

Introduced	<u>05.05.2025</u>
Public Hearing	<u>05.19.2025</u>
Council Action	<u>05.21.2025</u>
Executive Action	<u>05.23.2025</u>
Effective Date	<u>07.01.2025</u>

County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 6

Bill No. 36 -2025

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

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2026

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

Introduced and read first time May 5, 2025. Ordered posted and hearing scheduled.

By order

Michelle Harrod
Michelle Harrod, Administrator

Having been posted and notice of time & place of hearing & title of Bill having been published according to Charter, the Bill was read for a second time at a public hearing on May 19, 2025.

By order

Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 21, 2025 and Passed ✓, Passed with amendments ✓, Failed .

By order

Michelle Harrod
Michelle Harrod, Administrator

Sealed with the County Seal and presented to the County Executive for approval this 23 day of May, 2025 at 5:00 a.m./p.m.

By order

Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive May 23, 2025

Calvin Ball
Calvin Ball, County Executive

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

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2026; and
4

5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$1,505,000 in prior year's fund balance, or PAYGO, to cover nonrecurring costs that will
7 be excluded from the subsequent budget year maintenance of effort calculation if
8 approved by the State Department of Education; and
9

10 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.
12

13 ***Section 1. Be It Enacted** by the County Council of Howard County, Maryland this*
14 *21 day of May, 2025 that it adopts as the current expense budget for the*
15 *County for the fiscal year beginning July 1, 2025 and ending June 30, 2026, the current*
16 *expense budget attached hereto that includes the information required by Section 603(a)*
17 *of the Howard County Charter and Section 22.406 of the Howard County Code.*
18

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

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

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

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

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

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

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

27
28 **Section 11. And Be It Further Enacted** by the County Council of Howard County,
29 Maryland that funding for L0020, New HCLS Central Branch & Relocation is
30 conditioned upon the fulfillment of the following obligation for capital project L0020,
31 New HCLS Central Branch & Relocation:

1 I. 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 • North Tunnel,
- 12 • H-7 Pond,
- 13 • H-4 Pond,
- 14 • Quaker Mill Pond,
- 15 • Maryland Ave Culverts,
- 16 • Pond T-1
- 17 • Pond NC-3, and
- 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

- 1 ***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

[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1000000000 - General Fund

Fund Center: 1130000000 - Office of Human Rights

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

999999999700000000220400 - AAPI Commission

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

999999999700000000220500 - La Alianza Latina Commission

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

999999999700000000220600 - 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

FY 2026 Proposed

[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1100 - Department of County Administration

Fund : 1400000000 - General-Int Grant

Fund Center: 1120000000 - Community Sustainability

99999999920000000131700 - Resilient MD Program FY26

51 - Contractual Services 4,800

Total 4,800

Total 1120000000 - Community Sustainability 4,800

Total 1400000000 - General-Int Grant 4,800

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

FY 2026 Proposed

FY 2026 Proposed

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Total 1300 - Department of Finance

11,532,521

FY 2026 Proposed

Total 3000010118 - Gen Imp 4-4-18	1,732,333
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FY 2026 Proposed

1,667,875

FY 2026 Proposed[illegible]

FY 2026 Proposed

95,798

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

54 - Debt Service 110,537

Total 110,537

Total 1399000000 - Stewardship Finance 110,537

Total 3000320120 - Enviro Src_5-7-20 110,537

FY 2026 Proposed

146,182

FY 2026 Proposed

Total 3001010117 - CC 4-25-17 2017-2037 3.00-5.00

FY 2026 Proposed

237,616

FY 2026 Proposed

Total 3001010125 - Comm Coll_3-19-25

FY 2026 Proposed[illegible]

FY 2026 Proposed

Total 3001011119 - HCC Schrg_5-29-19

FY 2026 Proposed

398,458

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

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	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - Administration	
54 - Debt Service	110,669
Total	110,669
Total 1399000000 - Stewardship Finance	110,669
Total 3002090120 - Schl Schrg_5-7-20	110,669

FY 2026 Proposed

Total 3002091121 - School Transfer Tax	589,964
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FY 2026 Proposed

Total 3002095118 - School Bonds_4-4-18	2,835,693
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FY 2026 Proposed

443,095

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3002095123 - School Bonds_3-7-2

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999900 - 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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - 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

99999999999999999999999900 - 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

FY 2026 Proposed

Total 3003010116 - Library_3-30-16

FY 2026 Proposed

Total 3003010120 - Library 5-7-20	64,841
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FY 2026 Proposed

Total 3003010217 - LIB 12-21-17 2017-2034 3.00-5.00	254,593
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FY 2026 Proposed[illegible]

FY 2026 Proposed

1,231,865

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3010070121 - Highway_2-17-21

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

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

99999999999999999999999900 - Administration

54 - Debt Service 737,334

Total 737,334

Total 1399000000 - Stewardship Finance 737,334

Total 3010070124 - Highway_3-12-24 737,334

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010070125 - Highway_3-19-25	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - 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	
99999999999999999999999900 - Administration	
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	
99999999999999999999999900 - Administration	
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	
99999999999999999999999900 - Administration	
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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1310 - Debt Service

Fund : 3010091116 - Excise_3-30-16

Fund Center: 1399000000 - Stewardship Finance

99999999999999999999999900 - 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

99999999999999999999999900 - 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

99999999999999999999999900 - 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

99999999999999999999999900 - Administration

54 - Debt Service 728,545

Total 728,545

Total 1399000000 - Stewardship Finance 728,545

Total 3010091119 - Excise_5-29-19 728,545

FY 2026 Proposed

360,547

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3010091124 - Excise_3-12-24	
Fund Center: 1399000000 - Stewardship Finance	
999999999999999999900 - 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	
999999999999999999900 - 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	
999999999999999999900 - 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	
999999999999999999900 - Administration	
54 - Debt Service	578,554
Total	578,554
Total 1399000000 - Stewardship Finance	578,554
Total 3010091220 - Excise_10-7-20	578,554

FY 2026 Proposed

683,615

FY 2026 Proposed

Total 3020010220 - Fire_10-7-20	97,067
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FY 2026 Proposed

Fund : 3020010310 - Fire_2-23-10

169,324

169,324

169,324

169,324

1,257,461

1,257,461

1,257,461

1,257,461

912,721

912,721

912,721

912,721

494,492

494,492

494,492

494,492

FY 2026 Proposed

Total 3030010121 - Rec and Pks 2-17-21	91,963
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FY 2026 Proposed

Total 3030010125 - Rec and Pks_3-19-25

FY 2026 Proposed

FY 2026 Proposed

Total 3040010119 - Storm Drain_5-29-19

FY 2026 Proposed

Total 3040010123 - Storm Drain_3-7-23

FY 2026 Proposed

266,181

FY 2026 Proposed

Total 3050010118 - Police_4-4-18	75,182
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FY 2026 Proposed[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 1310 - Debt Service	
Fund : 3050010123 - Police_3-7-23	
Fund Center: 1399000000 - Stewardship Finance	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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

FY 2026 Proposed

Total 3060010116 - CommRew_3-30-16

FY 2026 Proposed

145,018,220

FY 2026 Proposed

FY 2026 Proposed

FY 2026 Proposed

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	
99999999999999999999999999999900 - Administration	
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	
99999999999999999999999999999900 - Administration	
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	
99999999999999999999999999999900 - 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 1000000000 - General Fund	162,813,309

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 1500 - Department of Police

Fund : 1400000000 - General-Int Grant

Fund Center: 1512000000 - Management Services Bureau

99999999920000000128800 - Ballistic Vest Grant FY26

52 - Supplies and Materials 7,500

Total 7,500

Total 1512000000 - Management Services Bureau 7,500

Total 1400000000 - General-Int Grant 7,500

Total 1500 - Department of Police 162,820,809

FY 2026 Proposed

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 3000 - Department of Planning and Zoning	
Fund : 1000000000 - General Fund	
Fund Center: 3000000000 - Administration	
99999999970000000002600 - Planning Board (0200)	
50 - Personnel Costs	3,230
51 - Contractual Services	8,760
58 - Expense Other	3,000
Total	14,990
99999999970000000002700 - Baltimore Metropolitan Council (0300)	
51 - Contractual Services	103,797
Total	103,797
9999999999999999999900 - Administration	
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 3000000000 - Administration	2,126,440
Fund Center: 3010000000 - Development Engineering Division	
9999999999999999999900 - Administration	
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	
9999999999999999999900 - Administration	
50 - Personnel Costs	1,353,040
51 - Contractual Services	11,688
58 - Expense Other	27,821
Total	1,392,549
Total 3030000000 - Public Services & Zoning Administration	1,392,549

FY 2026 Proposed

FY 2026 Proposed

38,655,474

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1000000000 - General Fund

Fund Center: 3200000000 - Department of Transportation

99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0

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

99999999999999999999000 - Administration

51 - Contractual Services	50,988
Total	50,988

Total 3200000000 - Department of Transportation **668,425**

Fund Center: 3220000000 - Transit Operations

999999999700000000142400 - Transportation - Transit Facility

51 - Contractual Services	12,500
Total	12,500

999999999700000000160100 - Transit Operations

54 - Debt Service	281,880
Total	281,880

99999999999999999999000 - 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

99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0

50 - Personnel Costs	98,571
Total	98,571

99999999999999999999000 - Administration

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

FY 2026 Proposed

813,377

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 3200 - Transportation Services/Coordination

Fund : 1400000000 - General-Int Grant

Fund Center: 3240000000 - Regional Planning

999999999910000000154300 - Unified Planning Work Program (UPWP) FY26

51 - Contractual Services 12,000

Total 12,000

999999999910000000154500 - 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 1400000000 - General-Int Grant 903,377

Total 3200 - Transportation Services/Coordination 15,585,387

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3300000000 - Director's Office			
999999999999999999900 - Administration			
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			
999999999999999999900 - Administration			
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			
999999999999999999900 - 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			
999999999999999999900 - Administration			
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

Howard County, MD

[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 3400 - Department of Licenses Inspections and Permit	
Fund : 1000000000 - General Fund	
<hr/>	
Fund Center: 3430000000 - License & Permits	
52 - Supplies and Materials	7,500
Total	1,238,914
Total 3430000000 - License & Permits	1,238,914
<hr/>	
Total 1000000000 - General Fund	11,003,414
Total 3400 - Department of Licenses Inspections and Permit	11,003,414

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

99999999970000000004400 - Commission for Women

51 - Contractual Services	2,700
52 - Supplies and Materials	1,600
Total	4,300

99999999970000000004500 - Commission on Disability Issues

51 - Contractual Services	3,710
52 - Supplies and Materials	480
Total	4,190

999999999700000000116500 - Commission on Veterans and Military Families

51 - Contractual Services	2,600
52 - Supplies and Materials	1,500
Total	4,100

999999999700000000156300 - Veterans & Military Families

50 - Personnel Costs	91,937
51 - Contractual Services	9,183
52 - Supplies and Materials	3,500
Total	104,620

999999999700000000160300 - Human Trafficking Task Force

51 - Contractual Services	25,500
52 - Supplies and Materials	6,500
Total	32,000

999999999700000000174000 - Transition Council

51 - Contractual Services	500
52 - Supplies and Materials	1,000
Total	1,500

999999999700000000174100 - Human Trafficking Coordinating Council

51 - Contractual Services	2,000
52 - Supplies and Materials	2,000
Total	4,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6000000000 - Administration

999999999970000000174300 - Office of Disability Services

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

999999999970000000220100 - Communications

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

999999999970000000220200 - Technology

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

999999999970000000220300 - Office of ADA

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

99999999999999999999999900 - 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 6000000000 - Administration

6,465,272

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6020000000 - OAI Administration

99999999970000000004800 - Commission on Aging

51 - Contractual Services	600
52 - Supplies and Materials	1,950
Total	2,550

9999999999999999999900 - Administration

50 - Personnel Costs	1,090,397
51 - Contractual Services	148,177
52 - Supplies and Materials	20,371
Total	1,258,945

Total 6020000000 - OAI Administration **1,261,495**

Fund Center: 6021000000 - Health Promotion & Nutrition

9999999999999999999900 - Administration

50 - Personnel Costs	1,218,301
51 - Contractual Services	101,539
52 - Supplies and Materials	5,900
Total	1,325,740

Total 6021000000 - Health Promotion & Nutrition **1,325,740**

Fund Center: 6022000000 - 50+ Centers

9999999999999999999900 - Administration

50 - Personnel Costs	2,854,469
51 - Contractual Services	70,724
52 - Supplies and Materials	31,230
Total	2,956,423

Total 6022000000 - 50+ Centers **2,956,423**

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

9999999999999999999900 - Administration

50 - Personnel Costs	2,088,989
51 - Contractual Services	35,751
52 - Supplies and Materials	9,750

FY 2026 Proposed

Fund Center: 6023000000 - Home and Comm Based Srvcs - HCBS

58 - Expense Other	9,831
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Total	2,144,321
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Total 6023000000 - Home and Comm Based Srvc - HCBS	2,144,321
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Fund Center: 6024000000 - Age-Friendly

99999999999999999999999900 - Administration

50 - Personnel Costs	316,126
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51 - Contractual Services	166,744
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52 - Supplies and Materials	4,125
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Total	486,995
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Total 6024000000 - Age-Friendly	486,995
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Fund Center: 602600000 - Community Partnerships

99999999970000000004600 - Self Sufficiency Board

51 - Contractual Services	1,000
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52 - Supplies and Materials	1,500
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Total	2,500
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99999999999999999999999900 - Administration

50 - Personnel Costs	468,938
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51 - Contractual Services	19,175
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52 - Supplies and Materials	26,874
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Total	514,987
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Total 6026000000 - Community Partnerships	517,487
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Fund Center: 6030000000 - Office of Children and Families

9999999999700000000130000 - Parents As Teachers

50 - Personnel Costs	570,515
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51 - Contractual Services	26,348
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52 - Supplies and Materials	5,000
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Total	601,863
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 6000 - Community Resources and Services

Fund : 1000000000 - General Fund

Fund Center: 6030000000 - Office of Children and Families

999999999700000000240000 - Family Support Center

51 - Contractual Services	74,008
52 - Supplies and Materials	2,000
Total	76,008

9999999999999999999900 - Administration

50 - Personnel Costs	1,302,973
51 - Contractual Services	119,385
52 - Supplies and Materials	7,000
Total	1,429,358

Total 6030000000 - Office of Children and Families

2,107,229

Fund Center: 6031000000 - Local Childrens Board

999999999700000000142100 - Voices 4 Change

51 - Contractual Services	6,500
52 - Supplies and Materials	3,500
Total	10,000

999999999700000000160400 - Getting Ahead

50 - Personnel Costs	93,156
51 - Contractual Services	66,038
52 - Supplies and Materials	16,000
Total	175,194

999999999700000000174800 - Community Engagement

51 - Contractual Services	23,000
52 - Supplies and Materials	1,000
Total	24,000

999999999700000000175000 - HoCo Strives

50 - Personnel Costs	114,549
51 - Contractual Services	625,451
52 - Supplies and Materials	10,000
Total	750,000

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 6000 - Community Resources and Services	
Fund : 1400000000 - General-Int Grant	
<hr/>	
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS	
999999999910000000155600 - TITLE III E FY26	
50 - Personnel Costs	29,314
Total	29,314
999999999910000000155800 - Title VII Ombudsman FY26	
50 - Personnel Costs	1,714
Total	1,714
999999999910000000155900 - VII Elder Abuse FY26	
50 - Personnel Costs	355
Total	355
Total 6023000000 - Home and Comm Based Srvc - HCBS	55,824
<hr/>	
Total 1400000000 - General-Int Grant	113,716
Total 6000 - Community Resources and Services	19,857,365

FY 2026 Proposed[illegible]

FY 2026 Proposed

Total 6200 - Department of Health	15,829,218
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FY 2026 Proposed

Fund : 01 - General Fund	
Department : 7000 - County Council	
Fund : 1000000000 - General Fund	
Fund Center: 7000000000 - County Council	
9999999999999999999900 - Administration	
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 7000000000 - County Council	6,301,466
Fund Center: 7010000000 - County Auditor	
9999999999999999999900 - Administration	
50 - Personnel Costs	746,256
51 - Contractual Services	349,182
52 - Supplies and Materials	3,450
Total	1,098,888
Total 7010000000 - County Auditor	1,098,888
Fund Center: 7020000000 - Zoning Board	
9999999999999999999900 - Administration	
50 - Personnel Costs	111,09C
51 - Contractual Services	9,583
Total	120,673
Total 7020000000 - Zoning Board	120,673
Fund Center: 7030000000 - Board of Appeals	
9999999999999999999900 - Administration	
50 - Personnel Costs	169,303
51 - Contractual Services	7,571
Total	176,874
Total 7030000000 - Board of Appeals	176,874

FY 2026 Proposed

Fund : 1000000000 - General Fund

Fund Center: 7040000000 - Board of License Comm.

9999999999999999999999900 - Administration

50 - Personnel Costs	194,904
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51 - Contractual Services	14,378
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Total	209,282
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Total 7040000000 - Board of License Comm.	209,282
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Total 10000000000 - General Fund	7,907,183
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Total 7000 - County Council	7,907,183
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FY 2026 Proposed

Total 7100 - Department of Social Services	900,786
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FY 2026 Proposed

Total 7200 - UMD Extension	632,176
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FY 2026 Proposed

4,592,020

Howard County, MD

[illegible]

Howard County, MD

[illegible]

Howard County, MD

[illegible]

FY 2026 Proposed

Fund : 1000000000 - General Fund

Fund Center: 7800000000 - Soil Conservation District

99999999999999999999999900 - Administration

50 - Personnel Costs	64,152
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51 - Contractual Services	280,425
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58 - Expense Other	5,120
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Total	349,697
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Total 78000000000 - Soil Conservation District	349,697
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Total 1000000000 - General Fund	349,697
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Total 7800 - Soil Conservation District	349,697
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000034800 - Humanin

51 - Contractual Services 206,444

Total 206,444

99999999970000000035100 - Adaptive Living

51 - Contractual Services 27,000

Total 27,000

99999999970000000035200 - Meals On Wheels

51 - Contractual Services 73,410

Total 73,410

99999999970000000035300 - Community Action Council

51 - Contractual Services 1,237,881

Total 1,237,881

99999999970000000035400 - Springboard Community Services

51 - Contractual Services 540,275

Total 540,275

99999999970000000035600 - Patapsco Heritage Greenway

51 - Contractual Services 80,000

Total 80,000

99999999970000000035900 - Luminus Network for New Americans

51 - Contractual Services 678,122

Total 678,122

99999999970000000036200 - Winter Growth

51 - Contractual Services 51,695

Total 51,695

99999999970000000036400 - Voices For Children

51 - Contractual Services 67,900

Total 67,900

99999999970000000036600 - Local/Regional Arts Grants

51 - Contractual Services 1,350,854

Total 1,350,854

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000036700 - Tourism Council

51 - Contractual Services 1,150,000

Total 1,150,000

99999999970000000036800 - Historical Society

51 - Contractual Services 150,000

Total 150,000

99999999970000000036900 - Legal Aid Bureau

51 - Contractual Services 121,900

Total 121,900

99999999970000000037000 - Bridges To Housing Stability

51 - Contractual Services 514,381

Total 514,381

99999999970000000037500 - HC Center of African American Culture

51 - Contractual Services 94,760

Total 94,760

99999999970000000037600 - Forest Conservancy

51 - Contractual Services 5,000

Total 5,000

99999999970000000038300 - On Our Own

51 - Contractual Services 35,282

Total 35,282

99999999970000000038600 - Neighbor Ride

51 - Contractual Services 133,688

Total 133,688

99999999970000000094000 - African Art Museum of Maryland

51 - Contractual Services 15,000

Total 15,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

999999999970000000094100 - Ellicott City Partnership

51 - Contractual Services 67,200

Total 67,200

999999999970000000096700 - Arc of Howard County

51 - Contractual Services 164,543

Total 164,543

999999999970000000096900 - Camp Attaway - Operating

51 - Contractual Services 38,955

Total 38,955

999999999970000000097300 - Gilchrist

51 - Contractual Services 47,700

Total 47,700

999999999970000000097400 - Grassroots - Operating

51 - Contractual Services 1,802,621

Total 1,802,621

999999999970000000097800 - Howard County Autism

51 - Contractual Services 77,568

Total 77,568

999999999970000000098400 - Laurel Advocacy & Referral Services

51 - Contractual Services 25,000

Total 25,000

999999999970000000098500 - Living in Recovery - Operating

51 - Contractual Services 118,637

Total 118,637

999999999970000000098600 - MakingChange - Operating

51 - Contractual Services 83,500

Total 83,500

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000098800 - NAMI

51 - Contractual Services	36,882
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Total	36,882
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99999999970000000098900 - United Way - PEH

51 - Contractual Services	71,740
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Total	71,740
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99999999970000000110100 - Howard County General Hospital

51 - Contractual Services	505,206
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Total	505,206
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99999999970000000116000 - Rebuilding Together Howard County

51 - Contractual Services	223,200
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Total	223,200
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99999999970000000136000 - Howard County Housing Commission

51 - Contractual Services	274,002
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Total	274,002
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99999999970000000136200 - Mediation and Conflict Resolution Center

51 - Contractual Services	62,938
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Total	62,938
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99999999970000000140000 - Accessible Resources for Independence

51 - Contractual Services	45,315
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Total	45,315
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99999999970000000140100 - CSP-HC Drug Free-Operating

51 - Contractual Services	20,000
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Total	20,000
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99999999970000000154100 - Korean Community Service Center

51 - Contractual Services	80,325
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Total	80,325
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000154200 - Maryland Coalition of Families Inc

51 - Contractual Services 62,815

Total 62,815

99999999970000000166500 - Human Service Transportation

51 - Contractual Services 399,600

Total 399,600

99999999970000000178000 - Howard County Conservancy

51 - Contractual Services 62,920

Total 62,920

99999999970000000178100 - Building Families for Children

51 - Contractual Services 42,856

Total 42,856

99999999970000000188000 - Community Ecology Institute

51 - Contractual Services 142,000

Total 142,000

99999999970000000226100 - Columbia Community Care

51 - Contractual Services 88,000

Total 88,000

99999999970000000226200 - TurnAround

51 - Contractual Services 115,177

Total 115,177

99999999970000000246100 - Equipment Connection for Children

51 - Contractual Services 15,000

Total 15,000

99999999970000000246200 - Touch Stones Financial Wellness Services

51 - Contractual Services 10,104

Total 10,104

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : 8000 - Community Service Partnerships			
Fund : 1100000000 - Community Service Partnerships			
99999999970000000266100 - Association of Community Svcs of HoCo			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999970000000266200 - Boys and Girls Club of Metropolitan Baltimore			
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			
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
9999999999999999999900 - Administration			
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

FY 2026 Proposed

1,000,000

Howard County, MD

[illegible]

FY 2026 Proposed

Total C000 - Howard Community College	45,835,000
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FY 2026 Proposed

Total D000 - Economic Development Authority	3,667,237
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Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : E000 - Howard County Public Schools System			
Fund : 1000000000 - General Fund			
Fund Center: E000000000 - Howard County Public Schools System			
9999999999999999999900 - Administration			
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

Howard County, MD

[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 02 - Environmental Services

Department : 3100 - Department of Public Works

Fund : 2000000000 - Environmental Svcs

Fund Center: 3140000000 - Environmental - Administration

99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)

58 - Expense Other 2,266,010

Total 2,266,010

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 - Operations

9999999999999999999900 - Administration

50 - Personnel Costs 3,575,031

51 - Contractual Services 13,491,719

52 - Supplies and Materials 254,550

58 - Expense Other 843,043

69 - Operating Transfers 1,524,850

Total 19,689,193

Total 3141000000 - Environmental - Operations

19,689,193

Fund Center: 3143000000 - Environmental - Collections

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

FY 2026 Proposed[illegible]

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 03 - Community Renewal Program			
Department : 6100 - Dept. of Housing and Community Development			
Fund : 2010000000 - Community Renewal			
Fund Center: 6100000000 - Housing & Community Development			
999999999700000000138000 - Housing Initiative			
51 - Contractual Services	6,310,000	5,848,000	12,158,000
Total	6,310,000	5,848,000	12,158,000
999999999700000000242000 - Homeless Services			
50 - Personnel Costs	309,511	-134,081	175,430
Total	309,511	-134,081	175,430
9999999999999999999900 - Administration			
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			
999999999700000000242000 - Homeless Services			
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			
999999999700000000154300 - FEE IN LIEU GRANTEES			
51 - Contractual Services	2,345,500	0	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

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 03 - Community Renewal Program			
Department : 6100 - Dept. of Housing and Community Development			
Fund : 2010000000 - Community Renewal			
Fund : 2010050000 - Program Income Mtchg			
Fund Center: 6100000000 - Housing & Community Development			
999999999910000000148400 - Community Development Block Grant FY25			
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
999999999910000000148500 - 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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 04 - Agricultural Land Preservation

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

999999999970000000002900 - Agricultural land Preservation (440-0601)

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

999999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)

58 - Expense Other	384,414
Total	384,414

Total 3000000000 - Administration 7,449,481

Total 2020000000 - Agric Land Preserv 7,449,481

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

FY 2026 Proposed

68,042

FY 2026 Proposed

Total 7800 - Soil Conservation District	1,276,808
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Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 04 - Agricultural Land Preservation			
Department : D000 - Economic Development Authority			
Fund : 2020000000 - Agric Land Preserv			
Fund Center: D000000000 - Economic Development Authority			
9999999999999999999900 - Administration			
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	10,769,138

FY 2026 Proposed

Fund Center: 1712000000 - Training Bureau

53 - Capital Outlay	60,000
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Total	180,383
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9999999997000000238100 - PSTC All Hazards

51 - Contractual Services	12,929
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52 - Supplies and Materials	32,632
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Total	45,561
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9999999997000000238200 - PSTC EMS

51 - Contractual Services	75,014
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52 - Supplies and Materials	106,540
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Total	181,554
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999999999970000000238300 - PSTC Academy

51 - Contractual Services	58,724
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52 - Supplies and Materials	139,174
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Total	197,898
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999999999970000000238400 - PSTC Facility & Multi Media

51 - Contractual Services	26,500
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52 - Supplies and Materials	56,800
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Total	83,300
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999999999970000000238500 - PSTC Learning Management System

51 - Contractual Services	23,310
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52 - Supplies and Materials	150
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Total	23,460
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99999999999999999999999900 - Administration

50 - Personnel Costs	4,698,149
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51 - Contractual Services	18,750
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52 - Supplies and Materials	8,000
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69 - Operating Transfers	347,188
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Total	5.072.087
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Total 1712000000 - Training Bureau	5,784,243
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FY 2026 Proposed

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1730000000 - Emergency Services Operation Bureau

999999999970000000218700 - DFRS Station 9

52 - Supplies and Materials 18,250

Total 18,250

999999999970000000218800 - DFRS Station 10

52 - Supplies and Materials 26,250

Total 26,250

999999999970000000218900 - DFRS Station 11

51 - Contractual Services 600

52 - Supplies and Materials 16,000

Total 16,600

999999999970000000219000 - DFRS Station 12

52 - Supplies and Materials 16,550

Total 16,550

999999999970000000219100 - DFRS Station 13

51 - Contractual Services 550

52 - Supplies and Materials 13,750

Total 14,300

999999999970000000219200 - DFRS Station 14

51 - Contractual Services 300

52 - Supplies and Materials 13,500

Total 13,800

999999999970000000230100 - DFRS EMS-1

52 - Supplies and Materials 400

Total 400

9999999999999999999900 - Administration

50 - Personnel Costs 92,224,540

51 - Contractual Services 858,473

52 - Supplies and Materials 183,150

58 - Expense Other 8,114,665

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030000000 - Fire & Rescue	
Fund Center: 1730000000 - Emergency Services Operation Bureau	
Total	101,380,828
Total 1730000000 - Emergency Services Operation Bureau	101,616,853
Fund Center: 1731000000 - Emergency Services Management Bureau	
99999999970000000264100 - DFRS Special Events	
51 - Contractual Services	800
52 - Supplies and Materials	5,500
Total	6,300
99999999970000000264300 - DFRS EMS Management	
52 - Supplies and Materials	18,000
Total	18,000
9999999999999999999900 - Administration	
50 - Personnel Costs	3,302,383
51 - Contractual Services	366,343
52 - Supplies and Materials	7,950
Total	3,676,676
Total 1731000000 - Emergency Services Management Bureau	3,700,976
Fund Center: 1734000000 - Office of Fire Marshall	
99999999999999999999900 - 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	
99999999999999999999900 - Administration	
50 - Personnel Costs	2,286,873
51 - Contractual Services	306,427
52 - Supplies and Materials	68,675
Total	2,661,975
Total 1740000000 - Fire Administrative Services Bureau	2,661,975

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 05 - Fire & Rescue Reserve

Department : 1700 - Department of Fire and Rescue Services

Fund : 2030000000 - Fire & Rescue

Fund Center: 1760000000 - Volunteer Support

Total	625,236
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99999999970000000096600 - Station 8 Volunteer Ops(0800)

51 - Contractual Services	138,979
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52 - Supplies and Materials	132,450
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Total	271,429
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999999999999999999900 - Administration

50 - Personnel Costs	950,000
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51 - Contractual Services	8,650
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Total	958,650
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Total 1760000000 - Volunteer Support	4,855,413
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Fund Center: 1770000000 - Community Outreach

999999999999999999900 - Administration

50 - Personnel Costs	621,188
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51 - Contractual Services	6,775
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52 - Supplies and Materials	29,713
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Total	657,676
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Total 1770000000 - Community Outreach	657,676
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Total 2030000000 - Fire & Rescue	163,138,464
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Fund : 2030050000 - Fire & Rescue Grant Match

Fund Center: 1700000000 - Administration Bureau

99999999910000000156100 - EMGPG FY26

50 - Personnel Costs	180,000
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Total	180,000
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99999999910000000156300 - HMEP FY26

51 - Contractual Services	15,000
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Total	15,000
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 05 - Fire & Rescue Reserve	
Department : 1700 - Department of Fire and Rescue Services	
Fund : 2030050000 - Fire & Rescue Grant Match	
<hr/>	
Fund Center: 1700000000 - Administration Bureau	
999999999920000000133200 - Cardiac Monitors FY26	
53 - Capital Outlay	40,000
Total	40,000
Total 1700000000 - Administration Bureau	235,000
Total 2030050000 - Fire & Rescue Grant Match	235,000
Total 1700 - Department of Fire and Rescue Services	163,373,464
Total 05 - Fire & Rescue Reserve	163,373,464

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1120000000 - Community Sustainability	
999999999700000000176100 - Renewable Energy Credits	
51 - Contractual Services	15,000
Total	15,000
Total 1120000000 - Community Sustainability	15,000
Fund Center: 1130000000 - Office of Human Rights	
999999999700000000062700 - 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	
999999999700000000011000 - 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	
999999999700000000260300 - 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	
999999999700000000028000 - Drug Asset Forfeiture	
50 - Personnel Costs	47,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 1100 - Department of County Administration	
Fund : 2150002000 - Local Drug Asset Forfeiture	
Fund Center: 1110000000 - Staff Services	
51 - Contractual Services	253,000
Total	300,000
999999999700000000108000 - Human Trafficking	
51 - Contractual Services	50,000
Total	50,000
Total 1110000000 - Staff Services	350,000
Total 2150002000 - Local Drug Asset Forfeiture	350,000
Total 1100 - Department of County Administration	1,434,729

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 1500 - Department of Police

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1510000000 - Administration Command

99999999970000000003900 - Training -Other Jurisdictions (615-2013)

51 - Contractual Services 43,500

Total 43,500

99999999970000000004000 - Graffiti Reward System (615-2020)

51 - Contractual Services 16,500

52 - Supplies and Materials 7,000

53 - Capital Outlay 10,000

Total 33,500

99999999970000000004100 - Special Police Overtime (051-2022)

50 - Personnel Costs 250,000

Total 250,000

999999999700000000034100 - Advocacy Center (615-2039)

51 - Contractual Services 12,000

52 - Supplies and Materials 8,000

53 - Capital Outlay 10,000

Total 30,000

999999999700000000070100 - Police Special Overtime

50 - Personnel Costs 250,000

Total 250,000

Total 1510000000 - Administration Command

607,000

Fund Center: 1514000000 - Animal Control Division

99999999970000000003700 - Animal Shelter Contributions (615-2011)

50 - Personnel Costs 13,000

51 - Contractual Services 107,500

52 - Supplies and Materials 40,000

53 - Capital Outlay 40,000

Total 200,500

Total 1514000000 - Animal Control Division

200,500

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 1500 - Department of Police	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 1520000000 - Field Operations Command	
99999999970000000032000 - Police Youth Program Donations	
51 - Contractual Services	5,000
52 - Supplies and Materials	7,000
Total	12,000
999999999700000000134000 - Board of Ed Overtime	
50 - Personnel Costs	280,000
Total	280,000
Total 1520000000 - Field Operations Command	292,000
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000034200 - Police Spc Ops Vehicles (2047)	
52 - Supplies and Materials	30,000
53 - Capital Outlay	35,000
Total	65,000
999999999700000000196000 - Retired K9 Veterinary Expenses	
51 - Contractual Services	120,000
52 - Supplies and Materials	40,000
Total	160,000
Total 1532000000 - Special Operations Bureau	225,000
Total 2150000000 - Program Revenue Fund	1,324,500
Total 1500 - Department of Police	1,324,500

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 1600 - Department of Corrections

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1600000000 - Corrections

99999999970000000024000 - Inmate Clothing Reimb

52 - Supplies and Materials 1,000

Total 1,000

Total 1600000000 - Corrections 1,000

Total 2150000000 - Program Revenue Fund 1,000

Total 1600 - Department of Corrections 1,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 1700 - Department of Fire and Rescue Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 1700000000 - Administration Bureau

99999999970000000006200 - Emergency Medical Services

51 - Contractual Services	24,000
52 - Supplies and Materials	63,000
Total	87,000

99999999970000000006300 - County Stations

51 - Contractual Services	10,000
52 - Supplies and Materials	10,000
Total	20,000

999999999700000000226300 - DFRS Training

52 - Supplies and Materials	40,000
Total	40,000

999999999700000000226400 - DFRS Deployments

50 - Personnel Costs	200,000
Total	200,000

Total 1700000000 - Administration Bureau	347,000
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Total 2150000000 - Program Revenue Fund	347,000
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Total 1700 - Department of Fire and Rescue Services	347,000
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 3000 - Department of Planning and Zoning

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3000000000 - Administration

9999999999700000000066000 - Clean & Lien

51 - Contractual Services 50,000

Total 50,000

Total 3000000000 - Administration 50,000

Total 2150000000 - Program Revenue Fund 50,000

Total 3000 - Department of Planning and Zoning 50,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3144000000 - Environmental - Recycling

99999999970000000148000 - Environmental Services-GreenFest

51 - Contractual Services 17,000

52 - Supplies and Materials 3,000

Total 20,000

Total 3144000000 - Environmental - Recycling 20,000

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 06 - Program Revenue			
Department : 3200 - Transportation Services/Coordination			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 3220000000 - Transit Operations			
999999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	1,278,390	0	1,278,390
Total	1,278,390	0	1,278,390
999999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
999999999970000000142300 - Transportation - MDOT			
51 - Contractual Services	1,851,474	0	1,851,474
Total	1,851,474	0	1,851,474
9999999999999999999900 - Administration			
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			
999999999970000000226600 - Transit Services Improvement Fund			
53 - Capital Outlay	600,000	0	600,000
Total	600,000	0	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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 5000 - Department of Recreation & Parks	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 5034000000 - Natural and Historic Resources Division	
99999999970000000056300 - MPEA Operating Acct	
50 - Personnel Costs	75,000
51 - Contractual Services	40,000
52 - Supplies and Materials	25,000
Total	140,000
Total 5034000000 - Natural and Historic Resources Division	140,000
Total 2150000000 - Program Revenue Fund	140,000
Total 5000 - Department of Recreation & Parks	140,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6000000000 - Administration

99999999970000000010600 - Women's Commission (0422)

51 - Contractual Services	500
52 - Supplies and Materials	500
Total	1,000

99999999970000000019100 - Furlough Donations

52 - Supplies and Materials	5,000
Total	5,000

999999999700000000172000 - Human Trafficking Prevention (program revenue)

51 - Contractual Services	10,000
52 - Supplies and Materials	5,000
Total	15,000

999999999700000000174200 - AIP Fund

51 - Contractual Services	15,000
52 - Supplies and Materials	15,000
Total	30,000

999999999700000000235600 - Veterans & Military Families Revenue Fund

52 - Supplies and Materials	3,000
Total	3,000

Total 6000000000 - Administration **54,000**

Fund Center: 6020000000 - OAI Administration

99999999970000000056900 - 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

99999999970000000057100 - Large Events Fund

51 - Contractual Services	96,425
52 - Supplies and Materials	32,300
Total	128,725

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6021000000 - Health Promotion & Nutrition

99999999970000000057200 - Agewell

51 - Contractual Services 24,500

Total 24,500

99999999970000000057300 - Evidence Based Programs

51 - Contractual Services 47,525

52 - Supplies and Materials 25,550

Total 73,075

99999999970000000057500 - Pets on Wheels

51 - Contractual Services 700

52 - Supplies and Materials 1,800

Total 2,500

99999999970000000057600 - Spring Program Revenues

51 - Contractual Services 5,900

52 - Supplies and Materials 6,500

Total 12,400

999999999700000000174400 - Home Delivery

52 - Supplies and Materials 50,000

Total 50,000

999999999700000000174500 - Lunch Donation

50 - Personnel Costs 11,108

51 - Contractual Services 45

52 - Supplies and Materials 133,929

Total 145,082

Total 6021000000 - Health Promotion & Nutrition

436,282

Fund Center: 6022000000 - 50+ Centers

999999999600000000368000 - Lucero Program Fund

51 - Contractual Services 10,000

52 - Supplies and Materials 5,201

Total 15,201

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 6000 - Community Resources and Services	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 6022000000 - 50+ Centers	
99999999970000000058100 - Senior Center Activity Account	
50 - Personnel Costs	245,707
51 - Contractual Services	574,000
52 - Supplies and Materials	147,380
Total	967,087
99999999970000000059000 - HT Ride	
51 - Contractual Services	92,400
Total	92,400
99999999970000000059400 - Security Fees Senior Centers	
51 - Contractual Services	9,000
Total	9,000
999999999700000000174600 - 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	
99999999970000000060300 - Guardianship Program Fund	
51 - Contractual Services	29,500
52 - Supplies and Materials	20,500
Total	50,000
99999999970000000060900 - MA Waiver Federal Reimbursement	
50 - Personnel Costs	419,280
51 - Contractual Services	18,000
Total	437,280
999999999700000000174700 - Vivian Reid	
51 - Contractual Services	50,000
Total	50,000
Total 6023000000 - Home and Comm Based Srvc - HCBS	537,280

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 6000 - Community Resources and Services

Fund : 2150000000 - Program Revenue Fund

Fund Center: 6030000000 - Office of Children and Families

99999999970000000061400 - Program Fees

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

Total 6030000000 - Office of Children and Families 102,994

Fund Center: 6031000000 - Local Childrens Board

999999999700000000174900 - Community Engagement

51 - Contractual Services	15,000
Total	15,000

999999999700000000214800 - 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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 7300 - Circuit Court	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 7300000000 - Circuit Court	
99999999970000000062900 - Jurors Fees	
51 - Contractual Services	330,000
Total	330,000
Total 7300000000 - Circuit Court	330,000
Total 2150000000 - Program Revenue Fund	330,000
Total 7300 - Circuit Court	330,000

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 06 - Program Revenue			
Department : D000 - Economic Development Authority			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Authority			
9999999999700000000068400 - Economic incentives Program			
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 Authority			
9999999999700000000066100 - CATALYST Loan			
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	11,896,308	-600,000	11,296,308

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 07 - Recreation Program

Department : 5000 - Department of Recreation & Parks

Fund : 2050000000 - Recreation

Fund Center: 5000000000 - Office of the Director

999999999999999999900 - 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 5000000000 - Office of the Director **9,315,334**

Fund Center: 5010000000 - Bureau of Recreation

999999999999999999900 - 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

999999999999999999900 - 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**

FY 2026 Proposed

FY 2026 Proposed[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 08 - Forest Conservation (Legacy)

Department : 5000 - Department of Recreation & Parks

Fund : 2060000000 - Forest Conservation

Fund Center: 5034000000 - Natural and Historic Resources Division

99999999970000000004200 - Forest Mitigation (019-1320)

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

Total 5034000000 - Natural and Historic Resources Division 759,371

Total 2060000000 - Forest Conservation 759,371

Total 5000 - Department of Recreation & Parks 759,371

Total 08 - Forest Conservation (Legacy) 759,371

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 10 - TIF Districts	
Department : 1300 - Department of Finance	
Fund : 2100000000 - Savage TIF District	
Fund Center: 1300000000 - Directors Office	
99999999970000000019500 - Savage TIF District	
51 - Contractual Services	40,000
54 - Debt Service	1,037,250
58 - Expense Other	461,929
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	
999999999700000000100200 - 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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 12 - Ban Anticipation Note Mgt

Department : 1300 - Department of Finance

Fund : 2110000000 - Bond Anticip Notes

Fund Center: 1300000000 - Directors Office

999999999970000000264400 - Line of Credit Ban Fund

51 - Contractual Services 400,000

54 - Debt Service 2,200,000

Total 2,600,000

Total 1300000000 - Directors Office 2,600,000

Total 2110000000 - Bond Anticip Notes 2,600,000

Total 1300 - Department of Finance 2,600,000

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 13 - Speed Cameras	
Department : 1500 - Department of Police	
Fund : 2120000000 - Speed Cameras	
Fund Center: 1532000000 - Special Operations Bureau	
99999999970000000019400 - Speed Camaras	
51 - Contractual Services	37,162
58 - Expense Other	6,267
Total	43,429
9999999999999999999900 - Administration	
50 - Personnel Costs	547,249
51 - Contractual Services	12,800
52 - Supplies and Materials	274,684
54 - Debt Service	776,470
58 - Expense Other	200,000
Total	1,811,203
Total 1532000000 - Special Operations Bureau	1,854,632
Total 2120000000 - Speed Cameras	1,854,632
Total 1500 - Department of Police	1,854,632
Total 13 - Speed Cameras	1,854,632

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999910000000151600 - Fivestar Urban Water Restoration Grant FY26

51 - Contractual Services 50,000

Total 50,000

99999999910000000151700 - IRS Direct Pay - Various Energy Efficiency Projects FY26

51 - Contractual Services 500,000

Total 500,000

99999999910000000151800 - Climate Pollution Reduction Grant Implementation Funds FY26

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000151900 - INSR (Innovative Nutrient and Sediment Reduction) Grant

51 - Contractual Services 1,000,000

Total 1,000,000

99999999910000000152000 - Community Power Prize

51 - Contractual Services 250,000

Total 250,000

99999999910000000152100 - Clean Energy Jobs Prize

51 - Contractual Services 150,000

Total 150,000

99999999910000000152700 - Watershed Assistance Grant Program FY26

51 - Contractual Services 150,000

Total 150,000

99999999920000000130200 - Maryland Chesapeake and Coastal Grants Gateway _ NBCS FY26

51 - Contractual Services 500,000

Total 500,000

99999999920000000130300 - MEA EV Charging Infrastructure Rebate FY26

51 - Contractual Services 50,000

Total 50,000

99999999920000000130400 - MEA Resilient MD - Microgrid Feasibility FY26

51 - Contractual Services 125,000

Total 125,000

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1120000000 - Community Sustainability

99999999920000000130500 - Chesapeake Bay Trust Urban Trees Program FY26

51 - Contractual Services 300,000

Total 300,000

99999999920000000130700 - Resilient Maryland Harpers Choice Microgrid Planning

51 - Contractual Services 125,000

Total 125,000

99999999920000000131800 - Maryland Chesapeake and Coastal Grants Gateway _ Stormwater FY26

51 - Contractual Services 1,000,000

Total 1,000,000

99999999940000000028500 - Chesapeake Bay Trust Mini Grant for CCCC - Energy and Water FY26

51 - Contractual Services 2,500

Total 2,500

Total 1120000000 - Community Sustainability 5,202,500

Fund Center: 1140000000 - Office of Consumer Protection

99999999940000000028900 - AARP Community Challenge FY26

51 - Contractual Services 50,000

Total 50,000

99999999940000000029000 - Charitable Support Program FY26

51 - Contractual Services 50,000

Total 50,000

99999999940000000029100 - TD Bank Ready Challenge FY26

51 - Contractual Services 50,000

Total 50,000

99999999940000000029200 - TD Bank Regional Grants FY26

51 - Contractual Services 50,000

Total 50,000

99999999940000000029300 - Capacity Building Fund FY26

51 - Contractual Services 50,000

Total 50,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1140000000 - Office of Consumer Protection

99999999940000000029400 - Cities for Financial Empowerment FY26

51 - Contractual Services 169,000

Total 169,000

99999999940000000029500 - SearsScam FY26

51 - Contractual Services 25,000

Total 25,000

99999999940000000029600 - SearsCyber FY26

51 - Contractual Services 10,000

Total 10,000

Total 1140000000 - Office of Consumer Protection 454,000

Fund Center: 1150000000 - Workforce Development

999999999100000000153300 - WIOA Dislocated Worker Grant PY25

50 - Personnel Costs 103,035

51 - Contractual Services 48,615

52 - Supplies and Materials 2,000

Total 153,650

999999999100000000153400 - WIOA Dislocated Worker Grant FY26

50 - Personnel Costs 370,501

51 - Contractual Services 185,625

52 - Supplies and Materials 3,000

Total 559,126

999999999100000000153500 - WIOA Adult Grant PY25

50 - Personnel Costs 37,947

51 - Contractual Services 17,775

52 - Supplies and Materials 500

Total 56,222

999999999100000000153600 - WIOA Adult Grant FY26

50 - Personnel Costs 154,613

51 - Contractual Services 72,650

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1100 - Department of County Administration

Fund : 2600000000 - Grants-External

Fund Center: 1150000000 - Workforce Development

52 - Supplies and Materials 2,500

Total 229,763

99999999910000000153800 - WIOA Youth Grant PY25

50 - Personnel Costs 212,604

51 - Contractual Services 87,841

52 - Supplies and Materials 2,000

Total 302,445

99999999920000000131900 - Summer Youth Connections PY25

50 - Personnel Costs 24,197

51 - Contractual Services 7,803

Total 32,000

99999999920000000132000 - Blue Print Grant -OWD - FY26

50 - Personnel Costs 1,672,780

51 - Contractual Services 205,000

52 - Supplies and Materials 30,000

Total 1,907,780

Total 1150000000 - Workforce Development 3,240,986

Total 2600000000 - Grants-External 8,897,486

Total 1100 - Department of County Administration 8,897,486

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1300 - Department of Finance

Fund : 2600000000 - Grants-External

Fund Center: 1310000000 - Office of the Controller

999999999910000000123200 - ARP Act

50 - Personnel Costs 123,863

Total 123,863

Total 1310000000 - Office of the Controller 123,863

Total 2600000000 - Grants-External 123,863

Total 1300 - Department of Finance 123,863

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1501000000 - Professional Standards Bureau

99999999920000000128600 - PACT Grant FY26

51 - Contractual Services 35,000

Total 35,000

Total 1501000000 - Professional Standards Bureau

35,000

Fund Center: 1512000000 - Management Services Bureau

99999999920000000128700 - Police Recruitment and Retention FY26

50 - Personnel Costs 17,500

Total 17,500

99999999920000000128800 - Ballistic Vest Grant FY26

52 - Supplies and Materials 7,500

Total 7,500

Total 1512000000 - Management Services Bureau

25,000

Fund Center: 1513000000 - Information & Technology Bureau

99999999920000000128900 - Emergency Medical Dispatch (EMD) Training FY26

51 - Contractual Services 3,000

Total 3,000

Total 1513000000 - Information & Technology Bureau

3,000

Fund Center: 1520000000 - Field Operations Command

99999999910000000151500 - Justice Assistance Grant (JAG) FFY26

50 - Personnel Costs 40,000

51 - Contractual Services 12,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 25,000

Total 87,000

99999999920000000129000 - MPTCT Professional Development FY26

51 - Contractual Services 15,400

Total 15,400

Total 1520000000 - Field Operations Command

102,400

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1521000000 - Community Services Bureau

99999999910000000152500 - Victims Assistance Grant FFY26

50 - Personnel Costs 115,048

Total 115,048

99999999920000000129200 - Crisis Intervention Team Grant FY26

50 - Personnel Costs 50,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

Total 84,000

99999999920000000129300 - Community Grant Program FY26

50 - Personnel Costs 20,000

51 - Contractual Services 14,000

52 - Supplies and Materials 10,000

53 - Capital Outlay 10,000

Total 54,000

99999999940000000028200 - Heroes and Helpers FY26

51 - Contractual Services 6,000

52 - Supplies and Materials 3,000

Total 9,000

99999999940000000028300 - Horizon FY26

50 - Personnel Costs 10,000

51 - Contractual Services 9,000

52 - Supplies and Materials 6,000

53 - Capital Outlay 10,000

Total 35,000

Total 1521000000 - Community Services Bureau 297,048

Fund Center: 1531000000 - Criminal Investig Bureau

99999999910000000004200 - Federal Asset Seizure

51 - Contractual Services 176,000

52 - Supplies and Materials 200,000

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1531000000 - Criminal Investig Bureau

53 - Capital Outlay 300,000

Total 676,000

99999999910000000122300 - Federal Asset Seizures - Treasury

50 - Personnel Costs 5,000

51 - Contractual Services 15,100

52 - Supplies and Materials 50,000

53 - Capital Outlay 10,000

Total 80,100

Total 1531000000 - Criminal Investig Bureau 756,100

Fund Center: 1532000000 - Special Operations Bureau

99999999910000000152600 - Impaired Driving FY26

50 - Personnel Costs 70,000

51 - Contractual Services 5,000

Total 75,000

99999999910000000152800 - Aggressive Driving FY26

50 - Personnel Costs 30,000

Total 30,000

99999999910000000152900 - Distracted Driving FY26

50 - Personnel Costs 30,000

Total 30,000

99999999920000000129400 - Pedestrian/Bicycle Safety Grant

50 - Personnel Costs 10,000

Total 10,000

Total 1532000000 - Special Operations Bureau 145,000

Fund Center: 1533000000 - Operational Support Bureau

99999999910000000153000 - BJAG FY26

50 - Personnel Costs 20,000

51 - Contractual Services 46,000

52 - Supplies and Materials 20,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Fund : 2600000000 - Grants-External

Fund Center: 1533000000 - Operational Support Bureau

53 - Capital Outlay 50,000

Total 136,000

Total 1533000000 - Operational Support Bureau 136,000

Fund Center: 1541000000 - Major Crimes Bureau

99999999910000000153100 - LETS#1 FY26

51 - Contractual Services 7,500

Total 7,500

99999999910000000153200 - LETS#2 FY26

51 - Contractual Services 7,500

Total 7,500

99999999920000000129500 - Violent Crime Reduction FY26

50 - Personnel Costs 30,000

51 - Contractual Services 5,000

52 - Supplies and Materials 10,000

Total 45,000

99999999920000000129600 - Heroin Coordinator FY26

50 - Personnel Costs 101,689

51 - Contractual Services 35,411

52 - Supplies and Materials 48,849

53 - Capital Outlay 121,651

Total 307,600

99999999920000000129700 - Warrant Apprehension and Absconding Grant

50 - Personnel Costs 35,000

53 - Capital Outlay 15,000

Total 50,000

99999999940000000028400 - Criminal Investing Bureau FY26

51 - Contractual Services 10,000

Total 10,000

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants	
Department : 1500 - Department of Police	
Fund : 2600000000 - Grants-External	
Total 1541000000 - Major Crimes Bureau	427,600
Fund Center: 1542000000 - Special Crimes Bureau	
99999999910000000152400 - Victims of Child Pornography and Human Trafficking FY26	
51 - Contractual Services	20,336
Total	20,336
99999999910000000153700 - Children's Justice Act (CJAC) FY26	
51 - Contractual Services	35,000
52 - Supplies and Materials	3,000
Total	38,000
99999999920000000121300 - CAC Equipment & Training FY25	
51 - Contractual Services	18,500
52 - Supplies and Materials	5,000
Total	23,500
99999999920000000129800 - Sex Offender Compliance & Enforcement Monitoring FY26	
50 - Personnel Costs	15,000
51 - Contractual Services	4,000
52 - Supplies and Materials	2,000
Total	21,000
99999999920000000129900 - Vehicle Theft Prevention FY26	
50 - Personnel Costs	48,060
51 - Contractual Services	16,000
52 - Supplies and Materials	20,000
53 - Capital Outlay	10,000
Total	94,060
99999999920000000130100 - Internet Crimes FY26	
50 - Personnel Costs	10,000
51 - Contractual Services	30,000
52 - Supplies and Materials	15,000
53 - Capital Outlay	10,000
Total	65,000
Total 1542000000 - Special Crimes Bureau	261,896

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1500 - Department of Police

Total 2600000000 - Grants-External 2,189,044

Total 1500 - Department of Police 2,189,044

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1600 - Department of Corrections

Fund : 2600000000 - Grants-External

Fund Center: 1600000000 - Corrections

99999999910000000157900 - SCAAP FY26

50 - Personnel Costs	60,000
51 - Contractual Services	10,000
52 - Supplies and Materials	20,000
Total	90,000

99999999910000000158100 - Law Enforcement Training Scholarship Grant FY26

51 - Contractual Services	10,000
Total	10,000

99999999910000000158200 - Bureau Justice Assistance Grant FY26

51 - Contractual Services	50,000
Total	50,000

99999999920000000136500 - MCCJTP FY26

50 - Personnel Costs	99,992
Total	99,992

99999999920000000136600 - SOR MAT FY26

50 - Personnel Costs	58,487
51 - Contractual Services	260,000
Total	318,487

99999999920000000136700 - Performance Incentive Grant Fund FY26

50 - Personnel Costs	70,000
51 - Contractual Services	130,000
52 - Supplies and Materials	50,000
Total	250,000

Total 1600000000 - Corrections	818,479
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Total 2600000000 - Grants-External	818,479
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Total 1600 - Department of Corrections	818,479
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

99999999910000000154900 - State Homeland Security Grant FY26

51 - Contractual Services	150,000
52 - Supplies and Materials	200,000
Total	350,000

99999999910000000155400 - UASI FY26

50 - Personnel Costs	25,000
51 - Contractual Services	300,000
52 - Supplies and Materials	175,000
Total	500,000

99999999910000000156100 - EMPG FY26

50 - Personnel Costs	25,000
52 - Supplies and Materials	155,000
Total	180,000

99999999910000000156300 - Hazardous Materials Emergency Preparedness Grant (HMEP) FY26

51 - Contractual Services	60,000
Total	60,000

99999999910000000156600 - Assistance to Firefighters Grant FY26

51 - Contractual Services	50,000
52 - Supplies and Materials	50,000
Total	100,000

99999999910000000156700 - Carol Act - MD RA FY26

50 - Personnel Costs	2,500
51 - Contractual Services	65,000
52 - Supplies and Materials	7,500
Total	75,000

99999999920000000133200 - Cardiac Monitors FY26

53 - Capital Outlay	40,000
Total	40,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 1700 - Department of Fire and Rescue Services

Fund : 2600000000 - Grants-External

Fund Center: 1700000000 - Administration Bureau

999999999200000000133300 - Advance Life Support (ALS) FY26

50 - Personnel Costs 25,000

Total 25,000

999999999200000000133400 - Senator Amoss FY26

51 - Contractual Services 650,000

Total 650,000

999999999200000000133800 - Maryland Professional and Volunteer Firefighter Innovative Cancer Screeni

51 - Contractual Services 40,000

Total 40,000

999999999600000000023800 - All Hazards Grant (077-1500)

50 - Personnel Costs 109,697

Total 109,697

Total 1700000000 - Administration Bureau 2,129,697

Total 2600000000 - Grants-External 2,129,697

Total 1700 - Department of Fire and Rescue Services 2,129,697

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 2000 - Dept. of Technology & Communication Services

Fund : 2600000000 - Grants-External

Fund Center: 2050000000 - Cable Administration

999999999940000000012500 - PEG INET Grant FY14

52 - Supplies and Materials 115,000

Total 115,000

Total 2050000000 - Cable Administration 115,000

Total 2600000000 - Grants-External 115,000

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 3100 - Department of Public Works

Fund : 2600000000 - Grants-External

Fund Center: 3155000000 - Utilities - Water Reclamation

99999999920000000134100 - Clean Water Commerce Act Grant FY26

51 - Contractual Services 300,000

Total 300,000

99999999920000000134900 - Enhanced Nutrient Removal FY26

51 - Contractual Services 300,000

Total 300,000

Total 3155000000 - Utilities - Water Reclamation 600,000

Total 2600000000 - Grants-External 600,000

Total 3100 - Department of Public Works 600,000

FY 2026 Proposed

Fund Center: 3220000000 - Transit Operations

999999999920000000132100 - Carbon Reduction Program FY26

51 - Contractual Services	256,000
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53 - Capital Outlay	1,800,000
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Total	2,056,000
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999999999920000000132200 - Fixed Route - Large Urban FY26

51 - Contractual Services	2,027,293
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Total	2,027,293
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999999999920000000132300 - Fixed Route Washington Area Grant (WAG) FY26

51 - Contractual Services	1,426,662
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Total	1,426,662
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999999999920000000132400 - Paratransit ADA FY26

51 - Contractual Services	430,000
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Total	430,000
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999999999920000000132500 - Paratransit SSTAP FY26

51 - Contractual Services	169,619
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Total	169,619
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999999999920000000132700 - Transit Vehicle - Preventive Maintenance FY26

51 - Contractual Services	75,000
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Total	75,000
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99999999999999999999999900 - Administration

51 - Contractual Services	2,401,223
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Total	2,401,223
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Total 3220000000 - Transit Operations	8,585,797
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Fund Center: 3240000000 - Regional Planning

999999999910000000154200 - Rideshare Commuter Assistance Program FY26

50 - Personnel Costs	130,507
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Total	130,507
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999999999910000000154300 - Unified Planning Work Program (UPWP) FY26

50 - Personnel Costs	48,000
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Total	48,000
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FY 2026 Proposed

9,098,804

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 5000 - Department of Recreation & Parks

Fund : 2600000000 - Grants-External

Fund Center: 5011000000 - Licensed Childcare & Community Services Division

999999999920000000115000 - Summer Recreation Program FY24

51 - Contractual Services 8,500

Total 8,500

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

Total 2600000000 - Grants-External 8,500

Total 5000 - Department of Recreation & Parks 8,500

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

999999999910000000153900 - Title IIID FY26

51 - Contractual Services 16,117

Total 16,117

999999999910000000154000 - MIPPA Priority 1 FY26

50 - Personnel Costs 3,468

Total 3,468

999999999910000000154100 - MIPPA Priority 2 AAA FY26

50 - Personnel Costs 3,480

Total 3,480

999999999910000000154400 - SHIP FY26

50 - Personnel Costs 27,518

Total 27,518

999999999910000000154600 - Title III-C1 FY26

50 - Personnel Costs 586,591

51 - Contractual Services 23,000

52 - Supplies and Materials 133,933

Total 743,524

999999999910000000155000 - NSIP FY26

52 - Supplies and Materials 40,994

Total 40,994

999999999910000000155100 - TITLE IIIC-2 FY26

52 - Supplies and Materials 655,532

Total 655,532

999999999910000000155200 - SMP FY26

50 - Personnel Costs 103,093

51 - Contractual Services 10,500

52 - Supplies and Materials 98

Total 113,691

999999999910000000155300 - MIPPA-PRIORITY 3 ADRC FY26

51 - Contractual Services 3,901

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6021000000 - Health Promotion & Nutrition

52 - Supplies and Materials 600

Total 4,501

999999999200000000133900 - 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

999999999200000000134000 - SCOF FY26

50 - Personnel Costs 19,263

51 - Contractual Services 15,000

Total 34,263

Total 6022000000 - 50+ Centers 34,263

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

999999999100000000112200 - FED FIN PARTICIPATN

50 - Personnel Costs 489,709

51 - Contractual Services 641,500

52 - Supplies and Materials 41,300

Total 1,172,509

999999999100000000155500 - TITLE III B FY26

50 - Personnel Costs 188,307

51 - Contractual Services 56,106

Total 244,413

999999999100000000155600 - TITLE III E FY26

51 - Contractual Services 116,255

52 - Supplies and Materials 1,000

Total 117,255

999999999100000000155800 - Title VII Ombudsman FY26

50 - Personnel Costs 17,366

Total 17,366

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

99999999910000000155900 - VII Elder Abuse FY26

50 - Personnel Costs 3,549

Total 3,549

99999999910000000156000 - Title III-B Ombudsman FY26

51 - Contractual Services 5,689

Total 5,689

99999999920000000134200 - State Guardianship FY26

50 - Personnel Costs 23,772

Total 23,772

99999999920000000134300 - Vulnerable Elderly FY26

50 - Personnel Costs 18,655

Total 18,655

99999999920000000134400 - State Ombudsman FY26

50 - Personnel Costs 50,688

51 - Contractual Services 500

Total 51,188

99999999920000000134500 - Senior Information & Assistant Grant FY26

50 - Personnel Costs 189,575

Total 189,575

99999999920000000134600 - Senior Care State Grant FY26

51 - Contractual Services 525,240

Total 525,240

99999999920000000134700 - Level One Screening FY26

50 - Personnel Costs 12,000

Total 12,000

99999999920000000134800 - MFP Options Counseling FY26

50 - Personnel Costs 4,726

Total 4,726

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS

99999999920000000135000 - Alzheimer's Disease and Related Dementias FY26

50 - Personnel Costs 34,821

Total 34,821

Total 6023000000 - Home and Comm Based Srvc - HCBS 2,420,758

Fund Center: 6024000000 - Age-Friendly

99999999920000000135200 - Sr. Assisted Housing FY26

50 - Personnel Costs 22,303

51 - Contractual Services 200,724

Total 223,027

99999999940000000028600 - AARP Community Challenge Grant FY26

51 - Contractual Services 50,000

Total 50,000

Total 6024000000 - Age-Friendly 273,027

Fund Center: 6030000000 - Office of Children and Families

99999999910000000156800 - CCRC Prof Dev-FED FY26

50 - Personnel Costs 70,000

Total 70,000

99999999910000000156900 - CCRC INF & TODD FY26

50 - Personnel Costs 52,748

51 - Contractual Services 17,252

Total 70,000

99999999910000000157300 - Family First FY26

50 - Personnel Costs 114,726

51 - Contractual Services 32,698

52 - Supplies and Materials 4,000

Total 151,424

99999999910000000157400 - Strong Families FY26

51 - Contractual Services 50,000

Total 50,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6030000000 - Office of Children and Families

999999999910000000158600 - ECAC FY26

51 - Contractual Services 15,000

Total 15,000

999999999920000000135300 - Family Support Center FY26

50 - Personnel Costs 316,929

51 - Contractual Services 9,571

52 - Supplies and Materials 3,500

Total 330,000

999999999920000000135400 - Healthy Families FY26

50 - Personnel Costs 267,766

51 - Contractual Services 48,505

52 - Supplies and Materials 5,415

Total 321,686

999999999920000000135500 - Care Center MSDE FY26

50 - Personnel Costs 194,970

51 - Contractual Services 5,030

Total 200,000

Total 6030000000 - Office of Children and Families 1,208,110

Fund Center: 6031000000 - Local Childrens Board

999999999920000000135900 - 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

999999999920000000136000 - MCRC, Inc. FY26

51 - Contractual Services 30,000

Total 30,000

999999999920000000136100 - Community Partnership FY26

50 - Personnel Costs 392,294

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6000 - Community Resources and Services

Fund : 2600000000 - Grants-External

Fund Center: 6031000000 - Local Childrens Board

51 - Contractual Services 338,507

52 - Supplies and Materials 6,629

Total 737,430

999999999200000000136200 - Enough Capacity Building FY26

51 - Contractual Services 17,550

52 - Supplies and Materials 2,500

Total 20,050

99999999940000000028700 - Food Access FY26

51 - Contractual Services 25,000

52 - Supplies and Materials 25,000

Total 50,000

99999999940000000028800 - Racial Equity FY26

51 - Contractual Services 187,500

52 - Supplies and Materials 12,500

Total 200,000

Total 6031000000 - Local Childrens Board 7,744,599

Total 2600000000 - Grants-External 13,363,414

Total 6000 - Community Resources and Services 13,363,414

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6100000000 - Housing & Community Development

999999999200000000093300 - Maryland RHP Program

51 - Contractual Services 50,000

Total 50,000

99999999910000000157000 - Community Development Block Grant FY26

51 - Contractual Services 2,000,000

Total 2,000,000

99999999910000000157100 - Home Investment Partnership FY26

51 - Contractual Services 700,000

Total 700,000

Total 6100000000 - Housing & Community Development 2,750,000

Fund Center: 6110000000 - Homeless Services

99999999910000000157500 - MCK 1 HUD COC FY26

51 - Contractual Services 680,000

Total 680,000

99999999910000000157600 - MCK 3 HUD COC FY26

51 - Contractual Services 365,000

Total 365,000

99999999910000000157700 - Shelter Plus Care FY26

51 - Contractual Services 215,000

Total 215,000

99999999910000000157800 - ESG Federal FY26

51 - Contractual Services 150,000

Total 150,000

99999999910000000158000 - DV Bonus FY26

51 - Contractual Services 100,000

Total 100,000

99999999910000000158300 - Bridges Permanent Supportive Housing FY26

51 - Contractual Services 200,000

Total 200,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 6100 - Dept. of Housing and Community Development

Fund : 2600000000 - Grants-External

Fund Center: 6110000000 - Homeless Services

999999999910000000158400 - HUD Planning Grant FY26

51 - Contractual Services 100,000

Total 100,000

999999999910000000158500 - SCS DV Bonus Project 2 FY26

51 - Contractual Services 100,000

Total 100,000

999999999920000000136800 - HSP-State 01

51 - Contractual Services 280,000

Total 280,000

999999999920000000136900 - HSP-State 02 - FY26

51 - Contractual Services 100,000

Total 100,000

Total 6110000000 - Homeless Services 2,290,000

Total 2600000000 - Grants-External 5,040,000

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

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 14 - Grants

Department : 7300 - Circuit Court

Fund : 2600000000 - Grants-External

Fund Center: 7300000000 - Circuit Court

999999999910000000154800 - Child Support Enforcement FY26

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

999999999920000000133000 - 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

999999999920000000133100 - 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 7300000000 - Circuit Court	908,761
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Total 2600000000 - Grants-External	908,761
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Total 7300 - Circuit Court	908,761
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000155700 - Victim Service Liaison FY26

50 - Personnel Costs 133,528

Total 133,528

999999999910000000156400 - Domestic Violence Legal Assistant FY26

50 - Personnel Costs 116,151

Total 116,151

Total 7500000000 - States Attorney 249,679

Total 2600000000 - Grants-External 249,679

Total 7500 - State's Attorney 249,679

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 14 - Grants			
Department : 7600 - Sheriff's Office			
Fund : 2600000000 - Grants-External			
Fund Center: 7600000000 - Sheriff's Office			
999999999200000000133500 - Police & Correctional Training Commissions			
50 - Personnel Costs	5,000	0	5,000
Total	5,000	0	5,000
999999999200000000133600 - Police Recruitment & Retention Program			
50 - Personnel Costs	56,000	-56,000	0
Total	56,000	-56,000	0
999999999200000000133700 - Police Accountability FY26			
50 - Personnel Costs	67,500	0	67,500
Total	67,500	0	67,500
999999999200000000156500 - 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

Howard County, MD

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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

Fund Center: 6100000000 - Housing & Community Development

99999999970000000164000 - Live Where You Work Program

51 - Contractual Services 300,000

Total 300,000

Total 6100000000 - Housing & Community Development 300,000

Total 5080000000 - TAMF 300,000

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 7300 - Circuit Court

Fund : 5080000000 - TAMF

Fund Center: 7300000000 - Circuit Court

999999999970000000019800 - Circuit Court T&A

52 - Supplies and Materials 80,000

58 - Expense Other 50,000

Total 130,000

Total 7300000000 - Circuit Court 130,000

Total 5080000000 - TAMF 130,000

Total 7300 - Circuit Court 130,000

Total 20 - Trust And Agency Multifarious 430,000

FY 2026 Proposed

1,758,795

FY 2026 Proposed

Fund : 21 - Fleet Operations	
Department : 1100 - Department of County Administration	
Fund : 6020020000 - IS-Fleet Operations	
Fund Center: 1197000000 - FLEET Ridge Rd Maintenance Shop	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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

FY 2026 Proposed

Fund : 6030000000 - IS-Info Sys-Control

1,555,750

3,782,861

1,720,563

58 - Expense Other	12,680
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 22 - Technology & Communications

Department : 2000 - Dept. of Technology & Communication Services

Fund : 6030000000 - IS-Info Sys-Control

Fund Center: 2041000000 - WAN

69 - Operating Transfers 850,000

Total 4,452,611

Total 2041000000 - WAN 4,610,187

Fund Center: 2042000000 - Radio Maintenance

99999999970000000022300 - Telephone Services 2042

51 - Contractual Services 243,096

Total 243,096

9999999999999999999900 - Administration

50 - Personnel Costs 874,015

51 - Contractual Services 2,218,700

52 - Supplies and Materials 80,406

54 - Debt Service 748,250

58 - Expense Other 9,831

Total 3,931,202

Total 2042000000 - Radio Maintenance 4,174,298

Fund Center: 2043000000 - Telephone

99999999970000000022000 - Telephone Services 2043

50 - Personnel Costs 577,508

51 - Contractual Services 1,356,300

52 - Supplies and Materials 105,000

Total 2,038,808

Total 2043000000 - Telephone 2,038,808

Fund Center: 2060000000 - SAP Group

9999999999999999999900 - Administration

50 - Personnel Costs 1,884,562

51 - Contractual Services 2,178,000

FY 2026 Proposed

38,748,812

FY 2026 Proposed

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 23 - Risk Management Self-Insurance	
Department : 1100 - Department of County Administration	
Fund : 6040050000 - IS-Risk-Env Liab	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000002100 - Environmental Liability (1709)	
51 - Contractual Services	70,250
Total	70,250
Total 1210000000 - Office of Risk Management	70,250
Total 6040050000 - IS-Risk-Env Liab	70,250
Fund : 6040060000 - IS-Risk-Work Comp	
Fund Center: 1210000000 - Office of Risk Management	
99999999970000000001700 - Risk Management Workmens Comp (1701)	
50 - Personnel Costs	649,000
51 - Contractual Services	5,244,743
52 - Supplies and Materials	170,000
Total	6,063,743
Total 1210000000 - Office of Risk Management	6,063,743
Total 6040060000 - IS-Risk-Work Comp	6,063,743
Total 1100 - Department of County Administration	14,855,673
Total 23 - Risk Management Self-Insurance	14,855,673

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

99999999970000000000800 - Long Term Disability (3100)

50 - Personnel Costs	40,000
51 - Contractual Services	339,150
Total	379,150

99999999970000000000900 - Supplemental Life Insurance

51 - Contractual Services	809,000
Total	809,000

99999999970000000001000 - Employee Benefits -FLEX (3200)

50 - Personnel Costs	867,964
51 - Contractual Services	913,448
52 - Supplies and Materials	2,500
Total	1,783,912

99999999970000000001200 - County Health Insurance (3400)

51 - Contractual Services	64,735,253
Total	64,735,253

99999999970000000001300 - HCC Health Insurance (3401)

51 - Contractual Services	11,044,407
Total	11,044,407

99999999970000000001400 - Libraries Health Insurance (3402)

51 - Contractual Services	4,072,610
Total	4,072,610

99999999970000000001500 - Economic DevHealth Insurance (3403)

51 - Contractual Services	543,177
Total	543,177

999999999700000000048000 - Life Insurance

51 - Contractual Services	750,000
Total	750,000

999999999700000000050000 - Soil Conservation Insurance

51 - Contractual Services	132,328
Total	132,328

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1100 - Department of County Administration

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1170000000 - Office of Human Resources

99999999970000000110000 - Housing Commission

51 - Contractual Services 294,219

Total 294,219

99999999970000000264600 - Supplemental Long-Term Disability

51 - Contractual Services 482,000

Total 482,000

99999999970000000264700 - Other Supplemental Benefits

51 - Contractual Services 392,000

Total 392,000

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

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

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 24 - Employee Benefits Self-Ins

Department : 1300 - Department of Finance

Fund : 6050000000 - IS-Ben-Control

Fund Center: 1312000000 - Bureau of Reporting

99999999970000000001000 - Employee Benefits -FLEX (3200)

51 - Contractual Services 10,057

Total 10,057

999999999700000000235700 - Administration OPEB

50 - Personnel Costs 138,657

Total 138,657

Total 1312000000 - Bureau of Reporting 148,714

Total 6050000000 - IS-Ben-Control 148,714

Total 1300 - Department of Finance 148,714

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

FY 2026 Proposed

FY 2026 Proposed[illegible]

FY 2026 Proposed[illegible]

Howard County, MD

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Howard County, MD

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Howard County, MD

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FY 2026 Proposed

Total 28 - Recreation Special Facilities	627,500
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Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

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

99999999970000000017500 - Shared Septic - Lyndonbrooks

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

99999999970000000017600 - Shared Septic - Brantwood

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

99999999970000000017700 - Shared Septic - Friendship Lakes

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

99999999970000000017800 - Shared Septic - Riggs Meadows

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

99999999970000000017900 - Shared Septic - Maple Ridge

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

**Howard County, MD
Fiscal Year 2026**

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000018000 - Shared Septic - Pindell Woods

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

99999999970000000018100 - Shared Septic - Paddocks East

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

99999999970000000018200 - Shared Septic - Tridelphia Crossing

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

99999999970000000018300 - 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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000026100 - Shared Septic - Fulton Ridge

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

99999999970000000044000 - Shared Septic - Neshwalt Property

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

99999999970000000044100 - Shared Septic - Hopkins Choice

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

99999999970000000046000 - Shared Septic - Maplewood Farms

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

99999999970000000046100 - Shared Septic - Riverwood Farms

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

99999999970000000046200 - Shared Septic - Willowpond

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000070200 - Shared Septic - Willow Ridge

51 - Contractual Services	1,800
52 - Supplies and Materials	300
58 - Expense Other	3,100
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

99999999970000000076000 - Edgewood Farms

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

99999999970000000078000 - Shared Septic - Walnut Creek

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

99999999970000000090100 - Regan Property

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

999999999700000000172100 - Belvedere Estates

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200000000 - Shared Septic

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000216000 - Shared Septic - Willowshire

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

99999999970000000220000 - Shared Septic - Kings Forest

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

Total 3153000000 - Utilities - Shared Septic System	1,273,865
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Total 7200000000 - Shared Septic	1,273,865
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Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers	11,990
Total	11,990

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers	1,210
Total	1,210

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers	770
Total	770

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers	550
Total	550

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers	440
Total	440

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 770

Total 770

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 220

Total 220

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 880

Total 880

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 880

Total 880

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 770

Total 770

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,210

Total 1,210

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 9,570

Total 9,570

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 440

Total 440

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 440

Total 440

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,760

Total 1,760

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 770

Total 770

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,980

Total 1,980

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 330

Total 330

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 550

Total 550

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 770

Total 770

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 880

Total 880

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 16,390

Total 16,390

99999999970000000090100 - Regan Property

69 - Operating Transfers 660

Total 660

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200090000 - Shared Septic-Capital Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

999999999700000000172100 - Belvedere Estates

69 - Operating Transfers 440

Total 440

999999999700000000216000 - Shared Septic – Willowshire

69 - Operating Transfers 550

Total 550

999999999700000000220000 - Shared Septic - Kings Forest

69 - Operating Transfers 660

Total 660

Total 3153000000 - Utilities - Shared Septic System 55,880

Total 7200090000 - Shared Septic-Capital Reserve 55,880

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017400 - Shared Septic - Ashleigh Knolls

69 - Operating Transfers 10,900

Total 10,900

99999999970000000017500 - Shared Septic - Lyndonbrooks

69 - Operating Transfers 1,100

Total 1,100

99999999970000000017600 - Shared Septic - Brantwood

69 - Operating Transfers 700

Total 700

99999999970000000017700 - Shared Septic - Friendship Lakes

69 - Operating Transfers 500

Total 500

99999999970000000017800 - Shared Septic - Riggs Meadows

69 - Operating Transfers 400

Total 400

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000017900 - Shared Septic - Maple Ridge

69 - Operating Transfers 700

Total 700

99999999970000000018000 - Shared Septic - Pindell Woods

69 - Operating Transfers 200

Total 200

99999999970000000018100 - Shared Septic - Paddocks East

69 - Operating Transfers 800

Total 800

99999999970000000018200 - Shared Septic - Tridelphia Crossing

69 - Operating Transfers 800

Total 800

99999999970000000018300 - Shared Septic - Owings Lot 3

69 - Operating Transfers 700

Total 700

99999999970000000024100 - Shared Septic - Sheppard Manor

69 - Operating Transfers 1,100

Total 1,100

99999999970000000024200 - Shared Septic - Walnut Grove

69 - Operating Transfers 8,700

Total 8,700

99999999970000000026100 - Shared Septic - Fulton Ridge

69 - Operating Transfers 400

Total 400

99999999970000000044000 - Shared Septic - Neshwalt Property

69 - Operating Transfers 400

Total 400

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000044100 - Shared Septic - Hopkins Choice

69 - Operating Transfers 1,600

Total 1,600

99999999970000000046000 - Shared Septic - Maplewood Farms

69 - Operating Transfers 700

Total 700

99999999970000000046100 - Shared Septic - Riverwood Farms

69 - Operating Transfers 1,800

Total 1,800

99999999970000000046200 - Shared Septic - Willowpond

69 - Operating Transfers 300

Total 300

99999999970000000070200 - Shared Septic - Willow Ridge

69 - Operating Transfers 500

Total 500

99999999970000000072000 - Shared Septic - Owings Lot 5

69 - Operating Transfers 700

Total 700

99999999970000000076000 - Edgewood Farms

69 - Operating Transfers 800

Total 800

99999999970000000078000 - Shared Septic - Walnut Creek

69 - Operating Transfers 14,900

Total 14,900

99999999970000000090100 - Regan Property

69 - Operating Transfers 600

Total 600

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 29 - Shared Septic

Department : 3100 - Department of Public Works

Fund : 7200091000 - Shared Septic-Risk Pool Reserve

Fund Center: 3153000000 - Utilities - Shared Septic System

99999999970000000172100 - Belvedere Estates

69 - Operating Transfers 400

Total 400

99999999970000000216000 - Shared Septic – Willowshire

69 - Operating Transfers 500

Total 500

99999999970000000220000 - Shared Septic - Kings Forest

69 - Operating Transfers 600

Total 600

Total 3153000000 - Utilities - Shared Septic System 50,800

Total 7200091000 - Shared Septic-Risk Pool Reserve 50,800

Total 3100 - Department of Public Works 1,380,545

Total 29 - Shared Septic 1,380,545

FY 2026 Proposed[illegible]

FY 2026 Proposed

FY 2026 Proposed[illegible]

FY 2026 Proposed[illegible]

FY 2026 Proposed[illegible]

FY 2026 Proposed

2,000,000

FY 2026 Proposed[illegible]

FY 2026 Proposed[illegible]

Governmental Funds

Recreation and Parks Fund

Description

The Recreation and Parks Fund supports fee-based recreational programs, services and events for the community. The proceeds cover the costs of administering recreational childcare programs, summer camps and sports leagues. The fund is also used for maintenance of athletic fields, pavilions, parks and historic sites throughout the county.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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)

Governmental Funds

Forest Conservation Fund

Description

This fund allows the departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and reforestation inspections in compliance with local and State requirements. This fund receives revenues from developers and is used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Commercial Paper Bond Anticipation Note

Description

This fund has been created to allow the county to manage the Bond Anticipation Note Program. The county uses this program for the capital budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using general funds. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund as interest income.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 18.75% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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	0	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
		<u>12,806,307</u>	<u>23,136,035</u>
Expenses			
Personnel Costs	1,332,369	2,554,719	2,604,293
			<u>2,470,212</u>
Contractual Services	11,207,854	11,592,257	9,255,412
			<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
			<u>23,136,035</u>
Fund Balance			
Beginning Balance	42,903,763	27,457,235	19,289,648
			<u>25,137,648</u>
Net Change Current Year	(15,446,528)	(8,167,587)	0
		<u>(2,319,587)</u>	
Appropriation from Fund Balance	0	0	(10,837,116)
			<u>(16,551,035)</u>
Fund Balance	27,457,235	19,289,648	8,452,532
		<u>25,137,648</u>	<u>8,586,613</u>

Governmental Funds

Housing Opportunities Trust Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

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
			<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	4,982,173
			<u>2,122,173</u>
Supplies and Materials	47,562	62,607	171,150
Capital Outlay	0	0	220,000
			<u>270,000</u>
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
			<u>10,769,138</u>
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)
			<u>(2,989,138)</u>
Fund Balance Ending - Unrestricted	29,351,083	27,799,582	25,010,444
			<u>24,810,444</u>

Governmental Funds

Fire & Rescue Tax

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Speed Enforcement Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

School Bus Camera Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

TIF District Fund: Annapolis Junction

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Savage Special Tax District Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

TIF District Fund: Downtown Columbia

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

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 11,296,308
Total Revenues	4,534,966	5,898,711	11,896,30811,296,308
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	1,295,000 695,000
Debt Service	0	0	42,013
Expense Other	51,936	59,726	12,755
Total Expenses	5,074,424	9,504,385	11,896,30811,296,308
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

Governmental Funds

Disposable Plastics Reduction Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Trust And Agency Multifarious Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Environmental Services Fund

Description

The Environmental Services Fund, established in fiscal year 1997, pays for the waste collection, disposal, and recycling expenses including the County landfill operations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Vaping Settlement Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

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	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	1,841,749	1,900,000	2,300,000 1,800,000
Appropriation from Fund Balance			<u>500,000</u>
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	<u>5,456,263</u> <u>4,956,263</u>

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
Revenues			
Sewer Use Charges	35,271,699	39,000,000	44,850,000 <u>42,900,000</u>
Water Use Charges	27,911,912	31,000,000	35,650,000 <u>34,100,000</u>
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 <u>5,893,662</u>
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 <u>29,455,418</u>	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	87,127,694 <u>78,127,691</u>	91,178,662
Net Position			
Beginning Position	16,384,991	11,785,531	5,032,204 <u>14,032,204</u>
Net Change Current Year	(4,599,460)	(6,753,327) <u>2,246,673</u>	0
Appropriation from Fund Balance	0	0	(2,393,662) <u>(5,893,662)</u>
Net Position Ending - Unrestricted	11,785,531	5,032,204 <u>14,032,204</u>	2,638,542 <u>8,138,542</u>

Proprietary Funds

Shared Septic Systems

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

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	6,523,607
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
			32,899,209
			32,899,109

Proprietary Funds

Recreation Special Facilities Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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)

Proprietary Funds

County Government Broadband Initiative Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Proprietary Funds

Non-County Government Broadband Initiative Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Proprietary Funds

Private Sector Broadband Initiative Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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)

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			
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 <u>2,535,047</u>
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)

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	1,405	-100	1,305	0	-100	1,305
	G	960	100	1,060	0	100	1,060
	Total	2,365	0	2,365	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,385	520	2,905	0	520	2,905
	Total	2,385	520	2,905	0	520	2,905
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,432	0	1,432	-68	-68	1,364
	D	42	0	42	0	0	42
	G	2,195	0	2,195	68	68	2,263
	P	65	0	65	0	0	65
	Total	3,734	0	3,734	0	0	3,734
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	0	0	200
	P	3,630	500	4,130	0	500	4,130
	Total	3,830	500	4,330	0	500	4,330
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	9,655	-200	9,455	0	-200	9,455
	G	1,550	0	1,550	0	0	1,550
	O	30	0	30	0	0	30
	P	44	0	44	0	0	44
	Total	11,279	-200	11,079	0	-200	11,079
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,990	500	5,490	0	500	5,490
	G	6,200	300	6,500	0	300	6,500
	P	516	0	516	0	0	516

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	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
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	2,297	0	2,297	0	0	2,297
	Total	2,297	0	2,297	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	1,160	0	1,160	0	0	1,160
	G	960	0	960	0	0	960
	Total	2,120	0	2,120	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	2,050	644	2,694	0	644	2,694
	G	1,100	0	1,100	0	0	1,100
	Total	3,150	644	3,794	0	644	3,794
B3864-FY2026 BORDER BRIDGE PROGRAM A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B	0	1,400	1,400	0	1,400	1,400
	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	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B	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
O	OTHER SOURCES	30	0	30	0	0	30
P	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 Appropriation
C0214-CATEGORY CONTINGENCY FUND	B	1,666	0	1,666
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	74,452	-5,000	69,452
	O	1,100	0	1,100
	Total	77,218	-5,000	72,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	P	696	0	696
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	696	0	696
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	500	5,769
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	30,906	0	30,906
	P	2,210	0	2,210
	Total	38,385	500	38,885
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	33,661	3,800	37,461
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	P	4,365	0	4,365
	Total	38,026	3,800	41,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	23,820	1,000	24,820
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	L	10,400	0	10,400
	O	500	0	500
	Total	34,720	1,000	35,720

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM	B	15,080	2,010	17,090	0	2,010	17,090
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	C	5,530	0	5,530	0	0	5,530
	P	2,700	0	2,700	0	0	2,700
	Total	23,310	2,010	25,320	0	2,010	25,320
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION	B	13,864	212	14,076	0	212	14,076
A project to support environmental compliance activities for County Facilities.	P	200	0	200	0	0	200
	Total	14,064	212	14,276	0	212	14,276
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS	B	11,227	800	12,027	0	800	12,027
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	O	950	0	950	0	0	950
	P	750	0	750	0	0	750
	Total	12,927	800	13,727	0	800	13,727
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS	D	696	0	696	0	0	696
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	G	18,000	0	18,000	3,000	3,000	21,000
	TIF	90,000	0	90,000	0	0	90,000
	Total	108,696	0	108,696	3,000	3,000	111,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM	B	6,781	0	6,781	0	0	6,781
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	M	910	0	910	0	0	910
	O	600	0	600	0	0	600
	P	300	0	300	0	0	300
	Total	8,591	0	8,591	0	0	8,591
C0324-FY2012 GEODETIC NETWORK AUTOMATION	B	225	0	225	0	0	225
A project to purchase survey global positioning system (GPS) and digital survey equipment.	P	365	50	415	0	50	415
	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 Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS Project to develop a 5-10 year business plan for energy performance optimization.	B	5,572	2,030	7,602
	G	13,979	0	13,979
	O	205	2,000	2,205
	P	650	0	650
	Total	20,406	4,030	24,436
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops for the proposed extension of the Montgomery County FLASH service to Howard County.	B	240	0	240
	G	2,250	0	2,250
	P	3,640	200	3,840
	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 resolved through various renovations until a new facility can be constructed.	B	24,756	3,220	27,976
	G	200	0	200
	P	1,000	0	1,000
	Total	25,956	3,220	29,176
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	16,610	250	16,860
	G	1,950	0	1,950
	O	85	0	85
	P	5,555	0	5,555
	Total	24,200	250	24,450
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	170	0	170
	Total	570	0	570

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	B	1,769	277	2,046
	Total	1,769	277	2,046
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	B	500	0	500
	Total	500	0	500
C0353-FY2024 TRANSIT CENTER A project for site selection, design and construction of a Transit Center.	B	200	250	450
	O	0	0	0
	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.	B	2,400	1,510	3,910
	Total	2,400	1,510	3,910
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	100	0	100
	G	2,000	0	2,000
	P	20,140	0	20,140
	Total	22,240	0	22,240
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	3,345	300	3,645
	O	0	4,500	4,500
	P	2,900	0	2,900
	Total	6,245	4,800	11,045

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
C0371-FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION	G	2,900	0	2,900
Adaptive reuse of the former Circuit Courthouse in Ellicott City, to accommodate the relocation of the Center for the Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.	P	7,070	2,370	9,440
	Total	9,970	2,370	12,340
C0374-FY2025 HIGH SCHOOL 14 - LAND ACQUISITION	P	15,000	0	15,000
This project establishes a fund for school site acquisition to meet the future needs of the County and specifically to serve the public interest to add or enhance the school system sites for new schools.	Total	15,000	0	15,000
C0375-FY2025 ELKRIDGE COMMUNITY CENTER	P	11,500	25,180	36,680
Project to design and construct a 67,000 sf Community & 50+ Center with destination playground for the ElkrIDGE community.	Total	11,500	25,180	36,680
C0376-FY2025 TROY PARK INDOOR TRACK FACILITY	B	0	0	0
Project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	P	300	0	300
	Total	300	0	300
C0377-FY2025 PUBLIC ICE RINK FACILITY	B	0	0	0
Project to design and construct an indoor ice rink facility.	P	300	0	300
	Total	300	0	300
C0378-FY2025 DATA CENTER	B	100	0	100
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	P	0	0	0
	Total	100	0	100

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised 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.	B	3,000	0	3,000	0	0	3,000
	G	450	0	450	0	0	450
	Total	3,450	0	3,450	0	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	0	3,020	3,020	0	3,020	3,020
	Total	0	3,020	3,020	0	3,020	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	0	4,570	4,570	0	4,570	4,570
	P	0	500	500	0	500	500
	Total	0	5,070	5,070	0	5,070	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	B	0	250	250	0	250	250
	Total	0	250	250	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	P	0	1,000	1,000	0	1,000	1,000
	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
B	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
M	METRO DISTRICT BOND	910	0	910	0	0	910
OG	Other GO	64,485	0	64,485	0	0	64,485
O	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 UTILITY FUNDING	1,500	0	1,500	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	90,000
C	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 Appropriation
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	B	4,375	997	5,372
	O	10	0	10
	P	250	0	250
	S	1,175	0	1,175
	Total	5,810	997	6,807
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	B	2,350	400	2,750
	G	148	0	148
	S	425	0	425
	Total	2,923	400	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	B	3,310	0	3,310
	S	240	0	240
	Total	3,550	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	B	3,780	0	3,780
	O	650	0	650
	P	650	0	650
	R	2,990	500	3,490
	Total	8,070	500	8,570
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	B	3,564	1,285	4,849
	Total	3,564	1,285	4,849

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	B	550	300	850
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	Total	550	300	850
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT	B	4,200	0	4,200
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	G	6,787	0	6,787
	O	5,400	0	5,400
	P	2,475	0	2,475
	R	2,400	0	2,400
	Total	21,262	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION	B	925	0	925
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	Total	925	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM	B	13,460	2,370	15,830
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 IMPROVEMENTS	B	515	-447	68
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	Total	515	-447	68

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	4,700	0	4,700	0	0	4,700
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	O	3,400	-1,000	2,400	1,000	0	3,400
	P	2,400	0	2,400	-1,000	-1,000	1,400
	Total	10,500	-1,000	9,500	0	-1,000	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700	-1,000	-1,000	4,700
This project is for design and construction of stormwater facility improvements.	O	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
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	B	3,700	0	3,700	0	0	3,700
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	O	30,476	0	30,476	0	0	30,476
	R	19,490	8,390	27,880	0	8,390	27,880
	WB	6,860	4,250	11,110	0	4,250	11,110
	Total	60,526	12,640	73,166	0	12,640	73,166
D1178-STORMWATER MANAGEMENT RETROFITS	O	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
	Total	2,700	2,220	4,920	0	2,220	4,920
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR	B	300	0	300	0	0	300
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	B	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 Tiber 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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS	B	950	400	1,350	0	400	1,350
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 IMPROVEMENTS	B	1,225	0	1,225	0	0	1,225
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 RESTORATION AND RESILIENCY	B	1,037	500	1,537	0	500	1,537
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	G	563	0	563	0	0	563
	P	800	0	800	0	0	800
	Total	2,400	500	2,900	0	500	2,900
D1184-FY2025 GREEN STREETS IMPROVEMENTS PROGRAM	B	500	1,000	1,500	0	1,000	1,500
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
B	BONDS	50,591	7,305	57,896	0	7,305	57,896
G	GRANTS	13,198	35	13,233	-1,000	-965	12,233
O	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 UTILITY 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)
SCHOOL SYSTEM PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
E0989-FY1989 BARRIER-FREE PROJECTS	B	4,000	0	4,000
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	E	600	0	600
	P	303	0	303
	T	1,850	0	1,850
	Total	6,753	0	6,753
E0990-FY2002 PLAYGROUND EQUIPMENT	B	2,350	0	2,350
Improvements and installation of playground equipment at various school sites.	E	1,375	1,492	2,867
	T	830	0	830
	Total	4,555	1,492	6,047
E1012-FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	B	3,379	0	3,379
	E	1,200	600	1,800
	T	600	0	600
	Total	6,600	600	7,200
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION	A	41,820	0	41,820
A project to expand educational program spaces and renovate Hammond High School.	B	39,653	0	39,653
	OG	13,889	0	13,889
	T	4,102	0	4,102
	Total	99,464	0	99,464
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION	A	0	0	0
A renovation and addition project including the expansion of educational program spaces at Centennial High School.	B	0	0	0
	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 Appropriation
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	A	52,311	0	52,311
	B	64,040	0	64,040
	E	12,770	0	12,770
	T	876	0	876
	Total	129,997	0	129,997
E1036-FY2024 OAKLAND MILLS MIDDLE SCHOOL RENOVATION/ADDITION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	A	1,742	10,000	11,742
	B	14,644	12,631	27,275
	Total	16,386	22,631	39,017
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	B	150	0	150
	E	600	0	600
	T	3,900	0	3,900
	Total	4,650	0	4,650
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	A	16,897	0	16,897
	B	25,570	0	25,570
	Z	1,000	0	1,000
	Total	43,467	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	A	14,079	0	14,079
	B	26,402	0	26,402
	E	3,800	0	3,800
	OG	5,798	0	5,798

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	P	13,980	0	13,980
	T	35,772	0	35,772
	Total	99,831	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	B	5,300	0	5,300
	T	7,700	1,500	9,200
	Total	13,000	1,500	14,500
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	A	8,109	0	8,109
	B	12,888	0	12,888
	E	1,000	0	1,000
	T	1,000	0	1,000
	Total	22,997	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	B	1,000	0	1,000
	Total	1,000	0	1,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	B	4,500	0	4,500
	T	20,620	1,889	22,509
	Total	25,120	1,889	27,009
E1049-FY2024 DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with new capacity and renovate the existing facility.	A	1,994	0	1,994
	B	0	6,694	6,694
	E	4,484	0	4,484
	Total	6,478	6,694	13,172

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate and add seats to the existing school.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	A	32,510	17,246	49,756
	B	14,506	0	14,506
	E	14,761	9,930	24,691
	P	30,000	18,745	48,745
	T	3,880	6,611	10,491
	Total	95,657	52,532	148,189
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	A	1,929	6,653	8,582
	B	0	675	675
	E	3,354	5,978	9,332
	Total	5,283	13,306	18,589
E1060-FY2024 FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	A	22,000	0	22,000
	E	1,056	0	1,056
	Total	23,056	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	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 Appropriation
E1062-FY2024 APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate a portion of the existing facility.	A	13,000	0	13,000
	E	1,000	0	1,000
	Total	14,000	0	14,000
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1064 - MAYFIELD WOODS MIDDLE SCHOOL RENOVATION The Mayfield Woods Middle School project will renovate and add program space to the existing facility.	A	0	0	0
	B	0	0	0
	Total	0	0	0
E1065-BRYANT WOODS ELEM SCHOOL RENOVATION/ADDITION The Bryant Woods Elementary School project will renovate and add seats to the existing facility.	A	0	0	0
	B	0	0	0
	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
B	BONDS	218,382	20,000	238,382
Z	EDUCATION EXCISE BONDS	1,000	0	1,000
E	EXCISE TAX	46,000	18,000	64,000
OG	Other GO	19,687	0	19,687
P	PAY AS YOU GO	44,283	18,745	63,028
A	STATE AID for SCHOOLS	207,812	33,899	241,711
T	TRANSFER TAX	81,130	10,000	91,130
Total		618,294	100,644	718,938

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS	B	3,623	0	3,623
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	O	214	0	214
	P	810	0	810
	T	8,845	1,510	10,355
	Total	13,492	1,510	15,002
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM	O	8,500	500	9,000
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	T	2,150	0	2,150
	Total	10,650	500	11,150
F5973-PUBLIC SAFETY STORAGE FACILITIES	B	1,200	0	1,200
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	O	3,000	0	3,000
	T	3,935	2,520	6,455
	Total	8,135	2,520	10,655
F5976-FY2018 NORTH COLUMBIA FIRE STATION	B	1,100	0	1,100
A project to construct a new Columbia fire station.	O	12,685	0	12,685
	T	3,020	0	3,020
	Total	16,805	0	16,805
F5977-FY2024 REPLACEMENT FIRE STATION 7	O	200	0	200
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	T	7,305	0	7,305
	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
B	BONDS	5,923	0	5,923
O	OTHER SOURCES	24,599	500	25,099
P	PAY AS YOU GO	810	0	810
T	TRANSFER TAX	25,255	4,030	29,285
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 Appropriation
G0163-Agricultural Land Preservation Program	G	78	0	78
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	O	151,756	0	151,756
	T	14,030	0	14,030
	Total	165,864	0	165,864
G0164-FY2025 Agricultural Land Preservation Program	O	19,744	0	19,744
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
O	OTHER SOURCES	171,500	0	171,500
T	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 Appropriation
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	P	7,000	500	7,500
	Total	7,000	500	7,500
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	G	3,242	0	3,242
	p	96,230	12,030	108,260
	Total	99,472	12,030	111,502
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	P	1,150	300	1,450
	Total	1,150	300	1,450
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	P	6,000	750	6,750
	Total	6,000	750	6,750
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	P	1,500	0	1,500
	Total	1,500	0	1,500
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	B	1,250	0	1,250
	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
B	BONDS	1,250	0	1,250
G	GRANTS	3,242	0	3,242
P	PAY AS YOU GO	116,855	15,090	131,945
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 Appropriation
J4076-DEFAULTED DEVELOPER AGREEMENTS	D	8,700	0	8,700
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	Total	8,700	0	8,700
J4099-CATEGORY CONTINGENCY FUND	B	85	0	85
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	O	380	0	380
	X	250	0	250
	Total	715	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK	B	810	0	810
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	E	2,350	0	2,350
	G	100	0	100
	O	626	0	626
	X	4,176	0	4,176
	Total	8,062	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM	B	805	0	805
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	O	23	0	23
	Total	828	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION	B	1,618	0	1,618
This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	D	2,275	0	2,275
	E	4,052	0	4,052
	G	130	0	130
	P	185	0	185
	X	24,745	0	24,745

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4148-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
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	B	2,129	-444	1,685
	P	215	0	215
	Total	2,344	-444	1,900
J4155-FY2012 MARIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	B	1,100	0	1,100
	D	15	0	15
	Total	1,115	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	B	565	2,569	3,134
	X	680	0	680
	Total	1,245	2,569	3,814
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	B	1,850	0	1,850
	D	116	0	116
	X	3,535	0	3,535
	Total	5,501	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	B	455	0	455
	E	150	0	150
	X	230	0	230
	Total	835	0	835

Howard County, MD
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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,625	-513	2,112
	D	51	0	51
	E	3,800	0	3,800
	X	18,114	0	18,114
	Total	24,590	-513	24,077
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.	D	25	0	25
	E	330	0	330
	X	1,535	0	1,535
	Total	1,890	0	1,890
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF.	B	300	0	300
	D	35	0	35
	E	2,540	0	2,540
	X	425	0	425
	Total	3,300	0	3,300
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	B	4,754	4,754	9,508
	E	250	0	250
	O	830	0	830
	X	4,875	0	4,875
	Total	10,709	4,754	15,463
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	B	2,485	0	2,485
	D	60	0	60
	X	9,115	0	9,115
	Total	11,660	0	11,660

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	B	185	750	935
	D	11	0	11
	X	5,900	0	5,900
	Total	6,096	750	6,846
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	B	2,017	1,627	3,644
	O	710	0	710
	X	1,300	0	1,300
	Total	4,027	1,627	5,654
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	B	2,310	513	2,823
	D	350	0	350
	E	500	0	500
	G	1,300	0	1,300
	X	33,250	0	33,250
	Total	37,710	513	38,223
J4215-FY2007 MARRIOTTSTVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	B	1,256	956	2,212
	E	250	0	250
	X	5,490	0	5,490
	Total	6,996	956	7,952
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	P	1,280	0	1,280
	Total	1,280	0	1,280

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS	B	0	5	5
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	D	725	245	970
	O	100	0	100
	X	425	0	425
	Total	1,250	250	1,500
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS	B	300	0	300
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	D	68	0	68
	X	2,795	0	2,795
	Total	3,163	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND	B	550	0	550
A project to provide funds for unanticipated needs related to bridges and roadways.	X	1,450	0	1,450
	Total	2,000	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS	B	650	0	650
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	Total	650	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS	B	700	0	700
A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	Total	700	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE	B	0	0	0
A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	O	269	0	269
	X	13,731	0	13,731
	Total	14,000	0	14,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	700	0	700
	Total	700	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	B	750	0	750
	D	125	0	125
	X	2,675	0	2,675
	Total	3,550	0	3,550
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	B	0	0	0
	X	265	0	265
	Total	265	0	265
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	B	235	100	335
	D	115	0	115
	Total	350	100	450
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	B	160	0	160
	D	590	0	590
	O	3,250	0	3,250
	X	1,750	0	1,750
	Total	5,750	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	B	320	0	320
	Total	320	0	320

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS	B	750	0	750
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	D	400	0	400
	X	1,436	0	1,436
	Total	2,586	0	2,586
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY	B	2,160	0	2,160
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
J4711-FY2011 DEVELOPER INSPECTION PROGRAM	D	14,000	0	14,000
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	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
B	BONDS	32,624	10,317	42,941
D	DEVELOPER CONTRIBUTION	27,661	245	27,906
E	EXCISE TAX	14,222	0	14,222
X	EXCISE TAX BACKED BONDS	138,147	0	138,147
G	GRANTS	3,270	0	3,270
O	OTHER SOURCES	6,188	0	6,188
P	PAY AS YOU GO	1,680	0	1,680
Total		223,792	10,562	234,354

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	B	4,833	1,125	5,958
	P	155	0	155
	Total	4,988	1,125	6,113
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	B	3,320	600	3,920
	D	50	0	50
	P	220	0	220
	Total	3,590	600	4,190
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	B	2,475	1,880	4,355
	G	0	3,000	3,000
	P	40	0	40
	Total	2,515	4,880	7,395
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	B	1,105	0	1,105
	O	34	0	34
	P	8,241	1,000	9,241
	Total	9,380	1,000	10,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	B	1,965	0	1,965
	D	350	0	350
	P	4,030	1,000	5,030
	Total	6,345	1,000	7,345
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	B	6,201	1,510	7,711
	D	325	0	325
	G	370	0	370

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
K5061-FY2007 PEDESTRIAN PLAN PROJECTS	O	650	0	650
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	P	750	0	750
	Total	8,296	1,510	9,806
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM	B	2,095	1,155	3,250
A project to design and construct improved pedestrian access along State roads.	D	25	0	25
	G	270	500	770
	Total	2,390	1,655	4,045
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK	B	1,070	300	1,370
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	Total	1,070	300	1,370
K5064-FY2017 MISSION ROAD SIDEWALK	B	375	0	375
A project to install sidewalk along parts of Mission Road.	Total	375	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS	B	7,371	1,000	8,371
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	D	204	0	204
	G	1,690	0	1,690
	O	65	0	65
	P	1,950	0	1,950
	Total	11,280	1,000	12,280
K5068 - ADA RAMPS UPGRADE PROGRAM.	B	6,350	1,000	7,350
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	Total	6,350	1,000	7,350

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS	B	3,600	600	4,200
A program to replace deteriorated or damaged curbs.	Total	3,600	600	4,200
K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY	B	1,100	0	1,100
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	G	7,000	0	7,000
	P	500	0	500
	Total	8,600	0	8,600
K5071-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY	B	60	315	375
Improve pedestrian and bicycle access to Columbia Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.	G	0	0	0
	Total	60	315	375
K5072-FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK	B	275	800	1,075
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	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
B	BONDS	42,195	10,285	52,480
D	DEVELOPER CONTRIBUTION	954	0	954
G	GRANTS	9,330	3,500	12,830
O	OTHER SOURCES	749	0	749
P	PAY AS YOU GO	15,886	2,000	17,886
Total		69,114	15,785	84,899

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
L0019-FY2025 SOUTHWEST BRANCH	B	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
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION	G	5,000	5,000	10,000
Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	O	488	0	488
	Total	5,488	5,000	10,488
L0021-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.	P	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
B	BONDS	320	0	320
G	GRANTS	5,000	7,000	12,000
O	OTHER SOURCES	488	0	488
P	PAY AS YOU GO	4,000	-3,500	500
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 Appropriation
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	B	50,834	0	50,834
	G	50,833	0	50,833
	Total	101,667	0	101,667
M0545-MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	B	0	0	0
	G	0	0	0
	Total	0	0	0
M0547-FY2024 WORKFORCE DEVELOPMENT AND TRADES CENTER Design and construct a Workforce Development and Trades Center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	G	8,609	11,916	20,525
	O	7,909	3,616	11,525
	P	6,000	5,000	11,000
	Total	22,518	20,532	43,050
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	B	13,456	1,000	14,456
	Total	13,456	1,000	14,456
COMMUNITY 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
B	BONDS	64,290	1,000	65,290
G	GRANTS	59,442	11,916	71,358
O	OTHER SOURCES	7,909	3,616	11,525
P	PAY AS YOU GO	6,000	5,000	11,000
Total		137,641	21,532	159,173

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3102-FY2000 BLANDAIR REGIONAL PARK	B	27,778	0	27,778
A project to master plan, design, and construct a 298-acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	G	10,765	250	11,015
	T	3,130	500	3,630
	Total	41,673	750	42,423
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS	B	14,350	0	14,350
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	G	20,081	0	20,081
	O	79	0	79
	P	1,145	0	1,145
	T	26,059	0	26,059
	Total	61,714	0	61,714
N3109-FY2004 PARKS RESURFACING PROGRAM	B	200	0	200
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	799	0	799
	P	340	0	340
	T	11,973	0	11,973
	Total	13,312	0	13,312
N3940-FY2000 NORTH LAUREL PARK	B	5,461	0	5,461
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	D	30	0	30
	G	1,241	0	1,241
	T	294	0	294
	Total	7,026	0	7,026
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION	B	20,085	0	20,085
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center[Athletic Complex at MD100 and US1.	G	5,293	0	5,293
	O	105	0	105
	T	2,105	90	2,195

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3957-FY2003 TROY PARK & HISTORIC 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.	Total	27,588	90	27,678	0	90	27,678
N3958-FY2003 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.	B	1,515	0	1,515	0	0	1,515
	G	2,950	0	2,950	0	0	2,950
	O	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 WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	0	0	1,150
	G	200	-200	0	0	-200	0
	P	500	0	500	-500	-500	0
	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 A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	0	0	12,355
	G	2,664	200	2,864	0	200	2,864
	O	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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	B	478	0	478
	G	3,007	200	3,207
	P	600	0	600
	T	3,260	525	3,785
	Total	7,345	725	8,070
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	B	800	0	800
	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	Total	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION 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.	D	925	0	925
	Total	925	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	B	200	0	200
	OG	5,330	0	5,330
	T	0	200	200
	Total	5,530	200	5,730
N3976-SOUTH FULTON PARK A project to master plan, design and construct an 84-acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	T	0	0	0
	Total	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION	B	180	0	180	0	0	180
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	D	25	0	25	0	0	25
	O	235	0	235	0	0	235
	T	155	0	155	0	0	155
	Total	595	0	595	0	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	13,767	600	14,367	-45	555	14,322
This project establishes a fund for Countywide parkland acquisition and related expenses.	O	1,031	0	1,031	0	0	1,031
	P	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	T	67	0	67	0	0	67
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.	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 CENTER	B	1,140	0	1,140	0	0	1,140
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.	G	500	750	1,250	-550	200	700
	P	1,350	1,010	2,360	0	1,010	2,360
	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 Appropriation	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 building elements which have deteriorated beyond routine maintenance efforts.	OG	3,540	0	3,540	0	0	3,540
	P	500	1,500	2,000	500	2,000	2,500
	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 and additions within the County's park system.	O	0	12	12	0	12	12
	P	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
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION	G	200	100	300	0	100	300
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	P	500	0	500	0	0	500
	T	0	1,660	1,660	-500	1,160	1,160
	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.	P	400	600	1,000	0	600	1,000
	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
B	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
O	OTHER SOURCES	6,655	12	6,667	0	12	6,667
P	PAY AS YOU GO	6,217	4,130	10,347	0	4,130	10,347
T	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

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
S6214-SEWER CONTINGENCY FUND	C	479	0	479
The fund is designed for use as a revenue source for	D	1,000	0	1,000
(1)transfers of appropriations when construction costs are	G	10,000	0	10,000
higher than originally estimated or engineering must be	M	10,045	0	10,045
advanced to present fiscal year for critical sewer needs.	O	5,000	0	5,000
	Total	26,524	0	26,524
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES	C	9,770	1,500	11,270
A project for Howard County's participation in cost	I	5,499	0	5,499
sharing for the capital funding of the Patapsco Treatment	M	32,400	1,520	33,920
Plant at Wagners Point and the related Patapsco	W	351	0	351
Interceptor, Pump Station, and Force Main.	Total	48,020	3,020	51,040
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS	M	19,490	5,040	24,530
A project for the study, design and construction of 12,000	Total	19,490	5,040	24,530
feet of parallel sewer and existing sewer\manhole				
rehabilitation in the Hammond Branch and Patuxent sewer				
drainage areas.				
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS	M	13,350	0	13,350
A project for the study, design and construction of 14,600	Total	13,350	0	13,350
feet of parallel sewer and existing sewer\manhole				
rehabilitation in the Dorsey Run and Guilford Run sewer				
drainage areas.				
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS	M	16,200	4,030	20,230
A project for the design and construction of 18,250 feet of	Total	16,200	4,030	20,230
parallel sewer in the Tiber Branch & Sucker Branch sewer				
drainage areas.				

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS	M	27,625	0	27,625
A project for the design and construction of 44,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	Total	27,625	0	27,625
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS	M	1,920	0	1,920
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
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN	M	12,280	1,000	13,280
Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	Total	12,280	1,000	13,280
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE	M	3,250	800	4,050
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	Total	3,250	800	4,050
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	C	860	0	860
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	M	400	0	400
	Total	1,260	0	1,260

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
S6300-FY2025 LPWRP ADDITION #9-FLOW EQUALIZATION	M	2,000	0	2,000
A project to design and construct new flow equalization basins at the Little Patuxent Water Reclamation Plant (LPWRP) as necessary to replace the existing antiquated basins and increase the volume to meet future diurnal and high (wet weather) flow equalization needs.	Total	2,000	0	2,000
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING	C	735	600	1,335
A project [program] for the study and evaluation of sewer areas and/or water zones.	Total	735	600	1,335
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES	M	30,100	4,530	34,630
A project [program] to repair or upgrade existing water or sewer facilities.	Total	30,100	4,530	34,630
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM	C	20,756	4,795	25,551
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	I	9,204	0	9,204
	M	500	0	500
	Total	30,460	4,795	35,255
S6602-FY2021 LPWRP CAPITAL REPAIRS and UPGRADES	G	1,440	0	1,440
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	M	42,025	20,140	62,165
	Total	43,465	20,140	63,605
S6698-ROUTINE SEWER EXTENSION PROGRAM	M	6,125	625	6,750
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	Total	6,125	625	6,750

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM	G	75	0	75
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	M	6,000	2,010	8,010
	O	1,500	0	1,500
	Total	7,575	2,010	9,585
S6711-FY2011 DEVELOPER INSPECTION PROGRAM	C	6,100	0	6,100
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	D	7,150	0	7,150
	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
I	IN-AID of CONSTRUCT UTILITIES	14,703	0	14,703
M	METRO DISTRICT BOND	223,710	39,695	263,405
O	OTHER SOURCES	6,500	0	6,500
C	UTILITY CASH	38,700	6,895	45,595
W	WATER QUALITY STATE OR FED LOAN	351	0	351
Total		303,629	46,590	350,219

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL	B	950	0	950
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	D	50	0	50
	Total	1,000	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS	B	250	0	250
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	D	1,850	0	1,850
	Total	2,100	0	2,100
T7105-FY2011 SIGNALIZATION PROGRAM	B	8,675	0	8,675
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	G	1,283	0	1,283
	X	900	0	900
	Total	10,858	0	10,858
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM	B	6,135	300	6,435
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	D	240	0	240
	O	0	0	0
	P	100	50	150
	X	650	0	650
	Total	7,125	350	7,475
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	B	1,945	0	1,945
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	D	50	0	50
	G	3,180	0	3,180
	P	150	0	150
	Total	5,325	0	5,325

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS	B	2,745	350	3,095
A project to plan, design and construct road and related improvements- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	G	1,850	820	2,670
	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.	O	3,000	0	3,000
	P	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
B	BONDS	23,248	1,700	24,948
D	DEVELOPER CONTRIBUTION	6,990	430	7,420
E	EXCISE TAX	600	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700
G	GRANTS	6,313	820	7,133
O	OTHER SOURCES	4,305	20	4,325
P	PAY AS YOU GO	3,270	75	3,345
Total		47,426	3,045	50,471

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
W8218-WATER CONTINGENCY FUND	C	1,265	0	1,265
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	D	3,000	0	3,000
	M	300	0	300
	O	85	0	85
	Total	4,650	0	4,650
W8262-FY2004 GUILFORD ELEVATED WATER TANK	C	11,240	0	11,240
A project for the design and construction of a 2.	M	6,500	0	6,500
	Total	17,740	0	17,740
W8274-FY2007 SCADA SYSTEM UPGRADE	C	6,965	0	6,965
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	Total	6,965	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN	C	550	0	550
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	M	4,196	0	4,196
	Total	4,746	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS	I	1,010	0	1,010
A project to upgrade the Columbia Water Pumping Station.	M	3,250	0	3,250
	Total	4,260	0	4,260

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	M	3,200	0	3,200
	Total	3,200	0	3,200
W8324-FY2014 WATER SYSTEM LOOPING FIRE 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.	M	5,110	0	5,110
	Total	5,110	0	5,110
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	M	4,573	0	4,573
	O	55	0	55
	Total	4,628	0	4,628
W8333-FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	M	4,000	0	4,000
	Total	4,000	0	4,000
W8334-FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	M	0	0	0
	Total	0	0	0
W8335-FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	M	1,000	0	1,000
	Total	1,000	0	1,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
W8336-FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS	M	19,070	0	19,070
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
W8601-FY2016 ACQUISITION CONTINGENCY FUND	C	1,015	0	1,015
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	I	200	0	200
	Total	1,215	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES	C	2,550	0	2,550
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.	I	1,000	0	1,000
	M	4,800	0	4,800
	Total	8,350	0	8,350
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM	C	24,194	3,790	27,984
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	I	10,486	0	10,486
	M	30,300	10,100	40,400
	Total	64,980	13,890	78,870
W8604-FY2026 LEAD AND COPPER RULE COMPLIANCE PROGRAM	G	0	670	670
This capital project [program] is necessary to comply with the U.	M	0	0	0
	Total	0	670	670

Howard County, MD
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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
W8698-ROUTINE WATER EXTENSION PROGRAM	M	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
O	OTHER SOURCES	140	0	140
C	UTILITY CASH	47,779	3,790	51,569
Total		155,514	14,560	170,074

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. 1

(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 attached Exhibit A to this Amendment.

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

If Council Bill No. 45-2025 does not pass, the totals on pages 103 and 104 shall be reduced by \$14,500,000.

Am General Fund

I certify that this a true copy of

Am 1 CB36-2025

passed on May 21, 2025

Michael H. Haddad
Council Administrator

Howard County, MD

[illegible]

Howard County, MD

	FY2026 Proposed	FY2026 Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : 3300 - Department of General Services			
Fund : 1000000000 - General Fund			
Fund Center: 3300000000 - Director's Office			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,635,892	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			
9999999999999999999900 - Administration			
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			
9999999999999999999900 - 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			
9999999999999999999900 - Administration			
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

Howard County, MD

[illegible]

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : 7500 - State's Attorney			
Fund : 1000000000 - General Fund			
Fund Center: 7500000000 - States Attorney			
9999999999999999999900 - 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 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			
999999999910000000155700 - Victim Service Liaison FY26			
50 - Personnel Costs	0	60,808	60,808
Total	0	60,808	60,808
999999999910000000156400 - Domestic Violence Legal Assistant 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

Howard County, MD

[illegible]

Howard County, MD

[illegible]

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : 8000 - Community Service Partnerships			
Fund : 1100000000 - Community Service Partnerships			
99999999970000000266100 - Association of Community Svcs of HoCo			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
99999999970000000266200 - Boys and Girls Club of Metropolitan Baltimore			
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			
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
9999999999999999999900 - Administration			
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

Howard County, MD

[illegible]

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : E000 - Howard County Public Schools System			
Fund : 1000000000 - General Fund			
Fund Center: E000000000 - Howard County Public Schools System			
9999999999999999999900 - Administration			
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

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 01 - General Fund			
Department : L000 - Howard County Library			
Fund : 1000000000 - General Fund			
Fund Center: L000000000 - Howard County Library			
9999999999999999999900 - Administration			
58 - Expense Other	27,274,000	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	13,500,000	1,644,269,297

Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

**Legislative Day 8
Date: May 21, 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 Go funding. |

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)

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

I certify that this a true copy of

Am 2 CB36-2025

passed on May 21, 2025

Michelle Deery

Council Administrator

- ~~*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. *Real Estate Management (3310) General Services*
 - 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 63, 67, 68, 71, 73, 100, 103, 104, 143, 178, 179, 300, and 301 of the expense budget, as indicated on the
4 attached Worksheet Exhibit A to this Amendment.

5 This also includes authority to amend the Second Detail page of the Capital Budget accordingly
6 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
10 Should this Amendment pass, **Amendment 4 to CR89-2025, Amendment 1 to CB45-2025,**
11 **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.

Exhibit A

Howard County, MD Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1310-Debt Service			
3000000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	3,139,280	-	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
99999999999999999999999900 - Administration Total	5,339,280	(200,000)	5,139,280
1399000000 - Stewardship Finance Total	5,339,280	(200,000)	5,139,280
3000000000 - Gen Imp Debt Svc Total	5,339,280	(200,000)	5,139,280
3000010116 - Gen Imp_3-30-16			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	1,332,112	-	1,332,112
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
54 - Debt Service	1,296,601	-	1,296,601
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
54 - Debt Service	1,732,333	-	1,732,333
99999999999999999999999900 - 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

Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3060010120 - CommRew_5-7-20			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	3,630	-	3,630
9999999999999999999999999900 - 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			
9999999999999999999999999900 - Administration			
54 - Debt Service	123,602	-	123,602
999999999999999999999999999900 - 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

Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

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Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
E000-Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999999999900 - Administration			
58 - Expense Other	801,505,000	4,200,000	805,705,000
9999999999999999999999999900 - 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
10000000000 - 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

Fiscal Year 2026[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
1300000000 - 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
99999999970000000264400 - 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

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
21 - Fleet Operations			
1100-County Administration			
6020020000 - IS-Fleet Operations			
1190000000 - Central Services			
99999999999999999999999900 - 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
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	735,306	-	735,306
51 - Contractual Services	199,702	-	199,702
52 - Supplies and Materials	527,868	-	527,868
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	757,411	-	757,411
51 - Contractual Services	439,518	-	439,518
52 - Supplies and Materials	651,235	-	651,235
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	882,085	-	882,085
51 - Contractual Services	431,280	-	431,280
52 - Supplies and Materials	445,430	-	445,430
99999999999999999999999900 - Administration Total	1,758,795	-	1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795	-	1,758,795

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop			
99999999999999999999999900 - 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
99999999999999999999999900 - 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			
99999999999999999999999900 - 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
99999999999999999999999900 - 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
	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
	O	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
N 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	B 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
	O 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 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:

16 3. Reduce – General Fund – (\$4,200,000)

1

I certify that this is a true copy of

Am 1 Am 2 CB 36-2025
passed on May 21, 2025

Michelle Howard

Council Administrator

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 Charges

10 c. Highways - Maintenance (3122) Public Works

11 58. Expense Other – (\$1,408,810) 581050 Direct Cost Conversion – Vehicle
12 Charges

14 d. Real Estate Management (3310) General Services

15 54. Debt Service – (\$385,000) 543850 – Principal Paid – Leases-GASB 87

17 e. Fund Center 1399000000 Stewardship Finance (1310) Debt Service

18 69– Operating Transfers – (\$200,000)

20 On page 1, strike item B.3 in its entirety.

22 Strike Exhibit A attached to Amendment 2 and substitute the attached Exhibit A to this
23 Amendment to Amendment 2.

1 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

Howard County, MD
Fiscal Year 2026

Page 10

Howard County, MD
Fiscal Year 2026

	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3060010120 - CommRew_5-7-20			
1399000000 - Stewardship Finance			
999999999999999999999999999900 - Administration			
54 - Debt Service	3,630	-	3,630
999999999999999999999999999900 - 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			
999999999999999999999999999900 - Administration			
54 - Debt Service	123,602	-	123,602
999999999999999999999999999900 - 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

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

	FY2026	Total	Amended
Row Labels	Proposed	Amendment	FY2026 Proposed
58 - Expense Other	88,104	-	88,104
99999999999999999999999900 - Administration Total	3,261,734	-	3,261,734
3123000000 - Highways - Traffic engineering Total	3,261,734	-	3,261,734
3142000000 - Env Stormwater Mgmt			
9999999999999999999999999900 - 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
9999999999999999999999999900 - Administration Total	1,597,805	-	1,597,805
3142000000 - Env Stormwater Mgmt Total	1,597,805	-	1,597,805
1000000000 - 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

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
9000000000 - Non-Departmental Expenses Fund			
9000000000 - Non-Departmental Expenses			
9999999999999999999900 - 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
99999999999999999999900 - Administration Total	118,164,835	(1,850,000)	116,314,835
9000000000 - Non-Departmental Expenses Total	118,164,835	(1,850,000)	116,314,835
9000000000 - 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

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
E000-Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999999999999999900 - Administration			
58 - Expense Other	801,505,000	4,200,000	805,705,000
99999999999999999999999999999900 - 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
10000000000 - 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

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
1300000000 - 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
99999999970000000264400 - 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

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

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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
	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
	O	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
N 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	B	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
	O	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

Amendment No. 2 to Amendment No. 2

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

1 On page 1, in line 1 of the parenthetical, strike “\$4,200,000” and substitute “\$8,000,000”.

2

3 On page 1, in line 3 of the parenthetical, strike “\$2,500,000” and substitute “\$5,300,000”.

4

5 On page 1, in item B.1, strike “(\$2,500,000)” in both instances and substitute “(\$5,300,000)”.

6

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

8 2. Reduce – General Fund – (\$200,000)

9 a. Fund Center 1399000000 Stewardship Finance (1310) Debt Service

10 i. 69– Operating Transfers – (\$200,000)

11

12 On page 1, strike item B.4 in its entirety.

13

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

15 3. Reduce – General Fund – (\$5,300,000)

16 a. Highways – Maintenance (3122) Public Works

I certify that this is a true copy of
Am 2 Am 2 CB36-2025
passed on May 21, 2021
Michelle D. Dwyer
Council Administrator

1 58 - Expense Other – (\$3,650,000) 581050 Direct Cost Conversion –
2 Vehicle Charges.

3 b. Engineering – Construction Inspection (3112) Public Works

4 58 – Expense Other – (\$200,000) 581050 Direct Cost Conversion –
5 Vehicle Charges.

6
7
8 c. Planning Design & Construction (3330) General Services

9 58 – Expense Other – (\$450,000) 581050 Direct Cost Conversion –
10 Vehicle Charges.

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. Reduce – General Fund – (\$1,000,000)

17 a. Contingency Reserves (8800) Administration

18 99 – Contingencies – (\$1,000,000).

19
20 5. Increase – General Fund - \$8,000,000

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.

1 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.

EXHIBIT A

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1310-Debt Service			
3000000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	3,139,280	-	3,139,280
69 - Operating Transfers	2,200,000	(200,000)	2,000,000
999999999999999999999999999900 - Administration Total	5,339,280	(200,000)	5,139,280
1399000000 - Stewardship Finance Total	5,339,280	(200,000)	5,139,280
3000000000 - Gen Imp Debt Svc Total	5,339,280	(200,000)	5,139,280
3000010116 - Gen Imp_3-30-16			
1399000000 - Stewardship Finance			
999999999999999999999999999900 - Administration			
54 - Debt Service	1,332,112	-	1,332,112
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - Administration			
54 - Debt Service	1,296,601	-	1,296,601
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - Administration			
54 - Debt Service	1,732,333	-	1,732,333
99999999999999999999999999999900 - 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

Howard County, MD
Fiscal Year 2026

	Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
	3060010120 - CommRew_5-7-20			
	1399000000 - Stewardship Finance			
	99999999999999999999999900 - Administration			
	54 - Debt Service	3,630	-	3,630
	999999999999999999999999999900 - Administration Total	3,630	-	3,630
	13990000000 - Stewardship Finance Total	3,630	-	3,630
	3060010120 - CommRew_5-7-20 Total	3,630	-	3,630
	3060010317 - CR-Sr-D			
	1399000000 - Stewardship Finance			
	999999999999999999999999999900 - Administration			
	54 - Debt Service	123,602	-	123,602
	99999999999999999999999999999900 - Administration Total	123,602	-	123,602
	13990000000 - 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

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3100-Public Works			
1000000000 - General Fund			
3100000000 - Directors Office			
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,910,040	-	2,910,040
51 - Contractual Services	832,583	-	832,583
52 - Supplies and Materials	14,535	-	14,535
58 - Expense Other	172,256	-	172,256
99999999999999999999999999999900 - Administration Total	3,929,414	-	3,929,414
3100000000 - Directors Office Total	3,929,414	-	3,929,414
3110000000 - Engineering - Administration			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	384,379	-	384,379
51 - Contractual Services	44,148	-	44,148
52 - Supplies and Materials	6,600	-	6,600
99999999999999999999999999999900 - Administration Total	435,127	-	435,127
3110000000 - Engineering - Administration Total	435,127	-	435,127
3111000000 - Engineering - Transportation & Special Projects			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	1,882,882	-	1,882,882
3111000000 - Engineering - Transportation & Special Projects Total	1,882,882	-	1,882,882
3112000000 - Engineering - Construction Inspection			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	3,347,860	(200,000)	3,147,860
3112000000 - Engineering - Construction Inspection Total	3,347,860	(200,000)	3,147,860

Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

	Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 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
	99999999999999999900 - Administration Total	1,597,805	-	1,597,805
	3142000000 - Env Stormwater Mgmt Total	1,597,805	-	1,597,805
	1000000000 - 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

Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3340000000 - Contracts and Security			
99999999999999999999999900 - 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
9999999999999999999999999900 - Administration Total	4,977,805	-	4,977,805
33400000000 - Contracts and Security Total	4,977,805	-	4,977,805
10000000000 - General Fund Total	48,819,354	(450,000)	48,369,354
3300-General Services Total	48,819,354	(450,000)	48,369,354

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5000-Recreation & Parks			
1000000000 - General Fund			
5000000000 - Office of the Director			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	8,480,949	(1,000,000)	7,480,949
5000000000 - Office of the Director Total	8,480,949	(1,000,000)	7,480,949
5010000000 - Bureau of Recreation			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	283,623	-	283,623
51 - Contractual Services	19,000	-	19,000
52 - Supplies and Materials	16,000	-	16,000
99999999999999999999999999999900 - Administration Total	318,623	-	318,623
5010000000 - Bureau of Recreation Total	318,623	-	318,623
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	1,773,220	-	1,773,220
5011000000 - Licensed Childcare & Community Services Division Total	1,773,220	-	1,773,220
5012000000 - Recreation Services Division			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	1,793,023	-	1,793,023
5012000000 - Recreation Services Division Total	1,793,023	-	1,793,023

Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
5031000000 - Park Operations Division			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	5,789,455	-	5,789,455
5031000000 - Park Operations Division Total	5,789,455	-	5,789,455
5033000000 - Horticulture & Land Management Division			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - Administration Total	1,702,959	-	1,702,959
5035000000 - Park Construction Division Total	1,702,959	-	1,702,959
1000000000 - 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

Howard County, MD
Fiscal Year 2026

	Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
	8800-Contingency Reserves			
	1999999999 - General Fund Contingency Reserve			
	8888000000 - Contingency			
	99999999999999999999999900 - Administration			
	99 - Contingencies	1,000,000	(1,000,000)	-
	999999999999999999999999999900 - 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)	-

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
90000000000 - Non-Departmental Expenses Fund			
90000000000 - Non-Departmental Expenses			
9999999999999999999900 - 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
90000000000 - Non-Departmental Expenses Total	118,164,835	(1,500,000)	116,664,835
90000000000 - 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

Fiscal Year 2026

801,505,000	8,000,000	809,505,000
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Howard County, MD
Fiscal Year 2026

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Howard County, MD
Fiscal Year 2026

Row Labels	Total Amended FY2026		
	FY2026 Proposed	Amendment	Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
1300000000 - 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
99999999970000000264400 - 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

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
21 - Fleet Operations			
1100-County Administration			
6020020000 - IS-Fleet Operations			
1190000000 - Central Services			
99999999999999999999999900 - 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
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	735,306	-	735,306
51 - Contractual Services	199,702	-	199,702
52 - Supplies and Materials	527,868	-	527,868
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	757,411	-	757,411
51 - Contractual Services	439,518	-	439,518
52 - Supplies and Materials	651,235	-	651,235
99999999999999999999999900 - 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			
99999999999999999999999900 - Administration			
50 - Personnel Costs	882,085	-	882,085
51 - Contractual Services	431,280	-	431,280
52 - Supplies and Materials	445,430	-	445,430
99999999999999999999999900 - Administration Total	1,758,795	-	1,758,795
1195000000 - FLEET Mayfield Maintenance Shop Total	1,758,795	-	1,758,795

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
1197000000 - FLEET Ridge Rd Maintenance Shop			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - 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			
99999999999999999999999999999900 - 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
99999999999999999999999999999900 - 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.						
	B	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 experience 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 and Plan to End Homelessness.						
	O	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						
	B	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						
	P	0	1,000	1,000	0	1,000
	Total	0	1,000	1,000	0	1,000
C 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							
	B	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
	O	OTHER SOURCES	44,535	12,070	56,605	0	56,605
	P	PAY AS YOU GO	139,206	32,720	171,926	-1,000	170,926
	R	STORMWATER UTILITY 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	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
	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
	O	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
N 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	B	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
	O	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 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. Reduce – General Fund – (\$200,000)

11 a. Fund Center 1399000000 Stewardship Finance (1310) Debt Service

12 i. 69– Operating Transfers – (\$200,000)

13

I certify that this a true copy of

Am 3 Am 2 CB 36-2025
passed on May 21, 2025

14 On page 1, strike item B.4 in its entirety.

15

FAILED

Mishell Harrison
Council Administrator

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

1 3. Reduce – General Fund – (\$6,800,000)

2 a. Highways – Maintenance (3122) Public Works

3 58 - Expense Other – (\$3,650,000) 581050 Direct Cost Conversion –
4 Vehicle Charges.

5 b. Engineering – Construction Inspection (3112) Public Works

6 58 – Expense Other – (\$200,000) 581050 Direct Cost Conversion –
7 Vehicle Charges.

8
9
10 c. General Services

11 i. Planning Design & Construction (3330)

12 58 – Expense Other – (\$840,000) 581050 Direct Cost Conversion –
13 Vehicle Charges.

14 ii. Directors Office (3300)

15 58 – Expense Other (\$10,000) 581050

16
17 b. Office of the Director (5000) Recreation & Parks

18 58 – Expense Other – (\$2,100,000) 581050 Direct Cost Conversion –
19 Vehicle Charges.

20
21 2. Reduce – General Fund – (\$1,000,000)

22 a. Contingency Reserves (8800) Administration

23 99 – Contingencies – (\$1,000,000).

24
25 3. Increase – General Fund - \$8,000,000

26 a. a. Howard County Public School System (E000)

27 58 – Expense Other - \$8,000,000

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-**
11 **2025** would be required to pass in order to reflect corresponding changes in the Howard County
12 Public School System budget.

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
3100-Public Works			
1000000000 - General Fund			
3100000000 - Directors Office			
99999999999999999999999900 - Administration			
50 - Personnel Costs	2,910,040	-	2,910,040
51 - Contractual Services	832,583	-	832,583
52 - Supplies and Materials	14,535	-	14,535
58 - Expense Other	172,256	-	172,256
99999999999999999999999900 - Administration Total	3,929,414	-	3,929,414
3100000000 - Directors Office Total	3,929,414	-	3,929,414
3110000000 - Engineering - Administration			
99999999999999999999999900 - Administration			
50 - Personnel Costs	384,379	-	384,379
51 - Contractual Services	44,148	-	44,148
52 - Supplies and Materials	6,600	-	6,600
99999999999999999999999900 - Administration Total	435,127	-	435,127
3110000000 - Engineering - Administration Total	435,127	-	435,127
3111000000 - Engineering - Transportation & Special Projects			
99999999999999999999999900 - 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
99999999999999999999999900 - Administration Total	1,882,882	-	1,882,882
3111000000 - Engineering - Transportation & Special Projects Total	1,882,882	-	1,882,882
3112000000 - Engineering - Construction Inspection			
99999999999999999999999900 - 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
99999999999999999999999900 - Administration Total	3,347,860	(200,000)	3,147,860
3112000000 - Engineering - Construction Inspection Total	3,347,860	(200,000)	3,147,860

Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD

Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
9000-Other Non-Departmental Expenses			
90000000000 - Non-Departmental Expenses Fund			
90000000000 - Non-Departmental Expenses			
9999999999999999999900 - 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	-	96,765,408
99999999999999999999900 - Administration Total	118,164,835	-	118,164,835
90000000000 - Non-Departmental Expenses Total	118,164,835	-	118,164,835
90000000000 - Non-Departmental Expenses Fund Total	118,164,835	-	118,164,835
9000-Other Non-Departmental Expenses Total	118,164,835	-	118,164,835

Howard County, MD
Fiscal Year 2026

	FY2026	Total	Amended
Row Labels	Proposed	Amendment	FY2026 Proposed
E000-Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999999999999999900 - Administration			
58 - Expense Other	801,505,000	8,000,000	809,505,000
99999999999999999999999999999900 - 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

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
1300000000 - 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
99999999970000000264400 - 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

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Amendment No. A3 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.)

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

I certify that this a true copy of

Am 3 CB 36-2025

passed on May 21, 2025

Michelle H. Harsanyi

Council Administrator

Page 107

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 03 - Community Renewal Program			
Department : 6100 - Dept. of Housing and Community Development			
Fund : 2010000000 - Community Renewal			
Fund : 2010050000 - Program Income Mtchg			
Fund Center: 6100000000 - Housing & Community Development			
999999999910000000148400 - Community Development Block Grant FY25			
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
999999999910000000148500 - 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

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 18.75% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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	0	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
		<u>12,806,307</u>	<u>23,136,035</u>
Expenses			
Personnel Costs	1,332,369	2,554,719	2,604,293
			<u>2,470,212</u>
Contractual Services	11,207,854	11,592,257	9,255,412
			<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
			<u>23,136,035</u>
Fund Balance			
Beginning Balance	42,903,763	27,457,235	19,289,648
			<u>25,137,648</u>
Net Change Current Year	(15,446,528)	(8,167,587)	0
		<u>(2,319,587)</u>	
Appropriation from Fund Balance	0	0	(10,837,116)
			<u>(16,551,035)</u>
Fund Balance	27,457,235	19,289,648	8,452,532
		<u>25,137,648</u>	<u>8,586,613</u>

Amendment No. 4 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.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
2 attached to this Act, amend pages 109 and 113, and the Fund Statement on page 225 as indicated
3 on the attached Exhibit 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.

I certify that this a true copy of

Am 4 CB 36-2025
passed on May 21, 2025

Michelle Horrell
Council Administrator

Howard County, MD

[illegible]

Howard County, MD

[illegible]

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
			<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
			<u>2,122,173</u>
Supplies and Materials	47,562	62,607	171,150
Capital Outlay	0	0	220,000
			<u>270,000</u>
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
			<u>10,769,138</u>
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)
			<u>(2,989,138)</u>
Fund Balance Ending - Unrestricted	29,351,083	27,799,582	25,010,444
			<u>24,810,444</u>

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.)

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

I certify that this a true copy of

Am 5 CB 36-2025
passed on May 21, 2025

Michelle D. Hazzard
Council Administrator

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 06 - Program Revenue			
Department : 3200 - Transportation Services/Coordination			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: 3220000000 - Transit Operations			
999999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	1,278,390	0	1,278,390
Total	1,278,390	0	1,278,390
999999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
999999999970000000142300 - Transportation - MDOT			
51 - Contractual Services	1,851,474	0	1,851,474
Total	1,851,474	0	1,851,474
9999999999999999999900 - Administration			
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			
999999999970000000226600 - Transit Services Improvement Fund			
53 - Capital Outlay	600,000	0	600,000
Total	600,000	0	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

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 06 - Program Revenue			
Department : D000 - Economic Development Authority			
Fund : 2150000000 - Program Revenue Fund			
Fund Center: D000000000 - Economic Development Authority			
999999999970000000068400 - Economic incentives Program			
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 Authority			
999999999970000000066100 - CATALYST Loan			
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	11,896,308	-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 11,296,308
Total Revenues	4,534,966	5,898,711	11,896,30811,296,308
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	1,295,000 695,000
Debt Service	0	0	42,013
Expense Other	51,936	59,726	12,755
Total Expenses	5,074,424	9,504,385	11,896,30811,296,308
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

Amendment No. 6 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. 6

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

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
2 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.

I certify that this a true copy of
Am 6 to CB 36-2025
passed on May 21, 2025
Muchela Dersaad
Council Administrator

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 14 - Grants			
Department : 7600 - Sheriff's Office			
Fund : 2600000000 - Grants-External			
Fund Center: 7600000000 - Sheriff's Office			
99999999920000000133500 - Police & Correctional Training Commissions			
50 - Personnel Costs	5,000	0	5,000
Total	5,000	0	5,000
99999999920000000133600 - Police Recruitment & Retention Program			
50 - Personnel Costs	56,000	-56,000	0
Total	56,000	-56,000	0
99999999920000000133700 - Police Accountability FY26			
50 - Personnel Costs	67,500	0	67,500
Total	67,500	0	67,500
99999999920000000156500 - 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

Howard County, MD

[illegible]

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. 7

(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.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
2 attached to this Act, amend pages 193, 194, 196 and 197, and the Fund Statement on page 242,
3 as indicated on the attached Exhibit 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.

I certify that this a true copy of

Am 7 CB 36-2025
passed on May 21, 2025
Michelle Howard
Council Administrator

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 1100 - Department of County Administration			
Fund : 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 1120000000 - Community Sustainability			
9999999999999999999900 - 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

[illegible]

Howard County, MD

	FY2026 Proposed	Amendment	FY2026 Revised
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	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 Proposed	Amendment	FY2026 Revised
Fund : 27 - Watershed Protection & Restoration			
Department : 7800 - Soil Conservation District			
Fund : 7360000000 - Watershed Protection & Restoration Fund			
Fund Center: 7800000000 - Soil Conservation District			
9999999999999999999900 - 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

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	6,523,607 6,073,607
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	4,075,829 4,525,829
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 <u>32,899,109</u>

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.)*

- 1 Remove pages 194, 196 and 197 from Amendment No. 7 as filed and substitute revised pages
- 2 194, 196 and 197 as attached to this Amendment to Amendment No. 7.

I certify that this a true copy of
Am 1 Am 7 CB 36-2025
passed on May 21 2025
Michelle Harrison
Council Administrator

Howard County, MD

[illegible]

Howard County, MD

[illegible]

Howard County, MD

[illegible]

Amendment No. 8 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. 8

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

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
2 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.

I certify that this a true copy of

Am 8 CB36-2025
passed on May 21, 2025

Michelle Harrison

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	1,841,749	1,900,000	2,300,000 1,800,000
Appropriation from Fund Balance			<u>500,000</u>
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. 9 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. 9

(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.)

- 1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
- 2 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.

I certify that this a true copy of
Am 9 CB 36-2025
passed on May 21, 2025
Michelle Harrod
Council Administrator

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
Revenues			
Sewer Use Charges	35,271,699	39,000,000	44,850,000 <u>42,900,000</u>
Water Use Charges	27,911,912	31,000,000	35,650,000 <u>34,100,000</u>
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 <u>5,893,662</u>
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 <u>29,455,418</u>	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 <u>78,127,691</u>	91,178,662
Net Position			
Beginning Position	16,384,991	11,785,531	5,032,204 <u>14,032,204</u>
Net Change Current Year	(4,599,460)	(6,753,327) <u>2,246,673</u>	0
Appropriation from Fund Balance	0	0	(2,393,662) <u>(5,893,662)</u>
Net Position Ending - Unrestricted	11,785,531	5,032,204 <u>14,032,204</u>	2,638,542 <u>8,138,542</u>

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.)

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2026,
2 attached to this Act, amend the Fund Statement on page 250, 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.

I certify that this a true copy of
Am 10 CB 36-2025
passed on May 21, 2025
Michelle Storr
Council Administrator

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			
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 <u>2,535,047</u>
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. 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. 11

(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 | Adds \$68,000 in grant funding and reduces \$68,000 in bond funding. |
| 2. C0319 TIF Projects | Adds \$3,000,000 in grant funding. |
| 3. D1176 Watershed Management Construction | Reduces grant funding by \$1,000,000 |
| 4. N3978 Parkland Acquisition Program | Reduces grant funding by \$45,000 to match Program Open Space Funding. |
| 5. N3981 Ilchester Park | Reduces grant funding by \$550,000 |
| 6. N3982 Rockburn Branch Restroom | Reduces grant funding by \$200,000 and increases Pay Go funding by \$500,000 |
| 7. N3983 Parks Resurfacing Program | Reduces grant funding by \$135,000 to match Program Open Space funding. |
| 8. D1175 Valley Mede/Chatham Flood Mitigation | Restore \$1,000,000 accidentally reduced in Other funding (Watershed bonds) and reduces the same amount in Pay Go funding. |
| 9. N3959 Patapsco Female Institute Site Work | Reduces Pay Go funding by \$500,000 and substitutes the same amount in Transfer Tax funding |
| 10. N3984 Historic Structures Rehabilitation | Reduces transfer tax funding by \$500,000. |

B. Project text changes for the following projects:

- | | |
|------------------------------------|---|
| 1. C0214 Category Contingency Fund | Updates remark no. 4 to clarify FY23 activity |
| 2. C0299 Waste Management | Updates FY26-FY31 project schedule to include |

¹ I certify that this is a true copy of

Am 11 CB 36-2025
passed on May 21, 2025

Michelle Harrison
Council Administrator

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

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 accordingly and the authority to correct all subtotals, totals, and other calculated figures within this Act to accommodate this Amendment.

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

pages for the following capital projects:

1. C0214 Category Contingency Fund
2. C0299 Waste Management Improvements
3. C0319 Tax Increment Financing Projects
4. C0381 Non-congregate shelter facility
5. K5061 Pedestrian Plan Projects
6. N3959 Patapsco Female Institute Site Work
7. N3978 Parkland Acquisition Program
8. N3981 Ilchester Park and Recreation Center
9. N3982 Park Systemic Improvements
10. N3983 Parks Resurfacing Program
11. N3984 Historic Structures Rehab.
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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	1,405	-100	1,305	0	-100	1,305
	G	960	100	1,060	0	100	1,060
	Total	2,365	0	2,365	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,385	520	2,905	0	520	2,905
	Total	2,385	520	2,905	0	520	2,905
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,432	0	1,432	-68	-68	1,364
	D	42	0	42	0	0	42
	G	2,195	0	2,195	68	68	2,263
	P	65	0	65	0	0	65
	Total	3,734	0	3,734	0	0	3,734
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200	0	0	200
	P	3,630	500	4,130	0	500	4,130
	Total	3,830	500	4,330	0	500	4,330
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	9,655	-200	9,455	0	-200	9,455
	G	1,550	0	1,550	0	0	1,550
	O	30	0	30	0	0	30
	P	44	0	44	0	0	44
	Total	11,279	-200	11,079	0	-200	11,079
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,990	500	5,490	0	500	5,490
	G	6,200	300	6,500	0	300	6,500
	P	516	0	516	0	0	516

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	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
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (H0-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	2,297	0	2,297	0	0	2,297
	Total	2,297	0	2,297	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	1,160	0	1,160	0	0	1,160
	G	960	0	960	0	0	960
	Total	2,120	0	2,120	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	2,050	644	2,694	0	644	2,694
	G	1,100	0	1,100	0	0	1,100
	Total	3,150	644	3,794	0	644	3,794
B3864-FY2026 BORDER BRIDGE PROGRAM A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B	0	1,400	1,400	0	1,400	1,400
	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	Amendments	FY2026 Budget Revised	Total Revised Appropriation
B	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
O	OTHER SOURCES	30	0	30	0	0	30
P	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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	15,080	2,010	17,090	0	2,010	17,090
	C	5,530	0	5,530	0	0	5,530
	P	2,700	0	2,700	0	0	2,700
	Total	23,310	2,010	25,320	0	2,010	25,320
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	13,864	212	14,076	0	212	14,076
	P	200	0	200	0	0	200
	Total	14,064	212	14,276	0	212	14,276
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	11,227	800	12,027	0	800	12,027
	O	950	0	950	0	0	950
	P	750	0	750	0	0	750
	Total	12,927	800	13,727	0	800	13,727
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	696	0	696	0	0	696
	G	18,000	0	18,000	3,000	3,000	21,000
	TIF	90,000	0	90,000	0	0	90,000
	Total	108,696	0	108,696	3,000	3,000	111,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	6,781	0	6,781	0	0	6,781
	M	910	0	910	0	0	910
	O	600	0	600	0	0	600
	P	300	0	300	0	0	300
	Total	8,591	0	8,591	0	0	8,591
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	225	0	225	0	0	225
	P	365	50	415	0	50	415
	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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised 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.	B	3,000	0	3,000	0	0	3,000
	G	450	0	450	0	0	450
	Total	3,450	0	3,450	0	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	0	3,020	3,020	0	3,020	3,020
	Total	0	3,020	3,020	0	3,020	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	0	4,570	4,570	0	4,570	4,570
	P	0	500	500	0	500	500
	Total	0	5,070	5,070	0	5,070	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	B	0	250	250	0	250	250
	Total	0	250	250	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	P	0	1,000	1,000	0	1,000	1,000
	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
B	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
M	METRO DISTRICT BOND	910	0	910	0	0	910
OG	Other GO	64,485	0	64,485	0	0	64,485
O	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 UTILITY FUNDING	1,500	0	1,500	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	90,000
C	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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	4,700	0	4,700	0	0	4,700
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	O	3,400	-1,000	2,400	1,000	0	3,400
	P	2,400	0	2,400	-1,000	-1,000	1,400
	Total	10,500	-1,000	9,500	0	-1,000	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700	-1,000	-1,000	4,700
This project is for design and construction of stormwater facility improvements.	O	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
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	B	3,700	0	3,700	0	0	3,700
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	O	30,476	0	30,476	0	0	30,476
	R	19,490	8,390	27,880	0	8,390	27,880
	WB	6,860	4,250	11,110	0	4,250	11,110
	Total	60,526	12,640	73,166	0	12,640	73,166
D1178-STORMWATER MANAGEMENT RETROFITS	O	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
	Total	2,700	2,220	4,920	0	2,220	4,920
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR	B	300	0	300	0	0	300
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	B	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 Tiber 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 Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	950	400	1,350	0	400	1,350
	Total	950	400	1,350	0	400	1,350
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,225	0	1,225	0	0	1,225
	Total	1,225	0	1,225	0	0	1,225
D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	1,037	500	1,537	0	500	1,537
	G	563	0	563	0	0	563
	P	800	0	800	0	0	800
	Total	2,400	500	2,900	0	500	2,900
D1184-FY2025 GREEN STREETS IMPROVEMENTS 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.	B	500	1,000	1,500	0	1,000	1,500
	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
B	BONDS	50,591	7,305	57,896	0	7,305	57,896
G	GRANTS	13,198	35	13,233	-1,000	-965	12,233
O	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 UTILITY 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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3957-FY2003 TROY PARK & HISTORIC 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.	Total	27,588	90	27,678	0	90	27,678
N3958-FY2003 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.	B	1,515	0	1,515	0	0	1,515
	G	2,950	0	2,950	0	0	2,950
	O	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 WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150	0	0	1,150
	G	200	-200	0	0	-200	0
	P	500	0	500	-500	-500	0
	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 A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355	0	0	12,355
	G	2,664	200	2,864	0	200	2,864
	O	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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation	Amendments	FY2026 Budget Revised	Total Revised Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180	0	0	180
	D	25	0	25	0	0	25
	O	235	0	235	0	0	235
	T	155	0	155	0	0	155
	Total	595	0	595	0	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	G	13,767	600	14,367	-45	555	14,322
	O	1,031	0	1,031	0	0	1,031
	P	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 A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	T	0	0	0	0	0	0
	Total	0	0	0	0	0	0
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.	B	1,140	0	1,140	0	0	1,140
	G	500	750	1,250	-550	200	700
	P	1,350	1,010	2,360	0	1,010	2,360
	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 Appropriation	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 building elements which have deteriorated beyond routine maintenance efforts.	OG	3,540	0	3,540	0	0	3,540
	P	500	1,500	2,000	500	2,000	2,500
	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 and additions within the County's park system.	O	0	12	12	0	12	12
	P	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
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION	G	200	100	300	0	100	300
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	P	500	0	500	0	0	500
	T	0	1,660	1,660	-500	1,160	1,160
	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.	P	400	600	1,000	0	600	1,000
	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
B	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
O	OTHER SOURCES	6,655	12	6,667	0	12	6,667
P	PAY AS YOU GO	6,217	4,130	10,347	0	4,130	10,347
T	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

Fiscal 2026 Capital Budget

Project: C0214-CATEGORY CONTINGENCY FUND

GENERAL COUNTY PROJECTS

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

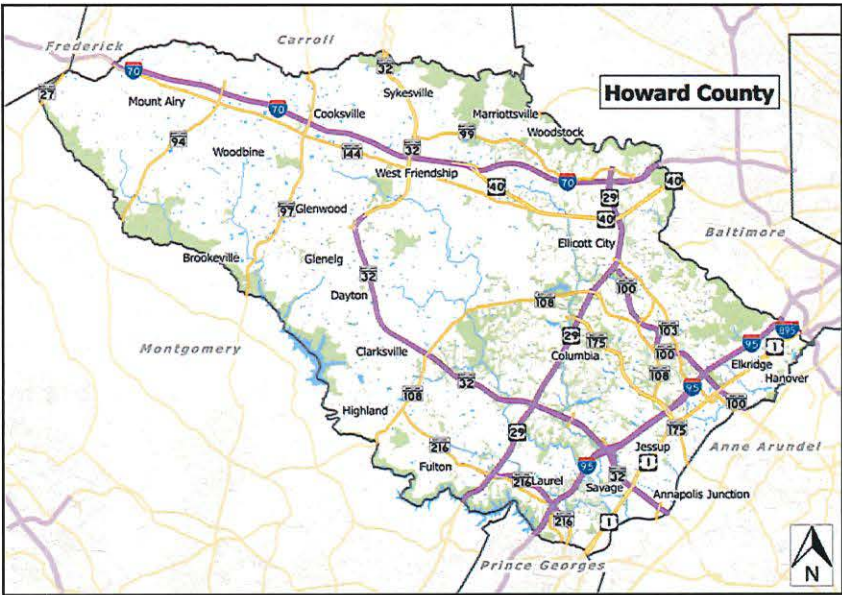
Project Schedule

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



Fiscal 2026 Capital Budget

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

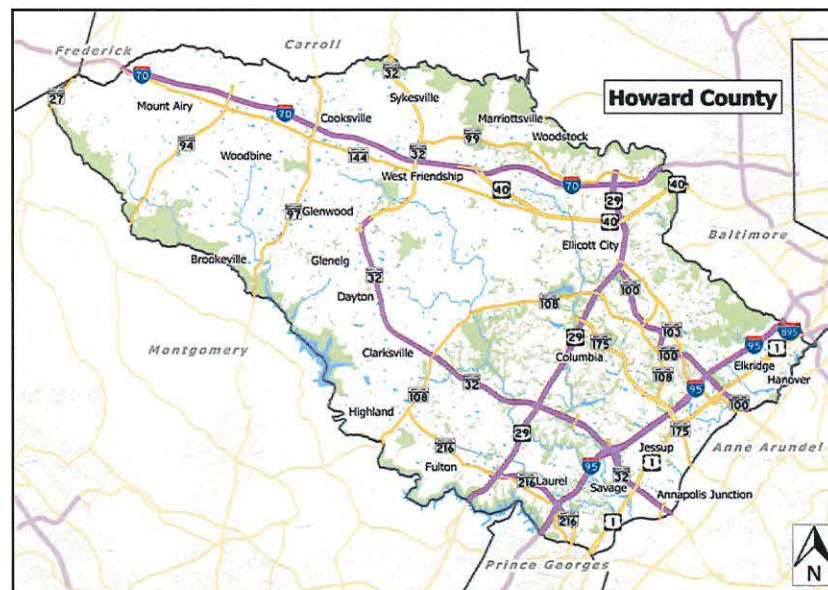
~~FY25 - Begin construction of reduced scope Compost Phase III, design and construction gas collection system improvements required to meet new regulations. Groundwater well repairs.~~

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



Fiscal 2026 Capital Budget

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

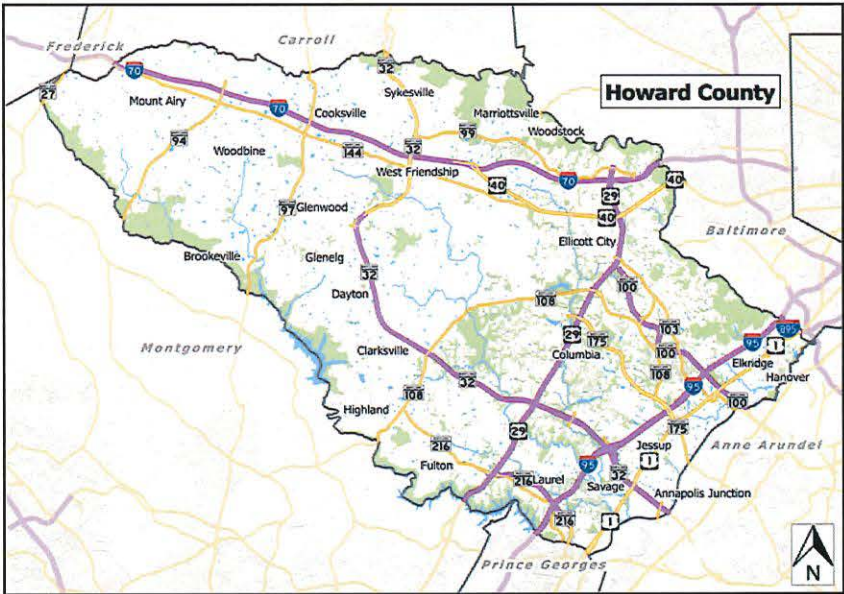
Project Schedule

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



Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

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	<u>3,000</u>	<u>0</u> 108,696 <u>111,696</u>	0	0	0	0	0	0	0	0	0	0	<u>111,696</u> 108,696
Total Expenditures	108,696	<u>3,000</u>	<u>0</u> 108,696 <u>111,696</u>	0	0	0	0	0	0	0	0	0	0	<u>111,696</u> 108,696
DEVELOPER CONTRIBUTION	696	0	696	0	0	0	0	0	0	0	0	0	0	696
GRANTS	18,000	<u>3,000</u>	<u>0</u> 18,000 <u>21,000</u>	0	0	0	0	0	0	0	0	0	0	<u>21,000</u> 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	<u>3,000</u>	<u>0</u> 108,696 <u>111,696</u>	0	0	0	0	0	0	0	0	0	0	<u>111,696</u> 108,696

\$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	108,696	0	0	0	0	0	0	0	0	0		108,696
Difference 2025 / 2026	0	<u>0</u>	0	0	0	0	0	0	0	0	0	0	0	0

Increase represents State grant funds received for Jug Handle project

Fiscal 2026 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0381-FY2026 NON-CONGREGATE SHELTER FACILITY

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.

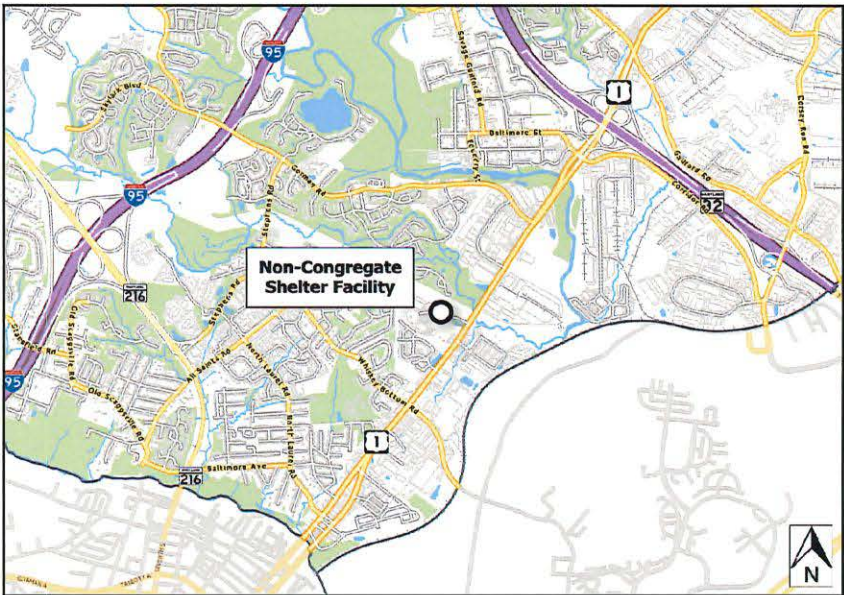
Project Schedule

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

Fiscal 2026 Capital Budget

SIDEWALK PROJECTS

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

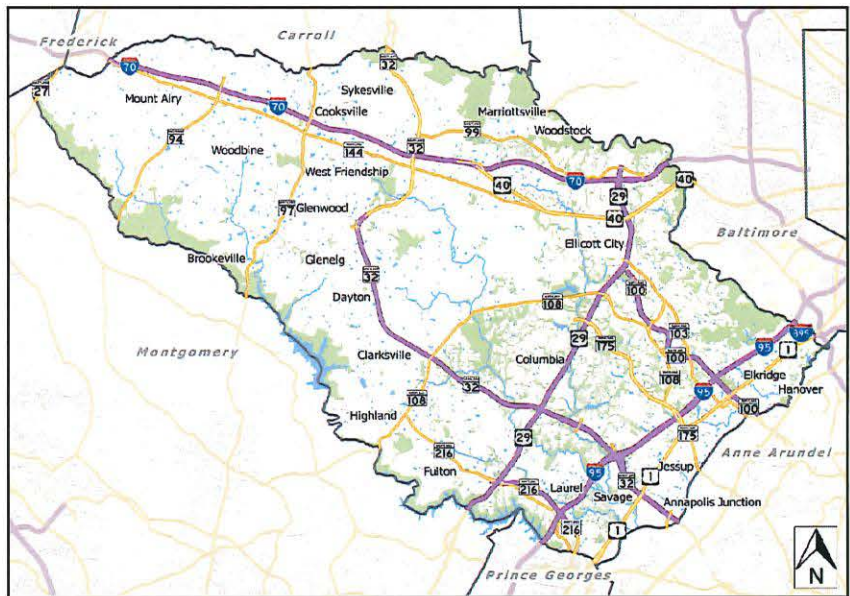
On-going Program

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



Fiscal 2026 Capital Budget

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.

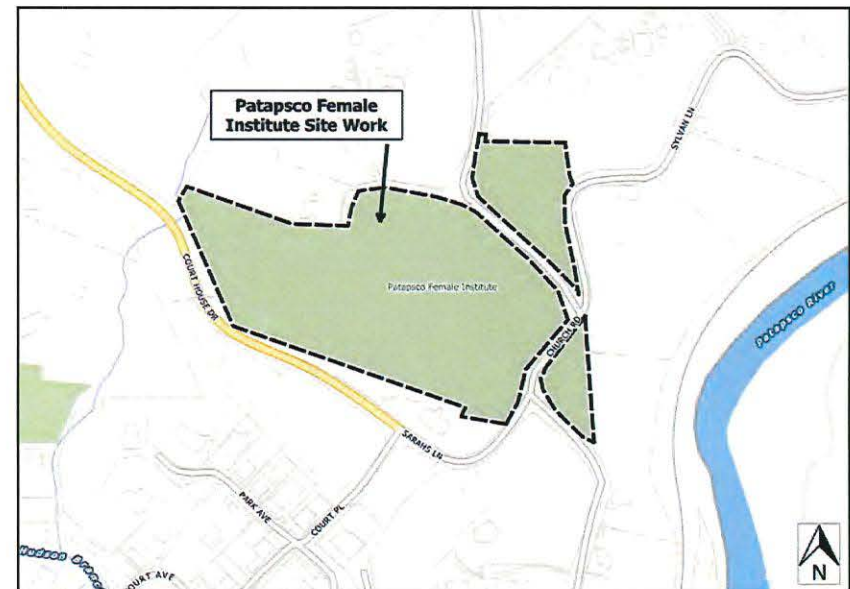
Project Schedule

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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK

(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	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	-0- 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.**

Fiscal 2026 Capital Budget

RECREATION AND PARKS

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.

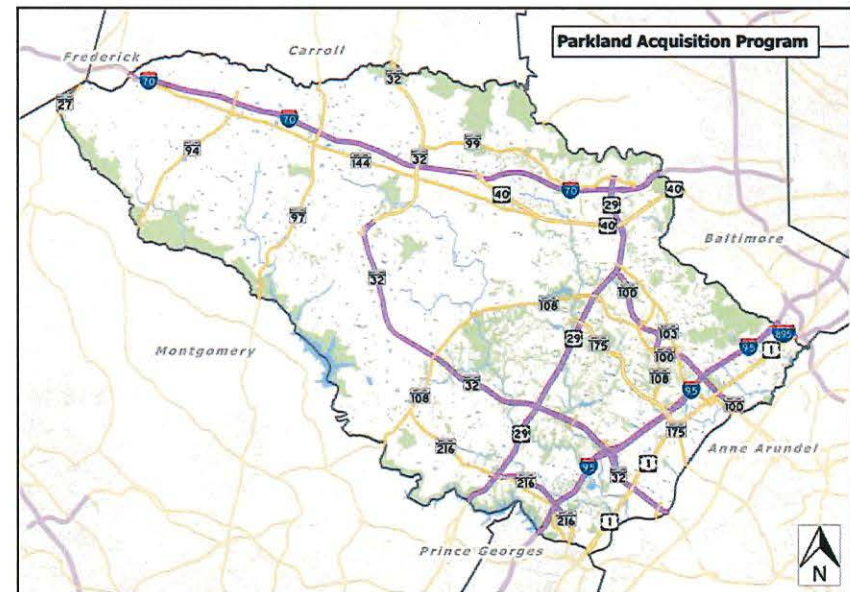
Project Schedule

FY26-FY32 - Land acquisition efforts continue.

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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(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	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	555 600	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.

Fiscal 2026 Capital Budget

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

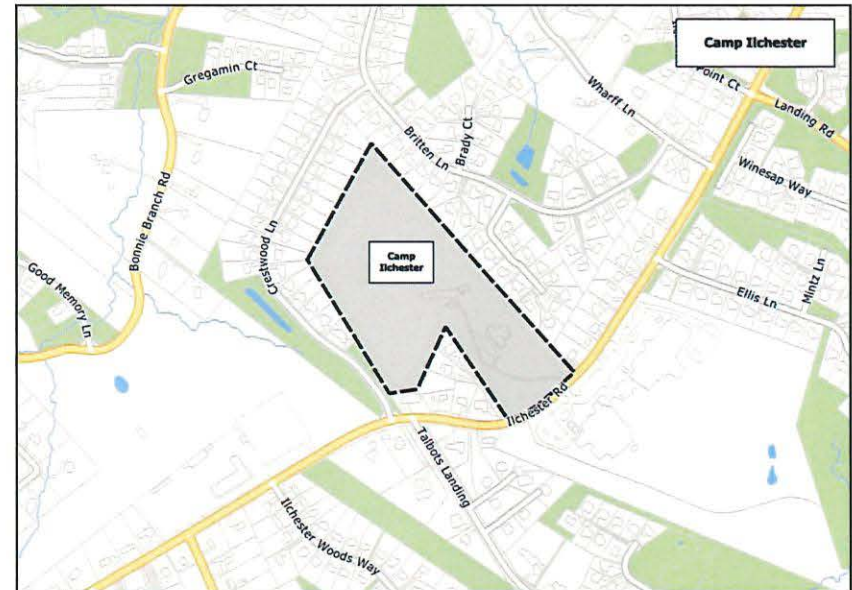
FY25- Begin improvements to the roadways, parking lot, exterior amenities. Design and begin construction of interior renovations.

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 **additional** \$10,000 PayGo and ~~\$750,000~~ **\$200,000** 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.

Fiscal 2026 Capital Budget

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	5,200 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	5,200 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	0	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 ~~additional \$10,000 PayGo and \$750,000~~ **\$200,000** Grants for a State Bond Bill for additional funding for an exterior restroom facility, site improvements and indoor facility renovations.

Fiscal 2026 Capital Budget

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.

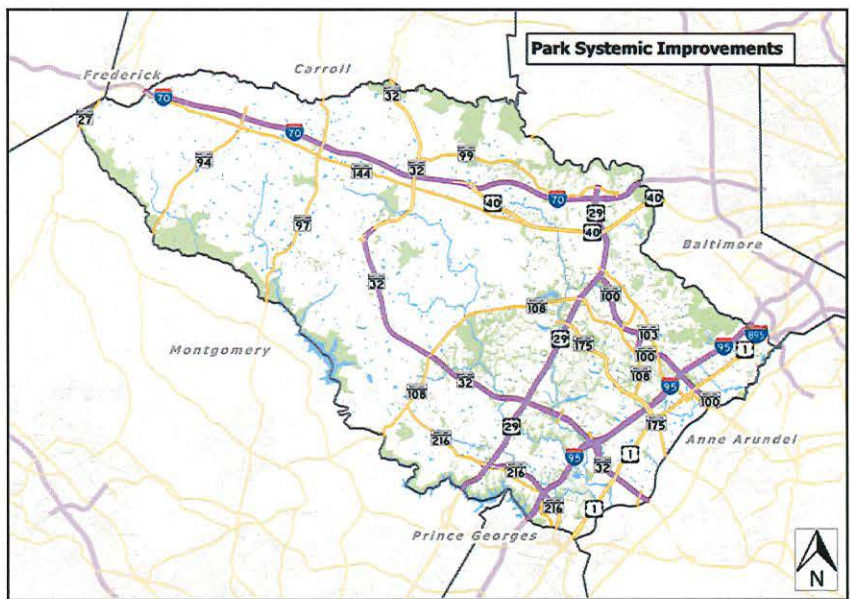
Project Schedule

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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS

(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	100	500	600	100	100	100	100	0	400	0	0	0	0	1,000
CONSTRUCTION	4,936	4,480 4,180	9,416 5,116	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	10,016 9,716	4,000	3,750	3,750	3,750	0	15,250	0	0	0	0	25,266 24,966
GRANTS	996	550 750	1,546 1,746	1,000	1,250	1,250	1,250	0	4,750	0	0	0	0	6,296 6,496
PAY AS YOU GO	500	2,000 1,500	2,500 2,000	1,000	0	0	0	0	1,000	0	0	0	0	3,500 3,000
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 10,016	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~~ \$450,000 reduction decrease in Grants to ~~\$550,000~~ (\$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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

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.

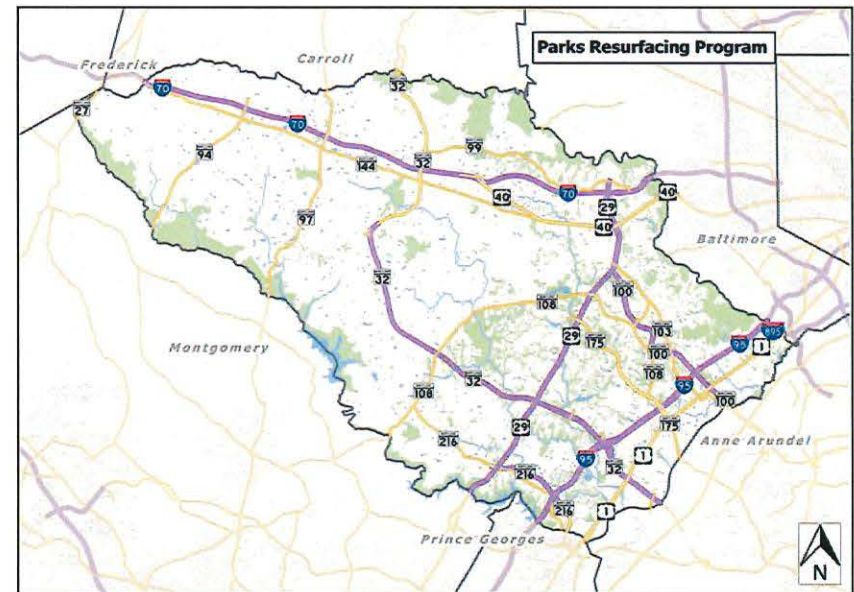
Project Schedule

FY26 - Planning & Construction.

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~~ **\$365,000**. 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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3983-FY2025 PARKS RESURFACING PROGRAM

(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	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	8,172 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~~ **\$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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

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.

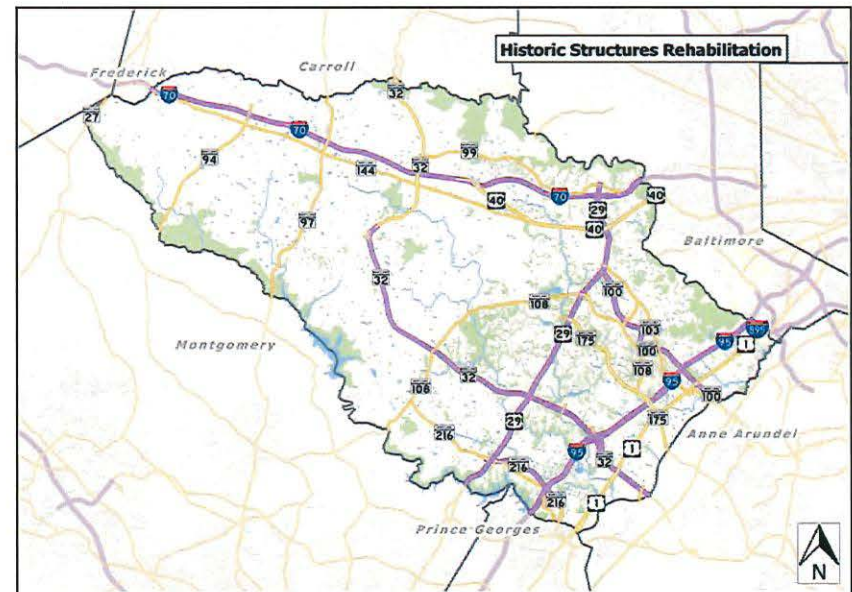
Project Schedule

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.

Fiscal 2026 Capital Budget

RECREATION AND PARKS

Project: N3984-FY2025 HISTORIC STRUCTURES REHABILITATION

(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	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
Total Expenditures	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
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 1,260	760 1,260	200	0	0	0	0	200	0	0	0	0	960 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.

Fiscal 2026 Capital Budget

SEWER PROJECTS

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

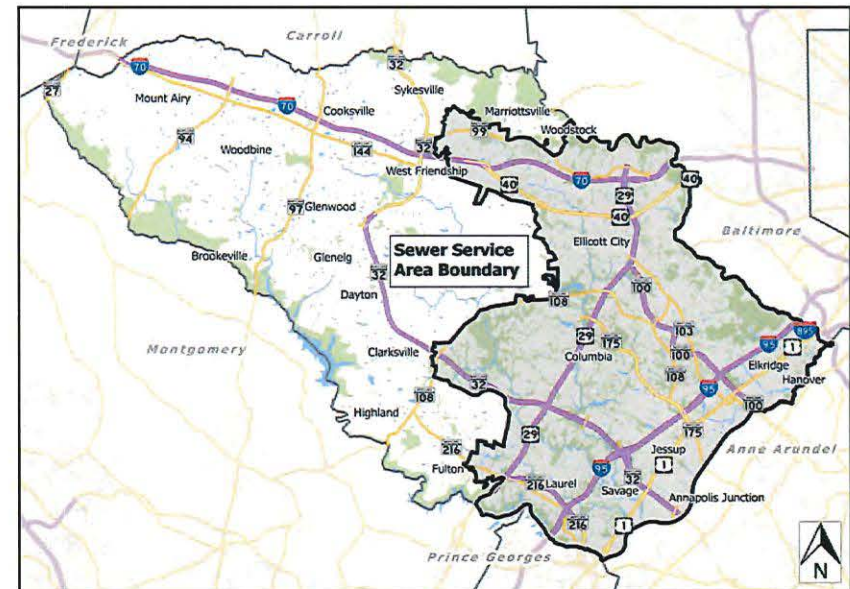
Ongoing program - Program eligible Planned Service Area sewer projects

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:

2 "4. C0337 Ellicott City Improvements and Enhancements Adds a remark to clarify FY26 grant
3 amounts."

4
5 Renumber the remainder of the amendment description accordingly.

6
7 On page 3, after line 4, insert:

8 "4. C0337 Ellicott City Improvements and Enhancements"

9
10 Renumber the remainder of the list accordingly.

11
12 Insert the second detail page for Capital Project C0337, as attached to this Amendment to
13 Amendment No. 11, into the pages attached to the Amendment as filed.

I certify that this a true copy of

Am I Am II CB36-2025
passed on May 21, 2025

Michelle Harrell
Council Administrator

Not Moved

Fiscal 2026 Capital Budget

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).

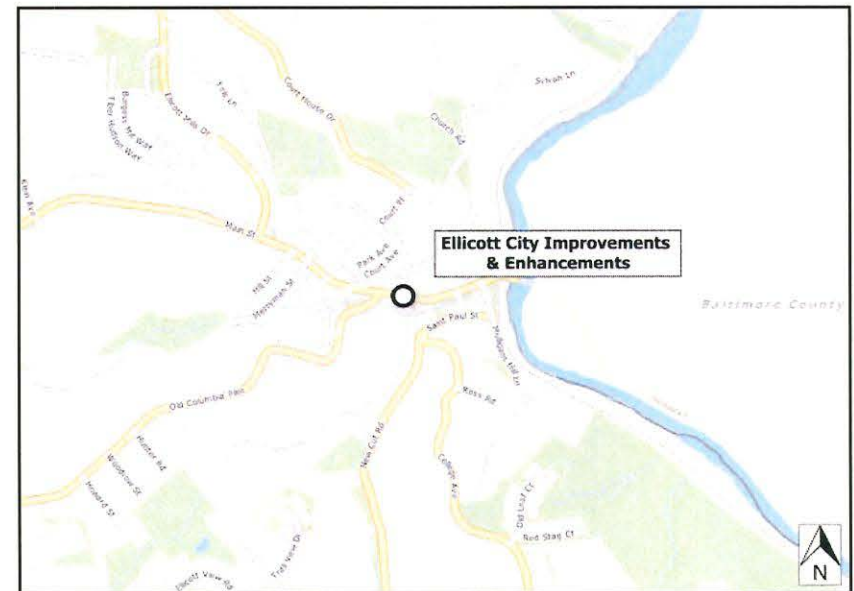
Project Schedule

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 21, 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 \$700,000 in Bond funding. |
| 2. C0214, Category Contingency Fund | Add \$700,000 in Bond funding. |

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

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

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

On page 3, before line 28, insert the following:

"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 Improvements to C0214 Category Contingency Fund upon approval of this Amendment, is

I certify that this is a true copy of
Am 12 CB 36-2025
passed on May 21, 2025

Michelle Dasso

Council Administrator

Not Moved

- 1 contingent upon the use of the funding by the Howard County Board of Education after Fiscal
- 2 Year 2026.”
- 3 Also on page 3, line 28, strike “11” and substitute “12”.
- 4

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
C						
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 grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.						
	B	1,666	0	1,666	700	2,366
	G	74,452	-5,000	69,452	0	69,452
	O	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 which are part of an existing project.						
	P	696	0	696	0	696
	Total	696	0	696	0	696
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.						
	B	5,269	500	5,769	0	5,769
	O	30,906	0	30,906	0	30,906
	P	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 life-cycle replacement.						
	B	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 and general government.						
	B	23,820	1,000	24,820	0	24,820
	L	10,400	0	10,400	0	10,400
	O	500	0	500	0	500
	Total	34,720	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 Amended Appropriation
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.						
	B	100	0	100	0	100
	G	100	0	100	0	100
	O	100	0	100	0	100
	Total	300	0	300	0	300
C0364-FY2021 NEW CULTURAL CENTER						
This project is to design and build a cultural art center in downtown Columbia.						
	D	7,000	0	7,000	0	7,000
	G	500	0	500	0	500
	OG	64,485	0	64,485	0	64,485
	Total	71,985	0	71,985	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS						
Project to maintain all county facilities managed by the Department of Public Works						
	B	25,784	9,050	34,834	-700	34,134
	G	1,375	0	1,375	0	1,375
	O	84	0	84	0	84
	P	250	0	250	0	250
	Total	27,493	9,050	36,543	-700	35,843
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS						
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.						
	B	1,690	0	1,690	0	1,690
	Total	1,690	0	1,690	0	1,690
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS						
This project is designed to support spending on infrastructure projects funded by Federal and State grants.						
	G	20,000	0	20,000	0	20,000
	Total	20,000	0	20,000	0	20,000
C0370-FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL						
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.						
	G	489	2,000	2,489	0	2,489
	P	500	400	900	0	900
	Total	989	2,400	3,389	0	3,389

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.						
	B	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 experience throughout the county by streamlining both internal and external user experiences.						
	P	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.						
	O	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						
	B	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						
	P	0	1,000	1,000	0	1,000
	Total	0	1,000	1,000	0	1,000
C Total		949,082	90,649	1,039,731	0	1,039,731

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

			Current			Amendment	Total Amended
Revenue Source			Prior Total	FY	Appropriation Total	Total	Appropriation
C							
	B	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
	O	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 UTILITY 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,*

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 indicated on the attached Worksheet Exhibit A to this Amendment.

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

Should this Amendment pass, **Amendment 3 to CR89-2025** would be required in order to reflect corresponding changes in the Capital Program.

I certify that this a true copy of

Am 13 CB36-2025

passed on May 21, 2025

Michelle Dorssett

Council Administrator

Not Moved

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
C						
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 grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.						
	B	1,666	0	1,666	0	1,666
	G	74,452	-5,000	69,452	5,000	74,452
	O	1,100	0	1,100	0	1,100
	Total	77,218	-5,000	72,218	5,000	77,218
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 which are part of an existing project.						
	P	696	0	696	0	696
	Total	696	0	696	0	696
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.						
	B	5,269	500	5,769	0	5,769
	O	30,906	0	30,906	0	30,906
	P	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 life-cycle replacement.						
	B	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 and general government.						
	B	23,820	1,000	24,820	0	24,820
	L	10,400	0	10,400	0	10,400
	O	500	0	500	0	500
	Total	34,720	1,000	35,720	0	35,720

Howard County, MD
FY2026 Executive Proposed Capital Budget (\$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.						
	B	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 experience throughout the county by streamlining both internal and external user experiences.						
	P	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.						
	O	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						
	B	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						
	P	0	1,000	1,000	0	1,000
	Total	0	1,000	1,000	0	1,000
C Total		949,082	90,649	1,039,731	5,000	1,044,731

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

		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Amended Appropriation
Revenue Source						
C						
B	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
O	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 UTILITY 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

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

Project Information	Funding Source	Prior Appropriation	Fiscal 2026 Budget	Total Appropriation	Amendment Total	Total Amended Appropriation
L						
L0019-FY2025 SOUTHWEST BRANCH						
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.						
	B	320	0	320	0	320
	Total	320	0	320	0	320
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION						
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.						
	G	5,000	5,000	10,000	-5,000	5,000
	O	488	0	488	0	488
	Total	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.						
	G	0	2,000	2,000	0	2,000
	P	4,000	-3,500	500	0	500
	Total	4,000	-1,500	2,500	0	2,500
L Total		9,808	3,500	13,308	-5,000	8,308

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

			Current	Appropriation	Amendment	Total Amended
Revenue Source			Prior Total	FY Total	Total	Appropriation
L						
B	BONDS		320	0	320	0
G	GRANTS		5,000	7,000	12,000	-5,000
O	OTHER SOURCES		488	0	488	0
P	PAY AS YOU GO		4,000	-3,500	500	0
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)

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

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that funding for L0020, New HCLS Central Branch & Relocation is conditioned upon the fulfillment of the following obligation for capital project L0020, New HCLS Central Branch & Relocation:

1. the purchase of the property in fee simple located at 10227 Wincopin Circle Columbia, Maryland 21044, which was appraised on May 19, 2023 for approximately \$14,000,000, on or before September 15, 2025.”.

On page 3, in line 28, strike “II” and substitute with “12”.

I certify that this a true copy of
Am 14 CB 36 2025
passed on May 21, 2025
Nichelle Diersey
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.)

- 1 On page 1, strike lines 16 through 18 in their entirety, and substitute the following:
2
3 "The progress reports shall provide for each major sub-project listed above the total estimated
4 cost and annual revenue sources and expenditures, including supporting documentation
5 sufficient to verify the reported revenues and expenditures, the amounts reserved by purchase
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

9

I certify that this a true copy of

Am 1 Am 15 CB36-2025

passed on May 21, 2025

Michelle Harrison

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.)

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

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the expenditure of funds for C0337, Ellicott City Improvements and Enhancements is conditioned upon the fulfillment of providing quarterly progress reports to the County Council on the progress of the Ellicott City Safe and Sound project.

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.*

The progress reports shall also provide details of revenue fund source for expenses and encumbrances of each major sub-project listed above and shall comply with Section 22.1000 of the County Code. The progress reports shall provide for each major sub-project listed above the total estimated cost and annual revenue sources and expenditures, including supporting documentation sufficient to verify the reported revenues and expenditures, the amounts reserved by purchase orders, contracts, or other binding commitments, and the current status of each

- 1 expenditure or encumbrance. These reports shall also comply with Section 22.1000 of the
2 County Code.
3
4 On page 3, in line 28, strike “11” and substitute “12”.

I certify that this a true copy of
Am 15 CB 36-2025
passed on May 21, 2025
Nichola Harris
Council Administrator

Amendment 16 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*

In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year, 2026 attached to this Act, make changes to pages 99, 100 and 104 of the expense budget, as indicated on the attached Worksheet Exhibit A to this Amendment.

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

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

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland 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

Am 16, CB 36-2025
~~passed on~~ May 21, 2025
Not Moved Michelle Hoersch
Council Administrator

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
L000-Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
9999999999999999999900 - Administration			
58 - Expense Other	27,274,000.00	-	27,274,000.00
999999999999999999999900 - Administration Total	27,274,000.00	-	27,274,000.00
L000000000 - Howard County Library Total	27,274,000.00	-	27,274,000.00
1000000000 - 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**

Attachment B

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**

Attachment B

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 Implementation	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	-
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**

Attachment B

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 **Education and urges the Howard County Board of Education to preserve the agreed-to multi-**
6 **year agreement."**

7
8 On page 3, in line 28, strike "**II**" and substitute with "**12**".
9

I certify that this a true copy of

Am 17 CB36-2025
passed on May 21, 2025
Michelle DeRosier
Council Administrator

Introduced _____
Public Hearing _____
Council Action _____
Executive Action _____
Effective Date _____

County Council of Howard County, Maryland

2025 Legislative Session

Legislative Day No. 6

Bill No. 36 -2025

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

Short Title: Budget and Appropriation Ordinance – Fiscal Year 2026

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

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

By order _____
Michelle Harrod, Administrator

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

By order _____
Michelle Harrod, Administrator

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

By order _____
Michelle Harrod, Administrator

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

By order _____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2025

Calvin Ball, County Executive

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

1 **WHEREAS**, pursuant to Article VI of the Howard County Charter, the County
2 Executive has prepared and submitted to the County Council the proposed budget for
3 Howard County for Fiscal Year 2026; and
4

5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$1,505,000 in prior year's fund balance, or PAYGO, to cover nonrecurring costs that will
7 be excluded from the subsequent budget year maintenance of effort calculation if
8 approved by the State Department of Education; and
9

10 **WHEREAS**, the County Council has complied with all requirements of the
11 Howard County Charter and has revised the proposed budget as it considers proper.
12

13 **Section 1. Be It Enacted** by the County Council of Howard County, Maryland this
14 _____ day of _____, 2025 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2025 and ending June 30, 2026, the current
16 expense budget attached hereto that includes the information required by Section 603(a)
17 of the Howard County Charter and Section 22.406 of the Howard County Code.
18

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

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

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

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

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

12
13 **Section 9. And Be It Further Enacted** by the County Council of Howard County
14 Maryland that not more than \$450,000 appropriated by this Act may be used for the
15 purpose of providing reimbursements for on-site stormwater best management practices
16 in accordance with Section 20.1105 of the Howard County Code during fiscal year
17 beginning July 1, 2025 and ending June 30, 2026.

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

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

Howard County, MD

[illegible]

Howard County, MD

[illegible]

Howard County, MD

[illegible]

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.)

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

“Section 11. And Be It Further Enacted by the County Council of Howard County, Maryland that the expenditure of funds for C0337, Ellicott City Improvements and Enhancements is conditioned upon the fulfillment of providing quarterly progress reports to the County Council on the progress of the Ellicott City Safe and Sound project

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.*

The progress reports shall also provide details of revenue fund source for expenses and encumbrances of each major sub-project listed above and shall comply with Section 22.1000 of the County Code.

On page 3, in line 28, strike “II” and substitute “12”.

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	85,692	0	85,692
D	DEVELOPER CONTRIBUTION	980	0	980
G	GRANTS	62,863	4,150	67,013
OG	Other GO	8,870	0	8,870
O	OTHER SOURCES	6,655	12	6,667
P	PAY AS YOU GO	6,217	4,130	10,347
T	TRANSFER TAX	64,135	5,480	69,615
Total		235,412	13,772	249,184

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

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

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3982-FY2025 PARK SYSTEMIC IMPROVEMENTS	G	996	750	1,746
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.	OG	3,540	0	3,540
	P	500	1,500	2,000
	T	0	2,430	2,430
	Total	5,036	4,680	9,716
N3983-FY2025 PARKS RESURFACING PROJECT	G	300	500	800
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	O	0	12	12
	P	550	1,020	1,570
	T	0	725	725
	Total	850	2,257	3,107
N3984-FY2025 HISTORIC STRUCTURES REHABILITATION	G	200	100	300
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	P	500	0	500
	T	0	1,660	1,660
	Total	700	1,760	2,460
N3985-FY2025 PUBLIC GARDENS	G	0	1,000	1,000
A project to create public gardens at a site or sites for interpretive and educational public benefit.	P	400	600	1,000
	Total	400	1,600	2,000
RECREATION AND PARKS Total		235,412	13,772	249,184

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3977-FY2019 KIWANIS PARK EXTENSION	B	180	0	180
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	D	25	0	25
	O	235	0	235
	T	155	0	155
	Total	595	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	G	13,767	600	14,367
This project establishes a fund for Countywide parkland acquisition and related expenses.	O	1,031	0	1,031
	P	100	0	100
	T	6,350	100	6,450
	Total	21,248	700	21,948
N3979-FY2023 SHIPLEY PARK	T	67	0	67
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.				
	Total	67	0	67
N3980 - ELKHORN PARK	T	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
N3981-FY2025 ILCHESTER PARK and RECREATION CENTER	B	1,140	0	1,140
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.	G	500	750	1,250
	P	1,350	1,010	2,360
	Total	2,990	1,760	4,750

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3957-FY2003 TROY PARK & HISTORIC 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.	Total	27,588	90	27,678
N3958-FY2003 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.	B	1,515	0	1,515
	G	2,950	0	2,950
	O	4,047	0	4,047
	P	222	0	222
	T	6,771	0	6,771
	Total	15,505	0	15,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	B	1,150	0	1,150
	G	200	-200	0
	P	500	0	500
	T	1,237	-800	437
	Total	3,087	-1,000	2,087
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	B	12,355	0	12,355
	G	2,664	200	2,864
	O	1,100	0	1,100
	T	2,184	50	2,234
	Total	18,303	250	18,553

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION	B	478	0	478
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	G	3,007	200	3,207
	P	600	0	600
	T	3,260	525	3,785
	Total	7,345	725	8,070
N3967-FY2007 SOUTH BRANCH PARK	B	800	0	800
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	G	100	0	100
	O	58	0	58
	P	10	0	10
	T	550	0	550
	Total	1,518	0	1,518
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING	D	925	0	925
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 FIELD and SITE IMPROVEMENTS	B	200	0	200
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	OG	5,330	0	5,330
	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, north of the Patuxent River.	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 Appropriation
E0989-FY1989 BARRIER-FREE PROJECTS	B	4,000	0	4,000
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	E	600	0	600
		303	0	303
	T	1,850	0	1,850
	Total	6,753	0	6,753
E0990-FY2002 PLAYGROUND EQUIPMENT	B	2,350	0	2,350
Improvements and installation of playground equipment at various school sites.	E	1,375	1,492	2,867
	T	830	0	830
	Total	4,555	1,492	6,047
E1012-FY2008 SCHOOL PARKING LOT EXPANSION	A	1,421	0	1,421
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	B	3,379	0	3,379
	E	1,200	600	1,800
	T	600	0	600
	Total	6,600	600	7,200
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION	A	41,820	0	41,820
A project to expand educational program spaces and renovate Hammond High School.	B	39,653	0	39,653
	OG	13,889	0	13,889
	T	4,102	0	4,102
	Total	99,464	0	99,464
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION	A	0	0	0
A renovation and addition project including the expansion of educational program spaces at Centennial High School.	B	0	0	0
	Total	0	0	0

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

	Revenue Source	Prior Total	Current FY	Appropriation Total
B	BONDS	50,591	7,305	57,896
G	GRANTS	13,198	35	13,233
O	OTHER SOURCES	58,066	-1,000	57,066
P	PAY AS YOU GO	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840
R	STORMWATER UTILITY FUNDING	26,980	12,110	39,090
WB	WATERSHED BOND	6,860	4,250	11,110
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 Appropriation
D1175-FY2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION	B	4,700	0	4,700
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	O	3,400	-1,000	2,400
	P	2,400	0	2,400
	Total	10,500	-1,000	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION	G	5,700	0	5,700
This project is for design and construction of stormwater facility improvements.	S	15,430	0	15,430
	R	2,100	1,000	3,100
	Total	23,230	1,000	24,230
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION	B	3,700	0	3,700
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	O	30,476	0	30,476
	R	19,490	8,390	27,880
	WB	6,860	4,250	11,110
	Total	60,526	12,640	73,166
D1178-STORMWATER MANAGEMENT RETROFITS	O	2,700	0	2,700
A project for the retrofit of stormwater management facilities to include water quality management.	R	0	2,220	2,220
	Total	2,700	2,220	4,920
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR	B	300	0	300
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	Total	300	0	300
D1180-FY2021 TIBER WATERSHED IMPROVEMENTS	B	1,150	500	1,650
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber 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 Appropriation
D1181-FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	950	400	1,350
	Total	950	400	1,350
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,225	0	1,225
	Total	1,225	0	1,225
D1183-FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	1,037	500	1,537
	G	563	0	563
	P	800	0	800
	Total	2,400	500	2,900
D1184-FY2025 GREEN STREETS IMPROVEMENTS 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.	B	500	1,000	1,500
	G	0	35	35
	Total	500	1,035	1,535
STORM DRAINAGE PROJECTS Total		164,110	22,700	186,810

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total 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.	B	3,000	0	3,000
	G	450	0	450
	Total	3,450	0	3,450
C0380-FY2026 TRANSFORM CONSTITUENT MANAGEMENT This project aims to create a unified constituent experience throughout the county by streamlining both internal and external user experiences.	P	0	3,020	3,020
	Total	0	3,020	3,020
C0381-FY2026 NON-CONGREGATE SHELTER FACILITY Construction of a new, approximately 17,000 square foot Non-Congregate Shelter facility to support Howard County's Coordinated Entry System and Plan to End Homelessness.	O	0	4,570	4,570
	P	0	500	500
	Total	0	5,070	5,070
C0382-FY2026 ALPHA RIDGE SCALE HOUSE REPLACEMENT Replacement and expansion of the existing Scale House at the Alpha Ridge Landfill.	B	0	250	250
	Total	0	250	250
C0383-FY2026 AGRICULTURAL CENTER at WEST FRIENDSHIP PARK New project to design and construct an Agricultural Center at West Friendship Park.	P	0	1,000	1,000
	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
B	BONDS	254,439	25,659	280,098
D	DEVELOPER CONTRIBUTION	7,861	0	7,861
G	GRANTS	216,716	-3,000	213,716
L	LEASE	10,400	0	10,400
M	METRO DISTRICT BOND	910	0	910
OG	Other GO	64,485	0	64,485
O	OTHER SOURCES	44,535	12,070	56,605
P	PAY AS YOU GO	139,206	32,720	171,926
R	STORMWATER UTILITY FUNDING	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000
C	UTILITY CASH	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	113,500	23,200	136,700
Total		949,082	90,649	1,039,731

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS Project to develop a 5-10 year business plan for energy performance optimization.	B	5,572	2,030	7,602
	G	13,979	0	13,979
		205	2,000	2,205
	P	650	0	650
	Total	20,406	4,030	24,436
C0332-FY2014 BUS STOP IMPROVEMENTS A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops for the proposed extension of the Montgomery County FLASH service to Howard County.	B	240	0	240
	G	2,250	0	2,250
	P	3,640	200	3,840
	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 resolved through various renovations until a new facility can be constructed.	B	24,756	3,220	27,976
	G	200	0	200
	P	1,000	0	1,000
	Total	25,956	3,220	29,176
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	16,610	250	16,860
	G	1,950	0	1,950
	O	85	0	85
	P	5,555	0	5,555
	Total	24,200	250	24,450
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400
	P	170	0	170
	Total	570	0	570

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	B	15,080	2,010	17,090
	C	5,530	0	5,530
	P	2,700	0	2,700
	Total	23,310	2,010	25,320
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	B	13,864	212	14,076
	P	200	0	200
	Total	14,064	212	14,276
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	B	11,227	800	12,027
	O	950	0	950
	P	750	0	750
	Total	12,927	800	13,727
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	696	0	696
	G	18,000	0	18,000
	TIF	90,000	0	90,000
	Total	108,696	0	108,696
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	B	6,781	0	6,781
	M	910	0	910
	O	600	0	600
	P	300	0	300
	Total	8,591	0	8,591
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	225	0	225
	P	365	50	415
	Total	590	50	640

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2026 Budget	Total Appropriation
C0214-CATEGORY CONTINGENCY FUND	B	1,666	0	1,666
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	G	74,452	-5,000	69,452
	O	1,100	0	1,100
	Total	77,218	-5,000	72,218
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND	P	696	0	696
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	Total	696	0	696
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	B	5,269	500	5,769
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	O	30,906	0	30,906
	P	2,210	0	2,210
	Total	38,385	500	38,885
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	B	33,661	3,800	37,461
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	P	4,365	0	4,365
	Total	38,026	3,800	41,826
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS	B	23,820	1,000	24,820
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	L	10,400	0	10,400
	O	500	0	500
	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
B	BONDS	25,574	2,764	28,338
D	DEVELOPER CONTRIBUTION	42	0	42
G	GRANTS	12,965	400	13,365
O	OTHER SOURCES	30	0	30
P	PAY AS YOU GO	4,255	500	4,755
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 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
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	B	2,297	0	2,297
	Total	2,297	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	B	1,160	0	1,160
	G	960	0	960
	Total	2,120	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	B	2,050	644	2,694
	G	1,100	0	1,100
	Total	3,150	644	3,794
B3864-FY2026 BORDER BRIDGE PROGRAM A program to fund the County cost share for the rehabilitation and replacement of border bridges.	B	0	1,400	1,400
	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 Appropriation
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	B	1,405	-100	1,305
	G	960	100	1,060
	Total	2,365	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	B	2,385	520	2,905
	Total	2,385	520	2,905
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	B	1,432	0	1,432
	P	42	0	42
	G	2,195	0	2,195
	P	65	0	65
	Total	3,734	0	3,734
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	B	200	0	200
	P	3,630	500	4,130
	Total	3,830	500	4,330
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	B	9,655	-200	9,455
	G	1,550	0	1,550
	O	30	0	30
	P	44	0	44
	Total	11,279	-200	11,079
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	B	4,990	500	5,490
	G	6,200	300	6,500
	P	516	0	516

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			
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			
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

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)

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
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			
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

Proprietary Funds

Shared Septic Systems

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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	0
Appropriation from Fund Balance	0	0	(2,693,948)
Fund Balance Ending - Unrestricted	1,593,948	2,693,948	0

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	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	5,456,263
Net Change Current Year	1,841,749	1,655,718	0
Fund Balance Ending - Unrestricted	3,800,545	5,456,263	5,456,263

Proprietary Funds

Water and Sewer Special Benefits Charges and Capital Projects Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

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	10,251,329	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

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
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

Governmental Funds

Fire & Rescue Tax

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Housing Opportunities Trust Fund

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Governmental Funds

Community Renewal Program Fund/Rehabilitation Loan

Description

The Department of Housing and Community Development manages the Community Renewal Program Fund which was created to provide affordable housing opportunities for residents of all income levels. It is through this fund that the County can sponsor initiatives such as the Settlement Down Payment Loan Program (SDLP), the County Rehabilitation Loan Program, the Moderate Income Housing Unit (MIHU) Rental and Homeownership Programs, financial education and housing assistance to County residents. Revenue for this fund is an allocation of 18.75% of the County's total Transfer Tax revenue, MIHU Fee-in-Lieu revenue received from developers, and interest revenue from the various loan programs.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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	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

[illegible]

Howard County, MD

[illegible]

Howard County, MD

[illegible]

FY 2026 Proposed[illegible]

FY 2026 Proposed[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 27 - Watershed Protection & Restoration	
Department : 3100 - Department of Public Works	
Fund : 7360010120 - WS-20-Sr-1	
Fund Center: 3142000000 - Env Stormwater Mgmt	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - 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	
99999999999999999999999900 - Administration	
54 - Debt Service	378,027
Total	378,027
Total 3142000000 - Env Stormwater Mgmt	378,027
Total 7360010123 - WS-23-Sr-1	378,027

FY 2026 Proposed

23,924,544

FY 2026 Proposed[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 20 - Trust And Agency Multifarious

Department : 6100 - Dept. of Housing and Community Development

Fund : 5080000000 - TAMF

Fund Center: 6100000000 - Housing & Community Development

999999999970000000164000 - 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

FY 2026 Proposed

[illegible]

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 7500 - State's Attorney

Fund : 2600000000 - Grants-External

Fund Center: 7500000000 - States Attorney

999999999910000000155700 - Victim Service Liaison FY26

50 - Personnel Costs 133,528

Total 133,528

999999999910000000156400 - Domestic Violence Legal Assistant FY26

50 - Personnel Costs 116,151

Total 116,151

Total 7500000000 - States Attorney 249,679

Total 2600000000 - Grants-External 249,679

Total 7500 - State's Attorney 249,679

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 14 - Grants

Department : 7600 - Sheriff's Office

Fund : 2600000000 - Grants-External

Fund Center: 7600000000 - Sheriff's Office

999999999200000000133500 - Police & Correctional Training Commissions FY26

50 - Personnel Costs 5,000

Total 5,000

999999999200000000133600 - Police Recruitment & Retention Program FY26

50 - Personnel Costs 56,000

Total 56,000

999999999200000000133700 - Police Accountability FY26

50 - Personnel Costs 67,500

Total 67,500

999999999200000000156500 - Child Support Summons & Warrants FY26

50 - Personnel Costs 31,350

Total 31,350

Total 7600000000 - Sheriff's Office 159,850

Total 2600000000 - Grants-External 159,850

Total 7600 - Sheriff's Office 159,850

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
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

Governmental Funds

TIF District Fund: Downtown Columbia

Description

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Budget
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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : D000 - Economic Development Authority	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: D000000000 - Economic Development Authority	
9999999999700000000068400 - Economic incentives Program	
51 - Contractual Services	355,000
Total	355,000
Total D000000000 - Economic Development Authority	355,000
Total 2150000000 - Program Revenue Fund	355,000
Fund : 2150001000 - Catalyst Loan Program	
Fund Center: D000000000 - Economic Development Authority	
9999999999700000000066100 - 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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue	
Department : 3200 - Transportation Services/Coordination	
Fund : 2150000000 - Program Revenue Fund	
Fund Center: 3220000000 - Transit Operations	
99999999970000000116300 - Transportation - Anne Arundel	
51 - Contractual Services	1,278,390
Total	1,278,390
99999999970000000116400 - Transportation - MD Dept of Transport	
51 - Contractual Services	75,000
Total	75,000
99999999970000000142300 - Transportation - MDOT	
51 - Contractual Services	1,851,474
Total	1,851,474
9999999999999999999900 - Administration	
53 - Capital Outlay	600,000
Total	600,000
Total 3220000000 - Transit Operations	3,804,864
Total 2150000000 - Program Revenue Fund	3,804,864
Fund : 2150004000 - Transit Services Improvement Fund	
Fund Center: 3220000000 - Transit Operations	
99999999970000000226600 - Transit Services Improvement Fund	
53 - Capital Outlay	600,000
Total	600,000
Total 3220000000 - Transit Operations	600,000
Total 2150004000 - Transit Services Improvement Fund	600,000
Total 3200 - Transportation Services/Coordination	4,404,864

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 06 - Program Revenue

Department : 3100 - Department of Public Works

Fund : 2150000000 - Program Revenue Fund

Fund Center: 3144000000 - Environmental - Recycling

999999999970000000148000 - Environmental Services-GreenFest

51 - Contractual Services 17,000

52 - Supplies and Materials 3,000

Total 20,000

Total 3144000000 - Environmental - Recycling 20,000

Total 2150000000 - Program Revenue Fund 20,000

Total 3100 - Department of Public Works 20,000

FY 2026 Proposed[illegible]

FY 2026 Proposed

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 04 - Agricultural Land Preservation

Department : 3000 - Department of Planning and Zoning

Fund : 2020000000 - Agric Land Preserv

Fund Center: 3000000000 - Administration

99999999970000000002900 - Agricultural land Preservation (440-0601)

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

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

58 - Expense Other	384,414
Total	384,414

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

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

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

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010050000 - Program Income Mtchg	
Fund Center: 6100000000 - Housing & Community Development	
999999999910000000148400 - Community Development Block Grant FY25	
51 - Contractual Services	100,000
Total	100,000
999999999910000000148500 - Home Investment Partnership FY25	
51 - Contractual Services	100,000
Total	100,000
Total 6100000000 - Housing & Community Development	200,000
Total 2010050000 - Program Income Mtchg	200,000
Total 6100 - Dept. of Housing and Community Development	17,422,116
Total 03 - Community Renewal Program	17,422,116

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 03 - Community Renewal Program	
Department : 6100 - Dept. of Housing and Community Development	
Fund : 2010000000 - Community Renewal	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000138000 - Housing Initiative	
51 - Contractual Services	6,310,000
Total	6,310,000
99999999970000000242000 - Homeless Services	
50 - Personnel Costs	309,511
Total	309,511
999999999999999999900 - Administration	
50 - Personnel Costs	1,575,412
51 - Contractual Services	399,912
52 - Supplies and Materials	15,688
58 - Expense Other	825,203
69 - Operating Transfers	4,721,520
Total	7,537,735
Total 6100000000 - Housing & Community Development	14,157,246
Fund Center: 6110000000 - Homeless Services	
99999999970000000242000 - Homeless Services	
50 - Personnel Costs	719,370
Total	719,370
Total 6110000000 - Homeless Services	719,370
Total 2010000000 - Community Renewal	14,876,616
Fund : 2010000003 - MIHU Fee in Lieu	
Fund Center: 6100000000 - Housing & Community Development	
99999999970000000154300 - FEE IN LIEU GRANTEES	
51 - Contractual Services	2,345,500
Total	2,345,500
Total 6100000000 - Housing & Community Development	2,345,500
Total 2010000003 - MIHU Fee in Lieu	2,345,500

FY 2026 Proposed[illegible]

FY 2026 Proposed

801,505,000

FY 2026 Proposed

Fund : 01 - General Fund	
Department : 9000 - Non-Departmental Expenses	
Fund : 9000000000 - Non-Departmental Expenses Fund	
Fund Center: 9000000000 - Non-Departmental Expense	
9999999999999999999900 - Administration	
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 9000000000 - Non-Departmental Expenses Fund	118,164,835
Total 9000 - Non-Departmental Expenses	118,164,835

FY 2026 Proposed

1,000,000

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000266100 - Association of Community Svcs of HoCo

51 - Contractual Services 10,000

Total 10,000

99999999970000000266200 - 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

99999999970000000266400 - Special Olympics

51 - Contractual Services 25,000

Total 25,000

99999999970000000266500 - Toys for Tots

51 - Contractual Services 50,000

Total 50,000

99999999970000000266600 - A Home of Our Own Howard

51 - Contractual Services 15,000

Total 15,000

99999999970000000266700 - Columbia Housing Center

51 - Contractual Services 24,000

Total 24,000

9999999999999999999900 - Administration

51 - Contractual Services 2,723,481

Total 2,723,481

Total 8000000000 - Community Service Partnerships 14,255,577

Total 1100000000 - Community Service Partnerships 14,255,577

Total 8000 - Community Service Partnerships 14,255,577

Howard County, MD
Fiscal Year 2026

FY 2026 Proposed

Fund : 01 - General Fund

Department : 8000 - Community Service Partnerships

Fund : 1100000000 - Community Service Partnerships

Fund Center: 8000000000 - Community Service Partnerships

99999999970000000154200 - Maryland Coalition of Families Inc

51 - Contractual Services 62,815

Total 62,815

99999999970000000166500 - Human Service Transportation

51 - Contractual Services 399,600

Total 399,600

99999999970000000178000 - Howard County Conservancy

51 - Contractual Services 62,920

Total 62,920

99999999970000000178100 - Building Families for Children

51 - Contractual Services 42,856

Total 42,856

99999999970000000188000 - Community Ecology Institute

51 - Contractual Services 142,000

Total 142,000

99999999970000000226100 - Columbia Community Care

51 - Contractual Services 88,000

Total 88,000

99999999970000000226200 - TurnAround

51 - Contractual Services 115,177

Total 115,177

99999999970000000246100 - Equipment Connection for Children

51 - Contractual Services 15,000

Total 15,000

99999999970000000246200 - Touch Stones Financial Wellness Services

51 - Contractual Services 10,104

Total 10,104

FY 2026 Proposed

FY 2026 Proposed[illegible]

FY 2026 Proposed

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FY 2026 Proposed[illegible]

FY 2026 Proposed

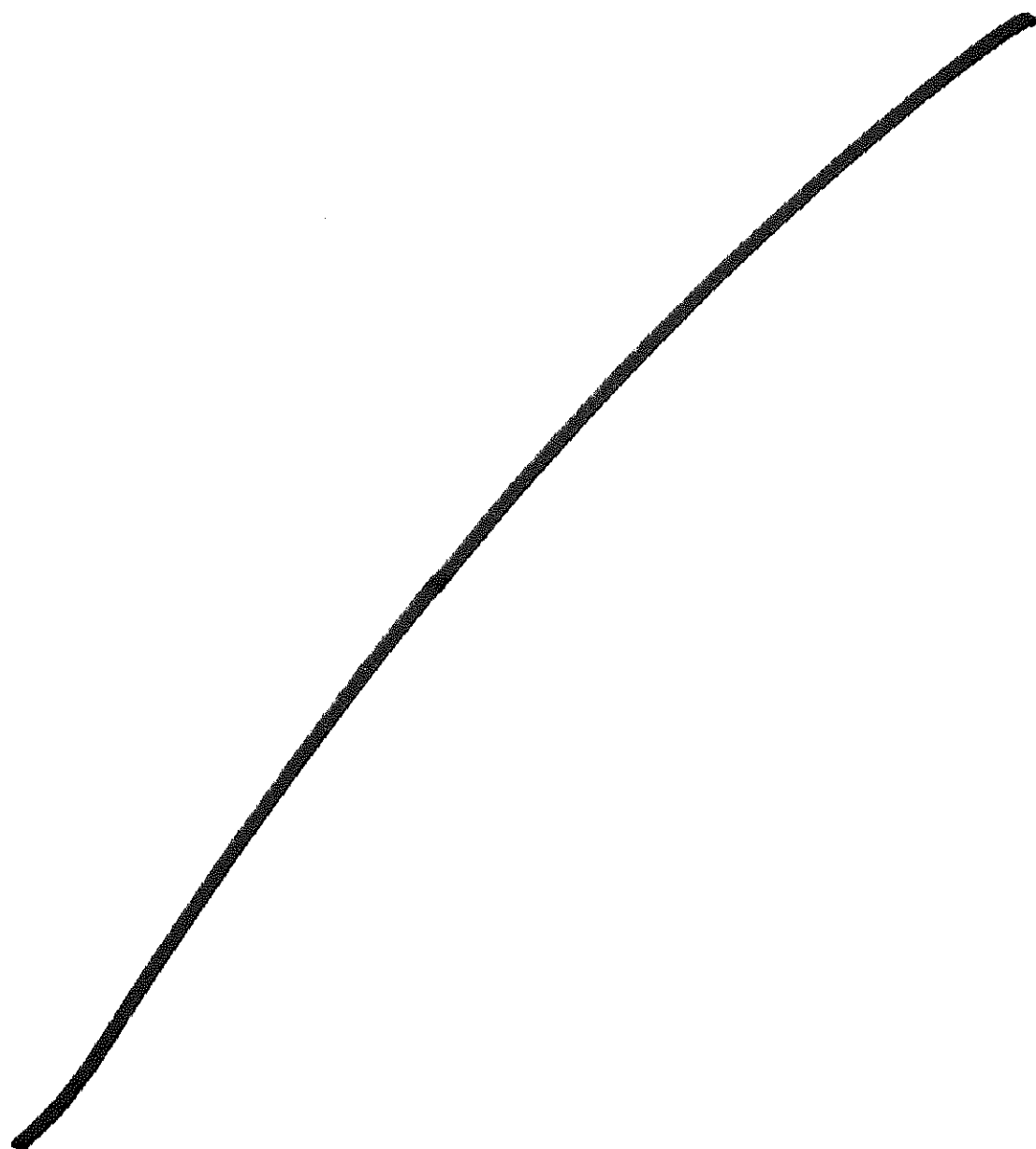
Total 3300 - Department of General Services	48,819,354
--	-------------------

FY 2026 Proposed

2,820,526
243,673
31,141
56,687
3,152,027
3,152,027

3,152,027
3,152,027

FY 2026 Proposed



Amendment 2 to Council Bill No. 36-2025

BY: Deb Jung

**Legislative Day 8
Date: May 21, 2025**

Amendment No. 2

(This Amendment moves a total of \$4,200,000, including \$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 are as follows:

- | | |
|--|---|
| <i>1. N3983 – Parks Resurfacing</i> | <i>Removes \$500,000 in Pay Go funding.</i> |
| <i>2. C0380 – Transform Constituent Management</i> | <i>Removes \$1,000,000 in Pay Go funding.</i> |

B. Funding Changes in the Operating Budget are as follows:

- 1. Reduce – Fund 21 – Fleet Operations – (\$2,500,000)*
 - a. Fund Center 1190000000 Central Services (1100) County Administration*
 - i. 5 – Capital Outlay – (\$2,500,000)*
- 2. Reduce – Fund 12 – Ban Anticipation Note Mgt – (\$200,000)*
 - a. Fund 1100000000 Bond Anticipation Notes*
 - i. Fund Center 1300 Dept of Finance*
 - 54– Debt Service – (\$200,000)*
- 3. Reduce – General 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
3 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
6 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
10 Should this Amendment pass, **Amendment 4 to CR89-2025, Amendment 1 to CB45-2025,**
11 **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.

Howard County, MD
Fiscal Year 2026

[illegible]

Fiscal Year 2026

[illegible]

Fiscal Year 2026

[illegible]

Howard County, MD
Fiscal Year 2026

Row Labels	FY2026 Proposed	Total Amendment	Amended FY2026 Proposed
12 - Ban Anticipation Note Mgt			
1300-Finance			
2110000000 - Bond Anticip Notes			
1300000000 - Directors Office			
999999999970000000264400 - Line of Credit Ban Fund			
51 - Contractual Services	400,000	-	400,000
54 - Debt Service	2,200,000	(200,000)	2,000,000
999999999970000000264400 - 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

Howard County, MD
Fiscal Year 2026

[illegible]

Fiscal Year 2026

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 facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.						
	B	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 experience 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 and Plan to End Homelessness.						
	O	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						
	B	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						
	P	0	1,000	1,000	0	1,000
	Total	0	1,000	1,000	0	1,000
C Total		949,082	90,649	1,039,731	-1,000	1,038,731

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

			Current	Appropriation	Amendment	Total
Revenue Source			FY	Total	Total	Amended Appropriation
C						
B	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
O	OTHER SOURCES	44,535	12,070	56,605	0	56,605
P	PAY AS YOU GO	139,206	32,720	171,926	-1,000	170,926
R	STORMWATER UTILITY 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	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
	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
	O	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
N Total		235,412	13,772	249,184	-500	248,684

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

					Total		
Revenue Source			Prior Total	Current FY	Appropriation Total	Amendment Total	Amended Appropriation
N							
B	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
O	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

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 23, 2025.

Michelle Harrod
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 _____, 2025.

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 _____, 2025.

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 _____, 2025.

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 _____, 2025.

Michelle R. Harrod, Administrator to the County Council