 ROAD RESURFACING PROGRAM</b> A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	P	96,230	12,030	108,260
	<b>Total</b>	<b>99,472</b>	<b>12,030</b>	<b>111,502</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	300	1,450
	<b>Total</b>	<b>1,150</b>	<b>300</b>	<b>1,450</b>
<b>H2016-FY2013 STREET TREE PROGRAM</b> A program to comprehensively address the removal and replacement of street trees.	P	6,000	750	6,750
	<b>Total</b>	<b>6,000</b>	<b>750</b>	<b>6,750</b>
<b>H2017 - COLD IN-PLACE RECYCLING PROGRAM</b> A program to in-place reconstruct road base to various County roads.	P	1,500	0	1,500
	<b>Total</b>	<b>1,500</b>	<b>0</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	0	1,250
	P	4,975	1,510	6,485
	<b>Total</b>	<b>6,225</b>	<b>1,510</b>	<b>7,735</b>
<b>ROAD RESURFACING PROJECTS Total</b>		<b>121,347</b>	<b>15,090</b>	<b>136,437</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**ROAD RESURFACING PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	116,855	15,090	131,945
<b>Total</b>		<b>121,347</b>	<b>15,090</b>	<b>136,437</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>J4076-DEFAULTED DEVELOPER AGREEMENTS</b>	D	8,700	0	8,700
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	<b>Total</b>	<b>8,700</b>	<b>0</b>	<b>8,700</b>
<b>J4099-CATEGORY CONTINGENCY FUND</b>	B	85	0	85
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	O	380	0	380
	X	250	0	250
	<b>Total</b>	<b>715</b>	<b>0</b>	<b>715</b>
<b>J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK</b>	B	810	0	810
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	<b>Total</b>	<b>8,062</b>	<b>0</b>	<b>8,062</b>
<b>J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM</b>	B	805	0	805
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	O	23	0	23
	<b>Total</b>	<b>828</b>	<b>0</b>	<b>828</b>
<b>J4148-FY2000 DORSEY RUN ROAD EXTENSION</b>	B	1,618	0	1,618
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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>Total</b>	<b>33,005</b>	<b>0</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	-444	1,685
	P	215	0	215
	<b>Total</b>	<b>2,344</b>	<b>-444</b>	<b>1,900</b>
<b>J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS</b> Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	<b>Total</b>	<b>1,115</b>	<b>0</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	2,569	3,134
	X	680	0	680
	<b>Total</b>	<b>1,245</b>	<b>2,569</b>	<b>3,814</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	0	1,850
	D	116	0	116
	X	3,535	0	3,535
	<b>Total</b>	<b>5,501</b>	<b>0</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	455	0	455
	E	150	0	150
	X	230	0	230
	<b>Total</b>	<b>835</b>	<b>0</b>	<b>835</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<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	-513	2,112
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114
	<b>Total</b>	<b>24,590</b>	<b>-513</b>	<b>24,077</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	0	25
	E	330	0	330
	X	1,535	0	1,535
	<b>Total</b>	<b>1,890</b>	<b>0</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	0	300
	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	<b>Total</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS</b> A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	4,754	4,754	9,508
	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875
	<b>Total</b>	<b>10,709</b>	<b>4,754</b>	<b>15,463</b>
<b>J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS</b> A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	2,485	0	2,485
	D	60	0	60
	X	9,115	0	9,115
	<b>Total</b>	<b>11,660</b>	<b>0</b>	<b>11,660</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS</b> A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	750	935
	D	11	0	11
	X	5,900	0	5,900
	<b>Total</b>	<b>6,096</b>	<b>750</b>	<b>6,846</b>
<b>J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS</b> A project to provide increased capacity and safety on various County roads and intersections.	B	2,017	1,627	3,644
	O	710	0	710
	X	1,300	0	1,300
	<b>Total</b>	<b>4,027</b>	<b>1,627</b>	<b>5,654</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	513	2,823
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	<b>Total</b>	<b>37,710</b>	<b>513</b>	<b>38,223</b>
<b>J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144</b> Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	1,256	956	2,212
	E	250	0	250
	X	5,490	0	5,490
	<b>Total</b>	<b>6,996</b>	<b>956</b>	<b>7,952</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	0	1,280
	<b>Total</b>	<b>1,280</b>	<b>0</b>	<b>1,280</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS</b>	B	0	5	5
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	725	245	970
	O	100	0	100
	X	425	0	425
	<b>Total</b>	<b>1,250</b>	<b>250</b>	<b>1,500</b>
<b>J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS</b>	B	300	0	300
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.	D	68	0	68
	X	2,795	0	2,795
	<b>Total</b>	<b>3,163</b>	<b>0</b>	<b>3,163</b>
<b>J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND</b>	B	550	0	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>J4230-FY2017 SANNER ROAD IMPROVEMENTS</b>	B	650	0	650
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>
<b>J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS</b>	B	700	0	700
A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	<b>Total</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE</b>	B	0	0	0
A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	O	269	0	269
	X	13,731	0	13,731
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>



**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</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	0	700
	<b>Total</b>	<b>700</b>	<b>0</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	0	750
	D	125	0	125
	X	2,675	0	2,675
	<b>Total</b>	<b>3,550</b>	<b>0</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	0	0	0
	X	265	0	265
	<b>Total</b>	<b>265</b>	<b>0</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	100	335
	D	115	0	115
	<b>Total</b>	<b>350</b>	<b>100</b>	<b>450</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	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	<b>Total</b>	<b>5,750</b>	<b>0</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	0	320
	<b>Total</b>	<b>320</b>	<b>0</b>	<b>320</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</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	0	750
	D	400	0	400
	X	1,436	0	1,436
	<b>Total</b>	<b>2,586</b>	<b>0</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	0	2,160
	G	1,740	0	1,740
	<b>Total</b>	<b>3,900</b>	<b>0</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	0	14,000
	<b>Total</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>
<b>ROAD CONSTRUCTION PROJECTS Total</b>		<b>223,792</b>	<b>10,562</b>	<b>234,354</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**ROAD CONSTRUCTION PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	32,624	10,317	42,941
D	DEVELOPER CONTRIBUTION	27,661	245	27,906
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	138,147	0	138,147
G	GRANTS	3,270	0	3,270
O	OTHER SOURCES	6,188	0	6,188
P	PAY AS YOU GO	1,680	0	1,680
<b>Total</b>		<b>223,792</b>	<b>10,562</b>	<b>234,354</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS</b> This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	B	4,833	1,125	5,958
	P	155	0	155
	<b>Total</b>	<b>4,988</b>	<b>1,125</b>	<b>6,113</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	3,320	600	3,920
	D	50	0	50
	P	220	0	220
	<b>Total</b>	<b>3,590</b>	<b>600</b>	<b>4,190</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	2,475	1,880	4,355
	G	0	3,000	3,000
	P	40	0	40
	<b>Total</b>	<b>2,515</b>	<b>4,880</b>	<b>7,395</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	0	1,105
	O	34	0	34
	P	8,241	1,000	9,241
	<b>Total</b>	<b>9,380</b>	<b>1,000</b>	<b>10,380</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	0	1,965
	D	350	0	350
	P	4,030	1,000	5,030
	<b>Total</b>	<b>6,345</b>	<b>1,000</b>	<b>7,345</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	6,201	1,510	7,711
	D	325	0	325
	G	370	0	370

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b>	O	650	0	650
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	P	750	0	750
	<b>Total</b>	<b>8,296</b>	<b>1,510</b>	<b>9,806</b>
<b>K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b>	B	2,095	1,155	3,250
A project to design and construct improved pedestrian access along State roads.	D	25	0	25
	G	270	500	770
	<b>Total</b>	<b>2,390</b>	<b>1,655</b>	<b>4,045</b>
<b>K5063-FY2017 NORTH LAUREL ROAD SIDEWALK</b>	B	1,070	300	1,370
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	<b>Total</b>	<b>1,070</b>	<b>300</b>	<b>1,370</b>
<b>K5064-FY2017 MISSION ROAD SIDEWALK</b>	B	375	0	375
A project to install sidewalk along parts of Mission Road.	<b>Total</b>	<b>375</b>	<b>0</b>	<b>375</b>
<b>K5066-FY2014 BICYCLE PLAN PROJECTS</b>	B	7,371	1,000	8,371
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204
	G	1,690	0	1,690
	O	65	0	65
	P	1,950	0	1,950
	<b>Total</b>	<b>11,280</b>	<b>1,000</b>	<b>12,280</b>
<b>K5068 - ADA RAMPS UPGRADE PROGRAM.</b>	B	6,350	1,000	7,350
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	<b>Total</b>	<b>6,350</b>	<b>1,000</b>	<b>7,350</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b>	B	3,600	600	4,200
A program to replace deteriorated or damaged curbs.	<b>Total</b>	<b>3,600</b>	<b>600</b>	<b>4,200</b>
<b>K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY</b>	B	1,100	0	1,100
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	G	7,000	0	7,000
	P	500	0	500
	<b>Total</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>
<b>K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY</b>	B	60	315	375
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.	G	0	0	0
	<b>Total</b>	<b>60</b>	<b>315</b>	<b>375</b>
<b>K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK</b>	B	275	800	1,075
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	<b>Total</b>	<b>275</b>	<b>800</b>	<b>1,075</b>
<b>SIDEWALK PROJECTS Total</b>		<b>69,114</b>	<b>15,785</b>	<b>84,899</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**SIDEWALK PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	42,195	10,285	52,480
D	DEVELOPER CONTRIBUTION	954	0	954
G	GRANTS	9,330	3,500	12,830
O	OTHER SOURCES	749	0	749
P	PAY AS YOU GO	15,886	2,000	17,886
<b>Total</b>		<b>69,114</b>	<b>15,785</b>	<b>84,899</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**LIBRARY PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>L0019-FY2025 SOUTHWEST BRANCH</b>	B	320	0	320
Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	<b>Total</b>	<b>320</b>	<b>0</b>	<b>320</b>
<b>L0020-FY2021 NEW HCLS CENTRAL BRANCH &amp; RELOCATION</b>	G	5,000	5,000	10,000
Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	O	488	0	488
	<b>Total</b>	<b>5,488</b>	<b>5,000</b>	<b>10,488</b>
<b>L0021-FY2025 ELKRIDGE BRANCH RENOVATION</b>	G	0	2,000	2,000
This project will expand capacity at the existing Elkrige Branch Library for community programing initiatives and DIY Education Center.	P	4,000	-3,500	500
	<b>Total</b>	<b>4,000</b>	<b>-1,500</b>	<b>2,500</b>
<b>LIBRARY PROJECTS Total</b>		<b>9,808</b>	<b>3,500</b>	<b>13,308</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**LIBRARY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	320	0	320
G	GRANTS	5,000	7,000	12,000
O	OTHER SOURCES	488	0	488
P	PAY AS YOU GO	4,000	-3,500	500
<b>Total</b>		<b>9,808</b>	<b>3,500</b>	<b>13,308</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**COMMUNITY COLLEGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX</b> Design and construct a new facility that will unite both academics and athletics.	B	50,834	0	50,834
	G	50,833	0	50,833
	<b>Total</b>	<b>101,667</b>	<b>0</b>	<b>101,667</b>
<b>M0545-MAINTENANCE BUILDING</b> Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER</b> Design and construct a Workforce Development and Trades Center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	G	8,609	11,916	20,525
	O	7,909	3,616	11,525
	P	6,000	5,000	11,000
	<b>Total</b>	<b>22,518</b>	<b>20,532</b>	<b>43,050</b>
<b>M0550-FY2017 SYSTEMIC RENOVATIONS</b> Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	13,456	1,000	14,456
	<b>Total</b>	<b>13,456</b>	<b>1,000</b>	<b>14,456</b>
<b>COMMUNITY COLLEGE PROJECTS Total</b>		<b>137,641</b>	<b>21,532</b>	<b>159,173</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**COMMUNITY COLLEGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	64,290	1,000	65,290
G	GRANTS	59,442	11,916	71,358
O	OTHER SOURCES	7,909	3,616	11,525
P	PAY AS YOU GO	6,000	5,000	11,000
<b>Total</b>		<b>137,641</b>	<b>21,532</b>	<b>159,173</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>	B	27,778	0	27,778
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.	G	10,765	250	11,015
	T	3,130	500	3,630
	<b>Total</b>	<b>41,673</b>	<b>750</b>	<b>42,423</b>
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>	B	14,350	0	14,350
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	20,081	0	20,081
	O	79	0	79
	P	1,145	0	1,145
	T	26,059	0	26,059
	<b>Total</b>	<b>61,714</b>	<b>0</b>	<b>61,714</b>
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>	B	200	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	799	0	799
	P	340	0	340
	T	11,973	0	11,973
	<b>Total</b>	<b>13,312</b>	<b>0</b>	<b>13,312</b>
<b>N3940-FY2000 NORTH LAUREL PARK</b>	B	5,461	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	<b>Total</b>	<b>7,026</b>	<b>0</b>	<b>7,026</b>
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>	B	20,085	0	20,085
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.	G	5,293	0	5,293
	O	105	0	105
	T	2,105	90	2,195

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<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>Total</b>	<b>27,588</b>	<b>90</b>	<b>27,678</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	0	1,515
	G	2,950	0	2,950
	O	4,047	0	4,047
	P	222	0	222
	T	6,771	0	6,771
	<b>Total</b>	<b>15,505</b>	<b>0</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	0	1,150
	G	200	-200	0
	P	500	0	500
	T	1,237	-800	437
	<b>Total</b>	<b>3,087</b>	<b>-1,000</b>	<b>2,087</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	0	12,355
	G	2,664	200	2,864
	O	1,100	0	1,100
	T	2,184	50	2,234
	<b>Total</b>	<b>18,303</b>	<b>250</b>	<b>18,553</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	0	478
	G	3,007	200	3,207
	P	600	0	600
	T	3,260	525	3,785
	<b>Total</b>	<b>7,345</b>	<b>725</b>	<b>8,070</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	0	800
	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	<b>Total</b>	<b>1,518</b>	<b>0</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	0	925
	<b>Total</b>	<b>925</b>	<b>0</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	0	200
	OG	5,330	0	5,330
	T	0	200	200
	<b>Total</b>	<b>5,530</b>	<b>200</b>	<b>5,730</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	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<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	0	180
	D	25	0	25
	O	235	0	235
	T	155	0	155
	<b>Total</b>	<b>595</b>	<b>0</b>	<b>595</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for Countywide parkland acquisition and related expenses.	G	13,767	600	14,367
	O	1,031	0	1,031
	P	100	0	100
	T	6,350	100	6,450
	<b>Total</b>	<b>21,248</b>	<b>700</b>	<b>21,948</b>
<b>N3979-FY2023 SHIPLEY PARK</b> A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	67	0	67
	<b>Total</b>	<b>67</b>	<b>0</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	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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	0	1,140
	G	500	750	1,250
	P	1,350	1,010	2,360
	<b>Total</b>	<b>2,990</b>	<b>1,760</b>	<b>4,750</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	996	750	1,746
	OG	3,540	0	3,540
	P	500	1,500	2,000
	T	0	2,430	2,430
	<b>Total</b>	<b>5,036</b>	<b>4,680</b>	<b>9,716</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	500	800
	O	0	12	12
	P	550	1,020	1,570
	T	0	725	725
	<b>Total</b>	<b>850</b>	<b>2,257</b>	<b>3,107</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	200	100	300
	P	500	0	500
	T	0	1,660	1,660
	<b>Total</b>	<b>700</b>	<b>1,760</b>	<b>2,460</b>
<b>N3985-FY2025 PUBLIC GARDENS</b> A project to create public gardens at a site or sites for interpretive and educational public benefit.	G	0	1,000	1,000
	P	400	600	1,000
	<b>Total</b>	<b>400</b>	<b>1,600</b>	<b>2,000</b>
<b>RECREATION AND PARKS Total</b>		<b>235,412</b>	<b>13,772</b>	<b>249,184</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**RECREATION AND PARKS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	85,692	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980
G	GRANTS	62,863	4,150	67,013
OG	Other GO	8,870	0	8,870
O	OTHER SOURCES	6,655	12	6,667
P	PAY AS YOU GO	6,217	4,130	10,347
T	TRANSFER TAX	64,135	5,480	69,615
<b>Total</b>		<b>235,412</b>	<b>13,772</b>	<b>249,184</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**POLICE PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b>	B	6,945	400	7,345
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	<b>Total</b>	<b>6,945</b>	<b>400</b>	<b>7,345</b>
<b>POLICE PROJECTS Total</b>		<b>6,945</b>	<b>400</b>	<b>7,345</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**POLICE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	6,945	400	7,345
<b>Total</b>		<b>6,945</b>	<b>400</b>	<b>7,345</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>S6214-SEWER CONTINGENCY FUND</b>	C	479	0	479
The fund is designed for use as a revenue source for	D	1,000	0	1,000
(1)transfers of appropriations when construction costs are	G	10,000	0	10,000
higher than originally estimated or engineering must be	M	10,045	0	10,045
advanced to present fiscal year for critical sewer needs.	O	5,000	0	5,000
	<b>Total</b>	<b>26,524</b>	<b>0</b>	<b>26,524</b>
<b>S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES</b>	C	9,770	1,500	11,270
A project for Howard County's participation in cost	I	5,499	0	5,499
sharing for the capital funding of the Patapsco Treatment	M	32,400	1,520	33,920
Plant at Wagners Point and the related Patapsco	W	351	0	351
Interceptor, Pump Station, and Force Main.	<b>Total</b>	<b>48,020</b>	<b>3,020</b>	<b>51,040</b>
<b>S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS</b>	M	19,490	5,040	24,530
A project for the study, design and construction of 12,000	<b>Total</b>	<b>19,490</b>	<b>5,040</b>	<b>24,530</b>
feet of parallel sewer and existing sewer manhole				
rehabilitation in the Hammond Branch and Patuxent sewer				
drainage areas.				
<b>S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS</b>	M	13,350	0	13,350
A project for the study, design and construction of 14,600	<b>Total</b>	<b>13,350</b>	<b>0</b>	<b>13,350</b>
feet of parallel sewer and existing sewer manhole				
rehabilitation in the Dorsey Run and Guilford Run sewer				
drainage areas.				
<b>S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS</b>	M	16,200	4,030	20,230
A project for the design and construction of 18,250 feet of	<b>Total</b>	<b>16,200</b>	<b>4,030</b>	<b>20,230</b>
parallel sewer in the Tiber Branch & Sucker Branch sewer				
drainage areas.				

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS</b> A project for the design and construction of 44,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	M	27,625	0	27,625
	<b>Total</b>	<b>27,625</b>	<b>0</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	0	1,920
	<b>Total</b>	<b>1,920</b>	<b>0</b>	<b>1,920</b>
<b>S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN</b> Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	M	12,280	1,000	13,280
	<b>Total</b>	<b>12,280</b>	<b>1,000</b>	<b>13,280</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	3,250	800	4,050
	<b>Total</b>	<b>3,250</b>	<b>800</b>	<b>4,050</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	860	0	860
	M	400	0	400
	<b>Total</b>	<b>1,260</b>	<b>0</b>	<b>1,260</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SEWER PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<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	0	2,000
	<b>Total</b>	<b>2,000</b>	<b>0</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	735	600	1,335
	<b>Total</b>	<b>735</b>	<b>600</b>	<b>1,335</b>
<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	30,100	4,530	34,630
	<b>Total</b>	<b>30,100</b>	<b>4,530</b>	<b>34,630</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	20,756	4,795	25,551
	I	9,204	0	9,204
	M	500	0	500
	<b>Total</b>	<b>30,460</b>	<b>4,795</b>	<b>35,255</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	0	1,440
	M	42,025	20,140	62,165
	<b>Total</b>	<b>43,465</b>	<b>20,140</b>	<b>63,605</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	625	6,750
	<b>Total</b>	<b>6,125</b>	<b>625</b>	<b>6,750</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**SEWER PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM</b>	G	75	0	75
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.	M	6,000	2,010	8,010
	O	1,500	0	1,500
	<b>Total</b>	<b>7,575</b>	<b>2,010</b>	<b>9,585</b>
<b>S6711-FY2011 DEVELOPER INSPECTION PROGRAM</b>	C	6,100	0	6,100
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.	D	7,150	0	7,150
	<b>Total</b>	<b>13,250</b>	<b>0</b>	<b>13,250</b>
<b>SEWER PROJECTS Total</b>		<b>303,629</b>	<b>46,590</b>	<b>350,219</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**SEWER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
D	DEVELOPER CONTRIBUTION	8,150	0	8,150
G	GRANTS	11,515	0	11,515
I	IN-AID of CONSTRUCT UTILITIES	14,703	0	14,703
M	METRO DISTRICT BOND	223,710	39,695	263,405
O	OTHER SOURCES	6,500	0	6,500
C	UTILITY CASH	38,700	6,895	45,595
W	WATER QUALITY STATE OR FED LOAN	351	0	351
<b>Total</b>		<b>303,629</b>	<b>46,590</b>	<b>350,219</b>



**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**TRAFFIC PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS</b>	B	593	50	643
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.	O	800	0	800
	P	100	0	100
	X	150	0	150
	<b>Total</b>	<b>1,643</b>	<b>50</b>	<b>1,693</b>
<b>T7089-FY2005 RESIDENTIAL TRAFFIC CALMING</b>	B	250	800	1,050
A project to construct minor geometric roadway changes within the existing pavement cross section to reduce traffic speeding in residential areas.	O	325	0	325
	P	985	0	985
	<b>Total</b>	<b>1,560</b>	<b>800</b>	<b>2,360</b>
<b>T7094-FY2007 STREET LIGHTING PROGRAM</b>	B	1,465	200	1,665
This project is for the installation of new street lights in existing communities and commercial/industrial areas.	O	180	20	200
	P	1,640	0	1,640
	X	200	0	200
	<b>Total</b>	<b>3,485</b>	<b>220</b>	<b>3,705</b>
<b>T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS</b>	D	200	0	200
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.	E	600	0	600
	X	800	0	800
	<b>Total</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>
<b>T7102-FY2008 STREET SIGN PROGRAM</b>	B	240	0	240
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.	D	600	30	630
	P	120	0	120
	<b>Total</b>	<b>960</b>	<b>30</b>	<b>990</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**TRAFFIC PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL</b>	B	950	0	950
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	50	0	50
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>T7104-FY2009 DEVELOPER COUNTY SIGNALS</b>	B	250	0	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	1,850	0	1,850
	<b>Total</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>T7105-FY2011 SIGNALIZATION PROGRAM</b>	B	8,675	0	8,675
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.	G	1,283	0	1,283
	X	900	0	900
	<b>Total</b>	<b>10,858</b>	<b>0</b>	<b>10,858</b>
<b>T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM</b>	B	6,135	300	6,435
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	240	0	240
	O	0	0	0
	P	100	50	150
	X	650	0	650
	<b>Total</b>	<b>7,125</b>	<b>350</b>	<b>7,475</b>
<b>T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION</b>	B	1,945	0	1,945
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	D	50	0	50
	G	3,180	0	3,180
	P	150	0	150
	<b>Total</b>	<b>5,325</b>	<b>0</b>	<b>5,325</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**TRAFFIC PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	2,745	350	3,095
	G	1,850	820	2,670
	<b>Total</b>	<b>4,595</b>	<b>1,170</b>	<b>5,765</b>
<b>T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM</b> A project to facilitate the design, installation and modification of street lights in new developments.	D	4,000	400	4,400
	O	3,000	0	3,000
	P	175	25	200
	<b>Total</b>	<b>7,175</b>	<b>425</b>	<b>7,600</b>
<b>TRAFFIC PROJECTS Total</b>		<b>47,426</b>	<b>3,045</b>	<b>50,471</b>

**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**TRAFFIC PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
B	BONDS	23,248	1,700	24,948
D	DEVELOPER CONTRIBUTION	6,990	430	7,420
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	6,313	820	7,133
O	OTHER SOURCES	4,305	20	4,325
P	PAY AS YOU GO	3,270	75	3,345
<b>Total</b>		<b>47,426</b>	<b>3,045</b>	<b>50,471</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**WATER PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>W8218-WATER CONTINGENCY FUND</b>	C	1,265	0	1,265
The fund is designed for use as a revenue source for (1)	D	3,000	0	3,000
the transfer of appropriations when either the	M	300	0	300
construction costs are higher than originally estimated or	O	85	0	85
engineering costs must be advanced from future years to	<b>Total</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
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.				
<b>W8262-FY2004 GUILFORD ELEVATED WATER TANK</b>	C	11,240	0	11,240
A project for the design and construction of a 2.	M	6,500	0	6,500
	<b>Total</b>	<b>17,740</b>	<b>0</b>	<b>17,740</b>
<b>W8274-FY2007 SCADA SYSTEM UPGRADE</b>	C	6,965	0	6,965
A project to upgrade the Supervisory Control and Data	<b>Total</b>	<b>6,965</b>	<b>0</b>	<b>6,965</b>
Acquisition System (SCADA) at the Bureau of Utilities				
Operations building and all remote sites.				
<b>W8300-FY2011 LEVERING AVENUE WATER MAIN</b>	C	550	0	550
A project for the design and construction of 6,350 LF of 12	M	4,196	0	4,196
-inch water main from Gun Road in the Patapsco State	<b>Total</b>	<b>4,746</b>	<b>0</b>	<b>4,746</b>
Park in Baltimore County to Levering Avenue in Howard				
County to US1.				
<b>W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS</b>	I	1,010	0	1,010
A project to upgrade the Columbia Water Pumping	M	3,250	0	3,250
Station.	<b>Total</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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	0	3,200
	<b>Total</b>	<b>3,200</b>	<b>0</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	0	5,110
	<b>Total</b>	<b>5,110</b>	<b>0</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	0	4,573
	O	55	0	55
	<b>Total</b>	<b>4,628</b>	<b>0</b>	<b>4,628</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	0	4,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK</b> A project for the design and construction of a 0.	M	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</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	0	1,000
	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**WATER PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
<b>W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS</b> A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.	M	19,070	0	19,070
	<b>Total</b>	<b>19,070</b>	<b>0</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	0	1,015
	I	200	0	200
	<b>Total</b>	<b>1,215</b>	<b>0</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	2,550	0	2,550
	I	1,000	0	1,000
	M	4,800	0	4,800
	<b>Total</b>	<b>8,350</b>	<b>0</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	24,194	3,790	27,984
	I	10,486	0	10,486
	M	30,300	10,100	40,400
	<b>Total</b>	<b>64,980</b>	<b>13,890</b>	<b>78,870</b>
<b>W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM</b> This capital project [program] is necessary to comply with the U.	G	0	670	670
	M	0	0	0
	<b>Total</b>	<b>0</b>	<b>670</b>	<b>670</b>

**Howard County, MD**  
**FY2026 Capital Budget Ordinance (\$000)**  
**WATER PROJECTS**

<b>Project Information</b>	<b>Funding Source</b>	<b>Prior Appropriation.</b>	<b>Fiscal 2026 Budget</b>	<b>Total Appropriation</b>
<b>W8698-ROUTINE WATER EXTENSION PROGRAM</b>	M	5,600	0	5,600
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	<b>Total</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>WATER PROJECTS Total</b>		<b>155,514</b>	<b>14,560</b>	<b>170,074</b>



**Howard County, MD**  
**FY2026 Executive Proposed Capital Budget (\$000)**  
**WATER PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>
D	DEVELOPER CONTRIBUTION	3,000	0	3,000
G	GRANTS	0	670	670
I	IN-AID of CONSTRUCT UTILITIES	12,696	0	12,696
M	METRO DISTRICT BOND	91,899	10,100	101,999
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	47,779	3,790	51,569
<b>Total</b>		<b>155,514</b>	<b>14,560</b>	<b>170,074</b>