Amendment 2 to Amendment 2 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 2 to Amendment No. 2

(This Amendment increases the proposed transfer of funds to \$5,300,000 in Vehicle Chargebacks in the General Fund and \$1,000,000 in the Operating Contingency Fund to the Howard County Public School System.)

1	On page 1, in line 1 of the parenthetical, strike "\$4,200,000" and substitute " <u>\$8,000,000</u> ".
2	
3	On page 1, in line 3 of the parenthetical, strike "\$2,500,000" and substitute " <u>\$5,300,000</u> ".
4	
5	On page 1, in item B.1, strike "(\$2,500,000)" in both instances and substitute "(\$5,300,000)".
6	
7	On page 1, after item B.1, insert the following new lines and renumber the section accordingly:
8	2. <u>Reduce – General Fund – (\$200,000)</u>
9	a. Fund Center 1399000000 Stewardship Finance (1310) Debt Service
10	<i>i.</i> <u>69– Operating Transfers – (\$200,000)</u>
11	
12	On page 1, strike item B.4 in its entirety.
13	
14	On page 1, after item B.2, insert the following new lines and renumber the section accordingly:
15	3. <u>Reduce – General Fund – (\$5,300,000)</u>
16	a. Highways – Maintenance (3122) Public Works

1	<u>58 - Expense Other – (\$3,650,000) 581050 Direct Cost Conversion –</u>
2	<u>Vehicle Charges.</u>
3	b. Engineering – Construction Inspection (3112) Public Works
4	58 – Expense Other – (\$200,000) 581050 Direct Cost Conversion –
5	<u>Vehicle Charges.</u>
_	venicie Charges.
6	
7	
8	c. <u>Planning Design \$ Construction (3330) General Services</u>
9	<u>58 – Expense Other – (\$450,000) 581050 Direct Cost Conversion –</u>
10	<u>Vehicle Charges.</u>
11	
11	
12	d. Office of the Director (5000) Recreation & Parks
13	<u>58 – Expense Other – (\$1,000,000) 581050 Direct Cost Conversion –</u>
14	Vehicle Charges.
15	
16	4. <u>Reduce – General Fund – (\$1,000,000)</u>
17	a. Contingency Reserves (8800) Administration
18	<u>99 – Contingencies – (\$1,000,000).</u>
19	
20	5. Increase – General Fund - \$8,000,000
21	a. a. Howard County Public School System (E000)
22	<u>58 – Expense Other - \$8,000,000</u>
23	
24	Strike Exhibit A attached to Amendment 2 and substitute the attached Exhibit A to this
25	Amendment to Amendment 2.
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- 1 On page 2, in line 2, after "pages", strike from "100" up to "301" in line 2, and substitute the
- 2 following: "<u>10, 50, 61, 62, 63, 67, 68, 71, 73, 99, 100, 103, 104, 143, 178, 179, 261, 262, 300,</u>
- 3 <u>and 301</u>".
- 4
- 5 Should this Amendment to Amendment 2 pass, Amendment 1 to Amendment 2 of CR92-2025
- 6 would be required to pass in order to reflect corresponding changes in the Howard County Public
- 7 School System budget.

Row Labels	FY2026 Proposed	Total	Amended FY2026 Proposed
1310-Debt Service	F12026 Proposed	Amenament	Proposed
300000000 - Gen Imp Debt Svc			
139900000 - Stewardship Finance			
9999999999999999999999900 - Administration			
54 - Debt Service	3,139,280	-	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
999999999999999999999900 - Administration Total	5,339,280	(200,000)	5,139,280
1399000000 - Stewardship Finance Total	5,339,280	(200,000)	5,139,280
300000000 - Gen Imp Debt Svc Total	5,339,280	(200,000)	5,139,280
3000010116 - Gen Imp_3-30-16			
1399000000 - Stewardship Finance			
999999999999999999999900 - Administration			
54 - Debt Service	1,332,112	-	1,332,112
999999999999999999999900 - Administration Total	1,332,112	-	1,332,112
1399000000 - Stewardship Finance Total	1,332,112	-	1,332,112
3000010116 - Gen Imp_3-30-16 Total	1,332,112	-	1,332,112
3000010117 - GI_4-25-17_2017-2037_3.00-5.00			
1399000000 - Stewardship Finance			
999999999999999999999900 - Administration			
54 - Debt Service	1,296,601	-	1,296,601
999999999999999999999900 - Administration Total	1,296,601	-	1,296,601
1399000000 - Stewardship Finance Total	1,296,601	-	1,296,601
3000010117 - GI_4-25-17_2017-2037_3.00-5.00 Total	1,296,601	-	1,296,601
3000010118 - Gen Imp_4-4-18			
1399000000 - Stewardship Finance			
999999999999999999999900 - Administration			
54 - Debt Service	1,732,333	-	1,732,333
999999999999999999999900 - Administration Total	1,732,333	-	1,732,333
1399000000 - Stewardship Finance Total	1,732,333	-	1,732,333
3000010118 - Gen Imp_4-4-18 Total	1,732,333	-	1,732,333

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
3060010120 - CommRew_5-7-20			
1399000000 - Stewardship Finance	-		
999999999999999999999900 - Administration	-		
54 - Debt Service	3,630	-	3,630
999999999999999999999900 - Administration Total	3,630	-	3,630
139900000 - Stewardship Finance Total	3,630	-	3,630
3060010120 - CommRew_5-7-20 Total	3,630	-	3,630
3060010317 - CR-Sr-D			
1399000000 - Stewardship Finance			
99999999999999999999900 - Administration	-		
54 - Debt Service	123,602	-	123,602
999999999999999999999900 - Administration Total	123,602	-	123,602
1399000000 - Stewardship Finance Total	123,602	-	123,602
3060010317 - CR-Sr-D Total	123,602	-	123,602
1310-Debt Service Total	145,018,220	(200,000)	144,818,220

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
3100-Public Works			
100000000 - General Fund			
310000000 - Directors Office	-		
99999999999999999999900 - Administration			
50 - Personnel Costs	2,910,040	-	2,910,040
51 - Contractual Services	832,583	-	832,583
52 - Supplies and Materials	14,535	-	14,535
58 - Expense Other	172,256	-	172,256
999999999999999999999990 - Administration Total	3,929,414	-	3,929,414
310000000 - Directors Office Total	3,929,414	-	3,929,414
311000000 - Engineering - Administration	•		
99999999999999999999900 - Administration			
50 - Personnel Costs	384,379	-	384,379
51 - Contractual Services	44,148	-	44,148
52 - Supplies and Materials	6,600	-	6,600
999999999999999999999990 - Administration Total	435,127	-	435,127
3110000000 - Engineering - Administration Total	435,127	-	435,127
3111000000 - Engineering - Transportation & Special Projects	-		
99999999999999999999900 - Administration			
50 - Personnel Costs	1,753,547	-	1,753,547
51 - Contractual Services	122,535	-	122,535
52 - Supplies and Materials	6,800	-	6,800
999999999999999999999990 - Administration Total	1,882,882	-	1,882,882
3111000000 - Engineering - Transportation & Special Projects Total	1,882,882	-	1,882,882
3112000000 - Engineering - Construction Inspection	-		
99999999999999999999900 - Administration	_		
50 - Personnel Costs	2,602,345	-	2,602,345
51 - Contractual Services	281,006	-	281,006
52 - Supplies and Materials	15,800	-	15,800
58 - Expense Other	448,709	(200,000)	248,709
999999999999999999999990 - Administration Total	3,347,860	(200,000)	3,147,860
3112000000 - Engineering - Construction Inspection Total	3,347,860	(200,000)	3,147,860

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
3113000000 - Engineering - Survey 99999999999999999999999900 - Administration			
50 - Personnel Costs	1,045,487		1 045 497
50 - Personnel Costs 51 - Contractual Services	, ,	-	1,045,487
52 - Supplies and Materials	113,129 11,050	-	113,129 11,050
52 - Supplies and Materials	49,158		49,158
99999999999999999999999900 - Administration Total	1,218,824		1,218,824
311300000 - Engineering - Survey Total	1,218,824		1,218,824
312000000 - Highways - Administration	1,210,024		1,210,024
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,938,874	-	1,938,874
51 - Contractual Services	158,869	-	158,869
52 - Supplies and Materials	12,900	-	12,900
58 - Expense Other	91,896	-	91,896
9999999999999999999999900 - Administration Total	2,202,539	-	2,202,539
312000000 - Highways - Administration Total	2,202,539	-	2,202,539
3122000000 - Highways - Maintenance			
99999999999999999999900 - Administration			
50 - Personnel Costs	9,586,998	-	9,586,998
51 - Contractual Services	5,023,028	-	5,023,028
52 - Supplies and Materials	2,518,587	-	2,518,587
58 - Expense Other	3,650,676	(3,650,000)	676
999999999999999999999900 - Administration Total	20,779,289	(3,650,000)	17,129,289
3122000000 - Highways - Maintenance Total	20,779,289	(3,650,000)	17,129,289
3123000000 - Highways - Traffic engineering			
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,532,835	-	1,532,835
51 - Contractual Services	1,372,245	-	1,372,245
52 - Supplies and Materials	268,550	-	268,550

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
58 - Expense Other	88,104	-	88,104
99999999999999999999900 - Administration Total	3,261,734	-	3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734	-	3,261,734
3142000000 - Env Stormwater Mgmt			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,335,401	-	1,335,401
51 - Contractual Services	208,580	-	208,580
52 - Supplies and Materials	17,000	-	17,000
58 - Expense Other	36,824	-	36,824
999999999999999999999900 - Administration Total	1,597,805	-	1,597,805
3142000000 - Env Stormwater Mgmt Total	1,597,805	-	1,597,805
100000000 - General Fund Total	38,655,474	(3,850,000)	34,805,474
3100-Public Works Total	38,655,474	(3,850,000)	34,805,474

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3300-General Services	1120201100030	Amenument	Tioposeu
100000000 - General Fund			
330000000 - Director's Office			
9999999999999999999999900 - Administration			
50 - Personnel Costs	1,635,892	-	1,635,892
51 - Contractual Services	8,507,406	-	8,507,406
52 - Supplies and Materials	33,200	-	33,200
54 - Debt Service	1,506,375	-	1,506,375
58 - Expense Other	60,018	-	60,018
99999999999999999999900 - Administration Total	11,742,891	-	11,742,891
330000000 - Director's Office Total	11,742,891	-	11,742,891
3310000000 - Real Estate Management			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,054,544	-	1,054,544
51 - Contractual Services	1,295,588	-	1,295,588
52 - Supplies and Materials	1,666	-	1,666
54 - Debt Service	5,541,412	-	5,541,412
999999999999999999999900 - Administration Total	7,893,210	-	7,893,210
3310000000 - Real Estate Management Total	7,893,210	-	7,893,210
3320000000 - Operations & Maintenance			
9999999999999999999999000 - Administration			
50 - Personnel Costs	5,799,586	-	5,799,586
51 - Contractual Services	9,274,073	-	9,274,073
52 - Supplies and Materials	1,552,116	-	1,552,116
54 - Debt Service	6,623,547	-	6,623,547
9999999999999999999999000 - Administration Total	23,249,322	-	23,249,322
3320000000 - Operations & Maintenance Total	23,249,322	-	23,249,322
3330000000 - Planning Design & Construction			
9999999999999999999999900 - Administration			
50 - Personnel Costs	108,333	-	108,333
58 - Expense Other	847,793	(450,000)	397,793
99999999999999999999900 - Administration Total	956,126	(450,000)	506,126
3330000000 - Planning Design & Construction Total	956,126	(450,000)	506,126

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3340000000 - Contracts and Security			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,818,330	-	1,818,330
51 - Contractual Services	2,884,425	-	2,884,425
52 - Supplies and Materials	275,050	-	275,050
999999999999999999999900 - Administration Total	4,977,805	-	4,977,805
3340000000 - Contracts and Security Total	4,977,805	-	4,977,805
100000000 - General Fund Total	48,819,354	(450,000)	48,369,354
3300-General Services Total	48,819,354	(450,000)	48,369,354

		Total	Amended FY2026
Row Labels	FY2026 Proposed		Proposed
5000-Recreation & Parks			· · · ·
100000000 - General Fund			
500000000 - Office of the Director	_		
99999999999999999999900 - Administration			
50 - Personnel Costs	3,698,475	-	3,698,475
51 - Contractual Services	2,373,641	-	2,373,641
52 - Supplies and Materials	5,500	-	5,500
58 - Expense Other	2,179,291	(1,000,000)	1,179,291
69 - Operating Transfers	224,042	-	224,042
99999999999999999999990 - Administration Total	8,480,949	(1,000,000)	7,480,949
500000000 - Office of the Director Total	8,480,949	(1,000,000)	7,480,949
5010000000 - Bureau of Recreation	_		
99999999999999999999900 - Administration			
50 - Personnel Costs	283,623	-	283,623
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
999999999999999999999990 - Administration Total	318,623	-	318,623
5010000000 - Bureau of Recreation Total	318,623	-	318,623
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999999900 - Administration	-		
50 - Personnel Costs	1,473,220	-	1,473,220
51 - Contractual Services	177,000	-	177,000
52 - Supplies and Materials	123,000	-	123,000
999999999999999999999990 - Administration Total	1,773,220	-	1,773,220
5011000000 - Licensed Childcare & Community Services Division Total	1,773,220	-	1,773,220
5012000000 - Recreation Services Divison			
99999999999999999999900 - Administration	-		
50 - Personnel Costs	1,661,023	-	1,661,023
51 - Contractual Services	45,000	-	45,000
52 - Supplies and Materials	87,000	-	87,000
999999999999999999999990 - Administration Total	1,793,023	-	1,793,023
5012000000 - Recreation Services Divison Total	1,793,023	-	1,793,023

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
5031000000 - Park Operations Division			
999999999999999999999900 - Administration			
50 - Personnel Costs	5,373,955	-	5,373,955
51 - Contractual Services	225,000	-	225,000
52 - Supplies and Materials	190,500	-	190,500
999999999999999999999990 - Administration Total	5,789,455	-	5,789,455
5031000000 - Park Operations Division Total	5,789,455	-	5,789,455
5033000000 - Horticulture & Land Management Division			
999999999999999999999900 - Administration			
50 - Personnel Costs	1,831,612	-	1,831,612
51 - Contractual Services	626,010	-	626,010
52 - Supplies and Materials	159,667	-	159,667
999999999999999999999990 - Administration Total	2,617,289	-	2,617,289
5033000000 - Horticulture & Land Management Division Total	2,617,289	-	2,617,289
5034000000 - Natural and Historic Resources Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	3,132,695	-	3,132,695
51 - Contractual Services	390,999	-	390,999
52 - Supplies and Materials	165,333	-	165,333
999999999999999999999900 - Administration Total	3,689,027	-	3,689,027
5034000000 - Natural and Historic Resources Division Total	3,689,027	-	3,689,027
5035000000 - Park Construction Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,599,959	-	1,599,959
51 - Contractual Services	40,000	-	40,000
52 - Supplies and Materials	63,000	-	63,000
99999999999999999999990 - Administration Total	1,702,959	-	1,702,959
5035000000 - Park Construction Division Total	1,702,959	-	1,702,959
100000000 - General Fund Total	34,052,837	(1,000,000)	33,052,837
5000-Recreation & Parks Total	34,052,837	(1,000,000)	33,052,837

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
8800-Contingency Reserves			
1999999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
999999999999999999999900 - Administration	_		
99 - Contingencies	1,000,000	(1,000,000)	-
999999999999999999999900 - Administration Total	1,000,000	(1,000,000)	-
8888000000 - Contingency Total	1,000,000	(1,000,000)	-
199999999 - General Fund Contingency Reserve Total	1,000,000	(1,000,000)	-
8800-Contingency Reserves Total	1,000,000	(1,000,000)	-

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses	•		
900000000 - Non-Departmental Expenses Fund			
900000000 - Non-Departmental Expenses			
999999999999999999999900 - Administration			
50 - Personnel Costs	370,000	-	370,000
51 - Contractual Services	11,680,000	-	11,680,000
58 - Expense Other	9,349,427	-	9,349,427
69 - Operating Transfers	96,765,408	(1,500,000)	95,265,408
999999999999999999999900 - Administration Total	118,164,835	(1,500,000)	116,664,835
900000000 - Non-Departmental Expenses Total	118,164,835	(1,500,000)	116,664,835
900000000 - Non-Departmental Expenses Fund Total	118,164,835	(1,500,000)	116,664,835
9000-Other Non-Departmental Expenses Total	118,164,835	(1,500,000)	116,664,835

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
E000-Howard County Public School System			
100000000 - General Fund			
E00000000 - Howard County Public Schools System	_		
999999999999999999999900 - Administration	_		
58 - Expense Other	801,505,000	8,000,000	809,505,000
999999999999999999999990 - Administration Total	801,505,000	8,000,000	809,505,000
E00000000 - Howard County Public Schools System Total	801,505,000	8,000,000	809,505,000
100000000 - General Fund Total	801,505,000	8,000,000	809,505,000
E000-Howard County Public School System Total	801,505,000	8,000,000	809,505,000

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System	· · · · ·		· · ·
100000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999999999900 - Administration			
58 - Expense Other	27,274,000	-	27,274,000
99999999999999999999900 - Administration Total	27,274,000	-	27,274,000
L00000000 - Howard County Library Total	27,274,000	-	27,274,000
100000000 - General Fund Total	27,274,000	-	27,274,000
L000-Howard County Library System Total	27,274,000	-	27,274,000
01 - General Fund Total	1,630,769,297	-	1,630,769,297

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office	_		
99999999997000000264400 - Line of Credit Ban Fund	_		
51 - Contractual Services	400,000	-	400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
9999999997000000264400 - Line of Credit Ban Fund Total	2,600,000	(200,000)	2,400,000
130000000 - Directors Office Total	2,600,000	(200,000)	2,400,000
2110000000 - Bond Anticip Notes Total	2,600,000	(200,000)	2,400,000
1300-Finance Total	2,600,000	(200,000)	2,400,000
12 - Ban Anticipation Note Mgt Total	2,600,000	(200,000)	2,400,000

Row Labels	EV202C Dropped	Total	Amended FY2026
21 - Fleet Operations	FY2026 Proposed	Amenament	Proposed
1100-County Administration			
6020020000 - IS-Fleet Operations			
119000000 - Central Services			
99999999999999999999900 - Administration	•		
50 - Personnel Costs	1,573,760	-	1,573,760
51 - Contractual Services	1,298,585	-	1,298,585
52 - Supplies and Materials	5,760,596	-	5,760,596
53 - Capital Outlay	11,088,013	(5,300,000)	5,788,013
999999999999999999999990 - Administration Total	19,720,954	(5,300,000)	14,420,954
1190000000 - Central Services Total	19,720,954	(5,300,000)	14,420,954
1192000000 - FLEET Cooksville Maintenance Shop	_		
99999999999999999999900 - Administration	-		
50 - Personnel Costs	735,306	-	735,306
51 - Contractual Services	199,702	-	199,702
52 - Supplies and Materials	527,868	-	527,868
999999999999999999999990 - Administration Total	1,462,876	-	1,462,876
1192000000 - FLEET Cooksville Maintenance Shop Total	1,462,876	-	1,462,876
1193000000 - FLEET Dayton Maintenance Shop	_		
99999999999999999999900 - Administration			
50 - Personnel Costs	757,411	-	757,411
51 - Contractual Services	439,518	-	439,518
52 - Supplies and Materials	651,235	-	651,235
999999999999999999999990 - Administration Total	1,848,164	-	1,848,164
1193000000 - FLEET Dayton Maintenance Shop Total	1,848,164	-	1,848,164
1195000000 - FLEET Mayfield Maintenance Shop	-		
99999999999999999999900 - Administration	_		
50 - Personnel Costs	882,085	-	882,085
51 - Contractual Services	431,280	-	431,280
52 - Supplies and Materials	445,430	-	445,430
999999999999999999999990 - Administration Total	1,758,795	-	1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795	-	1,758,795

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop	_		
999999999999999999999900 - Administration	-		
50 - Personnel Costs	1,043,541	-	1,043,541
51 - Contractual Services	387,061	-	387,061
52 - Supplies and Materials	824,675	-	824,675
999999999999999999999990 - Administration Total	2,255,277	-	2,255,277
1197000000 - FLEET Ridge Rd Maintenance Shop Total	2,255,277	-	2,255,277
1198000000 - FLEET Ridge Road Fire Maintenance Shop	_		
999999999999999999999900 - Administration	-		
50 - Personnel Costs	1,284,407	-	1,284,407
51 - Contractual Services	526,365	-	526,365
52 - Supplies and Materials	1,055,755	-	1,055,755
9999999999999999999999900 - Administration Total	2,866,527	-	2,866,527
1198000000 - FLEET Ridge Road Fire Maintenance Shop Total	2,866,527	-	2,866,527
6020020000 - IS-Fleet Operations Total	29,912,593	(5,300,000)	24,612,593
1100-County Administration Total	29,912,593	(5,300,000)	24,612,593
21 - Fleet Operations Total	29,912,593	(5,300,000)	24,612,593

Howard County, MD FY2026 Capital Budget Ordinance (\$000) GENERAL COUNTY PROJECTS

	GLINEINAL COON						
Project Information	Funding Source		Prior	Fiscal 2026	Total	Amendment	Total Amended
Project mormation	Funding Source		Appropriation	Budget	Appropriation	Total	Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS							
This project supports necessary systems and facilities renovations to th	e						
County-owned building located at 8510 High Ridge Rd in Ellicott City.							
		В	3,000	0	3,000	0	3,000
		G	450	0	450	0	450
		Total	3,450	0	3,450	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT			-,		-,		-,
This project aims to create a unified constituent experence throughout							
the county by streamlining both internal and external user experiences							
		Р	0	3,020	3,020	-1,000	2,020
		Total	0	3,020	3,020	-1,000	2,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY			_	-,	-,	_,	
Construction of a new approximately 17,00 square foot Non-Congregat	e						
Shelter facility to support Howard County's Coordinated Entry System a	ind						
Plan to End Homelessness.		0	0	4,570	4,570	0	4,570
		Р	0	500	500	0	500
		Total	0	5,070	5,070	0	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT				·	·		
Replacement and expansion of the existing Scale House at the Alpha							
Ridge Landfill		В	0	250	250	0	250
-		Total	0	250	250	0	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK							
New project to design and construct an Agricultural Center at West							
Friendship Park		Р	0	1,000	1,000	0	1,000
		Total	0	1,000	1,000	0	1,000
Total			949,082	90,649	1,039,731	-1,000	1,038,731

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) GENERAL COUNTY PROJECTS

				Current	Appropriation	Amendment	Total Amended
		Revenue Source	Prior Total	FY	Total	Total	Appropriation
С							
	В	BONDS	254,439	25,659	280,098	0	280,098
	D	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	7,861
	G	GRANTS	216,716	-3,000	213,716	0	213,716
	L	LEASE	10,400	0	10,400	0	10,400
	Μ	METRO DISTRICT BOND	910	0	910	0	910
	OG	Other GO	64,485	0	64,485	0	64,485
	0	OTHER SOURCES	44,535	12,070	56,605	0	56,605
	Р	PAY AS YOU GO	139,206	32,720	171,926	-1,000	170,926
	R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
	TIF	TIF BONDS	90,000	0	90,000	0	90,000
	С	UTILITY CASH	5,530	0	5,530	0	5,530
	W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700	0	136,700
C Total			949,082	90,649	1,039,731	-1,000	1,038,731

Howard County, MD FY2026 Capital Budget Ordinance (\$000) RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriatio	Fiscal 2026 n Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS						
This project will provide replacement of all types of park facilities						
and related engineering to include equipment or building elements						
which have deteriorated beyond routine maintenance efforts.						
	G	99	96 750	1,746	0	1,746
	OG	3,54	10 O	3,540	0	3,540
	Р	50	0 1,500	2,000	0	2,000
	Т		0 2,430	2,430	0	2,430
	Т	otal 5,03	6 4,680	9,716	0	9,716
N3983-FY2025 PARKS RESURFACING PROGRAM						
A project to fund roadways, pathways, trails, parking lots,						
playgrounds and game court resurfacing, replacement and						
additions within the County's park system.	G	30	0 500	800	0	800
	0		0 12	12	0	12
	Р	5	50 1,020	1,570	-500	1,070
	Т		0 725	725	0	725
	Т	otal 8	0 2,257	3,107	-500	2,607
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION						
This project creates a fund for the preservation and rehabilitation						
of historic properties under the management of the Department of						
Recreation and Parks.	G		00 100		0	300
	Р	50	0 0		0	500
	Т		0 1,660		0	1,660
	T	otal 7	0 1,760	2,460	0	2,460
N3985-FY2025 PUBLIC GARDENS						
A project to create public gardens at a site or sites for interpretive and educational public benefit.						
	G		0 1,000	1,000	0	1,000
	Р	40	600	1,000	0	1,000
	T	otal 4	0 1,600	2,000	0	2,000
I Total		235,43	.2 13,772	249,184	-500	248,684

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) RECREATION AND PARKS

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
Ν							
	В	BONDS	85 <i>,</i> 692	0	85,692	0	85,692
	D	DEVELOPER CONTRIBUTION	980	0	980	0	980
	G	GRANTS	62 <i>,</i> 863	4,150	67,013	0	67,013
	OG	Other GO	8,870	0	8,870	0	8,870
	0	OTHER SOURCES	6,655	12	6,667	0	6,667
	Р	PAY AS YOU GO	6,217	4,130	10,347	-500	9,847
	Т	TRANSFER TAX	64,135	5,480	69,615	0	69,615
N Total			235,412	13,772	249,184	-500	248,684