Introduced	05.05.2025
Public Hearing	05.19.2025
Council Action	05.21.2025
Executive Action	05.23.2025
Effective Date	07.01.7025

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.

100 A	and hearing scheduled. By order Michelle Harrod, Administrator
Having been posted and notice of time & place of hearing & title of Bill having for a second time at a public hearing on, 2025.	By order Michelle Harrod, Administrator
This Bill was read the third time on	
Sealed with the County Seal and presented to the County Executive for approva	by order Michelle Harrod, Administrator
Approved by the County Executive May 23, 2025	Calvin Ball, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-eut indicates material deleted by amendment; <u>Underlining</u> 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 wil
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	$\frac{\partial}{\partial t}$ day of $\frac{\partial}{\partial t}$, 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, tha
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.
30	

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 designation of specific categories of bonds and other evidence of indebtedness as a 28

revenue source in the capital budget is for administrative purposes only. Where a

specific category of bonds and other evidence of indebtedness is listed as a funding

29

30

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	Maryla	nd 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	d 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	Maryla	and that not more than \$450,000 appropriated by this Act may be used for the
15	purpos	e of providing reimbursements for on-site stormwater best management practices
16	in acco	rdance with Section 20.1106 of the Howard County Code during fiscal year
17	beginni	ing 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	Maryla	and that, in the current expense budget and capital budget attached to this Act or
21	incorpo	orated by reference, all subtotals, totals, and other calculated figures shall be
22	correct	ed to accommodate amendments to this Act. The Council Administrator may
23	reform	at the pages of the current expense budget and capital budget as attached to this
24	Act onl	y to add columns to reflect any adopted amendments and the effect of those
25	amendi	ments on the total appropriation, including all pages unaffected by an adopted
26	amendi	ment.
27		
28	Section	11. And Be It Further Enacted by the County Council of Howard County,
29	<u>Maryla</u>	and that funding for L0020, New HCLS Central Branch & Relocation is
30	<u>conditi</u>	oned upon the fulfillment of the following obligation for capital project L0020,
31	New H	CLS Central Branch & Relocation:

1	1. the purchase of the property in fee simple located at 10227 Wincopin Circle
2	Columbia, Maryland 21044, which was appraised on May 19, 2023 for
3	approximately \$14,000,000, on or before September 15, 2025.
4	
5	Section 12. And Be It Further Enacted by the County Council of Howard County,
6	Maryland that the expenditure of funds for C0337, Ellicott City Improvements and
7	Enhancements is conditioned upon the fulfillment of providing quarterly progress reports
8	to the County Council on the progress of the Ellicott City Safe and Sound project.
9	Details of the progress reports shall be broken down by each major sub-project as
10	follows:
11	• <u>North Tunnel,</u>
12	• <u>H-7 Pond,</u>
13	• <u>H-4 Pond,</u>
14	• Quaker Mill Pond,
15	• <u>Maryland Ave Culverts,</u>
16	• <u>Pond T-1</u>
17	• <u>Pond NC-3, and</u>
18	Building Removal/Rehab.
19	The progress reports shall provide for each major sub-project listed above the total
20	estimated cost and annual revenue sources and expenditures, including supporting
21	documentation sufficient to verify the reported revenues and expenditures, the amounts
22	reserved by purchase orders, contracts, or other binding commitments, and the current
23	status of each expenditure or encumbrance. These reports shall also comply with Section
24	22.1000 of the County Code.
25	
26	Section 13. And Be It Further Enacted by the County Council of Howard County,
27	Maryland that the County Council continues to support the multi-year educator
28	compensation agreement agreed to by the Howard County Education Association and the
29	Howard County Board of Education and urges the Howard County Board of Education
30	to preserve the agreed-to multi-year agreement.
31	

- Section 11 14. And Be It Further Enacted by the County Council of Howard County,
- 2 Maryland that the adopted budget shall take effect July 1, 2025.

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 01 - General Fund			
Department: 1000 - Office of the County Executive		Non-man man men men men men men men men men men me	
Fund : 1000000000 - General Fund			
Fund Center: 1000000000 - Office of the County Ex	ecutive		
99999999999999999999999999999999999999		01.00000000000000000000000000000000000	P. D. D. B. C. T. CONTROL OF THE PROPERTY OF T
50 - Personnel Costs	2,820,526	0	2,820,526
51 - Contractual Services	243,673	-13,500	230,173
52 - Supplies and Materials	31,141	0	31,141
58 - Expense Other	56,687	0	56,687
Total	3,152,027	-13,500	3,138,527
Total 1000000000 - Office of the County Executive	3,152,027	-13,500	3,138,527
Total 1000000000 - General Fund	3,152,027	-13,500	3,138,527
Total 1000 - Office of the County Executive	3,152,027	-13,500	3,138,527

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1100000000 - Dept of County Administration	
99999999999999999999999999999999999999	
58 - Expense Other	42,807
Total	42,807
Total 1100000000 - Dept of County Administration	42,807
Fund Center: 1110000000 - Staff Services	
99999999970000000202100 - Police Accountability Board	
50 - Personnel Costs	105,837
51 - Contractual Services	98,500
Total	204,337
99999999999999999999999999999999999999	
50 - Personnel Costs	2,587,969
51 - Contractual Services	447,491
52 - Supplies and Materials	11,800
58 - Expense Other	88,363
Total	3,135,623
Total 1110000000 - Staff Services	3,339,960
Fund Center: 1120000000 - Community Sustainability	
999999999999999999900 - Administration	
50 - Personnel Costs	888,159
51 - Contractual Services	163,787
52 - Supplies and Materials	44,385
Total	1,096,331
Total 1120000000 - Community Sustainability	1,096,331
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	10,996
52 - Supplies and Materials	1,500
Total	12,496
9999999997000000198000 - Martin Luther King (MLK) Fund	
51 - Contractual Services	7,834

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
Total	20,659
9999999997000000220400 - AAPI Commission	
51 - Contractual Services	7,177
52 - Supplies and Materials	1,587
58 - Expense Other	21,960
Total Total	30,724
9999999997000000220500 - La Alianza Latina Commission	
51 - Contractual Services	9,592
52 - Supplies and Materials	1,706
58 - Expense Other	20,800
Total	32,098
9999999997000000220600 - LGBTQIA+ Commission	
51 - Contractual Services	7,055
52 - Supplies and Materials	2,595
58 - Expense Other	4,433
Total	14,083
9999999999999999999900 - Administration	
50 - Personnel Costs	1,897,945
51 - Contractual Services	263,390
52 - Supplies and Materials	18,070
58 - Expense Other	23,000
Total	2,202,405
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
Total	1,000

Fund: 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1140000000 - Office of Consumer Protection	
99999999999999999999999999999999999999	
50 - Personnel Costs	769,872
51 - Contractual Services	47,099
52 - Supplies and Materials	3,800
Total	820,771
Total 1140000000 - Office of Consumer Protection	821,771
Fund Center: 1150000000 - Workforce Development	
99999999970000000000500 - County Employment Services (011-0610)	
50 - Personnel Costs	1,709,721
51 - Contractual Services	46,217
52 - Supplies and Materials	23,372
Total	1,779,310
9999999999999999999900 - Administration	
51 - Contractual Services	354,388
Total	354,388
Total 1150000000 - Workforce Development	2,133,698
Fund Center: 1160000000 - Office of Budget	
999999999999999999900 - Administration	
50 - Personnel Costs	1,744,525
51 - Contractual Services	152,574
52 - Supplies and Materials	3,090
58 - Expense Other	5,155
Total	1,905,344
Total 1160000000 - Office of Budget	1,905,344
Fund Center: 1170000000 - Office of Human Resources	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,122,278
51 - Contractual Services	501,313
52 - Supplies and Materials	20,510

Fund: 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1170000000 - Office of Human Resources	
58 - Expense Other	9,881
Total	3,653,982
Total 1170000000 - Office of Human Resources	3,653,982
Fund Center: 1180000000 - Office of Purchasing	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
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

Fund : 01 - General Fund	
Department : 1100 - Department of County Administration	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1120000000 - Community Sustainability	
9999999992000000131700 - Resilient MD Program FY26	
51 - Contractual Services	4,800
Total	4,800
Total 1120000000 - Community Sustainability	4,800
Total 140000000 - General-Int Grant	4,800
Total 1100 - Department of County Administration	20,013,973

Fund: 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1300000000 - Directors Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,527,502
51 - Contractual Services	944,038
52 - Supplies and Materials	3,700
58 - Expense Other	154,723
Total	2,629,963
Total 130000000 - Directors Office	2,629,963
Fund Center: 1310000000 - Office of the Controller	
99999999999999999999999999999999999999	
50 - Personnel Costs	596,135
51 - Contractual Services	32,156
52 - Supplies and Materials	2,000
Total	630,291
Total 1310000000 - Office of the Controller	630,291
Fund Center: 1311000000 - Bureau of Accounting	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,251,754
51 - Contractual Services	216,920
52 - Supplies and Materials	700
Total	1,469,374
Total 1311000000 - Bureau of Accounting	1,469,374
Fund Center: 1312000000 - Bureau of Reporting	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,353,464
51 - Contractual Services	143,825
52 - Supplies and Materials	700
54 - Debt Service	59,115
Total	1,557,104
Total 1312000000 - Bureau of Reporting	1,557,104

Fund: 01 - General Fund	
Department : 1300 - Department of Finance	
Fund : 1000000000 - General Fund	
Fund Center: 1320000000 - Office of Business Management & Customer Service	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,373,754
51 - Contractual Services	16,212
52 - Supplies and Materials	776
54 - Debt Service	293,572
Total	1,684,314
Total 1320000000 - Office of Business Management & Customer Service	1,684,314
Fund Center: 1325000000 - Bureau of Recordation & Banking Services	
999999999999999999900 - Administration	
50 - Personnel Costs	1,007,886
51 - Contractual Services	61,525
52 - Supplies and Materials	1,300
Total	1,070,711
Total 1325000000 - Bureau of Recordation & Banking Services	1,070,711
Fund Center: 1330000000 - Water & Sewer Billing	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,124,739
51 - Contractual Services	236,109
52 - Supplies and Materials	2,150
Total	1,362,998
Total 1330000000 - Water & Sewer Billing	1,362,998
Fund Center: 1340000000 - Bureau of Disbursements	
99999999999999999999999999999999999999	
50 - Personnel Costs	812,878
51 - Contractual Services	235,388
52 - Supplies and Materials	1,500
54 - Debt Service	78,000
Total	1,127,766
Total 1340000000 - Bureau of Disbursements	1,127,766
Total 1000000000 - General Fund	11,532,521

FY 2026 Proposed

Fund : 01 - General Fund

Total 1300 - Department of Finance

11,532,521

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000000000 - Gen Imp Debt Svc	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,139,280
69 - Operating Transfers	2,200,000
Total	5,339,280
Total 1399000000 - Stewardship Finance	5,339,280
Total 3000000000 - Gen Imp Debt Svc	5,339,280
Fund : 3000010116 - Gen Imp_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,332,112
Total	1,332,112
Total 1399000000 - Stewardship Finance	1,332,112
Total 3000010116 - Gen lmp_3-30-16	1,332,112
Fund : 3000010117 - GI_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	1,296,601
Total	1,296,601
Total 1399000000 - Stewardship Finance	1,296,601
Total 3000010117 - GI_4-25-17_2017-2037_3.00-5.00	1,296,601
Fund : 3000010118 - Gen Imp_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	1,732,333
Total	1,732,333
Total 1399000000 - Stewardship Finance	1,732,333
Total 3000010118 - Gen Imp_4-4-18	1,732,333

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000010119 - Gen Imp_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	2,494,823
Total	2,494,823
Total 1399000000 - Stewardship Finance	2,494,823
Total 3000010119 - Gen Imp_5-29-19	2,494,823
Fund : 3000010120 - Gen Imp_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	5,591,442
Total	5,591,442
Total 1399000000 - Stewardship Finance	5,591,442
Total 3000010120 - Gen Imp_5-7-20	5,591,442
Fund : 3000010121 - Gen Imp_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	5,846,634
Total	5,846,634
Total 1399000000 - Stewardship Finance	5,846,634
Total 3000010121 - Gen Imp_2-17-21	5,846,634
Fund : 3000010122 - Gen lmp_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	_
99999999999999999999 - Administration	
54 - Debt Service	1,667,875
Total	1,667,875
Total 1399000000 - Stewardship Finance	1,667,875
Total 3000010122 - Gen Imp_3-1-22	1,667,875

Fund: 01 - General Fund	
Department : 1310 - Debt Service	010000000000000000000000000000000000000
Fund : 3000010123 - Gen Imp_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	1,089,670
Total	1,089,670
Total 1399000000 - Stewardship Finance	1,089,670
Total 3000010123 - Gen Imp_3-7-23	1,089,670
Fund : 3000010124 - Gen Imp_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	-
54 - Debt Service	1,392,637
Total	1,392,637
Total 1399000000 - Stewardship Finance	1,392,637
Total 3000010124 - Gen Imp_3-12-24	1,392,637
Fund : 3000010125 - Gen Imp_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,026,918
Total	1,026,918
Total 1399000000 - Stewardship Finance	1,026,918
Total 3000010125 - Gen Imp_3-19-25	1,026,918
Fund: 3000010217 - GI_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	***************************************
9999999999999999999900 - Administration	
54 - Debt Service	4,183,796
Total	4,183,796
Total 1399000000 - Stewardship Finance	4,183,796
Total 3000010217 - GI_4-25-17_2017-2037_3.00-5.00	4,183,796

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3000010220 - Gen Imp_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	2,371,537
Total	2,371,537
Total 1399000000 - Stewardship Finance	2,371,537
Total 3000010220 - Gen lmp_10-7-20	2,371,537
Fund : 3000010310 - Gen Imp_02-23-10	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	1,107,401
Total	1,107,401
Total 1399000000 - Stewardship Finance	1,107,401
Total 3000010310 - Gen Imp_02-23-10	1,107,401
Fund : 3000010317 - Gl_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	5,821,382
Total	5,821,382
Total 1399000000 - Stewardship Finance	5,821,382
Total 3000010317 - Gi_12-21-17_2017-2034_3.00-5.00	5,821,382
Fund : 3000320116 - Enviro Src_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	95,798
Total	95,798
Total 1399000000 - Stewardship Finance	95,798
Total 3000320116 - Enviro Src_3-30-16	95,798

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund: 3000320117 - ES_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	25,825
Total	25,825
Total 1399000000 - Stewardship Finance	25,825
Total 3000320117 - ES_4-25-17_2017-2037_3.00-5.00	25,825
Fund : 3000320118 - Enviro Src_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	56,266
Total	56,266
Total 1399000000 - Stewardship Finance	56,266
Total 3000320118 - Enviro Src_4-4-18	56,266
Fund : 3000320119 - Enviro Src_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	107,847
Total	107,847
Total 1399000000 - Stewardship Finance	107,847
Total 3000320119 - Enviro Src_5-29-19	107,847
Fund : 3000320120 - Enviro Src_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	110,537
Total	110,537
Total 1399000000 - Stewardship Finance	110,537
Total 3000320120 - Enviro Src_5-7-20	110,537

Total	195,907 195,907
Total 1399000000 - Stewardship Finance	195,907
Total 3000320121 - Enviro Src_2-17-21	195,907
Fund : 3000320122 - Enviro Src_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	98,529
Total	98,529
Total 1399000000 - Stewardship Finance	98,529
Total 3000320122 - Enviro Src_3-1-22	98,529
Fund : 3000320123 - Enviro Src_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	126,657
Total	126,657
Total 1399000000 - Stewardship Finance	126,657
Total 3000320123 - Enviro Src_3-7-23	126,657
Fund : 3000320124 - Enviro Src_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	146,182
Total	146,182
Total 1399000000 - Stewardship Finance	146,182
Total 3000320124 - Enviro Src_3-12-24	146,182

Fund : 01 - General Fund	Man iference of the Constitution
Department : 1310 - Debt Service	
Fund : 3000320220 - Enviro Src_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	328,896
Total	328,896
Total 1399000000 - Stewardship Finance	328,896
Total 3000320220 - Enviro Src_10-7-20	328,896
Fund : 3000320317 - ES_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	232,406
Total	232,406
Total 1399000000 - Stewardship Finance	232,406
Total 3000320317 - ES_12-21-17_2017-2034_3.00-5.00	232,406
Fund : 3001010116 - Comm Coll_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	429,874
Total	429,874
Total 1399000000 - Stewardship Finance	429,874
Total 3001010116 - Comm Coll_3-30-16	429,874
Fund: 3001010117 - CC_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	1,750,491
Total	1,750,491
Total 1399000000 - Stewardship Finance	1,750,491
Total 3001010117 - CC_4-25-17_2017-2037_3.00-5.00	1,750,491

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001010118 - Comm Coli_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	991,232
Total	991,232
Total 1399000000 - Stewardship Finance	991,232
Total 3001010118 - Comm Coll_4-4-18	991,232
Fund : 3001010119 - Comm Coll_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	942,168
Total	942,168
Total 1399000000 - Stewardship Finance	942,168
Total 3001010119 - Comm Coll_5-29-19	942,168
Fund : 3001010120 - Comm Coll_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,090,878
Total	1,090,878
Total 1399000000 - Stewardship Finance	1,090,878
Total 3001010120 - Comm Coli_5-7-20	1,090,878
Fund : 3001010121 - Comm Coll_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	237,616
Total	237,616
Total 1399000000 - Stewardship Finance	237,616
Total 3001010121 - Comm Coli_2-17-21	237,616

Fund: 01 - General Fund	No. Control Company (1997)
Department : 1310 - Debt Service	
Fund : 3001010122 - Comm Coll_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	63,198
Total	63,198
Total 1399000000 - Stewardship Finance	63,198
Total 3001010122 - Comm Coll_3-1-22	63,198
Fund : 3001010123 - Comm Coll_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	118,264
Total	118,264
Total 1399000000 - Stewardship Finance	118,264
Total 3001010123 - Comm Coli_3-7-23	118,264
Fund : 3001010124 - Comm Coll_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	727,130
Total	727,130
Total 1399000000 - Stewardship Finance	727,130
Total 3001010124 - Comm Coll_3-12-24	727,130
Fund : 3001010125 - Comm Coll_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,188,877
Total	2,188,877
Total 1399000000 - Stewardship Finance	2,188,877
Total 3001010125 - Comm Coll_3-19-25	2,188,877

Fund : 01 - General Fund	Selection was a selection of the selecti
Department : 1310 - Debt Service	
Fund: 3001010217 - CC_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	777,372
Total	777,372
Total 1399000000 - Stewardship Finance	777,372
Total 3001010217 - CC_4-25-17_2017-2037_3.00-5.00	777,372
Fund : 3001010220 - Comm Coll_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	606,265
Total	606,265
Total 1399000000 - Stewardship Finance	606,265
Total 3001010220 - Comm Coll_10-7-20	606,265
Fund : 3001010310 - Comm Coll_02-23-10	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	1,548,733
Total	1,548,733
Total 1399000000 - Stewardship Finance	1,548,733
Total 3001010310 - Comm Coli_02-23-10	1,548,733
Fund : 3001010317 - CC_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,067,822
Total	3,067,822
Total 1399000000 - Stewardship Finance	3,067,822
Total 3001010317 - CC_12-21-17_2017-2034_3.00-5.00	3,067,822

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3001011116 - HCC Schg_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999 - Administration	
54 - Debt Service	117,507
Total	117,507
Total 1399000000 - Stewardship Finance	117,507
Total 3001011116 - HCC Schg_3-30-16	117,507
Fund: 3001011117 - HCC_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	148,498
Total	148,498
Total 1399000000 - Stewardship Finance	148,498
Total 3001011117 - HCC_4-25-17_2017-2037_3.00-5.00	148,498
Fund : 3001011118 - HCC Schrg_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	330,411
Total	330,411
Total 1399000000 - Stewardship Finance	330,411
Total 3001011118 - HCC Schrg_4-4-18	330,411
Fund : 3001011119 - HCC Schrg_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	_
9999999999999999999900 - Administration	
54 - Debt Service	14,934
Total	14,934
Total 1399000000 - Stewardship Finance	14,934
Total 3001011119 - HCC Schrg_5-29-19	14,934

Total 3002090116 - Schl Schrg_3-30-16	398,458
Total 1399000000 - Stewardship Finance	398,458
Total	398,458
54 - Debt Service	398,458
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund : 3002090116 - Schl Schrg_3-30-16	
Total 3001011317 - HCC_12-21-17_2017-2034_3.00-5.00	94,041
Total 1399000000 - Stewardship Finance	94,041
Total	94,041
54 - Debt Service	94,041
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund: 3001011317 - HCC_12-21-17_2017-2034_3.00-5.00	
Total 3001011220 - HCC Schrg_10-7-20	130,814
Total 1399000000 - Stewardship Finance	130,814
Total	130,814
54 - Debt Service	130,814
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund : 3001011220 - HCC Schrg_10-7-20	
Total 3001011217 - HCC_4-25-17_2017-2037_3.00-5.00	71,455
Total 1399000000 - Stewardship Finance	71,455
Total	71,455
54 - Debt Service	71,455
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund: 3001011217 - HCC_4-25-17_2017-2037_3.00-5.00	
Department : 1310 - Debt Service	
Fund : 01 - General Fund	and any many of the second sugar parties of the

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund: 3002090117 - SS_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	,
9999999999999999999900 - Administration	
54 - Debt Service	239,291
Total	239,291
Total 1399000000 - Stewardship Finance	239,291
Total 3002090117 - SS_4-25-17_2017-2037_3.00-5.00	239,291
Fund : 3002090118 - Schl Schrg_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	69,809
Total	69,809
Total 1399000000 - Stewardship Finance	69,809
Total 3002090118 - Schl Schrg_4-4-18	69,809
Fund : 3002090119 - Schl Schrg_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	54,081
Total	54,081
Total 1399000000 - Stewardship Finance	54,081
Total 3002090119 - Schl Schrg_5-29-19	54,081
Fund : 3002090120 - Schl Schrg_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	110,669
Total	110,669
Total 1399000000 - Stewardship Finance	110,669
Total 3002090120 - Schl Schrg_5-7-20	110,669

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3002090217 - SS_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	321,871
Total	321,871
Total 1399000000 - Stewardship Finance	321,871
Total 3002090217 - SS_4-25-17_2017-2037_3.00-5.00	321,871
Fund : 3002090220 - Schl Schrg_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	768,108
Total	768,108
Total 1399000000 - Stewardship Finance	768,108
Total 3002090220 - Schl Schrg_10-7-20	768,108
Fund: 3002090317 - SS_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,032,193
Total	1,032,193
Total 1399000000 - Stewardship Finance	1,032,193
Total 3002090317 - SS_12-21-17_2017-2034_3.00-5.00	1,032,193
Fund : 3002091121 - School Transfer Tax	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	589,964
Total	589,964
Total 1399000000 - Stewardship Finance	589,964
Total 3002091121 - School Transfer Tax	589,964

Fund: 01 - General Fund	AT THE HOLD TO BE AND
Department : 1310 - Debt Service	-
Fund : 3002091125 - Schl Xfer Tax _3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	628,786
Total	628,786
Total 1399000000 - Stewardship Finance	628,786
Total 3002091125 - Schl Xfer Tax _3-19-25	628,786
Fund : 3002095116 - School Bonds_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	, , , , , , , , , , , , , , , , , , ,
999999999999999999999 - Administration	
54 - Debt Service	4,268,728
Total	4,268,728
Total 1399000000 - Stewardship Finance	4,268,728
Total 3002095116 - School Bonds_3-30-16	4,268,728
Fund : 3002095117 - SB_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	3,507,587
Total	3,507,587
Total 1399000000 - Stewardship Finance	3,507,587
Total 3002095117 - SB_4-25-17_2017-2037_3.00-5.00	3,507,587
Fund : 3002095118 - School Bonds_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	2,835,693
Total	2,835,693
Total 1399000000 - Stewardship Finance	2,835,693
Total 3002095118 - School Bonds_4-4-18	2,835,693

Fund : 01 - General Fund	(4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54) (4.54)
Department : 1310 - Debt Service	
Fund : 3002095119 - School Bonds_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,226,445
Total	2,226,445
Total 1399000000 - Stewardship Finance	2,226,445
Total 3002095119 - School Bonds_5-29-19	2,226,445
Fund : 3002095120 - School Bonds_5-7-20	_
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,512,501
Total	3,512,501
Total 1399000000 - Stewardship Finance	3,512,501
Total 3002095120 - School Bonds_5-7-20	3,512,501
Fund : 3002095121 - School Bonds_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	680,386
Total	680,386
Total 1399000000 - Stewardship Finance	680,386
Total 3002095121 - School Bonds_2-17-21	680,386
Fund : 3002095122 - School Bonds_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	443,095
Total	443,095
Total 1399000000 - Stewardship Finance	443,095
Total 3002095122 - School Bonds_3-1-22	443,095

Fund: 01 - General Fund	transport to the contract of the contract of
Department : 1310 - Debt Service	
Fund : 3002095123 - School Bonds_3-7-2	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	2,656,713
Total	2,656,713
Total 1399000000 - Stewardship Finance	2,656,713
Total 3002095123 - School Bonds_3-7-2	2,656,713
Fund : 3002095124 - School Bonds_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,516,001
Total	3,516,001
Total 1399000000 - Stewardship Finance	3,516,001
Total 3002095124 - School Bonds_3-12-24	3,516,001
Fund : 3002095125 - School Bonds_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	1,163,386
Total	1,163,386
Total 1399000000 - Stewardship Finance	1,163,386
Total 3002095125 - School Bonds_3-19-25	1,163,386
Fund: 3002095217 - SB_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	3,972,937
Total	3,972,937
Total 1399000000 - Stewardship Finance	3,972,937
Total 3002095217 - SB_4-25-17_2017-2037_3.00-5.00	3,972,937

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3002095220 - School Bonds_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,130,580
Total	3,130,580
Total 1399000000 - Stewardship Finance	3,130,580
Total 3002095220 - School Bonds_10-7-20	3,130,580
Fund : 3002095310 - School Bonds_02-23-1	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,865,034
Total	3,865,034
Total 1399000000 - Stewardship Finance	3,865,034
Total 3002095310 - School Bonds_02-23-1	3,865,034
Fund: 3002095317 - SB_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	12,684,924
Total	12,684,924
Total 1399000000 - Stewardship Finance	12,684,924
Total 3002095317 - SB_12-21-17_2017-2034_3.00-5.00	12,684,924
Fund : 3003010116 - Library_3-30-16	٠
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	230,240
Total	230,240
Total 1399000000 - Stewardship Finance	230,240
Total 3003010116 - Library_3-30-16	230,240

Fund : 01 - General Fund	and the second of the second
Department : 1310 - Debt Service	
Fund : 3003010117 - LIB_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	337,213
Total	337,213
Total 1399000000 - Stewardship Finance	337,213
Total 3003010117 - LIB_4-25-17_2017-2037_3.00-5.00	337,213
Fund : 3003010118 - Library_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,280,563
Total	1,280,563
Total 1399000000 - Stewardship Finance	1,280,563
Total 3003010118 - Library_4-4-18	1,280,563
Fund : 3003010119 - Library_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999 - Administration	
54 - Debt Service	316,700
Total	316,700
Total 1399000000 - Stewardship Finance	316,700
Total 3003010119 - Library_5-29-19	316,700
Fund : 3003010120 - Library_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	64,841
Total	64,841
Total 1399000000 - Stewardship Finance	64,841
Total 3003010120 - Library_5-7-20	64,841

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3003010121 - Library_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	11,112
Total	11,112
Total 1399000000 - Stewardship Finance	11,112
Total 3003010121 - Library_2-17-21	11,112
Fund : 3003010122 - Library_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	45,033
Total	45,033
Total 1399000000 - Stewardship Finance	45,033
Total 3003010122 - Library_3-1-22	45,033
Fund : 3003010123 - Library_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	217
Total	217
Total 1399000000 - Stewardship Finance	217
Total 3003010123 - Library_3-7-23	217
Fund : 3003010217 - LIB_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	254,593
Total	254,593
Total 1399000000 - Stewardship Finance	254,593
Total 3003010217 - LIB_12-21-17_2017-2034_3.00-5.00	254,593

Fund: 01 - General Fund	egy som ettersmiller Sectors
Department : 1310 - Debt Service	
Fund : 3003010220 - Library_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999 - Administration	
54 - Debt Service	390,755
Total	390,755
Total 1399000000 - Stewardship Finance	390,755
Total 3003010220 - Library_10-7-20	390,755
Fund : 3003010317 - LIB_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	520,913
Total	520,913
Total 1399000000 - Stewardship Finance	520,913
Total 3003010317 - LIB_12-21-17_2017-2034_3.00-5.00	520,913
Fund : 3004011120 - EDA_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	•
54 - Debt Service	214,639
Total	214,639
Total 1399000000 - Stewardship Finance	214,639
Total 3004011120 - EDA_5-7-20	214,639
Fund : 3010070116 - Highway_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	_
99999999999999999999999999999999999999	
54 - Debt Service	140,195
Total	140,195
Total 1399000000 - Stewardship Finance	140,195
Total 3010070116 - Highway_3-30-16	140,195

Fund: 01 - General Fund	A CONTRACTOR OF THE STATE OF TH
Department : 1310 - Debt Service	
Fund : 3010070117 - HWY_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	225,705
Total	225,705
Total 1399000000 - Stewardship Finance	225,705
Total 3010070117 - HWY_4-25-17_2017-2037_3.00-5.00	225,705
Fund : 3010070118 - Highway_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	414,953
Total	414,953
Total 1399000000 - Stewardship Finance	414,953
Total 3010070118 - Highway_4-4-18	414,953
Fund : 3010070119 - Highway_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	216,055
Total	216,055
Total 1399000000 - Stewardship Finance	216,055
Total 3010070119 - Highway_5-29-19	216,055
Fund : 3010070120 - Highway_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,231,865
Total	1,231,865
Total 1399000000 - Stewardship Finance	1,231,865
Total 3010070120 - Highway_5-7-20	1,231,865

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010070121 - Highway_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	242,235
Total	242,235
Total 1399000000 - Stewardship Finance	242,235
Total 3010070121 - Highway_2-17-21	242,235
Fund : 3010070122 - Highway_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	311,016
Total	311,016
Total 1399000000 - Stewardship Finance	311,016
Total 3010070122 - Highway_3-1-22	311,016
Fund : 3010070123 - Highway_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	477,953
Total	477,953
Total 1399000000 - Stewardship Finance	477,953
Total 3010070123 - Highway_3-7-23	477,953
Fund : 3010070124 - Highway_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	737,334
Total	737,334
Total 1399000000 - Stewardship Finance	737,334
Total 3010070124 - Highway_3-12-24	737,334

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010070125 - Highway_3-19-25	•
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	379,873
Total	379,873
Total 1399000000 - Stewardship Finance	379,873
Total 3010070125 - Highway_3-19-25	379,873
Fund : 3010070217 - HWY_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	208,765
Total	208,765
Total 1399000000 - Stewardship Finance	208,765
Total 3010070217 - HWY_4-25-17_2017-2037_3.00-5.00	208,765
Fund : 3010070220 - Highway_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	153,811
Total	153,811
Total 1399000000 - Stewardship Finance	153,811
Total 3010070220 - Highway_10-7-20	153,811
Fund : 3010070317 - HWY_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	409,560
Total	409,560
Total 1399000000 - Stewardship Finance	409,560
Total 3010070317 - HWY_12-21-17_2017-2034_3.00-5.00	409,560

Fund: 01 - General Fund	e exist
Department : 1310 - Debt Service	
Fund : 3010091116 - Excise_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	,
999999999999999999900 - Administration	
54 - Debt Service	1,183,388
Total	1,183,388
Total 1399000000 - Stewardship Finance	1,183,388
Total 3010091116 - Excise_3-30-16	1,183,388
Fund : 3010091117 - EXI_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	588,269
Total	588,269
Total 1399000000 - Stewardship Finance	588,269
Total 3010091117 - EXI_4-25-17_2017-2037_3.00-5.00	588,269
Fund : 3010091118 - Excise_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999000 - Administration	
54 - Debt Service	773,895
Total	773,895
Total 1399000000 - Stewardship Finance	773,895
Total 3010091118 - Excise_4-4-18	773,895
Fund : 3010091119 - Excise_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	728,545
Total	728,545
Total 1399000000 - Stewardship Finance	728,545
Total 3010091119 - Excise_5-29-19	728,545

Fund: 01 - General Fund	THE RESIDENCE OF THE PARTY OF T
Department : 1310 - Debt Service	
Fund : 3010091120 - Excise_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	759,478
Total	759,478
Total 1399000000 - Stewardship Finance	759,478
Total 3010091120 - Excise_5-7-20	759,478
Fund : 3010091121 - Excise_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	225,020
Total	225,020
Total 1399000000 - Stewardship Finance	225,020
Total 3010091121 - Excise_2-17-21	225,020
Fund : 3010091122 - Excise_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	447,983
Total	447,983
Total 139900000 - Stewardship Finance	447,983
Total 3010091122 - Excise_3-1-22	447,983
Fund : 3010091123 - Excise_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	360,547
Total	360,547
Total 1399000000 - Stewardship Finance	360,547
Total 3010091123 - Excise_3-7-23	360,547

Fund: 01 - General Fund	randagera, descripción
Department : 1310 - Debt Service	_
Fund : 3010091124 - Excise_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	79,680
Total	79,680
Total 1399000000 - Stewardship Finance	79,680
Total 3010091124 - Excise_3-12-24	79,680
Fund : 3010091125 - Excise_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999 - Administration	
54 - Debt Service	75,550
Total	75,550
Total 1399000000 - Stewardship Finance	75,550
Total 3010091125 - Excise_3-19-25	75,550
Fund : 3010091217 - EXI_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	383,653
Total	383,653
Total 1399000000 - Stewardship Finance	383,653
Total 3010091217 - EXI_4-25-17_2017-2037_3.00-5.00	383,653
Fund : 3010091220 - Excise_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	578,554
Total	578,554
Total 1399000000 - Stewardship Finance	578,554
Total 3010091220 - Excise_10-7-20	578,554

Fund : 01 - General Fund	and the second second second second
Department : 1310 - Debt Service	
Fund : 3010091317 - EXI_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	2,718,168
Total	2,718,168
Total 1399000000 - Stewardship Finance	2,718,168
Total 3010091317 - EXI_12-21-17_2017-2034_3.00-5.00	2,718,168
Fund : 3020010116 - Fire_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	215,675
Total	215,675
Total 1399000000 - Stewardship Finance	215,675
Total 3020010116 - Fire_3-30-16	215,675
Fund : 3020010117 - FD_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	41,843
Total	41,843
Total 1399000000 - Stewardship Finance	41,843
Total 3020010117 - FD_4-25-17_2017-2037_3.00-5.00	41,843
Fund : 3020010118 - Fire_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	683,615
Total	683,615
Total 1399000000 - Stewardship Finance	683,615
Total 3020010118 - Fire_4-4-18	683,615

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3020010119 - Fire_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	245,063
Total	245,063
Total 1399000000 - Stewardship Finance	245,063
Total 3020010119 - Fire_5-29-19	245,063
Fund : 3020010120 - Fire_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	132,689
Total	132,689
Total 1399000000 - Stewardship Finance	132,689
Total 3020010120 - Fire_5-7-20	132,689
Fund: 3020010217 - FD_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	257,704
Total	257,704
Total 1399000000 - Stewardship Finance	257,704
Total 3020010217 - FD_4-25-17_2017-2037_3.00-5.00	257,704
Fund : 3020010220 - Fire_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	97,067
Total	97,067
Total 1399000000 - Stewardship Finance	97,067
Total 3020010220 - Fire_10-7-20	97,067

Fund : 01 - General Fund	The party of the second
Department : 1310 - Debt Service	
Fund : 3020010310 - Fire_2-23-10	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	169,324
Total	169,324
Total 1399000000 - Stewardship Finance	169,324
Total 3020010310 - Fire_2-23-10	169,324
Fund : 3020010317 - FD_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,257,461
Total	1,257,461
Total 1399000000 - Stewardship Finance	1,257,461
Total 3020010317 - FD_12-21-17_2017-2034_3.00-5.00	1,257,461
Fund : 3030010116 - Rec and Pks_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	912,721
Total	912,721
Total 1399000000 - Stewardship Finance	912,721
Total 3030010116 - Rec and Pks_3-30-16	912,721
Fund: 3030010117 - RP_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	494,492
Total	494,492
Total 1399000000 - Stewardship Finance	494,492
Total 3030010117 - RP_4-25-17_2017-2037_3.00-5.00	494,492

Fund: 01 - General Fund	<mark>office structures to the end of the second </mark>
Department : 1310 - Debt Service	
Fund : 3030010118 - Rec and Pks_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	463,237
Total	463,237
Total 1399000000 - Stewardship Finance	463,237
Total 3030010118 - Rec and Pks_4-4-18	463,237
Fund : 3030010119 - Rec and Pks_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	70,219
Total	70,219
Total 1399000000 - Stewardship Finance	70,219
Total 3030010119 - Rec and Pks_5-29-19	70,219
Fund : 3030010120 - Rec and Pks_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	1,489,270
Total	1,489,270
Total 1399000000 - Stewardship Finance	1,489,270
Total 3030010120 - Rec and Pks_5-7-20	1,489,270
Fund : 3030010121 - Rec and Pks_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	91,963
Total	91,963
Total 1399000000 - Stewardship Finance	91,963
Total 3030010121 - Rec and Pks_2-17-21	91,963

Fund: 01 - General Fund	CONTROL STATE OF THE STATE OF T
Department : 1310 - Debt Service	
Fund : 3030010122 - Rec and Pks_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	67,864
Total	67,864
Total 1399000000 - Stewardship Finance	67,864
Total 3030010122 - Rec and Pks_3-1-22	67,864
Fund : 3030010123 - Rec and Pks_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	10,405
Total	10,405
Total 1399000000 - Stewardship Finance	10,405
Total 3030010123 - Rec and Pks_3-7-23	10,405
Fund : 3030010124 - Rec and Pks_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	88,536
Total	88,536
Total 1399000000 - Stewardship Finance	88,536
Total 3030010124 - Rec and Pks_3-12-24	88,536
Fund : 3030010125 - Rec and Pks_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	35,036
Total	35,036
Total 1399000000 - Stewardship Finance	35,036
Total 3030010125 - Rec and Pks_3-19-25	35,036

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3030010217 - RP_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	776,805
Total	776,805
Total 1399000000 - Stewardship Finance	776,805
Total 3030010217 - RP_4-25-17_2017-2037_3.00-5.00	776,805
Fund : 3030010220 - Rec and Pks_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	445,466
Total	445,466
Total 1399000000 - Stewardship Finance	445,466
Total 3030010220 - Rec and Pks_10-7-20	445,466
Fund : 3030010310 - Rec and Pks_02-23-10	
Fund Center: 1399000000 - Stewardship Finance	· · · · · · · · · · · · · · · · · · ·
9999999999999999999900 - Administration	
54 - Debt Service	185,636
Total	185,636
Total 1399000000 - Stewardship Finance	185,636
Total 3030010310 - Rec and Pks_02-23-10	185,636
Fund: 3030010317 - RP_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999900 - Administration	
54 - Debt Service	1,404,210
Total	1,404,210
Total 1399000000 - Stewardship Finance	1,404,210
Total 3030010317 - RP_12-21-17_2017-2034_3.00-5.00	1,404,210

Department: 1310 - Debt Service Fund: 3040010116 - Storm Drain_3-30-16 Fund Center: 1399000000 - Stewardship Finance 99999999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund: 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 9999999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund: 3040010118 - Storm Drain_4-4-18	
Fund Center: 1399000000 - Stewardship Finance 9999999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund: 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 99999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	
999999999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund: 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 9999999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	
Total Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund: 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	
Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund : 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance	
Total 1399000000 - Stewardship Finance Total 3040010116 - Storm Drain_3-30-16 Fund : 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	292,928
Total 3040010116 - Storm Drain_3-30-16 Fund : 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	292,928
Fund: 3040010117 - SD_4-25-17_2017-2037_3.00-5.00 Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	292,928
Fund Center: 1399000000 - Stewardship Finance 999999999999999999999999999999999999	292,928
99999999999999999900 - Administration 54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	
54 - Debt Service Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	
Total Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	
Total 1399000000 - Stewardship Finance Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	1,072,443
Total 3040010117 - SD_4-25-17_2017-2037_3.00-5.00	1,072,443
	1,072,443
Fund : 3040010118 - Storm Drain 4-4-18	1,072,443
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Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	134,667
Total	134,667
Total 1399000000 - Stewardship Finance	134,667
Total 3040010118 - Storm Drain_4-4-18	134,667
Fund : 3040010119 - Storm Drain_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	73,985
Total	73,985
Total 1399000000 - Stewardship Finance	73,985
Total 3040010119 - Storm Drain_5-29-19	

Total 3040010123 - Storm Drain_3-7-23	299,208
Total 139900000 - Stewardship Finance	299,208
Total	299,208
54 - Debt Service	299,208
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	· · · · · · · · · · · · · · · · · · ·
Fund : 3040010123 - Storm Drain_3-7-23	
Total 3040010122 - Storm Drain_3-1-22	128,841
Total 1399000000 - Stewardship Finance	128,841
Total	128,841
54 - Debt Service	128,841
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund : 3040010122 - Storm Drain_3-1-22	
Total 3040010121 - Storm Drain_2-17-21	227,826
Total 1399000000 - Stewardship Finance	227,826
Total	227,826
54 - Debt Service	227,826
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund : 3040010121 - Storm Drain_2-17-21	,
Total 3040010120 - Storm Drain_5-7-20	708,559
Total 1399000000 - Stewardship Finance	708,559
Total	708,559
54 - Debt Service	708,559
99999999999999999999999999999999999999	
Fund Center: 1399000000 - Stewardship Finance	
Fund : 3040010120 - Storm Drain_5-7-20	
Department : 1310 - Debt Service	
Fund: 01 - General Fund	

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3040010124 - Storm Drain_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	238,639
Total	238,639
Total 1399000000 - Stewardship Finance	238,639
Total 3040010124 - Storm Drain_3-12-24	238,639
Fund : 3040010125 - Storm Drain_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	346,399
Total	346,399
Total 1399000000 - Stewardship Finance	346,399
Total 3040010125 - Storm Drain_3-19-25	346,399
Fund : 3040010217 - SD_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	340,591
Total	340,591
Total 1399000000 - Stewardship Finance	340,591
Total 3040010217 - SD_4-25-17_2017-2037_3.00-5.00	340,591
Fund : 3040010220 - Storm Drain_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	266,181
Total	266,181
Total 1399000000 - Stewardship Finance	266,181
Total 3040010220 - Storm Drain_10-7-20	266,181

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund: 3040010317 - SD_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	842,423
Total	842,423
Total 1399000000 - Stewardship Finance	842,423
Total 3040010317 - SD_12-21-17_2017-2034_3.00-5.00	842,423
Fund : 3050010116 - Police_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	11,507
Total	11,507
Total 1399000000 - Stewardship Finance	11,507
Total 3050010116 - Police_3-30-16	11,507
Fund : 3050010117 - PD_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	117,081
Total	117,081
Total 1399000000 - Stewardship Finance	117,081
Total 3050010117 - PD_4-25-17_2017-2037_3.00-5.00	117,081
Fund : 3050010118 - Police_4-4-18	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	75,182
Total	75,182
Total 1399000000 - Stewardship Finance	75,182
Total 3050010118 - Police_4-4-18	75,182

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3050010119 - Police_5-29-19	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	17,457
Total	17,457
Total 139900000 - Stewardship Finance	17,457
Total 3050010119 - Police_5-29-19	17,457
Fund : 3050010120 - Police_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	25,150
Total	25,150
Total 1399000000 - Stewardship Finance	25,150
Total 3050010120 - Police_5-7-20	25,150
Fund : 3050010121 - Police_2-17-21	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	4,313
Total	4,313
Total 1399000000 - Stewardship Finance	4,313
Total 3050010121 - Police_2-17-21	4,313
Fund : 3050010122 - Police_3-1-22	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	92,856
Total	92,856
Total 1399000000 - Stewardship Finance	92,856
Total 3050010122 - Police_3-1-22	92,856

Fund: 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3050010123 - Police_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	3,606
Total	3,606
Total 1399000000 - Stewardship Finance	3,606
Total 3050010123 - Police_3-7-23	3,606
Fund : 3050010124 - Police_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	63,867
Total	63,867
Total 1399000000 - Stewardship Finance	63,867
Total 3050010124 - Police_3-12-24	63,867
Fund : 3050010125 - Police_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999999 - Administration	
54 - Debt Service	35,773
Total	35,773
Total 1399000000 - Stewardship Finance	35,773
Total 3050010125 - Police_3-19-25	35,773
Fund : 3050010217 - PD_4-25-17_2017-2037_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	20,213
Total	20,213
Total 1399000000 - Stewardship Finance	20,213
Total 3050010217 - PD_4-25-17_2017-2037_3.00-5.00	20,213

Fund: 01 - General Fund	and the second
Department : 1310 - Debt Service	
Fund : 3050010220 - Police_10-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	6,121
Total	6,121
Total 1399000000 - Stewardship Finance	6,121
Total 3050010220 - Police_10-7-20	6,121
Fund : 3050010310 - Police_02-23-10	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999999 - Administration	
54 - Debt Service	110,460
Total	110,460
Total 1399000000 - Stewardship Finance	110,460
Total 3050010310 - Police_02-23-10	110,460
Fund : 3050010317 - PD_12-21-17_2017-2034_3.00-5.00	
Fund Center: 1399000000 - Stewardship Finance	
9999999999999999999900 - Administration	
54 - Debt Service	11,154
Total	11,154
Total 1399000000 - Stewardship Finance	11,154
Total 3050010317 - PD_12-21-17_2017-2034_3.00-5.00	11,154
Fund : 3060010116 - CommRew_3-30-16	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	24,277
Total	24,277
Total 1399000000 - Stewardship Finance	24,277
Total 3060010116 - CommRew_3-30-16	24,277

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3060010120 - CommRew_5-7-20	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999999999999999999	
54 - Debt Service	3,630
Total	3,630
Total 1399000000 - Stewardship Finance	3,630
Total 3060010120 - CommRew_5-7-20	3,630
Fund : 3060010317 - CR-Sr-D	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - Administration	
54 - Debt Service	123,602
Total	123,602
Total 1399000000 - Stewardship Finance	123,602
Total 3060010317 - CR-Sr-D	123,602
Total 1310 - Debt Service	145,018,220

Fund : 01 - General Fund	Committee of the second
Department : 1400 - Office of Law	
Fund : 1000000000 - General Fund	
Fund Center: 1400000000 - Office of Law	
99999999999999999999999999999999999999	
50 - Personnel Costs	6,249,423
51 - Contractual Services	416,418
52 - Supplies and Materials	43,950
54 - Debt Service	47,295
58 - Expense Other	20,239
Total	6,777,325
Total 1400000000 - Office of Law	6,777,325
Total 1000000000 - General Fund	6,777,325
Total 1400 - Office of Law	6,777,325

Fund: 01 - General Fund	and the second second second second
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
Total	7,502,819
Total 1500000000 - Chief of Police	7,502,819
Fund Center: 1501000000 - Professional Standards Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	10,009,160
51 - Contractual Services	193,648
52 - Supplies and Materials	64,125
54 - Debt Service	3,279,960
Total	13,546,893
Total 1501000000 - Professional Standards Bureau	13,546,893
Fund Center: 1510000000 - Administration Command	
999999999999999999900 - Administration	
50 - Personnel Costs	1,453,311
51 - Contractual Services	219,109
52 - Supplies and Materials	90,990
Total	1,763,410
Total 1510000000 - Administration Command	1,763,410
Fund Center: 1511000000 - Human Resources Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	119,674
51 - Contractual Services	11,997
Total	131,671
Total 1511000000 - Human Resources Bureau	131,671

Fund: 01 - General Fund	As a Community of the Control
Department : 1500 - Department of Police	
Fund : 1000000000 - General Fund	
Fund Center: 1512000000 - Management Services Bureau	
99999999999999999999999999999999999999	0.700.007
50 - Personnel Costs	2,562,205
51 - Contractual Services	514,355
52 - Supplies and Materials	411,132
54 - Debt Service	61,660
58 - Expense Other	9,497,188
Total	13,046,540
Total 1512000000 - Management Services Bureau	13,046,540
Fund Center: 1513000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	16,343,613
51 - Contractual Services	5,887,412
52 - Supplies and Materials	187,579
58 - Expense Other	273,130
Total	22,691,734
Total 1513000000 - Information & Technology Bureau	22,691,734
Fund Center: 1514000000 - Animal Control Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,959,513
51 - Contractual Services	253,220
52 - Supplies and Materials	100,709
Total	2,313,442
Total 1514000000 - Animal Control Division	2,313,442
Fund Center: 1520000000 - Field Operations Command	
99999999999999999999999999999999999999	
50 - Personnel Costs	45,754,226
51 - Contractual Services	71,112
52 - Supplies and Materials	20,550
Total	45,845,888
Total 1520000000 - Field Operations Command	45,845,888

Fund: 01 - General Fund	and the same and the same and the same
Department : 1500 - Department of Police Fund : 1000000000 - General Fund	
Fund Center: 1521000000 - Community Services Bureau	
999999999999999999900 - Administration	
50 - Personnel Costs	7,998,492
51 - Contractual Services	76,701
52 - Supplies and Materials	82,574
Total	8,157,767
Total 1521000000 - Community Services Bureau	8,157,767
Fund Center: 1530000000 - Special Operations Command	J, 101,101
999999999999999999900 - Administration	
51 - Contractual Services	790
52 - Supplies and Materials	1,000
Total	1,790
Total 1530000000 - Special Operations Command	1,790
Fund Center: 1531000000 - Criminal Investig Bureau	
99999999999999999999999999999999999999	
51 - Contractual Services	31,059
Total	31,059
Total 1531000000 - Criminal Investig Bureau	31,059
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	10,446,081
51 - Contractual Services	1,822,874
52 - Supplies and Materials	111,544
Total	12,380,499
Total 1532000000 - Special Operations Bureau	12,380,499
Fund Center: 1533000000 - Operational Support Bureau	
999999999999999999990 - Administration	
50 - Personnel Costs	5,238,840
51 - Contractual Services	661,703
52 - Supplies and Materials	74,579

Fund : 01 - General Fund	
Department : 1500 - Department of Police Fund : 1000000000 - General Fund	
Fund Center: 1533000000 - Operational Support Bureau 54 - Debt Service	87,363
Total	6,062,485
Total 1533000000 - Operational Support Bureau	6,062,485
Fund Center: 1540000000 - Criminal Investigations Command	
99999999999999999999999999999999999999	
50 - Personnel Costs	341,411
51 - Contractual Services	740
52 - Supplies and Materials	1,000
Total	343,151
Total 1540000000 - Criminal Investigations Command	343,151
Fund Center: 1541000000 - Major Crimes Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	17,434,017
51 - Contractual Services	742,317
52 - Supplies and Materials	103,467
54 - Debt Service	259,328
58 - Expense Other	50,000
Total	18,589,129
Total 1541000000 - Major Crimes Bureau	18,589,129
Fund Center: 1542000000 - Special Crimes Bureau	
99999999999999999999 - Administration	
50 - Personnel Costs	10,194,450
51 - Contractual Services	149,807
52 - Supplies and Materials	60,775
Total	10,405,032
Total 1542000000 - Special Crimes Bureau	10,405,032
Total 100000000 - General Fund	162,813,309

Fund: 01 - General Fund	
Department : 1500 - Department of Police	
Fund : 1400000000 - General-Int Grant	
Fund Center: 1512000000 - Management Services Bureau	
9999999992000000128800 - Ballistic Vest Grant FY26	
52 - Supplies and Materials	7,500
Total	7,500
Total 1512000000 - Management Services Bureau	7,500
Total 140000000 - General-Int Grant	7,500
Total 1500 - Department of Police	162,820,809

Fund : 01 - General Fund	
Department : 1600 - Department of Corrections	
Fund : 1000000000 - General Fund	
Fund Center: 1600000000 - Corrections	
99999999999999999999999999999999999999	
50 - Personnel Costs	19,966,310
51 - Contractual Services	4,335,781
52 - Supplies and Materials	1,196,915
58 - Expense Other	130,604
Total	25,629,610
Total 160000000 - Corrections	25,629,610
Total 100000000 - General Fund	25,629,610
Total 1600 - Department of Corrections	25,629,610

Fund : 01 - General Fund	
Department : 2000 - Dept. of Technology & Communication Services Fund : 1000000000 - General Fund	
99999999999999999999999999999999999999	
50 - Personnel Costs	442,564
51 - Contractual Services	183,973
52 - Supplies and Materials	50,000
58 - Expense Other	343
Total	676,880
Total 2050000000 - Cable Administration	676,880
Total 100000000 - General Fund	676,880
Total 2000 - Dept. of Technology & Communication Services	676,880

Fund : 01 - General Fund	A PARTIES
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
9999999997000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,230
51 - Contractual Services	8,760
58 - Expense Other	3,000
Total	14,990
9999999997000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	103,797
Total	103,797
99999999999999999999999999999999999999	
50 - Personnel Costs	1,305,970
51 - Contractual Services	648,211
52 - Supplies and Materials	9,000
58 - Expense Other	44,472
Total	2,007,653
Total 300000000 - Administration	2,126,440
Fund Center: 3010000000 - Development Engineering Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,295,298
51 - Contractual Services	680
Total	1,295,978
Total 3010000000 - Development Engineering Division	1,295,978
Fund Center: 3030000000 - Public Services & Zoning Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,353,040
51 - Contractual Services	11,688
58 - Expense Other	27,821
Total	1,392,549
Total 303000000 - Public Services & Zoning Administration	1,392,549

Fund: 01 - General Fund Department: 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3040000000 - Land Development Division	
999999999999999999900 - Administration	
50 - Personnel Costs	1,487,481
Total	1,487,481
Total 304000000 - Land Development Division	1,487,481
Fund Center: 3050000000 - Research Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	760,669
51 - Contractual Services	103,368
52 - Supplies and Materials	8,000
54 - Debt Service	89,858
58 - Expense Other	176,261
Total	1,138,156
Total 3050000000 - Research Division	1,138,156
Fund Center: 3060000000 - Resource Conservation Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	634,903
51 - Contractual Services	6,322
Total	641,225
Total 3060000000 - Resource Conservation Division	641,225
Fund Center: 3070000000 - Comprehensive & Community Planning Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	701,819
51 - Contractual Services	2,104
Total	703,923
Total 307000000 - Comprehensive & Community Planning Division	703,923
Total 100000000 - General Fund	8,785,752
Total 3000 - Department of Planning and Zoning	8,785,752

Fund : 01 - General Fund	Band State State Control
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3100000000 - Directors Office	
999999999999999999900 - Administration	
50 - Personnel Costs	2,910,040
51 - Contractual Services	832,583
52 - Supplies and Materials	14,535
58 - Expense Other	172,256
Total	3,929,414
Total 310000000 - Directors Office	3,929,414
Fund Center: 3110000000 - Engineering - Administration	
9999999999999999999900 - Administration	
50 - Personnel Costs	384,379
51 - Contractual Services	44,148
52 - Supplies and Materials	6,600
Total	435,127
Total 3110000000 - Engineering - Administration	435,127
Fund Center: 3111000000 - Engineering - Transportation & Special Projects	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,753,547
51 - Contractual Services	122,535
52 - Supplies and Materials	6,800
Total	1,882,882
Total 3111000000 - Engineering - Transportation & Special Projects	1,882,882
Fund Center: 3112000000 - Engineering - Construction Inspection	
999999999999999999990 - Administration	
50 - Personnel Costs	2,602,345
51 - Contractual Services	281,006
52 - Supplies and Materials	15,800
58 - Expense Other	448,709
Total	3,347,860
Total 3112000000 - Engineering - Construction Inspection	3,347,860

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3113000000 - Engineering - Survey	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,045,487
51 - Contractual Services	113,129
52 - Supplies and Materials	11,050
58 - Expense Other	49,158
Total	1,218,824
Total 3113000000 - Engineering - Survey	1,218,824
Fund Center: 3120000000 - Highways - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,938,874
51 - Contractual Services	158,869
52 - Supplies and Materials	12,900
58 - Expense Other	91,896
Total	2,202,539
Total 3120000000 - Highways - Administration	2,202,539
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	9,586,998
51 - Contractual Services	5,023,028
52 - Supplies and Materials	2,518,587
58 - Expense Other	3,650,676
Total	20,779,289
Total 3122000000 - Highways - Maintenance	20,779,289
Fund Center: 3123000000 - Highways - Traffic engineering	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,532,835
51 - Contractual Services	1,372,245
52 - Supplies and Materials	268,550

Fund : 01 - General Fund	
Department : 3100 - Department of Public Works	
Fund : 1000000000 - General Fund	
Fund Center: 3123000000 - Highways - Traffic engineering	
58 - Expense Other	88,104
Total	3,261,734
Total 3123000000 - Highways - Traffic engineering	3,261,734
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,335,401
51 - Contractual Services	208,580
52 - Supplies and Materials	17,000
58 - Expense Other	36,824
Total	1,597,805
Total 3142000000 - Env Stormwater Mgmt	1,597,805
Total 100000000 - General Fund	38,655,474
Total 3100 - Department of Public Works	38,655,474

51 - Contractual Services 131,626 52 - Supplies and Materials 4,188 58 - Expense Other 29,010 Total 617,437 999999999999999999999999999999999999	Fund: 01 - General Fund	
Fund Center: 320000000 - Department of Transportation 9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs	Department : 3200 - Transportation Services/Coordination	
99999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs	Fund : 1000000000 - General Fund	
50 - Personnel Costs 452,616 51 - Contractual Services 131,626 52 - Supplies and Materials 4,186 58 - Expense Other 28,010 Total 617,437 999999999999999999999999999999999999	Fund Center: 3200000000 - Department of Transportation	
51 - Contractual Services 131,626 52 - Supplies and Materials 4,186 58 - Expense Other 29,010 Total 617,437 999999999999999999999999999999999999	9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
52 - Supplies and Materials 4,188 58 - Expense Other 29,010 Total 617,437 999999999999999999999999999999999999	50 - Personnel Costs	452,616
58 - Expense Other Total 617,437 9999999999999999999999900 - Administration 51 - Contractual Services 50,988 Total 50,988 Total 50,988 Total 668,429 Fund Center: 3220000000 - Transit Operations 999999999990000000142400 - Transportation - Transit Facility 51 - Contractual Services 12,500 Total 12,500 999999999990000000160100 - Transit Operations 54 - Debt Service 281,880 Total 281,880 999999999999999999900 - Administration 50 - Personnel Costs 301,961 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 9999999999999999999999999999999999	51 - Contractual Services	131,626
Total 617,437 99999999999999999999900 - Administration 51 - Contractual Services 50,988 Total 50,988 Total 3200000000 - Department of Transportation 668,429 Fund Center: 3220000000 - Transit Operations 99999999999000000142400 - Transportation - Transit Facility 51 - Contractual Services 12,500 Total 12,500 99999999999000000160100 - Transit Operations 54 - Debt Service 281,880 Total 281,880 999999999999999999900 - Administration 50 - Personnel Costs 301,961 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 324000000 - Regional Planning 999999999999999900 - Administration Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 Total 999999999999999900 - Administration 50 - Personnel Costs 98,571 999999999999999999900 - Administration 50 - Personnel Costs 98,571 9999999999999999999900 - Administration 50 - Personnel Costs 98,571	52 - Supplies and Materials	4,185
999999999999999999900 - Administration 51 - Contractual Services	58 - Expense Other	29,010
51 - Contractual Services 50,988 Total 50,988 Total 320000000 - Department of Transportation 668,428 Fund Center: 3220000000 - Transit Operations 99999999997000000142400 - Transportation - Transit Facility 12,500 Total 12,500 99999999997000000160100 - Transit Operations 281,880 54 - Debt Service 281,880 Total 281,880 99999999999999999900 - Administration 301,961 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999999999999999999900 - Administration 50 - Personnel Costs 98,574 Total 98,574 999999999999999999999999999999999999	Total	617,437
Total 3200000000 - Department of Transportation 668,428 Fund Center: 3220000000 - Transit Operations 999999999990000000142400 - Transportation - Transit Facility 51 - Contractual Services 12,500 Total 12,500 999999999999999999999999999999999999	99999999999999999999 - Administration	
Total 320000000 - Department of Transportation 668,425 Fund Center: 3220000000 - Transit Operations 9999999997000000142400 - Transportation - Transit Facility 51 - Contractual Services 12,500 Total 281,880 999999999999999999999900 - Administration 50 - Personnel Costs 301,961 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999999999999999990000000042000 - Transportation Svcs/Coordinatn(011-016-0) 50 - Personnel Costs 98,571 Total 98,571 9999999999999999999999999900 - Administration 50 - Personnel Costs 494,444	51 - Contractual Services	50,988
Fund Center: 322000000 - Transit Operations 999999997000000142400 - Transportation - Transit Facility 51 - Contractual Services 12,500 Total 12,500 9999999999999000000160100 - Transit Operations 54 - Debt Service 281,880 Total 281,880 9999999999999999900 - Administration 50 - Personnel Costs 301,967 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 9999999999999999000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 Total 9999999999999999999900 - Administration 50 - Personnel Costs 494,444	Total	50,988
9999999997000000142400 - Transportation - Transit Facility 51 - Contractual Services Total 12,500 999999999999000000160100 - Transit Operations 54 - Debt Service 281,880 Total 281,880 99999999999999999900 - Administration 50 - Personnel Costs 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 9999999999999999000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,574 Total 99999999999999999900 - Administration 50 - Personnel Costs 494,444	Total 320000000 - Department of Transportation	668,425
51 - Contractual Services 12,500 Total 12,500 99999999999999999999999999999999999	Fund Center: 3220000000 - Transit Operations	
Total 12,500 999999999999999999999999999999999999	9999999997000000142400 - Transportation - Transit Facility	
99999999999999999999999999999999999999	51 - Contractual Services	12,500
54 - Debt Service 281,880 Total 281,880 99999999999999999999900 - Administration 301,961 50 - Personnel Costs 301,961 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999999999999999999999999999999	Total	12,500
Total 281,880 99999999999999999999999999999999999	9999999997000000160100 - Transit Operations	
99999999999999999999999999999999999999	54 - Debt Service	281,880
50 - Personnel Costs 51 - Contractual Services 12,446,031 Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999999999990000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 1019999999999999999999999999999999999	Total	281,880
51 - Contractual Services Total Total 12,747,992 Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 9999999999999999999900 - Administration 50 - Personnel Costs 494,444	999999999999999999900 - Administration	
Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 9999999999990000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 Total 9999999999999999900 - Administration 50 - Personnel Costs 494,444	50 - Personnel Costs	301,961
Total 3220000000 - Transit Operations 13,042,372 Fund Center: 3240000000 - Regional Planning 999999999999000000000000000000000000	51 - Contractual Services	12,446,031
Fund Center: 324000000 - Regional Planning 9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 98,571 999999999999999999900 - Administration 50 - Personnel Costs 494,444	Total	12,747,992
9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0 50 - Personnel Costs 7otal 99999999999999999999999999999999999	Total 3220000000 - Transit Operations	13,042,372
50 - Personnel Costs 98,571 Total 9899999999999999999999999999999999999	Fund Center: 324000000 - Regional Planning	
Total 98,571 999999999999999999999999999999999999	9999999997000000042000 - Transportation Svcs/Coordinatn(011-016-0	
99999999999999999900 - Administration 50 - Personnel Costs 494,444	50 - Personnel Costs	98,571
50 - Personnel Costs 494,444	Total	98,571
·	99999999999999999999999999999999999999	
51 - Contractual Services 37,500	50 - Personnel Costs	494,444
	51 - Contractual Services	37,500

Fund: 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1000000000 - General Fund	
Fund Center: 3240000000 - Regional Planning	
52 - Supplies and Materials	4,485
Total	536,429
Total 3240000000 - Regional Planning	635,000
Fund Center: 3250000000 - Bicycle/Pedestrian Program	
9999999999999999999900 - Administration	
50 - Personnel Costs	336,213
Total	336,213
Total 3250000000 - Bicycle/Pedestrian Program	336,213
Total 100000000 - General Fund	14,682,010
Fund : 1400000000 - General-Int Grant	
Fund Center: 3220000000 - Transit Operations	
9999999992000000132200 - Fixed Route - Large Urban FY26	
51 - Contractual Services	656,725
Total	656,725
9999999992000000132400 - Paratransit ADA FY26	
51 - Contractual Services	47,778
Total	47,778
9999999992000000132500 - Paratransit SSTAP FY26	
51 - Contractual Services	55,874
Total	55,874
999999999920000000132700 - Transit Vehicle - Preventive Maintenance FY26	
51 - Contractual Services	25,000
Total	25,000
99999999999999999999999999999999999999	
51 - Contractual Services	28,000
Total	28,000
Total 3220000000 - Transit Operations	813,377

Fund : 01 - General Fund	
Department : 3200 - Transportation Services/Coordination	
Fund : 1400000000 - General-Int Grant	
Fund Center: 3240000000 - Regional Planning	, , , , , , , , , , , , , , , , , , , ,
9999999991000000154300 - Unified Planning Work Program (UPWP) FY26	
51 - Contractual Services	12,000
Total	12,000
9999999991000000154500 - Land Use Connections FY26	
51 - Contractual Services	50,000
Total	50,000
9999999999999999999900 - Administration	
50 - Personnel Costs	28,000
Total	28,000
Total 3240000000 - Regional Planning	90,000
Total 140000000 - General-Int Grant	903,377
Total 3200 - Transportation Services/Coordination	15,585,387

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3300000000 - Director's Office			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,635,892	0	1,635,892
51 - Contractual Services	8,507,406	390,820	8,898,226
52 - Supplies and Materials	33,200	0	33,200
54 - Debt Service	1,506,375	0	1,506,375
58 - Expense Other	60,018	0	60,018
Total	11,742,891	390,820	12,133,711
Total 3300000000 - Director's Office	11,742,891	390,820	12,133,711
Fund Center: 3310000000 - Real Estate Management			
99999999999999999999999999999999999999			and the second of the second o
50 - Personnel Costs	1,054,544	0	1,054,544
51 - Contractual Services	1,295,588	0	1,295,588
52 - Supplies and Materials	1,666	0	1,666
54 - Debt Service	5,541,412	0	5,541,412
Total	7,893,210	0	7,893,210
Total 3310000000 - Real Estate Management	7,893,210	0	7,893,210
Fund Center: 3320000000 - Operations & Maintenance			
9999999999999999999000 - Administration			
50 - Personnel Costs	5,799,586	0	5,799,586
51 - Contractual Services	9,274,073	0	9,274,073
52 - Supplies and Materials	1,552,116	0	1,552,116
54 - Debt Service	6,623,547	0	6,623,547
Total	23,249,322	0	23,249,322
Total 3320000000 - Operations & Maintenance	23,249,322	0	23,249,322
Fund Center: 3330000000 - Planning Design & Construction	n		
99999999999999999999999999999999999999		*/* Personal Transition	
50 - Personnel Costs	108,333	0	108,333
58 - Expense Other	847,793	0	847,793
Total	956,126	0	956,126
Total 3330000000 - Planning Design & Construction	956,126	0	956,126

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3340000000 - Contracts and Security			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,818,330	0	1,818,330
51 - Contractual Services	2,884,425	0	2,884,425
52 - Supplies and Materials	275,050	0	275,050
Total	4,977,805	0	4,977,805
Total 3340000000 - Contracts and Security	4,977,805	0	4,977,805
Total 100000000 - General Fund	48,819,354	390,820	49,210,174
Total 3300 - Department of General Services	48,819,354	390,820	49,210,174

Fund : 01 - General Fund	The Control of the Co
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
Fund Center: 340000000 - 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
Total	3,407,153
Total 340000000 - 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
Total	4,438,669
Total 3410000000 - Enforcement	4,438,669
Fund Center: 3420000000 - Plan Review	
999999999999999999900 - Administration	
50 - Personnel Costs	1,911,450
51 - Contractual Services	5,528
52 - Supplies and Materials	1,700
Total	1,918,678
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

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 100000000 - General Fund	11,003,414	
Total 3400 - Department of Licenses Inspections and Permit	11,003,414	

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5000000000 - Office of the Director	
999999999999999999900 - Administration	
50 - Personnel Costs	3,698,475
51 - Contractual Services	2,373,641
52 - Supplies and Materials	5,500
58 - Expense Other	2,179,291
69 - Operating Transfers	224,042
Total	8,480,949
Total 500000000 - Office of the Director	8,480,949
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999999999999999999	
50 - Personnel Costs	283,623
51 - Contractual Services	19,000
52 - Supplies and Materials	16,000
Total	318,623
Total 5010000000 - Bureau of Recreation	318,623
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	•
9999999999999999999900 - Administration	
50 - Personnel Costs	1,473,220
51 - Contractual Services	177,000
52 - Supplies and Materials	123,000
Total	1,773,220
Total 5011000000 - Licensed Childcare & Community Services Division	1,773,220
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999900 - Administration	
50 - Personnel Costs	1,661,023
51 - Contractual Services	45,000
52 - Supplies and Materials	87,000
Total	1,793,023
Total 5012000000 - Recreation Services Divison	1,793,023

Fund: 01 - General Fund	
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5013000000 - Bureau of Administrative Services	
9999999999999999999900 - Administration	
50 - Personnel Costs	3,942,750
51 - Contractual Services	204,825
52 - Supplies and Materials	223,667
Total	4,371,242
Total 5013000000 - Bureau of Administrative Services	4,371,242
Fund Center: 5014000000 - Sports & Adventure Services Division	
999999999999999999900 - Administration	
50 - Personnel Costs	1,846,778
51 - Contractual Services	57,000
52 - Supplies and Materials	58,500
Total	1,962,278
Total 5014000000 - Sports & Adventure Services Division	1,962,278
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
999999999999999999900 - Administration	
50 - Personnel Costs	1,014,924
51 - Contractual Services	295,000
52 - Supplies and Materials	13,500
Total	1,323,424
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	1,323,424
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999900 - Administration	
50 - Personnel Costs	158,948
51 - Contractual Services	49,400
52 - Supplies and Materials	23,000
Total	231,348
Total 5030000000 - Bureau of Parks	231,348

Fund: 01 - General Fund	The state of the s
Department : 5000 - Department of Recreation & Parks	
Fund : 1000000000 - General Fund	
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,373,955
51 - Contractual Services	225,000
52 - Supplies and Materials	190,500
Totai	5,789,455
Total 5031000000 - Park Operations Division	5,789,455
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,831,612
51 - Contractual Services	626,010
52 - Supplies and Materials	159,667
Total	2,617,289
Total 5033000000 - Horticulture & Land Management Division	2,617,289
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,132,695
51 - Contractual Services	390,999
52 - Supplies and Materials	165,333
Total	3,689,027
Total 5034000000 - Natural and Historic Resources Division	3,689,027
Fund Center: 5035000000 - Park Construction Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,599,959
51 - Contractual Services	40,000
52 - Supplies and Materials	63,000
Total	1,702,959
Total 5035000000 - Park Construction Division	1,702,959
Total 100000000 - General Fund	34,052,837
Total 5000 - Department of Recreation & Parks	34,052,837

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
99999999700000004400 - Commission for Women	
51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300
9999999997000000004500 - Commission on Disability Issues	.,
51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190
9999999997000000116500 - Commission on Veterans and Military Families	
51 - Contractual Services	2,600
52 - Supplies and Materials	1,500
Total	4,100
9999999997000000156300 - Veterans & Military Families	
50 - Personnel Costs	91,937
51 - Contractual Services	9,183
52 - Supplies and Materials	3,500
Total	104,620
9999999997000000160300 - Human Trafficking Task Force	
51 - Contractual Services	25,500
52 - Supplies and Materials	6,500
Total	32,000
9999999997000000174000 - Transition Council	
51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500
9999999997000000174100 - Human Trafficking Coordinating Council	
51 - Contractual Services	2,000
52 - Supplies and Materials	2,000
Total	4,000

Fund: 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 600000000 - Administration	
9999999997000000174300 - Office of Disability Services	
50 - Personnel Costs	476,979
51 - Contractual Services	36,500
52 - Supplies and Materials	19,500
Total	532,979
9999999997000000220100 - Communications	
50 - Personnel Costs	406,362
51 - Contractual Services	13,262
52 - Supplies and Materials	3,652
Total	423,276
9999999997000000220200 - Technology	
50 - Personnel Costs	570,041
51 - Contractual Services	12,500
52 - Supplies and Materials	164,552
Total	747,093
999999997000000220300 - Office of ADA	
50 - Personnel Costs	275,396
51 - Contractual Services	34,000
52 - Supplies and Materials	1,000
Total	310,396
999999999999999999900 - 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
Total	4,296,818
Total 600000000 - Administration	6,465,272

Fund: 01 - General Fund	The second second second second
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6020000000 - OAI Administration	
999999997000000004800 - Commission on Aging	
51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550
99999999999999999999999999999999999999	
50 - Personnel Costs	1,090,397
51 - Contractual Services	148,177
52 - Supplies and Materials	20,371
Total	1,258,945
Total 6020000000 - OAl Administration	1,261,495
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,088,989
51 - Contractual Services	35,751
52 - Supplies and Materials	9,750

Fund: 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
58 - Expense Other	9,831
Total	2,144,321
Total 6023000000 - Home and Comm Based Srvc - HCBS	2,144,321
Fund Center: 6024000000 - Age-Friendly	
99999999999999999900 - Administration	
50 - Personnel Costs	316,126
51 - Contractual Services	166,744
52 - Supplies and Materials	4,125
Total	486,995
Total 6024000000 - Age-Friendly	486,995
Fund Center: 6026000000 - Community Partnerships	
9999999997000000004600 - Self Sufficiency Board	
51 - Contractual Services	1,000
52 - Supplies and Materials	1,500
Total	2,500
99999999999999999999999999999999999999	
50 - Personnel Costs	468,938
51 - Contractual Services	19,175
52 - Supplies and Materials	26,874
Total	514,987
Total 6026000000 - Community Partnerships	517,487
Fund Center: 6030000000 - Office of Children and Families	
9999999997000000130000 - Parents As Teachers	
50 - Personnel Costs	570,515
51 - Contractual Services	26,348
52 - Supplies and Materials	5,000
Total	601,863

Fund : 01 - General Fund	War in the second with
Department : 6000 - Community Resources and Services	-
Fund : 1000000000 - General Fund	
Fund Center: 6030000000 - Office of Children and Families	
9999999997000000240000 - Family Support Center	
51 - Contractual Services	74,008
52 - Supplies and Materials	2,000
Total	76,008
99999999999999999999999999999999999999	
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	
9999999997000000142100 - Voices 4 Change	
51 - Contractual Services	6,500
52 - Supplies and Materials	3,500
Total	10,000
9999999997000000160400 - Getting Ahead	
50 - Personnel Costs	93,156
51 - Contractual Services	66,038
52 - Supplies and Materials	16,000
Total	175,194
9999999997000000174800 - Community Engagement	
51 - Contractual Services	23,000
52 - Supplies and Materials	1,000
Total	24,000
9999999997000000175000 - HoCo Strives	
50 - Personnel Costs	114,549
51 - Contractual Services	625,451
52 - Supplies and Materials	10,000
Total	750,000

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1000000000 - General Fund	
Fund Center: 6031000000 - Local Childrens Board	
999999997000000214800 - Multi Service Center	
50 - Personnel Costs	109,651
51 - Contractual Services	9,000
52 - Supplies and Materials	4,000
54 - Debt Service	131,103
Total	253,754
99999999999999999999999999999999999999	
50 - Personnel Costs	1,258,339
51 - Contractual Services	5,250
52 - Supplies and Materials	2,150
Total	1,265,739
Total 6031000000 - Local Childrens Board	2,478,687
Total 100000000 - General Fund	19,743,649
Fund: 1400000000 - General-Int Grant	
Fund Center: 6021000000 - Health Promotion & Nutrition	
99999999910000000153900 - Title IliD FY26	
50 - Personnel Costs	1,612
Total	1,612
9999999991000000154600 - Title III-C1 FY26	
50 - Personnel Costs	33,931
Total	33,931
9999999991000000155100 - TITLE IIIC-2 FY26	
50 - Personnel Costs	22,349
Total	22,349
Total 6021000000 - Health Promotion & Nutrition	57,892
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000155500 - TITLE III B FY26	
50 - Personnel Costs	24,441

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Fund: 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
99999999910000000155600 - TITLE III E FY26	
50 - Personnel Costs	29,314
Total	29,314
9999999991000000155800 - Title VII Ombudsman FY26	
50 - Personnel Costs	1,714
Total	1,714
9999999991000000155900 - 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

Fund: 01 - General Fund	
Department: 6100 - Dept. of Housing and Community Development	
Fund : 1000000000 - General Fund	
Fund Center: 6100000000 - Housing & Community Development	
9999999999999999999900 - Administration	
50 - Personnel Costs	218,321
Total	218,321
Total 610000000 - Housing & Community Development	218,321
Fund Center: 6110000000 - Homeless Services	
999999999999999999900 - Administration	
50 - Personnel Costs	240,473
Total	240,473
Total 6110000000 - Homeless Services	240,473
Total 100000000 - General Fund	458,794
Total 6100 - Dept. of Housing and Community Development	458,794

Fund: 01 - General Fund Department: 6200 - Department of Health	Fig. 36. Sec. 1980 Entre Co.
Fund : 1000000000 - General Fund	
Fund Center: 620000000 - Health & Mental Hygiene	
99999999999999999999999999999999999999	
51 - Contractual Services	3,511,287
58 - Expense Other	21,981
69 - Operating Transfers	12,295,950
Total	15,829,218
Total 6200000000 - Health & Mental Hygiene	15,829,218
Total 1000000000 - General Fund	15,829,218
Total 6200 - Department of Health	15,829,218

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
99999999999999999999999999999999999999	
50 - Personnel Costs	5,041,645
51 - Contractual Services	1,173,950
52 - Supplies and Materials	47,000
58 - Expense Other	38,871
Total	6,301,466
Total 700000000 - County Council	6,301,466
Fund Center: 7010000000 - County Auditor	
99999999999999999999999999999999999999	
50 - Personnel Costs	746,256
51 - Contractual Services	349,182
52 - Supplies and Materials	3,450
Total	1,098,888
Total 701000000 - County Auditor	1,098,888
Fund Center: 7020000000 - Zoning Board	
99999999999999999999999999999999999999	
50 - Personnel Costs	111,090
51 - Contractual Services	9,583
Total	120,673
Total 7020000000 - Zoning Board	120,673
Fund Center: 7030000000 - Board of Appeals	
99999999999999999999999999999999999999	
50 - Personnel Costs	169,303
51 - Contractual Services	7,571
Total	176,874
Total 7030000000 - Board of Appeals	176,874

Fund: 01 - General Fund	The second state of the second se
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7040000000 - Board of License Comm.	
99999999999999999999999999999999999999	
50 - Personnel Costs	194,904
51 - Contractual Services	14,378
Total	209,282
Total 7040000000 - Board of License Comm.	209,282
Total 1000000000 - General Fund	7,907,183
Total 7000 - County Council	7,907,183

Fund : 01 - General Fund	
Department : 7100 - Department of Social Services	
Fund : 1000000000 - General Fund	
Fund Center: 7100000000 - Department of Social Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	367,724
51 - Contractual Services	531,453
58 - Expense Other	1,609
Total	900,786
Total 7100000000 - Department of Social Services	900,786
Total 1000000000 - General Fund	900,786
Total 7100 - Department of Social Services	900,786

Fund: 01 - General Fund	of the state of the property of the property of the state
Department : 7200 - UMD Extension	
Fund : 1000000000 - General Fund	
Fund Center: 7200000000 - UMD Extension	
99999999999999999999999999999999999999	
50 - Personnel Costs	236,994
51 - Contractual Services	382,860
52 - Supplies and Materials	12,322
Total	632,176
Total 720000000 - UMD Extension	632,176
Total 100000000 - General Fund	632,176
Total 7200 - UMD Extension	632,176

Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,155,910
51 - Contractual Services	214,938
52 - Supplies and Materials	81,000
Total	4,451,848
Total 7300000000 - Circuit Court	4,451,848
Total 100000000 - General Fund	4,451,848
Fund : 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
9999999991000000154800 - Child Support Enforcement FY26	
50 - Personnel Costs	75,172
58 - Expense Other	65,000
Total	140,172
Total 730000000 - Circuit Court	140,172
Total 140000000 - General-Int Grant	140,172
Total 7300 - Circuit Court	4,592,020

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund		THE STATE OF THE S	
Department : 7500 - State's Attorney			
Fund : 1000000000 - General Fund			
Fund Center: 7500000000 - States Attorney			
99999999999999999999999999999999999999			
50 - Personnel Costs	12,713,172	0	12,713,172
51 - Contractual Services	1,422,207	0	1,422,207
52 - Supplies and Materials	63,900	0	63,900
58 - Expense Other	103,201	0	103,201
Total	14,302,480	0	14,302,480
Total 7500000000 - States Attorney	14,302,480	0	14,302,480
Total 1000000000 - General Fund	14,302,480	0	14,302,480
Fund : 1400000000 - General-Int Grant			
Fund Center: 7500000000 - States Attorney			
9999999991000000155700 - Victim Service Liaison FY26			-1-2-2-418-0°
50 - Personnel Costs	0	60,808	60,808
Total	0	60,808	60,808
9999999991000000156400 - Domestic Violence Legal Ass	istant FY26		
50 - Personnel Costs	65,508	0	65,508
Total	65,508	0	65,508
Total 7500000000 - States Attorney	65,508	60,808	126,316
Total 1400000000 - General-Int Grant	65,508	60,808	126,316
Total 7500 - State's Attorney	14,367,988	60,808	14,428,796

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 7600 - Sheriff's Office			
Fund : 1000000000 - General Fund			
Fund Center: 7600000000 - Sheriff's Office			
99999999999999999999999999999999999999			
50 - Personnel Costs	10,213,500	-88,128	10,125,372
51 - Contractual Services	1,625,243	0	1,625,243
52 - Supplies and Materials	232,198	0	232,198
58 - Expense Other	1,185,447	0	1,185,447
Total	13,256,388	-88,128	13,168,260
Total 7600000000 - Sheriff's Office	13,256,388	-88,128	13,168,260
Total 1000000000 - General Fund	13,256,388	-88,128	13,168,260
Fund : 1000017100 - Marriage License Fee			
Fund Center: 7600000000 - Sheriff's Office			
99999999999999999999999999999999999999	Name of the Company o		
50 - Personnel Costs	732,240	0	732,240
Total	732,240	0	732,240
Total 7600000000 - Sheriff's Office	732,240	0	732,240
Total 1000017100 - Marriage License Fee	732,240	0	732,240
Total 7600 - Sheriff's Office	13,988,628	-88,128	13,900,500

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 7700 - Board of Elections			NAME OF THE PARTY
Fund : 1000000000 - General Fund			
Fund Center: 7700000000 - Supervisors	/// · · · · · · · · · · · · · · · · · ·	and the second s	
99999999999999999999999999999999999999			
50 - Personnel Costs	64,871	0	64,871
51 - Contractual Services	3,305,433	0	3,305,433
52 - Supplies and Materials	45,000	0	45,000
58 - Expense Other	43,796	0	43,796
Total	3,459,100	0	3,459,100
Total 770000000 - Supervisors	3,45 <u>9,</u> 100	0	3,459,100
Fund Center: 7710000000 - Elections Expense			
99999999999999999999999999999999999999		Lie of the second	A TANKAS III. A TANKAS III. A TANKAS ATAN III.
50 - Personnel Costs	704,500	-350,000	354,500
51 - Contractual Services	2,778,757	0	2,778,757
52 - Supplies and Materials	8,000	0	8,000
54 - Debt Service	230,610	0	230,610
Total	3,721,867	-350,000	3,371,867
Total 7710000000 - Elections Expense	3,721,867	-350,000	3,371,867
Total 1000000000 - General Fund	7,180,967	-350,000	6,830,967
Total 7700 - Board of Elections	7,180,967	-350,000	6,830,967

Fund: 01 - General Fund	en e
Department : 7800 - Soil Conservation District	
Fund : 1000000000 - General Fund	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	64,152
51 - Contractual Services	280,425
58 - Expense Other	5,120
Total	349,697
Total 780000000 - Soil Conservation District	349,697
Total 100000000 - General Fund	349,697
Total 7800 - Soil Conservation District	349,697

Fund : 01 - General Fund	gat to the page to other in 1990s, and some attended	
Department : 7900 - Office of the Inspector General		
Fund : 1000000000 - General Fund		
Fund Center: 7900000000 - Office of the Inspector General		
99999999999999999999999999999999999999		
50 - Personnel Costs	471,243	
51 - Contractual Services	5,000	
52 - Supplies and Materials	3,000	
Total	479,243	
Total 790000000 - Office of the Inspector General	479,243	
Total 100000000 - General Fund	479,243	
Total 7900 - Office of the Inspector General	479,243	

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
9999999997000000034800 - Humanin	
51 - Contractual Services	206,444
Total	206,444
9999999997000000035100 - Adaptive Living	
51 - Contractual Services	27,000
Total	27,000
9999999997000000035200 - Meals On Wheels	
51 - Contractual Services	73,410
Total	73,410
9999999997000000035300 - Community Action Council	
51 - Contractual Services	1,237,881
Total	1,237,881
9999999997000000035400 - Springboard Community Services	
51 - Contractual Services	540,275
Total	540,275
9999999997000000035600 - Patapsco Heritage Greenway	
51 - Contractual Services	80,000
Total	80,000
9999999997000000035900 - Luminus Network for New Americans	
51 - Contractual Services	678,122
Total	678,122
99999999700000036200 - Winter Growth	
51 - Contractual Services	51,695
Total	51,695
9999999997000000036400 - Voices For Children	
51 - Contractual Services	67,900
Total	67,900
9999999997000000036600 - Local/Regional Arts Grants	•
51 - Contractual Services	1,350,854
Total	1,350,854
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Fund : 01 - General Fund	i i zozo i ioposed
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 800000000 - Community Service Partnerships	
999999997000000036700 - Tourism Council	
51 - Contractual Services	1,150,000
Total	1,150,000
9999999997000000036800 - Historical Society	
51 - Contractual Services	150,000
Total	150,000
9999999997000000036900 - Legal Aid Bureau	
51 - Contractual Services	121,900
Total	121,900
9999999997000000037000 - 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
9999999997000000037600 - Forest Conservancy	
51 - Contractual Services	5,000
Total	5,000
9999999997000000038300 - On Our Own	
51 - Contractual Services	35,282
Total	35,282
9999999997000000038600 - Neighbor Ride	
51 - Contractual Services	133,688
Total	133,688
9999999997000000094000 - African Art Museum of Maryland	
51 - Contractual Services	15,000
Total	15,000

Department : 8000 - Community Service Partnerships	Fund : 01 - General Fund	The second second
Fund Center: 800000000 - Community Service Partnerships 999999999970000000004100 - Ellicott City Partnership 67,200 51 - Contractual Services 67,200 999999999970000000096700 - Arc of Howard County 164,543 51 - Contractual Services 164,543 Total 38,955 51 - Contractual Services 38,955 7 - Contractual Services 47,700 51 - Contractual Services 47,700 Total 47,700 99999999997000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 99999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 Total 77,568 99999999970000000098400 - Laurel Advocacy & Referral Services 25,000 51 - Contractual Services 25,000 70tal 25,000 99999999970000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 70tal 118,637 1999999999970000000008600 - MakingChange - Operating 83,500	Department : 8000 - Community Service Partnerships	
999999999970000000094100 - Ellicott City Partnership 67,200 Total 67,200 9999999999970000000096700 - Arc of Howard County 164,543 Total 164,543 999999999990000000096900 - Camp Attaway - Operating 38,955 Total 38,955 999999999970000000997300 - Gilchrist 47,700 Total 47,700 Total 47,700 Total 47,700 9999999999000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 999999999970000000098500 - Living in Recovery - Operating 118,637 Total 118,637 9999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 33,500	Fund : 1100000000 - Community Service Partnerships	
51 - Contractual Services 67,200 999999999970000000096700 - Arc of Howard County 164,543 51 - Contractual Services 164,543 7 total 38,955 51 - Contractual Services 38,955 7 total 38,955 9999999997000000097300 - Gilchrist 47,700 51 - Contractual Services 47,700 7 total 47,700 9999999997000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 50 - Contractual Services 25,000 51 - Contractual Services 118,637 Total 118,637 9999999999700000000098500 - Living in Recovery - Operating 118,637 Total 118,637 9999999999700000000098600 - MakingChange - Operating 35,500	Fund Center: 8000000000 - Community Service Partnerships	
Total 67,200 9999999999970000000096700 - Arc of Howard County 164,543 51 - Contractual Services 164,543 Total 164,543 9999999999700000000096900 - Camp Attaway - Operating 38,955 Total 38,955 9999999999700000000097300 - Gilchrist 47,700 Total 47,700 7 Total 47,700 9999999999970000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 70se 25,000 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 70tal 25,000 99999999999700000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 99999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	9999999970000000094100 - Ellicott City Partnership	
9999999997000000096700 - Arc of Howard County 51 - Contractual Services 164,543 Total 164,543 9999999999970000000096900 - Camp Attaway - Operating 51 - Contractual Services 38,955 Total 38,955 999999999970000000097300 - Gilchrist 51 - Contractual Services 47,700 Total 47,700 9999999999970000000097400 - Grassroots - Operating 51 - Contractual Services 1,802,621 Total 1,802,621 Total 1,802,621 999999999970000000097800 - Howard County Autism 51 - Contractual Services 77,568 Total 77,568 99999999997000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 118,637 Total 118,637 9999999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	67,200
51 - Contractual Services 164,543 Total 164,543 99999999970000000096900 - Camp Attaway - Operating 51 - Contractual Services 38,955 709999999970000000097300 - Gilchrist 51 - Contractual Services 47,700 709999999999000000097400 - Grassroots - Operating 51 - Contractual Services 1,802,621 7052 99999999990000000097800 - Howard County Autism 51 - Contractual Services 77,568 7058 99999999990000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 25,000 Total 25,000 999999999900000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	Total	67,200
Total 164,543 999999999970000000096900 - Camp Attaway - Operating 38,955 51 - Contractual Services 38,955 999999999970000000097300 - Gilchrist 47,700 51 - Contractual Services 47,700 70tal 47,700 9999999997000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 70tal 1,802,621 999999999970000000097800 - Howard County Autism 77,568 70tal 77,568 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 9999999999700000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 9999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	999999997000000006700 - Arc of Howard County	
9999999997000000096900 - Camp Attaway - Operating 51 - Contractual Services	51 - Contractual Services	164,543
51 - Contractual Services 38,955 Total 38,955 9999999997000000097300 - Gilchrist 51 - Contractual Services 47,700 Total 47,700 999999999999000000097400 - Grassroots - Operating 1,802,621 Total 1,802,621 999999999700000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 Total 77,568 99999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 99999999970000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	Total	164,543
Total 38,955 9999999997000000097300 - Gilchrist 47,700 51 - Contractual Services 47,700 Total 47,700 999999999970000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 70 - Contractual Services 25,000 Total 25,000 99999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 999999999700000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 83,500	99999999970000000096900 - Camp Attaway - Operating	
999999997000000097300 - Gilchrist 51 - Contractual Services 47,700 Total 47,700 999999999999999000000097400 - Grassroots - Operating 51 - Contractual Services 1,802,621 Total 1,802,621 999999999997000000097800 - Howard County Autism 51 - Contractual Services 77,568 Total 77,568 9999999999970000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 25,000 Total 25,000 99999999999990000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 9999999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	38,955
51 - Contractual Services 47,700 Total 47,700 999999999970000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 Total 1,802,621 99999999990000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 Total 77,568 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 9999999999700000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 83,500	Total	38,955
Total 47,700 999999999970000000097400 - Grassroots - Operating 1,802,621 51 - Contractual Services 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 Total 77,568 999999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 999999999970000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 83,500	999999997000000097300 - Gilchrist	
9999999970000000097400 - 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 51 - Contractual Services 25,000 Total 25,000 99999999970000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 999999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	47,700
51 - Contractual Services 1,802,621 Total 1,802,621 9999999997000000097800 - Howard County Autism 51 - Contractual Services 77,568 Total 77,568 9999999997000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 25,000 Total 25,000 99999999970000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 99999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	Total	47,700
Total 1,802,621 999999999970000000097800 - Howard County Autism 77,568 51 - Contractual Services 77,568 Total 77,568 99999999999000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 99999999970000000098500 - Living in Recovery - Operating 118,637 Total 118,637 99999999970000000098600 - MakingChange - Operating 83,500	9999999997000000097400 - Grassroots - Operating	
99999999990000000007800 - Howard County Autism 51 - Contractual Services 77,568 Total 77,568 999999999990000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 51 - Contractual Services 25,000 Total 25,000 999999999970000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 9999999999700000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	1,802,621
51 - Contractual Services 77,568 Total 77,568 99999999970000000098400 - Laurel Advocacy & Referral Services 25,000 Total 25,000 9999999999700000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999700000000098600 - MakingChange - Operating 83,500	Total	1,802,621
Total 77,568 99999999970000000098400 - Laurel Advocacy & Referral Services 25,000 51 - Contractual Services 25,000 99999999970000000098500 - Living in Recovery - Operating 118,637 Total 118,637 999999999970000000098600 - MakingChange - Operating 83,500	9999999997000000007800 - Howard County Autism	
9999999997000000098400 - Laurel Advocacy & Referral Services 51 - Contractual Services 25,000 Total 25,000 99999999997000000098500 - Living in Recovery - Operating 51 - Contractual Services 118,637 Total 118,637 999999999970000000098600 - MakingChange - Operating 83,500	51 - Contractual Services	77,568
51 - Contractual Services 25,000 Total 25,000 9999999999000000098500 - Living in Recovery - Operating 118,637 Total 118,637 99999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	Total	77,568
Total 25,000 99999999970000000098500 - Living in Recovery - Operating 118,637 51 - Contractual Services 118,637 Total 118,637 99999999970000000098600 - MakingChange - Operating 83,500	9999999997000000098400 - Laurel Advocacy & Referral Services	
99999999970000000098500 - Living in Recovery - Operating 118,637 51 - Contractual Services 118,637 Total 99999999970000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	25,000
51 - Contractual Services 118,637 Total 118,637 99999999970000000098600 - MakingChange - Operating 83,500 51 - Contractual Services 83,500	Total	25,000
Total 118,637 9999999997000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	9999999997000000098500 - Living in Recovery - Operating	
999999997000000098600 - MakingChange - Operating 51 - Contractual Services 83,500	51 - Contractual Services	118,637
51 - Contractual Services 83,500	Total	118,637
	99999999970000000098600 - MakingChange - Operating	
Total 83,500	51 - Contractual Services	83,500
	Total	83,500

Fund: 01 - General Fund	1 1 Zozo i Toposeu
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
999999997000000098800 - NAMI	
51 - Contractual Services	36,882
Total	36,882
9999999997000000098900 - United Way - PEH	
51 - Contractual Services	71,740
Total	71,740
9999999997000000110100 - Howard County General Hospital	
51 - Contractual Services	505,206
Total	505,206
9999999997000000116000 - Rebuilding Together Howard County	
51 - Contractual Services	223,200
Total	223,200
9999999997000000136000 - Howard County Housing Commission	
51 - Contractual Services	274,002
Total	274,002
9999999997000000136200 - Mediation and Conflict Resolution Center	
51 - Contractual Services	62,938
Total	62,938
9999999997000000140000 - Accessible Resources for Independence	
51 - Contractual Services	45,315
Total	45,315
9999999997000000140100 - CSP-HC Drug Free-Operating	
51 - Contractual Services	20,000
Total	20,000
9999999997000000154100 - Korean Community Service Center	
51 - Contractual Services	80,325
Total	80,325

Fund: 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	62,815
Total	62,815
9999999997000000166500 - Human Service Transportation	
51 - Contractual Services	399,600
Total	399,600
9999999997000000178000 - Howard County Conservancy	
51 - Contractual Services	62,920
Total	62,920
9999999997000000178100 - Building Families for Children	
51 - Contractual Services	42,856
Total	42,856
9999999997000000188000 - Community Ecology Institute	
51 - Contractual Services	142,000
Total	142,000
9999999997000000226100 – Columbia Community Care	
51 - Contractual Services	88,000
Total	88,000
99999999970000000226200 – TurnAround	
51 - Contractual Services	115,177
Total	115,177
9999999997000000246100 - 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

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 8000 - Community Service Partnerships			
Fund: 1100000000 - Community Service Partnerships		272 C-2000	
9999999970000000266100 - Association of Community S	rvcs of HoCo		
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999970000000266200 - Boys and Girls Club of Metro	politan Baltimore	- 11 / minimum temperature ()	
51 - Contractual Services	150,700	0	150,700
Total	150,700	0	150,700
99999999970000000266300 - HoCo Roots Revisited			
51 - Contractual Services	40,000	0	40,000
Total	40,000	0	40,000
99999999970000000266400 - Special Olympics			
51 - Contractual Services	25,000	0	25,000
Total	25,000	0	25,000
99999999970000000266500 - Toys for Tots			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
99999999970000000266600 - A Home of Our Own Howard	1		
51 - Contractual Services	15,000	0	15,000
Total	15,000	0	15,000
99999999970000000266700 - Columbia Housing Center		to decide the control of the control	
51 - Contractual Services	24,000	0	24,000
Total	24,000	0	24,000
99999999999999999999999999999999999999			
51 - Contractual Services	2,723,481	0	2,723,481
Total	2,723,481	0	2,723,481
Total 8000000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 1100000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 8000 - Community Service Partnerships	14,255,577	0	14,255,577

Fund : 01 - General Fund	
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
9999999999999999999900 - Administration	
99 - Contingencies	1,000,000
Total	1,000,000
Total 8888000000 - Contingency	1,000,000
Total 199999999 - General Fund Contingency Reserve	1,000,000
Total 8888 - Contingency	1,000,000

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department : 9000 - Non-Departmental Expenses			
Fund: 9000000000 - Non-Departmental Expenses Fund			
Fund Center: 9000000000 - Non-Departmental Expenses		outer as a communication of the special and a behavior of the factor are and the special and t	
99999999999999999999999999999999999999		removes something of the green transmisses secretary that the first of the remove consumer execution.	and the latter of the latter o
50 - Personnel Costs	370,000	0	370,000
51 - Contractual Services	11,680,000	0	11,680,000
58 - Expense Other	9,349,427	0	9,349,427
69 - Operating Transfers	96,765,408	-1,000,000	95,765,408
Total	118,164,835	-1,000,000	117,164,835
Total 900000000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835
Total 9000000000 - Non-Departmental Expenses Fund	118,164,835	-1,000,000	117,164,835
Total 9000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835

Fund : 01 - General Fund	entre de la companya
Department : C000 - Howard Community College Fund : 1000000000 - General Fund	
99999999999999999999999999999999999999	
58 - Expense Other	45,835,000
Total	45,835,000
Total C00000000 - Howard Community College	45,835,000
Total 100000000 - General Fund	45,835,000
Total C000 - Howard Community College	45,835,000

Fund: 01 - General Fund	The state of the s
Department : D000 - Economic Development Authority	
Fund : 1000000000 - General Fund	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999999999	
50 - Personnel Costs	6,823
51 - Contractual Services	270,389
58 - Expense Other	3,390,025
Total	3,667,237
Total D00000000 - Economic Development Authority	3,667,237
Total 100000000 - General Fund	3,667,237
Total D000 - Economic Development Authority	3,667,237

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : E000 - Howard County Public Schools System			
Fund : 1000000000 - General Fund	10.04/2004	(1)10	
Fund Center: E000000000 - Howard County Public Schools System			
99999999999999999999999999999999999999	TO THE STATE OF TH	э сал бөрүү урган ам төвө бөрүү үр үр хайтай даруул ай айтай бөрүү бөрүү бөрүү бөрүү бөрүү бөрүү бөрүү бөрүү б Э	Carried Control of Con
58 - Expense Other	801,505,000	14,500,000	816,005,000
Total	801,505,000	14,500,000	816,005,000
Total E000000000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 1000000000 - General Fund	801,505,000	14,500,000	816,005,000
Total E000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 01 - General Fund	801,505,000	14,500,000	816,005,000

FY2026

	Proposed	Amendment	FY2026 Revised
Fund: 01 - General Fund			
Department : L000 - Howard County Library		enmonth from miles i management, process to describe a fall from the first management of the second	
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library	ng nguyy phomos ha 11 m ilin daha 17 milin dah 11 man naga 11 a penggala 1 dah milin da 1 m dah milin 11 m man naga 11 m man naga 1		
99999999999999999999999999999999999999		ing (1777) ng mananan na na anananan na mananan na mananan kananan na mananan na mananan na mananan na mananan	and the second of the second o
58 - Expense Other	27,274,000	on all to the property and assume the second of the second	0 27,274,000
Total	27,274,000		0 27,274,000
Total L000000000 - Howard County Library	27,274,000		0 27,274,000
Total 1000000000 - General Fund	27,274,000		0 27,274,000
Total L000 - Howard County Library	27,274,000		0 27,274,000
Total 01 - General Fund	1,630,769,297	13,500,00	0 1,644,269,297

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 200000000 - Environmental Svcs	
Fund Center: 3140000000 - Environmental - Administration	
9999999997000000003300 - Environmental Svcs Pro Rata (640-0606)	
58 - Expense Other	2,266,010
Total	2,266,010
9999999999999999999900 - 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 - Operatations	
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 - Operatations	19,689,193
Fund Center: 3143000000 - Environmental - Collections	-
9999999999999999999900 - 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

Fund : 02 - Environmental Services	
Department : 3100 - Department of Public Works	
Fund : 2000000000 - Environmental Svcs	
Fund Center: 3144000000 - Environmental - Recycling	
99999999999999999999999999999999999999	
50 - Personnel Costs	712,607
51 - Contractual Services	10,147,059
52 - Supplies and Materials	378,000
Total	11,237,666
Total 3144000000 - Environmental - Recycling	11,237,666
Total 200000000 - Environmental Svcs	41,793,003
Total 3100 - Department of Public Works	41,793,003
Total 02 - Environmental Services	41,793,003

	FY2026	6	FY2026 Revised
	Proposed	Amendment	Revised
Fund: 03 - Community Renewal Program			
Department : 6100 - Dept. of Housing and Community Development Fund : 2010000000 - Community Renewal	والمنافقة والمراوية والمنافقة والمنافقة والمنافقة والمنافقة والمنافقة والمنافقة والمنافقة والمنافقة والمنافقة	and the state of t	
Fund Center: 610000000 - Housing & Community Development			
999999997000000138000 - Housing Initiative	***************************************	Comments of the Comment of the Comme	The second of th
51 - Contractual Services	6,310,000	5,848,000	12,158,000
Total	6,310,000	5,848,000	12,158,000
999999997000000242000 - Homeless Services			12,130,000
50 - Personnel Costs	309,511	-134,081	175,430
Total	309,511	-134,081	175,430
99999999999999999999999999999999999999	~		
50 - Personnel Costs	1,575,412	0	1,575,412
51 - Contractual Services	399,912	0	399,912
52 - Supplies and Materials	15,688	0	15,688
58 - Expense Other	825,203	0	825,203
69 - Operating Transfers	4,721,520	0	4,721,520
Total	7,537,735	0	7,537,735
Total 6100000000 - Housing & Community Development	14,157,246	5,713,919	19,871,165
Fund Center: 6110000000 - Homeless Services			
9999999997000000242000 - Homeless Services	ommonousen (1411) suore 1777 (1719) on 1741 (1714) on consiste filosofi (1719) ett suore 1877 (1719) ett suore	Commence of the Commence of th	23 y y para 200 Landons 4
50 - Personnel Costs	719,370	0	719,370
Total	719,370	0	719,370
Total 6110000000 - Homeless Services	719,370	0	719,370
Total 2010000000 - Community Renewal	14,876,616	5,713,919	20,590,535
Fund : 2010000003 - MIHU Fee in Lieu			
Fund Center: 6100000000 - Housing & Community Development	oon programmy saassa salliif y 1972 maa maanaminin maassa 27 1117 aan ay saassa salaas	Elementaria en comparte en comparte de la comparte del la comparte de la comparte del la comparte de la compart	
9999999997000000154300 - FEE IN LIEU GRANTEES			anno esta comunicación de la com
51 - Contractual Services	2,345,500		2,345,500
Total	2,345,500	0	2,345,500
Total 6100000000 - Housing & Community Development	2,345,500	0	2,345,500
Total 2010000003 - MIHU Fee in Lieu	2,345,500	0	2,345,500

	FY2026 Proposed	Amendment	FY2026 Revised
Fund: 03 - Community Renewal Program	Fioposea	Amendment	I C I J C I
Department : 6100 - Dept. of Housing and Community Development			All The Control of th
Fund : 2010000000 - Community Renewal		والمنافظة المستحدة المحافظة المستحدين المهامين والمستحدة والمستحدة والمستحدة والمستحددة والمستحددة والمراجع	- Column
Fund : 2010050000 - Program Income Mtchg			
Fund Center: 6100000000 - Housing & Community Development			
9999999991000000148400 - Community Development Block Grant FY	25		
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
9999999991000000148500 - Home Investment Partnership FY25			
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
Total 6100000000 - Housing & Community Development	200,000	0	200,000
Total 2010050000 - Program Income Mtchg	200,000	0	200,000
Total 6100 - Dept. of Housing and Community Development	17,422,116	5,713,919	23,136,035
Total 03 - Community Renewal Program	17,422,116	5,713,919	23, 136, 035

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 04 - Agricultural Land Preservation			
Department: 1100 - Department of County Administration	дет и метрипунун канан калан кал Калан калан ка		
Fund: 2020000000 - Agric Land Preserv			
Fund Center: 1200000000 - Office of Agriculture	202700000000000000000000000000000000000		
99999999999999999999999999999999999999			
50 - Personnel Costs	537,880	10,000	547,880
51 - Contractual Services	46,478	140,000	186,478
52 - Supplies and Materials	171,150	0	171,150
53 - Capital Outlay	220,000	50,000	270,000
58 - Expense Other	65,299	0	65,299
Total	1,040,807	200,000	1,240,807
Total 1200000000 - Office of Agriculture	1,040,807	200,000	1,240,807
Total 2020000000 - Agric Land Preserv	1,040,807	200,000	1,240,807
Total 1100 - Department of County Administration	1,040,807	200,000	1,240,807

Fund: 04 - Agricultural Land Preservation		
Department : 3000 - Department of Planning and Zoning Fund : 2020000000 - Agric Land Preserv		
9999999997000000002900 - Agricultural land Preservation (440-0601)		
50 - Personnel Costs	289,600	
51 - Contractual Services	52,30	
54 - Debt Service	6,122,76	
58 - Expense Other	600,39	
Total	7,065,06	
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-	01601)	
58 - Expense Other	384,41	
Total	384,41	
Total 300000000 - Administration	7,449,48	
Total 202000000 - Agric Land Preserv	7,449,48	
Total 3000 - Department of Planning and Zoning	7,449,48	

Fund: 04 - Agricultural Land Preservation	a Control of the second of the second
Department : 7200 - UMD Extension	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 7200000000 - UMD Extension	
99999999999999999999999999999999999999	
51 - Contractual Services	68,042
Total	68,042
Total 720000000 - UMD Extension	68,042
Total 2020000000 - Agric Land Preserv	68,042
Total 7200 - UMD Extension	68,042

Fund : 04 - Agricultural Land Preservation	
Department : 7800 - Soil Conservation District	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: 7800000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	178,845
51 - Contractual Services	1,081,345
58 - Expense Other	16,618
Total	1,276,808
Total 7800000000 - Soil Conservation District	1,276,808
Total 2020000000 - Agric Land Preserv	1,276,808
Total 7800 - Soil Conservation District	1,276,808

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 04 - Agricultural Land Preservation			ini.
Department : D000 - Economic Development Authority			
Fund: 2020000000 - Agric Land Preserv			
Fund Center: D000000000 - Economic Development Auth	ority		
99999999999999999999999999999999999999			and the second s
51 - Contractual Services	734,000	0	734,000
Total	734,000	0	734,000
Total D000000000 - Economic Development Authority	734,000	0	734,000
Total 2020000000 - Agric Land Preserv	734,000	0	734,000
Total D000 - Economic Development Authority	734,000	0	734,000
Total 04 - Agricultural Land Preservation	10,569,138	200,000	10,769,188

Fund: 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
9999999999999999999900 - Administration	
50 - Personnel Costs	2,462,381
51 - Contractual Services	1,039,445
52 - Supplies and Materials	36,000
99 - Contingencies	2,500,000
Total	6,037,826
Total 170000000 - Administration Bureau	6,037,826
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,744,964
51 - Contractual Services	468,330
52 - Supplies and Materials	3,985,637
53 - Capital Outlay	7,607,000
58 - Expense Other	2,907,610
69 - Operating Transfers	5,000,000
Total	22,713,541
Total 1710000000 - Logistics Bureau	22,713,541
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,853,169
51 - Contractual Services	3,872,294
52 - Supplies and Materials	539,225
54 - Debt Service	40,000
58 - Expense Other	218,282
Total	6,522,970
Total 1711000000 - Information & Technology Bureau	6,522,970
Fund Center: 1712000000 - Training Bureau	
99999999970000000238000 - PSTC Professional Development	
51 - Contractual Services	97,133
52 - Supplies and Materials	23,250

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
999999997000000238100 - PSTC All Hazards	150,000
51 - Contractual Services	12,929
52 - Supplies and Materials	32,632
Total	45,561
999999997000000238200 - PSTC EMS	,
51 - Contractual Services	75,014
52 - Supplies and Materials	106,540
Total	181,554
9999999997000000238300 - PSTC Academy	
51 - Contractual Services	58,724
52 - Supplies and Materials	139,174
Total	197,898
9999999997000000238400 - PSTC Facility & Multi Media	·
51 - Contractual Services	26,500
52 - Supplies and Materials	56,800
Total	83,300
9999999997000000238500 - PSTC Learning Management System	
51 - Contractual Services	23,310
52 - Supplies and Materials	150
Total	23,460
99999999999999999999 - 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

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1720000000 - Office of Emergency Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,343,789
51 - Contractual Services	163,897
52 - Supplies and Materials	93,850
Total	1,601,536
Total 1720000000 - Office of Emergency Management	1,601,536
Fund Center: 1730000000 - Emergency Services Operation Bureau	
9999999997000000218000 - to DFRS BATTALION 1	
52 - Supplies and Materials	500
Total	500
999999997000000218100 - DFRS Battalion 2	
52 - Supplies and Materials	500
Total	500
9999999997000000218200 - DFRS Battalion 3	
52 - Supplies and Materials	1,475
Total	1,475
9999999997000000218300 - DFRS Safety	
52 - Supplies and Materials	100
Total	100
9999999997000000218400 - DFRS Special Ops	
51 - Contractual Services	64,550
52 - Supplies and Materials	43,450
Total	108,000
9999999997000000218500 - DFRS Tower 2	
52 - Supplies and Materials	1,750
Total	1,750
999999997000000218600 - DFRS Station 7	
51 - Contractual Services	550
52 - Supplies and Materials	17,000
Total	17,550

Department : 1700 - Department of Fire and Rescue Services Fund : 2030000000 - Fire & Rescue Fund Center: 1730000000 - Emergency Services Operation Bureau 99999999997000000218700 - DFRS Station 9 52 - Supplies and Materials 18,250 Total 18,250 99999999970000000218800 - DFRS Station 10
Fund Center: 1730000000 - Emergency Services Operation Bureau 99999999970000000218700 - DFRS Station 9 18,250 52 - Supplies and Materials 18,250 Total 18,250
9999999997000000218700 - DFRS Station 9 52 - Supplies and Materials 18,250 Total 18,250
52 - Supplies and Materials 18,250 Total 18,250
Total 18,250
999999997000000218800 - DFRS Station 10
52 - Supplies and Materials 26,250
Total 26,250
999999997000000218900 - DFRS Station 11
51 - Contractual Services 600
52 - Supplies and Materials 16,000
Total 16,600
9999999997000000219000 - DFRS Station 12
52 - Supplies and Materials 16,550
Total 16,550
9999999997000000219100 - DFRS Station 13
51 - Contractual Services 550
52 - Supplies and Materials 13,750
Total 14,300
9999999997000000219200 - DFRS Station 14
51 - Contractual Services 300
52 - Supplies and Materials 13,500
Total 13,800
999999997000000230100 - 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

Fund : 05 - Fire & Rescue Reserve	END BETTING OF COME
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	
9999999997000000264100 - DFRS Special Events	
51 - Contractual Services	800
52 - Supplies and Materials	5,500
Total	6,300
9999999997000000264300 - DFRS EMS Management	
52 - Supplies and Materials	18,000
Total	18,000
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,286,873
51 - Contractual Services	306,427
52 - Supplies and Materials	68,675
Total	2,661,975
Total 174000000 - Fire Administrative Services Bureau	2,661,975

Fund : 05 - Fire & Rescue Reserve	Section 1997 Secti
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1750000000 - Occupational Health and Safety	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,812,341
51 - Contractual Services	1,575,754
52 - Supplies and Materials	99,105
Total	3,487,200
Total 1750000000 - Occupational Health and Safety	3,487,200
Fund Center: 1760000000 - Volunteer Support	
9999999997000000006000 - Station 1 Volunteer Ops(0100)	
51 - Contractual Services	280,520
52 - Supplies and Materials	270,779
Total	551,299
9999999997000000006100 - Station 2 Volunteer Ops(0200)	
51 - Contractual Services	310,516
52 - Supplies and Materials	313,100
Total	623,616
99999999970000000096200 - Station 3 Volunteer Ops(0300)	
51 - Contractual Services	400,332
52 - Supplies and Materials	264,938
Total	665,270
9999999997000000096300 - Station 4 Volunteer Ops(0400)	
51 - Contractual Services	240,852
52 - Supplies and Materials	169,050
Total	409,902
9999999997000000096400 - Station 5 Volunteer Ops(0500)	
51 - Contractual Services	522,586
52 - Supplies and Materials	227,425
Total	750,011
99999999970000000096500 - Station 6 Volunteer Ops(0600)	
51 - Contractual Services	462,773
52 - Supplies and Materials	162,463

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1760000000 - Volunteer Support	
Total	625,236
999999997000000006600 - Station 8 Volunteer Ops(0800)	
51 - Contractual Services	138,979
52 - Supplies and Materials	132,450
Total	271,429
9999999999999999999900 - Administration	
50 - Personnel Costs	950,000
51 - Contractual Services	8,650
Total	958,650
Total 1760000000 - Volunteer Support	4,855,413
Fund Center: 1770000000 - Community Outreach	
9999999999999999999900 - Administration	
50 - Personnel Costs	621,188
51 - Contractual Services	6,775
52 - Supplies and Materials	29,713
Total	657,676
Total 1770000000 - Community Outreach	657,676
Total 2030000000 - Fire & Rescue	163,138,464
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000156100 - EMGPG FY26	
50 - Personnel Costs	180,000
Total	180,000
9999999991000000156300 - HMEP FY26	
51 - Contractual Services	15,000
Total	15,000

Fund : 05 - Fire & Rescue Reserve	e se construir (1818) e se successi de la construir de la construir de la construir de la construir de la const
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
Fund Center: 1700000000 - Administration Bureau	
99999999992000000133200 - Cardiac Monitors FY26	
53 - Capital Outlay	40,000
Total	40,000
Total 170000000 - 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

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1120000000 - Community Sustainability	
9999999997000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
Total 1120000000 - Community Sustainability	15,000
Fund Center: 1130000000 - Office of Human Rights	
9999999997000000062700 - 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	
9999999997000000011000 - 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	
9999999997000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000

Fund : 06 - Program Revenue	economic actions
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
9999999997000000108000 - 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

Fund: 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1510000000 - Administration Command	
9999999997000000003900 - Training -Other Jurisdictions (615-2013)	
51 - Contractual Services	43,500
Total	43,500
9999999997000000004000 - Graffiti Reward System (615-2020)	
51 - Contractual Services	16,500
52 - Supplies and Materials	7,000
53 - Capital Outlay	10,000
Total	33,500
9999999997000000004100 - Special Police Overtime (051-2022)	
50 - Personnel Costs	250,000
Total	250,000
9999999997000000034100 - Advocacy Center (615-2039)	
51 - Contractual Services	12,000
52 - Supplies and Materials	8,000
53 - Capital Outlay	10,000
Total	30,000
9999999997000000070100 - 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

Fund: 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Field Operations Command	
9999999997000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000
52 - Supplies and Materials	7,000
Total	12,000
9999999997000000134000 - 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	
9999999997000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
9999999997000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	225,000
Total 2150000000 - Program Revenue Fund	1,324,500
Total 1500 - Department of Police	1,324,500

Fund : 06 - Program Revenue	
Department : 1600 - Department of Corrections	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1600000000 - Corrections	
9999999997000000024000 - 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

Fund : 06 - Program Revenue	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1700000000 - Administration Bureau	
9999999997000000006200 - Emergency Medical Services	
51 - Contractual Services	24,000
52 - Supplies and Materials	63,000
Total	87,000
9999999997000000006300 - County Stations	
51 - Contractual Services	10,000
52 - Supplies and Materials	10,000
Total	20,000
9999999997000000226300 - DFRS Training	
52 - Supplies and Materials	40,000
Total	40,000
9999999997000000226400 - 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

Fund : 06 - Program Revenue	
Department : 3000 - Department of Planning and Zoning	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3000000000 - Administration	
9999999997000000066000 - Clean & Lien	
51 - Contractual Services	50,000
Total	50,000
Total 300000000 - Administration	50,000
Total 2150000000 - Program Revenue Fund	50,000
Total 3000 - Department of Planning and Zoning	50,000

Fund : 06 - Program Revenue	
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
9999999997000000148000 - 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

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 06 - Program Revenue			
Department: 3200 - Transportation Services/Coordination			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 3220000000 - Transit Operations			
9999999997000000116300 - Transportation - Anne Arundel	Description of the second control of the sec		
51 - Contractual Services	1,278,390	0	1,278,390
Total	1,278,390	0	1,278,390
9999999997000000116400 - Transportation - MD Dept of Transportation	ısport	one and the second of the seco	
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
9999999997000000142300 - Transportation - MDOT	international programme in the contract of the		
51 - Contractual Services	1,851,474	0	1,851,474
Total	1,851,474	0	1,851,474
99999999999999999999999999999999999999		anne ema penenen a de selle de la	gy zagygygygynn en gyngygnynn amae e commerce e commerce accessive
53 - Capital Outlay	600,000	-600,000	0
Total	600,000	-600,000	0
Total 3220000000 - Transit Operations	3,804,864	-600,000	3,204,864
Total 2150000000 - Program Revenue Fund	3,804,864	-600,000	3,204,864
Fund: 2150004000 - Transit Services Improvement Fund			
Fund Center: 3220000000 - Transit Operations	ality all (1) proposa se susuane e e e e e e e e e e e e e e e e e e		
99999999970000000226600 - Transit Services Improvement Fu	nd 	Action Angle (s.) by common statement become some similar section (s.) Accommended to the section of the sectio	annon market and the second se
53 - Capital Outlay	600,000	0	600,000
Total	600,000	O	600,000
Total 3220000000 - Transit Operations	600,000	0	600,000
Total 2150004000 - Transit Services Improvement Fund	600,000	0	600,000
Total 3200 - Transportation Services/Coordination	4,404,864	-600,000	3,804,864

Fund : 06 - Program Revenue	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999997000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6000000000 - Administration	
9999999997000000010600 - Women's Commission (0422)	
51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000
9999999997000000019100 - Furlough Donations	
52 - Supplies and Materials	5,000
Total	5,000
9999999997000000172000 - Human Trafficking Prevention (progra	m revenue)
51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000
9999999997000000174200 - AIP Fund	
51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000
9999999997000000235600 - Veterans & Military Families Revenue	Fund
52 - Supplies and Materials	3,000
Total	3,000
Total 600000000 - Administration	54,000
Fund Center: 6020000000 - OAI Administration	
9999999997000000056900 - 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	
9999999997000000057100 - Large Events Fund	
51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6021000000 - Health Promotion & Nutrition	
999999997000000057200 - Agewell	
51 - Contractual Services	24,500
Total	24,500
9999999997000000057300 - 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
9999999997000000057600 - Spring Program Revenues	
51 - Contractual Services	5,900
52 - Supplies and Materials	6,500
Total	12,400
9999999997000000174400 - Home Delivery	
52 - Supplies and Materials	50,000
Total	50,000
9999999997000000174500 - 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	
9999999996000000368000 - Lucero Progrom Fund	
51 - Contractual Services	10,000
52 - Supplies and Materials	5,201
Total	15,201

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - 50+ Centers	
9999999997000000058100 - Senior Center Activity Account	
50 - Personnel Costs	245,707
51 - Contractual Services	574,000
52 - Supplies and Materials	147,380
Total	967,087
9999999997000000059000 - HT Ride	
51 - Contractual Services	92,400
Total	92,400
9999999997000000059400 - Security Fees Senior Centers	
51 - Contractual Services	9,000
Total	9,000
9999999997000000174600 - Social Day Programs	
50 - Personnel Costs	129,826
51 - Contractual Services	31,000
52 - Supplies and Materials	10,000
Total	170,826
Total 6022000000 - 50+ Centers	1,254,514
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999997000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
9999999997000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	419,280
51 - Contractual Services	18,000
Total	437,280
999999997000000174700 - Vivian Reid	
51 - Contractual Services	50,000
Total	50,000
Total 6023000000 - Home and Comm Based Srvc - HCBS	537,280

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6030000000 - Office of Children and Families	
9999999997000000061400 - Program Fees	
50 - Personnel Costs	44,481
51 - Contractual Services	16,500
54 - Debt Service	42,013
Total	102,994
Total 6030000000 - Office of Children and Families	102,994
Fund Center: 6031000000 - Local Childrens Board	·
999999997000000174900 - Community Engagement	
51 - Contractual Services	15,000
Total	15,000
999999997000000214800 - Multiservice Center	
51 - Contractual Services	136,000
52 - Supplies and Materials	4,000
Total	140,000
Total 6031000000 - Local Childrens Board	155,000
Total 2150000000 - Program Revenue Fund	2,589,215
Total 6000 - Community Resources and Services	2,589,215

Fund : 06 - Program Revenue	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
9999999997000000062900 - 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

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 06 - Program Revenue			
Department : D000 - Economic Development Authority			16500000000000000000000000000000000
Fund : 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Aut	hority		a programme a second resource and a second r
99999999970000000068400 - Economic incentives Prog	ıram		
51 - Contractual Services	355,000	0	355,000
Total	355,000	0	355,000
Total D000000000 - Economic Development Authority	355,000	0	355,000
Total 2150000000 - Program Revenue Fund	355,000	0	355,000
Fund : 2150001000 - Catalyst Loan Program			
Fund Center: D000000000 - Economic Development Aut	hority		
9999999997000000066100 - CATALYST Loan			t pulsupport construents to the mean construence and construence of construence that
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
Total D000000000 - Economic Development Authority	900,000		900,000
Total 2150001000 - Catalyst Loan Program	900,000		900,000
Total D000 - Economic Development Authority	1,255,000	0	1,255,000
Total 06 - Program Revenue	11,896,308	-600,000	11,296,308

Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5000000000 - Office of the Director	
9999999999999999999900 - Administration	
50 - Personnel Costs	5,965,788
51 - Contractual Services	1,200,169
52 - Supplies and Materials	5,000
58 - Expense Other	2,144,377
Total	9,315,334
Total 500000000 - Office of the Director	9,315,334
Fund Center: 5010000000 - Bureau of Recreation	
9999999999999999999900 - Administration	
51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
Total	151,500
Total 5010000000 - Bureau of Recreation	151,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	4,824,826
51 - Contractual Services	1,528,150
52 - Supplies and Materials	427,000
53 - Capital Outlay	21,000
Total	6,800,976
Total 5011000000 - Licensed Childcare & Community Services Division	6,800,976
Fund Center: 5012000000 - Recreation Services Divison	
999999999999999999900 - Administration	
50 - Personnel Costs	541,768
51 - Contractual Services	2,085,000
52 - Supplies and Materials	178,050
Total	2,804,818
Total 5012000000 - Recreation Services Divison	2,804,818

Fund: 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5013000000 - Bureau of Administrative Services	
9999999999999999999900 - Administration	
50 - Personnel Costs	891,931
51 - Contractual Services	1,178,500
52 - Supplies and Materials	954,000
53 - Capital Outlay	29,500
Total	3,053,931
Total 5013000000 - Bureau of Administrative Services	3,053,931
Fund Center: 5014000000 - Sports & Adventure Services Division	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,369,442
51 - Contractual Services	3,960,000
52 - Supplies and Materials	470,000
53 - Capital Outlay	20,501
Total	5,819,943
Total 5014000000 - Sports & Adventure Services Division	5,819,943
Fund Center: 5020000000 - Bureau of Capital Projects Park Planning and Construction	
9999999999999999999900 - Administration	
51 - Contractual Services	77,500
52 - Supplies and Materials	75,000
53 - Capital Outlay	50,000
Total	202,500
Total 5020000000 - Bureau of Capital Projects Park Planning and Construction	202,500
Fund Center: 5030000000 - Bureau of Parks	
9999999999999999999900 - Administration	
51 - Contractual Services	3,000
52 - Supplies and Materials	7,500
Total	10,500
Total 5030000000 - Bureau of Parks	10,500

Fund : 07 - Recreation Program	
Department : 5000 - Department of Recreation & Parks	
Fund : 2050000000 - Recreation	
Fund Center: 5031000000 - Park Operations Division	
99999999999999999999999999999999999999	
51 - Contractual Services	130,000
52 - Supplies and Materials	107,000
53 - Capital Outlay	20,000
Total	257,000
Total 5031000000 - Park Operations Division	257,000
Fund Center: 5033000000 - Horticulture & Land Management Division	
99999999999999999999999999999999999999	
51 - Contractual Services	10,000
52 - Supplies and Materials	13,500
Total	23,500
Total 5033000000 - Horticulture & Land Management Division	23,500
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	50,300
52 - Supplies and Materials	132,700
53 - Capital Outlay	28,000
Total	211,000
Total 5034000000 - Natural and Historic Resources Division	211,000
Total 205000000 - Recreation	28,651,002
Fund : 2050070000 - R&P Restitutions	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999999999999999999999999999999999	
51 - Contractual Services	20,000
52 - Supplies and Materials	50,000
Total	70,000
Total 5034000000 - Natural and Historic Resources Division	70,000
Total 2050070000 - R&P Restitutions	70,000
Total 5000 - Department of Recreation & Parks	28,721,002
Total 07 - Recreation Program	28,721,002

Fund: 08 - Forest Conservation (Legacy)	
Department : 5000 - Department of Recreation & Parks	
Fund : 2060000000 - Forest Conservation	
Fund Center: 5034000000 - Natural and Historic Resources Division	
9999999997000000004200 - 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
Total	759,371
Total 5034000000 - Natural and Historic Resources Division	759,371
Total 206000000 - Forest Conservation	759,371
Total 5000 - Department of Recreation & Parks	759,371
Total 08 - Forest Conservation (Legacy)	759,371

Fund: 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000019500 - Savage TIF District	
51 - Contractual Services	40,000
54 - Debt Service	1,037,250
58 - Expense Other	461,929
Total	1,539,179
Total 1300000000 - Directors Office	1,539,179
Total 2100000000 - Savage TIF District	1,539,179
Fund : 2100010000 - Columbia Town Center TIF District	
Fund Center: 1300000000 - Directors Office	
9999999997000000100200 - Columbia Town Center TIF District	
51 - Contractual Services	120,000
54 - Debt Service	2,923,220
58 - Expense Other	2,032,994
Total	5,076,214
Total 1300000000 - Directors Office	5,076,214
Total 2100010000 - Columbia Town Center TIF District	5,076,214
Total 1300 - Department of Finance	6,615,393
Total 10 - TIF Districts	6,615,393

Fund : 12 - Ban Anticipation Note Mgt	20 1910 不到20 10 10 10 10 10 10 10 10 10 10 10 10 10
Department : 1300 - Department of Finance	
Fund : 2110000000 - Bond Anticip Notes	
Fund Center: 1300000000 - Directors Office	
9999999997000000264400 - 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

Fund : 13 - Speed Cameras	A CONTRACTOR OF THE CONTRACTOR
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
9999999997000000019400 - Speed Camaras	
51 - Contractual Services	37,162
58 - Expense Other	6,267
Total	43,429
99999999999999999999999999999999999999	
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

Fund 2600000000 - Grants-External	Fund: 14 - Grants	and the second
Fund Center: 1120000000 - Community Sustainability 99999999910000000151600 - Fivestar Urban Water Restoration Grant FY26 51 - Contractual Services 50,000 70tal 50,000 51700 - IRS Direct Pay - Various Energy Efficiency Projects FY26 51 - Contractual Services 500,000 70tal 500,000 70tal 500,000 70tal 500,000 70tal 700,000 70tal 70tal 700,000 70tal 70	Department : 1100 - Department of County Administration	
Total Services 50,000		
Total 50,000		50.000
9999999991000000151700 - IRS Direct Pay - Various Energy Efficiency Projects FY26 51 - Contractual Services 500,000 Total 500,000 99999999991000000151800 - Climate Pollution Reduction Grant Implementation Funds FY26 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 9999999991000000152100 - 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 99999999990000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 99999999990000000130200 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 500,000 Total 500,000 999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999990000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		
51 - Contractual Services 500,000		33,333
Total 500,000 99999999991000000151800 - Climate Pollution Reduction Grant Implementation Funds FY26 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 999999999910000000152100 - Clean Energy Jobs Prize 51 - Contractual Services 150,000 Total 150,000 999999999910000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services 150,000 Total 150,000 999999999990000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000	•	500.000
9999999991000000151800 - Climate Pollution Reduction Grant Implementation Funds FY26 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant 51 - Contractual Services 1,000,000 Total 1,000,000 99999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 99999999991000000152100 - Clean Energy Jobs Prize 51 - Contractual Services 150,000 Total 150,000 999999999910000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services 150,000 Total 150,000 999999999990000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000		·
Total 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 999999999910000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services 150,000 Total 150,000 9999999999990000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 9999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 500,000 Total 500,000 999999999990000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		
9999999991000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant 51 - Contractual Services		
51 - Contractual Services 1,000,000 Total 1,000,000 9999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 999999999910000000152100 - Clean Energy Jobs Prize 150,000 Total 150,000 9999999991000000152700 - Watershed Assistance Grant Program FY26 150,000 51 - Contractual Services 150,000 Total 150,000 99999999992000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 50,000 51 - Contractual Services 125,000		.,,
Total 1,000,000 9999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 999999999910000000152100 - 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 9999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 9999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999920000000130300 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		1.000.000
9999999991000000152000 - Community Power Prize 51 - Contractual Services 250,000 Total 250,000 999999999991000000152100 - Clean Energy Jobs Prize 51 - Contractual Services 150,000 Total 150,000 99999999991000000152700 - 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 999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999990000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		
51 - Contractual Services 250,000 Total 250,000 9999999991000000152100 - Clean Energy Jobs Prize 51 - Contractual Services 150,000 Total 150,000 999999999910000000152700 - Watershed Assistance Grant Program FY26 150,000 51 - Contractual Services 150,000 999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999200000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		,,,,,,,,
Total 250,000 99999999991000000152100 - 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 999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000	-	250,000
99999999910000000152100 - Clean Energy Jobs Prize 51 - Contractual Services 150,000 Total 150,000 999999999910000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services 150,000 Total 150,000 999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway NBCS FY26 51 - Contractual Services 500,000 Total 500,000 9999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		•
51 - Contractual Services 150,000 Total 150,000 9999999991000000152700 - Watershed Assistance Grant Program FY26 150,000 51 - Contractual Services 150,000 70tal 150,000 999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		·
Total 150,000 99999999910000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services 150,000 99999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26 51 - Contractual Services 500,000 9999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 9999999999990000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 9999999999990000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		150,000
99999999991000000152700 - Watershed Assistance Grant Program FY26 51 - Contractual Services Total 99999999992000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26 51 - Contractual Services 500,000 Total 500,000 9999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 500,000 Total 999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		•
51 - Contractual Services 150,000 Total 150,000 51 - Contractual Services 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		,
Total 150,000 99999999999000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26 51 - Contractual Services 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		150,000
999999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26 51 - Contractual Services 500,000 Total 500,000 999999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 9999999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		150,000
51 - Contractual Services 500,000 Total 500,000 99999999992000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 99999999992000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000	• • • • • • • • • • • • • • • • • • • •	FY26
Total 500,000 9999999999000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 50,000 99999999990000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		
99999999999000000130300 - MEA EV Charging Infrastructure Rebate FY26 51 - Contractual Services 50,000 Total 99999999992000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		500,000
51 - Contractual Services 50,000 Total 50,000 99999999992000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		·
Total 50,000 9999999992000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		50,000
9999999999000000130400 - MEA Resilient MD - Microgrid Feasibility FY26 51 - Contractual Services 125,000		50,000
51 - Contractual Services 125,000		•
		125,000
		125,000

Fund: 14 - Grants	
Department : 1100 - Department of County Administration	
Fund : 2600000000 - Grants-External	
Fund Center: 1120000000 - Community Sustainability	
9999999992000000130500 - Chesapeake Bay Trust Urban Trees Program FY26	
51 - Contractual Services	300,000
Total	300,000
9999999992000000130700 - Resilient Maryland Harpers Choice Microgrid Planning	
51 - Contractual Services	125,000
Total	125,000
99999999992000000131800 - Maryland Chesapeake and Coastal Grants Gateway _ Sto	rmwater 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	
9999999994000000028900 - AARP Community Challenge FY26	
51 - Contractual Services	50,000
Total	50,000
9999999994000000029000 - Charitable Support Program FY26	
51 - Contractual Services	50,000
Total	50,000
9999999994000000029100 - TD Bank Ready Challenge FY26	
51 - Contractual Services	50,000
Total	50,000
9999999994000000029200 - TD Bank Regional Grants FY26	
51 - Contractual Services	50,000
Total	50,000
9999999994000000029300 - Capacity Building Fund FY26	
51 - Contractual Services	50,000
Total	50,000

Total 9999999994000000029500 - SearsScam FY26	Fund: 14 - Grants	
Fund Center: 1140000000 - Office of Consumer Protection 999999999940000000029400 - Cities for Financial Empowerment FY26 166 51 - Contractual Services 166 70tal 26 51 - Contractual Services 26 51 - Contractual Services 11 70tal 21 99999999994000000029600 - SearsCyber FY26 11 51 - Contractual Services 11 Total 14 Total 1140000000 - Office of Consumer Protection 45 Fund Center: 1150000000 - Workforce Development 99999999910000000153300 - WIOA Dislocated Worker Grant PY25 10 50 - Personnel Costs 10 51 - Contractual Services 4 52 - Supplies and Materials 15 75 - Contractual Services 18 52 - Supplies and Materials 55 70 - Personnel Costs 37 50 - Personnel Costs 3 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 3 51 - Contractual Services 1 52 - Supplies and Materials 3	Department : 1100 - Department of County Administration	
9999999994000000029400 - Cities for Financial Empowerment FY26 51 - Contractual Services	Fund : 2600000000 - Grants-External	
51 - Contractual Services 166 Total 999999999940000000029500 - SearsScam FY26 51 - Contractual Services 26 9999999999940000000029600 - SearsCyber FY26 10 51 - Contractual Services 16 Total 11 Total 1140000000 - Office of Consumer Protection 45 Fund Center: 1150000000 - Workforce Development 99999999991000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10 51 - Contractual Services 46 52 - Supplies and Materials 15 99999999991000000153400 - WIOA Dislocated Worker Grant FY26 37 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 55 70 - Personnel Costs 3 50 - Personnel Costs 3 50 - Personnel Costs 3 51 - Contractual Services 3 52 - Supplies and Materials 3 51 - Contractual Services 1 52 - Supplies and Materials 3 52 - Supplies and Materials 3 52 - Supplies and Materials 3	Fund Center: 1140000000 - Office of Consumer Protection	
Total 9999999994000000029500 - SearsScam FY26	9999999994000000029400 - Cities for Financial Empowerment FY26	
9999999994000000029500 - SearsScam FY26 51 - Contractual Services	51 - Contractual Services	169,000
51 - Contractual Services 22	Total	169,000
Total 9999999994000000029600 - SearsCyber FY26 51 - Contractual Services 10 Total 1140000000 - Office of Consumer Protection 45 Fund Center: 1150000000 - Workforce Development 999999999910000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10 51 - Contractual Services 44 52 - Supplies and Materials 15 99999999910000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 52 - Supplies and Materials 55 - Supplies 55 - S	9999999994000000029500 - SearsScam FY26	
9999999994000000029600 - SearsCyber FY26 51 - Contractual Services	51 - Contractual Services	25,000
51 - Contractual Services 10 Total 11 Total 1140000000 - Office of Consumer Protection 45 Fund Center: 1150000000 - Workforce Development 9999999991000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10 51 - Contractual Services 4 52 - Supplies and Materials 15 99999999910000000153400 - WIOA Dislocated Worker Grant FY26 37 51 - Contractual Services 18 52 - Supplies and Materials 55 999999999910000000153500 - WIOA Adult Grant PY25 3 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 3 51 - Contractual Services 1 52 - Supplies and Materials 3 51 - Contractual Services 1 52 - Supplies and Materials 5 52 - Supplies and Materials 5	Total	25,000
Total 1140000000 - Office of Consumer Protection 455 Fund Center: 1150000000 - Workforce Development 99999999991000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10: 51 - Contractual Services 44: 52 - Supplies and Materials 15: 99999999910000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37: 51 - Contractual Services 18: 52 - Supplies and Materials 15: 70tal 55: 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 37: 51 - Contractual Services 18: 52 - Supplies and Materials 55: 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 3: 51 - Contractual Services 3: 52 - Supplies and Materials 55: 52 - Supplies and Materials 55: 53 - Supplies and Materials 55: 54 - Contractual Services 55: 55 - Supplies and Materials 55: 55 - Supplies 35: 55 - Supplie	99999999940000000029600 - SearsCyber FY26	
Total 1140000000 - Office of Consumer Protection 456 Fund Center: 1150000000 - Workforce Development 999999999910000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 105 51 - Contractual Services 44 52 - Supplies and Materials 155 999999999910000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 52 - Supplies and Materials 55 - Supplies and Materials 55 - Supplies and Materials 55 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 55 999999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 55 - Supplies	51 - Contractual Services	10,000
Fund Center: 1150000000 - Workforce Development 999999999910000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10 51 - Contractual Services 4 52 - Supplies and Materials 15 Total 15 99999999910000000153400 - WIOA Dislocated Worker Grant FY26 37 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 55 99999999910000000153500 - WIOA Adult Grant PY25 3 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 3 51 - Contractual Services 1 52 - Supplies and Materials 5 52 - Supplies and Materials 5	Total	10,000
9999999991000000153300 - WIOA Dislocated Worker Grant PY25 50 - Personnel Costs 10 51 - Contractual Services 44 52 - Supplies and Materials 15 9999999991000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 55 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 3 51 - Contractual Services 3 51 - Contractual Services 17 52 - Supplies and Materials 55 52 - Supplies and Materials 55 Total 55 - Supplies and Materials 55 - Supplies 55 - Suppl	Total 1140000000 - Office of Consumer Protection	454,000
50 - Personnel Costs 10 51 - Contractual Services 4 52 - Supplies and Materials 15 Total 15 9999999991000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials 55 99999999910000000153500 - WIOA Adult Grant PY25 3 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 1 52 - Supplies and Materials 5	Fund Center: 1150000000 - Workforce Development	
51 - Contractual Services 44 52 - Supplies and Materials Total 15 99999999910000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37 51 - Contractual Services 18 52 - Supplies and Materials Total 55 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 3 51 - Contractual Services 11 52 - Supplies and Materials 52 - Supplies and Materials 53 - Contractual Services 11 54 - Contractual Services 11 55 - Supplies and Materials 55 - Supplies and Materials 56 - Supplies and Materials 57 - Supplies and Materials	9999999991000000153300 - WIOA Dislocated Worker Grant PY25	
52 - Supplies and Materials Total 99999999991000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 55999999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials 55 - Supplies and Materials 55 - Supplies and Materials 56 - Supplies and Materials 57 - Total 58 - Supplies and Materials 59 - Supplies and Materials	50 - Personnel Costs	103,035
Total 15. 999999999910000000153400 - WIOA Dislocated Worker Grant FY26 37. 50 - Personnel Costs 37. 51 - Contractual Services 18. 52 - Supplies and Materials 55. Total 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials 5 Total 5	51 - Contractual Services	48,615
9999999991000000153400 - WIOA Dislocated Worker Grant FY26 50 - Personnel Costs 37/ 51 - Contractual Services 18 52 - Supplies and Materials Total 55 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 3 51 - Contractual Services 1 52 - Supplies and Materials Total 55	52 - Supplies and Materials	2,000
50 - Personnel Costs 51 - Contractual Services 18 52 - Supplies and Materials Total 5599999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 55	Total	153,650
51 - Contractual Services 52 - Supplies and Materials Total 599999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total Total 55	9999999991000000153400 - WIOA Dislocated Worker Grant FY26	
52 - Supplies and Materials Total 99999999910000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 55	50 - Personnel Costs	370,501
Total 9999999991000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 55 Total	51 - Contractual Services	185,625
9999999991000000153500 - WIOA Adult Grant PY25 50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 5	52 - Supplies and Materials	3,000
50 - Personnel Costs 51 - Contractual Services 52 - Supplies and Materials Total 55	Total	559,126
51 - Contractual Services 1 52 - Supplies and Materials Total 5	9999999991000000153500 - WIOA Adult Grant PY25	
52 - Supplies and Materials Total	50 - Personnel Costs	37,947
Total 5	51 - Contractual Services	17,775
10111	52 - Supplies and Materials	500
	Total	56,222
9999999991000000153600 - WIOA Adult Grant FY26	999999991000000153600 - WIOA Adult Grant FY26	
50 - Personnel Costs	50 - Personnel Costs	154,613
51 - Contractual Services 7	51 - Contractual Services	72,650

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
9999999991000000153800 - WIOA Youth Grant PY25	
50 - Personnel Costs	212,604
51 - Contractual Services	87,841
52 - Supplies and Materials	2,000
Total	302,445
9999999992000000131900 - Summer Youth Connections PY25	
50 - Personnel Costs	24,197
51 - Contractual Services	7,803
Total	32,000
99999999992000000132000 - 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

Fund: 14 - Grants	
Department : 1300 - Department of Finance	
Fund : 2600000000 - Grants-External	
Fund Center: 1310000000 - Office of the Controller	
9999999991000000123200 - 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

Fund : 14 - Grants	And the second of
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1501000000 - Professional Standards Bureau	
9999999992000000128600 - PACT Grant FY26	
51 - Contractual Services	35,000
Total	35,000
Total 1501000000 - Professional Standards Bureau	35,000
Fund Center: 1512000000 - Management Services Bureau	
9999999992000000128700 - Police Recruitment and Retention FY26	
50 - Personnel Costs	17,500
Total	17,500
9999999992000000128800 - 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	
9999999992000000128900 - 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
9999999992000000129000 - MPTCT Professional Development FY26	
51 - Contractual Services	15,400
Total	15,400
Total 1520000000 - Field Operations Command	102,400

Fund: 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Fund Center: 1521000000 - Community Services Bureau	
9999999991000000152500 - Victims Assistance Grant FFY26	445.040
50 - Personnel Costs	115,048
Total	115,048
9999999992000000129200 - Crisis Intervention Team Grant FY26	F0 000
50 - Personnel Costs	50,000
51 - Contractual Services	14,000
52 - Supplies and Materials	10,000
53 - Capital Outlay	10,000
Total	84,000
9999999992000000129300 - 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	
9999999991000000004200 - Federal Asset Seizure	
51 - Contractual Services	176,000
52 - Supplies and Materials	200,000

Fund : 2600000000 - Grants-External Fund Center: 1531000000 - Criminal Investig Bureau 53 - Capital Outlay 300,000 Total 576,000 999999999910000000122300 - 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 1531000000 - Criminal Investig Bureau 756,100 Total 1531000000 - Criminal Investig Bureau 756,100 Fund Center: 1532000000 - Special Operations Bureau 99999999910000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,0000 70,000 70,000 70,0000	Fund: 14 - Grants	
Pund Center: 1531000000 - Criminal Investig Bureau 53 - Capital Outlay 300,000 Total 676,000 999999999910000000122300 - 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 30,100 Total 1531000000 - Criminal Investig Bureau 756,100 Fund Center: 1532000000 - Special Operations Bureau 99999999910000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,000 Total 51 - Contractual Services 5,000 75,000	Department : 1500 - Department of Police	
53 - Capital Outlay 300,000 Total 676,000 999999999910000000122300 - 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 99999999991000000152600 - Impaired Driving FY26 70,000 50 - Personnel Costs 70,000 51 - Contractual Services 5,000 Total 75,000 99999999991000000152800 - Aggressive Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 999999999991000000152900 - Distracted Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 999999999990000000152900 - Distracted Driving FY26 50 - Personnel Costs 10,000 Total 10,000 Total 10,000 Total 10,000 Total 10,000 Total		
Total 676,000 99999999991000000122300 - Federal Asset Seizures - Treasury 50 - Personnel Costs 5,000 51 - Contractual Services 15,100 52 - Supplies and Materials 50,000 53 - Capital Outlay 10,000 Total 80,100 Total 1531000000 - Criminal Investig Bureau 756,100 Fund Center: 1532000000 - Special Operations Bureau 99999999991000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,000 51 - Contractual Services 5,000 75,000 999999999910000000152800 - Aggressive Driving FY26 30,000 30,000 Total 30,000 30,000 30,000 30,000 9999999999910000000152900 - Distracted Driving FY26 30,000		300,000
99999999991000000122300 - Federal Asset Seizures - Treasury 50 - Personnel Costs 5,000 51 - Contractual Services 15,100 52 - Supplies and Materials 50,000 53 - Capital Outlay 10,000 Total 80,100 Total 1531000000 - Criminal Investig Bureau 756,100 Fund Center: 1532000000 - Special Operations Bureau 999999999991000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,000 51 - Contractual Services 5,000 Total 30,000 9999999991000000152800 - Aggressive Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 999999999910000000152900 - Distracted Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 999999999920000000129400 - Pedestrian/Bicycle Safety Grant 50 - Personnel Costs 10,000 Total 10,000 Total 10,000 Total 1532000000 - Special Operations Bureau 145,000 Fund Center: 1533000000 - Operational Support Bureau 999999999910000000153000 - BJAG FY26 50		,
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 99999999991000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,000 51 - Contractual Services 5,000 Total 75,000 99999999991000000152800 - Aggressive Driving FY26 30,000 Total 30,000 99999999991000000152900 - Distracted Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 9999999999900000000129400 - 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 999999999910000000153000 - BJAG FY26 50 - Personnel Costs 20,000 51 - Contractual Services 46,000		,
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 999999999910000000152600 - Impaired Driving FY26 50 - Personnel Costs 70,000 51 - Contractual Services 5,000 Total 75,000 999999999910000000152800 - Aggressive Driving FY26 30,000 Total 30,000 999999999910000000152900 - Distracted Driving FY26 30,000 50 - Personnel Costs 30,000 Total 30,000 999999999990000000129400 - 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 99999999999910000000153000 - BJAG FY26 50 - Personnel Costs 20,000 51 - Contractual Services 46,000		5,000
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999999991000000153000 - BJAG FY26 50 - Personnel Costs 20,000 51 - Contractual Services 46,000		
51 - Contractual Services 46,000		
51 - Contractual Services 46,000	50 - Personnel Costs	20,000
52 - Supplies and Materials 20,000	51 - Contractual Services	46,000
	52 - Supplies and Materials	20,000

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	
9999999991000000153100 - LETS#1 FY26	
51 - Contractual Services	7,500
Total	7,500
9999999991000000153200 - LETS#2 FY26	
51 - Contractual Services	7,500
Total	7,500
99999999992000000129500 - Violent Crime Reduction FY26	
50 - Personnel Costs	30,000
51 - Contractual Services	5,000
52 - Supplies and Materials	10,000
Total	45,000
9999999992000000129600 - 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
99999999992000000129700 - Warrant Apprehension and Absconding Grant	
50 - Personnel Costs	35,000
53 - Capital Outlay	15,000
Total	50,000
9999999994000000028400 - Criminal Investing Bureau FY26	
51 - Contractual Services	10,000
Total	10,000

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	
9999999991000000152400 - Victims of Child Pornography and Human Trafficking FY26	
51 - Contractual Services	20,336
Total	20,336
9999999991000000153700 - Children's Justice Act (CJAC) FY26	
51 - Contractual Services	35,000
52 - Supplies and Materials	3,000
Total	38,000
9999999992000000121300 - CAC Equipment & Training FY25	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
9999999992000000129800 - 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
9999999992000000129900 - 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
9999999992000000130100 - 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

Fund: 14 - Grants	· "我们是我们的一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个
Department : 1500 - Department of Police	
Total 2600000000 - Grants-External	2,189,044
Total 1500 - Department of Police	2,189,044

Fund: 14 - Grants	THE CONTRACTOR CONTRACTOR
Department : 1600 - Department of Corrections	
Fund : 2600000000 - Grants-External	
Fund Center: 1600000000 - Corrections	
999999991000000157900 - SCAAP FY26	
50 - Personnel Costs	60,000
51 - Contractual Services	10,000
52 - Supplies and Materials	20,000
Total	90,000
9999999991000000158100 - Law Enforcement Training Scholarship Grant FY26	
51 - Contractual Services	10,000
Total	10,000
9999999991000000158200 - Bureau Justice Assistance Grant FY26	
51 - Contractual Services	50,000
Total	50,000
9999999992000000136500 - MCCJTP FY26	
50 - Personnel Costs	99,992
Total	99,992
9999999992000000136600 - SOR MAT FY26	
50 - Personnel Costs	58,487
51 - Contractual Services	260,000
Total	318,487
9999999992000000136700 - Perfomance 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 260000000 - Grants-External	818,479
Total 1600 - Department of Corrections	818,479

Fund: 14 - Grants	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
9999999991000000154900 - State Homeland Security Grant FY26	
51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000
999999991000000155400 - UASI FY26	
50 - Personnel Costs	25,000
51 - Contractual Services	300,000
52 - Supplies and Materials	175,000
Total	500,000
999999991000000156100 - EMPG FY26	
50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000
999999999910000000156300 - Hazardous Materials Emergency Preparedness Grant (F	IMEP) FY26
51 - Contractual Services	60,000
Total	60,000
9999999991000000156600 - Assistance to Firefighters Grant FY26	
51 - Contractual Services	50,000
52 - Supplies and Materials	50,000
Total	100,000
9999999991000000156700 - Carol Act - MD RA FY26	
50 - Personnel Costs	2,500
51 - Contractual Services	65,000
52 - Supplies and Materials	7,500
Total	75,000
9999999992000000133200 - Cardiac Monitors FY26	
53 - Capital Outlay	40,000
Total	40,000

Fund: 14 - Grants	的 不是有一个
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2600000000 - Grants-External	
Fund Center: 1700000000 - Administration Bureau	
9999999992000000133300 - Advance Life Support (ALS) FY26	
50 - Personnel Costs	25,000
Total	25,000
9999999992000000133400 - Senator Amoss FY26	
51 - Contractual Services	650,000
Total	650,000
99999999992000000133800 - Maryland Professional and Volunteer Firefighter Innova	ative Cancer Screeni
51 - Contractual Services	40,000
Total	40,000
9999999996000000023800 - All Hazards Grant (077-1500)	
50 - Personnel Costs	109,697
Total	109,697
Total 170000000 - Administration Bureau	2,129,697
Total 260000000 - Grants-External	2,129,697
Total 1700 - Department of Fire and Rescue Services	2,129,697

Fund: 14 - Grants Department: 2000 - Dept. of Technology & Communication Services	
Fund Center: 2050000000 - Cable Administration	
9999999994000000012500 - PEG INET Grant FY14	
52 - Supplies and Materials	115,000
Total	115,000
Total 2050000000 - Cable Administration	115,000
Total 260000000 - Grants-External	115,000
Total 2000 - Dept. of Technology & Communication Services	115,000

Fund: 14 - Grants	
Department : 3100 - Department of Public Works Fund : 260000000 - Grants-External	
99999999992000000134100 - Clean Water Commerce Act Grant FY26	
51 - Contractual Services	300,000
Total	300,000
99999999992000000134900 - 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

Fund: 14 - Grants	
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3220000000 - Transit Operations	
99999999992000000132100 - Carbon Reduction Program FY26	
51 - Contractual Services	256,000
53 - Capital Outlay	1,800,000
Total	2,056,000
99999999992000000132200 - Fixed Route - Large Urban FY26	
51 - Contractual Services	2,027,293
Total	2,027,293
99999999992000000132300 - Fixed Route Washington Area Grant ((WAG) FY26
51 - Contractual Services	1,426,662
Total	1,426,662
9999999992000000132400 - Paratransit ADA FY26	
51 - Contractual Services	430,000
Total	430,000
99999999992000000132500 - Paratransit SSTAP FY26	
51 - Contractual Services	169,619
Total	169,619
99999999992000000132700 - Transit Vehicle - Preventive Maintena	ance FY26
51 - Contractual Services	75,000
Total	75,000
99999999999999999999999999999999999999	
51 - Contractual Services	2,401,223
Total	2,401,223
Total 3220000000 - Transit Operations	8,585,797
Fund Center: 3240000000 - Regional Planning	
9999999991000000154200 - Rideshare Commuter Assistance Pro	ogram FY26
50 - Personnel Costs	130,507
Total	130,507
999999999910000000154300 - Unified Planning Work Program (UPV	VP) FY26
50 - Personnel Costs	48,000
Total	48,000

Fund: 14 - Grants	The state of the s
Department : 3200 - Transportation Services/Coordination	
Fund : 2600000000 - Grants-External	
Fund Center: 3240000000 - Regional Planning	
9999999991000000154500 - Land Use Connections FY26	
51 - Contractual Services	200,000
Total	200,000
99999999999999999999999999999999999999	
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

Fund: 14 - Grants	· 电影图17 · 图18 · 电影图
Department : 5000 - Department of Recreation & Parks	
Fund : 2600000000 - Grants-External	
Fund Center: 5011000000 - Licensed Childcare & Community Services Division	
9999999992000000115000 - Summer Recreation Program FY24	
51 - Contractual Services	8,500
Total	8,500
Total 5011000000 - Licensed Childcare & Community Services Division	8,500
Total 260000000 - Grants-External	8,500
Total 5000 - Department of Recreation & Parks	8,500

Fund: 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
9999999991000000153900 - Title IIID FY26	
51 - Contractual Services	16,117
Total	16,117
9999999991000000154000 - MIPPA Priority 1 FY26	
50 - Personnel Costs	3,468
Total	3,468
9999999991000000154100 - MIPPA Priority 2 AAA FY26	
50 - Personnel Costs	3,480
Total	3,480
99999999910000000154400 - SHIP FY26	
50 - Personnel Costs	27,518
Total	27,518
9999999991000000154600 - 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
9999999991000000155300 - MIPPA-PRIORITY 3 ADRC FY26	
51 - Contractual Services	3,901

Fund: 14 - Grants	The state of the s
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External	
Fund Center: 6021000000 - Health Promotion & Nutrition	
52 - Supplies and Materials	600
Total	4,501
9999999992000000133900 - 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	
9999999992000000134000 - 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	
9999999910000000112200 - FED FIN PARTICIPATN	
50 - Personnel Costs	489,709
51 - Contractual Services	641,500
52 - Supplies and Materials	41,300
Total	1,172,509
9999999991000000155500 - TITLE III B FY26	
50 - Personnel Costs	188,307
51 - Contractual Services	56,106
Total	244,413
9999999991000000155600 - TITLE III E FY26	
51 - Contractual Services	116,255
52 - Supplies and Materials	1,000
Total	117,255
9999999991000000155800 - Title VII Ombudsman FY26	
50 - Personnel Costs	17,366
Total	17,366

Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999991000000155900 - VII Elder Abuse FY26	
50 - Personnel Costs	3,549
Total	3,549
9999999991000000156000 - Title III-B Ombudsman FY26	
51 - Contractual Services	5,689
Total	5,689
99999999992000000134200 - State Guardianship FY26	
50 - Personnel Costs	23,772
Total	23,772
9999999992000000134300 - Vulnerable Elderly FY26	
50 - Personnel Costs	18,655
Total	18,655
9999999992000000134400 - State Ombudsman FY26	
50 - Personnel Costs	50,688
51 - Contractual Services	500
Total	51,188
9999999992000000134500 - Senior Information & Assistant Grant FY26	
50 - Personnel Costs	89,575
Total 1	89,575
9999999992000000134600 - Senior Care State Grant FY26	
51 - Contractual Services 55	25,240
Total 5	25,240
9999999992000000134700 - Level One Screening FY26	
50 - Personnel Costs	12,000
Total	12,000
9999999992000000134800 - MFP Options Counseling FY26	
50 - Personnel Costs	4,726
Total	4,726

Fund: 14 - Grants	polynomial and the second
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
9999999992000000135000 - 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	
99999999992000000135200 - Sr. Assisted Housing FY26	
50 - Personnel Costs	22,303
51 - Contractual Services	200,724
Total	223,027
9999999994000000028600 - 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	
9999999991000000156800 - CCRC Prof Dev-FED FY26	
50 - Personnel Costs	70,000
Total	70,000
9999999991000000156900 - CCRC INF & TODD FY26	
50 - Personnel Costs	52,748
51 - Contractual Services	17,252
Total	70,000
9999999991000000157300 - Family First FY26	
50 - Personnel Costs	114,726
51 - Contractual Services	32,698
52 - Supplies and Materials	4,000
Total	151,424
9999999991000000157400 - Strong Families FY26	
51 - Contractual Services	50,000
Total	50,000

Fund : 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 260000000 - Grants-External	
Fund Center: 6030000000 - Office of Children and Families	
9999999991000000158600 - ECAC FY26	45.000
51 - Contractual Services	15,000
Total	15,000
9999999992000000135300 - Family Support Center FY26	
50 - Personnel Costs	316,929
51 - Contractual Services	9,571
52 - Supplies and Materials	3,500
Total	330,000
9999999992000000135400 - Healthy Families FY26	
50 - Personnel Costs	267,766
51 - Contractual Services	48,505
52 - Supplies and Materials	5,415
Total	321,686
9999999992000000135500 - Care Center MSDE FY26	
50 - Personnel Costs	194,970
51 - Contractual Services	5,030
Total	200,000
Total 603000000 - Office of Children and Families	1,208,110
Fund Center: 6031000000 - Local Childrens Board	
9999999992000000135900 - 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
9999999992000000136000 - MCRC, Inc. FY26	
51 - Contractual Services	30,000
Total	30,000
00000000000000000000000000000000000000	
99999999992000000136100 - Community Partnership FY26	

Fund: 14 - Grants	
Department : 6000 - Community Resources and Services	
Fund : 2600000000 - Grants-External Fund Center: 6031000000 - Local Childrens Board	
	338,507
51 - Contractual Services	
52 - Supplies and Materials	6,629
Total	737,430
9999999992000000136200 - Enough Capacity Building FY26	
51 - Contractual Services	17,550
52 - Supplies and Materials	2,500
Total	20,050
9999999994000000028700 - Food Access FY26	
51 - Contractual Services	25,000
52 - Supplies and Materials	25,000
Total	50,000
9999999994000000028800 - 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 260000000 - Grants-External	13,363,414
Total 6000 - Community Resources and Services	13,363,414

Part 1	Fund: 14 - Grants	
Fund Center: 610000000 - Housing & Community Development 9999999999000000003300 - Maryland RHP Program 51 - Contractual Services 50,000 Total 50,000 99999999991000000157000 - Community Development Block Grant FY26 51 - Contractual Services 2,000,000 70tal 2,000,000 2,00	Department : 6100 - Dept. of Housing and Community Development	
99999999920000000003300 - Maryland RHP Program 50,000 Total 50,000 99999999991000000157000 - Community Development Block Grant FY26 2,000,000 51 - Contractual Services 2,000,000 Total 2,000,000 9999999991000000157100 - Home Investment Partnership FY26 700,000 Total Services 700,000 Total 6100000000 - Housing & Community Development 2,750,000 Fund Center: 6110000000 - Homeless Services 99999999991000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 365,000 999999999910000000157600 - MCK 3 HUD COC FY26 51 - Contractual Services 365,000 Total 365,000 999999999910000000157700 - Shelter Plus Care FY26 215,000 Total 215,000 99999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 70tal 150,000 9999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 51 - Contractual Services 100,000 59999999999100000000158000 - DV Bonus FY26 51 - Contractual Services		
51 - Contractual Services 50,000 999999999910000000157000 - Community Development Block Grant FY26 51 - Contractual Services 2,000,000 Total 2,000,000 99999999991000000157100 - Home Investment Partnership FY26 700,000 51 - Contractual Services 700,000 Total 700,000 Fund Center: 6110000000 - Homeless Services 9999999991000000157500 - MCK 1 HUD COC FY26 651 - Contractual Services 680,000 Total 680,000 9999999991000000157600 - MCK 3 HUD COC FY26 365,000 51 - Contractual Services 365,000 99999999991000000157700 - Shelter Plus Care FY26 215,000 Total 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 160,000 Total 150,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 160,000 51 - Contractual Services 100,000 9999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 51 - Contractual Services 100,000 51 - Contractual Services 200,000 51 - Contractual Service		
Total 50,000 9999999991000000157000 - Community Development Block Grant FY26 51 - Contractual Services 2,000,000 99999999991000000157100 - Home Investment Partnership FY26 51 - Contractual Services 700,000 Total 700,000 Total Services Services 99999999910000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 865,000 Total 365,000 99999999991000000157600 - MCK 3 HUD COC FY26 51 - Contractual Services 365,000 Total 365,000 99999999991000000157700 - Shelter Plus Care FY26 51 - Contractual Services 150,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 700,000		
999999991000000157000 - Community Development Block Grant FY26 51 - Contractual Services 2,000,000 Total 2,000,000 99999999991000000157100 - Home Investment Partnership FY26 51 - Contractual Services 700,000 Total 700,000 Total 700,000 Total 6100000000 - Housing & Community Development 2,750,000 Fund Center: 6110000000 - Homeless Services 9999999991000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 651 - Contractual Services 365,000 Total 999999999910000000157600 - MCK 3 HUD COC FY26 51 - Contractual Services 365,000 Total 365,000 999999999910000000157700 - Shelter Plus Care FY26 51 - Contractual Services 215,000 Total 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 9999999999910000000157800 - DV Bonus FY26 51 - Contractual Services 100,000 Total 150,000 9999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 9999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	·
51 - Contractual Services 2,000,000 Total 2,000,000 9999999991000000157100 - Home Investment Partnership FY26 700,000 51 - Contractual Services 700,000 Total 6100000000 - Housing & Community Development 2,750,000 Fund Center: 6110000000 - Homeless Services 880,000 9999999991000000157500 - MCK 1 HUD COC FY26 680,000 51 - Contractual Services 680,000 9999999991000000157600 - MCK 3 HUD COC FY26 365,000 51 - Contractual Services 365,000 7 total 365,000 99999999910000000157700 - Shelter Plus Care FY26 215,000 51 - Contractual Services 215,000 7 total 215,000 999999999910000000157800 - ESG Federal FY26 150,000 51 - Contractual Services 150,000 999999999910000000158000 - DV Bonus FY26 150,000 51 - Contractual Services 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000 51 - Contractual Services 200,000	Total	50,000
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99999999910000000157100 - Home Investment Partnership FY26 700,000 Total 700,000 Total 6100000000 - Housing & Community Development 2,750,000 Fund Center: 6110000000 - Homeless Services 99999999910000000157500 - MCK 1 HUD COC FY26 680,000 Total 680,000 99999999910000000157600 - MCK 3 HUD COC FY26 365,000 51 - Contractual Services 365,000 Total 365,000 99999999910000000157700 - Shelter Plus Care FY26 215,000 Total 215,000 99999999910000000157800 - ESG Federal FY26 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 150,000 51 - Contractual Services 100,000 Total 100,000 999999999910000000158000 - DV Bonus FY26 100,000 51 - Contractual Services 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000	51 - Contractual Services	2,000,000
51 - Contractual Services 700,000 Total 6100000000 - Housing & Community Development 2,750,000 Fund Center: 611000000 - Homeless Services 99999999910000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 680,000 99999999910000000157600 - MCK 3 HUD COC FY26 365,000 Total 365,000 Total 365,000 99999999910000000157700 - Shelter Plus Care FY26 215,000 Total 215,000 99999999910000000157800 - ESG Federal FY26 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 150,000 51 - Contractual Services 100,000 Total 100,000 999999999910000000158000 - DV Bonus FY26 100,000 51 - Contractual Services 200,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000	Total	2,000,000
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Fund Center: 6110000000 - Homeless Services 99999999910000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 680,000 999999999910000000157600 - MCK 3 HUD COC FY26 365,000 Total 365,000 99999999910000000157700 - Shelter Plus Care FY26 215,000 Total 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 99999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000	Total	700,000
99999999910000000157500 - MCK 1 HUD COC FY26 51 - Contractual Services 680,000 Total 680,000 999999999910000000157600 - 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 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	Total 610000000 - Housing & Community Development	2,750,000
51 - Contractual Services 680,000 Total 680,000 999999999910000000157600 - MCK 3 HUD COC FY26 365,000 51 - Contractual Services 365,000 70tal 215,000 Total 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 150,000 51 - Contractual Services 100,000 Total 100,000 99999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000 51 - Contractual Services 200,000	Fund Center: 6110000000 - Homeless Services	
Total 680,000 99999999991000000157600 - MCK 3 HUD COC FY26 51 - Contractual Services 365,000 Total 365,000 99999999991000000157700 - Shelter Plus Care FY26 51 - Contractual Services 215,000 Total 215,000 99999999991000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	9999999991000000157500 - MCK 1 HUD COC FY26	
9999999991000000157600 - MCK 3 HUD COC FY26 51 - Contractual Services 365,000 Total 365,000 99999999991000000157700 - Shelter Plus Care FY26 51 - Contractual Services 215,000 Total 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	680,000
51 - Contractual Services 365,000 Total 365,000 999999999910000000157700 - Shelter Plus Care FY26 215,000 51 - Contractual Services 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000 51 - Contractual Services 200,000	Total	680,000
Total 365,000 999999999910000000157700 - Shelter Plus Care FY26 215,000 51 - Contractual Services 215,000 999999999910000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 100,000 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000	9999999991000000157600 - MCK 3 HUD COC FY26	
9999999991000000157700 - Shelter Plus Care FY26 51 - Contractual Services 215,000 Total 215,000 9999999991000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	365,000
51 - Contractual Services 215,000 Total 215,000 51 - Contractual Services 150,000 Total 150,000 999999999910000000158000 - DV Bonus FY26 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000 51 - Contractual Services 200,000	Total	365,000
Total 215,000 99999999910000000157800 - ESG Federal FY26 150,000 51 - Contractual Services 150,000 99999999910000000158000 - DV Bonus FY26 100,000 51 - Contractual Services 100,000 Total 100,000 99999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000	9999999991000000157700 - Shelter Plus Care FY26	
9999999991000000157800 - ESG Federal FY26 51 - Contractual Services 150,000 Total 150,000 99999999991000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 100,000 999999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	215,000
51 - Contractual Services 150,000 Total 150,000 9999999991000000158000 - DV Bonus FY26 100,000 Total 100,000 9999999910000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	Total	215,000
Total 150,000 99999999910000000158000 - DV Bonus FY26 100,000 51 - Contractual Services 100,000 99999999910000000158300 - Bridges Permanent Supportive Housing FY26 200,000 51 - Contractual Services 200,000	9999999991000000157800 - ESG Federal FY26	
9999999991000000158000 - DV Bonus FY26 51 - Contractual Services 100,000 Total 9999999991000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	150,000
51 - Contractual Services Total 999999991000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	Total	150,000
Total 999999991000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	9999999991000000158000 - DV Bonus FY26	
999999991000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	51 - Contractual Services	100,000
999999991000000158300 - Bridges Permanent Supportive Housing FY26 51 - Contractual Services 200,000	Total	100,000
51 - Contractual Services 200,000		
		200,000
		200,000

Fund: 14 - Grants	A CONTRACT OF THE PARTY OF THE
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2600000000 - Grants-External	
Fund Center: 6110000000 - Homeless Services	
9999999991000000158400 - HUD Planning Grant FY26	
51 - Contractual Services	100,000
Total	100,000
9999999991000000158500 - SCS DV Bonus Project 2 FY26	
51 - Contractual Services	100,000
Total	100,000
9999999992000000136800 - HSP-State 01	
51 - Contractual Services	280,000
Total	280,000
9999999992000000136900 - HSP-State 02 - FY26	
51 - Contractual Services	100,000
Total	100,000
Total 6110000000 - Homeless Services	2,290,000
Total 260000000 - Grants-External	5,040,000
Total 6100 - Dept. of Housing and Community Development	5,040,000

Fund: 14 - Grants	Mary Same
Department : 7300 - Circuit Court	
Fund : 2600000000 - Grants-External	
Fund Center: 7300000000 - Circuit Court	
9999999991000000154800 - Child Support Enforcement FY26	
50 - Personnel Costs	228,731
51 - Contractual Services	9,200
52 - Supplies and Materials	4,719
Total	242,650
9999999992000000133000 - Research and Analysis Trail Court Researcher FY26	
50 - Personnel Costs	111,500
51 - Contractual Services	1,580
52 - Supplies and Materials	500
Total	113,580
99999999992000000133100 - Family Services for Howard County (Family Law) FY26	
50 - Personnel Costs	505,531
51 - Contractual Services	42,000
52 - Supplies and Materials	5,000
Total	552,531
Total 730000000 - Circuit Court	908,761
Total 260000000 - Grants-External	908,761
Total 7300 - Circuit Court	908,761

Fund : 14 - Grants	
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
9999999991000000155700 - Victim Service Liaison FY26	
50 - Personnel Costs	133,528
Total	133,528
9999999991000000156400 - Domestic Violence Legal Assistant FY26	
50 - Personnel Costs	116,151
Total	116,151
Total 750000000 - States Attorney	249,679
Total 260000000 - Grants-External	249,679
Total 7500 - State's Attorney	249,679

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 14 - Grants			
Department : 7600 - Sheriff's Office			
Fund: 2600000000 - Grants-External	THE COUNTY OF THE COUNTY OF THE STATE OF THE COUNTY OF THE		
Fund Center: 7600000000 - Sheriff's Office			
99999999992000000133500 - Police & Correctional Traini	ng Commissions		
50 - Personnel Costs	5,000	0	5,000
Total	5,000	0	5,000
99999999992000000133600 - Police Recruitment & Reten	tion Program		
50 - Personnel Costs	56,000	-56,000	0
Total	56,000	-56,000	0
99999999992000000133700 - Police Accountability FY26			annanan maran (a. j. 100), MA 9699 (40-100), Alice (100), Alice (100), Alice (100), Alice (100), Alice (100),
50 - Personnel Costs	67,500	0	67,500
Total	67,500	0	67,500
99999999992000000156500 - Child Support Summons & \	Narrants FY26		
50 - Personnel Costs	31,350	0	31,350
Total	31,350	0	31,350
Total 760000000 - Sheriff's Office	159,850	-56,000	103,850
Total 2600000000 - Grants-External	159,850	-56,000	103,850
Total 7600 - Sheriff's Office	159,850	-56,000	103,850

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 14 - Grants			
Department: 8888 - Contingency			
Fund : 2600099999 - Cont-Grants			
Fund Center: 8888000000 - Contingency			
99999999999999999999999999999999999999			
99 - Contingencies	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000
Total 8888000000 - Contingency	10,000,000	0	10,000,000
Total 2600099999 - Cont-Grants	10,000,000	0	10,000,000
Total 8888 - Contingency	10,000,000	0	10,000,000
Total 14 - Grants	53,702,577	-56,000	53,646,577

Fund : 20 - Trust And Agency Multifarious	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 5080000000 - TAMF	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000164000 - 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

Fund: 20 - Trust And Agency Multifarious	Manager Science and Control of the
Department : 7300 - Circuit Court	
Fund : 5080000000 - TAMF	
Fund Center: 7300000000 - Circuit Court	
9999999997000000019800 - Circuit Court T&A	
52 - Supplies and Materials	80,000
58 - Expense Other	50,000
Total	130,000
Total 730000000 - Circuit Court	130,000
Total 5080000000 - TAMF	130,000
Total 7300 - Circuit Court	130,000
Total 20 - Trust And Agency Multifarious	430,000

Fund : 21 - Fleet Operations	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1190000000 - Central Services	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,573,760
51 - Contractual Services	1,298,585
52 - Supplies and Materials	5,760,596
53 - Capital Outlay	11,088,013
Total	19,720,954
Total 1190000000 - Central Services	19,720,954
Fund Center: 1192000000 - FLEET Cooksville Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	735,306
51 - Contractual Services	199,702
52 - Supplies and Materials	527,868
Total	1,462,876
Total 1192000000 - FLEET Cooksville Maintenance Shop	1,462,876
Fund Center: 1193000000 - FLEET Dayton Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	757,411
51 - Contractual Services	439,518
52 - Supplies and Materials	651,235
Total	1,848,164
Total 1193000000 - FLEET Dayton Maintenance Shop	1,848,164
Fund Center: 1195000000 - FLEET Mayfield Maintenance Shop	
99999999999999999999999999999999999999	
50 - Personnel Costs	882,085
51 - Contractual Services	431,280
52 - Supplies and Materials	445,430
Total	1,758,795
Total 1195000000 - FLEET Mayfield Maintenance Shop	1,758,795

Fund: 21 - Fleet Operations	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,043,541
51 - Contractual Services	387,061
52 - Supplies and Materials	824,675
Total	2,255,277
Total 1197000000 - FLEET Ridge Rd Maintenance Shop	2,255,277
Fund Center: 1198000000 - FLEET Ridge Road Fire Maintenance Shop	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,284,407
51 - Contractual Services	526,365
52 - Supplies and Materials	1,055,755
Total	2,866,527
Total 1198000000 - FLEET Ridge Road Fire Maintenance Shop	2,866,527
Total 6020020000 - IS-Fleet Operations	29,912,593
Total 1100 - Department of County Administration	29,912,593
Total 21 - Fleet Operations	29,912,593

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 200000000 - Administration	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,076,428
51 - Contractual Services	1,934,384
52 - Supplies and Materials	10,000
54 - Debt Service	2,409,732
58 - Expense Other	27,132
Total	5,457,676
Total 200000000 - Administration	5,457,676
Fund Center: 2005000000 - Tech Business Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	263,912
51 - Contractual Services	2,500
Total	266,412
Total 2005000000 - Tech Business Office	266,412
Fund Center: 2006000000 - Data Analytics	
99999999999999999999999999999999999999	
50 - Personnel Costs	399,640
51 - Contractual Services	25,600
Total	425,240
Total 2006000000 - Data Analytics	425,240
Fund Center: 2010000000 - Systems Development	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,183,784
51 - Contractual Services	997,501
Total	2,181,285
Total 2010000000 - Systems Development	2,181,285
Fund Center: 2011000000 - Project Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,268,757

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2011000000 - Project Management	
51 - Contractual Services	24,000
Total	2,292,757
Total 2011000000 - Project Management	2,292,757
Fund Center: 2021000000 - Public Safety	
99999999999999999999999999999999999999	
51 - Contractual Services	185,211
54 - Debt Service	472,789
Total	658,000
Total 2021000000 - Public Safety	658,000
Fund Center: 2022000000 - Records Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	767,920
51 - Contractual Services	331,040
52 - Supplies and Materials	102,500
Total	1,201,460
Total 2022000000 - Records Management	1,201,460
Fund Center: 2023000000 - GIS	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,035,483
51 - Contractual Services	249,701
52 - Supplies and Materials	7,000
54 - Debt Service	75,778
Total	1,367,962
Total 2023000000 - GIS	1,367,962
Fund Center: 2030000000 - Copiers	
99999999999999999999999999999999999999	
51 - Contractual Services	755,750

Fund : 22 - Technology & Communications	
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2030000000 - Copiers	
52 - Supplies and Materials	800,000
Total	1,555,750
Total 203000000 - Copiers	1,555,750
Fund Center: 2031000000 - Server	
9999999999999999999900 - Administration	
50 - Personnel Costs	2,046,916
51 - Contractual Services	1,735,945
Total	3,782,861
Total 2031000000 - Server	3,782,861
Fund Center: 2032000000 - Service Desk	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,664,273
51 - Contractual Services	10,750
58 - Expense Other	45,540
Total	1,720,563
Total 2032000000 - Service Desk	1,720,563
Fund Center: 2041000000 - WAN	
9999999997000000022400 - Telephone Services 2041	
51 - Contractual Services	157,576
Total	157,576
99999999999999999999999999999999999999	
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

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	
9999999997000000022300 - Telephone Services 2042	
51 - Contractual Services	243,096
Total	243,096
99999999999999999999999999999999999999	
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	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,884,562
51 - Contractual Services	2,178,000

Fund : 22 - Technology & Communications	A STATE OF THE STA
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 6030000000 - IS-Info Sys-Control	
Fund Center: 2060000000 - SAP Group	
52 - Supplies and Materials	31,000
Total	4,093,562
Total 2060000000 - SAP Group	4,093,562
Fund Center: 2080000000 - Security	
99999999999999999999999999999999999999	
50 - Personnel Costs	725,191
51 - Contractual Services	2,196,800
Total	2,921,991
Total 2080000000 - Security	2,921,991
Total 6030000000 - IS-Info Sys-Control	38,748,812
Total 2000 - Dept. of Technology & Communication Services	38,748,812
Total 22 - Technology & Communications	38,748,812

Fund: 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040010000 - IS-Risk-Admin	
Fund Center: 1210000000 - Office of Risk Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,622,585
51 - Contractual Services	218,635
52 - Supplies and Materials	34,820
54 - Debt Service	104,830
58 - Expense Other	570,216
Total	2,551,086
Total 1210000000 - Office of Risk Management	2,551,086
Total 6040010000 - IS-Risk-Admin	2,551,086
Fund : 6040020000 - IS-Risk-Gen Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001800 - Risk Management General Liability (1703)	
51 - Contractual Services	1,602,175
Total	1,602,175
Total 1210000000 - Office of Risk Management	1,602,175
Total 6040020000 - IS-Risk-Gen Liab	1,602,175
Fund : 6040030000 - IS-Risk-Veh Liab	
Fund Center: 1210000000 - Office of Risk Management	
9999999997000000001900 - Vehicle Liability (1705)	
51 - Contractual Services	1,849,995
Total	1,849,995
Total 1210000000 - Office of Risk Management	1,849,995
Total 6040030000 - IS-Risk-Veh Liab	1,849,995
Fund : 6040040000 - IS-Risk-Prop Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002000 - Property Liability (1707)	
51 - Contractual Services	2,718,424
Total	2,718,424
Total 1210000000 - Office of Risk Management	2,718,424

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	
9999999997000000002100 - 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	
9999999997000000001700 - 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

Fund : 24 - Employee Benefits Self-Ins	The second secon
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
9999999997000000000000 - Supplemental Life Insurance	
51 - Contractual Services	809,000
Total	809,000
9999999997000000001000 - Employee Benefits -FLEX (3200)	
50 - Personnel Costs	867,964
51 - Contractual Services	913,448
52 - Supplies and Materials	2,500
Total	1,783,912
9999999997000000001200 - County Health Insurance (3400)	
51 - Contractual Services	64,735,253
Total	64,735,253
9999999997000000001300 - HCC Health Insurance (3401)	
51 - Contractual Services	11,044,407
Total	11,044,407
9999999997000000001400 - Libraries Health Insurance (3402)	
51 - Contractual Services	4,072,610
Total	4,072,610
9999999997000000001500 - Economic DevHealth Insurance (3403)	
51 - Contractual Services	543,177
Total	543,177
9999999997000000048000 - Life Insurance	
51 - Contractual Services	750,000
Total	750,000
9999999997000000050000 - Soil Conservation Insurance	
51 - Contractual Services	132,328
Total	132,328

Fund : 24 - Employee Benefits Self-Ins	(A.P.C.) (2010年) (1.15年) (1.15年) (1.15年)	
Department : 1100 - Department of County Administration		
Fund : 6050000000 - IS-Ben-Control		
Fund Center: 1170000000 - Office of Human Resources		
9999999997000000110000 - Housing Commission		
51 - Contractual Services	294,219	
Total	294,219	
9999999997000000264600 - Suplemental Long-Term Disability		
51 - Contractual Services	482,000	
Total	482,000	
9999999997000000264700 - 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	

Fund : 24 - Employee Benefits Self-Ins	The state of the s
Department : 1300 - Department of Finance	
Fund : 6050000000 - IS-Ben-Control	
Fund Center: 1312000000 - Bureau of Reporting	
9999999997000000001000 - Employee Benefits -FLEX (3200)	
51 - Contractual Services	10,057
Total	10,057
9999999997000000235700 - 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

Fund : 25 - Water & Sewer Operating	and the second representation
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3114000000 - Utilities - Engineering Division	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,707,278
51 - Contractual Services	216,374
52 - Supplies and Materials	16,900
Total	1,940,552
Total 3114000000 - Utilities - Engineering Division	1,940,552
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
9999999997000000003400 - Utilities Non-Operating Expense (710-074	
58 - Expense Other	6,536,122
Total	6,536,122
99999999999999999999999999999999999999	
50 - Personnel Costs	3,740,989
51 - Contractual Services	2,651,338
52 - Supplies and Materials	32,120,700
53 - Capital Outlay	40,000
58 - Expense Other	1,505,147
Total	40,058,174
Total 3150000000 - Utilities - Adminstration & Technical Support	46,594,296
Fund Center: 3151000000 - Utilities - Reclaimed Water	
9999999999999999999900 - Administration	
50 - Personnel Costs	756,785
51 - Contractual Services	107,747
52 - Supplies and Materials	127,000
Total	991,532
Total 3151000000 - Utilities - Reclaimed Water	991,532
Fund Center: 3152000000 - Utilities - Maintenance	
99999999999999999999 - Administration	
50 - Personnel Costs	4,436,671
51 - Contractual Services	3,814,670

Fund: 25 - Water & Sewer Operating	
Department : 3100 - Department of Public Works	
Fund : 7010000000 - Water & Sewer Op	
Fund Center: 3152000000 - Utilities - Maintenance	
52 - Supplies and Materials	1,978,100
Total	10,229,441
Total 3152000000 - Utilities - Maintenance	10,229,441
Fund Center: 3154000000 - Utilities - Service	
99999999999999999999999999999999999999	
50 - Personnel Costs	3,622,075
51 - Contractual Services	415,712
52 - Supplies and Materials	638,400
54 - Debt Service	285,912
Total	4,962,099
Total 3154000000 - Utilities - Service	4,962,099
Fund Center: 3155000000 - Utilities - Water Reclamation	
99999999999999999999999999999999999999	
50 - Personnel Costs	7,292,354
51 - Contractual Services	14,300,809
52 - Supplies and Materials	4,032,185
54 - Debt Service	209,795
58 - Expense Other	625,599
Total	26,460,742
Total 3155000000 - Utilities - Water Reclamation	26,460,742
Total 7010000000 - Water & Sewer Op	91,178,662
Total 3100 - Department of Public Works	91,178,662
Total 25 - Water & Sewer Operating	91,178,662

Fund : 26 - W&S Special Benefit Charges Fd	The Control of the Co
Department : 3100 - Department of Public Works	
Fund : 7012000000 - W&S Special Benefit	
Fund Center: 3150000000 - Utilities - Adminstration & Technical Support	
99999999999999999999999999999999999999	
53 - Capital Outlay	45,496,831
54 - Debt Service	14,387,220
Total	59,884,051
Total 3150000000 - Utilities - Adminstration & Technical Support	59,884,051
Total 7012000000 - W&S Special Benefit	59,884,051
Total 3100 - Department of Public Works	59,884,051
Total 26 - W&S Special Benefit Charges Fd	59,884,051

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 1100 - Department of County Administration			
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 1120000000 - Community Sustainability			
999999999999999999900 - Administration			
50 - Personnel Costs	392,055	0	392,055
51 - Contractual Services	2,623,841	-450,000	2,173,841
52 - Supplies and Materials	5,394	0	5,394
58 - Expense Other	187,879	0	187,879
Total	3,209,169	-450,000	2,759,169
Total 1120000000 - Community Sustainability	3,209,169	-450,000	2,759,169
Total 7360000000 - Watershed Protection & Restoration Fund	3,209,169	-450,000	2,759,169
Total 1100 - Department of County Administration	3,209,169	-450,000	2,759,169

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 3100 - Department of Public Works			
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 3122000000 - Highways - Maintenance			eliteliteti (m. 1804) eleksi eleksi oleh eliteti oleh eli
99999999999999999999999999999999999999			
50 - Personnel Costs	347,139	0	347,139
51 - Contractual Services	1,985,237	0	1,985,237
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	413,120	-159,576	253,544
Total	2,770,496	-159,576	2,610,920
Total 3122000000 - Highways - Maintenance	2,770,496	-159,576	2,610,920
Fund Center: 3142000000 - Env Stormwater Mgmt		ggg-chysysysysysynyn agasyyddiannau acasasan ar ar mereinau o'r ar bennau o'r ar bennau o'r ar bennau o'r ar b	nt 1990-1990 (kini nin hadi Sishan kinin kanbada kililan kiti kinin konsonrah kanil d
99999999999999999999999999999999999999			- White State Company of the Company
50 - Personnel Costs	1,134,094	0	1,134,094
51 - Contractual Services	1,819,344	0	1,819,344
54 - Debt Service	591,994	0	591,994
58 - Expense Other	3,474,830	609,576	4,084,406
69 - Operating Transfers	12,110,000	0	12,110,000
Total	19,130,262	609,576	19,739,838
Total 3142000000 - Env Stormwater Mgmt	19,130,262	609,576	19,739,838
Total 7360000000 - Watershed Protection & Restoration Fund	21,900,758	450,000	22,350,758
Fund: 7360010119 - WS-19-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
54 - Debt Service	161,621	0	161,621
Total	161,621	0	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621	0	161,621
Total 7360010119 - WS-19-Sr-1	161,621	0	161,621

Fund: 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360010120 - WS-20-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999 - Administration	
54 - Debt Service	911,819
Total	911,819
Total 3142000000 - Env Stormwater Mgmt	911,819
Total 7360010120 - WS-20-Sr-1	911,819
Fund : 7360010121 - WS-21-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
999999999999999999990 - Administration	
54 - Debt Service	232,062
Total	232,062
Total 3142000000 - Env Stormwater Mgmt	232,062
Total 7360010121 - WS-21-Sr-1	232,062
Fund : 7360010122 - WS-22-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999900 - Administration	
54 - Debt Service	106,359
Total	106,359
Total 3142000000 - Env Stormwater Mgmt	106,359
Total 7360010122 - WS-22-Sr-1	106,359
Fund : 7360010123 - WS-23-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999900 - Administration	
54 - Debt Service	378,027
Total	378,027
Total 3142000000 - Env Stormwater Mgmt	378,027
Total 7360010123 - WS-23-Sr-1	378,027

Howard County, MD

	FY2026		FY2026	
	Proposed	Amendment	Revised	
Fund : 27 - Watershed Protection & Restoration				
Department : 3100 - Department of Public Works			00.00°C00000000000000000000000000000000	
Fund: 7360010125 - WS-25-Sr-1				
Fund Center: 3142000000 - Env Stormwater Mgmt				
99999999999999999999999999999999999999				
54 - Debt Service	233,898	0	233,898	
Total	233,898	0	233,898	
Total 3142000000 - Env Stormwater Mgmt	233,898	0	233,898	
Total 7360010125 - WS-25-Sr-1	233,898	0	233,898	
Total 3100 - Department of Public Works	23,924,544	450,000	24,374,544	

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 7800 - Soil Conservation District			DODONIAL V DODON KADILITON NIKALITAN KAN WORKALITON OHO WOKO KATONIOLI
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District			
999999999999999999900 - Administration			
50 - Personnel Costs	21,027	0	21,027
51 - Contractual Services	95,185	0	95,185
Total	116,212	0	116,212
Total 7800000000 - Soil Conservation District	116,212	0	116,212
Total 7360000000 - Watershed Protection & Restoration Fund	116,212	0	116,212
Total 7800 - Soil Conservation District	116,212	0	116,212
Total 27 - Watershed Protection & Restoration	27,249,925	0	27,249,925

Fund : 28 - Recreation Special Facilities		
Department : 5000 - Department of Recreation & Parks Fund : 7110000000 - Rec Fac Operating		
99999999999999999999999999999999999999		
53 - Capital Outlay	100,000	
58 - Expense Other	527,500	
Total	627,500	
Total 5040000000 - Golf Course Operations	627,500	
Total 7110000000 - Rec Fac Operating	627,500	
Total 5000 - Department of Recreation & Parks	627,500	
Total 28 - Recreation Special Facilities	627,500	

Fund : 29 - Shared Septic	The second secon
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000017400 - Shared Septic - Ashleigh Knolls	
51 - Contractual Services	181,510
52 - Supplies and Materials	52,000
58 - Expense Other	27,000
Total	260,510
9999999997000000017500 - Shared Septic - Lyndonbrooks	
51 - Contractual Services	12,250
52 - Supplies and Materials	6,600
58 - Expense Other	3,500
Total	22,350
9999999997000000017600 - Shared Septic - Brantwood	•
51 - Contractual Services	4,775
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	6,775
99999999997000000017700 - Shared Septic - Friendship Lakes	
51 - Contractual Services	3,035
52 - Supplies and Materials	500
58 - Expense Other	2,740
Total	6,275
9999999997000000017800 - Shared Septic - Riggs Meadows	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,200
58 - Expense Other	3,500
Total	6,700
9999999997000000017900 - Shared Septic - Maple Ridge	
51 - Contractual Services	4,050
52 - Supplies and Materials	1,500
58 - Expense Other	1,000
Total	6,550

Fund : 29 - Shared Septic	2) E 75, 1-2 R - 1 - 1 - 1 - 1
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000018000 - Shared Septic - Pindell Woods	
51 - Contractual Services	2,000
52 - Supplies and Materials	1,000
58 - Expense Other	1,000
Total	4,000
9999999997000000018100 - Shared Septic - Paddocks East	
51 - Contractual Services	5,150
52 - Supplies and Materials	2,150
58 - Expense Other	3,500
Total	10,800
9999999997000000018200 - Shared Septic - Tridelphia Crossing	b
51 - Contractual Services	4,500
52 - Supplies and Materials	1,550
58 - Expense Other	3,500
Total	9,550
9999999997000000018300 - Shared Septic - Owings Lot 3	
51 - Contractual Services	3,400
52 - Supplies and Materials	2,550
58 - Expense Other	1,000
Total	6,950
99999999970000000024100 - Shared Septic - Sheppard Manor	
51 - Contractual Services	111,025
52 - Supplies and Materials	10,800
58 - Expense Other	6,200
Total	128,025
99999999970000000024200 - Shared Septic - Walnut Grove	
51 - Contractual Services	185,200
52 - Supplies and Materials	28,700
58 - Expense Other	20,000
Total	233,900

Fund : 29 - Shared Septic - African Sept	Term Park Terms
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000026100 - Shared Septic - Fulton Ridge	
51 - Contractual Services	3,650
52 - Supplies and Materials	1,600
58 - Expense Other	2,500
Total	7,750
9999999997000000044000 - Shared Septic - Neshwalt Property	·
51 - Contractual Services	1,600
52 - Supplies and Materials	1,350
58 - Expense Other	3,500
Total	6,450
9999999997000000044100 - Shared Septic - Hopkins Choice	
51 - Contractual Services	5,075
52 - Supplies and Materials	6,700
58 - Expense Other	3,150
Total	14,925
9999999997000000046000 - Shared Septic - Maplewood Farms	
51 - Contractual Services	1,975
52 - Supplies and Materials	1,450
58 - Expense Other	3,500
Total	6,925
9999999997000000046100 - Shared Septic - Riverwood Farms	
51 - Contractual Services	78,420
52 - Supplies and Materials	17,600
58 - Expense Other	10,000
Total	106,020
9999999997000000046200 - Shared Septic - Willowpond	
51 - Contractual Services	2,600
52 - Supplies and Materials	300
58 - Expense Other	3,500
Total	6,400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000070200 - Shared Septic - Willow Ridge	
51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
Total	5,200
99999999970000000072000 - Shared Septic - Owings Lot 5	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999997000000076000 - Edgewood Farms	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999997000000078000 - Shared Septic - Walnut Creek	
51 - Contractual Services	311,510
52 - Supplies and Materials	26,000
58 - Expense Other	35,000
Total	372,510
99999999970000000000100 - Regan Property	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550
9999999997000000172100 - Belvedere Estates	
51 - Contractual Services	3,050
52 - Supplies and Materials	1,000
58 - Expense Other	3,500
Total	7,550

Fund: 29 - Shared Septic	Witness gran
Department : 3100 - Department of Public Works	•
Fund : 7200000000 - Shared Septic	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000216000 - 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 720000000 - Shared Septic	1,273,865
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	11,990
Total	11,990
9999999997000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,210
Total	1,210
9999999997000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	770
Total	770
9999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	550
Total	550
9999999997000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	440
Total	440

Fund : 29 - Shared Septic	No.
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	770
Total	770
9999999997000000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	220
Total	220
9999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	880
Total	880
9999999997000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	880
Total	880
9999999997000000018300 - 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
9999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	440
Total	440
9999999997000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	440
Total	440

Fund: 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,760
Total	1,760
9999999997000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	770
Total	770
9999999997000000046100 - Shared Septic - Riverwood Farms	
69 - Operating Transfers	1,980
Total	1,980
999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	330
Total	330
9999999997000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	550
Total	550
9999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	770
Total	770
9999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	880
Total	880
9999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	16,390
Total	16,390
99999999970000000000100 - Regan Property	
69 - Operating Transfers	660
Total	660

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200090000 - Shared Septic-Capital Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	440
Total	440
9999999997000000216000 - Shared Septic – Willowshire	
69 - Operating Transfers	550
Total	550
9999999997000000220000 - 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	
9999999997000000017400 - Shared Septic - Ashleigh Knolls	
69 - Operating Transfers	10,900
Total	10,900
9999999997000000017500 - Shared Septic - Lyndonbrooks	
69 - Operating Transfers	1,100
Total	1,100
999999997000000017600 - Shared Septic - Brantwood	
69 - Operating Transfers	700
Total	700
9999999997000000017700 - Shared Septic - Friendship Lakes	
69 - Operating Transfers	500
Total	500
9999999997000000017800 - Shared Septic - Riggs Meadows	
69 - Operating Transfers	400
Total	400

Fund : 29 - Shared Septic	Astronomic Control
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000017900 - Shared Septic - Maple Ridge	
69 - Operating Transfers	700
Total	700
999999999700000018000 - Shared Septic - Pindell Woods	
69 - Operating Transfers	200
Total	200
9999999997000000018100 - Shared Septic - Paddocks East	
69 - Operating Transfers	800
Total	800
9999999997000000018200 - Shared Septic - Tridelphia Crossing	
69 - Operating Transfers	800
Total	800
9999999997000000018300 - Shared Septic - Owings Lot 3	
69 - Operating Transfers	700
Total	700
99999999970000000024100 - Shared Septic - Sheppard Manor	
69 - Operating Transfers	1,100
Total	1,100
9999999997000000024200 - Shared Septic - Walnut Grove	
69 - Operating Transfers	8,700
Total	8,700
9999999997000000026100 - Shared Septic - Fulton Ridge	
69 - Operating Transfers	400
Total	400
9999999997000000044000 - Shared Septic - Neshwalt Property	
69 - Operating Transfers	400
Total	400

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000044100 - Shared Septic - Hopkins Choice	
69 - Operating Transfers	1,600
Total	1,600
9999999997000000046000 - Shared Septic - Maplewood Farms	
69 - Operating Transfers	700
Total	700
9999999997000000046100 - Shared Septic - Riverwood Farms	
69 - Operating Transfers	1,800
Total	1,800
9999999997000000046200 - Shared Septic - Willowpond	
69 - Operating Transfers	300
Total	300
9999999997000000070200 - Shared Septic - Willow Ridge	
69 - Operating Transfers	500
Total	500
9999999997000000072000 - Shared Septic - Owings Lot 5	
69 - Operating Transfers	700
Total	700
9999999997000000076000 - Edgewood Farms	
69 - Operating Transfers	800
Total	800
9999999997000000078000 - Shared Septic - Walnut Creek	
69 - Operating Transfers	14,900
Total	14,900
99999999970000000000100 - Regan Property	
69 - Operating Transfers	600
Total	600

Fund : 29 - Shared Septic	
Department : 3100 - Department of Public Works	
Fund : 7200091000 - Shared Septic-Risk Pool Reserve	
Fund Center: 3153000000 - Utilities - Shared Septic System	
9999999997000000172100 - Belvedere Estates	
69 - Operating Transfers	400
Total	400
9999999997000000216000 - Shared Septic – Willowshire	
69 - Operating Transfers	500
Total	500
9999999997000000220000 - 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

Fund: 30 - County Government BBI	
Department : 2000 - Dept. of Technology & Communication Services Fund : 7410000000 - County Government BBI	
Fund Center: 207000000 - Broadband	
999999999999999999900 - Administration	
50 - Personnel Costs	249,746
51 - Contractual Services	360,690
52 - Supplies and Materials	80,960
54 - Debt Service	82,490
58 - Expense Other	76,114
Total	850,000
Total 2070000000 - Broadband	850,000
Total 7410000000 - County Government BBI	850,000
Total 2000 - Dept. of Technology & Communication Services	850,000
Total 30 - County Government BBI	850,000

Fund : 31 - Non-County Government BBI	and the second s
Department : 2000 - Dept. of Technology & Communication Services	
Fund : 74200000000 - Non-County Governmet BBI	
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999999999	
50 - Personnel Costs	374,609
51 - Contractual Services	541,035
52 - Supplies and Materials	121,440
54 - Debt Service	100,440
58 - Expense Other	117,553
Total	1,255,077
Total 2070000000 - Broadband	1,255,077
Total 7420000000 - Non-County Governmet BBI	1,255,077
Total 2000 - Dept. of Technology & Communication Services	1,255,077
Total 31 - Non-County Government BBI	1,255,077

Fund : 32 - Private Sector BBI Department : 2000 - Dept. of Technology & Communication Services	
Fund : 7430000000 - Private Sector BBI	_
Fund Center: 2070000000 - Broadband	
99999999999999999999999999999999999999	
50 - Personnel Costs	156,092
51 - Contractual Services	225,431
52 - Supplies and Materials	50,600
54 - Debt Service	63,250
58 - Expense Other	96,313
Total	591,686
Total 2070000000 - Broadband	591,686
Total 7430000000 - Private Sector BBI	591,686
Total 2000 - Dept. of Technology & Communication Services	591,686
Total 32 - Private Sector BBI	591,680

Fund: 33 - Disposable Plastics Reduction	
Department : 1100 - Department of County Administration	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	125,353
51 - Contractual Services	681,663
52 - Supplies and Materials	10,000
Total	817,016
Total 1120000000 - Community Sustainability	817,016
Total 2180000000 - Disposable Plastics Reduction Fund	817,016
Total 1100 - Department of County Administration	817,016

Fund : 33 - Disposable Plastics Reduction	
Department : 1300 - Department of Finance	
Fund : 2180000000 - Disposable Plastics Reduction Fund	
Fund Center: 1330000000 - Water & Sewer Billing	
99999999999999999999999999999999999999	
50 - Personnel Costs	111,674
51 - Contractual Services	25,157
Total	136,831
Total 1330000000 - Water & Sewer Billing	136,831
Total 2180000000 - Disposable Plastics Reduction Fund	136,831
Total 1300 - Department of Finance	136,831
Total 33 - Disposable Plastics Reduction	953,847

Fund: 34 - School Bus Camera	19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Department : 1500 - Department of Police	
Fund : 2160000000 - School Bus Camera Fund	
Fund Center: 1532000000 - Special Operations Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	93,007
51 - Contractual Services	7,900
52 - Supplies and Materials	3,105,500
53 - Capital Outlay	100,000
58 - Expense Other	1,045
Total	3,307,452
Total 1532000000 - Special Operations Bureau	3,307,452
Total 2160000000 - School Bus Camera Fund	3,307,452
Total 1500 - Department of Police	3,307,452
Total 34 - School Bus Camera	3,307,452

Fund : 35 - Opioid Abatement	
Department : 6000 - Community Resources and Services	
Fund : 2190000000 - Opioid Abatement Fund	
Fund Center: 6026000000 - Community Partnerships	
99999999999999999999999999999999999999	
50 - Personnel Costs	50,000
51 - Contractual Services	2,250,000
Total	2,300,000
Total 6026000000 - Community Partnerships	2,300,000
Total 2190000000 - Opioid Abatement Fund	2,300,000
Total 6000 - Community Resources and Services	2,300,000
Total 35 - Opioid Abatement	2,300,000

Fund : 36 - Housing Opportunities Trust	And the second second
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2015000000 - Housing Opportunities Trust Fund	
Fund Center: 6100000000 - Housing & Community Development	
9999999999999999999900 - Administration	
51 - Contractual Services	2,000,000
Total	2,000,000
Total 610000000 - Housing & Community Development	2,000,000
Total 2015000000 - Housing Opportunities Trust Fund	2,000,000
Total 6100 - Dept. of Housing and Community Development	2,000,000
Total 36 - Housing Opportunities Trust	2,000,000

Fund: 37 - Community Reinvestment and Repair	The state of the s
Department : 6000 - Community Resources and Services	
Fund : 2190020000 - Community Reinvestment and Repair Fund	
Fund Center: 6026000000 - Community Partnerships	
99999999999999999999999999999999999999	
50 - Personnel Costs	50,000
51 - Contractual Services	3,743,948
Total	3,793,948
Total 6026000000 - Community Partnerships	3,793,948
Total 2190020000 - Community Reinvestment and Repair Fund	3,793,948
Total 6000 - Community Resources and Services	3,793,948
Total 37 - Community Reinvestment and Repair	3,793,948

Fund: 38 - Vaping Settlement	All the second s
Department : 1100 - Department of County Administration	
Fund : 2190010000 - Sch Vaping Settle Fd	
Fund Center: 1110000000 - Staff Services	
9999999999999999999900 - Administration	
69 - Operating Transfers	175,000
Total	175,000
Total 1110000000 - Staff Services	175,000
Total 2190010000 - Sch Vaping Settle Fd	175,000
Total 1100 - Department of County Administration	175,000
Total 38 - Vaping Settlement	175,000

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
Revenues			
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
Total Revenues	22,731,958	25,160,349	28,721,002
Expenses			
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
Total Expenses	21,977,597	27,091,985	28,721,002
Fund Balance			
Beginning Balance	(2,444,643)	(1,690,282)	(3,621,918)
Net Change Current Year	754,361	(1,931,636)	0
Fund Balance Ending - Unrestricted	(1,690,282)	(3,621,918)	(3,621,918)

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
Revenues			
Developer Contributions - Mitigation	180,237	125,000	125,000
Other	87,348	40,000	40,000
Appropriation From Fund Balance	0	0	594,371
Total Revenues	267,585	165,000	759,371
Expenses			
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
Total Expenses	529,684	715,700	759,371
Fund Balance			
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)
Fund Balance Ending - Unrestricted	1,525,755	975,055	380,684

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
Revenues			
Transfer from General Fund	1,873,344	2,209,414	2,200,000
Capital Related Debt Issued	305,572	350,000	400,000
Total Revenues	2,178,916	2,559,414	2,600,000
Expenses			
Contractual Services	501,750	616,012	400,000
Debt Service	1,677,166	1,943,402	2,200,000
Total Expenses	2,178,916	2,559,414	2,600,000
Fund Balance			
Beginning Balance	0	0	0
Net Change Current Year	0	0	0
Fund Balance Ending - Unrestricted	0	0	0

Community Renewal Program Fund/Rehabiliation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 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
Revenues			
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	θ	0
		<u>5,848,000</u>	
Appropriation From Fund Balance	0	0	10,837,116
			<u>16,551,035</u>
Total Revenues	7,878,469	6,958,307	17,422,116
		12,806,307	23,136,035
Expenses			
Personnel Costs	1,332,369	2,554,719	2,604,293
			2,470,212
Contractual Services	11,207,854	11,592,257	9,255,412
Own Paramed Materials	40.704	20,000	<u>15,103,412</u>
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
Total Expenses	23,324,997	15,125,894	17,422,116
			23,136,035
Fund Balance			
Beginning Balance	42,903,763	27,457,235	19,289,648
			25,137,648
Net Change Current Year	(15,446,528)	(8,167,587)	0
		(2,319,587)	
Appropriation from Fund Balance	0	0	(10,837,116)
Fund Balance	27,457,235	19,289,648	(16,551,035) 8,452,532
Fully Dalatice	21,401,200	25,137,648	8,586,613

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
Revenues			
Appropriation From Fund Balance	0	0	2,000,000
Transfer From Other Funds	0	10,000,000	0
Total Revenues	0	10,000,000	2,000,000
Expenses			
Contractual Services	3,000,000	8,000,000	2,000,000
Total Expenses	3,000,000	8,000,000	2,000,000
Fund Balance			
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)
Fund Balance Ending - Unrestricted	2,000,000	4,000,000	2,000,000

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
Revenues			
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
			<u>2,989,138/</u>
Total Revenues	12,283,713	7,780,000	10,569,138
			<u>10,769,138</u>
Expenses			
Personnel Costs	294,333	875,365	1,006,331
			<u>1,016,331</u>
Contractual Services	3,489,328	2,207,225	1,982,173
O I' I Materiala	47 560	62,607	<u>2,122,173</u> 171,150
Supplies and Materials	47,562		220,000
Capital Outlay	0	0	270,000
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
Total Expenses	21,949,785	9,331,501	10,569,138
•			10,769,138
Fund Balance			
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)
TI			(2,989,138)
Fund Balance Ending - Unrestricted	29,351,083	27,799,582	25,010,444
			<u>24,810,444</u>

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
Revenues			
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
Total Revenues	167,404,921	154,186,000	163,373,464
Expenses			
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
Total Expenses	144,802,918	155,811,124	163,373,464
Fund Balance			
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)
Fund Balance Ending - Unrestricted	132,388,097	130,762,973	127,251,509

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
Revenues			
Speed Camera Fines	1,104,852	1,691,768	1,839,632
Other	13,914	13,914	15,000
Total Revenues	1,118,766	1,705,682	1,854,632
Expenses			
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
Total Expenses	1,283,807	1,286,849	1,854,632
Fund Balance			
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
Fund Balance Ending - Unrestricted	408,258	827,091	1,027,091

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
Revenues			
Citations	2,116,946	2,284,249	3,307,452
Miscellaneous	45	0	. 0
Total Revenues	2,116,991	2,284,249	3,307,452
Expenses			
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
Total Expenses	1,983,982	2,284,249	3,307,452
Fund Balance			
Beginning Balance	478,720	611,729	611,729
Net Change Current Year	133,009	0	0
Fund Balance Ending - Unrestricted	611,729	611,729	611,729

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
Revenues			
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
Total Revenues	1,581,378	1,501,921	1,539,179
Expenses			
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
Total Expenses	1,681,035	1,120,267	1,539,179
Fund Balance			
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
Fund Balance Ending - Unrestricted	1,882,479	2,264,133	2,726,062

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
Revenues			
Special Tax	0	0	0
Total Revenues	0	0	0
Expenses			
Operating Transfers	214,536	0	0
Total Expenses	214,536	0	0
Fund Balance			
Beginning Balance	214,536	0	0
Net Change Current Year	(214,536)	0	0
Fund Balance Ending - Unrestricted	0	0	0

TIF District Fund: Downtown Columbia

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
Revenues			
Incremental Property Tax	4,981,372	4,795,353	4,939,214
Other	250,530	100,000	137,000
Total Revenues	5,231,902	4,895,353	5,076,214
Expenses			
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
Total Expenses	2,621,781	2,631,820	5,076,214
Fund Balance			
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
Fund Balance Ending - Unrestricted	17,206,812	19,470,345	21,503,339

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
Revenues			
Program Revenue	4,534,966	5,898,711	11,896,308 <u>11,296,308</u>
Total Revenues	4,534,966	5,898,711	11,896,308 <u>11,296,308</u>
Expenses			
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 <u>695,000</u>
Debt Service	0	0	42,013
Expense Other	51,936	59,726	12,755
Total Expenses	5,074,424	9,504,385	11,896,308 <u>11,296,308</u>
Fund Balance			
Beginning Balance	5,017,712	4,478,2	872,580
Net Change Current Year	(539,458)	(3,605,67	74) 0
Appropriation to Fund Balance	0		0 12,755
Fund Balance Ending - Unrestricted	4,478,254	872,5	885,335

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
Revenues			
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
Total Revenues	657,436	591,600	953,847
Expenses			
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
Total Expenses	726,801	932,192	953,847
Fund Balance			
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)
Fund Balance Ending - Unrestricted	702,439	361,847	0

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
Revenues			
Contributions	74,061	125,000	430,000
Total Revenues	74,061	125,000	430,000
Expenses			
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
Total Expenses	112,469	225,000	430,000
Fund Balance			
Beginning Balance	309,068	270,660	170,660
Net Change Current Year	(38,408)	(100,000)	0
Fund Balance Ending - Unrestricted	270,660	170,660	170,660

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
Revenues			
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
Total Revenues	38,302,090	40,368,690	41,793,003
Expenses			
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
Total Expenses	35,323,628	40,290,815	41,793,003
Fund Balance			
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)
Fund Balance Ending - Unrestricted	24,796,553	24,874,428	23,841,425

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
Revenues			
Fines & Forfeitures	1,045,659	132,000	132,000
Appropriation From Fund Balance	0	0	43,000
Total Revenues	1,045,659	132,000	175,000
Expenses			
Operating Transfers	0	0	175,000
Total Expenses	0	0	175,000
Fund Balance			
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)
Fund Balance Ending - Unrestricted	1,045,659	1,177,659	1,134,659

Community Reinvestment and Repair Fund

Description

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
Revenues			
Tax Distribution	1,593,948	1,100,000	1,100,000
Appropriation From Fund Balance	0	0	2,693,948
Total Revenues	1,593,948	1,100,000	3,793,948
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	3,743,948
Total Expenses	0	0	3,793,948
Fund Balance			
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)
Fund Balance Ending - Unrestricted	1,593,948	2,693,948	0

Exhibit A

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
Revenues			
Settlement Proceeds Appropriation from Fund Balance	1,841,749	1,900,000 2, 3	300,000 <u>1,800,000</u> 500,000
Total Revenues	1,841,749	1,900,000	2,300,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	244,282	2,250,000
Total Expenses	0	244,282	2,300,000
Fund Balance			
Beginning Balance	1,958,796	3,800,545	5,456,263
Net Change Current Year	1,841,749	1,655,718	<u>(500,000)</u> 0
Fund Balance Ending - Unrestricted	3,800,545	5,456,263	5,456,263 <u>4,956,263</u>

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
Revenues			
Sewer Use Charges	35,271,699	39,000,000	44,850,000
			42,900,000
Water Use Charges	27,911,912	31,000,000	35,650,000
			34,100,000
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
777			5,893,662
Total Revenues	73,812,008	80,374,364	91,178,662
Expenses			
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
	774.070	<u>29,455,418</u>	40,000
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
Total Expenses	78,411,468	8 7,127,691	91,178,662
		<u>78,127,691</u>	
Net Position			= 000 004
Beginning Position	16,384,991	11,785,531	5,032,204
Not Change Cument Voor	(4.500.460)	(6,753,327)	<u>14,032,204</u> 0
Net Change Current Year	(4,599,460)	2,246,673	U
Appropriation from Fund Balance	0	0	(2,393,662)
			(5,893,662)
Net Position Ending - Unrestricted	11,785,531	5,032,20 4 14,032,204	2,638,542 8,138,542
23	9	17,002,204	0,100,042

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
Revenues			
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
Total Revenues	1,453,745	1,848,195	1,380,545
Expenses			
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
Total Expenses	667,305	1,201,130	1,380,545
Net Position			
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
Net Position Ending - Unrestricted	3,308,423	3,955,488	3,876,116

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
Revenues			
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
Total Revenues	58,559,470	49,820,000	59,884,051
Expenses			
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
Total Expenses	59,112,497	59,995,698	59,884,051
Net Position			
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
Net Position Ending - Unrestricted	144,649,948	134,474,250	127,440,199

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
Revenues			
Stormwater Remediation Fees	10,251,339	25,708,021	26,599,925
Other	16,533,317	131,483	650,000
Total Revenues	26,784,656	25,839,504	27,249,925
Expenses			
Personnel Costs	1,406,348	1,646,824	1,894,315
Contractual Services	4,039,242	5,535,443	6,523,607,607,607
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	4,075,8294,525,829
Operating Transfers	8,090,000	8,410,503	12,110,000
Total Expenses	17,641,115	18,722,539	27,249,925
Net Position			
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 3,755,136
Restricted	(58,583,229)	0	0
Net Position Ending - Unrestricted	22,027,008	29,143,973	32,289,533 32,899,209 32,899,109

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
Revenues			
Fees & Charges	740,898	627,500	627,500
Other	12,588	0	0
Total Revenues	753,486	627,500	627,500
Expenses			
Capital Outlay	0	0	100,000
Expense Other	167,273	0	527,500
Total Expenses	167,273	0	627,500
Net Position			
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
Net Position Ending - Unrestricted	(2,333,866)	(1,706,366)	(1,178,866)

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
Revenues			
Chargebacks	750,000	800,000	850,000
Other	25,218	0	0
Total Revenues	775,218	800,000	850,000
Expenses			
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
Total Expenses	1,602,730	899,962	850,000
Net Position			
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
Net Position Ending - Unrestricted	664,482	564,520	640,634

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
Revenues			
Fees & Charges	1,589,318	1,184,029	1,255,077
Other	311,704	0	0
Total Revenues	1,901,022	1,184,029	1,255,077
Expenses			
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
Total Expenses	1,016,167	1,302,399	1,255,077
Net Position			
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
Net Position Ending - Unrestricted	5,483,397	5,365,027	5,482,580

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
Revenues			
Fees & Charges	520,495	592,764	591,686
Other	75,714	0	0
Total Revenues	596,209	592,764	591,686
Expenses			
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
Total Expenses	261,437	550,840	591,686
Net Position			
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
Net Position Ending - Unrestricted	1,136,096	1,178,020	1,274,333

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
Revenues			
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
Total Revenues	31,619,785	32,147,561	29,912,593
Expenses			
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
Total Expenses	22,830,785	34,834,518	29,912,593
Fund Balance			
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
Fund Balance Ending - Unrestricted	6,659,723	3,972,766	171,218

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
Revenues			
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
Total Revenues	32,886,403	37,764,547	38,748,812
Expenses			
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
Total Expenses	35,046,615	37,625,834	38,748,812
Fund Balance			
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
Fund Balance Ending - Unrestricted	2,158,432	2,297,145	473,472

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
Revenues			
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
Total Revenues	12,450,478	12,895,494	14,855,673
Expenses			
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
Total Expenses	14,845,336	14,103,865	14,855,673
Fund Balance			
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
Fund Balance Ending - Unrestricted	2,738,658	1,530,287	(252,695)

Exhibit A

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
Revenues	riotaar	20,111100	
Charges - County Agencies	47,169,296	50,370,903	54,706,415
Employee Contributions	6,918,492	10,609,860	12,836,980 <u>11,786,980</u>
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 2,535,047
Total Revenues	69,109,551	76,893,578	85,566,770
Expenses			
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
Total Expenses	71,681,295	77,281,894	85,566,770
Fund Balance			
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) (2,535,047
Restricted	(1,098,012)	0	0
Fund Balance Ending - Unrestricted	2,223,844	1,835,528	350,481 (699,519)

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
33835-FY2006 HENRYTON ROAD BRIDGE (H0-105)	В	1,405	-100	1,305	0	-100	1,305
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a	G	960	100	1,060	0	100	1,060
ributary to the Patapsco River.	Total	2,365	0	2,365	0	0	2,365
3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-	В	2,385	520	2,905	0	520	2,905
106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	Total	2,385	520	2,905	0	520	2,905
3849-FY1996 DAISY ROAD BRIDGE (H0-38)	В	1,432	0	1,432	-68	-68	1,364
project for the design and construction of a placement bridge and roadway tie-ins.	D	42	0	42	0	0	42
eplacement bridge and roadway tie ins.	G	2,195	0	2,195	68	68	2,263
	Р	65	0	65	0	0	65
	Total	3,734	0	3,734	0	0	3,734
3850-FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200	0	0	200
reproject to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection	Р	3,630	500	4,130	0	500	4,130
Standards.	Total	3,830	500	4,330	0	500	4,330
3853-FY2000 EMERGENCY STRUCTURE	В	9,655	-200	9,455	0	-200	9,455
RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	G	1,550	0	1,550	0	0	1,550
	0	30	0	30	0	0	30
	Р	44	0	44	0	0	44
	Total	11,279	-200	11,079	0	-200	11,079
33857-FY2001 SYSTEMIC STRUCTURE	В	4,990	500	5,490	0	500	5,490
MPROVEMENTS A project for specialized renovation items for bridges and	G	6,200	300	6,500	0	300	6,500
retaining walls throughout the County.	Р	516	0	516	0	0	516

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	Total	11,706	800	12,506	0	800	12,506
33858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	В	2,297	0	2,297	0	0	2,297
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	2,297	0	2,297	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE	В	1,160	0	1,160	0	0	1,160
REPLACEMENT (H0-23) A project for the design and construction of a	G	960	0	960	0	0	960
replacement structure for the Carroll Mill Road bridge over Benson Branch.	Total	2,120	0	2,120	0	0	2,120
B3862-FY2013 RETAINING WALLS	В	2,050	644	2,694	0	644	2,694
A Countywide project for the repair, re-conditioning and	G	1,100	0	1,100	0	0	1,100
development of new retaining walls.	Total	3,150	644	3,794	0	644	3,794
B3864-FY2026 BORDER BRIDGE PROGRAM	В	0	1,400	1,400	0	1,400	1,400
A program to fund the County cost share for the rehabilitation and replacement of border bridges.	Total	0	1,400	1,400	0	1,400	1,400
Total		42,866	3,664	46,530	0	3,664	46,530

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

						FY2026	
	Revenue Source	Prior Total	Appropriation or Total Current FY Total Ame		on Amendments	Budget Revised	Total Revised Appropriation
В	BONDS	25,574	2,764	28,338	-68	2,696	28,270
D	DEVELOPER CONTRIBUTION	42	0	42	0	0	42
G	GRANTS	12,965	400	13,365	68	468	13,433
0	OTHER SOURCES	30	0	30	0	0	30
Р	PAY AS YOU GO	4,255	500	4,755	0	500	4,755
Total		42,866	3,664	46,530	0	3,664	46,530

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0214-CATEGORY CONTINGENCY FUND	В	1,666	0	1,666
The fund is designed for use as a revenue source for transfers of Appropriation when either construction costs	G	74,452	-5,000	69,452
re higher than originally estimated, contributions from	0	1,100	0	1,100
rants vary from projections, or engineering must be dvanced from future years to the present fiscal year for ritical program needs; all subject to Council approval.	Total	77,218	-5,000	72,218
0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY	P	696	0	696
FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	696	0	696
0299-FY2005 WASTE MANAGEMENT	В	5,269	500	5,769
MPROVEMENTS	0	30,906	0	30,906
nprovements at the Alpha Ridge Solid Waste Facility,	Р	2,210	0	2,210
lew Cut and Carrs Mill Landfills.	Total	38,385	500	38,885
0301-FY2005 TECHNOLOGY INFRASTRUCTURE	В	33,661	3,800	37,461
PGRADES his project covers security, infrastructure hardware and	Р	4,365	0	4,365
network upgrades, as well as life-cycle replacement.	Total	38,026	3,800	41,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	В	23,820	1,000	24,820
	L	10,400	0	10,400
	0	500	0	500
	Total	34,720	1,000	35,720

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING	В	15,080	2,010	17,090	0	2,010	17,090
Y STEM The County currently is utilizing SAP ERP software solution	С	5,530	0	5,530	0	0	5,530
s the system of Financial Accounting, Purchasing and	Р	2,700	0	2,700	0	0	2,700
Itility Water and Sewer billing.	Total	23,310	2,010	25,320	0	2,010	25,320
0313-FY2008 ENVIRONMENTAL COMPLIANCE	В	13,864	212	14,076	0	212	14,076
ONSTRUCTION project to support environmental compliance activities	Р	200	0	200	0	0	200
or County Facilities.	Total	14,064	212	14,276	0	212	14,276
0315-FY2009 PUBLIC SAFETY SYSTEM	В	11,227	800	12,027	0	800	12,027
NHANCEMENTS his project will provide a variety of functionality	0	950	0	950	0	0	950
nhancements for the County's existing Public Safety	Р	750	0	750	0	0	750
systems.	Total	12,927	800	13,727	0	800	13,727
0319-FY2010 TAX INCREMENT FINANCING	D	696	0	696	0	0	696
PROJECTS A project for funding of tax increment financing projects	G	18,000	0	18,000	3,000	3,000	21,000
and other public infrastructure improvements serving	TIF	90,000	0	90,000	0	0	90,000
Downtown Columbia.	Total	108,696	0	108,696	3,000	3,000	111,696
0322-FY2012 CENTRAL FLEET SYSTEMIC	В	6,781	0	6,781	0	0	6,781
MPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's	М	910	0	910	0	0	910
fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	0	600	0	600	0	0	600
	Р	300	0	300	0	0	300
	Total	8,591	0	8,591	0	0	8,591
20324-FY2012 GEODETIC NETWORK AUTOMATION	В	225	0	225	0	0	225
A project to purchase survey global positioning system GPS) and digital survey equipment.	Р	365	50	415	0	50	415
or of and digital survey equipment.	Total	590	50	640	0	50	640

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0329-FY2012 ENERGY	В	5,572	2,030	7,602
ANAGEMENT/IMPROVEMENTS	G	13,979	0	13,979
roject to develop a 5-10 year business plan for energy erformance optimization.	0	205	2,000	2,205
·	Р	650	0	650
	Total	20,406	4,030	24,436
0332-FY2014 BUS STOP IMPROVEMENTS	В	240	0	240
project to implement a series of systemic improvements the Regional Transportation	G	2,250	0	2,250
gency (RTA) bus stops, as well as bus stops for the	Р	3,640	200	3,840
roposed extension of the Montgomery Jounty FLASH service to Howard County.	Total	6,130	200	6,330
0333-FY2015 DETENTION CENTER RENOVATIONS	В	24,756	3,220	27,976
ne Department of Corrections currently is facing severe nallenges and regulatory mandates that must be	G	200	0	200
esolved through various renovations until a new facility	Р	1,000	0	1,000
an be constructed.	Total	25,956	3,220	29,176
0335-FY2014 COMMUNITY RESOURCES and	В	16,610	250	16,860
ERVICES FACILITY/PROGRAM ENHANCEMENTS project to renovate and expand the facilities for the	G	1,950	0	1,950
epartment of Community Resources and Services	0	85	0	85
DCRS).	Р	5,555	0	5,555
	Total	24,200	250	24,450
0336-FY2014 LANDFILL RESOURCE MANAGEMENT	В	400	0	400
project for the design and construction of resource approvements at the Alpha Ridge Landfill and Resident's	Р	170	0	170
ecycling and Demonstration Center.	Total	570	0	570

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and	В	47,475	0	47,475
ENHANCEMENTS	D	165	0	165
This is a project to provide a variety of repairs and improvements to public infrastructure and address other	G	78,071	0	78,071
community improvements and to make improvements to	0	5	0	5
the downtown and historic district of the Howard County Seat.	Р	56,645	0	56,645
Seat.	R	1,500	0	1,500
	W	113,500	23,200	136,700
	Total	297,361	23,200	320,561
C0338-FY2015 BROADBAND INSTALLATIONS	0	3,000	320	3,320
The Broadband Installation project will improve the fiber	Р	640	0	640
installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	Total	3,640	320	3,960
C0339-FY2015 BROADBAND INSTALLATIONS NON-	0	5,000	480	5,480
COUNTY GOVERNMENT	Р	960	0	960
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	Total	5,960	480	6,440
C0340-FY2015 BROADBAND INSTALLATIONS NON-	0	2,000	200	2,200
GOVERNMENT	P	400	0	400
The Broadband Installation project will extend services to non-government facilities to our fiber network.	Total	2,400	200	2,600
C0348-FY2017 MODERNIZATION OF FLEET AND	В	8,805	200	9,005
HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	Total	8,805	200	9,005

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
C0349-FY2017 ENVIRONMENTAL COMPLIANCE	В	1,769	277	2,046
OPERATIONS	Total	1,769	277	2,046
A project to support environmental compliance activities for County Facilities.				
C0350-FY2017 NEW BUDGET SYSTEM	В	500	0	500
The Budget Application project has been established to ourchase and implement a new budget system for mproved efficiencies, transparency and presentation.	Total	500	0	500
C0353-FY2024 TRANSIT CENTER	В	200	250	450
A project for site selection, design and construction of a Fransit Center.	0	0	0	0
ransit Center.	Total	200	250	450
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	В	2,400	1,510	3,910
	Total	2,400	1,510	3,910
C0358-FY2019 NORTH LAUREL COMMUNITY POOL	В	100	0	100
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed	G	2,000	0	2,000
second public pool.	Р	20,140	0	20,140
	Total	22,240	0	22,240
20360-FY2019 REAL ESTATE PLANNING AND DESIGN	В	3,345	300	3,645
This project will provide funding for expenses related to potential properties that become available and meet the	0	0	4,500	4,500
future needs of the County to serve the public interest and	Р	2,900	0	2,900
no funded Capital Project exists.	Total	6,245	4,800	11,045

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
C0363-FY2019 LINWOOD SCHOOL PARKING LOT	В	100	0	100
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	G	100	0	100
	0	100	0	100
,	Total	300	0	300
C0364-FY2021 NEW CULTURAL CENTER	D	7,000	0	7,000
This project is to acquire land, design and build a New	G	500	0	500
Cultural Center in Downtown Columbia.	OG	64,485	0	64,485
	Total	71,985	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS	В	25,784	9,050	34,834
Project to maintain all county facilities managed by the	G	1,375	0	1,375
Department of Public Works.	0	84	0	84
	Р	250	0	250
	Total	27,493	9,050	36,543
C0366-PUBLIC SAFETY TRAINING FACILITIES	В	1,690	0	1,690
IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	Total	1,690	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED	G	20,000	0	20,000
CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	Total	20,000	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL	G	489	2,000	2,489
A project to plan, design and implement streetscape,	Р	500	400	900
pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	Total	989	2,400	3,389

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0371-FY2025 FORMER CIRCUIT COURTHOUSE	G	2,900	0	2,900
ENOVATION	Р	7,070	2,370	9,440
daptive reuse of the former Circuit Courthouse in Ellicott ity, to accommodate the relocation of the Center for the rts and Roving Radish program, as well as creation of the API Cultural Center and Shared Kitchen.	Total	9,970	2,370	12,340
0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION	P	15,000	0	15,000
his project establishes a fund for school site acquisition or meet the future needs of the County and specifically to erve the public interest to add or enhance the school stem sites for new schools.	Total	15,000	0	15,000
375-FY2025 ELKRIDGE COMMUNITY CENTER	P	11,500	25,180	36,680
oject to design and construct a 67,000 sf Community & + Center with destination playground for the Elkridge mmunity.	Total	11,500	25,180	36,680
376-FY2025 TROY PARK INDOOR TRACK FACILITY	В	0	0	0
oject to design and construct a 120,000 sf indoor track cility that would serve the County and the adjoining	Р	300	0	300
ounties.	Total	300	0	300
377-FY2025 PUBLIC ICE RINK FACILITY	В	0	0	0
oject to design and construct an indoor ice rink facility.	Р	300	0	300
	Total	300	0	300
378-FY2025 DATA CENTER	В	100	0	100
e Data Center project will build out a complete data nter within Howard County to provide applications	Р	0	0	0
upport and data storage to various organizations.	Total	100	0	100

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS	В	3,000	0	3,000	0	0	3,000
This project supports necessary systems and facilities renovations to the County-owned building located at	G	450	0	450	0	0	450
8510 High Ridge Rd in Ellicott City.	Total	3,450	0	3,450	0	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT	P	0	3,020	3,020	0	3,020	3,020
MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	Total	0	3,020	3,020	0	3,020	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY	0	0	4,570	4,570	0	4,570	4,570
Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard	Р	0	500	500	0	500	500
County's Coordinated Entry System and Plan to End Homelessness.	Total	0	5,070	5,070	0	5,070	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE	В	0	250	250	0	250	250
REPLACEMENT Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	Total	0	250	250	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST	P	0	1,000	1,000	0	1,000	1,000
FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	Total	0	1,000	1,000	0	1,000	1,000
Total		949,082	90,649	1,039,731	3,000	93,649	1,042,731

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	254,439	25,659	280,098	0	25,659	280,098
D	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	0	7,861
G	GRANTS	216,716	-3,000	213,716	3,000	0	216,716
L	LEASE	10,400	0	10,400	0	0	10,400
М	METRO DISTRICT BOND	910	0	910	0	0	910
OG	Other GO	64,485	0	64,485	0	0	64,485
0	OTHER SOURCES	44,535	12,070	56,605	0	12,070	56,605
Р	PAY AS YOU GO	139,206	32,720	171,926	0	32,720	171,926
R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	90,000
С	UTILITY CASH	5,530	0	5,530	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700	0	23,200	136,700
Total		949,082	90,649	1,039,731	3,000	93,649	1,042,731

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM	В	4,375	997	5,372
project for the design and construction of small to	0	· 10	0	10
nedium-sized drainage improvements requested by County residents and the Bureau of Highways.	Р	250	0	250
	S	1,175	0	1,175
	Total	5,810	997	6,807
1125-FY2004 EMERGENCY STORM DRAIN	В	2,350	400	2,750
RECONSTRUCTION If fund for Howard County to undertake construction or	G	148	0	148
epairs to storm drainage facilities on an as-needed basis	S	425	0	425
neeting the provisions of the County Code.	Total	2,923	400	3,323
01140-FY2005 PINE TREE GLEN COURT STORM DRAIN	В	3,310	0	3,310
YSTEM project for the design and construction of a storm drain	S	240	0	240
ystem along Pine Tree Road, Glen Court, and Guilford Road.	Total	3,550	0	3,550
1148-FY2007 NPDES WATERSHED MANAGEMENT	В	3,780	0	3,780
PROGRAM A project for permitting and implementing the	0	650	0	650
equirements of the National Pollutant Discharge	Р	650	0	650
Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to	R	2,990	500	3,490
perform studies related to storm water utility financing.	Total	8,070	500	8,570
01150-FY2005 HIGH RIDGE DRAINAGE	В	3,564	1,285	4,849
A project to design and construct storm drain improvements in the High Ridge area including, but not imited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	Total	3,564	1,285	4,849

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
01161-FY2019 SHAFFERSVILLE ROAD CULVERT	В	550	300	850
REPLACEMENT A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	Total	550	300	850
D1165-FY2013 FLOOD MITIGATION and	В	4,200	0	4,200
TORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of	G	6,787	0	6,787
flood mitigation and stormwater waterway enhancement	0	5,400	0	5,400
efforts in downtown Ellicott City.	Р	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE	В	925	0	925
STABILIZATION A project to design and construct stabilization of the oadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	925	0	925
D1169-FY2016 STORM DRAIN CULVERT	В	13,460	2,370	15,830
REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	Total	13,460	2,370	15,830
D1174-FY2016 SPRING GLEN DRAINAGE	В	515	-447	68
IMPROVEMENTS A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	Total	515	-447	68

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD	В	4,700	0	4,700	0	0	4,700
MITIGATION This project is for the study, design and construction of flood mitigation and stormwater waterway improvement	0	3,400	-1,000	2,400	1,000	0	3,400
	Р	2,400	0	2,400	-1,000	-1,000	1,400
efforts in the Valley Mede and Chatham subwatersheds.	Total	10,500	-1,000	9,500	0	-1,000	9,500
01176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700	-1,000	-1,000	4,700
his project is for design and construction of stormwater acility improvements.	0	15,430	0	15,430	0	0	15,430
aciny improvements.	R	2,100	1,000	3,100	0	1,000	3,100
	Total	23,230	1,000	24,230	-1,000	0	23,230
D1177-STORMWATER MANAGEMENT FACILITY	В	3,700	0	3,700	0	0	3,700
RECONSTRUCTION A fund for Howard County to undertake construction or	0	30,476	0	30,476	0	0	30,476
epairs to stormwater management on an as-needed basis	R	19,490	8,390	27,880	0	8,390	27,880
meeting the provisions of the County Code.	WB	6,860	4,250	11,110	0	4,250	11,110
	Total	60,526	12,640	73,166	0	12,640	73,166
01178-STORMWATER MANAGEMENT RETROFITS	0	2,700	0	2,700	0	0	2,700
A project for the retrofit of stormwater management facilities to include water quality management.	R	0	2,220	2,220	0	2,220	2,220
achines to include water quality management.	Total	2,700	2,220	4,920	0	2,220	4,920
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	300	0	300	0	0	300
SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	Total	300	0	300	0	0	300
D1180-FY2021 TIBER WATERSHED IMPROVEMENTS	В	1,150	500	1,650	0	500	1,650
A project for the design and construction of varying sized drainage and stormwater management projects within the Fiber Watershed.	Total	1,150	500	1,650	0	500	1,650

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1181-FY2021 PLUM TREE WATERSHED	В	950	400	1,350	0	400	1,350
IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	950	400	1,350	0	400	1,350
D1182-FY2021 ORCHARD RIDGE DRAINAGE	В	1,225	0	1,225	0	0	1,225
IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	1,225	0	1,225	0	0	1,225
D1183-FY2023 VULNERABLE WATERSHED	В	1,037	500	1,537	0	500	1,537
RESTORATION AND RESILIENCY This project is for the assessment, design, and	G	563	0	563	0	0	563
construction of restoration improvements in various	Р	800	0	800	0	0	800
neighborhoods throughout the County that are currently experiencing localized drainage issues.	Total	2,400	500	2,900	0	500	2,900
D1184-FY2025 GREEN STREETS IMPROVEMENTS	В	500	1,000	1,500	0	1,000	1,500
PROGRAM Reduce stormwater runoff and or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and or paving mprovement capital projects.	G	0	35	35	0	35	35
	Total	500	1,035	1,535	0	1,035	1,535
Total		164,110	22,700	186,810	-1,000	21,700	185,810

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	50,591	7,305	57,896	0	7,305	57,896
G	GRANTS	13,198	35	13,233	-1,000	-965	12,233
0	OTHER SOURCES	58,066	-1,000	57,066	1,000	0	58,066
P	PAY AS YOU GO	6,575	0	6,575	-1,000	-1,000	5,575
5	STORM DRAINAGE FUND	1,840	0	1,840	0	0	1,840
₹	STORMWATER UTILTY FUNDING	26,980	12,110	39,090	0	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110	0	4,250	11,110
Total		164,110	22,700	186,810	-1,000	21,700	185,810

Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
В	4,000	0	4,000
E	600	0	600
Р	303	0	303
Т	1,850	0	1,850
Total	6,753	0	6,753
В	2,350	0	2,350
E	1,375	1,492	2,867
Т	830	0	830
Total	4,555	1,492	6,047
A	1,421	0	1,421
В	3,379	0	3,379
E	1,200	600	1,800
Т	600	0	600
Total	6,600	600	7,200
A	41,820	0	41,820
В	39,653	0	39,653
OG	13,889	0	13,889
Т	4,102	0	4,102
Total	99,464	0	99,464
A	0	0	0
В	0	0	0
Total	0	0	0
	B E P T Total B E T Total A B E T Total A B T Total A B A B A B A B A B A B A B A B A B A	B 4,000 E 600 P 303 T 1,850 Total 6,753 B 2,350 E 1,375 T 830 Total 4,555 A 1,421 B 3,379 E 1,200 T 600 Total 6,600 A 41,820 B 39,653 OG 13,889 T 4,102 Total 99,464 A 0 B 0	Funding Source Prior Appropriation. 2026 Budget B 4,000 0 E 600 0 P 303 0 T 1,850 0 Total 6,753 0 B 2,350 0 E 1,375 1,492 T 830 0 Total 4,555 1,492 A 1,421 0 B 3,379 0 E 1,200 600 T 600 0 Total 6,600 600 A 41,820 0 B 39,653 0 OG 13,889 0 T 4,102 0 Total 99,464 0 A 0 0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
E1035-FY2019 NEW HIGH SCHOOL #13	A	52,311	0	52,311
A project to construct a new high school to accommodate	В	64,040	0	64,040
nrollment growth.	E	12,770	0	12,770
	Т	876	0	876
	Total	129,997	0	129,997
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION	Α	1,742	10,000	11,742
	В	14,644	12,631	27,275
The Oakland Mills Middle School project will renovate and add seats to the existing facility.	Total	16,386	22,631	39,017
E1038-FY2017 PLANNING AND DESIGN	В	150	0	150
The Planning and Design project has been established to	E	600	0	600
provide funding for scope studies prior to the funding of individual projects.	Т	3,900	0	3,900
	Total	4,650	0	4,650
E1039-NEW ELEM SCHOOL #43	A	0	0	0
The New Elementary School #43 will be a new facility.	В	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL	A	16,897	0	16,897
REPLACEMENT	В	25,570	0	25,570
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity	Z	1,000	0	1,000
of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	Total	43,467	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS	A	14,079	0	14,079
Improvements and installation of systemic renovations at	В	26,402	0	26,402
various school sites.	E	3,800	0	3,800
	OG	5,798	0	5,798
		Page 269		

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
1044-FY2019 SYSTEMIC RENOVATIONS	Р	13,980	0	13,980
nprovements and installation of systemic renovations at arrious school sites.	T	35,772	0	35,772
anous school sites.	Total	99,831	0	99,831
045-FY2019 RELOCATABLE CLASSROOMS	В	5,300	0	5,300
is request will provide funds for the relocation of isting portable classrooms or purchase of new portable	Т	7,700	1,500	9,200
assrooms to be placed at schools in need of additional apacity.	Total	13,000	1,500	14,500
046-FY2019 ROOFING	A	8,109	0	8,109
roofing for various schools including design and nstruction of repairs to existing roofs, old roof removal,	В	12,888	0	12,888
w flashing and drains, and installation of new roofing	E	1,000	0	1,000
ructure and material.	Т	1,000	0	1,000
	Total	22,997	0	22,997
047-SITE ACQUISITION AND CONSTRUCTION	В	1,000	0	1,000
SERVE is project is a contingency fund for site acquisition and nool construction reserve at various school sites.	Total	1,000	0	1,000
048-FY2019 TECHNOLOGY	В	4,500	0	4,500
capital project to provide and sustain a viable choolings infrastructure consistent with the HCPSS	т	20,620	1,889	22,509
rategic technology plan at various school sites.	Total	25,120	1,889	27,009
049-FY2024 DUNLOGGIN MS	A	1,994	0	1,994
NOVATION/ADDITION e Dunloggin Middle School project will expand	В	0	6,694	6,694
ucational program spaces with new capacity and	Е	4,484	0	4,484
novate the existing facility.	Total	6,478	6,694	13,172

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION		0	0	0
AND ADDITION	В	0	0	0
The Oakland Mills High School project will renovate and add seats to the existing school.	Total	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION	A	0	0	0
The Patapsco Middle School project will renovate and add	В	0	0	0
seats to the existing facility.	Total	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS	Α	32,510	17,246	49,756
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.	В	14,506	0	14,506
	E	14,761	9,930	24,691
	Р	30,000	18,745	48,745
	Т	3,880	6,611	10,491
	Total	95,657	52,532	148,189
E1059-FY2024 ROOFING	A	1,929	6,653	8,582
Roofing Projects addresses aging roofs on various Howard	В	0	675	675
County Public School System schools.	E	3,354	5,978	9,332
	Total	5,283	13,306	18,589
E1060-FY2024 FAULKNER RIDGE CENTER	A	22,000	0 .	22,000
The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	E	1,056	0	1,056
	Total	23,056	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION	A	0	0	0
The Murray Mills Middle School project will renovate and	В	0	0	0
add seats to the existing facility.	Total	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
E1062-FY2024 APPLICATIONS AND RESEARCH LAB	Α	13,000	0	13,000
RENOVATION The Applications and Research Laboratory project will	E	1,000	0	1,000
renovate a portion of the existing facility.	Total	14,000	0	14,000
E1063-THOMAS VIADUCT MS ADDITION	A	0	0	0
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	В	0	0	0
seats to the existing facility.	Total	0	0	0
E1064 - MAYFIELD WOODS MIDDLE SCHOOL	A	0	0	0
RENOVATION The Mayfield Woods Middle School project will renovate and add program space to the existing facility.	В	0	0	0
	Total	0	0	0
E1065-BRYANT WOODS ELEM SCHOOL	Α	0	0	0
RENOVATION/ADDITION The Bryant Woods Elementary School project will renovate	В	0	0	0
and add seats to the existing facility.	Total	0	0	0
SCHOOL SYSTEM PROJECTS Total		618,294	100,644	718,938

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) SCHOOL SYSTEM PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	218,382	20,000	238,382
Z	EDUCATION EXCISE BONDS	1,000	0	1,000
Е	EXCISE TAX	46,000	18,000	64,000
OG	Other GO	19,687	0	19,687
Р	PAY AS YOU GO	44,283	18,745	63,028
Α	STATE AID for SCHOOLS	207,812	33,899	241,711
Т	TRANSFER TAX	81,130	10,000	91,130
Total		618,294	100,644	718,938

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
5960-FIRESTATION SYSTEMIC IMPROVEMENTS	В	3,623	0	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	0	214	0	214
	P	810	0	810
	Т	8,845	1,510	10,355
	Total	13,492	1,510	15,002
5972-FY2008 RURAL FIRE PROTECTION PROGRAM	0	8,500	500	9,000
A project to provide and augment fire protection systems	Т	2,150	0	2,150
in rural areas within the County, outside of the Water and Sewer Planned Service Area.	Total	10,650	500	11,150
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	В	1,200	0	1,200
	0	3,000	0	3,000
	Т	3,935	2,520	6,455
	Total	8,135	2,520	10,655
F5976-FY2018 NORTH COLUMBIA FIRE STATION	В	1,100	0	1,100
A project to construct a new Columbia fire station.	0	12,685	0	12,685
	Т	3,020	0	3,020
	Total	16,805	0	16,805
F5977-FY2024 REPLACEMENT FIRE STATION 7	0	200	0	200
A project to replace Fire Station 7, one of the busiest fire	T	7,305	0	7,305
stations in Howard County and the Baltimore Washington DC metropolitan region.	Total	7,505	0	7,505
FIRE PROJECTS Total		56,587	4,530	61,117

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	5,923	0	5,923
0	OTHER SOURCES	24,599	500	25,099
Р	PAY AS YOU GO	810	0	810
Т	TRANSFER TAX	25,255	4,030	29,285
Total		56,587	4,530	61,117

Howard County, MD FY2026 Capital Budget Ordinance (\$000) AGRICULTURAL PRESERVATION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing	0	151,756	0	151,756
development rights from landowners via a perpetual easement.	Т	14,030	0	14,030
	Total	165,864	0	165,864
G0164-FY2025 Agricultural Land Preservation	0	19,744	0	19,744
Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	Total	19,744	0	19,744
AGRICULTURAL PRESERVATION PROJECTS Total		185,608	0	185,608

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
G	GRANTS	78	0	78
0	OTHER SOURCES	171,500	0	171,500
Т	TRANSFER TAX	14,030	0	14,030
Total		185,608	0	185,608

Howard County, MD FY2026 Capital Budget Ordinance (\$000) ROAD RESURFACING PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
H2011-FY2013 MICRO SURFACING PROGRAM	Р	7,000	500	7,500
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	Total	7,000	500	7,500
I2014-FY2013 ROAD RESURFACING PROGRAM	G	3,242	0	3,242
project to provide resurfacing to various County roads.	Р	96,230	12,030	108,260
	Total	99,472	12,030	111,502
2015-FY2013 ROADWAY INFRASTRUCTURE	P	1,150	300	1,450
A program to provide roadway pavement and asset mages and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	Total	1,150	300	1,450
12016-FY2013 STREET TREE PROGRAM	P	6,000	750	6,750
rprogram to comprehensively address the removal and eplacement of street trees.	Total	6,000	750	6,750
12017 - COLD IN-PLACE RECYCLING PROGRAM	P	1,500	0	1,500
A program to in-place reconstruct road base to various County roads.	Total	1,500	0	1,500
18904-FY2007 COMMUNITY ROAD REVITALIZATION	В	1,250	0	1,250
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	P	4,975	1,510	6,485
	Total	6,225	1,510	7,735
ROAD RESURFACING PROJECTS Total		121,347	15,090	136,437

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) ROAD RESURFACING PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
Р	PAY AS YOU GO	116,855	15,090	131,945
Total		121,347	15,090	136,437

Howard County, MD FY2026 Capital Budget Ordinance (\$000) ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
1076-DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700
n appropriation is requested under this project to instruct roads, stormwater management, storm drains, reet trees, or associated facilities where the developer as failed to build all facilities in accordance with the planted Developer Agreement.	Total	8,700	0	8,700
099-CATEGORY CONTINGENCY FUND	В	85	0	85
e fund is designed for use as a revenue source for nsfers of Appropriation during a fiscal year.	0	380	0	380
nisters of Appropriation during a fiscal year.	X	250	0	250
	Total	715	0	715
110-FY1991 DORSEY RUN ROAD - SOUTH LINK	В	810	0	810
project for design and construction of approximately 000 feet of Dorsey Run Road from Guilford Road north	E	2,350	0	2,350
the CSX railroad spur crossing.	G	100	0	100
· -	0	626	0	626
	Х	4,176	0	4,176
	Total	8,062	0	8,062
121-PRIVATE ROAD RECONSTRUCTION PROGRAM	В	805	0	805
is project will provide for the reconstruction of private ads to bring them to a minimum standard for an all-	0	23	0	23
eather roadway per Howard County Design Manual plume III.	Total	828	0	828
148-FY2000 DORSEY RUN ROAD EXTENSION	В	1,618	0	1,618
is project is for the extension of Dorsey Run Road from D103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275
D 103 to 1910 173, a total of approximately 3 filles.	E	4,052	0	4,052
	G	130	0	130
	Р	185	0	185
	Х	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 Appropiation
4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	Total	33,005	0	33,005
4154-FY1998 RETAINING WALL REPLACEMENTS	В	2,129	-444	1,685
Countywide project for the design and construction of eplacement or rehabilitated retaining walls.	P	215	0	215
cplacement of reliabilitated retaining wais.	Total	2,344	-444	1,900
4155-FY2012 MARRIOTTSVILLE RD SAFETY	В	1,100	0	1,100
MPROVEMENTS econstruct shoulders, replace guardrails and stabilize	D	15	0	15
oadway embankment at numerous locations along 2.	Total	1,115	0	1,115
4167-FY2010 SNOWDEN RIVER BROKEN LAND	В	565	2,569	3,134
NTERSECT	Χ	680	0	680
River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to horthbound Broken Land Parkway.	Total	1,245	2,569	3,814
4170-FY2004 ROGER'S AVENUE IMPROVEMENTS	В	1,850	0	1,850
A project for design and construction of approximately ,500 LF of Rogers Avenue from existing improvements	D	116	0	116
near US40 to Court House Drive.	Χ	3,535	0	3,535
	Total	5,501	0	5,501
4173-FY2000 HANOVER ROAD IMPROVEMENTS	В	455	0	455
A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	E	150	0	150
ianover road at mi-rech road intersection.	Х	230	0	230
	Total	835	0	835

Howard County, MD FY2026 Capital Budget Ordinance (\$000) ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
4177-FY2001 STATE ROAD CONSTRUCTION	В	2,625	-513	2,112
A project for cost sharing of new State roadway	D	51	0	51
onstruction within Howard County that is consistent with he objectives of the Plan Howard 2030.	E	3,800	0	3,800
	Х	18,114	0	18,114
	Total	24,590	-513	24,077
1181-FY2003 GUILFORD RD (US1 to DORSEY RUN	D .	25	0	25
D)	E	330	0	330
his project is to study, design, and reconstruct Guilford load to three lanes from US1 to Old Dorsey Run Road, a	X	1,535	0	1,535
listance of 5,800 LF.	Total	1,890	0	1,890
4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	В	300	0	300
This project is to study, design and reconstruct Dorsey	D	35	0	35
Run Road to four lanes from MD175 south to the CSX ailroad spur crossing, a distance of 6,000 LF.	E	2,540	0	2,540
	X	425	0	425
	Total	3,300	0 .	3,300
4205-FY2006 MARRIOTTSVILLE ROAD	В	4,754	4,754	9,508
MPROVEMENTS A project to widen Marriottsville Road from MD99 to	E	250	0	250
JS40, including the Marriottsville Road bridge over I-70.	0	830	0	830
	Χ	4,875	0	4,875
	Total	10,709	4,754	15,463
14206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS	В	2,485	0	2,485
project to improve Montevideo Road as detailed in the Montevideo Road Study.	D	60	0	60
Monte video Road Study.	X	9,115	0	9,115
	Total	11,660	0	11,660

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
4207-FY2009 OAKLAND MILLS ROAD	В	185	750	935
MPROVEMENTS	D	11	0	11
project to improve Oakland Mills Road from Guilford oad northward to Carters Lane.	X	5,900	0	5,900
	Total	6,096	750	6,846
211-FY2007 ROADWAY CAPACITY IMPROVEMENTS	В	2,017	1,627	3,644
project to provide increased capacity and safety on	0	710	0	710
arious County roads and intersections.	X	1,300	0	1,300
	Total	4,027	1,627	5,654
4212-FY2007 STATE ROAD CONSTRUCTION	В	2,310	513	2,823
project for cost sharing of new State roadway	D	350	0	350
onstruction within Howard County that is consistent with ne objectives of the Plan Howard 2030.	E	500	0	500
•	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	37,710	513	38,223
4215-FY2007 MARRIOTTSVILLE ROAD from US40 to	В	1,256	956	2,212
MD144	E	250	0	250
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	Χ	5,490	0	5,490
	Total	6,996	956	7,952
4219-FY2015 ENGINEERING STUDY PROGRAM	P	1,280	0	1,280
project for engineering roads to conform to the Plan loward 2030 Highways Map to evaluate realignment chemes and to support the transportation and safety eeds of the County.	Total	1,280	0	1,280

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
4220-FY2014 DEVELOPER/COUNTY SHARED	В	0	5	5
MPROVEMENTS	D	725	245	970
project to facilitate the design, land acquisition and onstruction of roadway modifications and their	0	100	0	100
ppurtenances at various intersections or roadway	X	425	0	425
egments.	Total	1,250	250	1,500
222-FY2008 SNOWDEN RIVER PARKWAY WIDENING	В	300	0	300
ROKENLAND TO OAKLAND MILLS	D	68	0	68
project to design and construct a widening of Snowden ver Parkway (intermediate arterial) by adding a third	Х	2,795	0	2,795
ine and sidewalks from Broken Land Parkway to Oakland fills Road.	Total	3,163	0	3,163
1226-FY2008 ROAD PROJECTS CONTINGENCY FUND	В	550	0	550
project to provide funds for unanticipated needs related bridges and roadways.	Χ	1,450	0	1,450
o bridges and roadways.	Total	2,000	0	2,000
1230-FY2017 SANNER ROAD IMPROVEMENTS	В	650	0	650
project to provide bicycle compatibility by widening the xisting 10-foot lanes to 12 feet and filling in the missing houlders along both sides of the road.	Total	650	0	650
231-FY2013 ELKRIDGE MAIN STREET	В	700	0	700
MPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	Total	700	o	700
4237-FY2010 MD175/OAKLAND MILLS ROAD	В	0	0	0
NTERCHANGE A project to design and construct a new MD175 &	0	269	0	269
akland Mills Road interchange and the re-alignment of	X	13,731	0	13,731
akland Mills Road through the proposed Blandair Park.	Total	14,000	0	14,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
4240-ROADWAY REHABILITATION SAFETY PROGRAM		700	0	700
A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	Total	700	0	700
4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD	В	750	0	750
project for the design and reconstruction of	D	125	0	125
pproximately 2,500 feet of US1 from MD175 to Iontevideo Road.	X	2,675	0	2,675
	Total	3,550	0	3,550
- 1242-FY2014 BRIGHTON DAM ROAD at HIGHLAND	В	0	0	0
OAD ROUNDABOUT	X	265	0	265
project to design and construct a roundabout at the ntersection of Brighton Dam Road and Highland Road.	Total	265	0	265
- 1246-FY2018 OLD MONTGOMERY ROAD AT	В	235	100	335
RIGHTFIELD ROAD INTERSECTION IMPROVEMENTS project to reconfigure the intersection of Old	D	115	0	115
Montgomery Road and Brightfield Road for safety and acreased capacity.	Total	350	100	450
4249-FY2017 MD 100 AT MD 103	В	160	0	160
project to design and construct a replacement of the	D	590	0	590
oundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to	0	3,250	0	3,250
increase the capacity of the interchange.	Х	1,750	0	1,750
	Total	5,750	0	5,750
4250-FY2020 HOWARD ROAD IMPROVEMENTS	В	320	0	320
project to improve the safety of Howard Road north of ig Branch Drive.	Total	320	0	320

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
4251-FY2018 LIME KILN ROAD IMPROVEMENTS	В	750	0	750
A project to improve the roadway and drainage along	D	400	0	400
ime Kiln Road between MD 216 and Reservoir Road.	X	1,436	0	1,436
	Total	2,586	0	2,586
4252-FY2019 SYSTEMIC INFRASTRUCTURE	В	2,160	0	2,160
IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	G	1,740	0	1,740
	Total	3,900	0	3,900
4711-FY2011 DEVELOPER INSPECTION PROGRAM	D	14,000	0	14,000
A project to provide engineering and related services, computer management, asset management, inspection, esting, staff training, supplies, tools, equipment and rehicles necessary for site inspections for the amplementation of developer projects that make additions to the public road and storm water management systems.	Total	14,000	0	14,000
ROAD CONSTRUCTION PROJECTS Total		223,792	10,562	234,354

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) ROAD CONSTRUCTION PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	32,624	10,317	42,941
D	DEVELOPER CONTRIBUTION	27,661	245	27,906
E	EXCISE TAX	14,222	0	14,222
Χ	EXCISE TAX BACKED BONDS	138,147	0	138,147
G	GRANTS	3,270	0	3,270
0	OTHER SOURCES	6,188	0	6,188
Р	PAY AS YOU GO	1,680	0	1,680
Total		223,792	10,562	234,354

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
5035-FY1998 SCHOOL ROUTE PATHWAYS or	В	4,833	1,125	5,958
IDEWALKS	Р	155	0	155
his project is for the installation of sidewalks and athways to provide for improved routes for school hildren.	Total	4,988	1,125	6,113
5036-FY1998 ROUTINE SIDEWALK WALKWAY	В	3,320	600	3,920
XTENSIONS project to design and construct routine sidewalk and	D	50	0	50
ralkway extensions up to about 1,000 feet in length.	Р	220	0	220
,	Total	3,590	600	4,190
5040-FY2005 GUILFORD RD PEDESTRIAN BIKE	В	2,475	1,880	4,355
MPROVE project for the design and construction of sidewalk on	G	0	3,000	3,000
ne or both sides of Guilford Road between Oakland Mills	Р	40	0	40
oad and US1.	Total	2,515	4,880	7,395
5043-SIDEWALK REPAIR PROGRAM	В	1,105	0	1,105
his project is for the repair of deteriorated or damaged dewalks and driveway aprons that are in the public	0	34	0	34
ghts-of-way.	Р	8,241	1,000	9,241
	Total	9,380	1,000	10,380
5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM	В	1,965	0	1,965
his project is to repair, replace or install sidewalks, ramps,	D	350	0	350
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.	Р	4,030	1,000	5,030
	Total	6,345	1,000	7,345
5061-FY2007 PEDESTRIAN PLAN PROJECTS	В	6,201	1,510	7,711
roject for the ongoing evaluation, design and onstruction of pedestrian improvements listed in the	D	325	0	325
Howard County Pedestrian Master Plan.	G	370	0	370

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
5061-FY2007 PEDESTRIAN PLAN PROJECTS	0	650	0	650
A project for the ongoing evaluation, design and	Р	750	0	750
construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	Total	8,296	1,510	9,806
5062-FY2009 STATE ROADS SIDEWALK RETROFIT	В	2,095	1,155	3,250
ROGRAM A project to design and construct improved pedestrian	D	25	0	25
a project to design and construct improved pedestrian access along State roads.	G ,	270	500	770
	Total	2,390	1,655	4,045
(5063-FY2017 NORTH LAUREL ROAD SIDEWALK	В	1,070	300	1,370
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from inville Ave to US1.	Total	1,070	300	1,370
(5064-FY2017 MISSION ROAD SIDEWALK	В	375	0	375
A project to install sidewalk along parts of Mission Road.	Total	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS	В	7,371	1,000	8,371
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204
Howard County bicycle Master Plan.	G	1,690	0	1,690
	0	65	0	65
	Р	1,950	0	1,950
	Total	11,280	1,000	12,280
K5068 - ADA RAMPS UPGRADE PROGRAM.	В	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.	Total	6,350	1,000	7,350

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
K5069-BITUMINOUS CURB and GUTTER	В	3,600	600	4,200
REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	Total	3,600	600	4,200
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY	В	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	G	7,000	0	7,000
Snowden River Parkway.	P	500	0	500
	Total	8,600	0	8,600
K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO	В	60	315	375
COLUMBIA GATEWAY	G	0	0	0
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.	Total	60	315	375
K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO	В	275	800	1,075
FROY PARK nfrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, bathways, signal improvements, signage and marking.	Total	275	800	1,075
SIDEWALK PROJECTS Total		69,114	15,785	84,899

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	42,195	10,285	52,480
D	DEVELOPER CONTRIBUTION	954	0	954
G	GRANTS	9,330	3,500	12,830
0	OTHER SOURCES	749	0	749
Р	PAY AS YOU GO	15,886	2,000	17,886
Total		69,114	15,785	84,899

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
L0019-FY2025 SOUTHWEST BRANCH	В	320	0	320
Conduct a property search and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	Total	320	0	320
.0020-FY2021 NEW HCLS CENTRAL BRANCH &	G	5,000	5,000	10,000
RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	0	488	0	488
	Total	5,488	5,000	10,488
0021-FY2025 ELKRIDGE BRANCH RENOVATION	G	0	2,000	2,000
This project will expand capacity at the existing Elkridge Branch Library for community programing initiatives and DIY Education Center.	Р	4,000	-3,500	500
	Total	4,000	-1,500	2,500
LIBRARY PROJECTS Total		9,808	3,500	13,308

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	320	0	320
G	GRANTS	5,000	7,000	12,000
0	OTHER SOURCES	488	0	488
Р	PAY AS YOU GO	4,000	-3,500	500
Total		9.808	3,500	13,308

Howard County, MD FY2026 Capital Budget Ordinance (\$000) COMMUNITY COLLEGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
M0539-FY2020 MATHEMATICS AND ATHLETICS	В	50,834	0	50,834
COMPLEX Design and construct a new facility that will unite both	G	50,833	0	50,833
cademics and athletics.	Total	101,667	0	101,667
10545-MAINTENANCE BUILDING	В	0	0	0
esign and construct a maintenance building to support lant operations and facilities.	G	0	0	0
ant operations and racinates.	Total	0	0	0
10547-FY2024 WORKFORCE DEVELOPMENT AND	G	8,609	11,916	20,525
RADES CENTER esign and construct a Workforce Development and	0	7,909	3,616	11,525
rades Center of approximately 50,000 GSF to support	Р	6,000	5,000	11,000
redit and noncredit skilled trades and workforce training.	Total	22,518	20,532	43,050
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	В	13,456	1,000	14,456
	Total	13,456	1,000	14,456
OMMUNITY COLLEGE PROJECTS Total		137,641	21,532	159,173

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) COMMUNITY COLLEGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	64,290	1,000	65,290
G	GRANTS	59,442	11,916	71,358
0	OTHER SOURCES	7,909	3,616	11,525
Р	PAY AS YOU GO	6,000	5,000	11,000
Total		137,641	21,532	159,173

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
I3102-FY2000 BLANDAIR REGIONAL PARK	В	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
	Т	3,130	500	3,630
olumbia.	Total	41,673	750	42,423
3108-FY2004 PARK SYSTEMIC IMPROVEMENTS	В	14,350	0	14,350
nis project will provide replacement of all types of park cilities and related engineering to include equipment or	G	20,081	0	20,081
uilding elements which have deteriorated beyond	0	79	0	79
ding elements which have deteriorated beyond tine maintenance efforts.	Р	1,145	0	1,145
	Т	26,059	0	26,059
	Total	61,714	0	61,714
3109-FY2004 PARKS RESURFACING PROGRAM	В	200	0	200
project to fund roadways, pathways, trails, parking lots, laygrounds and game court resurfacing, replacement	G	799	0	799
nd additions within the County's park system.	Р	340	0	340
	Т	11,973	0	11,973
	Total	13,312	0	13,312
3940-FY2000 NORTH LAUREL PARK	В	5,461	0	5,461
project to design and construct a 51-acre park and wimming pool lying northeast of North Laurel Road and	D	30	0	30
Vashington Avenue.	G	1,241	0	1,241
	Т	294	0	294
	Total	7,026	0	7,026
13957-FY2003 TROY PARK & HISTORIC	В	20,085	0	20,085
EHABILITATION project to acquire an additional 5 acres, rehabilitate an	G	5,293	0	5,293
820 historic house, and design and construct a 106-acre	0	105	0	105
Regional Park and Community Center Athletic Complex at MD100 and US1.	T	2,105	90	2,195

	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
3957-FY2003 TROY PARK & HISTORIC	Total	27,588	90	27,678	0	90	27,678
EHABILITATION	1000	27,300	30	2.,0.0	•		
project to acquire an additional 5 acres, rehabilitate an							
820 historic house, and design and construct a 106-acre							
Regional Park and Community Center Athletic Complex at							
MD100 and US1.							
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION	В	1,515	0	1,515	0	0	1,515
his project creates a fund for the preservation and			_		_	•	0.050
ehabilitation of historic properties under the management	G	2,950	0	2,950	0	0	2,950
of the Department of Recreation and Parks.	0	4,047	0	4,047	0	0	4,047
	Р	222	0	222	0	0	222
	Т	6,771	0	6,771	0	0	6,771
	Total	15,505	0	15,505	0	0	15,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE	В	1,150	0	1,150	0	0	1,150
WORK							
A project to design and construct site improvements related	G	200	-200	0	0	-200	0
to the historic Patapsco Female Institute located on Sarah's	P	500	0	500	-500	-500	0
Lane in Ellicott City.	T	1,237	-800	437	500	-300	937
	Total	3,087	-1,000	2,087	0	-1,000	2,087
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER	В	12,355	0	12,355	0	0	12,355
A project to design and construct a nature center and							
related site improvements on the former Robinson property	G	2,664	200	2,864	0	200	2,864
located at Cedar Lane and Harriet Tubman Lane.	0	1,100	0	1,100	0	0	1,100
	T	2,184	50	2,234	0	50	2,234
	Total	18,303	250	18,553	0	250	18,553

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
N3963-FY2009 PATHWAY and TRAIL REHAB and	В	478	0	478
EXPANSION	G	3,007	200	3,207
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	Р	600	0	600
	Т	3,260	525	3,785
hroughout the County.	Total	7,345	725	8,070
- N3967-FY2007 SOUTH BRANCH PARK	В	800	0	800
A project to design and construct a seven-acre park	G	100	0	100
ocated at Old West Friendship Road and the Patapsco River just south of Sykesville.	0	58	0	58
	Р	10	0	10
	T	550	0	550
	Total	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION	D	925	0	925
And LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC	В	200	0	200
FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia	OG	5,330	0	5,330
Library, located off of Cradlerock Way in Columbia.	T	0	200	200
	Total	5,530	200	5,730
N3976-SOUTH FULTON PARK	T	0	0	0
A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, porth of the Patuxent River.	Total	0	0	0

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION	В	180	0	180	0	0	180
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis	D	25	0	25	0	0	25
Park and to improve the existing park site.	0	235	0	235	0	0	235
	Т	155	0	155	0	0	155
	Total	595	0	595	0	0	595
13978-FY2018 PARKLAND ACQUISITION PROGRAM	G	13,767	600	14,367	-45	555	14,322
his project establishes a fund for Countywide parkland equisition and related expenses.	0	1,031	0	1,031	0	0	1,031
requisition and related expenses.	Р	100	0	100	0	0	100
	T	6,350	100	6,450	0	100	6,450
	Total	21,248	700	21,948	-45	655	21,903
N3979-FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	T	67	0	67	0	0	67
	Total	67	0	67	0	0	67
N3980 - ELKHORN PARK	T	0	0	0	0	0	0
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.	Total	0	0	0	0	0	0
N3981-FY2025 ILCHESTER PARK and RECREATION	В	1,140	0	1,140	0	0	1,140
CENTER A project to plan, design and renovate the existing 16-	G	500	750	1,250	-550	200	700
acre former Camp Ilchester Girl Scout Camp located at	Р	1,350	1,010	2,360	0	1,010	2,360
5042 Ilchester Road Ellicott City, MD 21043.	Total	2,990	1,760	4,750	-550	1,210	4,200

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS	G	996	750	1,746	-200	550	1,546
This project will provide replacement of all types of park facilities and related engineering to include equipment or	OG	3,540	0	3,540	0	0	3,540
building elements which have deteriorated beyond	Р	500	1,500	2,000	500	2,000	2,500
routine maintenance efforts.	T	0	2,430	2,430	0	2,430	2,430
	Total	5,036	4,680	9,716	300	4,980	10,016
N3983-FY2025 PARKS RESURFACING PROGRAM	G	300	500	800	-135	365	665
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement	0	0	12	12	0	12	12
and additions within the County's park system.	Р	550	1,020	1,570	0	1,020	1,570
	Т	0	725	725	0	725	725
	Total	850	2,257	3,107	-135	2,122	2,972
N3984-FY2025 HISTORIC STRUCTURES	G	200	100	300	0	100	300
REHABILITATION This project creates a fund for the preservation and	Р	500	0	500	0	0	500
rehabilitation of historic properties under the	Т	0	1,660	1,660	-500	1,160	1,160
management of the Department of Recreation and Parks.	Total	700	1,760	2,460	-500	1,260	1,960
N3985-FY2025 PUBLIC GARDENS	G	0	1,000	1,000	0	1,000	1,000
A project to create public gardens at a site or sites for interpretive and educational public benefit.	Р	400	600	1,000	0	600	1,000
interpretive and educational public benefit.	Total	400	1,600	2,000	0	1,600	2,000
Total		235,412	13,772	249,184	-930	12,842	248,254

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	85,692	0	85,692	0	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980	0	0	980
G	GRANTS	62,863	4,150	67,013	-930	3,220	66,083
OG	Other GO	8,870	0	8,870	0	0	8,870
0	OTHER SOURCES	6,655	12	6,667	0	12	6,667
Р	PAY AS YOU GO	6,217	4,130	10,347	0	4,130	10,347
Т	TRANSFER TAX	64,135	5,480	69,615	0	5,480	69,615
Total		235,412	13,772	249,184	-930	12,842	248,254

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
P4928-FY2015 POLICE STATION & MODERNIZATION	В	6,945	400	7,345
OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	6,945	400	7,345
POLICE PROJECTS Total		6,945	400	7,345

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	6,945	400	7,345
Total		6,945	400	7,345

Project Information F	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
6214-SEWER CONTINGENCY FUND	С	479	0	479
The fund is designed for use as a revenue source for (1)transfers of appropriations when construction costs are higher than originally estimated or engineering must be	D	1,000	0	1,000
	G	10,000	0	10,000
advanced to present fiscal year for critical sewer needs.	M	10,045	0	10,045
	0	5,000	0	5,000
	Total	26,524	0	26,524
66237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	С	9,770	1,500	11,270
roject for Howard County's participation in cost	1	5,499	0	5,499
sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco	М	32,400	1,520	33,920
nterceptor, Pump Station, and Force Main.	W	351	0	351
	Total	48,020	3,020	51,040
- 6280-FY2013 HAMMOND PATUXENT INTERCEPTOR	M	19,490	5,040	24,530
MPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.	Total	19,490	5,040	24,530
- 6281-FY2013 DORSEY GUILFORD INTERCEPTOR	M	13,350	0	13,350
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.	Total	13,350	0	13,350
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR	M	16,200	4,030	20,230
IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	Total	16,200	4,030	20,230

Project Information	unding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
6284-FY2013 DEEP RUN SHALLOW RUN	М	27,625	0	27,625
NTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer and existing sewer manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	Total	27,625	0	27,625
_ 6285-FY2017 MD108 PUMP STATION OUTFALL	M	1,920	0	1,920
MPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	Total	1,920	0	1,920
6287-FY2017 NORTH LAUREL PUMP STATION	М	12,280	1,000	13,280
PARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Vastewater Pumping Station.	Total	12,280	1,000	13,280
- 5297-FY2016 OLD FREDERICK ROAD PUMPING	M	3,250	800	4,050
TATION UPGRADE A project for the design and construction of upgrades to ncrease the pumping capacity of the Old Frederick Road Pumping Station.	Total	3,250	800	4,050
66298-FY2018 DORSEY RUN ROAD SEWER	C	860	0	860
XTENSION project for the design and construction of 475 LF of 8-	М	400	0	400
nch sewer main along Dorsey Run Road to serve one roperty with a failing septic system.	Total	1,260	0	1,260

Project Information F	unding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
6300-FY2025 LPWRP ADDITION #9-FLOW	М	2,000	0	2,000
QUALIZATION A project to design and construct new flow equalization passins at the Little Patuxent Water Reclamation Plant LPWRP) as necessary to replace the existing antiquated passins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs.	Total	2,000	0	2,000
 6500-FY2017 SEWER AREA ASSESSMENT AND	С	735	600	1,335
MODELING In project [program] for the study and evaluation of sewer reas and or water zones.	Total	735	600	1,335
6600-FY2019 WATER AND WASTEWATER FACILITIES	M	30,100	4,530	34,630
APITAL REPAIRS AND UPGRADES project [program] to repair or upgrade existing water or ewer facilities.	Total	30,100	4,530	34,630
6601-FY2020 SEWER ASSET MANAGEMENT	С	20,756	4,795	25,551
ROGRAM project [program] to coordinate and centralize sewer	I	9,204	0	9,204
tility management efforts in order to extend the useful	M	500	0	500
fe of our existing sewer system assets.	Total	30,460	4,795	35,255
- 6602-FY2021 LPWRP CAPITAL REPAIRS and	G	1,440	0	1,440
PGRADES project [program] to systematically repair, replace, or	М	42,025	20,140	62,165
rpgrade existing facilities at the Little Patuxent Water declamation Plant (LPWRP).	Total	43,465	20,140	63,605
6698-ROUTINE SEWER EXTENSION PROGRAM	M	6,125	625	6,750
reproject to design and construct routine sewer main extensions in the Metropolitan District requested by andowners.	Total	6,125	625	6,750

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
S6699-ON SITE SEPTIC SYSTEM CONVERSION	G	75	0	75
PROGRAM A project for the study, design and implementation of	M	6,000	2,010	8,010
converting properties within the water and sewer Planned	0	1,500	0	1,500
Service Area that are currently on private on-site septic systems to public sewer service.	Total	7,575	2,010	9,585
66711-FY2011 DEVELOPER INSPECTION PROGRAM	С	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
	Total	13,250	0	13,250
SEWER PROJECTS Total		303,629	46,590	350,219

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
D	DEVELOPER CONTRIBUTION	8,150	0	8,150
G	GRANTS	11,515	0	11,515
1	IN-AID of CONSTRUCT UTILITIES	14,703	0	14,703
М	METRO DISTRICT BOND	223,710	39,695	263,405
0	OTHER SOURCES	6,500	0	6,500
С	UTILITY CASH	38,700	6,895	45,595
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		303,629	46,590	350,219

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS	В	593	50	643
This project is for the installation or modification of	0	800	0	800
crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and or other roadway retrofits to	Р	100	0	100
provide for an enhanced walking route for school children.	Χ	150	0	150
	Total	1,643	50	1,693
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING	В	250	800	1,050
A project to construct minor geometric roadway changes within the existing pavement cross section to reduce	0	325	0	325
traffic speeding in residential areas.	Р	985	0	985
	Total	1,560	800	2,360
T7094-FY2007 STREET LIGHTING PROGRAM	В	1,465	200	1,665
This project is for the installation of new street lights in existing communities and commercial[industrial areas.	0	180	20	200
existing communities and commercial industrial areas.	Р	1,640	0	1,640
	X	200	0	200
	Total	3,485	220	3,705
T7101-FY2008 STATE COUNTY SHARED	D	200	0	200
INTERSECTIONS A project for the design, review and construction funding	E	600	0	600
of geometric and traffic control modifications at various	Χ	800	0	800
intersections of State State and State County roads.	Total	1,600	0	1,600
T7102-FY2008 STREET SIGN PROGRAM	В	240	0	240
A project to provide street sign services and related line striping that are included in the implementation of	D	600	30	630
developer projects that expand the County road network	P	120	0	120
of public roads and upgrade signing and striping projects along existing County roads.	Total	960	30	990

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC	В	950	0	950
CONTROL	D	50	0	50
A project for design, review and construction funding of raffic control at various intersections of State and County oads.	Total	1,000	0	1,000
7104-FY2009 DEVELOPER COUNTY SIGNALS	В	250	0	250
project to facilitate the design, construction, and nodification of traffic signals and appurtenances at	D	1,850	0	1,850
various new development locations where warranted.	Total	2,100	0	2,100
7105-FY2011 SIGNALIZATION PROGRAM	В	8,675	0	8,675
project for the design and construction of various traffic Ignals when the MUTCD Warrants are met; also includes	G	1,283	0	1,283
ne modification and modernization of existing traffic	Χ	900	0	900
ignals.	Total	10,858	0	10,858
7106-INTERSECTION OR CORRIDOR SAFETY	В	6,135	300	6,435
MPROVEMENT PROGRAM This project is for the study, design and construction of	D	240	0	240
ris project is for the study, design and construction of the semantic and pedestrian modifications to improve the	0	0	0	0
afety or increase capacity at various intersections.	Р	100	50	150
	X	650	0	650
	Total	7,125	350	7,475
7107-FY2014 DOWNTOWN COLUMBIA PATUXENT	В	1,945	0	1,945
RANCH TRAIL EXTENSION project connecting Downtown Columbia at Lake	D	50	0	50
ittamaqundi and extending to the existing Patuxent	G	3,180	0	3,180
ranch Trail.	Р	150	0	150
	Total	5,325	0	5,325

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE	В	2,745	350	3,095
IMPROVEMENTS A project to plan, design and construct road and related	G	1,850	820	2,670
improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	Total	4,595	1,170	5,765
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM	D	4,000	400	4,400
A project to facilitate the design, installation and modification of street lights in new developments.	0	3,000	0	3,000
The ansatz of the second of th	Р	175	25	200
	Total	7,175	425	7,600
TRAFFIC PROJECTS Total		47,426	3,045	50,471

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	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
0	OTHER SOURCES	4,305	20	4,325
Р	PAY AS YOU GO	3,270	75	3,345
Total		47,426	3,045	50,471

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
/8218-WATER CONTINGENCY FUND	С	1,265	0	1,265
e fund is designed for use as a revenue source for (1) e transfer of appropriations when either the nstruction costs are higher than originally estimated or	D	3,000	0	3,000
	M	300	0	300
ngineering costs must be advanced from future years to	0	85	0	85
ne present fiscal year for critical water needs; (2) construction and inspection services and ordering of large rater meters for sites that do not require formal eveloper agreements but require water service connections, fire hydrants, short extensions of public rater mains, or other appurtenances performed under rater or sewer connection agreements with the County.	Total	4,650	0	4,650
N8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	С	11,240	0	11,240
	M	6,500	0	6,500
	Total	17,740	0	17,740
8274-FY2007 SCADA SYSTEM UPGRADE	С	6,965	0	6,965
project to upgrade the Supervisory Control and Data equisition System (SCADA) at the Bureau of Utilities perations building and all remote sites.	Total	6,965	0	6,965
8300-FY2011 LEVERING AVENUE WATER MAIN	С	550	0	550
project for the design and construction of 6,350 LF of 12	М	4,196	0	4,196
nch water main from Gun Road in the Patapsco State ark in Baltimore County to Levering Avenue in Howard ounty to US1.	Total	4,746	0	4,746
/8304-FY2015 COLUMBIA WATER PUMPING STATION	l	1,010	0	1,010
MPROVEMENTS	M	3,250	0	3,250
project to upgrade the Columbia Water Pumping tation.	Total	4,260	0 .	4,260

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
W8309-FY2014 MISSION ROAD WATER MAIN LOOP	М	3,200	0	3,200
A project for the design and construction of 4,500 LF of 12 inch water main along Mission Road to Columbia Gateway Drive.	Total	3,200	0	3,200
V8324-FY2014 WATER SYSTEM LOOPING FIRE	M	5,110	0	5,110
PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	Total	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM	M	4,573	0	4,573
DEVELOPMENT	0	55	0	55
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.	Total	4,628	0	4,628
W8333-FY2021 NORTH LAUREL and SAVAGE AREA	M	4,000	0	4,000
WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	Total	4,000	0	4,000
W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	М	0	0	0
	Total	0	0	0
W8335-FY2021 ELKRIDGE WPS SUCTION LINE	М	1,000	0	1,000
REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	Total	1,000	0	1,000

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
V8336-FY2023 LONGFELLOW AREA WATER MAIN	M	19,070	0	19,070
MPROVEMENTS A project to design and construct water main replacement 33,100 LF of 3 thru 12-inch) within the Longfellow area.	Total	19,070	0	19,070
8601-FY2016 ACQUISITION CONTINGENCY FUND	С	1,015	0	1,015
roject funding will be used to resolve easement and ghts-of-way issues on water and sewer projects which	1 -	200	0	200
rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	Total	1,215	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND	C	2,550	0	2,550
PPURTENANCES project for funding design and construction of sewer	1	1,000	0	1,000
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.	M	4,800	0	4,800
	Total	8,350	0	8,350
8603-FY2020 WATER ASSET MANAGEMENT	С	24,194	3,790	27,984
ROGRAM project [program] to coordinate and centralize water	I	10,486	0	10,486
ility management efforts in order to extend the useful	М	30,300	10,100	40,400
e of our existing water system assets.	Total	64,980	13,890	78,870
8604-FY2026 LEAD AND COPPER RULE	G	0	670	670
COMPLIANCE PROGRAM This capital project [program] is necessary to comply with	М	0	0	0
ne U.	Total	0	670	670

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
W8698-ROUTINE WATER EXTENSION PROGRAM	М	5,600	0	5,600
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	Total	5,600	0	5,600
WATER PROJECTS Total		155,514	14,560	170,074

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
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
0	OTHER SOURCES	140	0	140
С	UTILITY CASH	47,779	3,790	51,569
Total		155,514	14,560	170,074

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

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No.	1
I AIII CHI CHI LIVE	

(This is an Operating Budget amendment that makes the following changes in the General Fund:

- 1. Reduces certain training amounts in the Office of the County Executive;
- 2. Makes a technical correction to reduce personnel costs in the Sheriff's Office;
- 3. Makes a technical correction to increase personnel costs in the Office of the State's Attorney;
- 4. Makes certain technical corrections in the Board of Elections;
- 5. Increases appropriation to the Department of General Services for electricity to account for less savings anticipated in Energy Savings Days;
- 6. Corrects the name of one of our CSP grant recipients from "Howard County Lynching Truth & Reconciliation" to be "Ho Co Roots Revisited";
- 7. Reduces Non-Departmental Expenses (PayGo transfer to CIP) to reflect the reclassification of \$1,000,000 reduction in funding sources for capital project D1175 from Other to PayGo; and
- 8. Adds funding to the Board of Education, subject to the authority derived from Council Bill No. 45-2025; and
- 9. Amends the General Fund total accordingly.)
- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 1, 67, 68, 88, 89, 90, 98, 100, 103 and 104 as indicated on the
- 3 attached Exhibit A to this Amendment.

5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this

- 6 Amendment including adding any applicable Fund Statements to the Act.
- 8 If Council Bill No. 45-2025 does not pass, the totals on pages 103 and 104 shall be reduced by
- 9 \$14,500,000.

4

7

I certify that this a true copy of Am 1 CB34-2025

May

passed on _

Council Administrator

Am General Fund

	FY2026	FY2026	
	Proposed	Amendment	Revised
Fund : 01 - General Fund			
Department: 1000 - Office of the County Executive			
Fund : 1000000000 - General Fund			yyan aran aran aran aran aran aran aran
Fund Center: 1000000000 - Office of the County Ex	ecutive		
99999999999999999999999999999999999999			
50 - Personnel Costs	2,820,526	0	2,820,526
51 - Contractual Services	243,673	-13,500	230,173
52 - Supplies and Materials	31,141	0	31,141
58 - Expense Other	56,687	0	56,687
Total	3,152,027	-13,500	3,138,527
Total 1000000000 - Office of the County Executive	3,152,027	-13,500	3,138,527
Total 1000000000 - General Fund	3,152,027	-13,500	3,138,527
Total 1000 - Office of the County Executive	3,152,027	-13,500	3,138,527

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3300000000 - Director's Office			
99999999999999999999999999999999999999		V. 4444	
50 - Personnel Costs	1,635,892	0	1,635,892
51 - Contractual Services	8,507,406	390,820	8,898,226
52 - Supplies and Materials	33,200	0	33,200
54 - Debt Service	1,506,375	0	1,506,375
58 - Expense Other	60,018	0	60,018
Total	11,742,891	390,820	12,133,711
Total 3300000000 - Director's Office	11,742,891	390,820	12,133,711
Fund Center: 3310000000 - Real Estate Management			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,054,544	0	1,054,544
51 - Contractual Services	1,295,588	0	1,295,588
52 - Supplies and Materials	1,666	0	1,666
54 - Debt Service	5,541,412	0	5,541,412
Total	7,893,210	0	7,893,210
Total 3310000000 - Real Estate Management	7,893,210	0	7,893,210
Fund Center: 3320000000 - Operations & Maintenance			ه من سرور و روستان المناسبين و المناسب
9999999999999999999000 - Administration	······································	gy y ny wanna nina <u>na ananyy</u> ny pamananana manany y y pamainininy y apy y manahi nisiny ya pay ya manahi nisiny y	ecialistica gyppowy eistiin neistich pyryskakatistich gygyppolistic
50 - Personnel Costs	5,799,586	0	5,799,586
51 - Contractual Services	9,274,073	0	9,274,073
52 - Supplies and Materials	1,552,116	0	1,552,116
54 - Debt Service	6,623,547	0	6,623,547
Total	23,249,322	0	23,249,322
Total 3320000000 - Operations & Maintenance	23,249,322	0	23,249,322
Fund Center: 3330000000 - Planning Design & Construction	والمنافذة		enemental la companya de la company
99999999999999999999999999999999999999	والمراقبة المراقبة والمستوانية المراقبة والمراقبة والمراقبة والمراقبة والمراقبة والمراقبة والمراقبة	engan and a second	
50 - Personnel Costs	108,333	O	108,333
58 - Expense Other	847,793	0	847,793
Total	956,126	O company is work, and management and the property of company is special resources and the transformation	956,126
Total 3330000000 - Planning Design & Construction	956,126	0	956,126

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 01 - General Fund		mg.	
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund	and the second s	The state of the s	govern E of Transport and Control of State of St
Fund Center: 3340000000 - Contracts and Security			
99999999999999999999999999999999999999	можения II С болотом године с советбинения инспекц VI Помоче в т	A THE STATE OF THE	The second secon
50 - Personnel Costs	1,818,330	0	1,818,330
51 - Contractual Services	2,884,425	0	2,884,425
52 - Supplies and Materials	275,050	0	275,050
Total	4,977,805	O	4,977,805
Total 3340000000 - Contracts and Security	4,977,805	0	4,977,805
Total 100000000 - General Fund	48,819,354	390,820	49,210,174
Total 3300 - Department of General Services	48,819,354	390,820	49,210,174

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 01 - General Fund			
Department : 7500 - State's Attorney	and analogo granus developers granus dell'appropriate analogo granus dell'appropriate dell'appropriate dell'appropriate della		proceeds the gap with \$1000 persons to The gap representation by
Fund : 1000000000 - General Fund			
Fund Center: 7500000000 - States Attorney			
999999999999999999900 - Administration			
50 - Personnel Costs	12,713,172	0	12,713,172
51 - Contractual Services	1,422,207	0	1,422,207
52 - Supplies and Materials	63,900	0	63,900
58 - Expense Other	103,201	0	103,201
Total	14,302,480	0	14,302,480
Total 750000000 - States Attorney	14,302,480	0	14,302,480
Total 1000000000 - General Fund	14,302,480	0	14,302,480
Fund: 1400000000 - General-Int Grant			
Fund Center: 7500000000 - States Attorney			
99999999910000000155700 - Victim Service Liaison FY26	و المساول المس	ر المستقد المرافقة المستقد الم	فالمنافقة وووان تستعيران أنا
50 - Personnel Costs	0	60,808	60,808
Total	0	60,808	60,808
9999999991000000156400 - Domestic Violence Legal Ass	istant FY26		
50 - Personnel Costs	65,508	0	65,508
Total	65,508	0	65,508
Total 7500000000 - States Attorney	65,508	60,808	126,316
Total 1400000000 - General-Int Grant	65,508	60,808	126,316
Total 7500 - State's Attorney	14,367,988	60,808	14,428,796

	FY2026 Proposed Amendment		FY2026 Revised
Fund: 01 - General Fund	Troposed	Amendment	Reviseu
Department : 7600 - Sheriff's Office			
Fund : 1000000000 - General Fund	المنظمة	الله المنافعة المنافعة والمنافعة المنافعة	معاولو ور و فقد هست «دونجان بروی <u>از در دون</u> « ۵ ۱۹۵۰ کار در در سین بر هفته دار ی ور و د
Fund Center: 7600000000 - Sheriff's Office			
99999999999999999999999999999999999999	монивайство _{Прин} имина надинава друговатим стийна в одругироски иминава (19 ₇ 0) други монивалийский	and the second s	
50 - Personnel Costs	10,213,500	-88,128	10,125,372
51 - Contractual Services	1,625,243	0	1,625,243
52 - Supplies and Materials	232,198	0_	232,198
58 - Expense Other	1,185,447	0	1,185,447
Total	13,256,388	-88,128	13,168,260
Total 7600000000 - Sheriff's Office	13,256,388	-88,128	13,168,260
Total 1000000000 - General Fund	13,256,388	-88,128	13,168,260
Fund: 1000017100 - Marriage License Fee			
Fund Center: 7600000000 - Sheriff's Office			
99999999999999999999999999999999999999			
50 - Personnel Costs	732,240	0	732,240
Total	732,240	0	732,240
Total 7600000000 - Sheriff's Office	732,240		732,240
Total 1000017100 - Marriage License Fee	732,240	0	732,240
Total 7600 - Sheriff's Office	13,988,628	-88,128	13,900,500

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund	rioposea	Amenament	Revised
Department: 7700 - Board of Elections			
Fund : 1000000000 - General Fund	چوچوچوچوچوچوچوچوچوچوچوچوچوچوچوچوچوچوچو	reas galacina antigories en grante antigonis esta de la composição de la composição de la composição de la comp	and the second s
Fund Center: 7700000000 - Supervisors			
99999999999999999999999999999999999999	deliaterrane o grandad de l'atta la traggement de la fallació o granda en deliate " gyaggay descen	ll form - gagegar e in each llian thair gam, an 1964 th gagegar gann air 1977 agus gainte e leith dh' ganc g	ggypender ein ein ein gegen von der ein ein gegen von ein ein ein ein ein gegen der ein ein ein ein ein ein ein
50 - Personnel Costs	64,871	restr programmen militäkott zommen militäkontzan genera destrik genganar in til til 1 de pr O	64,871
51 - Contractual Services	3,305,433	0	3,305,433
52 - Supplies and Materials	45,000	0	45,000
58 - Expense Other	43,796	0	43,796
Total	3,459,100	0	3,459,100
Total 7700000000 - Supervisors	3,459,100	0	3,459,100
Fund Center: 7710000000 - Elections Expense			No.
99999999999999999999999999999999999999			
50 - Personnel Costs	704,500	-350,000	354,500
51 - Contractual Services	2,778,757	0	2,778,757
52 - Supplies and Materials	8,000	0	8,000
54 - Debt Service	230,610	0	230,610
Total	3,721,867	-350,000	3,371,867
Total 7710000000 - Elections Expense	3,721,867	-350,000	3,371,867
Total 1000000000 - General Fund	7,180,967	-350,000	6,830,967
Total 7700 - Board of Elections	7,180,967	-350,000	6,830,967

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 01 - General Fund			
Department : 8000 - Community Service Partnerships	астичност у ургу на 11 поститу уменовного село нута поченить усудения почения основного на 11 почения в почени		A Marie programme (A Marie marie a company) programme de la Argent programme (A Marie marie a company) programme (A Marie mari
Fund: 1100000000 - Community Service Partnerships			
9999999997000000266100 - Association of Community Srv	cs of HoCo		
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999970000000266200 - Boys and Girls Club of Metropo	olitan Baltimore		
51 - Contractual Services	150,700	0	150,700
Total	150,700	0	150,700
9999999997000000266300 - HoCo Roots Revisited			
51 - Contractual Services	40,000	0	40,000
Total	40,000	0	40,000
99999999970000000266400 - Special Olympics			
51 - Contractual Services	25,000	0	25,000
Total	25,000	0	25,000
99999999970000000266500 - Toys for Tots			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
99999999970000000266600 - A Home of Our Own Howard	And the second of the second s	And the state of t	10 May 2 May
51 - Contractual Services	15,000	0	15,000
Total	15,000	0	15,000
99999999970000000266700 - Columbia Housing Center			
51 - Contractual Services	24,000	0	24,000
Total	24,000	0	24,000
99999999999999999999999999999999999999			
51 - Contractual Services	2,723,481	0	2,723,481
Total	2,723,481	0	2,723,481
Total 800000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 1100000000 - Community Service Partnerships	14,255,577	0	14,255,577
Total 8000 - Community Service Partnerships	14,255,577	0	14,255,577

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 01 - General Fund	10 10 Mg		- PREPROCESSION (1991)
Department : 9000 - Non-Departmental Expenses			
Fund: 9000000000 - Non-Departmental Expenses Fund			
Fund Center: 9000000000 - Non-Departmental Expenses			
999999999999999999900 - Administration			
50 - Personnel Costs	370,000	0	370,000
51 - Contractual Services	11,680,000	0	11,680,000
58 - Expense Other	9,349,427	0	9,349,427
69 - Operating Transfers	96,765,408	-1,000,000	95,765,408
Total	118,164,835	-1,000,000	117,164,835
Total 900000000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835
Total 900000000 - Non-Departmental Expenses Fund	118,164,835	-1,000,000	117,164,835
Total 9000 - Non-Departmental Expenses	118,164,835	-1,000,000	117,164,835

	FY2026 Proposed	Amendment	FY2026 Revised
Fund: 01 - General Fund		Article Control	100 may 2 mg 2 m
Department : E000 - Howard County Public Schools System			
Fund : 1000000000 - General Fund			
Fund Center: E000000000 - Howard County Public Schools System			
99999999999999999999999999999999999999			
58 - Expense Other	801,505,000	14,500,000	816,005,000
Total	801,505,000	14,500,000	816,005,000
Total E00000000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 100000000 - General Fund	801,505,000	14,500,000	816,005,000
Total E000 - Howard County Public Schools System	801,505,000	14,500,000	816,005,000
Total 01 - General Fund	801,505,000	14,500,000	816,005,000

FY2026

	Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund		19 m	
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
999999999999999999900 - Administration			Service and the service and th
58 - Expense Other	27,274,000	(27,274,000
Total	27,274,000	(27,274,000
Total L000000000 - Howard County Library	27,274,000	(27,274,000
Total 1000000000 - General Fund	27,274,000	C	27,274,000
Total L000 - Howard County Library	27,274,000	(27,274,000
Total 01 - General Fund	1,630,769,297	13,500,000	1,644,269,297

Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

Legislative Day 8
Date: May 2 1, 2025

Amendment No. 2

(This Amendment moves a total of \$4,200,000, including \$1,500,000 \$1,850,000 in PAYGO funding from the Operating Budget and various Capital Projects in the Capital Budget, and \$200,000 in Debt Service from the Commercial BAN fund, and \$2,500,000 in Capital Outlay funding from Proprietary fund in the Operating Budget, to the Howard County Public School System.)

- A. Funding changes in the Capital Budget as follows:
 - 1. N3983 Parks Resurfacing

Removes~\$500,000~in~Pay~Go

funding.

2. C0380 Transform Constituent Management

Removes \$1,000,000 in Pay Gofunding.

- B. Funding Changes in the Operating Budget are as follows:
 - 1. Reduce Fund 21 Fleet Operations (\$2,500,000 \$1,765,000)
 - a. Fund Center 1190000000 Central Services (1100) County Administration i. 53– Capital Outlay – (\$2,500,000 \$515,000)

b. Fund Center 1190000000 Central Services (1100) County Administration

- *i.* 52 Supplies and Materials (\$1,250,000) 522110 Fuel.
- 2. Reduce Fund 12 Ban Anticipation Note Mgt (\$200,000)
 - a. Fund 2110000000 Bond Anticipation Notes
 - *i.* Fund Center 1300 Dept of Finance 54– Debt Service (\$200,000)

I certify that this a true copy of Am 2 CB36-202

3. Reduce General Fund (\$1,500,000)

passed on Mary

Council Administrator

1 E. 101

- b. Non-Departmental (9000) Administration i. 69. Operating Transfers (\$1,500,000)
- 3. Reduce General Fund (\$4,200,000)
 - a. Non-Departmental Expenses (9000) Administration
 - 69. Operating Transfers (\$1,000,000) Other Post Employee Benefits (OPEB),

(\$350,000) Rec & Parks – Private Forest Conservation Easements.

(\$500,000) Capital Pay Go for N3983

- b. Recreation and Parks (5000)
 - 58. Expense Other (\$365,190) 581050 Direct Cost Conversion Vehicle Charges
- c. Highways Maintenance (3122) Public Works
 - 58. Expense Other (\$1,408,810) 581050 Direct Cost Conversion Vehicle Charges
- d. <u>Real Estate Management (3310) General Services</u> 54. Debt Service – (\$385,000) 543850 – Principal Paid – Leases-GASB 87
- e. Fund Center 1399000000 Stewardship Finance (1310) Debt Service
 - 69- Operating Transfers (\$200,000)
- 4. Increase General Fund \$4,200,000
 - a. Howard County Public School System (E000)
 - i. 58 Expense Other \$4,200,000

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026
- 2 attached to this Act, make changes to pages 100, 103, 104, 143, 178, 179, 261, 262, 300, and 301 10, 50, 62,
- 3 <u>63, 67, 68, 71, 73, 100, 103, 104, 143, 178, 179, 300, and 301</u> of the expense budget, as indicated on the attached Worksheet Exhibit A to this Amendment.

4

- 5 This also includes authority to amend the Second Detail page of the Capital Budget accordingly
- and the authority to correct all subtotals, totals, and other calculated figures within this Act to
- 7 accommodate this Amendment, including to the Commercial Paper Bond Anticipation note fund
- 8 on page 222 and the Fleet Operations Fund on page 247.

9

- Should this Amendment pass, Amendment 4 to CR89-2025, Amendment 1 to CB45-2025,
- and Amendment 2 to CR92-2025 would be required to reflect corresponding changes in the
- 12 Capital Program and the Howard County Public School System budget, respectively.

13

Exhibit A

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
1310-Debt Service			
300000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999900 - Administration			
54 - Debt Service	3,139,280	-	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
9999999999999999900 - 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			
99999999999999999900 - Administration			
54 - Debt Service	1,332,112	-	1,332,112
999999999999999999900 - 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			
99999999999999999999 - Administration			
54 - Debt Service	1,296,601	-	1,296,601
99999999999999999900 - 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			
9999999999999999900 - Administration			
54 - Debt Service	1,732,333		1,732,333
99999999999999999900 - 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

99999999999999999900 - Administration Total 139900000 - Stewardship Finance Total	sed	Amendment	Proposed
139900000 - Stewardship Finance 9999999999999990 - Administration 54 - Debt Service 999999999999990 - Administration Total 139900000 - Stewardship Finance Total			rioposeu
99999999999999999900 - Administration 54 - Debt Service 999999999999999900 - Administration Total 139900000 - Stewardship Finance Total			
54 - Debt Service 99999999999999900 - Administration Total 139900000 - Stewardship Finance Total			
99999999999999999900 - Administration Total 3399000000 - Stewardship Finance Total 3			
1399000000 - Stewardship Finance Total	3,630		3,630
	3,630		3,630
3060010120 - CommRew 5-7-20 Total	3,630		3,630
	3,630		3,630
3060010317 - CR-Sr-D			
1399000000 - Stewardship Finance			
999999999999999900 - Administration			
54 - Debt Service 123	3,602		123,602
9999999999999900 - Administration Total 123	3,602		123,602
139900000 - Stewardship Finance Total 123	3,602		123,602
3060010317 - CR-Sr-D Total 123	3,602		123,602
1310-Debt Service Total 145,018	3,220	(200,000)	144,818,220

rangija iga pergias i diti	FY2026	Total	Amended FY2026
Row Labels	Proposed	Amendment	Proposed
3113000000 - Engineering - Survey 999999999999999999900 - Administration			
50 - Personnel Costs	1.045.407	-	
	1,045,487	-	1,045,487
51 - Contractual Services	113,129	- 15 N.	113,129
52 - Supplies and Materials	11,050		11,050
58 - Expense Other	49,158	TO GENERAL TORSE	49,158
99999999999999999999999999999999999999	1,218,824	-	1,218,824
3113000000 - Engineering - Survey Total	1,218,824		1,218,824
3120000000 - Highways - Administration			
999999999999999999900 - 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
999999999999999999900 - Administration Total	2,202,539		2,202,539
3120000000 - Highways - Administration Total	2,202,539		2,202,539
3122000000 - Highways - Maintenance			
99999999999999999900 - 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	(1,408,810)	2,241,866
999999999999999999900 - Administration Total	20,779,289	(1,408,810)	19,370,479
3122000000 - Highways - Maintenance Total	20,779,289	(1,408,810)	19,370,479
3123000000 - Highways - Traffic engineering			
999999999999999999900 - 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

	rvaca.c	Tatal	Amended
Possible In	FY2026	Total	FY2026
Row Labels	Proposed	Amendment	Proposed
58 - Expense Other	88,104		88,104
99999999999999999900 - Administration Total	3,261,734		3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734		3,261,734
3142000000 - Env Stormwater Mgmt	_		
99999999999999999900 - 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
9999999999999999900 - Administration Total	1,597,805		1,597,805
3142000000 - Env Stormwater Mgmt Total	1,597,805	4	1,597,805
100000000 - General Fund Total	38,655,474	(1,408,810)	37,246,664
3100-Public Works Total	38,655,474	(1,408,810)	37,246,664

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3300-General Services	11202011000000	Amendment	Порозси
100000000 - General Fund			
330000000 - Director's Office			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,635,892		1,635,892
51 - Contractual Services	8,507,406		8,507,406
52 - Supplies and Materials	33,200	2	33,200
54 - Debt Service	1,506,375		1,506,375
58 - Expense Other	60,018	-	60,018
9999999999999999900 - Administration Total	11,742,891		11,742,891
330000000 - Director's Office Total	11,742,891	-	11,742,891
3310000000 - Real Estate Management			
9999999999999999990 - Administration			
50 - Personnel Costs	1,054,544		1,054,544
51 - Contractual Services	1,295,588	With the same	1,295,588
52 - Supplies and Materials	1,666	-	1,666
54 - Debt Service	5,541,412	(385,000)	5,156,412
9999999999999999900 - Administration Total	7,893,210	(385,000)	7,508,210
3310000000 - Real Estate Management Total	7,893,210	(385,000)	7,508,210
3320000000 - Operations & Maintenance			
9999999999999999999000 - 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
999999999999999999000 - Administration Total	23,249,322	-	23,249,322
3320000000 - Operations & Maintenance Total	23,249,322		23,249,322
3330000000 - Planning Design & Construction			
99999999999999999999 - Administration			
50 - Personnel Costs	108,333		108,333
58 - Expense Other	847,793		847,793
99999999999999999900 - Administration Total	956,126	-	956,126
333000000 - Planning Design & Construction Total	956,126		956,126

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3340000000 - Contracts and Security	F12020 F10poseu	Amenument	Proposeu
99999999999999999900 - 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
99999999999999999900 - 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	(385,000)	48,434,354
3300-General Services Total	48,819,354	(385,000)	48,434,354

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5000-Recreation & Parks			
100000000 - General Fund			
500000000 - Office of the Director			
999999999999999999900 - 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	(356,190)	1,823,101
69 - Operating Transfers	224,042	-	224,042
9999999999999999990 - Administration Total	8,480,949	(356,190)	8,124,759
500000000 - Office of the Director Total	8,480,949	(356,190)	8,124,759
5010000000 - Bureau of Recreation			
9999999999999999900 - Administration			
50 - Personnel Costs	283,623	-	283,623
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
99999999999999999990 - Administration Total	318,623	•	318,623
5010000000 - Bureau of Recreation Total	318,623	-	318,623
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999900 - 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
99999999999999999900 - 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			
99999999999999999900 - 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
9999999999999999900 - Administration Total	1,793,023	-	1,793,023
5012000000 - Recreation Services Divison Total	1,793,023		1,793,023

	FY2026	Total	Amended FY2026
Row Labels	Proposed	Amendment	Proposed
5031000000 - Park Operations Division			
99999999999999999900 - 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
999999999999999999900 - Administration Total	5,789,455		5,789,455
5031000000 - Park Operations Division Total	5,789,455		5,789,455
5033000000 - Horticulture & Land Management Division			
999999999999999999900 - 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
99999999999999999900 - 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			
99999999999999999900 - 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
9999999999999999900 - 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			
9999999999999999900 - Administration			
50 - Personnel Costs	1,599,959	NAME OF STREET	1,599,959
51 - Contractual Services	40,000	-	40,000
52 - Supplies and Materials	63,000	- 7	63,000
9999999999999999900 - 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	(356,190)	33,696,647
5000-Recreation & Parks Total	34,052,837	(356,190)	33,696,647

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
9000-Other Non-Departmental Expenses			
900000000 - Non-Departmental Expenses Fund			
900000000 - Non-Departmental Expenses			
99999999999999999900 - 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	(1,850,000)	94,915,408
9999999999999999990 - Administration Total	118,164,835	(1,850,000)	116,314,835
900000000 - Non-Departmental Expenses Total	118,164,835	(1,850,000)	116,314,835
900000000 - Non-Departmental Expenses Fund Total	118,164,835	(1,850,000)	116,314,835
9000-Other Non-Departmental Expenses Total	118,164,835	(1,850,000)	116,314,835

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
E000-Howard County Public School System			
100000000 - General Fund			
E00000000 - Howard County Public Schools System			
99999999999999999900 - Administration			
58 - Expense Other	801,505,000	4,200,000	805,705,000
9999999999999999900 - Administration Total	801,505,000	4,200,000	805,705,000
E000000000 - Howard County Public Schools System Total	801,505,000	4,200,000	805,705,000
100000000 - General Fund Total	801,505,000	4,200,000	805,705,000
E000-Howard County Public School System Total	801,505,000	4,200,000	805,705,000

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System			
100000000 - General Fund			
L000000000 - Howard County Library			
999999999999999999900 - Administration			
58 - Expense Other	27,274,000	•	27,274,000
99999999999999999900 - Administration Total	27,274,000	-	27,274,000
L000000000 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office			
999999997000000264400 - Line of Credit Ban Fund			
51 - Contractual Services	400,000		400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
999999997000000264400 - 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	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
21 - Fleet Operations			
1100-County Administration			
6020020000 - IS-Fleet Operations			
1190000000 - Central Services			
99999999999999999900 - 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	(1,250,000)	4,510,596
53 - Capital Outlay	11,088,013	(515,000)	10,573,013
99999999999999999900 - Administration Total	19,720,954	(1,765,000)	17,955,954
1190000000 - Central Services Total	19,720,954	(1,765,000)	17,955,954
1192000000 - FLEET Cooksville Maintenance Shop			
99999999999999999900 - Administration			
50 - Personnel Costs	735,306		735,306
51 - Contractual Services	199,702	<u>.</u>	199,702
52 - Supplies and Materials	527,868		527,868
99999999999999999900 - 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			
999999999999999999900 - Administration			
50 - Personnel Costs	757,411	1000	757,411
51 - Contractual Services	439,518		439,518
52 - Supplies and Materials	651,235	-	651,235
99999999999999999990 - 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	102		
999999999999999999900 - Administration			
50 - Personnel Costs	882,085		882,085
51 - Contractual Services	431,280		431,280
52 - Supplies and Materials	445,430		445,430
99999999999999999900 - 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			
9999999999999999990 - 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
99999999999999999900 - 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			
999999999999999999900 - 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
999999999999999999900 - 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	(1,765,000)	28,147,593
1100-County Administration Total	29,912,593	(1,765,000)	28,147,593
21 - Fleet Operations Total	29,912,593	(1,765,000)	28,147,593

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

Project Information	Funding Source		Prior Appropriation	Fiscal 2026 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	996	750	1,746	0	1,746
	C	OG	3,540	0	3,540	0	3,540
		P	500	1,500	2,000	0	2,000
		T	0	2,430	2,430	0	2,430
		Total	5,036	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	300	500	800	0	800
		0	0	12	12	0	12
		P	550	1,020	1,570	-500	1,070
		T	0	725	725	0	725
		Total	850	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	200	100	300	0	300
		P	500	0	500	0	500
		T	0	1,660	1,660	0	1,660
		Total	700	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
		P	400	600	1,000	0	1,000
		Total	400	1,600	2,000	0	2,000
Total			235,412	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
N							
	В	BONDS	85,692	0	85,692	0	85,692
	D	DEVELOPER CONTRIBUTION	980	0	980	0	980
	G	GRANTS	62,863	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
	P	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

Amendment 1 to Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

Legislative Day 8
Date: May 21, 2025

Amendment No. 1 to Amendment No. 2

(This Amendment increases the proposed Non Departmental Pay Go reduction to \$1,850,000, lowers the reduction to the Fleet Operations Fund to \$1,250,000, and corrects a technical error to the proposed Commercial Ban reduction by reducing various sources in the General Fund.)

1	On page 1, in line 1 of the parenthetical, strike "\$1,500,000" and substitute "\$1,850,000".
2	
3	On page 1, in lines 1-2 of the parenthetical, add "the Operating Budget and" after the first
4	"from".
5	
6	On page 1, strike item A.2 in its entirety.
7	
8	On page 1, in item B.1, strike the first instance of "\$2,500,000" and replace with "\$1,765,000".
9	In the second instance, strike "\$2,500,000" and replace with "\$515,000".
10	
11	On page 1, immediately following the third line in item B.1, add the following:
12	"b. Fund Center 1190000000 Central Services (1100) County Administration
13	i. 52 – Supplies and Materials – (\$1,250,000) - 522110 Fuel."
14	
15	On page 1, after item B.2, insert the following new lines and renumber the section accordingly: I certify that this a true copy of
16	3. Reduce - General Fund - (\$4,200,000) passed on way 21, 2025
	Council Administrate

1	a.	Non-Departmental Expenses (9000) Administration
2		69. Operating Transfers – (\$1,000,000) Other Post Employee Benefits (OPEB)
3		(\$350,000) Rec & Parks – Private Forest Conservation
4		Easements.
5		(\$500,000) Capital Pay Go for N3983
6	b.	Recreation and Parks (5000)
7		58. Expense Other – (\$356,190) 581050 Direct Cost Conversion – Vehicle
8		<u>Charges</u>
9		
10	С.	Highways - Maintenance (3122) Public Works
11		58. Expense Other – (\$1,408,810) 581050 Direct Cost Conversion – Vehicle
12		<u>Charges</u>
13		
14	d.	Real Estate Management (3310) General Services
15		54. Debt Service – (\$385,000) 543850 – Principal Paid – Leases-GASB 87
16		
17	e.	Fund Center 1399000000 Stewardship Finance (1310) Debt Service
18		69- Operating Transfers - (\$200,000)
19		
20	On page 1, str	rike item B.3 in its entirety.
21		
22	Strike Exhibit	A attached to Amendment 2 and substitute the attached Exhibit A to this
23	Amendment t	o Amendment 2.

- On page 2, in line 2 after "pages", strike up to "301" and substitute "10, 50, 62, 63, 67, 68, 71,
- 2 73, 100, 103, 104, 143, 178, 179, 300, and 301".

3

- 4 Should this Amendment to Amendment 2 pass, Amendment __ to Amendment 1 of CB45-
- 5 2025 and Amendment _ to Amendment 4 of CR89-2025 would be required to pass in order to
- 6 reflect corresponding changes in the Fiscal Year 2026 Operating Budget and Capital Budget.

7

Exhibit A

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1310-Debt Service	11202011000304	Amendment	rioposeu
300000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
999999999999999999900 - Administration			
54 - Debt Service	3,139,280	100000	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
999999999999999999900 - 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			
999999999999999999900 - Administration			
54 - Debt Service	1,332,112		1,332,112
99999999999999999990 - 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			
999999999999999999900 - Administration			
54 - Debt Service	1,296,601	-	1,296,601
999999999999999999900 - 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	Part of the last	1,296,601
3000010118 - Gen Imp_4-4-18			
1399000000 - Stewardship Finance			
999999999999999999900 - Administration			
54 - Debt Service	1,732,333	-	1,732,333
999999999999999999900 - Administration Total	1,732,333	* * * * * * * * * * * * * * * * * * *	1,732,333
1399000000 - Stewardship Finance Total	1,732,333	* 1	1,732,333
3000010118 - Gen Imp_4-4-18 Total	1,732,333	-	1,732,333

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3060010120 - CommRew_5-7-20			
1399000000 - Stewardship Finance			
99999999999999999999 - Administration			
54 - Debt Service	3,630		3,630
99999999999999999990 - Administration Total	3,630		3,630
1399000000 - Stewardship Finance Total	3,630		3,630
3060010120 - CommRew_5-7-20 Total	3,630		3,630
3060010317 - CR-Sr-D			
1399000000 - Stewardship Finance			
99999999999999999900 - Administration			
54 - Debt Service	123,602		123,602
99999999999999999990 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3113000000 - Engineering - Survey			
99999999999999999900 - Administration			
50 - Personnel Costs	1,045,487	A SAN AND PROPERTY.	1,045,487
51 - Contractual Services	113,129	The second	113,129
52 - Supplies and Materials	11,050		11,050
58 - Expense Other	49,158		49,158
99999999999999999900 - Administration Total	1,218,824		1,218,824
3113000000 - Engineering - Survey Total	1,218,824		1,218,824
3120000000 - Highways - Administration			
99999999999999999900 - 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
99999999999999999900 - Administration Total	2,202,539		2,202,539
3120000000 - Highways - Administration Total	2,202,539		2,202,539
3122000000 - Highways - Maintenance			
99999999999999999900 - 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	(1,408,810)	2,241,866
99999999999999999900 - Administration Total	20,779,289	(1,408,810)	19,370,479
3122000000 - Highways - Maintenance Total	20,779,289	(1,408,810)	19,370,479
3123000000 - Highways - Traffic engineering			
999999999999999999900 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
58 - Expense Other	88,104		88,104
999999999999999999900 - Administration Total	3,261,734		3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734		3,261,734
3142000000 - Env Stormwater Mgmt			
999999999999999999900 - 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
99999999999999999900 - 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	(1,408,810)	37,246,664
3100-Public Works Total	38,655,474	(1,408,810)	37,246,664

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3300-General Services			
100000000 - General Fund			
330000000 - Director's Office			
999999999999999999900 - 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	and when the	33,200
54 - Debt Service	1,506,375		1,506,375
58 - Expense Other	60,018		60,018
9999999999999999900 - Administration Total	11,742,891		11,742,891
330000000 - Director's Office Total	11,742,891		11,742,891
3310000000 - Real Estate Management			
99999999999999999900 - 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	(385,000)	5,156,412
9999999999999999900 - Administration Total	7,893,210	(385,000)	7,508,210
3310000000 - Real Estate Management Total	7,893,210	(385,000)	7,508,210
3320000000 - Operations & Maintenance			
999999999999999999000 - Administration	According to the Control of the Cont		
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
999999999999999999000 - Administration Total	23,249,322		23,249,322
3320000000 - Operations & Maintenance Total	23,249,322		23,249,322
333000000 - Planning Design & Construction			
99999999999999999900 - Administration			
50 - Personnel Costs	108,333	The state of the s	108,333
58 - Expense Other	847,793	PORT OF STREET	847,793
9999999999999999900 - Administration Total	956,126		956,126
3330000000 - Planning Design & Construction Total	956,126		956,126

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
334000000 - Contracts and Security			
999999999999999999900 - 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
99999999999999999900 - 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	(385,000)	48,434,354
3300-General Services Total	48,819,354	(385,000)	48,434,354

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5000-Recreation & Parks			Порозон
100000000 - General Fund			
500000000 - Office of the Director			
999999999999999999900 - Administration			
50 - Personnel Costs	3,698,475	Secretary of the second	3,698,475
51 - Contractual Services	2,373,641	E-SERVE ENGLISH	2,373,641
52 - Supplies and Materials	5,500		5,500
58 - Expense Other	2,179,291	(356,190)	1,823,101
69 - Operating Transfers	224,042		224,042
99999999999999999900 - Administration Total	8,480,949	(356,190)	8,124,759
500000000 - Office of the Director Total	8,480,949	(356,190)	8,124,759
5010000000 - Bureau of Recreation			
999999999999999999900 - Administration			
50 - Personnel Costs	283,623		283,623
51 - Contractual Services	19,000		19,000
52 - Supplies and Materials	16,000		16,000
99999999999999999900 - Administration Total	318,623	-	318,623
5010000000 - Bureau of Recreation Total	318,623		318,623
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999900 - Administration			
50 - Personnel Costs	1,473,220	12.5 De 13	1,473,220
51 - Contractual Services	177,000		177,000
52 - Supplies and Materials	123,000		123,000
9999999999999999900 - 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			
99999999999999999900 - 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
99999999999999999900 - Administration Total	1,793,023		1,793,023
5012000000 - Recreation Services Divison Total	1,793,023		1,793,023

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5031000000 - Park Operations Division			
99999999999999999900 - 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
999999999999999999900 - Administration Total	5,789,455		5,789,455
5031000000 - Park Operations Division Total	5,789,455		5,789,455
5033000000 - Horticulture & Land Management Division			
99999999999999999900 - 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
999999999999999999900 - 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			
99999999999999999900 - 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
9999999999999999900 - 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			
99999999999999999900 - 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
99999999999999999900 - 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	(356,190)	33,696,647
5000-Recreation & Parks Total	34,052,837	(356,190)	33,696,647

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
900000000 - Non-Departmental Expenses Fund			
900000000 - Non-Departmental Expenses			
999999999999999999900 - 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	(1,850,000)	94,915,408
9999999999999999900 - Administration Total	118,164,835	(1,850,000)	116,314,835
900000000 - Non-Departmental Expenses Total	118,164,835	(1,850,000)	116,314,835
900000000 - Non-Departmental Expenses Fund Total	118,164,835	(1,850,000)	116,314,835
9000-Other Non-Departmental Expenses Total	118,164,835	(1,850,000)	116,314,835

Row Labels	Row Labels FY2026 Proposed		Amended FY2026 Proposed
E000-Howard County Public School System			
100000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999900 - Administration			
58 - Expense Other	801,505,000	4,200,000	805,705,000
99999999999999999900 - Administration Total	801,505,000	4,200,000	805,705,000
E000000000 - Howard County Public Schools System Total	801,505,000	4,200,000	805,705,000
100000000 - General Fund Total	801,505,000	4,200,000	805,705,000
E000-Howard County Public School System Total	801,505,000	4,200,000	805,705,000

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System	The state of the s		
100000000 - General Fund			
L000000000 - Howard County Library			
99999999999999999900 - Administration	And the second part of the secon		
58 - Expense Other	27,274,000		27,274,000
99999999999999999990 - 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	THE WAY	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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office			
999999997000000264400 - Line of Credit Ban Fund			
51 - Contractual Services	400,000		400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
999999997000000264400 - 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	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
21 - Fleet Operations	11202011000504	ranchament	rioposeu
1100-County Administration			
6020020000 - IS-Fleet Operations			
119000000 - Central Services			
99999999999999999900 - 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	(1,250,000)	4,510,596
53 - Capital Outlay	11,088,013	(515,000)	10,573,013
9999999999999999900 - Administration Total	19,720,954	(1,765,000)	17,955,954
1190000000 - Central Services Total	19,720,954	(1,765,000)	17,955,954
1192000000 - FLEET Cooksville Maintenance Shop			
99999999999999999900 - Administration			
50 - Personnel Costs	735,306		735,306
51 - Contractual Services	199,702	-	199,702
52 - Supplies and Materials	527,868		527,868
99999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	757,411		757,411
51 - Contractual Services	439,518	-	439,518
52 - Supplies and Materials	651,235		651,235
99999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	882,085	HOUSE STREET	882,085
51 - Contractual Services	431,280		431,280
52 - Supplies and Materials	445,430	建筑	445,430
9999999999999999900 - 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	_			
99999999999999999900 - Administration	_			
50 - Personnel Costs	1,043,541		1,043,541	
51 - Contractual Services	387,061	A 10	387,061	
52 - Supplies and Materials	824,675		824,675	
999999999999999999900 - 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				
9999999999999999900 - 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	
99999999999999999900 - 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	(1,765,000)	28,147,593	
1100-County Administration Total	29,912,593	(1,765,000)	28,147,593	
21 - Fleet Operations Total	29,912,593	(1,765,000)	28,147,593	

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

Project Information Funding Source		Prior Appropriation	Fiscal 2026 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	996	750	1,746	0	1,746
	OG	3,540	0	3,540	0	3,540
	Р	500	1,500	2,000	0	2,000
	Т	0	2,430	2,430	0	2,430
	Total	5,036	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	300	500	800	0	800
	0	0	12	12	0	12
	Р	550	1,020	1,570	-500	1,070
	Т	0	725	725	0	725
	Total	850	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	200	100	300	0	300
	Р	500	0	500	0	500
	Т	0	1,660	1,660	0	1,660
	Total	700	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	400	600	1,000	0	1,000
	Total	400	1,600	2,000	0	2,000
Total		235,412	13,772	249,184	-500	248,68

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
N	В	DONDS	05.603	0	05 602		05 500
	В	BONDS	85,692	0	85,692	0	85,692
	D	DEVELOPER CONTRIBUTION	980	0	980	0	980
	G	GRANTS	62,863	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
	P	PAY AS YOU GO	6,217	4,130	10,347	-500	9,847
	T	TRANSFER TAX	64,135	5,480	69,615	0	69,615
N Total			235,412	13,772	249,184	-500	248,684

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

BY: Liz Walsh

Legislative Day 8

Date: May 21, 2025

Council Administrator

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.)

On page 1, in line 1 of the parenthetical, strike "\$4,200,000" and substitute "\$8,000,000". 1 2 On page 1, in line 3 of the parenthetical, strike "\$2,500,000" and substitute "\$5,300,000". 3 4 On page 1, in item B.1, strike "(\$2,500,000)" in both instances and substitute "(\$5,300,000)". 5 6 7 On page 1, after item B.1, insert the following new lines and renumber the section accordingly: 8 2. Reduce – General Fund – (\$200,000) a. Fund Center 13990000<u>00 Stewardship Finance (1310) Debt Service</u> 9 *i.* 69– Operating Transfers – (\$200,000) 10 11 12 On page 1, strike item B.4 in its entirety. 13 On page 1, after item B.2, insert the following new lines and renumber the section accordingly: 14 3. Reduce – General Fund – (\$5,300,000) 15 a. Highways - Maintenance (3122) Public Works that this a true copy of 16 Ama Hma -CB36-262 1 passed on _

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	<u> 58 – Expense Other – (\$200,000) 581050 Direct Cost Conversion – </u>
5	<u>Vehicle Charges.</u>
6	
7	
8	c. Planning Design \$ Construction (3330) General Services
9	58 – Expense Other – (\$450,000) 581050 Direct Cost Conversion –
10	<u>Vehicle Charges.</u>
11	
12	d. Office of the Director (5000) Recreation & Parks
13	58 - Expense Other - (\$1,000,000) 581050 Direct Cost Conversion -
14	Vehicle Charges.
15	
16	4. <u>Reduce – General Fund – (\$1,000,000)</u>
17	a. Contingency Reserves (8800) Administration
18	99 - Contingencies - (\$1,000,000).
19	
20	5. <u>Increase – General Fund - \$8,000,000</u>
21	a. a. Howard County Public School System (E000)
22	58 – Expense Other - \$8,000,000
23	
24	Strike Exhibit A attached to Amendment 2 and substitute the attached Exhibit A to this
25	Amendment to Amendment 2.
26	

- On page 2, in line 2, after "pages", strike from "100" up to "301" in line 2, and substitute the
- 2 following: "10, 50, 61, 62, 63, 67, 68, 71, 73, 99, 100, 103, 104, 143, 178, 179, 261, 262, 300,
- 3 and 301".

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	11202011000360	Amendment	FToposeu
300000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999990 - Administration			
54 - Debt Service	3,139,280	-	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
9999999999999999999990 - Administration Total	5,339,280	(200,000)	5,139,280
99000000 - Stewardship Finance Total	5,339,280	(200,000)	5,139,280
00000000 - Gen Imp Debt Svc Total	5,339,280	(200,000)	5,139,280
3000010116 - Gen Imp_3-30-16			
1399000000 - Stewardship Finance			
999999999999999900 - Administration			
54 - Debt Service	1,332,112	HIS HOLD WAY	1,332,112
999999999999999900 - Administration Total	1,332,112		1,332,112
99000000 - Stewardship Finance Total	1,332,112		1,332,112
00010116 - Gen Imp_3-30-16 Total	1,332,112		1,332,112
3000010117 - GI_4-25-17_2017-2037_3.00-5.00			
139900000 - Stewardship Finance			
999999999999999900 - Administration			
54 - Debt Service	1,296,601		1,296,601
9999999999999999900 - Administration Total	1,296,601	-	1,296,601
99000000 - Stewardship Finance Total	1,296,601		1,296,601
00010117 - 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			
9999999999999999900 - Administration			
54 - Debt Service	1,732,333		1,732,333
999999999999999900 - Administration Total	1,732,333		1,732,333
99000000 - Stewardship Finance Total	1,732,333		1,732,333
00010118 - Gen Imp 4-4-18 Total	1,732,333		1,732,333

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3060010120 - CommRew_5-7-20			
139900000 - Stewardship Finance	-		
9999999999999999900 - Administration	0 000		
54 - Debt Service	3,630		3,630
99999999999999999900 - Administration Total	3,630		3,630
1399000000 - Stewardship Finance Total	3,630		3,630
3060010120 - CommRew_5-7-20 Total	3,630		3,630
3060010317 - CR-Sr-D			
1399000000 - Stewardship Finance			
99999999999999900 - Administration	_		
54 - Debt Service	123,602		123,602
9999999999999999999900 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3100-Public Works			•
100000000 - General Fund			
310000000 - Directors Office			
999999999999999999900 - Administration	and a responsible control of the same and a responsible control of the same and a same a		
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
99999999999999999900 - Administration Total	3,929,414	-1	3,929,414
3100000000 - Directors Office Total	3,929,414		3,929,414
3110000000 - Engineering - Administration			
999999999999999999900 - Administration			
50 - Personnel Costs	384,379		384,379
51 - Contractual Services	44,148		44,148
52 - Supplies and Materials	6,600	- 1	6,600
99999999999999999900 - Administration Total	435,127	-	435,127
3110000000 - Engineering - Administration Total	435,127		435,127
3111000000 - Engineering - Transportation & Special Projects			
99999999999999999900 - 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
9999999999999999900 - Administration Total	1,882,882		1,882,882
3111000000 - Engineering - Transportation & Special Projects Total	1,882,882	-	1,882,882
3112000000 - Engineering - Construction Inspection			
999999999999999999900 - Administration			
50 - Personnel Costs	2,602,345		2,602,345
51 - Contractual Services	281,006		281,006
52 - Supplies and Materials	15,800	15000	15,800
58 - Expense Other	448,709	(200,000)	248,709
99999999999999999900 - 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	125-757	Proposed
311300000 - Engineering - Survey			
99999999999999900 - Administration			
50 - Personnel Costs	1,045,487		1,045,487
51 - Contractual Services	113,129		113,129
52 - Supplies and Materials	11,050		11,050
58 - Expense Other	49,158		49,158
999999999999999999900 - Administration Total	1,218,824		1,218,824
3113000000 - Engineering - Survey Total	1,218,824		1,218,824
312000000 - Highways - Administration			
999999999999999900 - 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
999999999999999990 - Administration Total	2,202,539		2,202,539
3120000000 - Highways - Administration Total	2,202,539		2,202,539
3122000000 - Highways - Maintenance			
999999999999999900 - 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
99999999999999999900 - 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			
99999999999999999900 - 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	5 1 1 - C	268,550

		Total	Amended FY2026
Row Labels	FY2026 Proposed	Amendment	Proposed
58 - Expense Other	88,104		88,104
999999999999999999900 - Administration Total	3,261,734		3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734		3,261,734
3142000000 - Env Stormwater Mgmt			
99999999999999999900 - 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
999999999999999999900 - 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

		Total	Amended FY2026
Row Labels 3300-General Services	FY2026 Proposed	Amendment	Proposed
100000000 - General Fund			
330000000 - General Hand			
999999999999999900 - Administration	room		
50 - Personnel Costs	1,635,892	CAR COLLEGE	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
99999999999999999900 - Administration Total	11,742,891		11,742,891
330000000 - Director's Office Total	11,742,891		11,742,891
331000000 - Real Estate Management			
99999999999999990 - 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
9999999999999999999900 - Administration Total	7,893,210		7,893,210
3310000000 - Real Estate Management Total	7,893,210		7,893,210
332000000 - Operations & Maintenance			
999999999999999000 - 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
9999999999999999000 - Administration Total	23,249,322		23,249,322
3320000000 - Operations & Maintenance Total	23,249,322		23,249,322
333000000 - Planning Design & Construction	-		
99999999999999999900 - Administration			
50 - Personnel Costs	108,333		108,333
58 - Expense Other	847,793	(450,000)	397,793
9999999999999999990 - Administration Total	956,126	(450,000)	506,126
333000000 - Planning Design & Construction Total	956,126	(450,000)	506,126

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
334000000 - Contracts and Security			
999999999999999999900 - 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
999999999999999999900 - Administration Total	4,977,805		4,977,805
3340000000 - Contracts and Security Total	4,977,805		4,977,805
1000000000 - General Fund Total	48,819,354	(450,000)	48,369,354
3300-General Services Total	48,819,354	(450,000)	48,369,354

			4 15/2006
Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5000-Recreation & Parks			
100000000 - General Fund			
500000000 - Office of the Director			
99999999999999900 - 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
999999999999999999900 - 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	_		
999999999999999900 - Administration	•		
50 - Personnel Costs	283,623		283,623
51 - Contractual Services	19,000		19,000
52 - Supplies and Materials	16,000		16,000
99999999999999999900 - Administration Total	318,623		318,623
5010000000 - Bureau of Recreation Total	318,623	-	318,623
5011000000 - Licensed Childcare & Community Services Division			
999999999999999900 - 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
99999999999999999900 - 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			
999999999999999900 - Administration	-		
50 - Personnel Costs	1,661,023		1,661,023
51 - Contractual Services	45,000	elvilye -	45,000
52 - Supplies and Materials	87,000		87,000
999999999999999900 - Administration Total	1,793,023	REAL PROPERTY.	1,793,023
5012000000 - Recreation Services Divison Total	1,793,023		1,793,023

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5031000000 - Park Operations Division			
99999999999999999900 - Administration	DE SERVICIONE DE SERVICE DE LA RECUERCIA DE RESERVACIONES DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DE LA CONTRACTION DE LA CONTRA		
50 - Personnel Costs	5,373,955		5,373,955
51 - Contractual Services	225,000		225,000
52 - Supplies and Materials	190,500		190,500
9999999999999999900 - Administration Total	5,789,455		5,789,455
5031000000 - Park Operations Division Total	5,789,455		5,789,455
5033000000 - Horticulture & Land Management Division			
99999999999999999900 - 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
9999999999999999900 - 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			
999999999999999999900 - 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
99999999999999999900 - 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			
999999999999999999900 - 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
99999999999999999900 - 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			
199999999 - General Fund Contingency Reserve			
888800000 - Contingency			
99999999999999900 - Administration			
99 - Contingencies	1,000,000	(1,000,000)	A Wall to the
99999999999999999900 - Administration Total	1,000,000	(1,000,000)	
8888000000 - Contingency Total	1,000,000	(1,000,000)	
1999999999 - 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			
99999999999999999900 - 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
9999999999999999999900 - 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			
1000000000 - General Fund			
E00000000 - Howard County Public Schools System	_		
9999999999999999900 - Administration	•		
58 - Expense Other	801,505,000	8,000,000	809,505,000
99999999999999999900 - Administration Total	801,505,000	8,000,000	809,505,000
E000000000 - Howard County Public Schools System Total	801,505,000	8,000,000	809,505,000
1000000000 - 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				
1000000000 - General Fund				
L000000000 - Howard County Library				
99999999999999999999999999999999999999				
58 - Expense Other		27,274,000		27,274,000
99999999999999999999999999999999999999		27,274,000		27,274,000
L000000000 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office	_		
999999997000000264400 - Line of Credit Ban Fund	_		
51 - Contractual Services	400,000		400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
999999997000000264400 - 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

		Tabal	A
Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
21 - Fleet Operations			
1100-County Administration			
6020020000 - IS-Fleet Operations			
119000000 - Central Services			
999999999999999999900 - 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
999999999999999900 - 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	,		
99999999999999999900 - Administration			
50 - Personnel Costs	735,306		735,306
51 - Contractual Services	199,702	10 m	199,702
52 - Supplies and Materials	527,868	-	527,868
999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	757,411		757,411
51 - Contractual Services	439,518		439,518
52 - Supplies and Materials	651,235	-	651,235
999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	882,085		882,085
51 - Contractual Services	431,280		431,280
52 - Supplies and Materials	445,430	SEN FRE	445,430
9999999999999999900 - Administration Total	1,758,795		1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795		1,758,795

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop			
999999999999999999900 - 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
999999999999999999900 - 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			
99999999999999900 - 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
999999999999999999900 - 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

Project Information	Funding Source		Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS							
This project supports necessary systems and facilities renovations to the	!						
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.							
		P	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-Congregate							
Shelter facility to support Howard County's Coordinated Entry System ar	nd						
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

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
C							
	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
	M	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
	C	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 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.	Source G OG P	Prior Appropriation 996 3,540	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements	OG	996			Total	Appropriation
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements	OG		750			
and related engineering to include equipment or building elements	OG		750	4		
	OG		750	4 =		
which have deteriorated beyond routine maintenance enorts.	OG		750	4		
	OG		/50	1,746	0	1,746
			0	3,540	0	3,540
		500	1,500	2,000	0	2,000
	T	0	2,430	2,430	0	2,430
	Total	5,036	4,680	9,716	0	9,716
N3983-FY2025 PARKS RESURFACING PROGRAM	1000	3,030	4,000	3,720		3,720
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	0	800
	0	0	12	12	0	12
	Р	550	1,020	1,570	-500	1,070
	T	0	725	725	0	725
	Total	850	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	200	100	300	0	300
	Р	500	0	500	0	500
	Т	0	1,660	1,660	0	1,660
	Total	700	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	400	600	1,000	0	1,000
	Total	400	1,600	2,000	0	2,000
Total		235,412	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
N		Nevenue Source	FIIOI TOTAL	T.I.	IOtal	Total	Appropriation
	В	BONDS	85,692	0	85,692	0	85,692
	D	DEVELOPER CONTRIBUTION	980	0	980	0	980
	G	GRANTS	62,863	4,150	67,013	0	67,013
	OG	Other GO	8,870	0	8,870	0	8,870
	О	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

Amendment 3 to Amendment 2 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8
Date: May 21, 2025

(This Amendment removes the non-departmental Pay Go reductions from Amendment 2, increases the proposed transfer of funds to \$6,800,000 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 "\$8,000,000".
2	
3	On page 1, in line 3 of the parenthetical, strike "\$2,500,000" and substitute "\$6,800,000".
4	
5	On page 1, strike Section A in its entirety.
6	
7	On page 1, in item B.1, strike "(\$2,500,000)" in both instances and substitute "(\$6,800,000)".
8	•
9	On page 1, after item B.1, insert the following new lines and renumber the section accordingly:
10	2. <u>Reduce – General Fund – (\$200,000)</u>
11	a. Fund Center 1399000000 Stewardship Finance (1310) Debt Service
12	i. <u>69– Operating Transfers – (\$200,000)</u>
13	I certify that this a true copy of And CB36-2025
14	On page 1, strike item B.4 in its entirety. passed on Way 2 2025 Molling and Administrator
15	Council Administrator

On page 1, after item B.2, insert the following new lines and renumber the section accordingly:

16

1	3. <u>Reduce – General Fund – (\$6,800,000)</u>
2	a. <u>Highways – Maintenance (3122) Public Works</u>
3	58 - Expense Other - (\$3,650,000) 581050 Direct Cost Conversion -
4	<u>Vehicle Charges.</u>
5	b. Engineering – Construction Inspection (3112) Public Works
6	58 - Expense Other - (\$200,000) 581050 Direct Cost Conversion -
7	<u>Vehicle Charges.</u>
8	
9	
10	c. <u>General Services</u>
11	i. Planning Design & Construction (3330)
12	58 <u>Expense Other - (\$840,000) 581050 Direct Cost Conversion -</u>
13	<u>Vehicle Charges.</u>
14	ii. <u>Directors Office (3300)</u>
15	<u> 58 – Expense Other (\$10,000) 581050</u>
16	
17	h Office of the Diverton (5000) Recognition & Parks
17	b. Office of the Director (5000) Recreation & Parks
18	<u> 58 – Expense Other – (\$2,100,000) 581050 Direct Cost Conversion –</u>
19	<u>Vehicle Charges.</u>
20	
21	2. <u>Reduce – General Fund – (\$1,000,000)</u>
22	a. Contingency Reserves (8800) Administration
23	99 – Contingencies – (\$1,000,000).
24	
25	3. <u>Increase – General Fund - \$8,000,000</u>
26	a. a. Howard County Public School System (E000)
27	<u> 58 – Expense Other - \$8,000,000</u>
28	

- 1
- 2 Strike Exhibit A attached to Amendment 2 and substitute the attached Exhibit A to this
- 3 Amendment to Amendment 2.
- 4
- 5 On page 2, in line 2, after "pages", strike from "100" up to "301" in line 2, and substitute the
- 6 following: "10, 50, 61, 62, 63, 67, 68, 71, 73, 99, 100, 103, 104, 143, 178, and 179".
- 7
- 8 On page 2, in line 10, strike "Amendment 1 to CB45-2025".
- 9
- 10 Should this Amendment to Amendment 2 pass, Amendment __ to Amendment 2 of CR92-
- 2025 would be required to pass in order to reflect corresponding changes in the Howard County
- 12 Public School System budget.

Row Labels Proposed Amendment Proposed Amendment Proposed Amendment Proposed Prop		FY2026	Total	Amended
300000000 - Gen Imp Debt Svc 139000000 - Stewardship Finance 99999999999999990 - Administration 54 - Debt Service 69 - Operating Transfers 2,00,000 1,000,000 9999999999999999999999	Row Labels			
139900000 - Stewardship Finance 99999999999999999999999999999999999	1310-Debt Service			
	3000000000 - Gen Imp Debt Svc			
54 - Debt Service 3,139,280 - 3,139,280 69 - Operating Transfers 2,200,000 (200,000) 2,000,000 999999999999999999999999999999999999	1399000000 - Stewardship Finance			
69 - Operating Transfers 999999999999999999999999999999999999	99999999999999999900 - Administration			
999999999999999900 - Administration Total 5,339,280 (200,000) 5,139,280 (300,000) - Stewardship Finance Total 5,339,280 (200,000) 5,139,280 (300,000) - Stewardship Finance Total 5,339,280 (200,000) 5,139,280 (300,000) - Stewardship Finance 5,339,280 (200,000) - Stewardship Finance 5,33	54 - Debt Service	3,139,280		3,139,280
139900000 - Stewardship Finance Total 5,339,280 (200,000) 5,139,280	69 - Operating Transfers	2,200,000	(200,000)	2,000,000
3000000000 - Gen Imp Debt Svc Total 300000000 - Gen Imp B -3-0-16 339000000 - Stewardship Finance 399999999999999999999999999999999999	999999999999999999900 - Administration Total	5,339,280	(200,000)	5,139,280
3000010116 - Gen Imp_3-30-16 139900000 - Stewardship Finance 999999999999999999999999999999999999	1399000000 - Stewardship Finance Total	5,339,280	(200,000)	5,139,280
139900000 - Stewardship Finance 99999999999999999999999999999999999	300000000 - Gen Imp Debt Svc Total	5,339,280	(200,000)	5,139,280
999999999999999999999999999999999999	3000010116 - Gen Imp_3-30-16			
54 - Debt Service 1,332,112 - 1,332,112 999999999999999999999999999900 - Administration Total 1,332,112 - 1,332,112 139900000 - Stewardship Finance Total 1,332,112 - 1,332,112 3000010117 - GI_4-25-17_2017-2037_3.00-5.00 - 1,296,601 - 1,296,601 139900000 - Stewardship Finance 1,296,601 - 1,296,601 999999999999999999999999999999999999	1399000000 - Stewardship Finance			
999999999999999900 - Administration Total 1,332,112 - 1,332,112 3000010116 - Gen Imp_3-30-16 Total 1,332,112 3000010117 - GI_4-25-17_2017-2037_3.00-5.00 1399000000 - Stewardship Finance 99999999999999999900 - Administration 54 - Debt Service 1,296,601 - 1,296,601 9999999999999999999900 - 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 3000010118 - Gen Imp_4-4-18 1399000000 - Stewardship Finance 9999999999999999999999900 - Administration 54 - Debt Service 1,732,333 - 1,732,333 99999999999999999999900 - Administration Total 1,732,333 - 1,732,333 1399000000 - Stewardship Finance Total 1,732,333 - 1,732,333	9999999999999999900 - Administration			
1399000000 - Stewardship Finance Total 1,332,112 - 1,332,112 3000010117 - Gl. 4-25-17_2017-2037_3.00-5.00 1,332,112 - 1,332,112 399000000 - Stewardship Finance - 1,296,601 - 1,296,601 999999999999999999999999999999999999	54 - Debt Service	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 - 1,332,112 - 1,332,112 3999999999999999999999999999999999999	999999999999999999900 - Administration Total	1,332,112	-	1,332,112
3000010117 - GI_4-25-17_2017-2037_3,00-5.00 139900000 - Stewardship Finance 99999999999999999999999999999999999	1399000000 - Stewardship Finance Total	1,332,112		1,332,112
1399000000 - Stewardship Finance 99999999999999999999999999999999999	3000010116 - Gen Imp_3-30-16 Total	1,332,112		1,332,112
999999999999999999999999999999999999	3000010117 - GI_4-25-17_2017-2037_3.00-5.00			
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 - 1,296,601 - 1,296,601 39999999999999999999900 - Administration - 1,732,333 - 1,732,333 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	1399000000 - Stewardship Finance			
99999999999999999900 - Administration Total 1,296,601 - 1,296,601 1399000000 - Stewardship Finance Total 1,296,601 3000010117 - GI_4-25-17_2017-2037_3.00-5.00 Total 1,296,601 3000010118 - Gen Imp_4-4-18 1399000000 - Stewardship Finance 999999999999999999900 - Administration 54 - Debt Service 1,732,333 - 1,732,333 99999999999999999999900 - Administration Total 1,732,333 - 1,732,333 1399000000 - Stewardship Finance Total 1,732,333 - 1,732,333	9999999999999999900 - Administration			
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 9999999999999999999909 - Administration 54 - Debt Service 1,732,333 - 1,732,333 9999999999999999999999990 - Administration Total 1,732,333 - 1,732,333 1399000000 - Stewardship Finance Total 1,732,333 - 1,732,333	54 - Debt Service	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 - 399000000 - Stewardship Finance - 54-20 - 5	99999999999999999990 - Administration Total	1,296,601		1,296,601
3000010118 - Gen Imp_4-4-18 1399000000 - Stewardship Finance 99999999999999999900 - Administration 54 - Debt Service 1,732,333 999999999999999999900 - Administration Total 1,732,333 1399000000 - Stewardship Finance Total 1,732,333 1,732,333 1,732,333	1399000000 - Stewardship Finance Total	1,296,601		1,296,601
1399000000 - Stewardship Finance 999999999999999999999999999999999999	3000010117 - GI_4-25-17_2017-2037_3.00-5.00 Total	1,296,601		1,296,601
999999999999999999999900 - Administration 1,732,333 - 1,732,333 54 - Debt Service 1,732,333 - 1,732,333 999999999999999999999999999999999999	3000010118 - Gen Imp_4-4-18			
54 - Debt Service 1,732,333 - 1,732,333 999999999999999999999999999999999999	1399000000 - Stewardship Finance			
99999999999999999999999999999999999999	9999999999999999900 - Administration			
1399000000 - Stewardship Finance Total 1,732,333 - 1,732,333	54 - Debt Service	1,732,333		1,732,333
	999999999999999999900 - Administration Total	1,732,333		1,732,333
3000010118 - Gen Imp_4-4-18 Total 1,732,333 - 1,732,333	139900000 - Stewardship Finance Total	1,732,333		1,732,333
	3000010118 - Gen Imp_4-4-18 Total	1,732,333		1,732,333

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3060010120 - CommRew_5-7-20 1399000000 - Stewardship Finance			
999999999999999900 - Administration	MANUFACTURE CONTRACTOR OF THE PARTY OF THE P		
54 - Debt Service	3,630		3,630
999999999999999999900 - Administration Total	3,630		3,630
1399000000 - Stewardship Finance Total	3,630		3,630
3060010120 - CommRew_5-7-20 Total	3,630		3,630
3060010317 - CR-Sr-D			
1399000000 - Stewardship Finance			
999999999999999999900 - Administration			
54 - Debt Service	123,602	OF RELIGIOUS	123,602
999999999999999999900 - 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

	FY2026	Total	Amended
Row Labels	Proposed	Amendment	FY2026 Proposed
3100-Public Works			
100000000 - General Fund 310000000 - Directors Office			
999999999999999999900 - Administration	2 040 040		2.010.010
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
999999999999999999900 - Administration Total	3,929,414		3,929,414
310000000 - Directors Office Total	3,929,414		3,929,414
3110000000 - Engineering - Administration			
999999999999999999900 - Administration			
50 - Personnel Costs	384,379		384,379
51 - Contractual Services	44,148		44,148
52 - Supplies and Materials	6,600		6,600
99999999999999999990 - Administration Total	435,127		435,127
3110000000 - Engineering - Administration Total	435,127		435,127
3111000000 - Engineering - Transportation & Special Projects			
99999999999999999990 - 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
9999999999999999999900 - Administration Total	1,882,882		1,882,882
3111000000 - Engineering - Transportation & Special Projects Total	1,882,882		1,882,882
3112000000 - Engineering - Construction Inspection			
99999999999999999900 - 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
999999999999999999900 - Administration Total	3,347,860	(200,000)	3,147,860
3112000000 - Engineering - Construction Inspection Total	3,347,860	(200,000)	3,147,860

Propose				
		Proposed	Amendment	FY2026 Proposed
50 - Personnel Costs 1,045,487 - 1,045,487 51 - Contractual Services 113,129 - 113,129 52 - Supplies and Materials 11,050 - 11,050 58 - Expense Other 49,158 - 49,158 99999999999999999999999900 - Administration Total 1,218,824 - 1,218,824 313000000 - Highways - Administration - 1,218,824 - 1,218,824 3120000000 - Highways - Administration - 1,938,874 - 1,938,874 50 - Personnel Costs 158,869 - 158,869 52 - Supplies and Materials 12,900 - 12,900 58 - Expense Other 91,896 91,896 9999999999999999990900 - Administration Total 2,202,539 2,202,539 3122000000 - Highways - Administration Total 2,202,539 2,202,539 3122000000 - Highways - Maintenance 999999999999999999999999999999999999				
51 - Contractual Services 113,129 - 113,129 52 - Supplies and Materials 11,050 - 11,050 52 - Expense Other 49,158 - 49,158 999999999999999999999999999999999999		0.000.000		
52 - Supplies and Materials 11,050 - 11,050 58 - Expense Other 49,158 - 49,158 999999999999999999999999999999999999		8 .5	CONTRACTOR	
58 - Expense Other 49,158 - 49,158 999999999999999999999999999999999999				
9999999999999999900 - Administration Total 1,218,824 1,2	1.	1000		
3113000000 - Engineering - Survey Total 1,218,824 - 1,218,824 3120000000 - Highways - Administration - 1,218,824 - 1,218,824 999999999999999999999900 - Administration - 1,938,874 - 1,		49,158		49,158
	999999999999999999900 - Administration Total	1,218,824		1,218,824
9999999999999999999900 - Administration 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 999999999999999999999999999999999999	3113000000 - Engineering - Survey Total	1,218,824		1,218,824
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 999999999999999999900 - Administration Total 2,202,539 - 2,202,539 3122000000 - Highways - Maintenance - 2,202,539 - 2,202,539 3122000000 - Highways - Maintenance - 999999999999999900 - Administration - 9,586,998 - 9,586,998 50 - Personnel Costs 9,586,998 - 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 99999999999999999999900 - 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 99999999999999999900 - Administration 1,532,835 - 1,532,835 50 - Personnel Costs 1,532,835 - 1,532,835 - 1,532,835 51 - Contractual Services 1,37	3120000000 - Highways - Administration			
51 - Contractual Services 158,869 - 158,869 52 - Supplies and Materials 12,900 - 12,900 58 - Expense Other 91,896 - 91,896 999999999999999999999999999999999999	99999999999999999900 - Administration			
52 - Supplies and Materials 12,900 - 12,900 58 - Expense Other 91,896 - 91,896 999999999999999999999999900 - Administration Total 2,202,539 - 2,202,539 3120000000 - Highways - Administration Total 2,202,539 - 2,202,539 3122000000 - Highways - Maintenance - 9,586,998 - 9,586,998 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 3,650,000 676 9999999999999999999999900 - 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 999999999999999999999999999999999999	50 - Personnel Costs	1,938,874		1,938,874
58 - Expense Other 91,896 91,896 999999999999999999999999999999999999	51 - Contractual Services	158,869	-	158,869
99999999999999999999999999999999999999	52 - Supplies and Materials	12,900	-	12,900
3120000000 - Highways - Administration Total 2,202,539 2,202,539 3122000000 - Highways - Maintenance 999999999999999999999999999999999999	58 - Expense Other	91,896	-	91,896
3122000000 - Highways - Maintenance 99999999999999999999900 - Administration 9,586,998 - 9,586,998 50 - Personnel Costs 9,023,028 - 5,023,028 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 999999999999999999999999999999999999	999999999999999999900 - Administration Total	2,202,539		2,202,539
999999999999999999999900 - Administration 9,586,998 - 9,586,998 50 - Personnel Costs 5,023,028 - 5,023,028 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 999999999999999999999999999999999999	3120000000 - Highways - Administration Total	2,202,539	-	2,202,539
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 999999999999999999999999999999999999	3122000000 - Highways - Maintenance			
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) 16,76 999999999999999999999999999999999999	99999999999999999900 - Administration			
52 - Supplies and Materials 2,518,587 - 2,518,587 58 - Expense Other 3,650,676 (3,650,000) 676 999999999999999999999999999999999999	50 - Personnel Costs	9,586,998		9,586,998
58 - Expense Other 3,650,676 (3,650,000) 676 999999999999999999999999999999999999	51 - Contractual Services	5,023,028		5,023,028
99999999999999999999999999999999999999	52 - Supplies and Materials	2,518,587		2,518,587
3122000000 - Highways - Maintenance Total 20,779,289 (3,650,000) 17,129,289 3123000000 - Highways - Traffic engineering 99999999999999999999999999999999999	58 - Expense Other	3,650,676	(3,650,000)	676
3123000000 - Highways - Traffic engineering 999999999999999999999999999999999999	999999999999999999900 - Administration Total	20,779,289	(3,650,000)	17,129,289
999999999999999999999999999999999999	3122000000 - Highways - Maintenance Total	20,779,289	(3,650,000)	17,129,289
50 - Personnel Costs 1,532,835 - 1,532,835 51 - Contractual Services 1,372,245 - 1,372,245	3123000000 - Highways - Traffic engineering			
51 - Contractual Services 1,372,245 - 1,372,245	99999999999999999900 - Administration			
51 - Contractual Services 1,372,245 - 1,372,245	50 - Personnel Costs	1,532,835		1,532,835
	51 - Contractual Services	1,372,245		
	52 - Supplies and Materials	268,550		

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
58 - Expense Other	88,104		88,104
999999999999999999900 - Administration Total	3,261,734		3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734		3,261,734
3142000000 - Env Stormwater Mgmt			
99999999999999999900 - 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
9999999999999999999900 - 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

	FY2026	Total	Amended
Row Labels	Proposed	Amendment FY	
3300-General Services			
100000000 - General Fund			
330000000 - Director's Office			
9999999999999999900 - 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	(10,000)	50,018
99999999999999999900 - Administration Total	11,742,891	(10,000)	11,732,891
30000000 - Director's Office Total	11,742,891	(10,000)	11,732,891
3310000000 - Real Estate Management			
9999999999999999900 - 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
99999999999999999900 - Administration Total	7,893,210		7,893,210
310000000 - Real Estate Management Total	7,893,210		7,893,210
3320000000 - Operations & Maintenance			
99999999999999999000 - 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
1999999999999999999000 - Administration Total	23,249,322		23,249,322
320000000 - Operations & Maintenance Total	23,249,322		23,249,322
333000000 - Planning Design & Construction			
9999999999999999900 - Administration			
50 - Personnel Costs	108,333		108,333
58 - Expense Other	847,793	(840,000)	7,793
99999999999999999900 - Administration Total	956,126	(840,000)	116,126
330000000 - Planning Design & Construction Total	956,126	(840,000)	116,126

Row Labels 3340000000 - Contracts and Security	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
99999999999999999900 - Administration	- Control of the Cont		
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
999999999999999999900 - 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	(850,000)	47,969,354
3300-General Services Total	48,819,354	(850,000)	47,969,354

S00-Recreation & Parks Row Labels FYZOZ6 Total Amended Proposed 500-Recreation & Parks 1,000000000- Seneral Fund 4,000000000- Ferenal Fund 50000000000 - Office of the Director 5,000000000- Seneral Fund 3,698,475 - 3,698,475 50 - Personnel Costs 2,373,641 - 2,373,641 51 - Contractual Services 2,179,201 (2,000) 79,291 52 - Supplies and Materials 2,179,201 (2,000) 79,291 69 - Operating Transfers 224,042 2,240,042 999999999999999990- Administration Total 8,480,49 (2,100,000) 68,809,49 5000000000 - Office of the Director Total 8,480,49 (2,100,000) 68,809,49 501000000 - Bureau of Recreation 283,623 2 283,623 50 - Personnel Costs 283,623 3 283,623 51 - Contractual Services 19,000 1,000 1,000 52 - Supplies and Materials 16,000 3 1,862 50 - Personnel Costs 1,473,220 3 1,862 50 - Personnel Costs 1,473,220 <td< th=""><th></th><th>EMBORG</th><th></th><th></th></td<>		EMBORG		
	Row Labels	FY2026 Proposed	Total Amendment F	Amended FY2026 Proposed
				1-1-1-1
	100000000 - General Fund			
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 (2,100,000) 79,291 69 - Operating Transfers 224,042 - 224,042 - 224,042 5000000000 - Office of the Director Total 8,480,949 (2,100,000) 6,380,949 500000000 - Bureau of Recreation 8,480,949 (2,100,000) 6,380,949 50 - Personnel Costs 283,623 - 283,623 51 51 - Contractual Services 19,000 - 16,000 - 16,000 52 - Supplies and Materials 16,000 - 16,000 - 318,623 - 318,623 50 - Personnel Costs 18,623 - 318,623 -	500000000 - Office of the Director			
51 - Contractual Services 2,373,641 - 2,373,641 52 - Supplies and Materials 5,500 - 5,500 58 - Expense Other 2,179,221 (2,100,00) 79,291 69 - Operating Transfers 224,042 - 224,042 - 224,042 999999999999999999999999999999999999	9999999999999999900 - Administration			
52 - Supplies and Materials 5,500 - 5,500 58 - Expense Other 2,179,291 (2,100,000) 79,291 69 - Operating Transfers 224,042 - 20,402 999999999999999999999999900 - Administration Total 8,480,949 (2,100,000) 6,380,949 500000000 - Office of the Director Total 8,480,949 (2,100,000) 6,380,949 500000000 - Bureau of Recreation 283,623 - 283,623 50 - Personnel Costs 19,000 - 19,000 51 - Contractual Services 19,000 - 16,000 5999999999999999900 - Administration Total 318,623 - 18,602 5011000000 - Licensed Childcare & Community Services Division 318,623 - 18,602 50 - Personnel Costs 1,473,220 - 1,473,220 51 - Contractual Services 1,773,00 - 1,773,220 52 - Supplies and Materials 1,773,220 - 1,773,220 50 - Personnel Costs 1,773,220 - 1,773,220 5011000000 - Licensed Chilidcare & Community Services Division To	50 - Personnel Costs	3,698,475		3,698,475
58 - Expense Other 2,179,291 (2,100,000) 79,291 69 - Operating Transfers 224,042 224,042 9999999999999999999999999999990 - Administration Total 8,480,949 (2,100,000) 6,380,949 5000000000 - Office of the Director Total 8,480,949 (2,100,000) 6,380,949 501000000 - Bureau of Recreation 283,623 - 283,623 51 - Contractual Services 19,000 - 19,000 52 - Supplies and Materials 16,000 - 19,000 52 - Supplies and Materials 318,623 - 318,623 5010000000 - Bureau of Recreation Total 318,623 - 318,623 5011000000 - Licensed Childcare & Community Services Division - 1,473,220 - 1,473,220 50 - Personnel Costs 1,770,000 - 1,770,000 - 1,773,220 51 - Contractual Services 1,773,220 - 1,773,220 52 - Supplies and Materials 1,773,220 - 1,773,220 5011000000 - Licensed Childcare & Community Services Division 1,773,220 - 1,7	51 - Contractual Services	2,373,641		2,373,641
69 - Operating Transfers 224,042 - 224,042 999999999999999999999999999999999999	52 - Supplies and Materials	5,500		5,500
99999999999999999999900 - Administration Total 8,480,949 (2,100,000) 6,380,949 (2,100,000) 8,480,949 (2,100,000) 6,380,949 (2,100,000) 8,380,949 (2,100,000) 2,880,948 (2,100,000) 2,880,948 (2,100,000) 2,880,948 (2,100,000) 3,802,32 (2,100,000)	58 - Expense Other	2,179,291	(2,100,000)	79,291
5000000000 - Office of the Director Total 8,480,949 (2,100,000) 6,380,949 5010000000 - Bureau of Recreation 5010000000 - Bureau of Recreation 999999999999999999999999999999999990 - Administration 283,623 283,623 283,623 18,000 19,000 19,000 19,000 19,000 10,000 1	69 - Operating Transfers	224,042		224,042
S010000000 - Bureau of Recreation 99999999999999999999900 - Administration 283,623 283,623 51 - Contractual Services 19,000 19,000 16,000 52 - Supplies and Materials 318,623	999999999999999999900 - Administration Total	8,480,949	(2,100,000)	6,380,949
99999999999999999999999999999900 - Administration 283,623 - 283,623 51 - Contractual Services 19,000 - 19,000 52 - Supplies and Materials 16,000 - 16,000 9999999999999999999999999999999900 - Administration Total 318,623 - 318,623 5011000000 - Bureau of Recreation Total 318,623 - 318,623 5011000000 - Licensed Childcare & Community Services Division - 1,473,220 - 1,473,220 50 - Personnel Costs 1,77,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,000 - 177,3220 - 1,773,220 -	500000000 - Office of the Director Total	8,480,949	(2,100,000)	6,380,949
50 - Personnel Costs 283,623 - 283,623 51 - Contractual Services 19,000 - 19,000 52 - Supplies and Materials 16,000 - 16,000 99999999999999999999900 - Administration Total 318,623 - 318,623 501000000 - Bureau of Recreation Total 318,623 - 318,623 5011000000 - Licensed Childcare & Community Services Division	5010000000 - Bureau of Recreation			
51 - Contractual Services 19,000 - 19,000 52 - Supplies and Materials 16,000 - 16,000 999999999999999999999999999999999999	99999999999999999900 - Administration			
52 - Supplies and Materials 16,000 - 16,000 99999999999999999999900 - Administration Total 318,623 - 318,623 5010000000 - Bureau of Recreation Total 318,623 - 318,623 5011000000 - Licensed Childcare & Community Services Division	50 - Personnel Costs	283,623		283,623
99999999999999999999999900 - Administration Total 318,623 - 318,623 5010000000 - Bureau of Recreation Total 318,623 - 318,623 5011000000 - Licensed Childcare & Community Services Division	51 - Contractual Services	19,000		19,000
5010000000 - Bureau of Recreation Total 318,623 318,623 5011000000 - Licensed Childcare & Community Services Division 318,623 318,623 999999999999999999999999999999999999	52 - Supplies and Materials	16,000		16,000
5011000000 - Licensed Childcare & Community Services Division 999999999999999999999999900 - Administration 1,473,220 - 1,473,220 51 - Contractual Services 177,000 - 177,000 52 - Supplies and Materials 123,000 - 123,000 9999999999999999999999999999900 - Administration Total 1,773,220 - 1,773,220 5012000000 - Recreation Services Divison 1,773,220 - 1,773,220 9999999999999999999999900 - Administration 1,661,023 - 1,661,023 51 - Contractual Services 45,000 - 45,000 52 - Supplies and Materials 87,000 - 87,000 999999999999999999999900 - Administration Total 1,793,023 - 1,793,023	999999999999999999900 - Administration Total	318,623		318,623
999999999999999999999999999999999999	5010000000 - Bureau of Recreation Total	318,623		318,623
50 - Personnel Costs 1,473,220 - 1,473,220 51 - Contractual Services 177,000 - 177,000 52 - Supplies and Materials 123,000 - 123,000 99999999999999999999999999999900 - Administration Total 1,773,220 - 1,773,220 5012000000 - Recreation Services Divison - 1,773,220 - 1,773,220 999999999999999999999900 - Administration - 1,661,023 - 1,661,023 51 - Contractual Services 45,000 - 45,000 52 - Supplies and Materials 87,000 - 87,000 999999999999999999999999900 - Administration Total 1,793,023 - 1,793,023	5011000000 - Licensed Childcare & Community Services Division			
51 - Contractual Services 177,000 - 177,000 52 - Supplies and Materials 123,000 - 123,000 999999999999999999999999999999999999	99999999999999999900 - Administration			
52 - Supplies and Materials 123,000 - 123,000 999999999999999999999999999999999999	50 - Personnel Costs	1,473,220		1,473,220
99999999999999999999900 - 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 99999999999999999990 - 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 9999999999999999999999999999999999	51 - Contractual Services	177,000		177,000
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 999999999999999999900 - Administration Total 1,793,023 - 1,793,023	52 - Supplies and Materials	123,000	-	123,000
5012000000 - Recreation Services Divison 99999999999999999999999999999999999	999999999999999999900 - Administration Total	1,773,220		1,773,220
999999999999999999999999999999999999	5011000000 - Licensed Childcare & Community Services Division Total	1,773,220		1,773,220
50 - Personnel Costs 1,661,023 - 1,661,023 51 - Contractual Services 45,000 - 45,000 52 - Supplies and Materials 87,000 - 87,000 999999999999999900 - Administration Total 1,793,023 - 1,793,023	5012000000 - Recreation Services Divison			
51 - Contractual Services 45,000 - 45,000 52 - Supplies and Materials 87,000 - 87,000 99999999999999999900 - Administration Total 1,793,023 - 1,793,023	99999999999999999900 - Administration			
52 - Supplies and Materials 87,000 - 87,000 99999999999999999900 - Administration Total 1,793,023 - 1,793,023	50 - Personnel Costs	1,661,023		1,661,023
999999999999999900 - Administration Total 1,793,023 - 1,793,023	51 - Contractual Services	45,000	-	45,000
	52 - Supplies and Materials	1940000		87,000
5012000000 - Recreation Services Divison Total 1,793,023 - 1,793,023	999999999999999999900 - Administration Total	1,793,023		1,793,023
	5012000000 - Recreation Services Divison Total	1,793,023	-	1,793,023

	1000	4.56	
	FY2026	Total	Amended
Row Labels	Proposed	Amendment	FY2026 Proposed
5031000000 - Park Operations Division			
99999999999999999900 - Administration	E 272 OFF		E 272 0FF
50 - Personnel Costs	5,373,955		5,373,955
51 - Contractual Services	225,000		225,000
52 - Supplies and Materials	190,500		190,500
99999999999999999999999999999999999999	5,789,455		5,789,455
5031000000 - Park Operations Division Total	5,789,455		5,789,455
5033000000 - Horticulture & Land Management Division			
99999999999999999900 - Administration	4 024 642	No. of Concession,	1 004 640
50 - Personnel Costs	1,831,612		1,831,612
51 - Contractual Services	626,010		626,010
52 - Supplies and Materials	159,667		159,667
99999999999999999999999999999999999999	2,617,289		2,617,289
5033000000 - Horticulture & Land Management Division Total	2,617,289	Mary Park	2,617,289
5034000000 - Natural and Historic Resources Division			
99999999999999999900 - Administration			
50 - Personnel Costs	3,132,695		3,132,695
51 - Contractual Services	390,999	All Control	390,999
52 - Supplies and Materials	165,333		165,333
99999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	1,599,959		1,599,959
51 - Contractual Services	40,000		40,000
52 - Supplies and Materials	63,000	1	63,000
999999999999999999900 - 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	(2,100,000)	31,952,837
5000-Recreation & Parks Total	34,052,837	(2,100,000)	31,952,837

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
8800-Contingency Reserves			
199999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
9999999999999999900 - Administration			
99 - Contingencies	1,000,000	(1,000,000)	
99999999999999999999999999999999999999	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			
9000000000 - Non-Departmental Expenses	_		
99999999999999999900 - Administration	-		
50 - Personnel Costs	370,000		370,000
51 - Contractual Services	11,680,000	- 16	11,680,000
58 - Expense Other	9,349,427	-	9,349,427
69 - Operating Transfers	96,765,408		96,765,408
999999999999999999900 - Administration Total	118,164,835	用图卷罩器	118,164,835
900000000 - Non-Departmental Expenses Total	118,164,835		118,164,835
900000000 - Non-Departmental Expenses Fund Total	118,164,835		118,164,835
9000-Other Non-Departmental Expenses Total	118,164,835		118,164,835

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
E000-Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999900 - Administration			
58 - Expense Other	801,505,000	8,000,000	809,505,000
99999999999999999999999999999999999999	801,505,000	8,000,000	809,505,000
E000000000 - 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			
999999999999999999900 - Administration			
58 - Expense Other	27,274,000		27,274,000
999999999999999999900 - Administration Total	27,274,000		27,274,000
L000000000 - 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

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office			
999999997000000264400 - Line of Credit Ban Fund	_		
51 - Contractual Services	400,000		400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
999999997000000264400 - Line of Credit Ban Fund Total	2,600,000	(200,000)	2,400,000
1300000000 - 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

	FY2026	Total	Amended
Row Labels	Proposed		FY2026 Proposed
21 - Fleet Operations	7.10	,	1120201100000
1100-County Administration			
6020020000 - IS-Fleet Operations			
1190000000 - Central Services			
99999999999999999900 - 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	(6,800,000)	4,288,013
999999999999999999990 - Administration Total	19,720,954	(6,800,000)	12,920,954
119000000 - Central Services Total	19,720,954	(6,800,000)	12,920,954
1192000000 - FLEET Cooksville Maintenance Shop			
99999999999999999900 - Administration	•		
50 - Personnel Costs	735,306		735,306
51 - Contractual Services	199,702		199,702
52 - Supplies and Materials	527,868		527,868
99999999999999999999999999999999999999	1,462,876		1,462,876
1192000000 - FLEET Cooksville Maintenance Shop Total	1,462,876		1,462,876
1193000000 - FLEET Dayton Maintenance Shop			
99999999999999999900 - Administration	•		
50 - Personnel Costs	757,411	-	757,411
51 - Contractual Services	439,518		439,518
52 - Supplies and Materials	651,235		651,235
999999999999999999900 - 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			
99999999999999999900 - Administration			
50 - Personnel Costs	882,085		882,085
51 - Contractual Services	431,280		431,280
52 - Supplies and Materials	445,430		445,430
99999999999999999900 - Administration Total	1,758,795		1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795		1,758,795

	FY2026	Total	Amended
Row Labels	Proposed		FY2026 Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop			
9999999999999999900 - 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
9999999999999999999900 - Administration Total	2,255,277	- 1	2,255,277
1197000000 - FLEET Ridge Rd Maintenance Shop Total	2,255,277	-	2,255,277
1198000000 - FLEET Ridge Road Fire Maintenance Shop			
9999999999999999900 - 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
99999999999999999999999999999999999999	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	(6,800,000)	23,112,593
1100-County Administration Total	29,912,593	(6,800,000)	23,112,593
21 - Fleet Operations Total	29,912,593	(6,800,000)	23,112,593

Amendment No. 43 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 3

(This is an Operating Budget amendment to the Community Renewal Fund to reflect the removal of certain personnel costs and to include the \$5,848,000 Section 108 loan that was received as a pass-through to Enterprise Development for use on the Ranleigh Court and Waverly Woods projects.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 107 and 108, and the Fund Statement on page 223, as indicated
- on the attached Exhibit A to this Amendment.

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- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of

passed on

Council Administrator

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 03 - Community Renewal Program			52
Department: 6100 - Dept. of Housing and Community Development			
Fund: 2010000000 - Community Renewal			
Fund Center: 6100000000 - Housing & Community Development			
9999999997000000138000 - Housing Initiative	market regional della constantina constant	**************************************	707***********************************
51 - Contractual Services	6,310,000	5,848,000	12,158,000
Total	6,310,000	5,848,000	12,158,000
99999999970000000242000 - Homeless Services	anderson construction of the state of the st	riityssen ar 1970 o takk assanise agasta va 200 ⁰⁰⁰ ka ar 1970 o takk ja ka takk sa 1970 oo takk sa 1970 oo takk	oli 199 maan oo kaa ili qaanaa miisaadaa yaanii ii qaayaa miisaa
50 - Personnel Costs	309,511	-134,081	175,430
Total	309,511	-134,081	175,430
99999999999999999999999999999999999999	د التعميد وي التناسب و جانا الله عندون التناسب وجودات مسير ما التنا		
50 - Personnel Costs	1,575,412	0	1,575,412
51 - Contractual Services	399,912	0	399,912
52 - Supplies and Materials	15,688	0_	15,688
58 - Expense Other	825,203	0	825,203
69 - Operating Transfers	<u>4,</u> 721,520_	0	4,721,520
Total	7,537,735	0	7,537,735
Total 6100000000 - Housing & Community Development	14,157,246	<u>5,713,919</u>	19,871,165
Fund Center: 6110000000 - Homeless Services	المناسب و فر من فراد المناسب و		الله المراجع ا
9999999997000000242000 - Homeless Services	عد معمر و روستان مورد و روستان که در مورد و روستان معمور و روستان معمر و روستان معمر و روستان معمر	و معروب المثلة المام مورود الله الله عمر و ربي التاريخ المستعمل المثلث مع موجود والمتارك ، معروب ال	-3:40-7
50 - Personnel Costs	719,370	0	719,370
Total	719,370	0	719,370
Total 6110000000 - Homeless Services	719,370	0	719,370
Total 2010000000 - Community Renewal	14,876,616	5,713,919	20,590,535
Fund : 2010000003 - MIHU Fee in Lieu			
Fund Center: 6100000000 - Housing & Community Development		**************************************	
999999997000000154300 - FEE IN LIEU GRANTEES		range in the control of the control	The state of the supposed of the state of particular to the supposed of the state of the supposed of the supp
51 - Contractual Services	2,345,500		2,345,500
Total	2,345,500	0	2,345,500
Total 6100000000 - Housing & Community Development	2,345,500	0	2,345,500
Total 2010000003 - MIHU Fee in Lieu	2,345,500	0	2,345,500

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 03 - Community Renewal Program		9 Sept. 1991	
Department: 6100 - Dept. of Housing and Community Development			
Fund: 2010000000 - Community Renewal			
Fund : 2010050000 - Program Income Mtchg			
Fund Center: 6100000000 - Housing & Community Development			27. AAA 20. TPS 0. TPS
9999999991000000148400 - Community Development Block Grant FY2	25	DOLLARS OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY.	
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
9999999991000000148500 - Home Investment Partnership FY25		and the same at the same at the same at the same and the same at t	
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
Total 6100000000 - Housing & Community Development	200,000	0	200,000
Total 2010050000 - Program Income Mtchg	200,000	0	200,000
Total 6100 - Dept. of Housing and Community Development	17,422,116	5,713,919	23,136,035
Total 03 - Community Renewal Program	17,422,116	5,713,919	23,136,035

Governmental Funds

Community Renewal Program Fund/Rehabiliation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 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	FY 2025	FY 2026
	Actual	Estimated	Budget
Revenues			
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	θ	0
		5,848,000	
Appropriation From Fund Balance	0	0	10,837,116
			16,551,035
Total Revenues	7,878,469	6,958,307	17,422,116
		12,806,307	23,136,035
Expenses			
Personnel Costs	1,332,369	2,554,719	2,604,293
			2,470,212
Contractual Services	11,207,854	11,592,257	9,255,412
			15,103,412
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
Total Expenses	23,324,997	15,125,894	17,422,116
			23,136,035
Fund Balance			
Beginning Balance	42,903,763	27,457,235	19,289,648
- As an Control of the Annual Particles			25,137,648
Net Change Current Year	(15,446,528)	(8,167,587)	0
		(2,319,587)	
Appropriation from Fund Balance	0	0	(10,837,116)
Fund Palance	07 457 005	40 000 040	(16,551,035)
Fund Balance	27,457,235	19,289,648 25,137,648	8,452,532 8,586,613
		20,107,040	0,000,010

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

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 4

(This is an Operating Budget amendment to the Agricultural Land Preservation Fund to initiate the New and Beginning Farmer Program which will assist new farmers with establishing their farming operations. The Program will provide space for new farmers to lease property and will provide mentors. It will also provide one-time funding to new farmers to install items like deer fencing and water hydrants and to make one time equipment purchases.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 109 and 113, and the Fund Statement on page 225 as indicated
- on the attached Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of

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Council Administrator

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	FY2026		FY2026
·	Proposed	Amendment	Revised
Fund : 04 - Agricultural Land Preservation	and the second		an an
Department: 1100 - Department of County Administration			
Fund: 2020000000 - Agric Land Preserv			
Fund Center: 1200000000 - Office of Agriculture		and the second of the second of the second	
999999999999999999900 - Administration		o principal de la compansa de la co	CHECTO 1975-411-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-
50 - Personnel Costs	537,880	10,000	547,880
51 - Contractual Services	46,478	140,000	186,478
52 - Supplies and Materials	171,150	0	171,150
53 - Capital Outlay	220,000	50,000	270,000
58 - Expense Other	65,299	0	65,299
Total	1,040,807	200,000	1,240,807
Total 1200000000 - Office of Agriculture	1,040,807	200,000	1,240,807
Total 2020000000 - Agric Land Preserv	1,040,807	200,000	1,240,807
Total 1100 - Department of County Administration	1,040,807	200,000	1,240,807

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 04 - Agricultural Land Preservation	10 mg/s		
Department: D000 - Economic Development Authority			
Fund : 2020000000 - Agric Land Preserv		n / dames / r minima /	
Fund Center: D000000000 - Economic Development Auth	ority		
99999999999999999999999999999999999999			
51 - Contractual Services	734,000	0	734,000
Total	734,000	0	734,000
Total D00000000 - Economic Development Authority	734,000	0	734,000
Total 2020000000 - Agric Land Preserv	734,000	0	734,000
Total D000 - Economic Development Authority	734,000	0	734,000
Total 04 - Agricultural Land Preservation	10,569,138	200,000	10,769,138

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
Revenues			
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 2,989,138/
Total Revenues	12,283,713	7,780,000	10,569,13 8 <u>10,769,138</u>
Expenses			
Personnel Costs	294,333	875,365	1,006,331 1,016,331
Contractual Services	3,489,328	2,207,225	1,982,173 2,122,173
Supplies and Materials	47,562	62,607	171,150
Capital Outlay	0	0	220,000 270,000
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
Total Expenses	21,949,785	9,331,501	10,569,138 10,769,138
Fund Balance			
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) (2,989,138)
Fund Balance Ending - Unrestricted	29,351,083	27,799,582	25,010,444 24,810,444

Amendment No. 5 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 5

(This is an Operating Budget technical amendment to the Program Revenue Fund to correct an erroneous amount.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 130 and 137, and the Fund Statement on page 232, as indicated
- on the attached Exhibit A to this Amendment.

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- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

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Council Administrator

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 06 - Program Revenue		m.	
Department: 3200 - Transportation Services/Coordination			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 3220000000 - Transit Operations			NATIONAL PRODUCTION TO THE CONTROL OF THE PROPERTY OF THE PROP
9999999997000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	1,278,390	0	1,278,390
Total	1,278,390	0	1,278,390
9999999997000000116400 - Transportation - MD Dept of Tran	sport		
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
9999999997000000142300 - Transportation - MDOT	7/2-10 11-20 (No. 20 No. 2		
51 - Contractual Services	1,851,474	0	1,851,474
Total	1,851,474	0	1,851,474
99999999999999999999999999999999999999	Page Andrew No. (Taken Andrew No. (1997)		anna ann an t-aige an t-aige an t-aige a
53 - Capital Outlay	600,000	-600,000	0
Total	600,000	-600,000	
Total 3220000000 - Transit Operations	3,804,864	-600,000	3,204,864
Total 2150000000 - Program Revenue Fund	3,804,864	-600,000	3,204,864
Fund : 2150004000 - Transit Services Improvement Fund			
Fund Center: 3220000000 - Transit Operations	and the second s	and the second s	gen i managon (iza carrier et alexando) a alexanda de comenca a
99999999970000000226600 - Transit Services Improvement Fun	d		ANABONI PANABAN KALIMAN KALIMA
53 - Capital Outlay	600,000	0	600,000
Total	600,000	O	600,000
Total 3220000000 - Transit Operations	600,000	0	600,000
Total 2150004000 - Transit Services Improvement Fund	600,000		600,000
Total 3200 - Transportation Services/Coordination	4,404,864	-600,000	3,804,864

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 06 - Program Revenue		der.	
Department : D000 - Economic Development Authority	Promoter of a street and a street of the str	nada anna ann ann an an ann an an ann an	enterpole monte a sa se conscionar e de la
Fund: 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Aut	hority	ng a saman nana na manaki kata maki alah distilah katangan kangan penganan kepanan nagar ana mangan kangan kan	nonnamente villada (villada (villada (villada villada villada (villada villada villada villada villada villada
99999999970000000068400 - Economic incentives Prog	ram	ormographic personal consistence communication consistence con a consistence of the School of the Constitution	process sections a construction of the constru
51 - Contractual Services	355,000	0	355,000
Total	355,000	0	355,000
Total D000000000 - Economic Development Authority	355,000	0	355,000
Total 2150000000 - Program Revenue Fund	355,000	0	355,000
Fund: 2150001000 - Catalyst Loan Program			
Fund Center: D000000000 - Economic Development Aut	hority		
9999999997000000066100 - CATALYST Loan		TO DESCRIPTION OF THE PROPERTY OF A PROPERTY ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT ASSESSMENT	alektristatus assas assas assas paga panga panga annan makilo sa didukan, sa didukin
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
Total D000000000 - Economic Development Authority	900,000	0	900,000
Total 2150001000 - Catalyst Loan Program	900,000	0	900,000
Total D000 - Economic Development Authority	1,255,000	0	1,255,000
Total 06 - Program Revenue	111,896,308	-600,000	11,296,308

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
Revenues			
Program Revenue	4,534,966	5,898,711	11,896,308 <u>11,296,308</u>
Total Revenues	4,534,966	5,898,711	11,896,308 <u>11,296,308</u>
Expenses			
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	1,295,000695,000
Debt Service	0	0	42,013
Expense Other	51,936	59,726	12,755
Total Expenses	5,074,424	9,504,385	11,896,308 <u>11,296,308</u>
Fund Balance			
Beginning Balance	5,017,712	4,478,2	254 872,580
Net Change Current Year	(539,458)	(3,605,6	74) 0
Appropriation to Fund Balance	0		0 12,755
Fund Balance Ending - Unrestricted	4,478,254	872,5	885,335

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

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No.

(This is an Operating Budget amendment to the Grants Fund to remove a grant for which the County is no longer applying.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 174 and 175, as indicated on the attached Exhibit A to this
- 3 Amendment.

4

- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

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	FY2026		FY2026	
	Proposed	Amendment	Revised	
Fund : 14 - Grants	en en 1904 - Herring Stander, de 1905 - Herring Stander, de 1905 - Herring Stander, de 1905 - Herring Stander, De 1906 - Herring Stander, de			
Department : 7600 - Sheriff's Office				
Fund : 2600000000 - Grants-External	endemant des la transmittant de la martin de la martin de la companya de la companya de la companya de la comp	The second secon		
Fund Center: 7600000000 - Sheriff's Office				
9999999992000000133500 - Police & Correctional Tr	aining Commissions	46690		
50 - Personnel Costs	5,000	0	5,000	
Total	5,000	0	5,000	
9999999992000000133600 - Police Recruitment & Re	tention Program			
50 - Personnel Costs	56,000	-56,000	0	
Total	56,000	-56,000	0	
9999999992000000133700 - Police Accountability FY	26			
50 - Personnel Costs	67,500	0	67,500	
Total	67,500	0	67,500	
9999999992000000156500 - Child Support Summons	& Warrants FY26			
50 - Personnel Costs	31,350	0	31,350	
Total	31,350	0	31,350	
Total 7600000000 - Sheriff's Office	159,850	-56,000	103,850	
Total 2600000000 - Grants-External	159,850	-56,000	103,850	
Total 7600 - Sheriff's Office	159,850	-56,000	103,850	

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 14 - Grants	in the second se	200	
Department : 8888 - Contingency			
Fund: 2600099999 - Cont-Grants			
Fund Center: 8888000000 - Contingency			
99999999999999999999999999999999999999			
99 - Contingencies	10,000,000	0	10,000,000
Total	10,000,000	0	10,000,000
Total 8888000000 - Contingency	10,000,000	0	10,000,000
Total 2600099999 - Cont-Grants	10,000,000	0	10,000,000
Total 8888 - Contingency	10,000,000	0	10,000,000
Total 14 - Grants	53,702,577	-56,000	+ 53,646,577

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

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No.

(This is an Operating Budget amendment to the Watershed Protection and Restoration Fund to remove \$450,000 in contractual services, to reduce prorata charges and to adjust appropriation to fund balance amount accordingly.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend pages 193, 194, 196 and 197, and the Fund Statement on page 242,
- as indicated on the attached Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

I certify that this a true copy of Am7 CB36-2025

passed on May 21, 202

Council Administrator

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	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 1100 - Department of County Administration		and the same of	and a second contract of the first time to the second second contract of the second
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 1120000000 - Community Sustainability			
99999999999999999999999999999999999999			72.77.78 (V/V)
50 - Personnel Costs	392,055	0	392,055
51 - Contractual Services	2,623,841	-450,000	2,173,841
52 - Supplies and Materials	5,394	0	5,394
58 - Expense Other	187,879	0	187,879
Total	3,209,169	-450,000	2,759,169
Total 1120000000 - Community Sustainability	3,209,169	-450,000	2,759,169
Total 7360000000 - Watershed Protection & Restoration Fund	3,209,169	-450,000	2,759,169
Total 1100 - Department of County Administration	3,209,169	-450,000	2,759,169

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			90,
Department : 3100 - Department of Public Works		The second secon	attention to the control of the cont
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 3122000000 - Highways - Maintenance	School And State of Mark House and H		
99999999999999999999999999999999999999			
50 - Personnel Costs	347,139	0	347,139
51 - Contractual Services	1,985,237	0	1,985,237
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	413,120	-159,576	253,544
Total	2,770,496	-159,576	2,610,920
Total 3122000000 - Highways - Maintenance	2,770,496	~159,576	2,610,920
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,134,094	0	1,134,094
51 - Contractual Services	1,819,344	0	1,819,344
54 - Debt Service	591,994	0	591,994
58 - Expense Other	3,474,830	609,576	4,084,406
69 - Operating Transfers	12,110,000	0	12,110,000
Total	19,130,262	609,576	19,739,838
Total 3142000000 - Env Stormwater Mgmt	19,130,262	609,576	19,739,838
Total 7360000000 - Watershed Protection & Restoration Fund	21,900,758	450,000	22,350,758
Fund : 7360010119 - WS-19-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
54 - Debt Service	161,621	0	161,621
Total	161,621	0	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621	0	161,621
Total 7360010119 - WS-19-Sr-1	161,621	0	161,621

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration	200m 200m		965
Department : 3100 - Department of Public Works		404.2M	1.00%(AAA)
Fund: 7360010125 - WS-25-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
54 - Debt Service	233,898	0	233,898
Total	233,898	0	233,898
Total 3142000000 - Env Stormwater Mgmt	233,898	0	233,898
Total 7360010125 - WS-25-Sr-1	233,898	0	233,898
Total 3100 - Department of Public Works	23,924,544	450,000	24,374,544

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 7800 - Soil Conservation District			
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District			
99999999999999999999999999999999999999			
50 - Personnel Costs	21,027	0	21,027
51 - Contractual Services	95,185	0	95,185
Total	116,212	0	116,212
Total 7800000000 - Soil Conservation District	116,212	0	116,212
Total 7360000000 - Watershed Protection & Restoration Fund	116,212	0	116,212
Total 7800 - Soil Conservation District	116,212	0	116,212
Total 27 - Watershed Protection & Restoration	27,249,925	0	27,249,925

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
Revenues			
Stormwater Remediation Fees	10,251,339	25,708,021	26,599,925
Other	16,533,317	131,483	650,000
Total Revenues	26,784,656	25,839,504	27,249,925
Expenses			
Personnel Costs	1,406,348	1,646,824	1,894,315
Contractual Services	4,039,242	5,535,443	6,523,6076,073,607
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	4,075,8294,525,829
Operating Transfers	8,090,000	8,410,503	12,110,000
Total Expenses	17,641,115	18,722,539	27,249,925
Net Position			
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 3,755,136
Restricted	(58,583,229)	0	0
Net Position Ending - Unrestricted	22,027,008	29,143,973	32,289,533 32,899,209 32,899,109

Amendment No. 1 to Amendment No. 7 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 1 to Amendment No. 7

(This amendment makes a technical correction to substitute the correct pages for the Watershed Protection and Restoration Fund.)

- Remove pages 194, 196 and 197 from Amendment No. 7 as filed and substitute revised pages
- 194, 196 and 197 as attached to this Amendment to Amendment No. 7.

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Council Administrator

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration	girl Maria		
Department : 3100 - Department of Public Works			
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 3122000000 - Highways - Maintenance			
9999999999999999999900 - Administration			
50 - Personnel Costs	347,139	0	347,139
51 - Contractual Services	1,985,237	0	1,985,237
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	413,120	-159,576	253,544
Total	2,770,496	-159,576	2,610,920
Total 3122000000 - Highways - Maintenance	2,770,496	-159,576	2,610,920
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,134,094	0	1,134,094
51 - Contractual Services	1,819,344	0	1,819,344
54 - Debt Service	591,994	0	591,994
58 - Expense Other	3,474,830	609,576	4,084,406
69 - Operating Transfers	12,110,000	0	12,110,000
Total	19,130,262	609,576	19,739,838
Total 3142000000 - Env Stormwater Mgmt	19,130,262	609,576	19,739,838
Total 7360000000 - Watershed Protection & Restoration Fund	21,900,758	450,000	22,350,758
Fund : 7360010119 - WS-19-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
999999999999999999900 - Administration			
54 - Debt Service	161,621	0	161,621
Total	161,621	0	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621	0	161,621
Total 7360010119 - WS-19-Sr-1	161,621	0	161,621

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration			
Department : 3100 - Department of Public Works			
Fund : 7360010125 - WS-25-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
54 - Debt Service	233,898	0	233,898
Total	233,898	0	233,898
Total 3142000000 - Env Stormwater Mgmt	233,898	0	233,898
Total 7360010125 - WS-25-Sr-1	233,898	0_	233,898
Total 3100 - Department of Public Works	23,924,544	450,000	24,374,544

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration			
Department : 7800 - Soil Conservation District			
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District			
99999999999999999999999999999999999999	-		
50 - Personnel Costs	21,027	0	21,027
51 - Contractual Services	95,185	0	95,185
Total	116,212	0	116,212
Total 780000000 - Soil Conservation District	116,212	0	116,212
Total 7360000000 - Watershed Protection & Restoration Fund	116,212	0	116,212
Total 7800 - Soil Conservation District	116,212	0	116,212
Total 27 - Watershed Protection & Restoration	27,249,925	0	27,249,925

Amendment No. <u>4</u> to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 5

(This is an Operating Budget technical amendment to the Opioid Abatement Fund to reflect the use of \$500,000 in prior year fund balance.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend the Fund Statement on page 238, as indicated on the attached Exhibit
- 3 A to this Amendment.

4

5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this

6 Amendment including adding any applicable Fund Statements to the Act.

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Council Administrator

Exhibit A

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
Revenues			
Settlement Proceeds Appropriation from Fund Balance	1,841,749	1,900,000 2,30	00,000 <u>1,800,000</u> 500,000
Total Revenues	1,841,749	1,900,000	2,300,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	244,282	2,250,000
Total Expenses	0	244,282	2,300,000
Fund Balance			
Beginning Balance	1,958,796	3,800,545	5,456,263
Net Change Current Year	1,841,749	1,655,718	(500,000)0
Fund Balance Ending - Unrestricted	3,800,545	5,456,263	5,456,263 <u>4,956,263</u>

Amendment No. 1 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No.

(This is an Operating Budget amendment to the Water and Sewer Operating Fund to account for the reduced increase in certain water and sewer fees that are set forth in Council Resolution No. 94-2025 and adjusts appropriation from fund balance.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend the Fund Statement on page 239, as indicated on the attached Exhibit
- 3 A to this Amendment.

4

- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

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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
evenues			
Sewer Use Charges	35,271,699	39,000,000	44,850,000
			42,900,000
Water Use Charges	27,911,912	31,000,000	35,650,000
	2.465.004	2.465.004	34,100,000
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
			5,893,662
tal Revenues	73,812,008	80,374,364	91,178,662
penses			
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	38,913,28
0-7-10-11	774 070	29,455,418	40,000
Capital Outlay	774,278 37,089	118,000 233,507	495,707
Debt Service	7,866,545	9,104,349	8,666,868
Expense Other	A CONTRACTOR OF THE PARTY OF TH	87,127,691	91,178,66
tal Expenses	78,411,468	78,127,691	91,170,002
et Position		70,127,031	
Beginning Position	16,384,991	11,785,531	5,032,204
	10,007,001	11,700,001	100
Deginning F Osition			14.032.204
Net Change Current Year	(4,599,460)	(6,753,327)	The second secon
	(4,599,460)	(6,753,327) 2,246,673	
	(4,599,460) 0		(2,393,662
Net Change Current Year	45 950 SEE	2,246,673	14,032,204 (2,393,662) (5,893,662) 2,638,542

Amendment No. 10 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 10

(This is an Operating Budget amendment to the Employee Benefits Fund to keep the existing employer/employee split of the health benefit premium unchanged. This amendment uses fund balance in the Health Benefit Fund to cover the difference.)

- In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- attached to this Act, amend the Fund Statement on page 250, as indicated on the attached Exhibit
- 3 A to this Amendment.

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- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment including adding any applicable Fund Statements to the Act.

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Council Administrator

Exhibit A

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	FY 2025	FY 2026
	Actual	Estimated	Budget
Revenues			
Charges - County Agencies	47,169,296	50,370,903	54,706,415
Employee Contributions	6,918,492	10,609,860	12,836,980 11,786,980
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 2,535,047
Total Revenues	69,109,551	76,893,578	85,566,770
Expenses			
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
Total Expenses	71,681,295	77,281,894	85,566,770
Fund Balance			
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) <u>(2,535,047</u>
Restricted	(1,098,012)	0	0
Fund Balance Ending - Unrestricted	2,223,844	1,835,528	350,481 (699,519)

Amendment No. 1 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No.

(This amendment makes various changes to the Capital Budget for Fiscal Year 2026 including, without limitation, the following:

A. Funding Changes as follows:

1. B3849 Daisy Road Bridge

2. C0319 TIF Projects

3. D1176 Watershed Management Construction

4. N3978 Parkland Acquisition Program

5. N3981 Ilchester Park

6. N3982 Rockburn Branch Restroom

7. N3983 Parks Resurfacing Program

8. D1175 Valley Mede/Chatham Flood Mitigation

9. N3959 Patapsco Female Institute Site Work

10. N3984 Historic Structures
Rehabilitation

Adds \$68,000 in grant funding and reduces

\$68,000 in bond funding.

Adds \$3,000,000 in grant funding.

Reduces grant funding by \$1,000,000

Reduces grant funding by \$45,000 to match

Program Open Space Funding.

Reduces grant funding by \$550,000

Reduces grant funding by \$200,000 and

increases Pay Go funding by \$500,000

Reduces grant funding by \$135,000 to

match Program Open Space funding.

 $Restore \ \$1,000,000 \ accidently \ reduced \ in$

Other funding (Watershed bonds) and reduces the same amount in Pay Go

funding.

Reduces Pay Go funding by \$500,000 and

substitutes the same amount in Transfer Tax

funding

Reduces transfer tax funding by \$500,000.

B. Project text changes for the following projects:

1. C0214 Category Contingency Fund

2. C0299 Waste Management

Updates remark no. 4 to clarify FY23 activity

Updates FY26-FY31 project schedule to include

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Council Administrator

	Improvements	North Pump Station and remove FY25 activity
3.	C0319 Tax Increment Financing	Adds a remark for State grant funding
	Projects	description
4.	C0381 Non-congregate shelter facility	Adds a remark to define "Other" funding source.
5.	K5061 Pedestrian Plan Projects	Updates FY26 project schedule to include bridge feasibility study
6.	N3959 Patapsco Female Institute Site Work	Updates remark no. 2 and the explanation of changes to reclass reduction of funding from Transfer tax to PayGo
7.	N3978 Parkland Acquisition Program	Updates remark no.3 and the explanation of changes to reflect POS grant amount awarded
8.	N3981 Ilchester Park and Recreation Center	Updates remark no. 2 and the explanation of changes to reflect State Bond Bill amount awarded
9.	N3982 Park Systemic Improvements	Updates FY26 remarks and explanation of changes to reflect State Bond Bill amount awarded
10.	N3983 Parks Resurfacing Program	Updates remark no. 2 and explanation of changes to reflect POS amount awarded
11.	N3984 Historic Structures Rehab.	Updates FY26 remarks and explanation of changes to reflect less transfer of funding from N3959
12.	S6699 On Site Septic System Conversion Program	Revise description and justification to include non-compliant private sewers

In the current capital budget attached to this Act make changes on pages 251, 252, 253, 255, 261,

262, 265, 266, 267, 297, 299, 300, and 301 as noted on the attached Exhibit A. This amendment

provides authority to correct the capital budget, expense budget or Fund Statement pages of the

Ordinance as noted on Exhibit A. This also includes authority to amend the Second Detail page

5 accordingly and the authority to correct all subtotals, totals, and other calculated figures within

this Act to accommodate this Amendment.

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In the Capital Budget Detail, make the text changes as shown in the attached revised Detail

- pages for the following capital projects:
- 2 1. C0214 Category Contingency Fund
- 2. C0299 Waste Management Improvements
- 4 3. C0319 Tax Increment Financing Projects
- 5 4. C0381 Non-congregate shelter facility
- 6 5. K5061 Pedestrian Plan Projects
- 7 6. N3959 Patapsco Female Institute Site Work
- N3978 Parkland Acquisition Program
- 9 8. N3981 Ilchester Park and Recreation Center
- 9. N3982 Park Systemic Improvements
- 11 10. N3983 Parks Resurfacing Program
- 12 11. N3984 Historic Structures Rehab.
- 13 12. S6699 On Site Septic System Conversion Program

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
33835-FY2006 HENRYTON ROAD BRIDGE (H0-105)	В	1,405	-100	1,305	0	-100	1,305
project for the design and construction of a eplacement bridge for the Henryton Road bridge over a	G	960	100	1,060	0	100	1,060
ibutary to the Patapsco River.	Total	2,365	0	2,365	0	0	2,365
3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (HO-	В	2,385	520	2,905	0	520	2,905
106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	Total	2,385	520	2,905	0	520	2,905
3849-FY1996 DAISY ROAD BRIDGE (H0-38)	В	1,432	0	1,432	-68	-68	1,364
project for the design and construction of a	D	42	0	42	0	0	42
replacement bridge and roadway tie-ins.	G	2,195	0	2,195	68	68	2,263
	Р	65	0	65	0	0	65
	Total	3,734	0	3,734	0	0	3,734
8850-FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200	0	0	200
project to inspect Howard County bridges in accordance th the federally mandated National Bridge Inspection	Р	3,630	500	4,130	0	500	4,130
andards.	Total	3,830	500	4,330	0	500	4,330
8853-FY2000 EMERGENCY STRUCTURE	В	9,655	-200	9,455	0	-200	9,455
ECONSTRUCTION fund for Howard County to undertake construction and	G	1,550	0	1,550	0	0	1,550
pair of bridges, culverts and retaining walls requiring	0	30	0	30	0	0	30
prompt action.	P	44	0	44	0	0	44
	Total	11,279	-200	11,079	0	-200	11,079
8857-FY2001 SYSTEMIC STRUCTURE	В	4,990	500	5,490	0	500	5,490
IPROVEMENTS project for specialized renovation items for bridges and	G	6,200	300	6,500	0	300	6,500
taining walls throughout the County.	P	516	0	516	0	0	516
							100.000.000.000.000.000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS	Total	11,706	800	12,506	0	800	12,506
A project for specialized renovation items for bridges and retaining walls throughout the County.							
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	В	2,297	0	2,297	0	0	2,297
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	Total	2,297	0	2,297	0	0	2,297
33860-FY2016 CARROLL MILL ROAD BRIDGE	В	1,160	0	1,160	0	0	1,160
REPLACEMENT (H0-23) A project for the design and construction of a	G	960	0	960	0	0	960
replacement structure for the Carroll Mill Road bridge over Benson Branch.	Total	2,120	0	2,120	0	0	2,120
33862-FY2013 RETAINING WALLS	В	2,050	644	2,694	0	644	2,694
A Countywide project for the repair, re-conditioning and development of new retaining walls.	G	1,100	0	1,100	0	0	1,100
action from returning rans.	Total	3,150	644	3,794	0	644	3,794
33864-FY2026 BORDER BRIDGE PROGRAM	В	0	1,400	1,400	0	1,400	1,400
A program to fund the County cost share for the rehabilitation and replacement of border bridges.	Total	0	1,400	1,400	0	1,400	1,400
Total		42,866	3,664	46,530	0	3,664	46,530

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	n Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	25,574	2,764	28,338	-68	2,696	28,270
D	DEVELOPER CONTRIBUTION	42	0	42	0	0	42
G	GRANTS	12,965	400	13,365	68	468	13,433
0	OTHER SOURCES	30	0	30	0	0	30
Р	PAY AS YOU GO	4,255	500	4,755	0	500	4,755
Total		42,866	3,664	46,530	0	3,664	46,530

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING	В	15,080	2,010	17,090	0	2,010	17,090
SYSTEM The County currently is utilizing SAP ERP software solution	С	5,530	0	5,530	0	0	5,530
s the system of Financial Accounting, Purchasing and	Р	2,700	0	2,700	0	0	2,700
Itility Water and Sewer billing.	Total	23,310	2,010	25,320	0	2,010	25,320
0313-FY2008 ENVIRONMENTAL COMPLIANCE	В	13,864	212	14,076	0	212	14,076
ONSTRUCTION project to support environmental compliance activities	P	200	0	200	0	0	200
or County Facilities.	Total	14,064	212	14,276	0	212	14,276

0315-FY2009 PUBLIC SAFETY SYSTEM NHANCEMENTS	В	11,227	800	12,027	0	800	12,027
his project will provide a variety of functionality	0	950	0	950	0	0	950
nhancements for the County's existing Public Safety	Р	750	0	750	0	0	750
ystems.	Total	12,927	800	13,727	0	800	13,727
0319-FY2010 TAX INCREMENT FINANCING	D	696	0	696	0	0	696
ROJECTS project for funding of tax increment financing projects	G	18,000	0	18,000	3,000	3,000	21,000
nd other public infrastructure improvements serving	TIF	90,000	0	90,000	0	0	90,000
Downtown Columbia.	Total	108,696	0	108,696	3,000	3,000	111,696
0322-FY2012 CENTRAL FLEET SYSTEMIC	В	6,781	0	6,781	0	0	6,781
MPROVEMENTS and FUEL SYSTEM his is a project to fund improvements to the County's	M	910	0	910	0	0	910
uel storage, dispensing and monitoring systems, and to	0	600	0	600	0	0	600
mprove or upgrade the physical plant of Fleet Equipment.	Р	300	0	300	0	0	300
	Total	8,591	0	8,591	0	0	8,591
0324-FY2012 GEODETIC NETWORK AUTOMATION	В	225	0	225	0	0	225
project to purchase survey global positioning system GPS) and digital survey equipment.	Р	365	50	415	0	50	415
o. o, and digital survey equipment	Total	590	50	640	0	50	640

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS	В	3,000	0	3,000	0	0	3,000
nis project supports necessary systems and facilities novations to the County-owned building located at 510 High Ridge Rd in Ellicott City.	G	450	0	450	0	0	450
	Total	3,450	0	3,450	0	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT	P	0	3,020	3,020	0	3,020	3,020
MANAGEMENT This project aims to create a unified constituent	Total	0	3,020	3,020	0	3,020	3,020
xperience throughout the county by streamlining both ternal and external user experiences.							
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY	0	0	4,570	4,570	0	4,570	4,570
Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard	Р	0	500	500	0	500	500
County's Coordinated Entry System and Plan to End Homelessness.	Total	0	5,070	5,070	0	5,070	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE	В	0	250	250	0	250	250
EPLACEMENT Leplacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	Total	0	250	250	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST	P	0	1,000	1,000	0	1,000	1,000
FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	Total	0	1,000	1,000	0	1,000	1,000
Total		949,082	90,649	1,039,731	3,000	93,649	1,042,731

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	254,439	25,659	280,098	0	25,659	280,098
D	DEVELOPER CONTRIBUTION	7,861	0	7,861	0	0	7,861
G	GRANTS	216,716	-3,000	213,716	3,000	0	216,716
L.	LEASE	10,400	0	10,400	0	0	10,400
М	METRO DISTRICT BOND	910	0	910	0	0	910
OG	Other GO	64,485	0	64,485	0	0	64,485
0	OTHER SOURCES	44,535	12,070	56,605	0	12,070	56,605
P	PAY AS YOU GO	139,206	32,720	171,926	0	32,720	171,926
R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	90,000
С	UTILITY CASH	5,530	0	5,530	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700	0	23,200	136,700
Total		949,082	90,649	1,039,731	3,000	93,649	1,042,731

Howard County, MD FY2026 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD	В	4,700	0	4,700	0	0	4,700
MITIGATION This project is for the study, design and construction of	0	3,400	-1,000	2,400	1,000	0	3,400
ood mitigation and stormwater waterway improvement fforts in the Valley Mede and Chatham subwatersheds.	Р	2,400	0	2,400	-1,000	-1,000	1,400
	Total	10,500	-1,000	9,500	0	-1,000	9,500
1176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700	-1,000	-1,000	4,700
nis project is for design and construction of stormwater icility improvements.	0	15,430	0	15,430	0	0	15,430
,	R	2,100	1,000	3,100	0	1,000	3,100
	Total	23,230	1,000	24,230	-1,000	0	23,230
1177-STORMWATER MANAGEMENT FACILITY	В	3,700	0	3,700	0	0	3,700
ECONSTRUCTION fund for Howard County to undertake construction or	0	30,476	0	30,476	0	0	30,476
pairs to stormwater management on an as-needed basis	R	19,490	8,390	27,880	0	8,390	27,880
neeting the provisions of the County Code.	WB	6,860	4,250	11,110	0	4,250	11,110
	Total	60,526	12,640	73,166	0	12,640	73,166
1178-STORMWATER MANAGEMENT RETROFITS	0	2,700	0	2,700	0	0	2,700
project for the retrofit of stormwater management cilities to include water quality management.	R	0	2,220	2,220	0	2,220	2,220
remains to melade nater quality management.	Total	2,700	2,220	4,920	0	2,220	4,920
1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	300	0	300	0	0	300
LOPE REPAIR project to repair culvert, slope and roadway at existing 6-inch diameter culvert crossing on Courthouse Drive ,200 LF east of Ellicott Mills Drive).	Total	300	0	300	0	0	300
1180-FY2021 TIBER WATERSHED IMPROVEMENTS	В	1,150	500	1,650	0	500	1,650
project for the design and construction of varying sized rainage and stormwater management projects within the ber Watershed.	Total	1,150	500	1,650	0	500	1,650

Howard County, MD FY2026 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1181-FY2021 PLUM TREE WATERSHED	В	950	400	1,350	0	400	1,350
MPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	950	400	1,350	0	400	1,350
D1182-FY2021 ORCHARD RIDGE DRAINAGE	В	1,225	0	1,225	0	0	1,225
MPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	Total	1,225	0	1,225	0	0	1,225
91183-FY2023 VULNERABLE WATERSHED	В	1,037	500	1,537	0	500	1,537
ESTORATION AND RESILIENCY his project is for the assessment, design, and	G	563	0	563	0	0	563
onstruction of restoration improvements in various	Р	800	0	800	0	0	800
eighborhoods throughout the County that are currently xperiencing localized drainage issues.	Total	2,400	500	2,900	0	500	2,900
01184-FY2025 GREEN STREETS IMPROVEMENTS	В	500	1,000	1,500	0	1,000	1,500
PROGRAM Reduce stormwater runoff and or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and or paving improvement capital projects.	G	0	35	35	0	35	35
	Total	500	1,035	1,535	0	1,035	1,535
Total		164,110	22,700	186,810	-1,000	21,700	185,810

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	50,591	7,305	57,896	0	7,305	57,896
G	GRANTS	13,198	35	13,233	-1,000	-965	12,233
0	OTHER SOURCES	58,066	-1,000	57,066	1,000	0	58,066
P	PAY AS YOU GO	6,575	0	6,575	-1,000	-1,000	5,575
S	STORM DRAINAGE FUND	1,840	0	1,840	0	0	1,840
R	STORMWATER UTILTY FUNDING	26,980	12,110	39,090	0	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110	0	4,250	11,110
Total		164,110	22,700	186,810	-1,000	21,700	185,810

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

	Funding -	Prior	Fiscal	Total		FY2026 Budget	Total Revised
•	Source	Appropriation.	2026 Budget	Appropiation	Amendments	Revised	Appropriation
N3957-FY2003 TROY PARK & HISTORIC	Total	27,588	90	27,678	0	90	27,678
REHABILITATION							
A project to acquire an additional 5 acres, rehabilitate an							
1820 historic house, and design and construct a 106-acre							
Regional Park and Community Center Athletic Complex at							
MD100 and US1.							
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION	В	1,515	0	1,515	0	0	1,515
This project creates a fund for the preservation and	5	1,515	· ·	1,515	· ·		7,010
rehabilitation of historic properties under the management	G	2,950	0	2,950	0	0	2,950
of the Department of Recreation and Parks.	0	4,047	0	4,047	0	0	4,047
	P	222	0	222	0	0	222
	T	6.771	0	6.771	0	0	6.771
	Total	15,505	0	15,505	0	0	15,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE	В	1,150	0	1,150	0	0	1,150
WORK		.,					
A project to design and construct site improvements related	G	200	-200	0	0	-200	0
to the historic Patapsco Female Institute located on Sarah's	Р	500	0	500	-500	-500	0
Lane in Ellicott City.	Т	1,237	-800	437	500	-300	937
	Total	3,087	-1,000	2,087	0	-1,000	2,087
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER	В	12,355	0	12,355	0	0	12,355
A project to design and construct a nature center and							
related site improvements on the former Robinson property	G	2,664	200	2,864	0	200	2,864
located at Cedar Lane and Harriet Tubman Lane.	0	1,100	0	1,100	0	0	1,100
•	Т	2,184	50	2,234	0	50	2,234
	Total	18,303	250	18,553	0	250	18,553

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION	В	180	0	180	0	0	180
project to master plan, design and construct an ditional 30-acre site adjacent to the existing Kiwanis	D	25	0	25	0	0	25
ark and to improve the existing park site.	0	235	0	235	0	0	235
	Т	155	0	155	0	0	155
	Total	595	0	595	0	0	595
3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	13,767	600	14,367	-45	555	14,322
nis project establishes a fund for Countywide parkland cquisition and related expenses.	0	1,031	0	1,031	0	0	1,031
equisition and related expenses.	Р	100	0	100	0	0	100
	Т	6,350	100	6,450	0	100	6,450
	Total	21,248	700	21,948	-45	655	21,903
13979-FY2023 SHIPLEY PARK project to master plan, design and construct a 25-acre community park on the former Coles property located at 2155 and 12195 Old Frederick Road in Marriottsville.	Т	67	0	67	0	0	67
	Total	67	0	67	0	0	67
3980 - ELKHORN PARK		0	0	0	0	0	0
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.	Total	0	0	0	0	0	0
13981-FY2025 ILCHESTER PARK and RECREATION	В	1,140	0	1,140	0	0	1,140
ENTER project to plan, design and renovate the existing 16-	G	500	750	1,250	-550	200	700
re former Camp Ilchester Girl Scout Camp located at	P	1,350	1,010	2,360	0	1,010	2,360
042 Ilchester Road Ellicott City, MD 21043.	Total	2,990	1,760	4,750	-550	1,210	4,200

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS	G	996	750	1,746	-200	550	1,546
his project will provide replacement of all types of park acilities and related engineering to include equipment or	OG	3,540	0	3,540	0	0	3,540
building elements which have deteriorated beyond	Р	500	1,500	2,000	500	2,000	2,500
outine maintenance efforts.	T	0	2,430	2,430	0	2,430	2,430
	Total	5,036	4,680	9,716	300	4,980	10,016
13983-FY2025 PARKS RESURFACING PROGRAM	G	300	500	800	-135	365	665
project to fund roadways, pathways, trails, parking lots, laygrounds and game court resurfacing, replacement	0	0	12	12	0	12	12
nd additions within the County's park system.	Р	550	1,020	1,570	0	1,020	1,570
	T	0	725	725	0	725	725
	Total	850	2,257	3,107	-135	2,122	2,972
13984-FY2025 HISTORIC STRUCTURES	G	200	100	300	0	100	300
REHABILITATION This project creates a fund for the preservation and	Р	500	0	500	0	0	500
ehabilitation of historic properties under the	Т	0	1,660	1,660	-500	1,160	1,160
management of the Department of Recreation and Parks	Total	700	1,760	2,460	-500	1,260	1,960
13985-FY2025 PUBLIC GARDENS	G	0	1,000	1,000	0	1,000	1,000
project to create public gardens at a site or sites for nterpretive and educational public benefit.	Р	400	600	1,000	0	600	1,000
respicave and caucational public benefit.	Total	400	1,600	2,000	0	1,600	2,000
otal		235,412	13,772	249,184	-930	12,842	248,254

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

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendments	FY2026 Budget Revised	Total Revised Appropriation
В	BONDS	85,692	0	85,692	0	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980	0	0	980
G	GRANTS	62,863	4,150	67,013	-930	3,220	66,083
OG	Other GO	8,870	0	8,870	0	0	8,870
0	OTHER SOURCES	6,655	12	6,667	0	12	6,667
Р	PAY AS YOU GO	6,217	4,130	10,347	0	4,130	10,347
Т	TRANSFER TAX	64,135	5,480	69,615	0	5,480	69,615
Total		235,412	13,772	249,184	-930	12,842	248,254

GENERAL COUNTY PROJECTS

Version: Executive Proposed

Project: C0214-CATEGORY CONTINGENCY FUND

Description

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.

Justification

This fund will allow for the timely completion of approved projects by contingency funding as-required.

Remarks

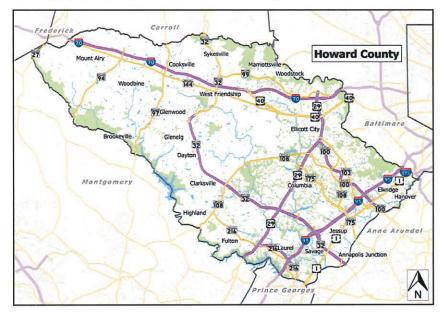
- 1. GRANT & OTHER funds represent only an appropriation that can be drawn from when an appropriation is needed by a recipient project that is under-appropriated.
- 2. Prior Appropriation reflects TAO #2- 2006, TAO #1 and #3-2009, TAO #1 and #2-2011, TAO #1, 2 and 3-2014, TAO #1-2018, TAO #1-2019, TAO#1-2021, and TAO #1-2022 transferred \$8M to N3108 for a GRANT award.
- 3. FY22 \$1.65 million Fire department Transfer Tax Funding moved into this project from F5976 North Columbia Fire Station project pending land solution.
- 4. FY23 \$7M OTHER funding moved to project no longer necessary in this project for C0364 New Cultural Center funding.
- 5. FY24 \$5M moved into this project from L0020 New HCLS Central Branch Library pending fulfillment of obligations. Estimated reimbursement date FY26.
- 6. FY25 \$1.655 Transfer Tax funding moved to project F-5977 Replacement Fire Station 7.
- 7. FY26 \$5M Grant funding moved to project L-0020 HCLS Central Branch Library **Project Schedule**

As Required

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	127
Total Project Bonds - 20-Year Total Debt Service Payment	2,544



GENERAL COUNTY PROJECTS

Project: C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS

Description

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken based on monitoring results or systems failures.

Justification

Improvements required to comply with State|Federal regulations, and to provide adequate facilities to serve long term waste management needs.

Remarks

- 1. Schedule for construction of new cell and capping of existing cell at landfill dependent on rate at which existing cell reaches capacity.
- 2. Improvements are for Alpha Ridge Solid Waste Facility except as noted.
- 3. OTHER funding represents Bonds financed by the Environmental Service Fund.
- 4. Budget planning assumes waste export through FY32.

Project Schedule

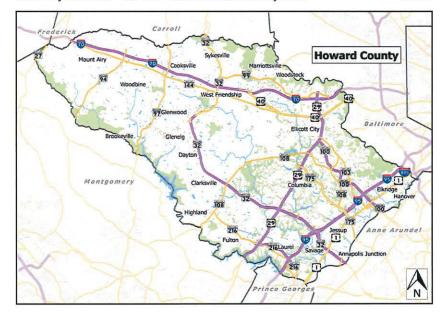
FY25 Begin construction of reduced scope Compost Phase III, design and construction gas collection system improvements required to meet new regulations. Groundwater well repairs.

FY26-FY31 - Begin construction/repair of North Pump Station. Complete Compost Facility buildout, complete gas collection system improvements, expand Transfer Station, build new Administration building, replace grinders, and sifters. Comply with Green House Gas and PFAS State mandated initiatives.

Operating Budget Impact

A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills. Scheduled improvements are detailed in the Project Schedule section. Unscheduled improvements may be undertaken.

FY2026 Bonds - Annual Debt Service Payment	38
FY2026 Bonds - 20-Year Total Debt Service Payment	764
Total Project Bonds - Annual Debt Service Payment	440
Total Project Bonds - 20-Year Total Debt Service Payment	8,810



GENERAL COUNTY PROJECTS

Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

Description

A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.

Justification

TIF Bonds of up to \$90 million have been authorized to enable construction of public improvements in Downtown Columbia. The project also includes other transportation improvements serving Downtown Columbia.

Remarks

- 1. Downtown Columbia TIF Bonds project as planned per CB56-2016.
- 2. State grants are for Jug Handle connector (\$18 million prior appropriation and \$3 million in FY26). Historically, the State distributed such grants directly to the developer by the terms of the agreement

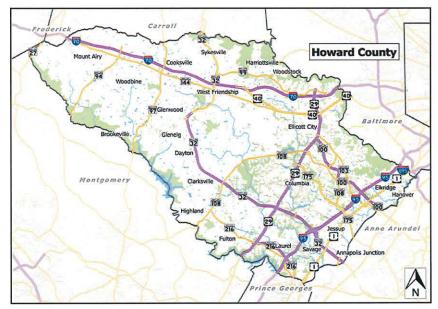
Project Schedule

Budget currently represents estimates of \$90,000,000 for Downtown Columbia TIF. FY23-FY24 - Funding added for final design and construction of the North-South Connector|Jug Handle and other traffic improvements.

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	6,872
Total Project Bonds - 20-Year Total Debt Service Payment	137,439



Project: C0319-FY2010 TAX INCREMENT FINANCING PROJECTS

(In Thousands)				Five Year Capital Program							Master Plan				
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project	
CONSTRUCTION	108,696	3,000		0	0	0	0	0	0	0	0	0	0	108,696 111,69	
Total Expenditures	108,696	3,000	0 108,696	0	0	0	0	0	0	0	0	0	0	108,696	
DEVELOPER CONTRIBUTION	696		0 696	0	0	0	0	0	0	0	0	0	0	696	
GRANTS	18,000	3,000	0 18,000	0	0	0	0	0	0	0	0	0	0	21,000 18,000	
TIF BONDS	90,000		0 90,000	0	0	0	0	0	0	0	0	0	0	90,000	
Total Funding	108,696	3,000	108,696	0	0	0	0	0	0	0	0	0	0	1 08,69 6	

\$49,638,401 spent and encumbered through February 2025

\$48,306,552 spent and encumbered through February 2024

Project Status \$48,225,000 in special obligation bonds were issued for the Downtown Columbia TIF in October 2017.

FY 2025 Budget	108,696	0 1	08,696	0	0	0	0	0	0	0	0	0		108,696
Difference 2025 / 2026	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Increase represents State grant funds received for Jug Handle project

Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

GENERAL COUNTY PROJECTS

Description

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.

Justification

This proposed Non-Congregate Shelter facility would be constructed to meet the needs of individuals experiencing homelessness in Howard County. Currently, the County owns an emergency shelter facility located on Freetown Road that is run by Grassroots and provides Cold Weather Shelter and night-by-night shelter to residents in need. However, the County does not own any non-congregate shelter space, which is defined as separate rooms with fully private restroom facilities that can better accommodate families and vulnerable individuals with health conditions that make private rooms with restrooms beneficial. This project will deliver approximately 20 non-congregate shelter rooms and multi-use space to provide services to clients.

Remarks

- 1. The shelter will be located near the Route One Corridor in Laurel, approximately one mile away from the Howard County Multiservice Center and approximately two miles away from the Leola Dorsey Day Resource Center.
- 2. \$4.077M of American Rescue Plan Act funds were designed for this project under C0367. The funding was utilized for land acquisition and design with the balance planned for construction.
- 3. OTHER funding represents transfer from Community Renewal Fund (supported by designated Transfer Tax.

Project Schedule

FY25 - Site acquisition, select architect team and commence site design and program

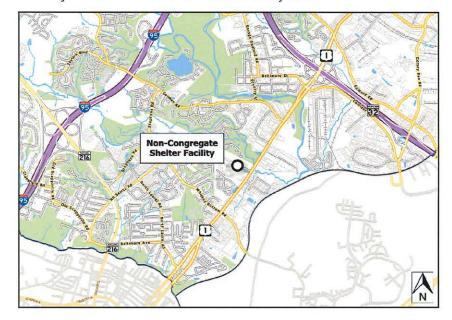
FY26 - Complete design, submit for permit and bid

FY27 - Construction

Operating Budget Impact

No operating Impact until opening in FY28.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

New Project Initiative

Project: K5061-FY2007 PEDESTRIAN PLAN PROJECTS

Description

A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan. The candidate project list is updated annually by the Office of Transportation in coordination with the Department of Public Works.

Justification

Pedestrian projects in Howard County, both private sector and State-County funded, need to be implemented in a consistent ongoing manner derived from a comprehensive, systemic planning process. The Howard County Pedestrian Master Plan provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving pedestrian safety, mobility, and access to transit, schools, parks etc.

Remarks

- 1. Project addresses collector classification roads. Local roads are addressed under other programs.
- 2. Project is a cooperative effort of the Department of Public Works and the Office of Transportation.
- 3. GRANT represents Transportation Enhancement Grant from SHA and other miscellaneous State and Federal funding.
- 4. Construction of some projects may be dependent on donation of necessary easements.
- 5. OTHER SOURCES represents revenue from automated speed enforcement fund.
- 6. Request represents program advancement.

Project Schedule

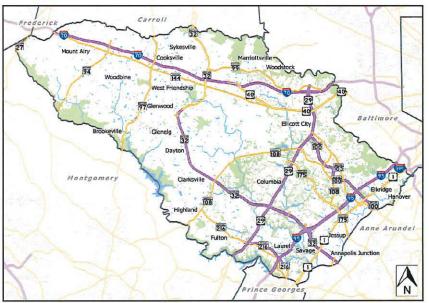
On-going Program

FY26 Engineering - Broken Land (SUP Feasibility: Guilford to Snowden River, SP6), SP2
Savage-Guilford (Baltimore to Vollmerhausen), Old Washington (Abel to Montgomery),
Frederick Rd (Underoak to St. Johns), Frederick Rd (Rogers to Ellicott Mills), Frederick Rd east of St. Johns Ln (ped/bike bridge feasibility study)
FY26 Construction - Northfield connection to MD103, Loc 52 E and F corridor finalization and pavement improvements.

Operating Budget Impact

Estimated annual maintenance costs upon completion: No Change.

FY2026 Bonds - Annual Debt Service Payment	115
FY2026 Bonds - 20-Year Total Debt Service Payment	2,306
Total Project Bonds - Annual Debt Service Payment	1,200
Total Project Bonds - 20-Year Total Debt Service Payment	23,992



RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

Description

A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City. The improvements will include: upgraded roads, parking, retaining wall reconstruction, walkway and stairway reconstruction, historic fencing, lighting, gazebos, restroom, storage space, caretaker's office, caterer's prep room and landscaping.

Justification

This project has been endorsed by the Friends of The Patapsco Female Institute, the Recreation and Parks Advisory Board, Preservation Howard County, Historic Ellicott City and the Ellicott City Restoration Foundation, and it meets the goals and objectives of the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans related to park and historic site rehabilitation.

Remarks

- 1. FY25- Request \$500,000 PayGo funding for walkway improvements for safe pedestrian travel from the Old Courthouse parking lot to the ruins.
- 2. FY26- Request to transfer \$200,000 in previously approved Grants to N3984 for B&O Museum exhibit design & construction. Request \$300,000 reduction in T-tax and to transfer \$800,000 in previously approved T-Tax to N3984 for B&O Museum exhibit design & construction. Utilization of \$800,000 in previously approved Bonds for a standalone restroom facility. Request to transfer \$500,000 in previously approved PayGo to N3982 Systemic Improvements.

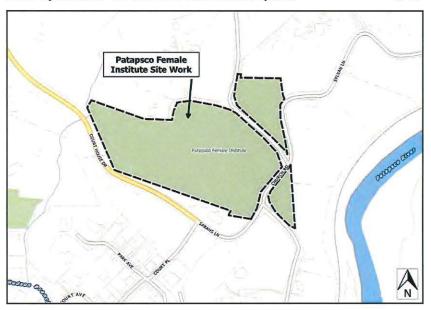
Project Schedule

FY26- Design standalone restroom facility & begin construction. Complete stucco repairs & stone repointing.

Operating Budget Impact

Upon the total renovation work on this project, the estimated maintenance and operating cost in after construction will be \$150,000.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	88
Total Project Bonds - 20-Year Total Debt Service Payment	1,756



Explanation of Changes

FY26- No changes requested.

FY26 - Request to transfer \$200,000 in previously approved Grants to N3984 for B&O Museum exhibit design & construction. Request \$300,000 reduction in T-tax and transfer to N3984 for B&O Museum exhibit design and construction. Request to transfer \$500,000 in previously approved Pay Go to N3982 Systemic Improvements.

RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(In Thousands)			Five	Year Ca	pital Prog	gram		Master Plan						
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	586	0	586	0	0	0	0	0	0	0	0	0	0	586
CONSTRUCTION	2,501	(1,000)	1,501	0	0	0	0	0	0	0	0	0	0	1,501
Total Expenditures	3,087	(1,000)	2,087	0	0	0	0	0	0	0	0	0	0	2,087
BONDS	1,150	0	1,150	0	0	0	0	0	0	0	0	0	0	1,150
GRANTS	200	(200)	0	0	0	0	0	0	0	0	0	0	0	0
PAY AS YOU GO	500	(500) 0	<u>-0-</u> 500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	1,237	(300) (800)	937 437	0	0	0	0	0	0	0	0	0	0	437
Total Funding	3,087	(1,000)	2,087	0	0	0	0	0	0	0	0	0	0	2,087

\$956,284 spent and encumbered through February 2025

\$905,308 spent and encumbered through February 2024

Project Status FY25- Walkway improvement design & construction. Steel beam refinishing & window trim restoration.

FY 2025 Budget	3,087	0	3,087	0	0	0	0	0	0	0	0	0		3,087
Difference 2025 / 2026	0	(1,000)	(1,000)	0	0	0	0	0	0	0	0	0	0	(1,000)

FY26- Transfer \$200,000 in Grants and \$800,000 \$300,000 in T-Tax to N3984 for B&O Museum exhibit design & construction. Utilization of \$800,000 in previously approved Bonds for a standalone restroom facility. Request to transfer \$500,000 in previously approved PayGo to N3982 for Centennial Park Ball Field project contingency and Belmont bridge repairs.

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

Description

This project establishes a fund for Countywide parkland acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments 2017 and 2022 Land Preservation, Parks and Recreation Plan (LPPRP).

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Park and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

- 1. FY24- Requested \$100,000 T-Tax for property incidentals and expenses. Requested \$1,592,000 in POS Grants for land acquisition.
- 2. FY25- Requested \$100,000 PayGo for property incidentals & expenses. Requested \$1,000,000 in POS Grants for land acquisition. Requested \$500,000 in Other Sources for Open Space fee-in-lieu funding for Open Space improvements.
- 3. FY26- Request \$100,000 T-Tax for property incidentals. Request \$600,000 \$555.000 in Grants, \$500,000 \$455.000 for Acquisition and \$100,000 for 2027 LPPRP funding.

Project Schedule

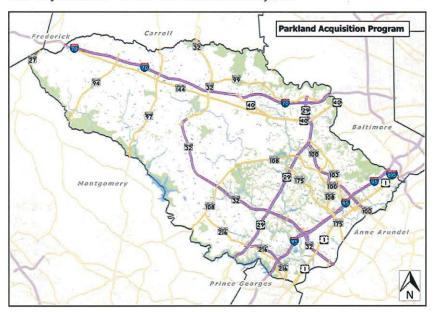
FY26-FY32 - Land acquisition efforts continue.

RECREATION AND PARKS

Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY26- Request to reduce Grants from \$1,000,000 to \$600,000 \$555,000. POS Grant projection is less than anticipated, \$500,000 \$455,000 to be used for land acquisition and \$100,000 for 2027 LPPRP development.

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)					Five		Master Plan							
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	350	50	400	50	50	50	50	50	250	50	0	0	0	700
LAND ACQUISITION	20,248	605 650	20,853 20,898	1,050	1,050	1,050	1,050	1,050	5,250	1,250	0	0	0	26,103 27,398
CONSTRUCTION	550	0	550	0	0	0	0	0	0	0	0	0	0	550
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0	100
Total Expenditures	21,248	655 700	21,903 21,948	1,100	1,100	1,100	1,100	1,100	5,500	1,300	0	0	0	28,703 28,748
GRANTS	13,767	<u>555</u> 600	14,322 14,367	1,000	1,000	1,000	1,000	1,000	5,000	1,300	0	0	0	19,322 20,667
OTHER SOURCES	1,031	0	1,031	0	0	0	0	0	0	0	0	0	0	1,031
PAY AS YOU GO	100	0	100	0	0	0	0	0	0	0	0	0	0	100
TRANSFER TAX	6,350	100	6,450	100	100	100	100	100	500	0	0	0	0	6,950
Total Funding	21,248	655 700	21,903 21,948	1,100	1,100	1,100	1,100	1,100	5,500	1,300	0	0	0	28,703 28,748

\$17,299,977 spent and encumbered through February 2025

\$10,799,800 spent and encumbered through February 2024

Project Status FY24- Purchased East Columbia Library property from Howard Hughes.

FY25- Purchased Longwood property on Route 97.

FY 2025 Budget	21,248	1,100	22,348	1,100	1,100	1,100	1,100	1,100	5,500	1,300	0	0		29,148
Difference 2025 / 2026	0	(445) (400)	(445) (400)	0	0	0	0	0	0	0	0	0	0	(445) (400)

FY26- Request to reduce Grants from \$1,000,000 to \$600,000 \$555,000. POS Grant projection is less than anticipated, \$500,000 \$455,000 to be used for land acquisition and \$100,000 for 2027 Land Preservation Parks & Recreation Plan update.

RECREATION AND PARKS

Project: N3981-FY2025 ILCHESTER PARK and RECREATION CENTER

Description

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.

Justification

This project is identified in the 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

- 1. FY25- Requested \$500,000 in Grants for a State Bond Bill for site improvements. Requested \$1,350,000 PayGo for consultant services and improvements to roadways, parking lots and exterior amenity renovations. Requested \$1,140,000 Bonds for design and construction of interior renovations.
- 2. FY26- Request \$1,010,000 Pay GO for additional improvements and an exterior restroom facility. Request \$750,000 \$200,000 in Grants for a State Bond Bill to assist with park improvement funding.

Project Schedule

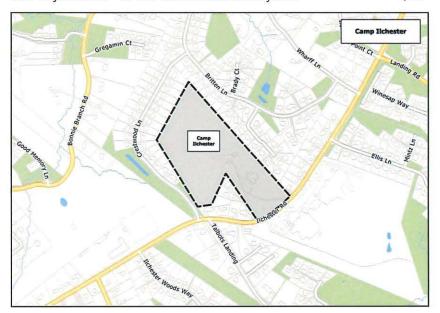
FY25- Begin improvements to the roadways, parking lot, exterior amenities. Design and begin construction of interior renovations.

FY26- Renovations continue, including an exterior restroom facility.

Operating Budget Impact

Not available at current time.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	87
Total Project Bonds - 20-Year Total Debt Service Payment	1,741



Explanation of Changes

FY26- Request <u>additional</u> \$10,000 PayGo and \$750,000 <u>\$200.000</u> Grants for a State Bond Bill for additional funding for an exterior restroom facility, site improvements and indoor facility renovations. FY27- Request \$1,000,000 PayGo for park improvement projects.

RECREATION AND PARKS

Project: N3981-FY2025 ILCHESTER PARK and RECREATION CENTER

(In Thousands)			Five Year Capital Program							Master Plan						
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project		
PLANS & ENGINEERING	440	0	440	0	0	0	0	0	0	0	0	0	0	440		
CONSTRUCTION	2,550	1,210 1,760	\$3,760 4,310	1,000	0	0	0	0	1,000	0	0	0	0	4,760 5,310		
Total Expenditures	2,990	1,210 1,760	4,200 4,750	1,000	0	0	0	0	1,000	0	0	0	0	<u>5,200</u> 5,750		
BONDS	1,140	0	1,140	0	0	0	0	0	0	0	0	0	0	1,140		
GRANTS	500	200 750	700 1,250	0	0	0	0	0	0	0	0	0	0	700 1,250		
PAY AS YOU GO	1,350	1,010	2,360	1,000	0	0	0	0	1,000	0	0	0	0	3,360		
Total Funding	2,990	1,210 1,760	4,200 4,750	1,000	0	0	0	0	1,000	0	0	0	0	<u>5,200</u> 5,750		

\$443,271 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY24- In-house & Consultant planning for site improvements.

FY25- Complete SDP and permitting for site work & amenity improvements, begin construction. Indoor facility design & begin renovations.

FY26- Construction improvements continue, completion of indoor facility renovations.

FY 2025 Budget	2,990	1,000	3,990	0	0	0	0	0	0	0	0	0	2. 1.	3,990
Difference 2025 / 2026	0	210 760	210 760	1,000	0	0	0	0	1,000	0	0	0	0	1,210 1,760

FY26-Request <u>additional</u>\$10,000 PayGo and \$750,000 <u>\$200,000</u> Grants for a State Bond Bill for additional funding for an exterior restroom facility, site improvements and indoor facility renovations.

RECREATION AND PARKS

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

Description

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. This project will also address small park upgrades.

Justification

Project is endorsed by the Recreation and Parks Board and is consistent with 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans.

Remarks

FY26- Request \$1,500,000 PayGo for Bollman Bridge painting & improvements. Request transfer of \$500,000 in previously approved PayGo funds from N3959 for Centennial Park Ball Field project contingency and Belmont bridge repairs. Request \$550,000 in \$750,000 Grants, (\$50,000 State Bond Bill for constructing a new restroom facility at Rockburn Park, \$500,000 POS for park improvements.) Request \$2,430,000 T-Tax for park improvement projects that consist of: 3 replacement turf fields-Troy Park #2, Marriotts Ridge HS & Reservoir HS, Blandair Park Phase I playground safety surfacing replacement. POS funding for shade improvements, Centennial Park West playground replacement, Guilford Park bridge replacement.

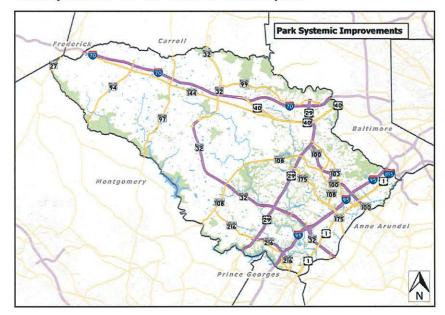
Project Schedule

FY26-FY32 - Planning & Construction.

Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY26-Request \$450,000 increase in PayGo to \$1,500,000. Request transfer of \$500,000 in previously approved PayGo funds from N3959 for Centennial Park Ball Field project contingency and Belmont bridge repairs. Request \$550,000 \$250,000 decrease in Grants to \$750,000 (\$500,000 for park improvements & \$50,000 State Bond Bill for Rockburn Park restroom facility). Request \$430,000 increase in T-Tax to \$2,430,000. FY27-Request \$1,000,000 in PayGo for park improvement projects.

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)					Five	Year Cap	oital Prog	Master Plan						
ppropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
PLANS & ENGINEERING	100	500	600	100	100	100	100	0	400	0	0	0	0	1,000
CONSTRUCTION	4,936	4,480 80	9,416 10,016	3,900	3,650	3,650	3,650	0	14,850	0	0	0	0	23,966
Total Expenditures	5,036	4,980 4,680	9,716	4,000	3,750	3,750	3,750	0	15,250	0	0	0	0	25,266 24,966
GRANTS	996	<u>550</u> 750	<u>1,546</u> 746	1,000	1,250	1,250	1,250	0	4,750	0	0	0	0	6,296 6,496
PAY AS YOU GO	500	<u>2,000</u> 500	<u>2,509</u> ,000	1,000	0	0	0	0	1,000	0	0	0	0	3,50@,000
TRANSFER TAX	0	2,430	2,430	2,000	2,500	2,500	2,500	0	9,500	0	0	0	0	11,930
Other GO	3,540	0	3,540	0	0	0	0	0	0	0	0	0	0	3,540
Total Funding	5,036	4,680 4,980	9,716 10,0	4,000	3,750	3,750	3,750	0	15,250	0	0	0	0	24,966 25,266

\$1,316,486 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25- Completed 1 turf field replacement at Troy Park #3. Blandair Phase VI lighting, Rockburn Park lighted pickleball courts, Centennial Park south playground replacement, Rockburn Park playground replacement & shade improvements.

FY 2025 Budget	5,036	4,050	9,086	3,000	3,750	3,750	3,750	0	14,250	0	0	0		23,336
Difference 2025 / 2026	0	630	630	1,000	0	0	0	0	1,000	0	0	0	0	1,630

FY26- Request \$450,000 increase in PayGo to \$1,500,000, along with \$500,000 PayGo transfer from N3959. Request \$250,000 squared in Grants to \$50,000 (\$500,000 for park improvements & \$50,000 State Bond Bill for Rockburn Park restroom facility). Request \$430,000 increase in T-Tax to \$2,430,000.

Project: N3983-FY2025 PARKS RESURFACING PROGRAM

Description

A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system. Improvements may include speed humps, chokers or other traffic calming devices as needed.

Justification

This project is identified in the 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

Remarks

- 1. FY25- Requested \$300,000 Grants & \$550,000 PayGo for sports court renovations, aging parking lots, roadways & pathways.
- 2. FY26- Request \$500,000 \$365,000 POS Grants for Schooley Mill Park roadway and parking lot resurfacing. Request \$1,020,000 PayGo for Alpha Ridge pickleball courts and Savage Loop Trail access trails #3 & #4. Request \$725,000 T-Tax for Grant match, sports court resurfacing, Schooley Mill resurfacing funding assistance & South Pathway ADA improvements. Request \$12,000 in Others for funding received for a BGE easement at the Ellicott City Colored School.

Project Schedule

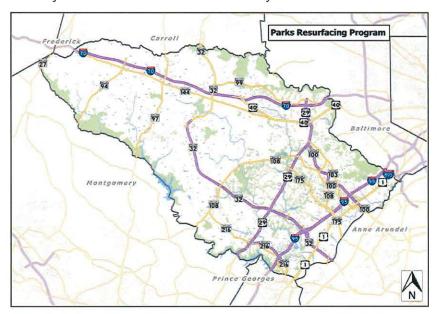
FY26 - Planning & Construction.

RECREATION AND PARKS

Operating Budget Impact

No additional operating expense associated with this effort. These are resurfacing efforts on facilities already in operation.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY26- Request to increase PayGo from \$500,000 to \$1,020,000. Request to increase Grants from \$300,000 to \$500,000. Request to increase T-Tax from \$500,000 to \$725,000. Request \$12,000 in Others. FY27- Request \$1,000,000 in PayGo for Park resurfacing projects.

RECREATION AND PARKS

Project: N3983-FY2025 PARKS RESURFACING PROGRAM

(In Thousands)	n Thousands)						oital Prog	ram		Master Plan					
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project	
PLANS & ENGINEERING	0	0	0	0	50	50	50	0	150	0	0	0	0	150	
CONSTRUCTION	850	2,122 2,257	2,972 3,107	1,800	750	1,250	1,250	0	5,050	0	0	0	0	8,022 8,157	
Total Expenditures	850	2,122 2,257	2.972 3,107	1,800	800	1,300	1,300	0	5,200	0	0	0	0	8,172 8,307	
GRANTS	300	365 500	665 800	300	300	300	300	0	1,200	0	0	0	0	1,725 2,000	
OTHER SOURCES	0	12	12	0	0	0	0	0	0	0	0	0	0	12	
PAY AS YOU GO	550	1,020	1,570	1,000	0	0	0	0	1,000	0	0	0	0	2,570	
TRANSFER TAX	0	725	725	500	500	1,000	1,000	0	3,000	0	0	0	0	3,725	
Total Funding	850	2,122 2,257	2.972 3,107	1,800	800	1,300	1,300	0	5,200	0	0	0	0	<u>8.172</u> 8,307	

\$460,764 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25- Rockburn Branch Park pickleball court completion. Multiple Parks sports court resurfacing projects completed. Pathway extension from Guilford HS to Carbo Rd., Western Regional Park playground safety surface replacement, Centennial Park South roadway & lot resurfacing.

FY 2025 Budget	850	1,300	2,150	800	800	1,300	1,300	0	4,200	0	0	0		6,350
Difference 2025 / 2026	0	822 957	822 957	1,000	0	0	0	0	1,000	0	0	0	0	1,822 1,957

FY26-Request to increase PayGo from \$500,000 to \$1,020,000. Request to increase Grants from \$300,000 to \$500,000 to \$365,000. Request to increase T-Tax from \$500,000 to \$725,000. Request \$12,000 in Others for BGE easement at the Ellicott City Colored School.

Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

RECREATION AND PARKS

Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans, it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

Remarks

FY26- Request \$200,000 Grant reduction due to not receiving Belmont barn grants. Request to add \$200,000 in previously approved Grants and \$800,000 \$300,000 in previously approved T-Tax from N3959 for B&O Museum exhibit design & construction. Request \$860,000 T-Tax for Historic structure improvements & Ellicott City Fire Museum exhibits. Request \$100,000 Grants for an MHT grant for improvements to Waverly Mansion.

Project Schedule

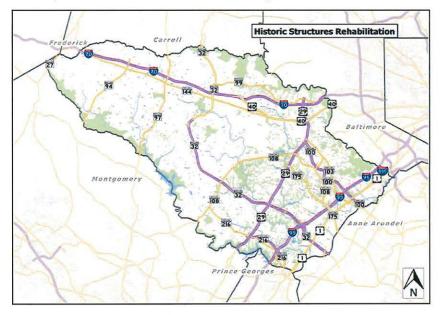
FY25- Begin restoration design for Blandair Mansion.

FY26- Hire consultants to design|build exhibits for the Fire House Museum & B&O Museum. Waverly Mansion stucco and painting. Historic structure maintenance|repairs.

Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.

FY2026 Bonds - Annual Debt Service Payment	0
FY2026 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY26- Request \$200,000 Grant increase from N3959 transfer of funds. Request \$800,000 \$300,000 T-Tax increase from N3959 transfer of funds and an Request additional \$360,000 increase in T-Tax from \$500,000 to \$860,000 \$1,160,000. Request \$100,000 in Grants. FY27- Request \$200,000 increase in T-tax from \$500,000 to \$700,000.

RECREATION AND PARKS

Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	n Thousands)					Year Cap	oital Prog	ram		Master Plan				
Appropriation Object Class	Prior Appr.	FY2026 Budget	Appr. Total	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Fiscal 2031	Sub Total	Fiscal 2032	Fiscal 2033	Fiscal 2034	Fiscal 2035	Total Project
CONSTRUCTION	700	1,260 1,760	<u>1,960</u> 2,460	700	500	500	1,000	0	2,700	0	0	0	0	4,660 5,160
Total Expenditures	700	1,260 1,760	1.960 2,460	700	500	500	1,000	0	2,700	0	0	0	0	<u>4,660</u> 5,160
GRANTS	200	100	300	0	0	0	0	0	0	0	0	0	0	300
PAY AS YOU GO	500	0	500	0	0	0	0	0	0	0	0	0	0	500
TRANSFER TAX	0	1,160 1,660	1,160 1,660	700	500	500	1,000	0	2,700	0	0	0	0	3,860 4,360
Total Funding	700	1,260 1,760	1,960 2,460	700	500	500	1,000	0	2,700	0	0	0	0	4,660 5,160

\$250,000 spent and encumbered through February 2025

\$0 spent and encumbered through February 2024

Project Status FY25- B&O Museum caboose stair replacement, Blandair North barn door replacement, Begin Cloverhill House design.

FY 2025 Budget	700	500	1,200	500	500	500	1,000	0	2,500	0	0	0		3,700
Difference 2025 / 2026	0	760	<u>760</u>	200	0	0	0	0	200	0	0	0	0	960
		1,260	1,260											1,460

FY26- Request \$100,000 Grant increase. Request \$800,000 \$300,000 T-Tax increase from N3959 transfer of funds. Request an additional \$360,000 increase in T-Tax from \$500,000 to \$860,000. FY27- Request \$200,000 increase in T-Tax for Ellicott City historic interpretive signage & B&O caboose canopy.

Project: S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM

Description

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 or non-compliant private sewers to public sewer service.

Justification

Properties within the planned service area on private septic systems and non-compliant private sewers often produce a greater nutrient loading on the environment than waste treated at the County's water reclamation facilities. By providing improved properties access to public sewerage facilities, the County will be able to lower the overall nutrient impact on the County's watersheds.

Remarks

- 1. The project was brought before the Public Works Board on April 9, 2013.
- 2. The project will provide construction of the necessary infrastructure to allow properties to connect to the public sewer system.
- 3. Properties must be within the Planned Service Area and Metropolitan District prior to connection to the public sewer system.
- 4. GRANT represents anticipated Chesapeake Bay Trust funding for development of OSDS tracking and conversion priority tools.
- 5. OTHER SOURCES represents nutrient reduction fees collected thru development agreements.

Project Schedule

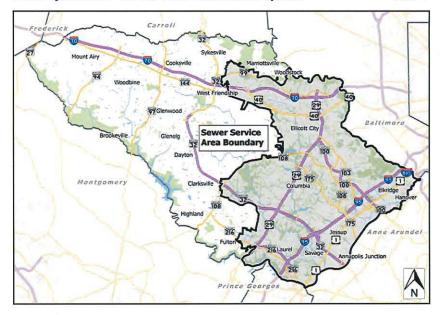
Ongoing program - Program eligible Planned Service Area sewer projects

FY26 Construction - Talbots Landing Sewer Extension, Suland Circle Community Sewer Extension.

Operating Budget Impact

The annual cost of operation and maintenance is \$10,000.

FY2026 Bonds - Annual Debt Service Payment	130
FY2026 Bonds - 20-Year Total Debt Service Payment	3,902
Total Project Bonds - Annual Debt Service Payment	902
Total Project Bonds - 20-Year Total Debt Service Payment	27,051



Explanation of Changes

Prior budget request amended to reflect current estimated construction costs.

Amendment No. 1 to Amendment No. 11 to Council Bill No. 36-2025

BY: Chairperson at the request of the County Executive

Legislative Day No. 8 Date: May 21, 2025

Amendment No. 1 to Amendment No. 11

(This amendment adds a remark to Capital Project C0337 regarding FY26 grant amounts.)

1 In the amendment description, after item "B.3." insert: "4. C0337 Ellicott City Improvements and Enhancements Adds a remark to clarify FY26 grant 2 3 amounts." 4 Renumber the remainder of the amendment description accordingly. 5 6 On page 3, after line 4, insert: 7 C0337 Ellicott City Improvements and Enhancements" 8 9 Renumber the remainder of the list accordingly. 10 11 Insert the second detail page for Capital Project C0337, as attached to this Amendment to 12 Amendment No. 11, into the pages attached to the Amendment as filed. 13

I certify that this a true copy of

passed on

Council Administrator

Not Move

GENERAL COUNTY PROJECTS

Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

Description

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. This project may include land acquisition for water quality and drainage needs and other public improvements.

Justification

Community has requested improvements to the downtown Ellicott City area for flood mitigation. The work effort will be done to implement the Safe and Sound Plan.

Remarks

- 1. TAO #3 2014 current pending legislation will add \$100,000 grant funding for Ellicott City Streetscape program.
- 2. Construction of some projects may be dependent on the donation of the necessary easements and-or property owner cost share participation.
- 3. OTHER SOURCES revenue represents homeowner contribution
- 4. WATER QUALITY LOANS represents Water Infrastructure Finance and Innovation Act of 2014 (WIFIA) loan (\$75M), which has a 30-year term, favorable rate and debt payment start date of 5 years after loan closing, State revolving loan (\$18.2M), and four Maryland Resiliency Loans (\$5M each).
- 5. GRANT represents anticipated FEMA, Federal and State funding for Ellicott City.
- 6. Project implementation of the various improvements included in the Safe and Sound Plan may be adjusted depending on contract negotiations, land acquisition success and regulations|permit approvals.
- 7. FY26 grants amount reflects \$10 million FY26 state grant for North Tunnel, net of adjustment to Federal NOAA Climate grant (\$10 million authorized in prior year was not awarded).

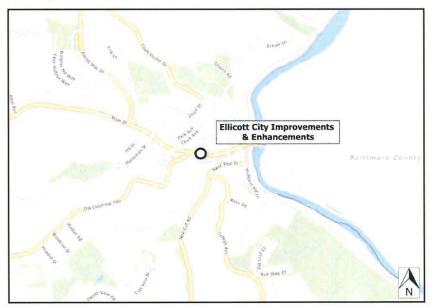
Project Schedule

FY26 - Finish Maryland Avenue Culvert design. Continue T-1 pond design. Continue North Tunnel construction.

Operating Budget Impact

No Operating Impact

FY2026 Bonds - Annual Debt Service Payment	1,771
FY2026 Bonds - 20-Year Total Debt Service Payment	35,429
Total Project Bonds - Annual Debt Service Payment	11,405
Total Project Bonds - 20-Year Total Debt Service Payment	305,899



Explanation of Changes

Scope definition and timeline of project account for cost increase.

Amendment 1 2 to Council Bill No. 36-2025

BY: Opel Jones

Legislative Day 8
Date: May 2 1, 2025

Amendment No. 12

(This Amendment moves \$700,000 in Bond funding from Capital Project C0365 Systemic Facility Improvements into the Contingency fund and subject to use for capital needs of the Board of Education after Fiscal Year 2026.)

Funding Changes:

1. C0365, Systemic Facility Improvements Remove

Remove \$700,000 in Bond funding.

2. C0214, Category Contingency Fund

Add \$700,000 in Bond funding.

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026
- 2 attached to this Act, make changes to pages 254, 259, 261, and 262 of the capital budget, as
- 3 indicated on the attached Worksheet Exhibit A to this Amendment.

4

- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment.

7

- 8 Should this Amendment pass, Amendment 2 to CR89-2025 would be required to pass in order
- 9 to reflect corresponding changes in the Capital Program.

10

- On page 3, before line 28, insert the following:
- 12 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- that the release of \$700,000 in Bond funding, transferred from C0365 Systemic Facility
- 14 <u>Improvements to C0214 Category Contingency Fund upon approval of this Amendment, is registry that this a true copy of the </u>

Not Moved

passed on

May 21, 2025

Am 12 (B36-2025

Council Administrator

1

- 1 contingent upon the use of the funding by the Howard County Board of Education after Fiscal
- 2 <u>Year 2026.</u>"

4

3 Also on page 3, line 28, strike "11" and substitute "12".

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

GENE	KAL COUNTY PRO	JECIS					
Project Information	Funding Source		Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
С							
C0214-CATEGORY CONTINGENCY FUND							
The fund is designed for use as a revenue source for Transfers of Appropriation when							
either construction costs are higher than originally estimated, contributions from gran	nts						
vary from projections, or engineering must be advanced from future years to the pres	ent						
fiscal year for critical program needs; all subject to Council approval.	В		1,666	0	1,666	700	2,366
	G		74,452	-5,000	69,452	0	69,452
	0		1,100	0	1,100	0	1,100
		Total	77,218	-5,000	72,218	700	72,918
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND							
Evaluation of environmental conditions of property and buildings which become							
available for purchase or use prior to a specific capital project being established or wh							
are part of an existing project.	Р		696	0	696	0	690
		Total	696	0	696	0	690
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS							
A project for the design and construction of capital improvements at the Alpha Ridge							
Solid Waste Facility, New Cut and Carrs Mill Landfills.							
	В		5,269	500	5,769	0	5,769
	0		30,906	0	30,906	0	30,906
	Р		2,210	0	2,210	0	2,210
		Total	38,385	500	38,885	0	38,885
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES							
This project covers security, infrastructure hardware and network upgrades, as well as	S						
life-cycle replacement.	В		33,661	3,800	37,461	0	37,461
	P		4,365	0	4,365	0	4,365
		Total	38,026	3,800	41,826	0	41,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS							
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety	у						
and general government.	В		23,820	1,000	24,820	0	24,820
	D I		10,400	0			
	0		500	0	500	0	
	U	Total		1,000	35,720	0	35,720

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

Project Information	Funding Source		Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amen Appropriat
C0363-FY2019 LINWOOD SCHOOL PARKING LOT							
A project to construct a parking lot adjacent to the Linwood School site							
located on Martha Bush Drive in Ellicott City.							
	В		100	0			
	G		100	0			
	0		100	0			
C0364-FY2021 NEW CULTURAL CENTER		Total	300	0	300	0	
This project is to design and build a cultural art center in downtown Columbia.							
this project is to design and build a cultural art center in downtown columbia.	D		7,000	0	7,000	0	
	G		500	0			
	OG		64,485	0		350	ϵ
	OG	Total	71,985	0			7
CO365-SYSTEMIC FACILITY IMPROVEMENTS		Total	71,505	-	71,565		
Project to maintain all county facilities managed by the Department of Public							
Works	В		25,784	9,050	34,834	-700	3
	G		1,375	0	a Marana		
	0		84	0	84	0	
	Р		250	0	250	0	
		Total	27,493	9,050	36,543	-700	3
CO366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS							
Project will make improvements determined by Public safety Master Plan,							
and as determined necessary for safety.							
	В		1,690	0	1,690		
		Total	1,690	0	1,690	0	
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS							
This project is decisioned to assess to any discuss infrastructure.							
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	G		20.000	•			
funded by rederal and State grants.	0	Total	20,000 20,000	0	20,000		2
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL		iotal	20,000	0	20,000	0	2
A project to plan, design and implement streetscape, pedestrian, bicycle,							
transportation and transportation safety improvements in the US1 Corridor.							
management of the second secon							
	G		489	2,000	2,489	0	
	P		500	400	900	0	
		Total	989	2,400	3,389	0	

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

Project Information	Funding Source		Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS							
This project supports necessary systems and facilities renovations to the 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	0	3,020
		Total	0	3,020	3,020	0	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY							
Construction of a new approximately 17,00 square foot Non-Congregate Shelter							
facility to support Howard County's Coordinated Entry System and Plan to End							
Homelessness.	0		0	4,570	4,570	0	4,570
	P		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	
		Total	0	1,000	1,000	0	1
otal			949,082	90,649	1,039,731	0	1,039,731

					Current		Amendment	Total Amended
			Revenue Source	Prior Total	FY	Appropriation 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
		M	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
		P	PAY AS YOU GO	139,206	32,720	171,926	0	171,926
		R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
		TIF	TIF BONDS	90,000	0	90,000	0	90,000
		C	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	0	1,039,731

Amendment 13 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 13

(This Amendment moves \$5,000,000 in Grant funding from Capital Project L0020-FY2021 New HCLS Central Branch & Relocation into the Contingency fund.)

Funding Changes:

- 1. L0020-FY2021 New HCLS Central Branch & Relocation Remove \$5,000,000 in Grant funding
- 2. C0214, Category Contingency Fund

Add \$5,000,000 in Grant funding,

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026
- attached to this Act, make changes to pages 254, 261, 262, 292, and 293 of the capital budget, as
- 3 indicated on the attached Worksheet Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment.
- 8 Should this Amendment pass, Amendment 3 to CR89-2025 would be required in order to
- 9 reflect corresponding changes in the Capital Program.

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I certify that this a true copy of

Am 13 CB36-2025

passed on Many 21 2025

Many 21 2025

Council Administrator

Project Information	Funding Source	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amende Appropriation
C0214-CATEGORY CONTINGENCY FUND						
The fund is designed for use as a revenue source for						
construction costs are higher than originally estima						
projections, or engineering must be advanced from						
critical program needs; all subject to Council appro						
	В	1,666	0	1,666	0	1,6
	G	74,452	-5,000	69,452	5,000	74,4
	0	1,100	0	1,100	0	
	Tot	al 77,218	-5,000	72,218	5,000	77,2
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY						
Evaluation of environmental conditions of property						
purchase or use prior to a specific capital project b	eing established or which are part of an					
existing project.						
	Р	696	0	696	0	
	Tot	il 696	0	696	0	
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENT						
A project for the design and construction of capital	l improvements at the Alpha Ridge Solid					
Waste Facility, New Cut and Carrs Mill Landfills.						
	В	5,269	500	5,769	0	5,
	0	30,906	0	30,906	0	30,
	P	2,210	0	2,210	0	2,
	Tot	al 38,385	500	38,885	0	38,
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGR	ADES		_			
This project covers security, infrastructure hardway	re and network upgrades, as well as life-					
cycle replacement.						
	В	33,661	3,800	37,461	0	37,
	Р	4,365	0	4,365	0	4,
	Tot	al 38,026	3,800	41,826	0	41,
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHAN	CEMENTS					
Enhancement to 800 MHz Motorola Astro P-25 tru	nking radio system for Public Safety and					
general government.						
	В	23,820	1,000	24,820	0	24,
	L	10,400	0	10,400	0	10,
	0	500	0	500	0	
	Tot	al 34,720	1,000	35,720	0	35,

Project Information	Funding Source	,	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS							
This project supports necessary systems and facilitie	s renovations to the County-owned						
building located at 8510 High Ridge Rd in Ellicott Cit	y.						
	В		3,000	0	3,000	0	3,000
	G		450	0	450	0	450
	Tot	tal	3,450	0	3,450	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEM	ENT						
This project aims to create a unified constituent exp	125						
streamlining both internal and external user experie	ences.						
	P		0	3,020	3,020	0	
	Tot	tal	0	3,020	3,020	0	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY							
Construction of a new approximately 17,00 square f	oot Non-Congregate Shelter facility to						
support Howard County's Coordinated Entry System	and Plan to End Homelessness.						
	0		0	4,570	4,570	0	100
	Р		0	500	500	0	
	Tot	tal	0	5,070	5,070	0	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEME							
Replacement and expansion of the existing Scale Hou							
	В		0	250	250	0	
	Tot	tal	0	250	250	0	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENI							
New project to design and construct an Agricultural (
	Р	2)	0	1,000	1,000	0	
	Tot	tal	0	1,000	1,000	0	
otal			949,082	90,649	1,039,731	5,000	1,044,731

				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	5,000	218,716
	L	LEASE	10,400	0	10,400	0	10,400
	M	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	0	171,926
	R	STORMWATER UTILTY FUNDING	1,500	0	1,500	0	1,500
	TIF	TIF BONDS	90,000	0	90,000	0	90,000
	C	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	5,000	1,044,731

Project Information	Funding Source		Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
L0019-FY2025 SOUTHWEST BRANCH							
Conduct a site survey and feasibility assessment for a no	ew HCLS Branch in Howard County's						
Southwest region.							
	В		320	0	320	0	320
	To	tal	320	0	320	0	320
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATIO	N		,				
Relocation of HCLS Central Branch due to Downtown Co	lumbia Redevelopment Plans.						
	G		5,000	5,000	10,000	-5,000	5,000
	0		488	0	488	0	488
	To	tal	5,488	5,000	10,488	-5,000	5,488
L0021-FY2025 ELKRIDGE BRANCH RENOVATION			**		*		
This project will expand capacity at the existing Elkridge	Branch Library for community						
programing initiatives and DIY Education Center.	one revenue and the electric could be a country and electric to the country and the country a						
	G		0	2,000	2,000	0	2,000
	P		4,000	-3,500	500	0	500
	To	tal	4,000	-1,500	2,500	0	2,500
otal			9,808	3,500	13,308	-5,000	8,308

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
L	او سنا	· ,					
	В	BONDS	320	0	320	0	320
	G	GRANTS	5,000	7,000	12,000	-5,000	7,000
	0	OTHER SOURCES	488	0	488	0	488
	Р	PAY AS YOU GO	4,000	-3,500	500	0	500
L Total			9,808	3,500	13,308	-5,000	8,308

Amendment 14 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 14

(This Amendment imposes a condition on Capital Budget Project L0020-FY2021 New HCCLS Central Branch & Relocation)

- 1 On page 3, immediately after line 27, insert the following:
- 2 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 3 that funding for L0020, New HCLS Central Branch & Relocation is conditioned upon the
- 4 fulfillment of the following obligation for capital project L0020, New HCLS Central Branch &
- 5 *Relocation*:
- 6 <u>1. the purchase of the property in fee simple located at 10227 Wincopin Circle Columbia,</u>
- Maryland 21044, which was appraised on May 19, 2023 for approximately \$14,000,000, on or
- 8 before September 15, 2025.".

9

On page 3, in line 28, strike "11" and substitute with "12".

I certify that this a true copy of

passed on

Council Administrator

Amendment 1 to Amendment 15 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 1 to Amendment No. 15

(This Amendment adds additional clarifying language to the proposed condition in Amendment 15 to CB36-2025.)

- On page 1, strike lines 16 through 18 in their entirety, and substitute the following:
- 3 "The progress reports shall provide for each major sub-project listed above the total estimated
- 4 <u>cost and annual revenue sources and expenditures, including supporting documentation</u>
- 5 <u>sufficient to verify the reported revenues and expenditures, the amounts reserved by purchase</u>
- 6 orders, contracts, or other binding commitments, and the current status of each expenditure or
- 7 encumbrance. These reports shall also comply with Section 22.1000 of the County Code."

8

2

9

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Council Administrator

Amendment 15 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 15

(This Amendment creates a condition requiring quarterly progress reports for Capital Project C0337 Ellicott City Improvements and Enhancements.)

1 On page 3, immediately following line 27, insert the following:

2

- 3 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 4 that the expenditure of funds for C0337, Ellicott City Improvements and Enhancements is
- 5 conditioned upon the fulfillment of providing quarterly progress reports to the County Council
- 6 on the progress of the Ellicott City Safe and Sound project.
- 7 Details of the progress reports shall be broken down by each major sub-project as follows:
- North Tunnel,
- *H-7 Pond*,
- *H-4 Pond*,
- Quaker Mill Pond,
- Maryland Ave Culverts,
- *Pond T-1*
- *Pond NC-3, and*
- Building Removal/Rehab.
- 16 The progress reports shall also provide details of revenue fund source for expenses and
- 17 encumbrances of each major sub-project listed above and shall comply with Section 22.1000 of
- 18 the County Code. The progress reports shall provide for each major sub-project listed above the
- 19 total estimated cost and annual revenue sources and expenditures, including supporting
- 20 documentation sufficient to verify the reported revenues and expenditures, the amounts reserved
- 21 by purchase orders, contracts, or other binding commitments, and the current status of each

- expenditure or encumbrance. These reports shall also comply with Section 22.1000 of the 1
- 2 County Code.

3

On page 3, in line 28, strike "11" and substitute "12". 4

I certify that this a true copy of Am 15 CB36-2025

Council Administrator

Amendment 1 6 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 16

(This Amendment moves \$12,810,143 from the Non-Departmental Expenses fund to Contingency in the Fiscal Year 2026 Operating Budget.)

- 1. Reduce General Fund (\$12,810,143)
 - a. Non-Departmental Expenses (9000) Administration
 - i. 69. Operating Transfers (\$12,810,143)
- 2. Increase General Fund \$12,810,143
 - a. Contingency Reserves (8800) Administration
 - i. 99 Contingencies \$12,810,143
- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026
- 2 attached to this Act, make changes to pages 99, 100 and 104 of the expense budget, as indicated
- 3 on the attached Worksheet Exhibit A to this Amendment.
- 5 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
- 6 Amendment.

4

7

13

- 8 On page 3, immediately following line 27, insert the following:
- 9 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 10 that the release of funds from Contingency Reserves to any Department or Entity is conditioned
- on the requirement that the Department or Entity may not receive Fiscal Year 2026 funds if the Department
- or Entity has unencumbered prior year appropriations.".

On page 3, line 28, strike "11" and substitute "12".

I certify that this a true copy of

passed on _

Council Administrator

Howard County, MD Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
8800-Contingency Reserves			
199999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
99999999999999999900 - Administration			
99 - Contingencies	1,000,000.00	12,810,143.00	13,810,143.00
9999999999999999900 - Administration Total	1,000,000.00	12,810,143.00	13,810,143.00
8888000000 - Contingency Total	1,000,000.00	12,810,143.00	13,810,143.00
199999999 - General Fund Contingency Reserve Total	1,000,000.00	12,810,143.00	13,810,143.00
8800-Contingency Reserves Total	1,000,000.00	12,810,143.00	13,810,143.00

Howard County, MD Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
900000000 - Non-Departmental Expenses Fund			
900000000 - Non-Departmental Expenses			
99999999999999999900 - Administration			
50 - Personnel Costs	370,000.00	4	370,000.00
51 - Contractual Services	11,680,000.00		11,680,000.00
58 - Expense Other	9,349,427.00		9,349,427.00
69 - Operating Transfers	96,765,408.00	(12,810,143.00)	83,955,265.00
99999999999999999900 - Administration Total	118,164,835.00	(12,810,143.00)	105,354,692.00
900000000 - Non-Departmental Expenses Total	118,164,835.00	(12,810,143.00)	105,354,692.00
900000000 - Non-Departmental Expenses Fund Total	118,164,835.00	(12,810,143.00)	105,354,692.00
9000-Other Non-Departmental Expenses Total	118,164,835.00	(12,810,143.00)	105,354,692.00

Howard County, MD Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System			
100000000 - General Fund			
L000000000 - Howard County Library			
99999999999999999900 - Administration			
58 - Expense Other	27,274,000.00	-	27,274,000.00
9999999999999999900 - Administration Total	27,274,000.00	-	27,274,000.00
L000000000 - Howard County Library Total	27,274,000.00	(= 0	27,274,000.00
100000000 - General Fund Total	27,274,000.00	-	27,274,000.00
L000-Howard County Library System Total	27,274,000.00		27,274,000.00
01 - General Fund Total	1,630,769,297.00		1,630,769,297.00

FY 2026 Proposed Operating Budget Points of Interest

Tomes of free est				
One-Time PayGo Recipient	FY 2025 Approved	FY 2025 Expense	FY 2025 Unobligated	
Ammunition	321,000	93,032	227,968	
Automated External Defibrillator (AED) Program	370,000	257,957	112,043	
Bike Lane Leaf Removal Equipment	400,000	**	400,000	
Blossom of Hope	17,100	17,070	30	
Boys and Girls Club of Metropolitan Baltimore	221,600	221,600	_	
Bright Minds Foundation	50,000	50,000	_	
Bronze Villagers	12,300	12,300	_	
Center for Elder Justice Education	55,000	55,000		
Child Support	250,000	250,000	-	
Climate Action Plan Implementation	75,000	19,000	56,000	
Climate Infrastructure Rebate Program	250,000	200,366	49,634	
Club Wilde Lake	100,000	100,000	-	
Columbia Association - Historic Oakland Manor	300,000	300,000	-	
Community Ambassador Program	25,000	5,170	19,830	
Community Ecology Institute	40,000	40,000	-	
CSP-Columbia Community Care	35,000	35,000	-	
CSP-Columbia Housing Center	24,000	15,289	8,711	
CSP-Living In Recovery	42,000	35,129	6,871	
CSP-Maryland Turkish American Inhabitants	14,000	9,488	4,512	
CSP-Power52 Foundation	35,000	35,000	-	
CSP-Rebuilding Together Howard County	15,000	-	15,000	
CSP-Winter Growth	35,300	35,300	-	
Economic Assistance and Emerging Needs Fund	2,500,000	1,591,973	908,027	
Economic Development Initiatives	1,070,000	1,070,000	***	
Electric Vehicle Infrastructure and Initiatives	1,000,000	490,359	509,641	
Elkridge Heritage Society	100,000	100,000	_	
Environmental Land Banking Program	3,000,000	3,000,000	-	

FY 2026 Proposed Operating Budget Points of Interest

	1 omes of interest			
One-Time PayGo Recipient	FY 2025 Approved	FY 2025 Expense	FY 2025 Unobligated	
Equipment	2,623,500	2,179,108	444,392	
Flag Commission Honorarium	3,500	3,500	-	
Fleet (vehicle replacement backlog)*	6,000,000	-	6,000,000	
Flier Building - Redevelopment	20,000,000	20,000,000	-	
Food Access Program	300,000	131,454	168,546	
Forest Conservation Easements and Partnerships	1,000,000	238,647	761,353	
Francis Scott Key Bridge - Economic Impacts & Needs	1,000,000	-	1,000,000	
General Plan Inplementation	500,000	174,690	325,310	
Grants Consulting	484,000	58,000	426,000	
Guaranteed Basic Income Pilot Program	750,000	750,000	#	
Hazardous Tree Removal	450,000	441,652	8,348	
HoCo Lynching Truth & Reconciliation	45,000	45,000	-	
HoCo STRIVES	300,000	67,087	232,913	
Housing Opprtunities Trust Fund*	10,000,000	-	10,000,000	
Howard County Arts Council - Public Art Program	1,500,000	1,000,000	500,000	
Howard County Medical Ctr - Behavioral Health Unit	1,000,000	1,000,000	-	
Howard County Medical Ctr - Emergency Dept	5,000,000	5,000,000	=	
Howard County Tourism Council	200,000	200,000	-	
Howard EcoWorks	300,000	300,000	Η.	
Indoor Firing Range Safety Upgrades	850,000	-	850,000	
Innovation and Modernization Fund	500,000	303,995	196,005	
IT Software Purchase and Upgrade	360,000	236,255	123,745	
Moving Cost	350,000	326,733	23,267	
One-time Contracts (repair/replacement contracts, etc.)	468,000	315,610	152,390	
Other Post Employment Benefits (OPEB)	2,500,000	-	2,500,000	
Purchased Conservation Easement Program	1,000,000	41,933	958,067	
Reproductive Health Program	500,000	-	500,000	

FY 2026 Proposed Operating Budget Points of Interest

One-Time PayGo Recipient	FY 2025 Approved	FY 2025 Expense	FY 2025 Unobligated
Retention/recruitment bonuses	850,000	570,245	279,756
Route One Redevelopment Initiative	1,000,000	1,000,000	-
Sheppard Pratt	1,000,000	1,000,000	-
Shock Trauma	2,850,000	2,850,000	-
Special Olympics	40,000	40,000	-
Summer SNAP Program	144,000	_	144,000
Teachers' Loan Program	300,000	_	300,000
Toys for Tots	50,000	50,000	_
Traffic Calming Pilot Program	500,000	406,010	93,990
Tree Planting and Tree Savers Marketing	335,000	309,684	25,316
Vehicles/Buses	1,358,000	1,085,690	272,310
Veterans Monument	1,500,000	1,500,000	-
Voices for Children	19,000	19,000	_
Volunteer Fire Stations	600,000	400,000	200,000
Youth Engagement Programming Initiatives	500,000	493,832	6,169
Total	79,387,300	50,577,157	28,810,143

^{*}The FY 2025 approved PayGo funding for the Housing Opportunities Trust Fund and Fleet Vehicle Replacement Backlog (\$10.0 million and \$6.0 million, respectively) had not been transferred to these projects in SAP as of May 5, 2025. The Administration indicated that these two amounts are properly budgeted as transfers out of the General Fund. The funds will be transferred to the Housing Opportunities Trust Fund and Fleet Vehicle Replacement Backlog Fund by the end of FY 2025.

Amendment 17 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8 Date: May 21, 2025

Amendment No. 17

(This Amendment expresses the County Council's support for the agreed-to multi-year educator compensation program agreement.)

- 1 On page 3, immediately after line 27, insert the following:
- 2 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 3 that the County Council continues to support the multi-year educator compensation agreement
- 4 agreed to by the Howard County Education Association and the Howard County Board of
- 5 <u>Education and urges the Howard County Board of Education to preserve the agreed-to multi-</u>
- 6 year agreement.".

7

8

On page 3, in line 28, strike "11" and substitute with "12".

9

I certify that this a true copy of

passed on

Council Administrator

Introduced	
Public Hearing	
Council Action	
Executive Action	
Effective Date	

	County Cour	icil of Howard (County	y, Maryland
2025 Legislative Se	ssion			Legislative Day No. 6
		Bill No. <u>36</u>		
	Introduced by: Tl	ne Chairperson at th	e reques	st of the County Executive
Short Title:	Budget and Appr	opriation Ordinance	e – Fisca	l ear 2026
Title: AN A	ACT adopting the co	ırrent expense budş	get and	the capital budget for the fiscal
year l	peginning July 1, 20	025 and ending Jun	ne 10, 20	026, to be known as the Annual
			#	ounty, Fiscal Year 2026.
Introduced and read	I first time	, 2025 Ordered pos	sted and hea	ring scheduled. Michelle Harrod, Administrator
	and notice of time & place of a public hearing on	of hearing & title of Bill have 2025.	ing been pu	blished according to Charter, the Bill was read
				Michelle Harrod, Administrator
This Bill was read t	he third time on	, 2025 and Passed, Pa		mendments, Failed Michelle Harrod, Administrator
Sealed with the Co a.m./p.m.	unty Seal and presented to the	e County Executive for appr	roval this	_day of, 2025 at
			By order	Michelle Harrod, Administrator

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

Calvin Ball, County Executive

Approved by the County Executive

1	WHI	EREAS, pursuant to Article VI of the Hoyard County Charter, the County
2	Executive ha	as prepared and submitted to the County Council the proposed budget for
3	Howard Cou	anty for Fiscal Year 2026; and
4		
5	WHI	EREAS, County funding to the Poard of Education includes the use of
6	\$1,505,000 i	n prior year's fund balance, or AYGO, to cover nonrecurring costs that will
7	be excluded	from the subsequent budget yar maintenance of effort calculation if
8	approved by	the State Department of Education; and
9		
10	WHI	EREAS, the County Council has complied with all requirements of the
11	Howard Cou	anty Charter and has revised the proposed budget as it considers proper.
12		
13	Section 1. E	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 th	he fiscal year beginning July 1, 2025 and ending June 30, 2026, the current
16	expense bud	get attached heretathat includes the information required by Section 603(a)
17	of the Howa	rd County Charte, and Section 22.406 of the Howard County Code.
18		
19	Section 2. A	and Be It Further Enacted by the County Council of Howard County,
20	Maryland th	at 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 capita budget attached hereto that includes information required by
23		Section 6(B(b) of the Howard County Charter;
24	(2)	The Capital Budget Detail for Fiscal Year 2026, which is hereby made a
25		part of a d 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.
30		

- 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 Toward County,
- 6 Maryland, that subject to the laws of Maryland, the Howard Gunty Charter, and the
- 7 Howard County Code relating to budgetary and fiscal progedures, the amounts specified
- 8 are approved, appropriated, and authorized to be disburged for salary, wages, technical,
- 9 and special fees and all other expenses for the departments, boards, courts, commissions,
- officers, bureaus, volunteer fire corporations, schools, and institutions of the County for
- the purposes specified and sums itemized for the scal 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
- 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
- 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 son-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 Ball 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

2	project.
3	projecti.
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 a cordance with Section 609 (c) of the
7	Howard County Charter:
8	(1) Interfund cash borrowings necessary o 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 \$450,0 $m{0}$ 0 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 20.11(of the Howard County Code during fiscal year
17 18	beginning July 1, 2025 and ending June 30, 2026.
19	Section 10. And Be It Further Enacted by the County Council of Howard County,
20	Maryland that, in the current appense 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 argendments 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 sudget shall take effect July 1, 2025.

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

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			The state of the s
Department : 3100 - Department of Public Works	a a general programs pro commence con commence or mention of the little (1900).	CONTRACT DE LA CONTRA	wideline delicity in months oping assessment measurement and
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 3122000000 - Highways - Maintenance	and the contract of the contra	za manazaria na zisa esa zisa di Armana manazarian	ATT TO I THE PARTY AND A STATE OF THE PARTY AN
99999999999999999999999999999999999999			
50 - Personnel Costs	347,139		347,139
51 - Contractual Services	1,985,237	0	1,985,237
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	413,120	-159,576	253,544
Total	2,770,496	-159,576	2,610,920
Total 3122000000 - Highways - Maintenance	2,770 (96	-159,576	2,610,920
Fund Center: 3142000000 - Env Stormwater Mgmt	99 pp parameter & \$1.0.00 pt 100 pt 1		ggarayan jamah wisanish kisib di akis di Silah d
99999999999999999999999999999999999999		The state of the s	
50 - Personnel Costs	7,134,094	0	1,134,094
51 - Contractual Services	1,819,344	0	1,819,344
54 - Debt Service	591,994		591,994
58 - Expense Other	3,474,830	0	3,474,830
69 - Operating Transfers	12,110,000	0	12,110,000
Total	19,130,262	0	19,130,262
Total 3142000000 - Env Stormwater Mgmt	19,130,262	<u> </u>	19,130,262
Total 7360000000 - Watershed Protection & Restoration Fund	21,900,758	-159,576	21,741,182
Fund : 7360010119 - WS-19-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999	L. Carrier and Car		
54 - Debt Service	161,621	0	161,621
Total	161,621	0	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621	0	161,621
Total 7360010119 - WS-19-Sr-1	161,621	0	161,621

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration			
Department : 3100 - Department of Public Works		والمنافقة والمنا	
Fund: 7360010123 - WS-23-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mgmt			49 - CONTRACTOR CONTRA
99999999999999999999999999999999999999	ENANGER 18. NOON JOHANNA AMARIKA INDOORSELANDEERSE SE HEER SOOR ON JOHN DOOR DAA WAX SE SEASON.		
54 - Debt Service	378,027	0	378,027
Total	378,027	<u> </u>	378,027
Total 3142000000 - Env Stormwater Mgmt	378,027	0	378,027
Total 7360010123 - WS-23-Sr-1	378,027	0	378,027
Fund : 7360010125 - WS-25-Sr-1	<i></i>		
Fund Center: 3142000000 - Env Stormwater Mgmt	and the second s		
99999999999999999999999999999999999999		an katawa	77 P. C. ANDREWS CONTROL OF THE PROPERTY OF TH
54 - Debt Service	2 33,898	0	233,898
Total	233,898	O	233,898
Total 3142000000 - Env Stormwater Mgmt	233,898	0	233,898
Total 7360010125 - WS-25-Sr-1	233,898		233,898
Total 3100 - Department of Public Works	23,924,544	-159,576	23,764,968

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration	100		Sept. 20, 52, 153
Department: 7800 - Soil Conservation District	er mellende til fill solle 222 stolle gregorisk forgatisk forgatisk forgatisk for sollen en en en en en en en e	omitien National and a state of the state of	manyana anakan sa ana indaksi da
Fund: 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District			
99999999999999999999999999999999999999	on the control of the	remortuut sendad erikaalistii kirjaalisti — rijaaristi — rijaarista sakalistii karistii tarkii tarkii tarkii t	# 1500 MILEST 1965 MARTINES M TOTAL MARTINES MART
50 - Personnel Costs	21,027	0	21,027
51 - Contractual Services	95,185		95,185
Total	116,212	0	116,212
Total 7800000000 - Soil Conservation District	116,212	0	116,212
Total 7360000000 - Watershed Protection & Restoration	116,212	0	116,212
Total 7800 - Soil Conservation District	116,22	0	116,212
Total 27 - Watershed Protection & Restoration	27,24° ,25	-609,576	26,640,349

Amendment 15 to Council Bill No. 36-2025

BY: Liz Walsh

Legislative Day 8

Date: May 21, 1025

Amendment No. 15

(This Amendment creates a condition requiring quarterly progress reports for Capital Project C0337 Ellicott City Improvements and Enhancements.)

1 On page 3, immediately following line 27, insert the following:

2

- 3 "Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland
- 4 that the expenditure of funds for C0337, Ellicott City Improvements and Enhancements is
- 5 conditioned upon the fulfillment of providing quarterly progress reports to the County Council
- 6 on the progress of the Ellicott City Safe and Sound project
- 7 Details of the progress reports shall be broken down by each major sub-project as follows:
- North Tunnel,
- *H-7 Pond*,
- *H-4 Pond*,
- Quaker Mill Pond,
- Maryland Ave Culverts.
- *Pond T-1*
- <u>Pond NC-3</u>, and
- Building Removal/Rehab.
- 16 The progress reports shall also provide details of revenue fund source for expenses and
- 17 encumbrances of each major sub-project sted above and shall comply with Section 22.1000 of
- 18 the County Code.

19

20 On page 3, in line 28, strike "11" and Jubstitute "12".

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	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
0	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	60/64 E
Total		235-4	3,772	249,184

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
P4928-FY2015 POLICE STATION & MODERNIZATION	В	6,945	400	7,345
OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	Total	6,945	400	7,345
POLICE PROJECTS Total		6,945	400	7,345

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS	G	996	750	1,746
This project will provide replacement of all types of park	OG	3,540	0	3,540
acilities and related engineering to include equipment or building elements which have deteriorated beyond	Р	500	1,500	2,000
outine maintenance efforts.	Т	0	2,430	2,430
	Total	5,036	4,680	9,716
N3983-FY2025 PARKS RESURFACING TROOT	G	300	500	800
A project to fund roadways, pathways, trails, parking lots,	0	0	12	12
olaygrounds and game court resurfacing, replacement and additions within the County's park system.	P	5902	1,020	1,570
	Т	0	725	725
	Total	850	2.257	3,107
N3984-FY2025 HISTORIC STRUCTURES	G	200	100	300
REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	Р	500	0	500
	Т	0	1,660	1060
	Total	700	1,760	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
	P	400	600	1,000
	Total	400	1,600	2,000
RECREATION AND PARKS Total		235,412	13,772	249,184

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
N3977-FY2019 KIWANIS PARK EXTENSION	В	180	0	180
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis	D	25	0	25
Park and to improve the existing park site.	0	235	0	235
	Т	155	0	155
	Total	595	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	13,767	600	14,367
This project establishes a fund for County in the state of the state o	U	1,031	0	1,031
acquisition and related expenses.	P	100		100
	Т	6,350	100	6,450
	Total	21,248	700	048
N3979-FY2023 SHIPLEY PARK A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	Т	67	0	67
	Total	67	O	67
N3980 - ELKHORN PARK	T	0	0	0
A project to plan, design and construc 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	Total	o	o	O
N3981-FY2025 ILCHESTER PARK and RECREATION	В	1,140	0	1,140
CENTER A project to plan, design and renovate the existing 16-	G	500	750	1,250
acre former Camp Ilchester Girl Scout Camp located at	P	1,350	1,010	2,360
5042 Ilchester Road Ellicott City, MD 21043.	Total	2,990	1,760	4,750

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
13957-FY2003 TROY PARK & HISTORIC EHABILITATION A project to acquire an additional 5 acres, rehabilitate an 820 historic house, and design and construct a 106-acre	Total	27,588	90	27,678
egional Park and Community Center Athletic Complex at ID100 and US1.				
3958-FY2003 HISTORIC STRUCTURES	В	1,515	0	1,515
EHABILITATION his project creates a fund for the preservation and	G	2,950	0	2,950
ehabilitation of historic properties under the	0	4,047	0	4,047
nanagement of the Department of Recreation and Parks.	P	222	0	222
	T	0,74	0	6,771
	Total	15,505		15,505
3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE	В	1,150	0	1,150
VORK project to design and construct site improvements	G	200	-200	0
elated to the historic Patapsco Female Institute located	Р	500	0	500
n Sarah's Lane in Ellicott City.	T	1,237	-800	437
	Total	3,087	-1,000	2,087
3960-FY2006 ROBINSON PROPERTY NATURE	В	12,355	0	12,355
CENTER A project to design and construct a nature center and related site improvements on the former Robinson	G	2,664	200	2,864
	0	1,100	0	1,100
roperty located at Cedar Lane and Harriet Tubman Lane.	Т	2,184	50	2,234
	Total	18,303	250	18,553

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage	В	478	0	478
	G	3,007	200	3,207
	P	600	0	600
Park through Columbia to Dorsey's Search and	Т	3,260	525	3,785
hroughout the County.	Total	7,345	725	8,070
13967-FY2007 SOUTH BRANCH PARK	B	800	0	800
reproject to design and construct a seven-acre park pocated at Old West Friendship Road and the Patapsco	G	100	0	100
tiver just south of Sykesville.	0	58	0	58
	P	10	0	_/ 10
	Т	550	0	550
	Total	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION	D	925	0	925
and LANDSCAPING A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC	В	200	0	200
FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia	OG	5,330	0	5,330
Library, located off of Cradlerock Way in Columbia.	Т	0	200	200
	Total	5,530	200	5,730
N3976-SOUTH FULTON PARK	Т	0	0	0
A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road,	Total	0	0	0

Howard County, MD FY2026 Capital Budget Ordinance (\$000) SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
E0989-FY1989 BARRIER-FREE PROJECTS	В	4,000	0	4,000
nstallation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites)	E	600	0	600
		303	0	303
accessible to the public, students, teachers, and staff.	T	1,850	0	1,850
	Total	6,753	0	6,753
E0990-FY2002 PLAYGROUND EQUIPMENT	В	2050	0	2,350
mprovements and installation of playground equipment at various school sites.	E	1,375	1,492	2,867
· ·	Т	830	0	830
	Total	4,555	1,492	6,047
E1012-FY2008 SCHOOL PARKING LOT EXMANSION	Α	1,421	Q	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots	В	3,379	0	3,379
to improve traffic flow patterns at existing school sites.	E	1,200	600	1,800
	т	600	0	600
	Total	6,600	600	7,200
E1024-FY2019 HAMMOND HIGH SCHOOL	Α	41,820	0	41,820
RENOVATION/ADDITION A project to expand educational program spaces and	В	39,653	0	5 653
renovate Hammond High School.	OG	13,889	0	13,889
	Т	4,102	0	4,102
	Total	99,464	0	99,464
E1025-CENTENNIAL HIGH SCHOOL RENOVATION	Α	0	0	0
ADDITION A renovation and addition project including the expansion	В	0	0	0
of educational program spaces at Centennial High School.		0	0	0

Howard County, MD FY2026 Executive Proposed Capital Budget (\$000) STORM DRAINAGE PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	50,591	7,305	57,896
G	GRANTS	13,198	35	13,233
0	OTHER SOURCES	58,066	-1,000	57,066
Р	PAY AS YOU GO	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILTY FUNDING	26,980	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110
Total		164,110	22,700	186,810



Howard County, MD FY2026 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
01175-FY2018 VALLEY MEDE/CHATHAM FLOOD	В	4,700	0	4,700
ITIGATION is project is for the study, design and construction of	0	3,400	-1,000	2,400
ood mitigation and stormwater waterway improvement	P	2,400	0	2,400
fforts in the Valley Mede and Chatham subwatersheds.	Total	10,500	-1,000	9,500
1176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700
his project is for design and construction of stormwater acility improvements.		15,430	0	15,430
	R	2,100	1,000	3,100
	Total	25,220	1,000	24,230
1177-STORMWATER MANAGEMENT FACILITY	В	3,700	0	3,700
ECONSTRUCTION fund for Howard County to undertake construction or	0	30,476	2	30,476
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis	R	19,490	8,390	27,880
neeting the provisions of the County Code.	WB	6,860	4,250	11,110
	Total	60,526	12,640	73,166
1178-STORMWATER MANAGEMENT RETROFITS	0	2,700	0	2,76
project for the retrofit of stormwater management acilities to include water quality management.	R	0	2,220	2,220
actifices to include water quality management.	Total	2,700	2,220	4,920
1179-FY2020 COURTHOUSE DRIVE CULVERT AND	В	300	0	300
SLOPE REPAIR A project to repair culvert, slope and roadway at existing B6-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	Total	300	0	300
01180-FY2021 TIBER WATERSHED IMPROVEMENTS	В	1,150	500	1,650
project for the design and construction of varying sized rainage and stormwater management projects within the liber Watershed.	Total	1,150	500	1,650

Howard County, MD FY2026 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
D1181-FY2021 PLUM TREE WATERSHED	В .	950	400	1,350
IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	Total	950	400	1,350
01182-FY2021 ORCHARD RIDGE DRAINAGE	В	1,225	0	1,225
MPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the	Total	1,225	0	1,225
Orchard Ridge community.	and the second second			
D1183-FY2023 VULNERABLE WATERSHED	В	1,037	500	1,537
RESTORATION AND RESILIENCY This project is for the assessment, design, and	G	563	0	563
construction of restoration improvements in various	Р	800	0	800
neighborhoods throughout the County that are currently experiencing localized drainage issues.	Total	2,400	500	2,900
D1184-FY2025 GREEN STREETS IMPROVEMENTS	В	500	1,000	1,500
PROGRAM Reduce stormwater runoff and or improve water quality to	G	0	35	35
address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and or paving improvement capital projects.	Total	500	1,035	1,535
STORM DRAINAGE PROJECTS Total		164,110	22,700	186,810

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS	В	3,000	0	3,000
his project supports necessary systems and facilities enovations to the County-owned building located at	G	450	0	450
3510 High Ridge Rd in Ellicott City.	Total	3,450	0	3,450
0380-FY2026 TRANSFORM CONS UENT	P	0	3,020	3,020
MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	Total	0	3,020	3,020
CO381-FY2026 NON-CONGREGATE SHELTER FACILITY Construction of a new, approximately 17,000 square foot	0	0	4,570	4,570
Non-Congregate Shelter facility to support Howard	Р	0	500	500
County's Coordinated Entry System and Plan to End Homelessness.	Total	0	5,070	5,070
0382-FY2026 ALPHA RIDGE SCALE HOUSE	В	0	250	250
REPLACEMENT Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	Total	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST	P	0	1,000	1,000
FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	Total	0	1,000	1,000
GENERAL COUNTY PROJECTS Total		949,082	90,649	1,039,731

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	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
М	METRO DISTRICT BOND	910	0	910
OG	Other GO	64,485	0	64,485
0	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
С	UTILITY CASH	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	130,7200
Total		949,082	90,649	1,039,731

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0329-FY2012 ENERGY	В	5,572	2,030	7,602
MANAGEMENT/IMPROVEMENTS Project to develop a 5-10 year business plan for energy performance optimization.	G	13,979	0	13,979
		205	2,000	2,205
	P	650	0	650
	Total	20,406	4,030	24,436
0332-FY2014 BUS STOP IMPROVEMENTS	В	240	0	240
project to implement a series of systemic improvements the Regional Transportation	G	250	0	2,250
gency (RTA) bus stops, as well as bus stops for the	Р	3,640	200	3,840
proposed extension of the Montgomery County FLASH service to Howard County.	Total	6,130	200	6,330
C0333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is facing severe challenges and regulatory mandates that must be esolved through various renovations until a new facility can be constructed.	B G P Total	24,756 200 1,000 25,956	3,220 0 0 3,220	27,976 200 1,000 29,176
0335-FY2014 COMMUNITY RESOURCES and	В	16,610	250	16,860
ERVICES FACILITY/PROGRAM ENHANCEMENTS project to renovate and expand the facilities for the	G	1,950	0	1,950
Pepartment of Community Resources and Services	0	85	0	85
OCRS).	P	5,555	0	5,555
	Total	24,200	250	24,450
0336-FY2014 LANDFILL RESOURCE MANAGEMENT	В	400	0	400
project for the design and construction of resource nprovements at the Alpha Ridge Landfill and Resident's	Р	170	0	170
Recycling and Demonstration Center.	Total	570	0	570

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
0312-FY2007 ENTERPRISE RESOURCE PLANNING	В	15,080	2,010	17,090
YSTEM	С	5,530	0	5,530
ne County currently is utilizing SAP ERP software solution the system of Financial Accounting, Purchasing and	Р	2,700	0	3. 2,700
tility Water and Sewer billing.	Total	23,310	2,010	25,320
0313-FY2008 ENVIRONMENTAL COMPLIANCE	В	13,864	212	14,076
DNSTRUCTION <pre>project to support environmental compliance activities</pre>	P			200
r County Facilities.	Total	14,064	212	14,2
0315-FY2009 PUBLIC SAFETY SYSTEM	В	11,227	800	12,027
IHANCEMENTS is project will provide a variety of functionality	0	950	0	950
nhancements for the County's existing Public Safety	p	750	0	750
/stems.	Total	12,927	800	13,727
0319-FY2010 TAX INCREMENT FINANCING	D	696	0	696
ROJECTS project for funding of tax increment financing projects	G	18,000	0	18,000
nd other public infrastructure improvements serving	TIF	90,000	0	90,000
owntown Columbia.	Total	108,696	0	108,696
0322-FY2012 CENTRAL FLEET SYSTEMIC	В	6,781	0	6,781
// IPROVEMENTS and FUEL SYSTEM nis is a project to fund improvements to the County's	M	910	0	910
fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	0	600	0	600
	Р	300	0	300
	Total	8,591	0	8,591
3324-FY2012 GEODETIC NETWORK AUTOMATION	В	225	0	225
project to purchase survey global positioning system GPS) and digital survey equipment.	Р	365	50	415
o, and aignar survey equipment.	Total	590	50	640

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
C0214-CATEGORY CONTINGENCY FUND	В	1,666	0	1,666
The fund is designed for use as a revenue source for	G	74,452	-5,000	69,452
Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from	0	1,100	0	1,100
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.	Total	77,218	5.00	72,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY	P	696	0	696
FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	69	0	696
C0299-FY2005 WASTE MANAGEMENT	В	5,269	500	5,769
IMPROVEMENTS	8	30,906	0	30,906
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility	P	2,210	0	2,210
New Cut and Carrs Mill Landfills.	Total	38,385	500	38,885
C0301-FY2005 TECHNOLOGY INFRATRUCTURE	В	33,661	3,800	37,461
UPGRADES	Р	4,365	0	4,365
This project covers security, harastructure hardware and network upgrades, as well as life-cycle replacement.	Total	38,026	3,800	41,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM	В	23,820	1,000	24,820
ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	L	10,400	0	10,400
	0	500	0	500
	Total	34,720	1,000	35,720

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
В	BONDS	25,574	2,764	28,338
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,965	400	13,365
0	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	+,255	500	4,755
Total	W6.	42.866	3.664	46.530

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
3857-FY2001 SYSTEMIC STRUCTURE MPROVEMENTS A project for specialized renovation items for bridges and etaining walls throughout the County.	Total	11,706	800	12,506
3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)	В	2,297	0	
project for the design and construction of a bridge eplacement for Pfefferkorn Road over Middle Patuxent iver.	Total	2,297	0	2,297
3860-FY2016 CARROLL MILL ROAD BRIDGE	В	1,160	0	1,160
REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	G r	960	0	960
	Total	2,120	0	2,120
3862-FY2013 RETAINING WALLS	В	2,050	644	2,694
Countywide project for the repair, re-conditioning and	G	1,100	0	1,100
development of new retaining walls.	otal	3,150	644	3,794
3864-FY2026 BORDER BRIDGE PROGRAM	В	0	1,400	1,400
program to fund the County cost share for the chabilitation and replacement of border bridge	Total	0	1,400	1,400
BRIDGE PROJECTS Total		42,866	3,664	46,530

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropiation
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)	В	1,405	-100	1,305
project for the design and construction of a placement bridge for the Henryton Road bridge over a	G	960	100	1,060
outary to the Patapsco River.	Total	2,365	0	2,365
838-FY2006 PINDELL SCHOOL ROAD BRIDGE (HO-	В	2,385	520	2,905
(6) project for the design and construction of a	Total	2,385	520	2,905
placement structure for the Pindell School Road bridge er Hammond Branch.				
849-FY1996 DAISY ROAD BRIDGE (H0-38)	В	1432	Ω	1,432
project for the design and construction of a placement bridge and roadway tie-ins.		42	0	42
	G	2,195	0	2,15.
	P	65	0	65
	Total	3,734	0	3,734
850-FY2001 STRUCTURE INSPECTION PROGRAM	В	200	0	200
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	P	3,630	500	4,130
	Total	3,830	500	4,330
853-FY2000 EMERGENCY STRUCTURE	В	9,655	-200	9,455
CONSTRUCTION und for Howard County to undertake construction and	G	1,550	0	1,550
repair of bridges, culverts and retaining walls requiring prompt action.	0	30	0	30
	P	44	0	44
	Total	11,279	-200	11,079
857-FY2001 SYSTEMIC STRUCTURE	В	4,990	500	5,490
MPROVEMENTS A project for specialized renovation items for bridges and etaining walls throughout the County.	G	6,200	300	6,500
	Р	516	0	516

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
Revenues			
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
Total Revenues	69,109,551	76,893,578	85,566,770
Expenses			
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
Total Expenses	71,681,295	77,281,894	85,566,770
Fund Balance	1		
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
Fund Balance Ending - Unrestricted	2,223,844	1,835,528	350,481

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	
Revenues				
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	
Total Revenues	12,450,478	12,895,494	14,855,673	
Expenses				
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	
Total Expenses	14,845,336	14,103,865	14,855,673	
Fund Balance		Salar Sa		
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	
Fund Balance Ending - Unrestricted	2,738,658	1,530,287	(252,695)	

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
Revenues			
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
Total Revenues	73,812,008	80,374,364	91,178,662
Expenses			
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
Total Expenses	78,411,468	87,127,691	91,178,662
Net Position		1	
Beginning Position	16,384,991	14,785,531	5,032,204
Net Change Current Year	(4,599,460)	(6,753,327)	0
Appropriation from Fund Balance	0	0	(2,393,662)
Net Position Ending - Unrestricted	11,785,531	5,032,204	2,638,542

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
Revenues			
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
Total Revenues	1,453,745	1,848,195	1,380,545
Expenses			
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
Total Expenses	667,305	1,201,130	1,380,545
Net Position			
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
Net Position Ending - Unrestricted	3,308,423	3,955,488	3,876,116

Governmental Funds

Community Reinvestment and Repair Fund

Description			
	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
Revenues			
Tax Distribution	1,593,948	1,100,000	1,100,000
Appropriation From Fund Balance	0	0	2,693,948
Total Revenues	1,593,948	1,100,000	3,793,948
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	0	3,743,948
Total Expenses	0	0	3,793,948
Fund Balance			
Beginning Balance	0	1,593,948	2,693,948
Net Change Current Year	1,593,948	1,100,000	C
Appropriation from Fund Balance	0	0	(2,693,948)
Fund Balance Ending - Unrestricted	1,593,948	2,693,948	C
1			

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 Est mated	FY 2026 Budget
Revenues			
Settlement Proceeds	1,841,749	1,900,000	2,300,000
Total Revenues	1,841,749	1,900,000	2,300,000
Expenses			
Personnel Costs	0	0	50,000
Contractual Services	0	244,282	2,250,000
Total Expenses	0	244,282	2,300,000
Fund Balance			
Beginning Balance	1,958,796	3,800,545	5,456,26
Net Change Current Year	1,841,749	1,655,718	
Fund Balance Ending - Unrestricted	3,800,545	5,456,263	5,456,26

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 2 J24	FY 2025	FY 2026
	Actual	Estimated	Budget
Revenues			
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
Total Revenues	58,559,470	49,820,000	59,884,051
Expenses			
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
Total Expenses	59,112,497	59,995,698	59,884,051
Net Position			
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
Net Position Ending - Unrestricted	144,649,948	134,474,250	127,440,199

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
Revenues			
Stormwater Remediation Fees	10,251,339	25,708,021	26,599,925
Other	16,533,317	131,483	650,000
Total Revenues	26,784,656	25,839,504	27,249,925
Expenses			
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
Total Expenses	17,641,115	18,722,539	27,249,925
Net Position			
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
Net Position Ending - Unrestricted	22,027,008	29,143,973	32,289,533

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
Revenues			
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
Total Revenues	12,283,713	7,780,000	10,569,138
Expenses			
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
Total Expenses	21,949,785	9,331,501	10,569,138
Fund Balance			
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)
Fund Balance Ending - Unrestricted	29,351,083	27,799,582	25,010,444

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 FY 2025 FY		FY 2026
	Actual	Estimated	Budget
Revenues			
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
Total Revenues	167,404,921	154,186,000	163,373,464
Expenses			
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
Total Expenses	144,802,918	155,811,124	163,373,464
Fund Balance			
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)
Fund Balance Ending - Unrestricted	132,388,097	130,762,973	127,251,509

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
Revenues			
Appropriation From Fund Balance	0	0	2,000,000
Transfer From Other Funds	0	10,000,000	0
Total Revenues	0	10,000,000	2,000,000
Expenses			
Contractual Services	3,000,000	8,000,000	2,000,000
Total Expenses	3,000,000	8,000,000	2,000,000
Fund Balance			
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)
Fund Balance Ending - Unrestricted	2,000,000	4,000,000	2,000,000

Community Renewal Program Fund/Rehabiliation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 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.

from the various four programs.			
	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
Revenues			
Transfer Tax	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
Total Revenues	7,878,469	6,958,307	17,422,116
Expenses			
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
Total Expenses	23,324,997	15,125,894	17,422,116
Fund Balance			
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)
Fund Balance	27,457,235	19,289,648	8,452,532

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 7800 - Soil Conservation District			
Fund: 7360000000 - Watershed Protection & Restoration Fund		ă.	
Fund Center: 7800000000 - Soil Conservation District			
999999999999999999900 - Administration			
50 - Personnel Costs	21,027	0	21,027
51 - Contractual Services	95,185	0	95,185
Total	116,212	<i></i> 0	116,212
Total 780000000 - Soil Conservation District	116,212	0	116,212
Total 7360000000 - Watershed Protection & Restoration	116,212	0	116,212
Total 7800 - Soil Conservation District	116212	0	116,212
Total 27 - Watershed Protection & Restoration	27,2 9,925	-609,576	26,640,349

Howard County, MD

	FY2026		FY2026
	Proposed	Amendment	Revised
Fund: 27 - Watershed Protection & Restoration			
Department : 3100 - Department of Public Works			
Fund : 7360010123 - WS-23-Sr-1		C-17-C-CCC (CCC)	and the second s
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999	Vicinities de la Station de la company de la		- The second of
54 - Debt Service	378,027	0	378,027
Total	378,027	0	378,027
Total 3142000000 - Env Stormwater Mgmt	378,027	0	378,027
Total 7360010123 - WS-23-Sr-1	378,027	0	378,027
Fund : 7360010125 - WS-25-Sr-1	3		A No. of the Control
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999		11.00 mm and 12.00	The state of the s
54 - Debt Service	233,898	0	233,898
Total	233,898	0	233,898
Total 3142000000 - Env Stormwater Mgmt	233,898	0	233,898
Total 7360010125 - WS-25-Sr-1	233,898	0	233,898
Total 3100 - Department of Public Works	23,924,544	-159,576	23,764,968

Howard County, MD

	FY2026		FY2026
First 27 West of the control of the	Proposed	Amendment	Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 3100 - Department of Public Works Fund : 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 3122000000 - Highways - Maintenance			
99999999999999999999999999999999999999			
50 - Personnel Costs	347,139	0	347,139
51 - Contractual Services	1,985,237	0	1,985,237
52 - Supplies and Materials	25,000	0	25,000
58 - Expense Other	413,120	-159,576	253,544
Total	2,770,496	-159,576	2,610,920
Total 3122000000 - Highways - Maintenance	2,779,496	-159,576	2,610,920
Fund Center: 3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,134,094	0	1,134,094
51 - Contractual Services	1,819,344	0	1,819,344
54 - Debt Service	591,994	0	591,994
58 - Expense Other	3,474,830	0	3,474,830
69 - Operating Transfers	12,110,000	0	12,110,000
Total	19,130,262	0	19,130,262
Total 3142000000 - Env Stormwater Mgmt	19,130,262	0	19,130,262
Total 7360000000 - Watershed Protection & Restoration Fund	21,900,758	-159,576	21,741,182
Fund: 7360010119 - WS-19-Sr-1			
Fund Center: 3142000000 - Env Stormwater Mggit			
99999999999999999999999999999999999999		The second secon	The state of the s
54 - Debt Service	161,621	0	161,621
Total	161,621	0	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621	0	161,621
Total 7360010119 - WS-19-Sr-1	161,621	0	161,621

Fund : 27 - Watershed Protection & Restoration	MARKET AND THE STATE OF THE STA
Department : 7800 - Soil Conservation District Fund : 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 780000000 - Soil Conservation District	
99999999999999999999999999999999999999	
50 - Personnel Costs	21,027
51 - Contractual Services	95,185
Total	116,212
Total 7800000000 - Soil Conservation District	116,212
Total 7360000000 - Watershed Protection & Restoration Fund	116,212
Total 7800 - Soil Conservation District	116,212
Total 27 - Watershed Protection & Restoration	27,249,925

rigodi i cai zozo	
_	FY 2026 Proposed
Fund : 28 - Recreation Special Facilities	2000年第二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十
Department : 5000 - Department of Recreation & Parks	
Fund : 7110000000 - Rec Fac Operating	
Fund Center: 5040000000 - Golf Course Operations	
99999999999999999999999999999999999999	
53 - Capital Outlay	100,000
58 - Expense Other	527,500
Total	627,500
Total 5040000000 - Golf Course Operations	627,500
Total 7110000000 - Rec Fac Operating	627,500
Total 5000 - Department of Recreation & Parks	627,500
Total 28 - Recreation Special Facilities	627,500

Fund: 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360010120 - WS-20-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
54 - Debt Service	911,819
Total	911,819
Total 3142000000 - Env Stormwater Mgmt	911,819
Total 7360010120 - WS-20-Sr-1	911,819
Fund : 7360010121 - WS-21-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
54 - Debt Service	232,062
Total	232,062
Total 3142000000 - Env Stormwater Mgmt	232,062
Total 7360010121 - WS-21-Sr-1	232,062
Fund : 7360010122 - WS-22-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999999999999999999	
54 - Debt Service	106,359
Total	106,359
Total 3142000000 - Env Stormwater Mgmt	106,359
Total 7360010122 - WS-22-Sr-1	106,359
Fund : 7360010123 - WS-23-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgn	
99999999999999999999999999999999999999	
54 - Debt Service	378,027
Total	378,027
Total 3142000000 - Env Stormwater Mgmt	378,027
Total 7360010123 - WS-23-Sr-1	378,027

Fund: 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360010125 - WS-25-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
9999999999999999999900 - Administration	
54 - Debt Service	233,898
Total	233,898
Total 3142000000 - Env Stormwater Mgmt	233,898
Total 7360010125 - WS-25-Sr-1	233,898
Total 3100 - Department of Public Works	23,924,544

Fund : 27 - Watershed Protection & Restoration	The Commission of the second process
Department : 3100 - Department of Public Works	
Fund : 7360000000 - Watershed Protection & Restoration und	
Fund Center: 3122000000 - Highways - Maintenance	
99999999999999999999999999999999999999	
50 - Personnel Costs	347,139
51 - Contractual Services	1,985,237
52 - Supplies and Materials	25,000
58 - Expense Other	413,120
Total	2,770,496
Total 3122000000 - Highways - Maintenance	2,770,496
Fund Center: 3142000000 - Env Stormwater Mg t	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,134,094
51 - Contractual Services	1,819,344
54 - Debt Service	591,994
58 - Expense Other	3,474,830
69 - Operating Transfers	12,110,000
Total	19,130,262
Total 3142000000 - Env Stormwater Mgmt	19,130,262
Total 7360000000 - Watershed Protection & Rustoration Fund	21,900,758
Fund : 7360010119 - WS-19-Sr-1	
Fund Center: 3142000000 - Env Stormwater gmt	
99999999999999999999999999999999999999	
54 - Debt Service	161,621
Total	161,621
Total 3142000000 - Env Stormwater Mgmt	161,621
Total 7360010119 - WS-19-Sr-1	161,621

Fund : 27 - Watershed Protection & Restoration	
Department : 1100 - Department of County Administration	
Fund: 7360000000 - Watershed Protection & Restoration Fund	
Fund Center: 1120000000 - Community Sustainability	
99999999999999999999999999999999999999	
50 - Personnel Costs	392,055
51 - Contractual Services	2,623,841
52 - Supplies and Materials	5,394
58 - Expense Other	187,879
Total	3,209,169
Total 1120000000 - Community Sustainability	3,209,169
Total 7360000000 - Watershed Protection & Restoration Fund	3,209,169
Total 1100 - Department of County Administration	3,209,169

Department : 6100 - Dept. of Housing and Community Development	
Fund : 5080000000 - TAMF	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000164000 - Live Where You Work Program	
51 - Contractual Services	300,000
Total	300,000
Total 610000000 - Housing & Community Development	300,000
Total 5080000000 - TAMF	300,000
Total 6100 - Dept. of Housing and Community Development	300,000

Fund : 14 - Grants	
Department : 8888 - Contingency	
Fund : 2600099999 - Cont-Grants	
Fund Center: 8888000000 - Contingency	
99999999999999999999999999999999999999	
99 - Contingencies	10,000,000
Total	10,000,000
Total 8888000000 - Cofftingency	10,000,000
Total 2600099999 - Cont-Grants	10,000,000
Total 8888 - Contingency	10,000,000
Total 14 - Grants	53,702,577

Fund : 14 - Grants	desperation of the second second
Department : 7500 - State's Attorney	
Fund : 2600000000 - Grants-External	
Fund Center: 7500000000 - States Attorney	
99999999991000000155700 - Victim Service Liaison FY26	
50 - Personnel Costs	133,528
Total	133,528
999999999910000000156400 - Domestic Violence Legal Agristant FY26	
50 - Personnel Costs	116,151
Total	116,151
Total 7500000000 - States Attorney	249,679
Total 2600000000 - Grants-External	249,679

Fund: 14 - Grants	
Department : 7600 - Sheriff's Office	
Fund : 2600000000 - Grants-External	
Fund Center: 7600000000 - Sheriff's Office	.
9999999992000000133500 - Police & Correctional Training Commissions FY26	
50 - Personnel Costs	5,000
Total	5,000
99999999992000000133600 - Police Recruitment & Retention Program FY26	
50 - Personnel Costs	56,000
Total	56,000
99999999992000000133700 - Police Accountability FY26	
50 - Personnel Costs	67,500
Total	67,500
99999999992000000156500 - Child Support Summon & Warrants FY26	
50 - Personnel Costs	31,350
Total	31,350
Total 760000000 - Sheriff's Office	159,850
Total 260000000 - Grants-External	159,850
Total 7600 - Sheriff's Office	159,850

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
Revenues			
Program Revenue	4,534,966	5,898,711	11,896,308
Total Revenues	4,534,966	5,898,711	11,896,308
Expenses			
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
Total Expenses	5,074,424	9,504,385	11,896,308
Fund Balance			
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
Fund Balance Ending - Unrestricted	4,478,254	872,580	885,335

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 of 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
Revenues			
Incremental Property Tax	4,981,372	4,795,353	4,939,214
Other	250,530	100,000	137,000
Total Revenues	5,231,902	4,895,353	5,076,214
Expenses			
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
Total Expenses	2,621,781	2,631,820	5,076,214
Fund Balance			
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
Fund Balance Ending - Unrestricted	17,206,812	19,470,345	21,503,339

Fund : 07 - Recreation Program	
Department: 5000 - Department of Secretaion & Parks	
Fund : 2050000000 - Recreation Fund Center: 5000000000 - Office of the Director	
99999999999999999999999999999999999999	7
50 - Personnel Costs	7 5,965,78
51 - Contractual Services	
	1,200,169
52 - Supplies and Materials	5,000
58 - Expense Other	2,144,377
Total	9,315,334
Total 500000000 - Office of the Director	9,315,334
Fund Center: 5010000000 - Bureau of Recreation	
99999999999999999999999999999999999999	
51 - Contractual Services	91,500
52 - Supplies and Materials	60,000
Total	151,500
Total 5010000000 - Bureau of Recreation	151,500
Fund Center: 5011000000 - Licensed Childcare & Community Services Divis	ion
99999999999999999999999999999999999999	
50 - Personnel Costs	4,824,826
51 - Contractual Services	1,528,150
52 - Supplies and Materials	427,000
53 - Capital Outlay	21,000
Total	6,800,976
Total 5011000000 - Licensed Childcare & Community Sereces Division	6,800,976
Fund Center: 5012000000 - Recreation Services Divisor	
99999999999999999999999999999999999999	
50 - Personnel Costs	541,768
51 - Contractual Services	2,085,000
52 - Supplies and Materials	178,050
Total	2,804,818
Total 5012000000 - Recreation Services Divison	2,804,818

Fund : 06 - Program Revenue	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	- ""
9999999997000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D00000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	, s (1880) mark
9999999997000000066100 - 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

Fund : 06 - Program Revenue	gerhoet geroof an aran a strawa
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	<u> </u>
9999999997000000116300 - Transportation - Agre Arundel	
51 - Contractual Services	1,278,390
Total	1,278,390
9999999997000000116400 - Transportation MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
9999999997000000142300 - Transportation - MDOT	
51 - Contractual Services	1,851,474
Total	1,851,474
99999999999999999999999999999999999999	
53 - Capital Outlay	600,000
Total	600,000
Total 322000000 - Transit Operations	3,804,864
Total 2150000000 - Program Revenue Fund	3,804,864
Fund : 2150004000 - Transit Services Improvement Fund	
Fund Center: 3220000000 - Transit Operations	
9999999997000000226600 - 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

Fund : 06 - Program Revenue	en Transport de la companya de la c La companya de la co
Department : 3100 - Department of Public Works	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3144000000 - Environmental - Recycling	
9999999997000000148000 - 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

Fund : 05 - Fire & Rescue Reserve	ent of charge at the operation of the contraction of
Department .*1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1700000000 - Administration Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,462,381
51 - Contractual Services	1,039,445
52 - Supplies and Materials	36,000
99 - Contingencies	2,500,000
Total	6,037,826
Total 170000000 - Administration Bureau	6,037,826
Fund Center: 1710000000 - Logistics Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	2,744,964
51 - Contractual Services	468,330
52 - Supplies and Materials	3,985,637
53 - Capital Outlay	7,607,000
58 - Expense Other	2,907,610
69 - Operating Transfers	5,000,000
Total	22,713,541
Total 1710000000 - Logistics Bureau	22,713,541
Fund Center: 1711000000 - Information & Technology Bureau	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,853,169
51 - Contractual Services	3,872,294
52 - Supplies and Materials	539,225
54 - Debt Service	40,000
58 - Expense Other	218,282
Total	6,522,970
Total 1711000000 - Information & Technology Bureau	6,522,970
Fund Center: 1712000000 - Training Bureau	
99999999970000000238000 - PSTC Professional Development	
51 - Contractual Services	97,133
52 - Supplies and Materials	23,250

E SOUTH TOUT MOMO	
	FY 2026 Proposed
Fund : 04 - Agricultural Land Preservation	Post Continued to 1285 25 and 1982 to
Department : D000 - Economic Development Authority	
Fund : 2020000000 - Agric Land Preserv	
Fund Center: D000000000 - Economic Development Authority	
99999999999999999999999999999999999999	
51 - Contractual Services	734,000
Total	734,000
Total D00000000 - Economic Development Authority	734,000
Total 202000000 - Agric Land Preserv	734,000
Total D000 - Economic Development Authority	734,000
Total 04 - Agricultural Land Preservation	10,569,138

Fund : 2020000000 - Agric Land Preserv	
Fund Center: 1200000000 - Office of Agriculture	
99999999999999999999999999999999999999	
50 - Personnel Costs	537,880
51 - Contractual Services	46,478
52 - Supplies and Materials	171,150
53 - Capital Outlay	220,000
58 - Expense Other	65,299
Total	1,040,807
Total 120000000 - Office of Agriculture	1,040,807
Total 202000000 - Agric Land Preserv	1,040,807

	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 (440-06	501)
50 - Personnel Costs	289,606
51 - Contractual Services	52,308
54 - Debt Service	6,122,760
58 - Expense Other	600,393
Total	7,065,067
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)
58 - Expense Other	384,414
Total	384,414
Total 300000000 - Administration	7,449,481
Total 202000000 - Agric Land Preserv	7,449,481
Total 3000 - Department of Planning and Zoning	7,449,481

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
9999999991000000148400 - Community Development Block Gent FY25	
51 - Contractual Services	100,000
Total	100,000
99999999991000000148500 - 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

Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
9999999997000000138000 - Housing Initiative	
51 - Contractual Services	6,310,000
Total	6,310,000
9999999997000000242000 - Homeless Services	
50 - Personnel Costs	309,511
Total	309,511
99999999999999999999999999999999999999	
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 610000000 - Housing & Community Development	14,157,246
Fund Center: 6110000000 - Homeless Services	
9999999997000000242000 - 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	
9999999997000000154300 - FEFIN LIEU GRANTEES	
51 - Contractual Services	2,345,500
Total 610000000 - Housing & Community Development	2,345,500
Total 610000000 - Housing & Community Development	2,345,500
Total 2010000003 - MIHU Fee in Lieu	2,345,500

Fund : 01 - General Fund	and the contraction of the contr
Department : L000 - Howard County Library	
Fund : 1000000000 - General Fund	
Fund Center: L000000000 - Howard County Library	
99999999999999999999999999999999999999	
58 - Expense Other	27,274,000
Total	27,274,000
Total L000000000 - Howard County Library	27,274,000
Total 100000000 - General Fund	27,274,000
Total L000 - Howard County Library	27,274,000
Total 01 - General Fund	1,630,769,297

Fund : 01 - General Fund Department : E000 - Howard County Public Schools System	
Fund : 100000000 - General Fund	
Fund Center: E000000000 - Howard County Public Schools System	
99999999999999999900 - Administration	
58 - Expense Other	801,505,000
Total	801,505,000
Total E000000000 - Howard County Public Schools System	801,505,000
Total 100000000 - General Fund	801,505,000
Total E000 - Howard County Public Schools System	801,505,000

	FY 2026 Proposed
Fund : 01 - General Fund	the company of the second
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expens	
99999999999999999999999999999999999999	
50 - Personnel Costs	370,000
51 - Contractual Services	11,680,000
58 - Expense Other	9,349,427
69 - Operating Transfers	96,765,408
Total	118,164,835
Total 9000000000 - Non-Departmental Expenses	118,164,835
Total 900000000 - Non-Departmental Expenses Fund	118,164,835
Total 9000 - Non-Departmental Expenses	118,164,835

Fund : 01 - General Fund	The state of the s
Department : 8888 - Contingency	
Fund : 1999999999 - General Fund Contingency Reserve	
Fund Center: 8888000000 - Contingency	
999999999999999999900 - Administration	
99 - Contingencies	1,000,000
Total	1,000,000
Total 8888000000 - Contingency	1,000,000
Total 199999999 - General Fund Contingency Reserve	1,000,000
Total 8888 - Contingency	1,000,000

Fund : 01 - General Fund	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000266100 - Association of Community Srvcs of HoCo	
51 - Contractual Services	10,000
Total	10,000
9999999997000000266200 - Boys and Girls Club of Metropolitan Baltimore	
51 - Contractual Services	150,700
Total	150,700
99999999970000000266300 - Howard County Lynching Truth & Reconciliation	
51 - Contractual Services	40,000
Total	40,000
9999999997000000266400 - Special Olympics	
51 - Contractual Services	25,000
Total	25,000
9999999997000000266500 - Toys for Tots	
51 - Contractual Services	50,000
Total	50,000
9999999997000000266600 - A Home of Our Own Howard	
51 - Contractual Services	15,000
Total	15,000
9999999997000000266700 - Columbia Hoysing Center	
51 - Contractual Services	24,000
Total	24,000
9999999999999999999900 - Administration	
51 - Contractual Services	2,723,481
Total	2,723,481
Total 800000000 - Community Service Partnerships	14,255,577
Total 1100000000 - Community Service Partnerships	14,255,577
Total 8000 - Community Service Partnerships	14,255,577

Fund: 01 - General Fund (2, 22)	
Department : 8000 - Community Service Partnerships	
Fund : 1100000000 - Community Service Partnerships	
Fund Center: 8000000000 - Community Service Partnerships	
9999999997000000154200 - Maryland Coalition of Families Inc	
51 - Contractual Services	62,815
Total	62,815
9999999997000000166500 - Human Service Transfortation	
51 - Contractual Services	399,600
Total	399,600
9999999997000000178000 - Howard County Conservancy	
51 - Contractual Services	62,920
Total	62,920
9999999997000000178100 - Building Families for Children	
51 - Contractual Services	42,856
Total 🚪	42,856
9999999997000000188000 - Community Ecology Institute	
51 - Contractual Services	142,000
Total	142,000
9999999997000000226100 – Columbia Com <mark>a</mark> unity Care	
51 - Contractual Services	88,000
Total	88,000
9999999997000000226200 TurnAround	
51 - Contractual Services	115,177
Total	115,177
9999999997000000246100 - Equipment Connection for Children	
51 - Contractual Services	15,000
Total	15,000
999999999970000000246200 - Touch Stones Fire ncial Wellness Services	
51 - Contractual Services	10,104
Total	10,104

Fund : 01 - General Fund	The Company of the Co
Department : 7700 - Board of Elections	
Fund : 1000000000 - General Fund	
Fund Center: 770000000 - Supervisors	
99999999999999999999999999999999999999	
50 - Personnel Costs	64,871
51 - Contractual Services	3,305,433
52 - Supplies and Materials	45,000
58 - Expense Other	43,796
Total	3,459,100
Total 770000000 - Supervisors	3,459,100
Fund Center: 7710000000 - Elections Expense	
99999999999999999999999999999999999999	
50 - Personnel Costs	704,500
51 - Contractual Services	2,778,757
52 - Supplies and Materials	8,000
54 - Debt Service	230,610
Total	3,721,867
Total 7710000000 - Elections Expense	3,721,867
Total 100000000 - General Fund	7,180,967
Total 7700 - Board of Elections	7,180,967

	FY 2026 Proposed
Fund : 01 - General Fund	
Department : 7600 - Sheriff's Office	
Fund : 1000000000 - General Fund	·
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	10,213,500
51 - Contractual Services	1,625,243
52 - Supplies and Materials	232,198
58 - Expense Other	1,185,447
Total	13,256,388
Total 7600000000 - Sheriff's Office	13,256,388
Total 1000000000 - General Fund	13,256,388
Fund : 1000017100 - Marriage License Fee	
Fund Center: 7600000000 - Sheriff's Office	
99999999999999999999999999999999999999	
50 - Personnel Costs	732,240
Total	732,240
Total 7600000000 - Sheriff's Office	732,240
Total 1000017100 - Marriage License Fee	732,240
Total 7600 - Sheriff's Office	13,988,628

FY 2026 Proposed

Fund: 01 - General Fund Department: 7500 - State's Attorney Fund: 1000000000 - General Fund Fund Center: 7500000000 - States Attorney 12,713,172 50 - Personnel Costs 1,422,207 51 - Contractual Services 63,900 52 - Supplies and Materials 103,201 58 - Expense Other 14,302,480 Total 14,302,480 Total 7500000000 - States Attorney 14,302,480 Total 1000000000 - General Fund Fund: 1400000000 - General-Int Grant Fund Center: 7500000000 - States Attorney 9999999991000000156400 - Domestic Violenc Legal Assistant FY26 65,508 50 - Personnel Costs 65,508 Total 65,508 Total 7500000000 - States Attorney 65,508 Total 1400000000 - General-Int Grant 14,367,988 Total 7500 - State's Attorney

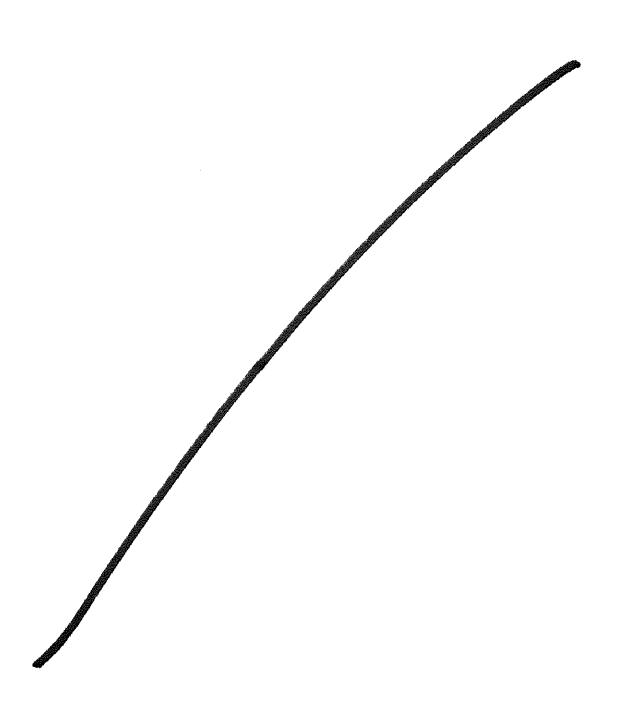
Fund : 01 - General Fund	
Department : 7300 - Circuit Court	
Fund : 1000000000 - General Fund	
Fund Center: 7300000000 - Circuit Court	
99999999999999999999999999999999999999	
50 - Personnel Costs	4,155,910
51 - Contractual Services	214,938
52 - Supplies and Materials	81,000
Total	4,451,848
Total 730000000 - Circuit Court	4,451,848
Total 1000000000 - General Fund	4,451,848
Fund: 1400000000 - General-Int Grant	
Fund Center: 7300000000 - Circuit Court	
99999999991000000154800 - Child Support Entercement FY26	
50 - Personnel Costs	75,172
58 - Expense Other	65,000
Total	140,172
Total 730000000 - Circuit Court	140,172
Total 140000000 - General-int Grant	140,172
Total 7300 - Circuit Court	4,592,020
	•

Fund: 01 - General Fund	e en la maria de la companya del companya de la companya del companya de la compa
Department : 3300 - Department of General Services	
Fund : 1000000000 - General Fund	
Fund Center: 3300000000 - Director's Office	
99999999999999999999999999999999999999	
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
Total	11,742,891
Total 3300000000 - Director's Office	11,742,891
Fund Center: 3310000000 - Real Estate Management	
99999999999999999999999999999999999999	
50 - Personnel Costs	1,054,544
51 - Contractual Services	1,295,588
52 - Supplies and Materials	1,666
54 - Debt Service	5,541,412
Total	7,893,210
Total 3310000000 - Real Estate Management	7,893,210
Fund Center: 3320000000 - Operations & Muntenance	
99999999999999999999999999999999999999	
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
Total	23,249,322
Total 3320000000 - Operations Maintenance	23,249,322
Fund Center: 3330000000 - Pinning Design & Construction	
99999999999999999999999999999999999999	
50 - Personnel Costs	108,333
58 - Expense Other	847,793
Total	956,126
Total 3330000000 - Planning Design & Construction	956,126

Fund : 1000000000 - General Fund	
Fund Center: 3340000000 - Contracts and Security	
99999999999999999999999999999999999999	4 040 22
50 - Personnel Costs	1,818,33
51 - Contractual Services	2,884,42
52 - Supplies and Materials	275,05
Total	4,977,80
Total 3340000000 - Contracts and Security	4,977,80
Total 1000000000 - General Fund	48,819,35

Fund : 01 - General Fund	
Department : 1000 - Office of the County Executive	
Fund : 1000000000 - General Fund	
Fund Center: 1000000000 - Office of the County Executive	
9999999999999999999900 - Administration	
50 - Personnel Costs	2,820,526
51 - Contractual Services	243,673
52 - Supplies and Materials	31,141
58 - Expense Other	56,687
Total	3,152,027
Total 1000000000 - Office of the County Executive	3,152,027
Total 1000000000 - General Fund	3,152,027
Total 1000 - Office of the County Executive	3,152,027

Fund: 01 - General Fund Department: 1100 - Department of County Administration	
Fund : 1000000000 - General Fund	
Fund Center: 1100000000 - Dept of County Administration	
99999999999999999999999999999999999999	
58 - Expense Other	42,807
Total	42,807
Total 1100000000 - Dept of County Administration	42,807
Fund Center: 1110000000 - Staff Services	
999999999970000000202100 - Police Accountability Board	
50 - Personnel Costs	105,837
51 - Contractual Services	98,500
Total	204,337
99999999999999999999999999999999999999	
50 - Personnel Costs	2,587,969
51 - Contractual Services	447,491
52 - Supplies and Materials	11,800
58 - Expense Other	88,363
Total	3,135,623
Total 1110000000 - Staff Services	3,339,960
Fund Center: 1120000000 - Community Sustain pility	
99999999999999999999999999999999999999	
50 - Personnel Costs	888,159
51 - Contractual Services	163,787
52 - Supplies and Materials	44,385
Total	1,096,331
Total 1120000000 - Community Sustainability	1,096,331
Fund Center: 1130000000 - Office of Human Rights	
99999999970000000000400 - Human Rights Commission (011-0220)	
51 - Contractual Services	10,996
52 - Supplies and Materials	1,500
Total 🖐	12,496
9999999997000000198000 - Martin Luther King (MLK) Fund	
51 - Contractual Services	7,834



Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

Legislative Day 8
Date: May 21, 2025

Amendment No.

(This Amendment moves a total of \$4,200,000, in Juding \$1,500,000 in PAYGO funding from various Capital Projects in the Capital Budget, and \$200,000 in Debt Service from the Commercial BAN fund, and \$2,500,000 in Capital Outlay funding from Proprietary fund in the Operating Budget, to the Howard County Public School System.)

A. Funding changes in the Capital Budget s follows:

1. N3983 – Parks Resurfacing

Removes \$500,000 in Pay Go

funding.

2. C0380 – Transform Constituent Management

Removes \$1,000,000 in Pay Go funding.

- B. Funding Changes in the Operating Budget are as follows:
 - 1. Reduce Fund 2 Fleet Operations (\$2,500,000)
 - a. Fund Center 1190000000 Central Services (1100) County Administration i. 5 Capital Outlay (\$2,500,000)
 - 2. Reduce Fun 12 Ban Anticipation Note Mgt (\$200,000)
 - a. Fund 110000000 Bond Anticipation Notes i Fund Center 1300 Dept of Finance 54— Debt Service — (\$200,000)
 - 3. Reduce (eneral Fund (\$1,500,000)
 - a. Non-Departmental (9000) Administration i. 69. Operating Transfers – (\$1,500,000)
 - 4. Increase General Fund \$4,200,000
 - a. Howard County Public School System (E000)
 - i. 58 Expense Other \$4,200,000

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026
- 2 attached to this Act, make changes to pages 100, 103, 104, 143, 178, 179, 261, 262, 300, and 301
- of the expense budget, as indicated on the attache Worksheet Exhibit A to this Amendment.

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- 5 This also includes authority to amend the Second Detail page of the Capital Budget accordingly
- and the authority to correct all subtotals, total, and other calculated figures within this Act to
- 7 accommodate this Amendment, including to the Commercial Paper Bond Anticipation note fund
- 8 on page 222 and the Fleet Operations Fundan page 247.

9

- Should this Amendment pass, Amendment 4 to CR89-2025, Amendment 1 to CB45-2025,
- and Amendment 2 to CR92-2025 would be required to reflect corresponding changes in the
- 12 Capital Program and the Howard County Public School System budget, respectively.

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Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
900000000 - Non-Departmental Expenses Fund			
900000000 - Non-Departmental Expenses			
999999999999999999900 - 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
999999999999999999900 - 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			
1000000000 - General Fund			
E00000000 - Howard County Public Schools System			
999999999999999999900 - Administration			
58 - Expense Other	801,505,000	4,200,000	805,705,000
99999999999999999999999999999999999999	801,505,000	4,200,000	805,705,000
E00000000 - Howard County Public Schools System Total	801,505,000	4,200,000	805,705,000
100000000 - General Fund Total	801,505,000	4,200,000	805,705,000
E000-Howard County Public School System Total	801,505,000	4,200,000	805,705,000

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
99999999999999999999999999999999999999			
58 - Expense Other	27,274,000		27,274,000
99999999999999999999900 - Administration Total	27,274,000		27,274,000
L000000000 - Howard County Library Total	27,274,000		27,274,000
1000000000 - 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	2,700,000	1,633,469,297

Fiscal Year 20	026		
Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
130000000 - Directors Office			
99999999970000000264400 - 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
1300-Finance Total	2,600,000	(200,000)	2,

Row Labels	EV2026 Proposed	Total	Amended FY2026 Proposed
21 - Fleet Operations	F12026 Proposed	Amendment	r 12026 Proposed
1100-County Administration			
6020020000 - IS-Fleet Operations	4		
1190000000 - Central Services			
99999999999999999900 - Administration	į		
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	(2,500,000)	
999999999999999999900 - Administration Total	19,720,954	(2,500,000)	17,220,954
1190000000 - Central Services Total	19,720,954	(2,500,000)	17,220,954
1192000000 - FLEET Cooksville Maintenance Shop	A. 1999		
99999999999999999999999999999999999999			
50 - Personnel Costs	735,306		735,306
51 - Contractual Services	199,702		199,702
52 - Supplies and Materials	527,868		527,868
9999999999999999999900 - 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			
9999999999999999999900 - Administration			
50 - Personnel Costs	757,411		757,411
51 - Contractual Services	439,518	-	439,518
52 - Supplies and Materials	651,235	-	651,235
99999999999999999999999999999999999999	1,848,164		1,848,164
1193000000 - FLEET Dayton Maintenance Shop Total	1,848,164		1,848,164
1195000000 - FLEET Mayfield Maintenance Shop			
99999999999999999999999999999999999999			
50 - Personnel Costs	882,085		882,085
51 - Contractual Services	431,280		431,280
52 - Supplies and Materials	445,430		445,430
99999999999999999999999999999999999999	1,758,795		1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795		1,758,795

		Total	Amended
Row Labels	FY2026 Proposed	Amendment	FY2026 Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop			
999999999999999999900 - Administration			
50 - Personnel Costs	1,043,541		1,043,541
51 - Contractual Services	387,061		387,061
52 - Supplies and Materials	824,675	King and	824,675
999999999999999999900 - 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			
99999999999999999999999999999999999999			
50 - Personnel Costs	1,284,407	<u> </u>	1,284,407
51 - Contractual Services	526,365		526,365
52 - Supplies and Materials	1,055,755	- 2	1,055,755
999999999999999999900 - Administration Total	2,866,527		2,866,527
1198000000 - FLEET Ridge Road Fire Maintenance shop Total	2,866,527	# 1 ×	2,866,527
6020020000 - IS-Fleet Operations Total	29,912,593	(2,500,000)	27,412,593
1100-County Administration Total	29,912,593	(2,500,000)	27,412,593
21 - Fleet Operations Total	29,912,593	(2,500,000)	27,412,593

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS						
This project supports necessary systems and facili	ties renovations to the 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
	Tota	ıl 3,450	0	3,450	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGE	MENT					
This project aims to create a unified constituent e	xperence throughout the county by					
streamlining both internal and external user expe	riences.					
	P	0	3,020	3,020	-1,000	2,020
	Tota	ıl 0	3,020	3,020	-1,000	2,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY						
Construction of a new approximately 17,00 squar	e foot Non-Congregate Shelter facility to					
support Howard County's Coordinated Entry Syst	em and Plan to End Homelessness.					
	0	0	4,570	4,570	0	4,570
	P	0	500	500	0	500
	Tota	ıl 0	5,070	5,070	0	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACE	MENT					
Replacement and expansion of the existing Scale H	louse at the Alpha Ridge Landfill					
	В	0	250	250	0	250
	Tota	al 0	250	250	0	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIE	NDSHIP PARK					
New project to design and construct an Agricultura	al Center at West Friendship Park					
	Р	0	1,000	1,000	0	1,000
	Tota	7.0	1,000	1,000	0	1,000
tal		949,082	90,649	1,039,731	-1,000	1,038,731

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

		Revenue Source	Prior Total	Current	Appropriation Total	Amendment Total	Total Amended Appropriation
С		NOTOTING DESIRED					
	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
	M	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

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

Project Information	Funding Source	1	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment	Total Amende Appropriation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS							
This project will provide replacement of all types	of park facilities and related engineering	g to					
include equipment or building elements which h	ave deteriorated beyond routine						
maintenance efforts.							
	G		996	750	1,746	0	1,7
	OG		3,540	0	3,540	0	3,5
	P		500	1,500	2,000	0	2,0
	I		0	2,430	2,430	0	2,4
		Total	5,036	4,680	9,716	0	9,:
N3983-FY2025 PARKS RESURFACING PROGRAM							
A project to fund roadways, pathways, trails, par							
resurfacing, replacement and additions within the	A Charles of the Control of the Cont		200		222		
	G	The same of the sa	300	500	800	0	
	0		0	12	12	0	
	P		550	1,020	1,570	-500	1,0
	I.	*	0	725	725	0	
N3984-FY2025 HISTORIC STRUCTURES REHABILITAT		Total	850	2,257	3,107	-500	2,0
This project creates a fund for the preservation a		ndor					
the management of the Department of Recreation		inuei					
the management of the Department of Recreation	G		200	100	300	0	
	P		500	0	500	0	
	Ť		0	1,660	1,660	0	1,6
		Total	700	1,760	2,460	0	2,
N3985-FY2025 PUBLIC GARDENS		Total	700	1,700	2,400		2)
A project to create public gardens at a site or sit	es for interpretive and educational public	2					
benefit.		51					
	G		0	1,000	1,000	0	1,0
	P		400	600	1,000	0	1,
		Total	400	1,600	2,000	0	2,
tal		A14604(20000)	235,412	13,772	249,184	-500	248,

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

		Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
N							
	В	BONDS	85,692	0	85,692	0	85,692
	D	DEVELOPER CONTRIBUTION	980	0	980	0	980
*	G	GRANTS	62,863	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
	T	TRANSFER TAX	64,135	5,480	69,615	0	69,615
N Total			235,412	13,772	249,184	-500	248,684

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on
2023
Michelle R. Harrod, Administrator to the County Council
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on, 2025.
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on
Michelle R. Harrod, Administrator to the County Council
BY THE COUNCIL
This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on
Michelle R. Harrod, Administrator to the County Council