

Introduced 05.04.2022
Public Hearing 05.16.2022
Council Action 05.25.2022
Executive Action 05.31.2022
Effective Date 07.31.2022

Effective Date : 7/01/2022 per Section 15

County Council of Howard County, Maryland

2022 Legislative Session

Legislative Day No. 7

Bill No. 34 -2022

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

AN ACT adopting the current expense budget and the capital budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023, to be known as the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2023.

Introduced and read first time May 4, 2022. 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 16, 2022.
By order Michelle Harrod
Michelle Harrod, Administrator

This Bill was read the third time on May 25 2022 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 27 day of May, 2022 at 12:30 a.m./p.m.
By order Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive May 31, 2022
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 2023; and
4

5 **WHEREAS**, County funding to the Board of Education includes the use of
6 \$17,897,910 ~~\$2,276,796~~ in prior year’s fund balance, or PAYGO, to cover nonrecurring
7 costs that will be excluded from the subsequent budget year maintenance of effort
8 calculation if 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 _____, 2022 that it adopts as the current expense budget for the
15 County for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023:

- 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 2023, 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 2024 – 2028 and the Extended*
29 *Capital Program for Fiscal Years 2029 – 2032.*
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 2023.

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, 2022 and
12 ending June 30, 2023.

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 2023 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, 2022 and ending June 30, 2023, 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 \$250,000 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, 2022 and ending June 30, 2023.

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, as a condition of receiving funds appropriated by this Act, in its annual
30 report and in each other report that the Economic Development Authority issues that
31 includes information about a program that the Authority administers, the Economic

1 Development Authority shall highlight any repeat recipients of assistance and shall
2 solicit and include in its reports, the following demographic information received from
3 the recipients of assistance under the program, if applicable: include demographic data
4 about the recipients of assistance under the program including highlighting any repeat
5 recipients of assistance and identifying recipients by the following categories:

6 1. Business Industry type:

- 7 i. Storefront Retail
- 8 ii. Restaurant
- 9 iii. Farm
- 10 iv. Childcare
- 11 v. Hotel
- 12 vi. Performance Venues
- 13 vii. Business Association
- 14 viii. Home-based or Other Business
- 15 ix. Non-Profit

16 2. Ownership status:

- 17 i. Women-owned
- 18 ii. Minority-owned
- 19 iii. Veteran-owned
- 20 iv. None of those

21 3. Operating budget size:

- 22 i. Less than \$100,000
- 23 ii. \$100,000-\$500,000
- 24 iii. \$500,000- \$1,000,000
- 25 iv. \$1,000,000-5,000,000
- 26 v. More than \$5,000,000

27 4. Recipient by Council District

28 5. Recipient by gender:

- 29 i. Male
- 30 ii. Female
- 31 iii. Nonbinary

1 6. Recipient by race and ethnicity:

- 2 i. Asian or Asian American
- 3 ii. American Indian or Alaskan Native
- 4 iii. Black or African American
- 5 iv. Hispanic or Latino
- 6 v. White or Caucasian
- 7 vi. Other

8 7. Recipient by age:

- 9 i. Under 18
- 10 ii. 18-24
- 11 iii. 25-34
- 12 iv. 35-44
- 13 v. 45-54
- 14 vi. 55-64

15 65 and older.

16
17 **Section 11. Section 12 And Be It Further Enacted by the County Council of Howard**
18 **County, Maryland that the release of funds from Contingency as provided by Amendment**
19 **_____ to this Act is dependent on a signed developer agreement defining the terms of the**
20 **\$9,000,000 grant award. Release of \$1,300,000 from Other GO intended for the North-**
21 **South Connector is dependent upon a design plan and projected cost estimates.” that the**
22 **expenditure of grant funds as provided by Amendment 22 to this Act is dependent upon**
23 **execution of a funding agreement that includes a budget and scope of work and stipulates**
24 **that the developer will be responsible for payment of any amount exceeding the**
25 **\$9,000,000 grant award. The expenditure of \$1,300,000 of Other GO funds intended for**
26 **general traffic improvements is dependent upon a design plan and projected cost**
27 **estimates.**

28
29 **Section 11. Section 13 And Be It Further Enacted by the County Council of Howard**
30 **County, Maryland that, the release of funds from Contingency as provided by Amendment**
31 **20 to this Act is based upon submission of a satisfactory strategic plan, including a**

1 funding and concept plan for the Library project, including the housing and parking
2 components. The plan shall include a projected timeline and a projected funding
3 schedule from the tax increment revenues second set aside for the Library.

4
5 **Section 11. Section 14 And Be It Further Enacted** by the County Council of Howard
6 County, Maryland that, the release of funds from Contingency expenditure of funds is
7 dependent upon a signed developer agreement defining the terms of the \$6 million
8 developer contribution and collateral securing developer's obligation documentation
9 evidencing customary or generally accepted security or collateral for commercial
10 transactions for any monies that will be owed to the County.

11
12
13 **Section 11. Section 15 And Be It Further Enacted** by the County Council of Howard
14 County, Maryland that the adopted budget shall take effect July 1, 2022.

BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on May 31, 2022.

Michelle Harrod
Michelle 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 _____, 2022.

Michelle 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 _____, 2022.

Michelle 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 _____, 2022.

Michelle 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 _____, 2022.

Michelle 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 _____, 2022.

Michelle Harrod, Administrator to the County Council

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1100 - County Administration			
1000000000 - General Fund			
1110000000 - Staff Services			
99999999970000000202100 - Police Accountability Board			
50 - Personnel Costs	92,025	0	92,025
51 - Contractual Services	99,000	0	99,000
Total	191,025	0	191,025
9999999999999999999900 - Administration			
50 - Personnel Costs	2,100,983	0	2,100,983
51 - Contractual Services	378,294	0	378,294
52 - Supplies and Materials	7,700	0	7,700
58 - Expense Other	86,341	0	86,341
Total	2,573,318	0	2,573,318
1110000000 - Staff Services Total	2,764,343	0	2,764,343
1120000000 - Community Sustainability			
9999999999999999999900 - Administration			
50 - Personnel Costs	678,806	0	678,806
51 - Contractual Services	138,903	0	138,903
52 - Supplies and Materials	5,710	0	5,710
Total	823,419	0	823,419
1120000000 - Community Sustainability Total	823,419	0	823,419
1130000000 - Office of Human Rights			
9999999997000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	7,500	0	7,500
52 - Supplies and Materials	750	0	750
58 - Expense Other	2,000	0	2,000
Total	10,250	0	10,250
9999999999999999999900 - Administration			
50 - Personnel Costs	1,241,897	0	1,241,897
51 - Contractual Services	169,448	0	169,448
52 - Supplies and Materials	8,500	0	8,500
58 - Expense Other	-	7,500	7,500
Total	1,419,845	7,500	1,427,345
1130000000 - Office of Human Rights Total	1,430,095	7,500	1,437,595

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1150000000 - Workforce Development			
99999999970000000000500 - County Employment Services (011-0610)			
50 - Personnel Costs	326,575	0	326,575
51 - Contractual Services	36,250	0	36,250
52 - Supplies and Materials	1,500	0	1,500
Total	364,325	0	364,325
999999999999999999900 - Administration			
51 - Contractual Services	144,586	0	144,586
Total	144,586	0	144,586
1150000000 - Workforce Development Total	508,911	0	508,911
1160000000 - Office of Budget			
999999999999999999900 - Administration			
50 - Personnel Costs	1,154,697	0	1,154,697
51 - Contractual Services	120,397	0	120,397
52 - Supplies and Materials	3,700	0	3,700
58 - Expense Other	5,239	0	5,239
Total	1,284,033	0	1,284,033
1160000000 - Office of Budget Total	1,284,033	0	1,284,033
1170000000 - Office of Human Resources			
999999999999999999900 - Administration			
50 - Personnel Costs	2,301,648	0	2,301,648
51 - Contractual Services	473,359	0	473,359
52 - Supplies and Materials	19,650	0	19,650
58 - Expense Other	7,334	0	7,334
Total	2,801,991	0	2,801,991
1170000000 - Office of Human Resources Total	2,801,991	0	2,801,991
1180000000 - Office of Purchasing			
999999999999999999900 - Administration			
50 - Personnel Costs	1,525,838	0	1,525,838
51 - Contractual Services	181,349	0	181,349
52 - Supplies and Materials	49,667	0	49,667

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
58 - Expense Other	17,713	0	17,713
Total	1,774,567	0	1,774,567
1180000000 - Office of Purchasing Total	1,774,567	0	1,774,567
1191000000 - Mail Services			
9999999999999999999900 - Administration			
50 - Personnel Costs	242,246	0	242,246
51 - Contractual Services	483,958	0	483,958
52 - Supplies and Materials	1,530	0	1,530
58 - Expense Other	9,431	0	9,431
Total	737,165	0	737,165
1191000000 - Mail Services Total	737,165	0	737,165
1220000000 - Office of Public Information			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,299,386	0	1,299,386
51 - Contractual Services	80,879	0	80,879
52 - Supplies and Materials	33,125	0	33,125
58 - Expense Other	12,611	0	12,611
Total	1,426,001	0	1,426,001
1220000000 - Office of Public Information Total	1,426,001	0	1,426,001
1000000000 - General Fund Total	13,550,525	7,500	13,558,025
1400000000 - General-Int Grant			
1120000000 - Community Sustainability			
99999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase			
51 - Contractual Services	7,500	(7,500)	0
Total	7,500	(7,500)	0

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999992000000102500 - Maryland Energy Administration Charging Stations for Fleet			
51 - Contractual Services	7,200	0	7,200
Total	7,200	0	7,200
1120000000 - Community Sustainability Total	14,700	(7,500)	7,200
1400000000 - General-Int Grant Total	14,700	(7,500)	7,200
1100 - County Administration Total	13,565,225	0	13,565,225

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1300 - Finance			
1000000000 - General Fund			
1300000000 - Directors Office			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,282,466	0	1,282,466
51 - Contractual Services	747,542	0	747,542
52 - Supplies and Materials	4,000	0	4,000
58 - Expense Other	167,346	0	167,346
Total	2,201,354	0	2,201,354
1300000000 - Directors Office Total	2,201,354	0	2,201,354
1310000000 - Office of the Controller			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	388,502	0	388,502
51 - Contractual Services	17,331	0	17,331
52 - Supplies and Materials	2,000	0	2,000
Total	407,833	0	407,833
1310000000 - Office of the Controller Total	407,833	0	407,833
1311000000 - Bureau of Accounting			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,032,872	0	1,032,872
51 - Contractual Services	204,735	0	204,735
52 - Supplies and Materials	650	0	650
Total	1,238,257	0	1,238,257
1311000000 - Bureau of Accounting Total	1,238,257	0	1,238,257
1312000000 - Bureau of Reporting			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,027,998	0	1,027,998
51 - Contractual Services	111,410	0	111,410
52 - Supplies and Materials	650	0	650
Total	1,140,058	0	1,140,058
1312000000 - Bureau of Reporting Total	1,140,058	0	1,140,058

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1320000000 - Office of Business Management & Customer Service			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,172,863	0	1,172,863
51 - Contractual Services	521,460	0	521,460
52 - Supplies and Materials	3,200	0	3,200
Total	1,697,523	0	1,697,523
1320000000 - Office of Business Management & Customer Service Total	1,697,523	0	1,697,523
1330000000 - Water & Sewer Billing			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,304,564	0	1,304,564
51 - Contractual Services	138,631	0	138,631
52 - Supplies and Materials	2,700	0	2,700
Total	1,445,895	0	1,445,895
1330000000 - Water & Sewer Billing Total	1,445,895	0	1,445,895
1340000000 - Bureau of Disbursements			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	654,230	0	654,230
51 - Contractual Services	469,086	0	469,086
52 - Supplies and Materials	3,000	0	3,000
Total	1,126,316	0	1,126,316
1340000000 - Bureau of Disbursements Total	1,126,316	0	1,126,316
1000000000 - General Fund Total	9,257,236	0	9,257,236
1300 - Finance Total	9,257,236	0	9,257,236

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1310 - Debt Service			
3000000000 - Gen Imp Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	39,617,542	0	39,617,542
69 - Operating Transfers	2,155,688	0	2,155,688
Total	41,773,230	0	41,773,230
1399000000 - Stewardship Finance Total	41,773,230	0	41,773,230
3000000000 - Gen Imp Debt Svc Total	41,773,230	0	41,773,230
3000010199 - Gen Imp_06-29-99			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	189,947	0	189,947
Total	189,947	0	189,947
1399000000 - Stewardship Finance Total	189,947	0	189,947
3000010199 - Gen Imp_06-29-99 Total	189,947	0	189,947
3000020000 - Master Lease Debt Sv			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	162,248	0	162,248
Total	162,248	0	162,248
1399000000 - Stewardship Finance Total	162,248	0	162,248
3000020000 - Master Lease Debt Sv Total	162,248	0	162,248
3001010000 - Coll Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999900 - Administration			
54 - Debt Service	1,160,302	0	1,160,302
Total	1,160,302	0	1,160,302
1399000000 - Stewardship Finance Total	1,160,302	0	1,160,302
3001010000 - Coll Debt Svc Total	1,160,302	0	1,160,302

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3001010107 - Comm Coll_03-15-07			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	11,271,691	0	11,271,691
Total	11,271,691	0	11,271,691
1399000000 - Stewardship Finance Total			
3001010107 - Comm Coll_03-15-07 Total			
3002000000 - Gen School Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	43,226,150	0	43,226,150
Total	43,226,150	0	43,226,150
1399000000 - Stewardship Finance Total			
3002000000 - Gen School Debt Svc Total			
3002090000 - School Surc Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	4,931,534	0	4,931,534
Total	4,931,534	0	4,931,534
1399000000 - Stewardship Finance Total			
3002090000 - School Surc Debt Svc Total			
3002091121 - School Transfer Tax			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	589,904	0	589,904
Total	589,904	0	589,904
1399000000 - Stewardship Finance Total			
3002091121 - School Transfer Tax Total			

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3003010112 - LIB-Sr-1			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	3,560,451	0	3,560,451
Total	3,560,451	0	3,560,451
1399000000 - Stewardship Finance Total	3,560,451	0	3,560,451
3003010112 - LIB-Sr-1 Total	3,560,451	0	3,560,451
3010000000 - Excise Debt Service			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	9,063,965	0	9,063,965
Total	9,063,965	0	9,063,965
1399000000 - Stewardship Finance Total	9,063,965	0	9,063,965
3010000000 - Excise Debt Service Total	9,063,965	0	9,063,965
3010070112 - HWY-Sr-1			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	3,796,396	0	3,796,396
Total	3,796,396	0	3,796,396
1399000000 - Stewardship Finance Total	3,796,396	0	3,796,396
3010070112 - HWY-Sr-1 Total	3,796,396	0	3,796,396
3010091104 - Excise_2004			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	1,152,317	0	1,152,317
Total	1,152,317	0	1,152,317
1399000000 - Stewardship Finance Total	1,152,317	0	1,152,317
3010091104 - Excise_2004 Total	1,152,317	0	1,152,317

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3020000000 - Fire & Rescue Debt S			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	3,047,588	0	3,047,588
Total	3,047,588	0	3,047,588
1399000000 - Stewardship Finance Total	3,047,588	0	3,047,588
3020000000 - Fire & Rescue Debt S Total	3,047,588	0	3,047,588
3030000000 - Rec & Parks DbtSvc			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	7,116,506	0	7,116,506
Total	7,116,506	0	7,116,506
1399000000 - Stewardship Finance Total	7,116,506	0	7,116,506
3030000000 - Rec & Parks DbtSvc Total	7,116,506	0	7,116,506
3040000000 - Stm Drain Debt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	4,368,628	0	4,368,628
Total	4,368,628	0	4,368,628
1399000000 - Stewardship Finance Total	4,368,628	0	4,368,628
3040000000 - Stm Drain Debt Svc Total	4,368,628	0	4,368,628
3050000000 - Police Debt Service			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	507,805	0	507,805
Total	507,805	0	507,805
1399000000 - Stewardship Finance Total	507,805	0	507,805
3050000000 - Police Debt Service Total	507,805	0	507,805

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3060000000 - Comm Renew Dbt Svc			
1399000000 - Stewardship Finance			
99999999999999999999999999999900 - Administration			
54 - Debt Service	145,834	0	145,834
Total	145,834	0	145,834
1399000000 - Stewardship Finance Total	145,834	0	145,834
3060000000 - Comm Renew Dbt Svc Total	145,834	0	145,834
1310 - Debt Service Total	136,064,496	0	136,064,496

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1400 - Office of Law			
1000000000 - General Fund			
1400000000 - Office of Law			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	4,554,131	0	4,554,131
51 - Contractual Services	310,850	0	310,850
52 - Supplies and Materials	41,500	0	41,500
58 - Expense Other	19,152	0	19,152
Total	4,925,633	0	4,925,633
14000000000 - Office of Law Total	4,925,633	0	4,925,633
10000000000 - General Fund Total	4,925,633	0	4,925,633
1400 - Office of Law Total	4,925,633	0	4,925,633

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	412,250	0	412,250
58 - Expense Other	7,557,813	0	7,557,813
Total	10,917,726	0	10,917,726
1512000000 - Management Services Bureau Total	10,917,726	0	10,917,726
1513000000 - Information & Technology Bureau			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	14,570,113	0	14,570,113
51 - Contractual Services	6,027,596	0	6,027,596
52 - Supplies and Materials	102,250	0	102,250
58 - Expense Other	181,196	0	181,196
Total	20,881,155	0	20,881,155
1513000000 - Information & Technology Bureau Total	20,881,155	0	20,881,155
1514000000 - Animal Control Division			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,643,644	0	1,643,644
51 - Contractual Services	293,220	0	293,220
52 - Supplies and Materials	142,715	0	142,715
Total	2,079,579	0	2,079,579
1514000000 - Animal Control Division Total	2,079,579	0	2,079,579
1520000000 - Field Operations Command			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	40,295,206	0	40,295,206
51 - Contractual Services	129,855	0	129,855
52 - Supplies and Materials	41,850	0	41,850
Total	40,466,911	0	40,466,911
1520000000 - Field Operations Command Total	40,466,911	0	40,466,911

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	208,521	0	208,521
Total	5,283,983	0	5,283,983
1533000000 - Operational Support Bureau Total	5,283,983	0	5,283,983
1540000000 - Criminal Investigations Command			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	326,397	0	326,397
51 - Contractual Services	200	0	200
52 - Supplies and Materials	1,250	0	1,250
Total	327,847	0	327,847
1540000000 - Criminal Investigations Command Total	327,847	0	327,847
1541000000 - Major Crimes Bureau			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	12,082,877	0	12,082,877
51 - Contractual Services	853,330	0	853,330
52 - Supplies and Materials	132,105	0	132,105
58 - Expense Other	50,000	0	50,000
Total	13,118,312	0	13,118,312
1541000000 - Major Crimes Bureau Total	13,118,312	0	13,118,312
1542000000 - Special Crimes Bureau			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	9,566,254	0	9,566,254
51 - Contractual Services	474,617	0	474,617
52 - Supplies and Materials	43,519	0	43,519
Total	10,084,390	0	10,084,390
1542000000 - Special Crimes Bureau Total	10,084,390	0	10,084,390
1000000000 - General Fund Total	136,464,304	0	136,464,304

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	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1000011580 - HCPD Explorer Post			
1521000000 - Community Services Bureau			
99999999970000000146100 - Explorer Post			
51 - Contractual Services	5,150	0	5,150
52 - Supplies and Materials	18,000	0	18,000
Total	23,150	0	23,150
1521000000 - Community Services Bureau Total	23,150	0	23,150
1000011580 - HCPD Explorer Post Total	23,150	0	23,150
1400000000 - General-Int Grant			
1512000000 - Management Services Bureau			
99999999920000000098100 - Ballistic Vest Grant FY23			
52 - Supplies and Materials	7,500	0	7,500
Total	7,500	0	7,500
1512000000 - Management Services Bureau Total	7,500	0	7,500
1400000000 - General-Int Grant Total	7,500	0	7,500
1500 - Police Total	136,494,954	0	136,494,954

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
2000 - Technology & Communication Services			
1000000000 - General Fund			
2050000000 - Cable Administration			
99999999970000000022100 - Cable Advisory Board			
51 - Contractual Services	800	0	800
Total	800	0	800
999999999999999999900 - Administration			
50 - Personnel Costs	236,478	0	236,478
51 - Contractual Services	119,685	0	119,685
58 - Expense Other	336	0	336
Total	356,499	0	356,499
2050000000 - Cable Administration Total	357,299	0	357,299
1000000000 - General Fund Total	357,299	0	357,299
2000 - Technology & Communication Services Total	357,299	0	357,299

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3000 - Planning & Zoning			
1000000000 - General Fund			
3000000000 - Administration			
99999999970000000002600 - Planning Board (0200)			
50 - Personnel Costs	3,500	0	3,500
51 - Contractual Services	3,000	0	3,000
58 - Expense Other	4,500	0	4,500
Total	11,000	0	11,000
99999999970000000002700 - Baltimore Metropolitan Council (0300)			
51 - Contractual Services	90,000	0	90,000
Total	90,000	0	90,000
9999999999999999999900 - Administration			
50 - Personnel Costs	950,432	0	950,432
51 - Contractual Services	617,472	0	617,472
52 - Supplies and Materials	12,500	0	12,500
58 - Expense Other	27,481	0	27,481
Total	1,607,885	0	1,607,885
3000000000 - Administration Total	1,708,885	0	1,708,885
3010000000 - Development Engineering Division			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,217,114	0	1,217,114
51 - Contractual Services	600	0	600
Total	1,217,714	0	1,217,714
3010000000 - Development Engineering Division Total	1,217,714	0	1,217,714
3030000000 - Public Services & Zoning Administration			
99999999999999999999900 - Administration			
50 - Personnel Costs	1,094,965	0	1,094,965
51 - Contractual Services	7,500	0	7,500
58 - Expense Other	8,842	0	8,842
Total	1,111,307	0	1,111,307
3030000000 - Public Services & Zoning Administration Total	1,111,307	0	1,111,307

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3040000000 - Land Development Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,301,439	0	1,301,439
51 - Contractual Services	100	0	100
Total	1,301,539	0	1,301,539
3040000000 - Land Development Division Total	1,301,539	0	1,301,539
3050000000 - Research Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	731,619	0	731,619
51 - Contractual Services	17,000	0	17,000
52 - Supplies and Materials	8,000	0	8,000
58 - Expense Other	154,257	0	154,257
Total	910,876	0	910,876
3050000000 - Research Division Total	910,876	0	910,876
3060000000 - Resource Conservation Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	600,194	0	600,194
51 - Contractual Services	5,500	0	5,500
Total	605,694	0	605,694
3060000000 - Resource Conservation Division Total	605,694	0	605,694
3070000000 - Comprehensive & Community Planning Division			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	553,404	0	553,404
Total	553,404	0	553,404
3070000000 - Comprehensive & Community Planning Division Total	553,404	0	553,404
1000000000 - General Fund Total	7,409,419	0	7,409,419
3000 - Planning & Zoning Total	7,409,419	0	7,409,419

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3100 - Public Works			
1000000000 - General Fund			
3100000000 - Directors Office			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,104,517	0	3,104,517
51 - Contractual Services	7,958,840	0	7,958,840
52 - Supplies and Materials	13,700	0	13,700
58 - Expense Other	123,265	0	123,265
Total	11,200,322	0	11,200,322
3100000000 - Directors Office Total	11,200,322	0	11,200,322
3110000000 - Engineering - Administration			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	757,216	0	757,216
51 - Contractual Services	5,116	0	5,116
52 - Supplies and Materials	6,600	0	6,600
Total	768,932	0	768,932
3110000000 - Engineering - Administration Total	768,932	0	768,932
3111000000 - Engineering - Transportation & Special Projects			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,413,182	0	1,413,182
51 - Contractual Services	17,407	0	17,407
52 - Supplies and Materials	6,800	0	6,800
Total	1,437,389	0	1,437,389
3111000000 - Engineering - Transportation & Special Projects Total	1,437,389	0	1,437,389
3112000000 - Engineering - Construction Inspection			
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,660,191	0	2,660,191
51 - Contractual Services	350,860	0	350,860
52 - Supplies and Materials	15,800	0	15,800
58 - Expense Other	207,393	0	207,393
Total	3,234,244	0	3,234,244
3112000000 - Engineering - Construction Inspection Total	3,234,244	0	3,234,244

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3113000000 - Engineering - Survey			
999999999999999999999999 - Administration			
50 - Personnel Costs	766,166	0	766,166
51 - Contractual Services	34,621	0	34,621
52 - Supplies and Materials	12,050	0	12,050
58 - Expense Other	37,411	0	37,411
Total	850,248	0	850,248
3113000000 - Engineering - Survey Total	850,248	0	850,248
3120000000 - Highways - Administration			
999999999999999999999990 - Administration			
50 - Personnel Costs	1,565,313	0	1,565,313
51 - Contractual Services	105,113	0	105,113
52 - Supplies and Materials	12,900	0	12,900
58 - Expense Other	54,422	0	54,422
Total	1,737,748	0	1,737,748
3120000000 - Highways - Administration Total	1,737,748	0	1,737,748
3122000000 - Highways - Maintenance			
999999999999999999999990 - Administration			
50 - Personnel Costs	8,531,551	0	8,531,551
51 - Contractual Services	4,376,286	0	4,376,286
52 - Supplies and Materials	2,446,157	0	2,446,157
58 - Expense Other	4,350,909	0	4,350,909
Total	19,704,903	0	19,704,903
3122000000 - Highways - Maintenance Total	19,704,903	0	19,704,903
3123000000 - Highways - Traffic engineering			
999999999999999999999990 - Administration			
50 - Personnel Costs	1,230,329	0	1,230,329
51 - Contractual Services	739,358	0	739,358
52 - Supplies and Materials	268,550	0	268,550

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
58 - Expense Other	70,295	0	70,295
Total	2,308,532	0	2,308,532
3123000000 - Highways - Traffic engineering Total	2,308,532	0	2,308,532
3130000000 - Facilities - Administration			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,690,972	0	1,690,972
51 - Contractual Services	6,691,058	0	6,691,058
52 - Supplies and Materials	12,350	0	12,350
54 - Debt Service	1,332,351	0	1,332,351
58 - Expense Other	14,151	0	14,151
Total	9,740,882	0	9,740,882
3130000000 - Facilities - Administration Total	9,740,882	0	9,740,882
3133000000 - Facilities - Maintenance			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	5,292,477	0	5,292,477
51 - Contractual Services	16,782,612	0	16,782,612
52 - Supplies and Materials	1,049,946	0	1,049,946
58 - Expense Other	396,459	0	396,459
Total	23,521,494	0	23,521,494
3133000000 - Facilities - Maintenance Total	23,521,494	0	23,521,494
3142000000 - Env Stormwater Mgmt			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,179,462	0	1,179,462
51 - Contractual Services	123,043	0	123,043
52 - Supplies and Materials	16,000	0	16,000
58 - Expense Other	31,763	0	31,763
Total	1,350,268	0	1,350,268
3142000000 - Env Stormwater Mgmt Total	1,350,268	0	1,350,268

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1000000000 - General Fund Total	75,854,962	0	75,854,962
3100 - Public Works Total	75,854,962	0	75,854,962

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3200 - Transportation Services			
1000000000 - General Fund			
3200000000 - Department of Transportation			
99999999970000000042000 - Transportation Svcs/Coordinatn(011-016-0			
50 - Personnel Costs	342,133	0	342,133
51 - Contractual Services	100,371	0	100,371
52 - Supplies and Materials	5,000	0	5,000
58 - Expense Other	17,720	0	17,720
Total	465,224	0	465,224
9999999999999999999900 - Administration			
51 - Contractual Services	600	0	600
Total	600	0	600
3200000000 - Department of Transportation Total	465,824	0	465,824
3220000000 - Transit Operations			
999999999700000000136500 - Bike to Work Day			
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
999999999700000000142400 - Transportation - Transit Facility			
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
999999999700000000160100 - Transit Operations			
54 - Debt Service	503,567	0	503,567
Total	503,567	0	503,567
999999999999999999999900 - Administration			
50 - Personnel Costs	285,565	0	285,565
51 - Contractual Services	10,328,176	0	10,328,176
Total	10,613,741	0	10,613,741
3220000000 - Transit Operations Total	11,132,308	0	11,132,308
3240000000 - Regional Planning			
999999999999999999999900 - Administration			
50 - Personnel Costs	171,038	0	171,038
51 - Contractual Services	85,000	0	85,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	5,000	0	5,000
Total	261,038	0	261,038
3240000000 - Regional Planning Total	261,038	0	261,038
3250000000 - Bicycle/Pedestrian Program			
99999999999999999999999900 - Administration			
50 - Personnel Costs	259,862	0	259,862
51 - Contractual Services	12,500	0	12,500
Total	272,362	0	272,362
3250000000 - Bicycle/Pedestrian Program Total	272,362	0	272,362
1000000000 - General Fund Total	12,131,532	0	12,131,532
1400000000 - General-Int Grant			
3220000000 - Transit Operations			
999999999920000000101100 - FIXED ROUTE - LARGE URBAN			
51 - Contractual Services	432,918	0	432,918
Total	432,918	0	432,918
999999999920000000101300 - PARATRANSIT ADA			
51 - Contractual Services	47,778	0	47,778
Total	47,778	0	47,778
999999999920000000101400 - PARATRANSIT SSTAP			
51 - Contractual Services	54,173	0	54,173
Total	54,173	0	54,173
3220000000 - Transit Operations Total	534,869	0	534,869
1400000000 - General-Int Grant Total	534,869	0	534,869
3200 - Transportation Services Total	12,666,401	0	12,666,401

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	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
5000 - Recreation & Parks			
1000000000 - General Fund			
5000000000 - Office of the Director			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	20,668,702	0	20,668,702
51 - Contractual Services	1,425,210	0	1,425,210
52 - Supplies and Materials	5,500	0	5,500
58 - Expense Other	1,246,591	0	1,246,591
69 - Operating Transfers	318,561	0	318,561
Total	23,664,564	0	23,664,564
5000000000 - Office of the Director Total	23,664,564	0	23,664,564
5010000000 - Bureau of Recreation			
999999999999999999999999999900 - Administration			
51 - Contractual Services	19,000	0	19,000
52 - Supplies and Materials	16,000	0	16,000
Total	35,000	0	35,000
5010000000 - Bureau of Recreation Total	35,000	0	35,000
5011000000 - Licensed Childcare & Community Services Division			
999999999999999999999999999900 - Administration			
51 - Contractual Services	75,000	0	75,000
52 - Supplies and Materials	45,000	0	45,000
Total	120,000	0	120,000
5011000000 - Licensed Childcare & Community Services Division Total	120,000	0	120,000
5012000000 - Recreation Services Division			
999999999999999999999999999900 - Administration			
51 - Contractual Services	75,000	0	75,000
52 - Supplies and Materials	95,500	0	95,500
Total	170,500	0	170,500
5012000000 - Recreation Services Division Total	170,500	0	170,500
5013000000 - Bureau of Administrative Services			
999999999999999999999999999900 - Administration			
51 - Contractual Services	499,325	0	499,325

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	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	189,000	0	189,000
Total	688,325	0	688,325
5013000000 - Bureau of Administrative Services Total	688,325	0	688,325
5020000000 - Bureau of Capital Projects Park Planning and Construction			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	203,206	0	203,206
52 - Supplies and Materials	12,260	0	12,260
Total	215,466	0	215,466
5020000000 - Bureau of Capital Projects Park Planning and Construction Total	215,466	0	215,466
5030000000 - Bureau of Parks			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	49,400	0	49,400
52 - Supplies and Materials	23,000	0	23,000
Total	72,400	0	72,400
5030000000 - Bureau of Parks Total	72,400	0	72,400
5031000000 - Park Operations Division			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	110,000	0	110,000
52 - Supplies and Materials	90,000	0	90,000
Total	200,000	0	200,000
5031000000 - Park Operations Division Total	200,000	0	200,000
5033000000 - Horticulture & Land Management Division			
9999999999999999999999999999999900 - Administration			
51 - Contractual Services	497,652	0	497,652
52 - Supplies and Materials	142,000	0	142,000
53 - Capital Outlay	45,000	0	45,000
Total	684,652	0	684,652
5033000000 - Horticulture & Land Management Division Total	684,652	0	684,652

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
5034000000 - Natural and Historic Resources Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	736,200	0	736,200
52 - Supplies and Materials	414,157	0	414,157
Total	1,150,357	0	1,150,357
5034000000 - Natural and Historic Resources Division Total			
5035000000 - Park Construction Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	18,650	0	18,650
52 - Supplies and Materials	34,675	0	34,675
Total	53,325	0	53,325
5035000000 - Park Construction Division Total			
1000000000 - General Fund Total			
	27,054,589	0	27,054,589
5000 - Recreation & Parks Total			
	27,054,589	0	27,054,589

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	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6000 - Community Resources & Services			
1000000000 - General Fund			
6000000000 - Administration			
99999999970000000004400 - Commission for Women			
51 - Contractual Services	2,700	0	2,700
52 - Supplies and Materials	1,600	0	1,600
Total	4,300	0	4,300
99999999970000000004500 - Commission on Disability Issues			
51 - Contractual Services	3,710	0	3,710
52 - Supplies and Materials	480	0	480
Total	4,190	0	4,190
999999999700000000116500 - Commission on Veterans and Military Families			
51 - Contractual Services	2,600	0	2,600
52 - Supplies and Materials	1,500	0	1,500
Total	4,100	0	4,100
999999999700000000156300 - Veterans & Military Families			
51 - Contractual Services	8,000	0	8,000
52 - Supplies and Materials	3,500	0	3,500
Total	11,500	0	11,500
999999999700000000160300 - Human Trafficking Task Force			
51 - Contractual Services	10,500	0	10,500
52 - Supplies and Materials	1,000	0	1,000
Total	11,500	0	11,500
999999999700000000174000 - Transition Council			
51 - Contractual Services	500	0	500
52 - Supplies and Materials	1,000	0	1,000
Total	1,500	0	1,500
999999999700000000174100 - Human Trafficking Coordinating Council			
51 - Contractual Services	2,000	0	2,000
52 - Supplies and Materials	2,000	0	2,000
Total	4,000	0	4,000
999999999700000000174300 - General Fund AIP			
50 - Personnel Costs	453,247	0	453,247

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
51 - Contractual Services	56,500	0	56,500
52 - Supplies and Materials	19,500	0	19,500
Total	529,247	0	529,247
999999999999999999999999 - Administration			
50 - Personnel Costs	2,530,809	0	2,530,809
51 - Contractual Services	1,446,581	0	1,446,581
52 - Supplies and Materials	28,800	0	28,800
58 - Expense Other	28,698	0	28,698
Total	4,034,888	0	4,034,888
6000000000 - Administration Total	4,605,225	0	4,605,225
6010000000 - Office of Consumer Protection			
9999999999700000000004700 - Consumer Affairs Advisory Board			
51 - Contractual Services	250	0	250
52 - Supplies and Materials	750	0	750
Total	1,000	0	1,000
999999999999999999999999 - Administration			
50 - Personnel Costs	471,077	0	471,077
51 - Contractual Services	28,139	0	28,139
52 - Supplies and Materials	2,700	0	2,700
Total	501,916	0	501,916
6010000000 - Office of Consumer Protection Total	502,916	0	502,916
6020000000 - OAI Administration			
9999999999700000000004800 - Commission on Aging			
51 - Contractual Services	600	0	600
52 - Supplies and Materials	1,950	0	1,950
Total	2,550	0	2,550
999999999999999999999999 - Administration			
50 - Personnel Costs	686,960	0	686,960
51 - Contractual Services	221,800	0	221,800

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	48,871	0	48,871
Total	957,631	0	957,631
602000000 - OAI Administration Total	960,181	0	960,181
6021000000 - Health Promotion & Nutrition			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	923,113	0	923,113
51 - Contractual Services	102,473	0	102,473
52 - Supplies and Materials	8,002	0	8,002
Total	1,033,588	0	1,033,588
6021000000 - Health Promotion & Nutrition Total	1,033,588	0	1,033,588
6022000000 - 50+ Centers			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,410,123	0	2,410,123
51 - Contractual Services	67,517	0	67,517
52 - Supplies and Materials	32,230	0	32,230
Total	2,509,870	0	2,509,870
6022000000 - 50+ Centers Total	2,509,870	0	2,509,870
6023000000 - Home and Comm Based Srvc - HCBS			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,586,946	0	1,586,946
51 - Contractual Services	39,640	0	39,640
52 - Supplies and Materials	25,750	0	25,750
58 - Expense Other	8,360	0	8,360
Total	1,660,696	0	1,660,696
6023000000 - Home and Comm Based Srvc - HCBS Total	1,660,696	0	1,660,696

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
51 - Contractual Services	15,000	0	15,000
52 - Supplies and Materials	6,000	0	6,000
Total	534,364	0	534,364
99999999999999999999999900 - Administration			
50 - Personnel Costs	840,785	0	840,785
51 - Contractual Services	107,714	0	107,714
52 - Supplies and Materials	15,600	0	15,600
Total	964,099	0	964,099
6030000000 - Office of Children and Families Total	1,498,463	0	1,498,463
6031000000 - Local Childrens Board			
999999999970000000142100 - Voices 4 Change			
50 - Personnel Costs	79,646	0	79,646
51 - Contractual Services	5,700	0	5,700
52 - Supplies and Materials	4,300	0	4,300
Total	89,646	0	89,646
999999999970000000160400 - Getting Ahead			
50 - Personnel Costs	81,955	0	81,955
51 - Contractual Services	85,254	0	85,254
52 - Supplies and Materials	6,500	0	6,500
Total	173,709	0	173,709
999999999970000000174800 - Community Engagement			
51 - Contractual Services	28,000	0	28,000
52 - Supplies and Materials	2,000	0	2,000
Total	30,000	0	30,000
999999999970000000175000 - HoCo Strives			
50 - Personnel Costs	98,087	0	98,087
51 - Contractual Services	640,000	0	640,000
52 - Supplies and Materials	11,913	0	11,913
Total	750,000	0	750,000

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999999999999999999999999999900 - Administration			
50 - Personnel Costs	613,138	0	613,138
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
Total	620,538	0	620,538
6031000000 - Local Childrens Board Total	1,663,893	0	1,663,893
1000000000 - General Fund Total	16,169,513	0	16,169,513
1400000000 - General-Int Grant			
6000000000 - Administration			
999999999910000000127700 - Human Trafficking FY23			
50 - Personnel Costs	44,749	0	44,749
Total	44,749	0	44,749
6000000000 - Administration Total	44,749	0	44,749
6021000000 - Health Promotion & Nutrition			
999999999910000000129300 - Title IID FY23			
50 - Personnel Costs	1,448	0	1,448
Total	1,448	0	1,448
999999999910000000129600 - FY23 Title III-C1			
50 - Personnel Costs	31,133	0	31,133
Total	31,133	0	31,133
999999999910000000129900 - TITLE IIIC-2 FY23			
50 - Personnel Costs	16,707	0	16,707
Total	16,707	0	16,707
999999999910000000131700 - ARP Act Title IIIC1 Congregate Meals - CMC6			
50 - Personnel Costs	27,571	0	27,571
Total	27,571	0	27,571

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6			
50 - Personnel Costs	41,357	0	41,357
Total	41,357	0	41,357
6021000000 - Health Promotion & Nutrition Total	118,216	0	118,216
6023000000 - Home and Comm Based Srvc - HCBS			
99999999910000000130200 - TITLE III B FY23			
50 - Personnel Costs	22,369	0	22,369
Total	22,369	0	22,369
99999999910000000130400 - TITLE III E FY23			
50 - Personnel Costs	23,356	0	23,356
Total	23,356	0	23,356
99999999910000000130500 - Title VII Ombudsman FY23			
50 - Personnel Costs	1,279	0	1,279
Total	1,279	0	1,279
99999999910000000130600 - VII Elder Abuse FY23			
50 - Personnel Costs	344	0	344
Total	344	0	344
99999999910000000131600 - ARP Act Title IIIB Supportive Services - SSC6			
50 - Personnel Costs	41,572	0	41,572
Total	41,572	0	41,572
99999999910000000132000 - ARP Act Title IIIE Family Caregivers - FCC6			
50 - Personnel Costs	21,714	0	21,714
Total	21,714	0	21,714
6023000000 - Home and Comm Based Srvc - HCBS Total	110,634	0	110,634

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6030000000 - Office of Children and Families			
999999999910000000128400 - Promoting Positive Change FY23			
50 - Personnel Costs	24,500	0	24,500
Total	24,500	0	24,500
6030000000 - Office of Children and Families Total	24,500	0	24,500
1400000000 - General-Int Grant Total	298,099	0	298,099
6000 - Community Resources & Services Total	16,467,612	0	16,467,612

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6200 - Health Department			
1000000000 - General Fund			
6200000000 - Health & Mental Hygiene			
99999999999999999999999999999999 - Administration			
51 - Contractual Services	1,614,137	0	1,614,137
58 - Expense Other	20,641	0	20,641
69 - Operating Transfers	10,574,636	0	10,574,636
Total	12,209,414	0	12,209,414
6200000000 - Health & Mental Hygiene Total	12,209,414	0	12,209,414
1000000000 - General Fund Total	12,209,414	0	12,209,414
6200 - Health Department Total	12,209,414	0	12,209,414

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7000 - County Council			
1000000000 - General Fund			
7000000000 - County Council			
99999999999999999999999900 - Administration			
50 - Personnel Costs	3,319,735	0	3,319,735
51 - Contractual Services	821,771	0	821,771
52 - Supplies and Materials	47,000	0	47,000
58 - Expense Other	36,289	0	36,289
Total	4,224,795	0	4,224,795
7000000000 - County Council Total	4,224,795	0	4,224,795
7010000000 - County Auditor			
99999999999999999999999900 - Administration			
50 - Personnel Costs	1,496,663	0	1,496,663
51 - Contractual Services	310,129	0	310,129
52 - Supplies and Materials	3,250	0	3,250
Total	1,810,042	0	1,810,042
7010000000 - County Auditor Total	1,810,042	0	1,810,042
7020000000 - Zoning Board			
99999999999999999999999900 - Administration			
50 - Personnel Costs	91,620	0	91,620
Total	91,620	0	91,620
7020000000 - Zoning Board Total	91,620	0	91,620
7030000000 - Board of Appeals			
99999999999999999999999900 - Administration			
50 - Personnel Costs	82,582	0	82,582
51 - Contractual Services	154	0	154
Total	82,736	0	82,736
7030000000 - Board of Appeals Total	82,736	0	82,736
7040000000 - Board of License Comm.			
99999999999999999999999900 - Administration			
50 - Personnel Costs	134,696	0	134,696
Total	134,696	0	134,696
7040000000 - Board of License Comm. Total	134,696	0	134,696

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1000000000 - General Fund Total	6,343,889	0	6,343,889
7000 - County Council Total	6,343,889	0	6,343,889

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7100 - Social Services			
1000000000 - General Fund			
7100000000 - Department of Social Services			
99999999999999999999999900 - Administration			
50 - Personnel Costs	316,372	0	316,372
51 - Contractual Services	435,796	0	435,796
58 - Expense Other	1,443	0	1,443
Total	753,611	0	753,611
7100000000 - Department of Social Services Total	753,611	0	753,611
1000000000 - General Fund Total	753,611	0	753,611
7100 - Social Services Total	753,611	0	753,611

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7200 - University of Maryland Extension			
1000000000 - General Fund			
7200000000 - UMD Extension			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	186,266	0	186,266
51 - Contractual Services	459,574	0	459,574
52 - Supplies and Materials	11,160	0	11,160
Total	657,000	0	657,000
7200000000 - UMD Extension Total	657,000	0	657,000
1000000000 - General Fund Total	657,000	0	657,000
7200 - University of Maryland Extension Total	657,000	0	657,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7300 - Circuit Court			
1000000000 - General Fund			
7300000000 - Circuit Court			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,073,118	0	3,073,118
51 - Contractual Services	248,174	0	248,174
52 - Supplies and Materials	74,840	0	74,840
Total	3,396,132	0	3,396,132
7300000000 - Circuit Court Total	3,396,132	0	3,396,132
1000000000 - General Fund Total	3,396,132	0	3,396,132
1400000000 - General-Int Grant			
7300000000 - Circuit Court			
999999999910000000130300 - Child Support Enforcement FY23			
50 - Personnel Costs	44,948	0	44,948
52 - Supplies and Materials	160	0	160
58 - Expense Other	52,000	0	52,000
Total	97,108	0	97,108
7300000000 - Circuit Court Total	97,108	0	97,108
1400000000 - General-Int Grant Total	97,108	0	97,108
7300 - Circuit Court Total	3,493,240	0	3,493,240

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7400 - Orphans' Court			
1000000000 - General Fund			
7400000000 - Orphans Court			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	96,083	0	96,083
51 - Contractual Services	6,177	0	6,177
52 - Supplies and Materials	3,340	0	3,340
Total	105,600	0	105,600
7400000000 - Orphans Court Total	105,600	0	105,600
1000000000 - General Fund Total	105,600	0	105,600
7400 - Orphans' Court Total	105,600	0	105,600

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7500 - State's Attorney			
1000000000 - General Fund			
7500000000 - States Attorney			
9999999999999999999999999900 - Administration			
50 - Personnel Costs	10,147,368	0	10,147,368
51 - Contractual Services	771,636	0	771,636
52 - Supplies and Materials	62,500	0	62,500
58 - Expense Other	40,268	0	40,268
Total	11,021,772	0	11,021,772
7500000000 - States Attorney Total	11,021,772	0	11,021,772
1000000000 - General Fund Total	11,021,772	0	11,021,772
1400000000 - General-Int Grant			
7500000000 - States Attorney			
999999999910000000125500 - Victim Service Liaison FY23			
50 - Personnel Costs	30,011	0	30,011
Total	30,011	0	30,011
999999999910000000125600 - Domestic Violence Legal Assistant FY23			
50 - Personnel Costs	53,542	0	53,542
Total	53,542	0	53,542
7500000000 - States Attorney Total	83,553	0	83,553
1400000000 - General-Int Grant Total	83,553	0	83,553
7500 - State's Attorney Total	11,105,325	0	11,105,325

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7600 - Sheriff's Office			
1000000000 - General Fund			
7600000000 - Sheriff's Office			
9999999999999999999900 - Administration			
50 - Personnel Costs	7,397,335	0	7,397,335
51 - Contractual Services	1,061,752	0	1,061,752
52 - Supplies and Materials	192,798	0	192,798
58 - Expense Other	608,145	0	608,145
Total	9,260,030	0	9,260,030
7600000000 - Sheriff's Office Total	9,260,030	0	9,260,030
1000000000 - General Fund Total			
	9,260,030	0	9,260,030
1000017100 - Marriage License Fee			
7600000000 - Sheriff's Office			
9999999999999999999900 - Administration			
50 - Personnel Costs	1,198,968	0	1,198,968
Total	1,198,968	0	1,198,968
7600000000 - Sheriff's Office Total	1,198,968	0	1,198,968
1000017100 - Marriage License Fee Total	1,198,968	0	1,198,968
7600 - Sheriff's Office Total	10,458,998	0	10,458,998

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7800 - Soil Conservation District			
1000000000 - General Fund			
7800000000 - Soil Conservation District			
9999999999999999999999999999 - Administration			
50 - Personnel Costs	192,532	0	192,532
51 - Contractual Services	990,895	0	990,895
58 - Expense Other	19,421	0	19,421
Total	1,202,848	0	1,202,848
7800000000 - Soil Conservation District Total	1,202,848	0	1,202,848
1000000000 - General Fund Total	1,202,848	0	1,202,848
7800 - Soil Conservation District Total	1,202,848	0	1,202,848

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
8000 - Community Service Partnerships			
1100000000 - Community Service Partnerships			
8000000000 - Community Service Partnerships			
99999999970000000034800 - 0005 Humanin			
51 - Contractual Services	223,175	0	223,175
Total	223,175	0	223,175
99999999970000000035100 - Adaptive Living			
51 - Contractual Services	24,380	0	24,380
Total	24,380	0	24,380
99999999970000000035200 - Meals On Wheels			
51 - Contractual Services	74,200	0	74,200
Total	74,200	0	74,200
99999999970000000035300 - Community Action Council			
51 - Contractual Services	1,090,495	0	1,090,495
Total	1,090,495	0	1,090,495
99999999970000000035400 - Springboard Community Services			
51 - Contractual Services	378,777	0	378,777
Total	378,777	0	378,777
99999999970000000035600 - Patapsco Heritage Greenway			
51 - Contractual Services	80,000	0	80,000
Total	80,000	0	80,000
99999999970000000035900 - Luminus Network for New Americans			
51 - Contractual Services	678,122	0	678,122
Total	678,122	0	678,122
99999999970000000036200 - Winter Growth			
51 - Contractual Services	42,400	0	42,400
Total	42,400	0	42,400
99999999970000000036300 - National Family Resiliency Center			
51 - Contractual Services	15,137	0	15,137
Total	15,137	0	15,137
99999999970000000036400 - Voices For Children			
51 - Contractual Services	38,160	0	38,160
Total	38,160	0	38,160

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adapted Amendments	FY 2023 Approved
9999999997000000036600 - Local/Regional Arts Grants			
51 - Contractual Services	905,500	0	905,500
Total	905,500	0	905,500
9999999997000000036700 - Tourism Council			
51 - Contractual Services	838,000	0	838,000
Total	838,000	0	838,000
9999999997000000036800 - Historical Society			
51 - Contractual Services	150,000	0	150,000
Total	150,000	0	150,000
9999999997000000036900 - Legal Aid Bureau			
51 - Contractual Services	121,900	0	121,900
Total	121,900	0	121,900
9999999997000000037000 - Bridges To Housing Stability			
51 - Contractual Services	432,480	0	432,480
Total	432,480	0	432,480
9999999997000000037500 - HC Center of African American Culture			
51 - Contractual Services	49,100	0	49,100
Total	49,100	0	49,100
9999999997000000037600 - Forest Conservancy			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
9999999997000000038300 - On Our Own			
51 - Contractual Services	31,800	0	31,800
Total	31,800	0	31,800
9999999997000000038600 - Neighbor Ride			
51 - Contractual Services	71,020	0	71,020
Total	71,020	0	71,020

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000094000 - African Art Museum of Maryland			
51 - Contractual Services	12,000	0	12,000
Total	12,000	0	12,000
9999999997000000094100 - Ellicott City Partnership			
51 - Contractual Services	53,000	0	53,000
Total	53,000	0	53,000
9999999997000000096700 - Arc of Howard County - Operating			
51 - Contractual Services	169,335	0	169,335
Total	169,335	0	169,335
9999999997000000096900 - Camp Attaway - Operating			
51 - Contractual Services	37,100	0	37,100
Total	37,100	0	37,100
9999999997000000097300 - Gilchrist			
51 - Contractual Services	47,700	0	47,700
Total	47,700	0	47,700
9999999997000000097400 - Grassroots - Operating			
51 - Contractual Services	1,744,024	0	1,744,024
Total	1,744,024	0	1,744,024
9999999997000000097700 - Hope Works - Operating			
51 - Contractual Services	750,750	0	750,750
Total	750,750	0	750,750
9999999997000000097800 - Howard County Autism - Operating			
51 - Contractual Services	53,184	0	53,184
Total	53,184	0	53,184
9999999997000000098400 - Laurel Advocacy & Referral Services - Op			
51 - Contractual Services	15,900	0	15,900
Total	15,900	0	15,900

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000098500 - Living in Recovery - Operating			
51 - Contractual Services	21,200	0	21,200
Total	21,200	0	21,200
9999999997000000098600 - MakingChange - Operating			
51 - Contractual Services	74,200	0	74,200
Total	74,200	0	74,200
9999999997000000098800 - NAMI - Operating			
51 - Contractual Services	34,058	0	34,058
Total	34,058	0	34,058
99999999970000000110100 - Howard County General Hospital			
51 - Contractual Services	562,093	0	562,093
Total	562,093	0	562,093
99999999970000000116000 - Rebuilding Together Howard County			
51 - Contractual Services	95,400	0	95,400
Total	95,400	0	95,400
99999999970000000136000 - Howard County Housing Commission			
51 - Contractual Services	250,751	0	250,751
Total	250,751	0	250,751
99999999970000000136200 - Mediation and Conflict Resolution Center			
51 - Contractual Services	84,800	0	84,800
Total	84,800	0	84,800
99999999970000000140000 - Accessible Resources for Independence Op			
51 - Contractual Services	35,248	0	35,248
Total	35,248	0	35,248
99999999970000000140100 - CSP-HC Drug Free-Operating			
51 - Contractual Services	47,700	0	47,700
Total	47,700	0	47,700

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000154100 - Korean Community Service Center			
51 - Contractual Services	39,750	0	39,750
Total	39,750	0	39,750
9999999997000000154200 - Maryland Coalition of Families Inc			
51 - Contractual Services	37,100	0	37,100
Total	37,100	0	37,100
9999999997000000166500 - Human Service Transportation			
51 - Contractual Services	380,571	0	380,571
Total	380,571	0	380,571
9999999997000000178000 - Howard County Conservancy			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
9999999997000000178100 - Building Families for Children			
51 - Contractual Services	31,626	0	31,626
Total	31,626	0	31,626
9999999997000000188000 - Community Ecology Institute			
51 - Contractual Services	115,000	0	115,000
Total	115,000	0	115,000
9999999999999999999999999999999 - Administration			
51 - Contractual Services	2,053,174	0	2,053,174
Total	2,053,174	0	2,053,174
8000000000 - Community Service Partnerships Total	12,045,310	0	12,045,310
1100000000 - Community Service Partnerships Total	12,045,310	0	12,045,310
8000 - Community Service Partnerships Total	12,045,310	0	12,045,310

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
8800 - Contingency Reserves			
1999999999 - General Fund Contingency Reserve			
8888000000 - Contingency			
999999999999999999999999999900 - Administration			
99 - Contingencies	1,000,000	15,621,114	16,621,114
Total	1,000,000	15,621,114	16,621,114
8888000000 - Contingency Total	1,000,000	15,621,114	16,621,114
1999999999 - General Fund Contingency Reserve Total	1,000,000	15,621,114	16,621,114
8800 - Contingency Reserves Total	1,000,000	15,621,114	16,621,114

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9000 - Other Non-Departmental Expenses			
1000019000 - Citizens Election Fund			
9000000000 - Non-Departmental Expenses			
9999999999999999999999999900 - Administration			
69 - Operating Transfers	750,000	0	750,000
Total	750,000	0	750,000
90000000000 - Non-Departmental Expenses Total	750,000	0	750,000
1000019000 - Citizens Election Fund Total	750,000	0	750,000
90000000000 - Non-Departmental Expenses Fund			
90000000000 - Non-Departmental Expenses			
9999999999999999999999999900 - Administration			
50 - Personnel Costs	550,000	0	550,000
51 - Contractual Services	11,000,000	0	11,000,000
58 - Expense Other	1,200,000	0	1,200,000
69 - Operating Transfers	72,959,338	(2,570,000)	70,389,338
Total	85,709,338	(2,570,000)	83,139,338
90000000000 - Non-Departmental Expenses Total	85,709,338	(2,570,000)	83,139,338
90000000000 - Non-Departmental Expenses Fund Total	85,709,338	(2,570,000)	83,139,338
9000 - Other Non-Departmental Expenses Total	86,459,338	(2,570,000)	83,889,338

Howard County, MD
 Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
C000 - Howard Community College			
1000000000 - General Fund			
C000000000 - Howard Community College			
999999999999999999999999999999 - Administration			
58 - Expense Other	40,361,000	0	40,361,000
Total	40,361,000	0	40,361,000
C000000000 - Howard Community College Total	40,361,000	0	40,361,000
1000000000 - General Fund Total	40,361,000	0	40,361,000
C000 - Howard Community College Total	40,361,000	0	40,361,000

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
D000 - Economic Development Authority			
1000000000 - General Fund			
D000000000 - Economic Development Authority			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	3,364	0	3,364
51 - Contractual Services	177,248	0	177,248
58 - Expense Other	2,859,802	0	2,859,802
Total	3,040,414	0	3,040,414
D000000000 - Economic Development Authority Total	3,040,414	0	3,040,414
1000000000 - General Fund Total	3,040,414	0	3,040,414
D000 - Economic Development Authority Total	3,040,414	0	3,040,414

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
E000 - Howard County Public School System			
1000000000 - General Fund			
E000000000 - Howard County Public Schools System			
99999999999999999999999999999900 - Administration			
58 - Expense Other	686,197,910	(10,621,114)	675,576,796
Total	686,197,910	(10,621,114)	675,576,796
E0000000000 - Howard County Public Schools System Total	686,197,910	(10,621,114)	675,576,796
1000000000 - General Fund Total	686,197,910	(10,621,114)	675,576,796
E000 - Howard County Public School System Total	686,197,910	(10,621,114)	675,576,796

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
L000 - Howard County Library System			
1000000000 - General Fund			
L000000000 - Howard County Library			
999999999999999999999999999900 - Administration			
58 - Expense Other	24,020,324	0	24,020,324
Total	24,020,324	0	24,020,324
L000000000 - Howard County Library Total	24,020,324	0	24,020,324
1000000000 - General Fund Total	24,020,324	0	24,020,324
L000 - Howard County Library System Total	24,020,324	0	24,020,324
01 - General Fund Total	1,377,590,972	2,430,000	1,380,020,972

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
02 - Environmental Services Fund			
3100 - Public Works			
2000000000 - Environmental Svcs			
3140000000 - Environmental - Administration			
99999999970000000003300 - Environmental Svcs Pro Rata (640-0606)			
58 - Expense Other	1,993,408	0	1,993,408
Total	1,993,408	0	1,993,408
9999999999999999999999900 - Administration			
50 - Personnel Costs	884,211	0	884,211
51 - Contractual Services	299,776	0	299,776
52 - Supplies and Materials	19,500	0	19,500
58 - Expense Other	129,855	0	129,855
Total	1,333,342	0	1,333,342
3140000000 - Environmental - Administration Total	3,326,750	0	3,326,750
3141000000 - Environmental - Operations			
9999999999999999999999900 - Administration			
50 - Personnel Costs	2,904,217	0	2,904,217
51 - Contractual Services	9,809,558	0	9,809,558
52 - Supplies and Materials	186,950	0	186,950
53 - Capital Outlay	120,000	0	120,000
58 - Expense Other	1,149,127	0	1,149,127
69 - Operating Transfers	1,152,317	0	1,152,317
Total	15,322,169	0	15,322,169
3141000000 - Environmental - Operations Total	15,322,169	0	15,322,169
3143000000 - Environmental - Collections			
9999999999999999999999900 - Administration			
50 - Personnel Costs	689,245	0	689,245
51 - Contractual Services	4,287,039	0	4,287,039
52 - Supplies and Materials	83,250	0	83,250
Total	5,059,534	0	5,059,534
3143000000 - Environmental - Collections Total	5,059,534	0	5,059,534

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
03 - Community Renewal Program Fund			
6100 - Housing and Community Development			
2010000000 - Community Renewal			
6100000000 - Housing & Community Development			
99999999970000000138000 - Housing Initiative			
51 - Contractual Services	6,110,359	0	6,110,359
Total	6,110,359	0	6,110,359
9999999999999999999999999900 - Administration			
50 - Personnel Costs	1,337,655	0	1,337,655
51 - Contractual Services	117,497	0	117,497
52 - Supplies and Materials	12,000	0	12,000
58 - Expense Other	543,443	0	543,443
69 - Operating Transfers	204,680	(58,846)	145,834
Total	2,215,275	(58,846)	2,156,429
6100000000 - Housing & Community Development Total	8,325,634	(58,846)	8,266,788
2010000000 - Community Renewal Total	8,325,634	(58,846)	8,266,788
2010000003 - MIHU Fee in Lieu			
6100000000 - Housing & Community Development			
99999999970000000154300 - FEE IN LIEU GRANTEES			
51 - Contractual Services	3,500,000	0	3,500,000
Total	3,500,000	0	3,500,000
6100000000 - Housing & Community Development Total	3,500,000	0	3,500,000
2010000003 - MIHU Fee in Lieu Total	3,500,000	0	3,500,000
2010050000 - Program Income Mtchg			
6100000000 - Housing & Community Development			
99999999910000000126200 - Community Development Block Grant FFY23			
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
999999999910000000126600 - Home Investment Partnership FFY23			
51 - Contractual Services	100,000	0	100,000
Total	100,000	0	100,000
6100000000 - Housing & Community Development Total	200,000	0	200,000
2010050000 - Program Income Mtchg Total	200,000	0	200,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6100 - Housing and Community Development Total	12,025,634	(58,846)	11,966,788
03 - Community Renewal Program Fund Total	12,025,634	(58,846)	11,966,788

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3000 - Planning & Zoning			
2020000000 - Agric Land Preserv			
3000000000 - Administration			
99999999970000000002900 - Agricultural land Preservation (440-0601)			
50 - Personnel Costs	226,910	0	226,910
51 - Contractual Services	21,737	76,250	97,987
54 - Debt Service	6,027,830	0	6,027,830
58 - Expense Other	3,733,957	0	3,733,957
Total	10,010,434	76,250	10,086,684
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)			
58 - Expense Other	472,688	0	472,688
69 - Operating Transfers	889,000	0	889,000
Total	1,361,688	0	1,361,688
3000000000 - Administration Total	11,372,122	76,250	11,448,372
2020000000 - Agric Land Preserv Total	11,372,122	76,250	11,448,372
3000 - Planning & Zoning Total	11,372,122	76,250	11,448,372

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	323,560	0	323,560
53 - Capital Outlay	83,000	0	83,000
69 - Operating Transfers	731,630	0	731,630
Total	5,911,779	0	5,911,779
1712000000 - Training Bureau Total	5,911,779	0	5,911,779
1720000000 - Office of Emergency Management			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	823,765	0	823,765
51 - Contractual Services	122,563	0	122,563
52 - Supplies and Materials	122,050	0	122,050
Total	1,068,378	0	1,068,378
1720000000 - Office of Emergency Management Total	1,068,378	0	1,068,378
1730000000 - Emergency Services Operation Bureau			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	80,277,863	0	80,277,863
51 - Contractual Services	750,102	0	750,102
52 - Supplies and Materials	274,850	0	274,850
58 - Expense Other	8,635,342	0	8,635,342
Total	89,938,157	0	89,938,157
1730000000 - Emergency Services Operation Bureau Total	89,938,157	0	89,938,157
1731000000 - Emergency Services Management Bureau			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	2,232,865	0	2,232,865
51 - Contractual Services	245,750	0	245,750
52 - Supplies and Materials	32,850	0	32,850
Total	2,511,465	0	2,511,465
1731000000 - Emergency Services Management Bureau Total	2,511,465	0	2,511,465

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000096200 - Station 3 Volunteer Ops(0300)			
51 - Contractual Services	349,785	0	349,785
52 - Supplies and Materials	232,000	0	232,000
53 - Capital Outlay	80,000	0	80,000
Total	661,785	0	661,785
9999999997000000096300 - Station 4 Volunteer Ops(0400)			
51 - Contractual Services	269,550	0	269,550
52 - Supplies and Materials	129,050	0	129,050
Total	398,600	0	398,600
9999999997000000096400 - Station 5 Volunteer Ops(0500)			
51 - Contractual Services	503,809	0	503,809
52 - Supplies and Materials	186,500	0	186,500
Total	690,309	0	690,309
9999999997000000096500 - Station 6 Volunteer Ops(0600)			
51 - Contractual Services	309,860	0	309,860
52 - Supplies and Materials	262,900	0	262,900
Total	572,760	0	572,760
9999999997000000096600 - Station 8 Volunteer Ops(0800)			
51 - Contractual Services	162,800	0	162,800
52 - Supplies and Materials	118,200	0	118,200
Total	281,000	0	281,000
99999999999999999999999900 - Administration			
50 - Personnel Costs	905,000	0	905,000
51 - Contractual Services	6,600	0	6,600
Total	911,600	0	911,600
1760000000 - Volunteer Support Total	4,532,856	0	4,532,856
1770000000 - Community Outreach			
99999999999999999999999900 - Administration			
50 - Personnel Costs	636,329	0	636,329
51 - Contractual Services	17,030	0	17,030

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	24,652	0	24,652
Total	678,011	0	678,011
1770000000 - Community Outreach Total	678,011	0	678,011
2030000000 - Fire & Rescue Total	151,865,000	0	151,865,000
2030050000 - Fire & Rescue Grant Match			
1700000000 - Administration Bureau			
99999999910000000126000 - EMPG FY23			
50 - Personnel Costs	180,000	0	180,000
Total	180,000	0	180,000
99999999920000000097200 - Cardiac Monitors FY23			
53 - Capital Outlay	40,000	0	40,000
Total	40,000	0	40,000
1700000000 - Administration Bureau Total	220,000	0	220,000
2030050000 - Fire & Rescue Grant Match Total	220,000	0	220,000
1700 - Fire and Rescue Services Total	152,085,000	0	152,085,000
05 - Fire & Rescue Reserve Fund Total	152,085,000	0	152,085,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
06 - Program Revenue Fund			
1100 - County Administration			
2150000000 - Program Revenue Fund			
1120000000 - Community Sustainability			
99999999970000000070300 - Local Food Program			
50 - Personnel Costs	163,197	0	163,197
51 - Contractual Services	36,297	0	36,297
52 - Supplies and Materials	373,851	0	373,851
Total	573,345	0	573,345
99999999970000000176100 - Renewable Energy Credits			
51 - Contractual Services	15,000	0	15,000
Total	15,000	0	15,000
9999999999999999999900 - Administration			
58 - Expense Other	17,778	0	17,778
Total	17,778	0	17,778
1120000000 - Community Sustainability Total	606,123	0	606,123
1130000000 - Office of Human Rights			
99999999970000000062700 - Equal Opportunity			
50 - Personnel Costs	34,577	0	34,577
51 - Contractual Services	12,300	0	12,300
52 - Supplies and Materials	1,100	0	1,100
Total	47,977	0	47,977
1130000000 - Office of Human Rights Total	47,977	0	47,977
2150000000 - Program Revenue Fund Total	654,100	0	654,100
2150002000 - Local Drug Asset Forfeiture			
1110000000 - Staff Services			
99999999970000000028000 - Drug Asset Forfeiture			
50 - Personnel Costs	47,000	0	47,000
51 - Contractual Services	253,000	0	253,000
Total	300,000	0	300,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999970000000108000 - Human Trafficking			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
1110000000 - Staff Services Total	350,000	0	350,000
2150002000 - Local Drug Asset Forfeiture Total	350,000	0	350,000
1100 - County Administration Total	1,004,100	0	1,004,100

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1500 - Police			
2150000000 - Program Revenue Fund			
1510000000 - Administration Command			
99999999970000000003900 - Training -Other Jurisdictions (615-2013)			
51 - Contractual Services	43,500	0	43,500
Total	43,500	0	43,500
99999999970000000004000 - Graffiti Reward System (615-2020)			
51 - Contractual Services	16,500	0	16,500
52 - Supplies and Materials	7,000	0	7,000
53 - Capital Outlay	10,000	0	10,000
Total	33,500	0	33,500
99999999970000000004100 - Special Police Overtime (051-2022)			
50 - Personnel Costs	250,000	0	250,000
Total	250,000	0	250,000
999999999700000000034100 - Advocacy Center (615-2039)			
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	8,000	0	8,000
53 - Capital Outlay	10,000	0	10,000
Total	30,000	0	30,000
999999999700000000070100 - Police Special Overtime			
50 - Personnel Costs	250,000	0	250,000
Total	250,000	0	250,000
1510000000 - Administration Command Total	607,000	0	607,000
1514000000 - Animal Control Division			
99999999970000000003700 - Animal Shelter Contributions (615-2011)			
51 - Contractual Services	120,500	0	120,500
52 - Supplies and Materials	40,000	0	40,000
53 - Capital Outlay	40,000	0	40,000
Total	200,500	0	200,500
1514000000 - Animal Control Division Total	200,500	0	200,500
1520000000 - Field Operations Command			
999999999700000000032000 - Police Youth Program Donations			
51 - Contractual Services	5,000	0	5,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	7,000	0	7,000
Total	12,000	0	12,000
99999999970000000134000 - Board of Ed Overtime			
50 - Personnel Costs	280,000	0	280,000
Total	280,000	0	280,000
1520000000 - Field Operations Command Total	292,000	0	292,000
1532000000 - Special Operations Bureau			
99999999970000000034200 - Police Spc Ops Vehicles (2047)			
52 - Supplies and Materials	30,000	0	30,000
53 - Capital Outlay	35,000	0	35,000
Total	65,000	0	65,000
99999999970000000196000 - Retired K9 Veterinary Expenses			
51 - Contractual Services	120,000	0	120,000
52 - Supplies and Materials	40,000	0	40,000
Total	160,000	0	160,000
1532000000 - Special Operations Bureau Total	225,000	0	225,000
2150000000 - Program Revenue Fund Total	1,324,500	0	1,324,500
1500 - Police Total	1,324,500	0	1,324,500

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1600 - Corrections			
2150000000 - Program Revenue Fund			
1600000000 - Corrections			
99999999970000000024000 - Inmate Clothing Reimb			
52 - Supplies and Materials	500	0	500
Total	500	0	500
1600000000 - Corrections Total	500	0	500
2150000000 - Program Revenue Fund Total	500	0	500
1600 - Corrections Total	500	0	500

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1700 - Fire and Rescue Services			
2150000000 - Program Revenue Fund			
1700000000 - Administration Bureau			
99999999970000000006200 - Emergency Medical Services			
51 - Contractual Services	18,500	0	18,500
52 - Supplies and Materials	31,500	0	31,500
Total	50,000	0	50,000
99999999970000000006300 - County Stations			
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	38,000	0	38,000
Total	50,000	0	50,000
1700000000 - Administration Bureau Total	100,000	0	100,000
2150000000 - Program Revenue Fund Total	100,000	0	100,000
1700 - Fire and Rescue Services Total	100,000	0	100,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3000 - Planning & Zoning			
2150000000 - Program Revenue Fund			
3000000000 - Administration			
99999999970000000066000 - Clean & Lien			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
3000000000 - Administration Total	50,000	0	50,000
2150000000 - Program Revenue Fund Total	50,000	0	50,000
3000 - Planning & Zoning Total	50,000	0	50,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3100 - Public Works			
2150000000 - Program Revenue Fund			
3144000000 - Environmental - Recycling			
99999999970000000148000 - Environmental Services-GreenFest			
51 - Contractual Services	17,000	0	17,000
52 - Supplies and Materials	3,000	0	3,000
Total	20,000	0	20,000
3144000000 - Environmental - Recycling Total	20,000	0	20,000
2150000000 - Program Revenue Fund Total	20,000	0	20,000
3100 - Public Works Total	20,000	0	20,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3200 - Transportation Services			
2150000000 - Program Revenue Fund			
3220000000 - Transit Operations			
99999999970000000116300 - Transportation - Anne Arundel			
51 - Contractual Services	625,000	0	625,000
Total	625,000	0	625,000
99999999970000000116400 - Transportation - MD Dept of Transport			
51 - Contractual Services	75,000	0	75,000
Total	75,000	0	75,000
99999999970000000142300 - Transportation - MDOT			
51 - Contractual Services	980,000	0	980,000
Total	980,000	0	980,000
99999999970000000150000 - Office of Transportation Revenue			
51 - Contractual Services	995,569	0	995,569
Total	995,569	0	995,569
99999999970000000158100 - RTA Insurance Expenses			
51 - Contractual Services	70,000	0	70,000
Total	70,000	0	70,000
3220000000 - Transit Operations Total	2,745,569	0	2,745,569
3250000000 - Bicycle/Pedestrian Program			
99999999970000000110500 - Bike Share			
51 - Contractual Services	30,000	0	30,000
Total	30,000	0	30,000
3250000000 - Bicycle/Pedestrian Program Total	30,000	0	30,000
2150000000 - Program Revenue Fund Total	2,775,569	0	2,775,569
3200 - Transportation Services Total	2,775,569	0	2,775,569

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
5000 - Recreation & Parks			
2150000000 - Program Revenue Fund			
5034000000 - Natural and Historic Resources Division			
99999999970000000056300 - MPEA Operating Acct			
50 - Personnel Costs	75,000	0	75,000
51 - Contractual Services	40,000	0	40,000
52 - Supplies and Materials	25,000	0	25,000
Total	140,000	0	140,000
5034000000 - Natural and Historic Resources Division Total	140,000	0	140,000
2150000000 - Program Revenue Fund Total	140,000	0	140,000
5000 - Recreation & Parks Total	140,000	0	140,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6000 - Community Resources & Services			
2150000000 - Program Revenue Fund			
6000000000 - Administration			
99999999970000000010600 - Women's Commission (0422)			
51 - Contractual Services	500	0	500
52 - Supplies and Materials	500	0	500
Total	1,000	0	1,000
99999999970000000019100 - Furlough Donations			
52 - Supplies and Materials	5,000	0	5,000
Total	5,000	0	5,000
999999999700000000172000 - Human Trafficking Prevention (program revenue)			
51 - Contractual Services	10,000	0	10,000
52 - Supplies and Materials	5,000	0	5,000
Total	15,000	0	15,000
999999999700000000174200 - AIP Fund			
51 - Contractual Services	15,000	0	15,000
52 - Supplies and Materials	15,000	0	15,000
Total	30,000	0	30,000
6000000000 - Administration Total	51,000	0	51,000
6010000000 - Office of Consumer Protection			
99999999970000000011000 - Consumer Payments (0431)			
51 - Contractual Services	10,000	0	10,000
52 - Supplies and Materials	5,000	0	5,000
Total	15,000	0	15,000
6010000000 - Office of Consumer Protection Total	15,000	0	15,000
6020000000 - OAI Administration			
999999999700000000056900 - Resource Book Fund			
51 - Contractual Services	42,645	0	42,645
52 - Supplies and Materials	6,500	0	6,500
Total	49,145	0	49,145
6020000000 - OAI Administration Total	49,145	0	49,145

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6021000000 - Health Promotion & Nutrition			
99999999970000000057100 - Large Events Fund			
51 - Contractual Services	96,425	0	96,425
52 - Supplies and Materials	32,300	0	32,300
Total	128,725	0	128,725
99999999970000000057200 - Agewell			
51 - Contractual Services	24,500	0	24,500
Total	24,500	0	24,500
99999999970000000057300 - Evidence Based Programs			
51 - Contractual Services	47,525	0	47,525
52 - Supplies and Materials	25,550	0	25,550
Total	73,075	0	73,075
99999999970000000057500 - Pets on Wheels			
51 - Contractual Services	700	0	700
52 - Supplies and Materials	1,800	0	1,800
Total	2,500	0	2,500
99999999970000000057600 - Spring Program Revenues			
51 - Contractual Services	5,900	0	5,900
52 - Supplies and Materials	6,500	0	6,500
Total	12,400	0	12,400
99999999970000000174400 - Home Delivery			
52 - Supplies and Materials	50,000	0	50,000
Total	50,000	0	50,000
99999999970000000174500 - Lunch Donation			
50 - Personnel Costs	11,108	0	11,108
51 - Contractual Services	45	0	45
52 - Supplies and Materials	133,929	0	133,929
Total	145,082	0	145,082
6021000000 - Health Promotion & Nutrition Total	436,282	0	436,282

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6022000000 - 50+ Centers			
99999999970000000058100 - Senior Center Activity Account			
50 - Personnel Costs	275,865	0	275,865
51 - Contractual Services	564,000	0	564,000
52 - Supplies and Materials	147,380	0	147,380
Total	987,245	0	987,245
99999999970000000059000 - HT Ride			
51 - Contractual Services	92,100	0	92,100
Total	92,100	0	92,100
99999999970000000059400 - Security Fees Senior Centers			
51 - Contractual Services	16,000	0	16,000
Total	16,000	0	16,000
999999999700000000174600 - Social Day Programs			
50 - Personnel Costs	148,000	0	148,000
51 - Contractual Services	13,500	0	13,500
52 - Supplies and Materials	10,000	0	10,000
Total	171,500	0	171,500
6022000000 - 50+ Centers Total	1,266,845	0	1,266,845
6023000000 - Home and Comm Based Srvc - HCBS			
99999999970000000060300 - Guardianship Program Fund			
51 - Contractual Services	29,500	0	29,500
52 - Supplies and Materials	20,500	0	20,500
Total	50,000	0	50,000
99999999970000000060900 - MA Waiver Federal Reimbursement			
50 - Personnel Costs	361,891	0	361,891
51 - Contractual Services	18,000	0	18,000
Total	379,891	0	379,891
999999999700000000174700 - Vivian Reid			
51 - Contractual Services	60,000	0	60,000
Total	60,000	0	60,000
6023000000 - Home and Comm Based Srvc - HCBS Total	489,891	0	489,891

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
603000000 - Office of Children and Families			
9999999997000000061400 - Program Fees			
50 - Personnel Costs	102,120	0	102,120
51 - Contractual Services	119,600	0	119,600
52 - Supplies and Materials	37,200	0	37,200
Total	258,920	0	258,920
603000000 - Office of Children and Families Total	258,920	0	258,920
603100000 - Local Childrens Board			
9999999997000000174900 - Community Engagement			
52 - Supplies and Materials	15,000	0	15,000
Total	15,000	0	15,000
603100000 - Local Childrens Board Total	15,000	0	15,000
215000000 - Program Revenue Fund Total	2,582,083	0	2,582,083
6000 - Community Resources & Services Total	2,582,083	0	2,582,083

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7300 - Circuit Court			
2150000000 - Program Revenue Fund			
7300000000 - Circuit Court			
99999999970000000062900 - Jurors Fees			
51 - Contractual Services	140,000	140,000	280,000
Total	140,000	140,000	280,000
7300000000 - Circuit Court Total	140,000	140,000	280,000
2150000000 - Program Revenue Fund Total	140,000	140,000	280,000
7300 - Circuit Court Total	140,000	140,000	280,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
D000 - Economic Development Authority			
2150000000 - Program Revenue Fund			
D000000000 - Economic Development Authority			
99999999970000000068400 - Economic Incentives Program			
51 - Contractual Services	355,000	0	355,000
Total	355,000	0	355,000
D000000000 - Economic Development Authority Total	355,000	0	355,000
2150000000 - Program Revenue Fund Total	355,000	0	355,000
2150001000 - Catalyst Loan Program			
D000000000 - Economic Development Authority			
99999999970000000066100 - CATALYST Loan			
51 - Contractual Services	900,000	0	900,000
Total	900,000	0	900,000
D000000000 - Economic Development Authority Total	900,000	0	900,000
2150001000 - Catalyst Loan Program Total	900,000	0	900,000
D000 - Economic Development Authority Total	1,255,000	0	1,255,000
06 - Program Revenue Fund Total	9,391,752	140,000	9,531,752

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
07 - Recreation Program Fund			
5000 - Recreation & Parks			
2050000000 - Recreation			
5000000000 - Office of the Director			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	11,951,369	0	11,951,369
51 - Contractual Services	1,349,926	0	1,349,926
52 - Supplies and Materials	5,000	0	5,000
58 - Expense Other	1,759,526	0	1,759,526
Total	15,065,821	0	15,065,821
5000000000 - Office of the Director Total	15,065,821	0	15,065,821
5010000000 - Bureau of Recreation			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	91,500	0	91,500
52 - Supplies and Materials	60,000	0	60,000
Total	151,500	0	151,500
5010000000 - Bureau of Recreation Total	151,500	0	151,500
5011000000 - Licensed Childcare & Community Services Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	919,150	0	919,150
52 - Supplies and Materials	410,000	0	410,000
53 - Capital Outlay	21,000	0	21,000
Total	1,350,150	0	1,350,150
5011000000 - Licensed Childcare & Community Services Division Total	1,350,150	0	1,350,150
5012000000 - Recreation Services Divison			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	2,765,715	0	2,765,715
52 - Supplies and Materials	291,500	0	291,500
Total	3,057,215	0	3,057,215
5012000000 - Recreation Services Divison Total	3,057,215	0	3,057,215
5013000000 - Bureau of Administrative Services			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	1,039,500	0	1,039,500
52 - Supplies and Materials	859,000	0	859,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
53 - Capital Outlay	29,500	0	29,500
Total	1,928,000	0	1,928,000
5013000000 - Bureau of Administrative Services Total			
5014000000 - Sports & Adventure Services Division			
999999999999999999999999999999 - Administration			
51 - Contractual Services	2,803,120	0	2,803,120
52 - Supplies and Materials	322,900	0	322,900
Total	3,126,020	0	3,126,020
5014000000 - Sports & Adventure Services Division Total			
5020000000 - Bureau of Capital Projects Park Planning and Construction			
999999999999999999999999999999 - Administration			
51 - Contractual Services	52,500	0	52,500
52 - Supplies and Materials	50,000	0	50,000
53 - Capital Outlay	50,000	0	50,000
Total	152,500	0	152,500
5020000000 - Bureau of Capital Projects Park Planning and Construction Total			
5030000000 - Bureau of Parks			
999999999999999999999999999999 - Administration			
51 - Contractual Services	3,150	0	3,150
52 - Supplies and Materials	7,500	0	7,500
Total	10,650	0	10,650
5030000000 - Bureau of Parks Total			
5031000000 - Park Operations Division			
999999999999999999999999999999 - Administration			
51 - Contractual Services	130,000	0	130,000
52 - Supplies and Materials	107,000	0	107,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adapted Amendments	FY 2023 Approved
53 - Capital Outlay	20,000	0	20,000
Total	257,000	0	257,000
5031000000 - Park Operations Division Total	257,000	0	257,000
5033000000 - Horticulture & Land Management Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	10,000	0	10,000
52 - Supplies and Materials	13,500	0	13,500
Total	23,500	0	23,500
5033000000 - Horticulture & Land Management Division Total	23,500	0	23,500
5034000000 - Natural and Historic Resources Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	65,300	0	65,300
52 - Supplies and Materials	188,700	0	188,700
53 - Capital Outlay	28,000	0	28,000
Total	282,000	0	282,000
5034000000 - Natural and Historic Resources Division Total	282,000	0	282,000
2050000000 - Recreation Total	25,404,356	0	25,404,356
2050070000 - R&P Restitutions			
5034000000 - Natural and Historic Resources Division			
99999999999999999999999999999900 - Administration			
51 - Contractual Services	20,000	0	20,000
52 - Supplies and Materials	50,000	0	50,000
Total	70,000	0	70,000
5034000000 - Natural and Historic Resources Division Total	70,000	0	70,000
2050070000 - R&P Restitutions Total	70,000	0	70,000
5000 - Recreation & Parks Total	25,474,356	0	25,474,356
07 - Recreation Program Fund Total	25,474,356	0	25,474,356

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
08 - Forest Conservation Fund (Legacy)			
5000 - Recreation & Parks			
2060000000 - Forest Conservation			
5034000000 - Natural and Historic Resources Division			
9999999997000000004200 - Forest Mitigation (019-1320)			
50 - Personnel Costs	339,424	0	339,424
51 - Contractual Services	110,103	0	110,103
52 - Supplies and Materials	159,000	0	159,000
53 - Capital Outlay	45,000	0	45,000
58 - Expense Other	31,319	0	31,319
Total	684,846	0	684,846
5034000000 - Natural and Historic Resources Division Total	684,846	0	684,846
2060000000 - Forest Conservation Total	684,846	0	684,846
5000 - Recreation & Parks Total	684,846	0	684,846
08 - Forest Conservation Fund (Legacy) Total	684,846	0	684,846

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
10 - TIF Districts			
1300 - Finance			
2100000000 - Savage TIF District			
1300000000 - Directors Office			
99999999970000000019500 - Savage TIF District			
51 - Contractual Services	25,205	0	25,205
54 - Debt Service	1,164,765	0	1,164,765
69 - Operating Transfers	72,750	(72,750)	0
Total	1,262,720	(72,750)	1,189,970
1300000000 - Directors Office Total	1,262,720	(72,750)	1,189,970
2100000000 - Savage TIF District Total	1,262,720	(72,750)	1,189,970
2100010000 - Columbia Town Center TIF District			
1300000000 - Directors Office			
999999999700000000100200 - Columbia Town Center TIF District			
51 - Contractual Services	97,000	0	97,000
54 - Debt Service	2,190,219	0	2,190,219
58 - Expense Other	598,665	(584,234)	14,431
Total	2,885,884	(584,234)	2,301,650
1300000000 - Directors Office Total	2,885,884	(584,234)	2,301,650
2100010000 - Columbia Town Center TIF District Total	2,885,884	(584,234)	2,301,650
1300 - Finance Total	4,148,604	(656,984)	3,491,620
10 - TIF Districts Total	4,148,604	(656,984)	3,491,620

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
12 - Ban Anticipation Note Mgt Fund			
1300 - Finance			
2110000000 - Bond Anticip Notes			
1310000000 - Office of the Controller			
99999999970000000002300 - Commercial Paper Program (4200)			
51 - Contractual Services	420,000	0	420,000
54 - Debt Service	2,155,688	0	2,155,688
Total	2,575,688	0	2,575,688
1310000000 - Office of the Controller Total	2,575,688	0	2,575,688
2110000000 - Bond Anticip Notes Total	2,575,688	0	2,575,688
1300 - Finance Total	2,575,688	0	2,575,688
12 - Ban Anticipation Note Mgt Fund Total	2,575,688	0	2,575,688

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
13 - Speed Cameras			
1500 - Police			
2120000000 - Speed Cameras			
1532000000 - Special Operations Bureau			
99999999970000000019400 - Speed Camaras			
50 - Personnel Costs	461,436	0	461,436
51 - Contractual Services	4,408	0	4,408
58 - Expense Other	7,127	0	7,127
Total	472,971	0	472,971
999999999999999999900 - Administration			
51 - Contractual Services	753,750	0	753,750
52 - Supplies and Materials	280,000	0	280,000
58 - Expense Other	8,237	0	8,237
Total	1,041,987	0	1,041,987
1532000000 - Special Operations Bureau Total	1,514,958	0	1,514,958
2120000000 - Speed Cameras Total	1,514,958	0	1,514,958
1500 - Police Total	1,514,958	0	1,514,958
13 - Speed Cameras Total	1,514,958	0	1,514,958

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
14 - Grants Fund			
1100 - County Administration			
2600000000 - Grants-External			
1120000000 - Community Sustainability			
99999999920000000102200 - MD Energy Administration for Electric Vehicle Charging Supply rebates			
51 - Contractual Services	90,000	0	90,000
Total	90,000	0	90,000
99999999920000000102300 - Maryland Energy Administration for Public Facilities Solar Grants			
51 - Contractual Services	500,000	0	500,000
Total	500,000	0	500,000
99999999920000000102400 - Maryland Energy Administration Electric Vehicle Purchase			
51 - Contractual Services	37,500	0	37,500
Total	37,500	0	37,500
99999999920000000102500 - Maryland Energy Administration Charging Stations for Fleet			
51 - Contractual Services	36,000	0	36,000
Total	36,000	0	36,000
99999999940000000024500 - CI Renewables For East Columbia Library Landscaping			
51 - Contractual Services	18,000	0	18,000
Total	18,000	0	18,000
1120000000 - Community Sustainability Total	681,500	0	681,500
1150000000 - Workforce Development			
99999999910000000124900 - WIOA Dislocated Worker Grant PY22			
50 - Personnel Costs	85,473	0	85,473
51 - Contractual Services	51,761	0	51,761
52 - Supplies and Materials	950	0	950
Total	138,184	0	138,184
99999999910000000125000 - WIOA Dislocated Worker Grant FY23			
50 - Personnel Costs	429,632	0	429,632
51 - Contractual Services	155,345	0	155,345
52 - Supplies and Materials	3,000	0	3,000
Total	587,977	0	587,977
99999999910000000125100 - WIOA Adult Grant PY22			
50 - Personnel Costs	22,868	0	22,868
51 - Contractual Services	13,731	0	13,731

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
Total	36,599	0	36,599
9999999991000000125200 - WIOA Adult Grant FY23			
50 - Personnel Costs	131,492	0	131,492
51 - Contractual Services	39,503	0	39,503
52 - Supplies and Materials	1,500	0	1,500
Total	172,495	0	172,495
9999999991000000125300 - WIOA Youth Grant PY22			
50 - Personnel Costs	181,432	0	181,432
51 - Contractual Services	29,916	0	29,916
52 - Supplies and Materials	2,000	0	2,000
Total	213,348	0	213,348
9999999991000000125400 - American Rescue Plan Grant (ARPA) PY22			
50 - Personnel Costs	607,659	0	607,659
51 - Contractual Services	1,043,000	0	1,043,000
52 - Supplies and Materials	3,091	0	3,091
Total	1,653,750	0	1,653,750
9999999992000000096700 - Summer Youth Connections PY22			
50 - Personnel Costs	25,436	0	25,436
51 - Contractual Services	5,214	0	5,214
52 - Supplies and Materials	150	0	150
Total	30,800	0	30,800
9999999992000000096800 - Maryland Relief Act Workforce Development Grant PY22			
50 - Personnel Costs	150,313	0	150,313
51 - Contractual Services	185,390	0	185,390
52 - Supplies and Materials	410	0	410
Total	336,113	0	336,113
1150000000 - Workforce Development Total	3,169,266	0	3,169,266
2600000000 - Grants-External Total	3,850,766	0	3,850,766
1100 - County Administration Total	3,850,766	0	3,850,766

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1300 - Finance			
2600000000 - Grants-External			
1310000000 - Office of the Controller			
999999999910000000012300 - ARP Act			
50 - Personnel Costs	113,236	0	113,236
51 - Contractual Services	21,517,496	0	21,517,496
69 - Operating Transfers	10,000,000	0	10,000,000
Total	31,630,732	0	31,630,732
999999999999999999999900 - Administration			
50 - Personnel Costs	103,628	0	103,628
Total	103,628	0	103,628
1310000000 - Office of the Controller Total	31,734,360	0	31,734,360
2600000000 - Grants-External Total	31,734,360	0	31,734,360
1300 - Finance Total	31,734,360	0	31,734,360

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1500 - Police			
2600000000 - Grants-External			
1512000000 - Management Services Bureau			
9999999992000000098100 - Ballistic Vest Grant FY23			
52 - Supplies and Materials	7,500	0	7,500
Total	7,500	0	7,500
1512000000 - Management Services Bureau Total	7,500	0	7,500
1513000000 - Information & Technology Bureau			
9999999992000000098200 - EMD Training FY23			
51 - Contractual Services	3,000	0	3,000
Total	3,000	0	3,000
1513000000 - Information & Technology Bureau Total	3,000	0	3,000
1520000000 - Field Operations Command			
99999999910000000126700 - JAG FFY23			
50 - Personnel Costs	40,000	0	40,000
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	25,000	0	25,000
Total	87,000	0	87,000
99999999940000000023600 - MPTCT Professional Development FY23			
51 - Contractual Services	15,400	0	15,400
Total	15,400	0	15,400
1520000000 - Field Operations Command Total	102,400	0	102,400
1521000000 - Community Services Bureau			
99999999910000000128900 - Victims Assistance Grant FFY23			
50 - Personnel Costs	113,662	0	113,662
Total	113,662	0	113,662
99999999920000000072400 - Crisis Intervention Team Grant			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
99999999920000000098300 - Crisis Intervention Team Grant FY23			
50 - Personnel Costs	50,000	0	50,000
51 - Contractual Services	14,000	0	14,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	10,000	0	10,000
Total	84,000	0	84,000
99999999920000000098600 - Community Grant Program FY23			
50 - Personnel Costs	20,000	0	20,000
51 - Contractual Services	14,000	0	14,000
52 - Supplies and Materials	10,000	0	10,000
53 - Capital Outlay	10,000	0	10,000
Total	54,000	0	54,000
99999999940000000023900 - Heroes and Helpers FY23			
51 - Contractual Services	6,000	0	6,000
52 - Supplies and Materials	3,000	0	3,000
Total	9,000	0	9,000
99999999940000000024000 - Horizon FY23			
50 - Personnel Costs	10,000	0	10,000
51 - Contractual Services	9,000	0	9,000
52 - Supplies and Materials	6,000	0	6,000
53 - Capital Outlay	10,000	0	10,000
Total	35,000	0	35,000
99999999940000000024100 - Walmart FY23			
51 - Contractual Services	8,000	0	8,000
52 - Supplies and Materials	7,000	0	7,000
53 - Capital Outlay	10,000	0	10,000
Total	25,000	0	25,000
1521000000 - Community Services Bureau Total	325,662	0	325,662
1531000000 - Criminal Investig Bureau			
99999999910000000004200 - Federal Asset Seizure			
51 - Contractual Services	176,000	0	176,000
52 - Supplies and Materials	200,000	0	200,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
53 - Capital Outlay	300,000	0	300,000
Total	676,000	0	676,000
99999999910000000114900 - Human Trafficking Task Force			
50 - Personnel Costs	156,116	0	156,116
Total	156,116	0	156,116
1531000000 - Criminal Investig Bureau Total	832,116	0	832,116
1532000000 - Special Operations Bureau			
99999999910000000129000 - Impaired Driving FY23			
50 - Personnel Costs	70,000	0	70,000
51 - Contractual Services	5,000	0	5,000
Total	75,000	0	75,000
99999999910000000129100 - Aggressive Driving FY23			
50 - Personnel Costs	30,000	0	30,000
Total	30,000	0	30,000
99999999910000000129200 - Distracted Driving FY23			
50 - Personnel Costs	30,000	0	30,000
Total	30,000	0	30,000
1532000000 - Special Operations Bureau Total	135,000	0	135,000
1533000000 - Operational Support Bureau			
99999999910000000128800 - BJAG FY23			
50 - Personnel Costs	20,000	0	20,000
51 - Contractual Services	46,000	0	46,000
52 - Supplies and Materials	20,000	0	20,000
53 - Capital Outlay	50,000	0	50,000
Total	136,000	0	136,000
1533000000 - Operational Support Bureau Total	136,000	0	136,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1541000000 - Major Crimes Bureau			
99999999910000000128500 - LETS FY23 #1			
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
99999999910000000128600 - LETS FY23 #2			
51 - Contractual Services	7,500	0	7,500
Total	7,500	0	7,500
99999999920000000099400 - Heroin Coordinator FY23			
50 - Personnel Costs	82,624	0	82,624
Total	82,624	0	82,624
99999999920000000099600 - Violent Crime Reduction FY23			
50 - Personnel Costs	30,000	0	30,000
51 - Contractual Services	5,000	0	5,000
52 - Supplies and Materials	10,000	0	10,000
Total	45,000	0	45,000
99999999940000000024200 - Criminal Investig Bureau FY23			
51 - Contractual Services	10,000	0	10,000
Total	10,000	0	10,000
1541000000 - Major Crimes Bureau Total	152,624	0	152,624
1542000000 - Special Crimes Bureau			
99999999910000000128700 - FY23 Children's Justice Act (CJAC)			
51 - Contractual Services	35,000	0	35,000
52 - Supplies and Materials	3,000	0	3,000
Total	38,000	0	38,000
99999999920000000099100 - Vehicle Theft Prevention FY23			
50 - Personnel Costs	48,060	0	48,060
51 - Contractual Services	16,000	0	16,000
52 - Supplies and Materials	20,000	0	20,000
53 - Capital Outlay	10,000	0	10,000
Total	94,060	0	94,060

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999992000000099200 - Internet Crimes FY23			
50 - Personnel Costs	10,000	0	10,000
51 - Contractual Services	30,000	0	30,000
52 - Supplies and Materials	15,000	0	15,000
53 - Capital Outlay	10,000	0	10,000
Total	65,000	0	65,000
9999999992000000099300 - CAC Equipment & Training FY23			
51 - Contractual Services	18,500	0	18,500
52 - Supplies and Materials	5,000	0	5,000
Total	23,500	0	23,500
9999999992000000099500 - Sex Offender Compliance & Enforcement Monitoring FY23			
50 - Personnel Costs	15,000	0	15,000
51 - Contractual Services	4,000	0	4,000
52 - Supplies and Materials	2,000	0	2,000
Total	21,000	0	21,000
1542000000 - Special Crimes Bureau Total	241,560	0	241,560
2600000000 - Grants-External Total	1,935,862	0	1,935,862
1500 - Police Total	1,935,862	0	1,935,862

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1600 - Corrections			
2600000000 - Grants-External			
1600000000 - Corrections			
99999999910000000126300 - SCAAP 23			
50 - Personnel Costs	50,000	0	50,000
52 - Supplies and Materials	20,000	0	20,000
Total	70,000	0	70,000
99999999910000000126400 - Reentry Assistance FY23			
50 - Personnel Costs	15,000	0	15,000
51 - Contractual Services	12,000	0	12,000
52 - Supplies and Materials	23,000	0	23,000
Total	50,000	0	50,000
99999999910000000126500 - SOR MAT 23			
50 - Personnel Costs	110,000	0	110,000
51 - Contractual Services	245,000	0	245,000
Total	355,000	0	355,000
99999999920000000097500 - MPCTC Training Grant FY 23			
51 - Contractual Services	5,000	0	5,000
Total	5,000	0	5,000
99999999920000000097600 - MCCJTP FY23			
50 - Personnel Costs	170,012	0	170,012
Total	170,012	0	170,012
99999999920000000097700 - Pretrial Services Grant '23			
50 - Personnel Costs	40,000	0	40,000
Total	40,000	0	40,000
1600000000 - Corrections Total	690,012	0	690,012
2600000000 - Grants-External Total	690,012	0	690,012
1600 - Corrections Total	690,012	0	690,012

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1700 - Fire and Rescue Services			
2600000000 - Grants-External			
1700000000 - Administration Bureau			
99999999910000000125800 - STATE HOMELAND Security Grant FFY23			
51 - Contractual Services	150,000	0	150,000
52 - Supplies and Materials	200,000	0	200,000
Total	350,000	0	350,000
99999999910000000125900 - UASI FY23			
50 - Personnel Costs	75,000	0	75,000
51 - Contractual Services	300,000	0	300,000
52 - Supplies and Materials	225,000	0	225,000
Total	600,000	0	600,000
99999999910000000126000 - EMPG FY23			
50 - Personnel Costs	25,000	0	25,000
52 - Supplies and Materials	155,000	0	155,000
Total	180,000	0	180,000
99999999910000000126100 - Hazardous Materials Emergency Preparedness Grant (HMEP)			
51 - Contractual Services	40,000	0	40,000
Total	40,000	0	40,000
99999999920000000097200 - Cardiac Monitors FY23			
53 - Capital Outlay	40,000	0	40,000
Total	40,000	0	40,000
99999999920000000097300 - Advance Life Support (ALS) FY22			
50 - Personnel Costs	25,000	0	25,000
Total	25,000	0	25,000
99999999920000000097400 - Senator Amiss FY23			
51 - Contractual Services	700,000	0	700,000
Total	700,000	0	700,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999960000000023800 - All Hazards Grant (077-1500)			
50 - Personnel Costs	104,552	0	104,552
Total	104,552	0	104,552
1700000000 - Administration Bureau Total	2,039,552	0	2,039,552
2600000000 - Grants-External Total	2,039,552	0	2,039,552
1700 - Fire and Rescue Services Total	2,039,552	0	2,039,552

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
2000 - Technology & Communication Services			
2600000000 - Grants-External			
2050000000 - Cable Administration			
999999999940000000012500 - PEG INET Grant FY14			
52 - Supplies and Materials	120,000	78,000	198,000
Total	120,000	78,000	198,000
2050000000 - Cable Administration Total	120,000	78,000	198,000
2600000000 - Grants-External Total	120,000	78,000	198,000
2000 - Technology & Communication Services Total	120,000	78,000	198,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3100 - Public Works			
2600000000 - Grants-External			
3155000000 - Utilities - Water Reclamation			
99999999920000000089200 - Enhanced Nutrient Removal			
51 - Contractual Services	7,410	292,590	300,000
Total	7,410	292,590	300,000
3155000000 - Utilities - Water Reclamation Total	7,410	292,590	300,000
2600000000 - Grants-External Total	7,410	292,590	300,000
3100 - Public Works Total	7,410	292,590	300,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
3200 - Transportation Services			
2600000000 - Grants-External			
3220000000 - Transit Operations			
99999999910000000131200 - CRSSA			
51 - Contractual Services	869,774	0	869,774
Total	869,774	0	869,774
99999999910000000131300 - ARPA			
51 - Contractual Services	6,569,354	(3,000,354)	3,569,000
Total	6,569,354	(3,000,354)	3,569,000
99999999920000000101100 - FIXED ROUTE - LARGE URBAN			
51 - Contractual Services	1,623,423	(324,685)	1,298,738
Total	1,623,423	(324,685)	1,298,738
99999999920000000101200 - FIXED ROUTE CONNECT-a-RIDE			
51 - Contractual Services	1,845,828	(369,166)	1,476,662
Total	1,845,828	(369,166)	1,476,662
99999999920000000101300 - PARATRANSIT ADA			
51 - Contractual Services	430,000	0	430,000
Total	430,000	0	430,000
99999999920000000101400 - PARATRANSIT SSTAP			
51 - Contractual Services	162,520	0	162,520
Total	162,520	0	162,520
99999999920000000101800 - CAPITAL BUSES/EQUIPMENT			
51 - Contractual Services	3,000,000	(3,000,000)	0
53 - Capital Outlay	-	3,000,000	3,000,000
Total	3,000,000	0	3,000,000
99999999910000000132900 - Volkswagen Environ. Mitigation Trust			
53 - Capital Outlay	-	1,014,344	1,014,344
Total	-	1,014,344	1,014,344
3220000000 - Transit Operations Total	14,500,899	(2,679,861)	11,821,038
3240000000 - Regional Planning			
99999999910000000120900 - RideShare			
50 - Personnel Costs	161,003	(30,496)	130,507
Total	161,003	(30,496)	130,507
99999999910000000121100 - United Planning Work Program (UPWP)			
50 - Personnel Costs	67,328	(7,328)	60,000
Total	67,328	(7,328)	60,000
3240000000 - Regional Planning Total	228,331	(37,824)	190,507

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
2600000000 - Grants-External Total	14,729,230	(2,717,685)	12,011,545
3200 - Transportation Services Total	14,729,230	(2,717,685)	12,011,545

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
5000 - Recreation & Parks			
2600000000 - Grants-External			
5011000000 - Licensed Childcare & Community Services Division			
99999999920000000102000 - Summer Recreation Program FY23			
51 - Contractual Services	7,650	0	7,650
Total	7,650	0	7,650
5011000000 - Licensed Childcare & Community Services Division Total	7,650	0	7,650
2600000000 - Grants-External Total	7,650	0	7,650
5000 - Recreation & Parks Total	7,650	0	7,650

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6000 - Community Resources & Services			
2600000000 - Grants-External			
6000000000 - Administration			
99999999910000000127700 - Human Trafficking FY23			
50 - Personnel Costs	88,014	0	88,014
Total	88,014	0	88,014
6000000000 - Administration Total	88,014	0	88,014
6021000000 - Health Promotion & Nutrition			
99999999910000000129300 - Title IIID FY23			
51 - Contractual Services	14,479	0	14,479
Total	14,479	0	14,479
99999999910000000129400 - MIPPA FY23 Priority 1			
50 - Personnel Costs	2,922	0	2,922
Total	2,922	0	2,922
99999999910000000129500 - MIPPA FY23 Priority 2 AAA			
50 - Personnel Costs	1,611	0	1,611
Total	1,611	0	1,611
99999999910000000129600 - FY23 Title III-C1			
50 - Personnel Costs	186,619	0	186,619
52 - Supplies and Materials	124,712	0	124,712
Total	311,331	0	311,331
99999999910000000129700 - FY23 NSIP			
52 - Supplies and Materials	43,302	0	43,302
Total	43,302	0	43,302
99999999910000000129800 - SHIP FY23			
50 - Personnel Costs	24,503	0	24,503
Total	24,503	0	24,503
99999999910000000129900 - TITLE IIIC-2 FY23			
52 - Supplies and Materials	655,532	0	655,532
Total	655,532	0	655,532
99999999910000000130000 - SMP FY23			
50 - Personnel Costs	4,754	0	4,754
51 - Contractual Services	2,818	0	2,818

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
Total	7,572	0	7,572
99999999910000000130100 - FY22 MIPPA-PRIORITY 3 ADRC			
51 - Contractual Services	2,237	0	2,237
52 - Supplies and Materials	100	0	100
Total	2,337	0	2,337
99999999910000000131700 - ARP Act Title IIIC1 Congregate Meals - CMC6			
51 - Contractual Services	25,600	0	25,600
52 - Supplies and Materials	158,208	0	158,208
Total	183,808	0	183,808
99999999910000000131800 - ARP Act Title IIIC2 Home Delivered Meals - HDC6			
52 - Supplies and Materials	275,711	0	275,711
Total	275,711	0	275,711
99999999910000000131900 - ARP Act Title IIID Preventive Health - PHC6			
51 - Contractual Services	28,426	0	28,426
Total	28,426	0	28,426
99999999920000000099900 - State Nutrition FY23			
52 - Supplies and Materials	72,026	0	72,026
Total	72,026	0	72,026
999999999999999999900 - Administration			
50 - Personnel Costs	(37,949)	0	(37,949)
Total	(37,949)	0	(37,949)
6021000000 - Health Promotion & Nutrition Total	1,585,611	0	1,585,611
6022000000 - 50+ Centers			
99999999920000000100000 - SCOF FY23			
50 - Personnel Costs	18,913	0	18,913
51 - Contractual Services	15,000	0	15,000
Total	33,913	0	33,913
6022000000 - 50+ Centers Total	33,913	0	33,913

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6023000000 - Home and Comm Based Srvc - HCBS			
999999999100000000112200 - FED FIN PARTICIPATN			
50 - Personnel Costs	247,139	0	247,139
51 - Contractual Services	174,500	0	174,500
52 - Supplies and Materials	26,300	0	26,300
Total	447,939	0	447,939
999999999100000000130200 - TITLE III B FY23			
50 - Personnel Costs	223,692	0	223,692
51 - Contractual Services	56,106	0	56,106
Total	279,798	0	279,798
999999999100000000130400 - TITLE III E FY23			
50 - Personnel Costs	29,885	0	29,885
51 - Contractual Services	81,137	0	81,137
52 - Supplies and Materials	1,000	0	1,000
Total	112,022	0	112,022
999999999100000000130500 - Title VII Ombudsman FY23			
50 - Personnel Costs	12,797	0	12,797
Total	12,797	0	12,797
999999999100000000130600 - VII Elder Abuse FY23			
50 - Personnel Costs	3,442	0	3,442
Total	3,442	0	3,442
999999999100000000130700 - FY23 Title III-B Ombudsman			
51 - Contractual Services	5,211	0	5,211
Total	5,211	0	5,211
999999999100000000131600 - ARP Act Title IIIB Supportive Services - SSC6			
51 - Contractual Services	277,147	0	277,147
Total	277,147	0	277,147
999999999100000000132000 - ARP Act Title IIIE Family Caregivers - FCC6			
51 - Contractual Services	86,857	0	86,857
Total	86,857	0	86,857

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999920000000100300 - State Guardianship FY23			
50 - Personnel Costs	20,231	0	20,231
Total	20,231	0	20,231
99999999920000000100400 - Vulnerable Elderly FY23			
50 - Personnel Costs	8,985	0	8,985
Total	8,985	0	8,985
99999999920000000100500 - STATE OMBUDSMAN FY23			
50 - Personnel Costs	49,196	0	49,196
51 - Contractual Services	342	0	342
Total	49,538	0	49,538
99999999920000000100600 - Senior Information & Assistant Grant FY23			
50 - Personnel Costs	15,042	0	15,042
Total	15,042	0	15,042
99999999920000000100700 - Senior Care State Grant FY23			
51 - Contractual Services	308,526	0	308,526
Total	308,526	0	308,526
99999999920000000100800 - Level One Screening FY23			
50 - Personnel Costs	20,000	0	20,000
Total	20,000	0	20,000
99999999920000000100900 - FY23 MFP Options Counseling			
50 - Personnel Costs	4,294	0	4,294
Total	4,294	0	4,294
9999999999999999999999999999999 - Administration			
50 - Personnel Costs	(18,989)	0	(18,989)
Total	(18,989)	0	(18,989)
6023000000 - Home and Comm Based Srvc - HCBS Total	1,632,840	0	1,632,840
6024000000 - Age-Friendly			
99999999920000000101000 - SR, ASSISTED HOUSING FY23			
50 - Personnel Costs	27,996	0	27,996

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adapted Amendments	FY 2023 Approved
51 - Contractual Services	251,962	0	251,962
Total	279,958	0	279,958
999999999940000000024300 - AARP Challenge Grant			
51 - Contractual Services	2,500	0	2,500
Total	2,500	0	2,500
6024000000 - Age-Friendly Total	282,458	0	282,458
6026000000 - Community Partnerships			
999999999910000000126800 - MCK 1 HUD COC FY23			
51 - Contractual Services	397,255	0	397,255
Total	397,255	0	397,255
999999999910000000126900 - MCK 3 HUD COC FY23			
51 - Contractual Services	267,343	0	267,343
Total	267,343	0	267,343
999999999910000000127000 - Project Revive FY23			
51 - Contractual Services	59,189	0	59,189
Total	59,189	0	59,189
999999999910000000127100 - HUD Planning Grant FY23			
50 - Personnel Costs	17,000	0	17,000
51 - Contractual Services	14,588	0	14,588
Total	31,588	0	31,588
999999999910000000127200 - DV Bonus FY23			
51 - Contractual Services	57,640	0	57,640
Total	57,640	0	57,640
999999999910000000127300 - ESG-FEDERAL FY23			
51 - Contractual Services	66,000	0	66,000
Total	66,000	0	66,000
999999999910000000127400 - Project Stability FY23			
51 - Contractual Services	120,570	0	120,570
Total	120,570	0	120,570

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999991000000127500 - Shelter Plus Care FY23			
51 - Contractual Services	206,534	0	206,534
Total	206,534	0	206,534
9999999991000000127600 - Homeless Solutions Program-CARES FY23			
51 - Contractual Services	750,000	0	750,000
Total	750,000	0	750,000
9999999992000000098400 - HSP-State 01 - FY23			
50 - Personnel Costs	100,783	0	100,783
51 - Contractual Services	2,573,240	0	2,573,240
Total	2,674,023	0	2,674,023
9999999999999999999900 - Administration			
50 - Personnel Costs	56,938	0	56,938
Total	56,938	0	56,938
6026000000 - Community Partnerships Total	4,687,080	0	4,687,080
6030000000 - Office of Children and Families			
9999999991000000128000 - CCRC Prof Dev-FED FY23			
50 - Personnel Costs	146,129	0	146,129
51 - Contractual Services	158,741	0	158,741
Total	304,870	0	304,870
9999999991000000128100 - ECAC			
50 - Personnel Costs	21,226	0	21,226
51 - Contractual Services	3,774	0	3,774
Total	25,000	0	25,000
9999999991000000128200 - CCRC INF & TODD FY23			
50 - Personnel Costs	142,244	0	142,244
51 - Contractual Services	11,456	0	11,456
52 - Supplies and Materials	1,170	0	1,170
Total	154,870	0	154,870

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999910000000128400 - Promoting Positive Change FY23			
50 - Personnel Costs	185,272	0	185,272
51 - Contractual Services	47,528	0	47,528
52 - Supplies and Materials	12,200	0	12,200
Total	245,000	0	245,000
99999999910000000132100 - Home Visiting Expansion			
50 - Personnel Costs	500,000	0	500,000
Total	500,000	0	500,000
99999999920000000098700 - Family Support Center			
51 - Contractual Services	335,000	0	335,000
Total	335,000	0	335,000
99999999920000000098800 - Healthy Families FY23			
50 - Personnel Costs	297,933	0	297,933
51 - Contractual Services	15,000	0	15,000
52 - Supplies and Materials	8,753	0	8,753
Total	321,686	0	321,686
99999999920000000098900 - Care Center MSDE FY23			
50 - Personnel Costs	129,808	0	129,808
51 - Contractual Services	65,192	0	65,192
52 - Supplies and Materials	5,000	0	5,000
Total	200,000	0	200,000
99999999920000000099000 - Family Navigator FY23			
50 - Personnel Costs	50,000	0	50,000
Total	50,000	0	50,000
99999999920000000102100 - Growing Opportunities in Family Child Care (GOFCC) – Planning Period			
51 - Contractual Services	50,000	0	50,000
Total	50,000	0	50,000
6030000000 - Office of Children and Families Total	2,186,426	0	2,186,426

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6031000000 - Local Childrens Board			
9999999992000000097900 - MCRC, Inc. FY23			
51 - Contractual Services	20,000	0	20,000
Total	20,000	0	20,000
9999999992000000098000 - COMMUNITY PARTNERSHIP FY23			
50 - Personnel Costs	134,949	0	134,949
51 - Contractual Services	445,065	0	445,065
52 - Supplies and Materials	4,035	0	4,035
Total	584,049	0	584,049
9999999994000000023700 - Food Access			
51 - Contractual Services	25,000	0	25,000
52 - Supplies and Materials	25,000	0	25,000
Total	50,000	0	50,000
9999999994000000023800 - Racial Equity			
51 - Contractual Services	600,000	0	600,000
Total	600,000	0	600,000
6031000000 - Local Childrens Board Total	1,254,049	0	1,254,049
2600000000 - Grants-External Total	11,750,391	0	11,750,391
6000 - Community Resources & Services Total	11,750,391	0	11,750,391

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6100 - Housing and Community Development			
2600000000 - Grants-External			
6100000000 - Housing & Community Development			
999999999200000000093300 - Maryland RHP Program			
50 - Personnel Costs	50,000	0	50,000
Total	50,000	0	50,000
99999999910000000126200 - Community Development Block Grant FFY23			
51 - Contractual Services	1,500,000	0	1,500,000
Total	1,500,000	0	1,500,000
99999999910000000126600 - Home Investment Partnership FFY23			
51 - Contractual Services	500,000	0	500,000
Total	500,000	0	500,000
6100000000 - Housing & Community Development Total	2,050,000	0	2,050,000
2600000000 - Grants-External Total	2,050,000	0	2,050,000
6100 - Housing and Community Development Total	2,050,000	0	2,050,000

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7300 - Circuit Court			
2600000000 - Grants-External			
7300000000 - Circuit Court			
99999999910000000130300 - Child Support Enforcement FY23			
50 - Personnel Costs	144,704	0	144,704
51 - Contractual Services	7,500	0	7,500
52 - Supplies and Materials	4,000	0	4,000
Total	156,204	0	156,204
99999999920000000100100 - Court Researcher FY23			
50 - Personnel Costs	83,645	0	83,645
51 - Contractual Services	1,000	0	1,000
52 - Supplies and Materials	1,000	0	1,000
Total	85,645	0	85,645
99999999920000000100200 - Jurisdictional Family Services Howard County FY23			
50 - Personnel Costs	399,876	0	399,876
51 - Contractual Services	27,350	0	27,350
52 - Supplies and Materials	1,530	0	1,530
Total	428,756	0	428,756
7300000000 - Circuit Court Total	670,605	0	670,605
2600000000 - Grants-External Total	670,605	0	670,605
7300 - Circuit Court Total	670,605	0	670,605

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7500 - State's Attorney			
2600000000 - Grants-External			
7500000000 - States Attorney			
999999999910000000125500 - Victim Service Liaison FY23			
50 - Personnel Costs	80,424	0	80,424
Total	80,424	0	80,424
999999999910000000125600 - Domestic Violence Legal Assistant FY23			
50 - Personnel Costs	45,000	0	45,000
Total	45,000	0	45,000
7500000000 - States Attorney Total	125,424	0	125,424
2600000000 - Grants-External Total	125,424	0	125,424
7500 - State's Attorney Total	125,424	0	125,424

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7600 - Sheriff's Office			
2600000000 - Grants-External			
7600000000 - Sheriff's Office			
99999999910000000125700 - Child Support Summons & Warrants FY23			
50 - Personnel Costs	20,000	0	20,000
Total	20,000	0	20,000
99999999920000000097000 - Police & Correctional Training Commissions FY23			
50 - Personnel Costs	4,000	0	4,000
Total	4,000	0	4,000
99999999920000000097100 - Police Recruitment & Retention Program FY23			
50 - Personnel Costs	41,000	0	41,000
Total	41,000	0	41,000
7600000000 - Sheriff's Office Total	65,000	0	65,000
2600000000 - Grants-External Total	65,000	0	65,000
7600 - Sheriff's Office Total	65,000	0	65,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
20 - Trust And Agency Multifarious			
6100 - Housing and Community Development			
5080000000 - TAMF			
6100000000 - Housing & Community Development			
99999999970000000164000 - Live Where You Work Program			
51 - Contractual Services	200,000	0	200,000
Total	200,000	0	200,000
6100000000 - Housing & Community Development Total	200,000	0	200,000
5080000000 - TAMF Total	200,000	0	200,000
6100 - Housing and Community Development Total	200,000	0	200,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
7300 - Circuit Court			
5080000000 - TAMF			
7300000000 - Circuit Court			
99999999970000000019800 - Circuit Court T&A			
52 - Supplies and Materials	50,000	0	50,000
58 - Expense Other	50,000	0	50,000
Total	100,000	0	100,000
7300000000 - Circuit Court Total	100,000	0	100,000
5080000000 - TAMF Total	100,000	0	100,000
7300 - Circuit Court Total	100,000	0	100,000
20 - Trust And Agency Multifarious Total	300,000	0	300,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
58 - Expense Other	25,837	0	25,837
Total	1,385,651	0	1,385,651
2032000000 - Service Desk Total	1,385,651	0	1,385,651
2041000000 - WAN			
99999999970000000022400 - Telephone Services 2041			
51 - Contractual Services	118,829	0	118,829
69 - Operating Transfers	750,000	0	750,000
Total	868,829	0	868,829
99999999999999999999999900 - Administration			
50 - Personnel Costs	544,889	0	544,889
51 - Contractual Services	1,587,329	0	1,587,329
52 - Supplies and Materials	35,000	0	35,000
58 - Expense Other	5,531	0	5,531
Total	2,172,749	0	2,172,749
2041000000 - WAN Total	3,041,578	0	3,041,578
2042000000 - Radio Maintenance			
99999999970000000022300 - Telephone Services 2042			
51 - Contractual Services	788,069	0	788,069
Total	788,069	0	788,069
99999999999999999999999900 - Administration			
50 - Personnel Costs	606,653	0	606,653
51 - Contractual Services	1,928,280	0	1,928,280
52 - Supplies and Materials	46,500	0	46,500
54 - Debt Service	1,576,750	0	1,576,750
58 - Expense Other	11,501	0	11,501
Total	4,169,684	0	4,169,684
2042000000 - Radio Maintenance Total	4,957,753	0	4,957,753

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
2043000000 - Telephone			
999999999970000000022000 - Telephone Services 2043			
50 - Personnel Costs	380,789	0	380,789
51 - Contractual Services	1,492,800	0	1,492,800
52 - Supplies and Materials	692,132	0	692,132
Total	2,565,721	0	2,565,721
2043000000 - Telephone Total	2,565,721	0	2,565,721
2060000000 - SAP Group			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,470,996	0	1,470,996
51 - Contractual Services	847,000	0	847,000
52 - Supplies and Materials	31,000	0	31,000
Total	2,348,996	0	2,348,996
2060000000 - SAP Group Total	2,348,996	0	2,348,996
2080000000 - Security			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	424,283	0	424,283
51 - Contractual Services	1,474,104	0	1,474,104
Total	1,898,387	0	1,898,387
2080000000 - Security Total	1,898,387	0	1,898,387
6030000000 - IS-Info Sys-Control Total	31,396,658	0	31,396,658
2000 - Technology & Communication Services Total	31,396,658	0	31,396,658
22 - Technology & Communications Fund Total	31,396,658	0	31,396,658

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
23 - Risk Management Self-Insurance			
1200 - County Administration			
6040010000 - IS-Risk-Admin			
1210000000 - Office of Risk Management			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	1,055,238	0	1,055,238
51 - Contractual Services	165,328	0	165,328
52 - Supplies and Materials	89,200	0	89,200
58 - Expense Other	492,839	0	492,839
69 - Operating Transfers	-	1,000,000	1,000,000
Total	1,802,605	1,000,000	2,802,605
1210000000 - Office of Risk Management Total	1,802,605	1,000,000	2,802,605
6040010000 - IS-Risk-Admin Total	1,802,605	1,000,000	2,802,605
6040020000 - IS-Risk-Gen Liab			
1210000000 - Office of Risk Management			
9999999999700000000001800 - Risk Management General Liability (1703)			
51 - Contractual Services	1,195,000	0	1,195,000
Total	1,195,000	0	1,195,000
1210000000 - Office of Risk Management Total	1,195,000	0	1,195,000
6040020000 - IS-Risk-Gen Liab Total	1,195,000	0	1,195,000
6040030000 - IS-Risk-Veh Liab			
1210000000 - Office of Risk Management			
9999999999700000000001900 - Vehicle Liability (1705)			
51 - Contractual Services	1,615,750	0	1,615,750
Total	1,615,750	0	1,615,750
1210000000 - Office of Risk Management Total	1,615,750	0	1,615,750
6040030000 - IS-Risk-Veh Liab Total	1,615,750	0	1,615,750
6040040000 - IS-Risk-Prop Liab			
1210000000 - Office of Risk Management			
9999999999700000000002000 - Property Liability (1707)			
51 - Contractual Services	1,975,000	0	1,975,000
Total	1,975,000	0	1,975,000
1210000000 - Office of Risk Management Total	1,975,000	0	1,975,000
6040040000 - IS-Risk-Prop Liab Total	1,975,000	0	1,975,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
6040050000 - IS-Risk-Env Liab			
1210000000 - Office of Risk Management			
99999999970000000002100 - Environmental Liability (1709)			
51 - Contractual Services	70,000	0	70,000
Total	70,000	0	70,000
1210000000 - Office of Risk Management Total	70,000	0	70,000
6040050000 - IS-Risk-Env Liab Total	70,000	0	70,000
6040060000 - IS-Risk-Work Comp			
1210000000 - Office of Risk Management			
99999999970000000001700 - Risk Management Workmens Comp (1701)			
50 - Personnel Costs	400,000	0	400,000
51 - Contractual Services	4,422,500	0	4,422,500
52 - Supplies and Materials	170,000	0	170,000
Total	4,992,500	0	4,992,500
1210000000 - Office of Risk Management Total	4,992,500	0	4,992,500
6040060000 - IS-Risk-Work Comp Total	4,992,500	0	4,992,500
1200 - County Administration Total	11,650,855	1,000,000	12,650,855
23 - Risk Management Self-Insurance Total	11,650,855	1,000,000	12,650,855

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
24 - Employee Benefits Self-Ins			
1100 - County Administration			
6050000000 - IS-Ben-Control			
1170000000 - Office of Human Resources			
99999999970000000000800 - Long Term Disability (3100)			
50 - Personnel Costs	72,816	0	72,816
51 - Contractual Services	338,499	0	338,499
Total	411,315	0	411,315
99999999970000000000900 - Supplemental Life Insurance			
51 - Contractual Services	584,000	0	584,000
Total	584,000	0	584,000
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	521,056	0	521,056
51 - Contractual Services	749,796	0	749,796
52 - Supplies and Materials	800	0	800
69 - Operating Transfers	-	4,000,000	4,000,000
Total	1,271,652	4,000,000	5,271,652
99999999970000000001200 - County Health Insurance (3400)			
51 - Contractual Services	52,887,019	0	52,887,019
Total	52,887,019	0	52,887,019
99999999970000000001300 - HCC Health Insurance (3401)			
51 - Contractual Services	9,601,534	0	9,601,534
Total	9,601,534	0	9,601,534
99999999970000000001400 - Libraries Health Insurance (3402)			
51 - Contractual Services	2,226,214	0	2,226,214
Total	2,226,214	0	2,226,214
99999999970000000001500 - Economic DevHealth Insurance (3403)			
51 - Contractual Services	489,285	0	489,285
Total	489,285	0	489,285
999999999700000000048000 - Life Insurance			
51 - Contractual Services	816,000	0	816,000
Total	816,000	0	816,000
999999999700000000050000 - Soil Conservation Insurance			
51 - Contractual Services	120,198	0	120,198
Total	120,198	0	120,198

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999970000000110000 - Housing Commission			
51 - Contractual Services	207,859	0	207,859
Total	207,859	0	207,859
1170000000 - Office of Human Resources Total	68,615,076	4,000,000	72,615,076
6050000000 - IS-Ben-Control Total	68,615,076	4,000,000	72,615,076
1100 - County Administration Total	68,615,076	4,000,000	72,615,076

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
1300 - Finance			
6050000000 - IS-Ben-Control			
1312000000 - Bureau of Reporting			
99999999970000000001000 - Employee Benefits -FLEX (3200)			
50 - Personnel Costs	101,881	0	101,881
Total	101,881	0	101,881
1312000000 - Bureau of Reporting Total	101,881	0	101,881
6050000000 - IS-Ben-Control Total	101,881	0	101,881
1300 - Finance Total	101,881	0	101,881
24 - Employee Benefits Self-Ins Total	68,716,957	4,000,000	72,716,957

Howard County, MD
 Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
26 - W&S Special Benefit Charges Fd			
3100 - Public Works			
7012000000 - W&S Special Benefit			
3150000000 - Utilities - Administration & Technical Support			
99999999999999999999999900 - Administration			
53 - Capital Outlay	43,265,000	0	43,265,000
54 - Debt Service	14,254,749	96,750	14,351,499
58 - Expense Other	96,750	(96,750)	0
Total	57,616,499	0	57,616,499
3150000000 - Utilities - Administration & Technical Support Total	57,616,499	0	57,616,499
7012000000 - W&S Special Benefit Total	57,616,499	0	57,616,499
3100 - Public Works Total	57,616,499	0	57,616,499
26 - W&S Special Benefit Charges Fd Total	57,616,499	0	57,616,499

Howard County, MD
Fiscal Year 2023

FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
28 - Recreation Special Facilities			
5000 - Recreation & Parks			
7110000000 - Rec Fac Operating			
5040000000 - Golf Course Operations			
99999999999999999999999999999999 - Administration			
53 - Capital Outlay	100,000	0	100,000
54 - Debt Service	652,588	0	652,588
Total	752,588	0	752,588
5040000000 - Golf Course Operations Total	752,588	0	752,588
7110000000 - Rec Fac Operating Total	752,588	0	752,588
5000 - Recreation & Parks Total	752,588	0	752,588
28 - Recreation Special Facilities Total	752,588	0	752,588

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
29 - Shared Septic			
3100 - Public Works			
7200000000 - Shared Septic			
3153000000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
51 - Contractual Services	181,510	0	181,510
52 - Supplies and Materials	52,000	0	52,000
58 - Expense Other	27,000	0	27,000
Total	260,510	0	260,510
99999999970000000017500 - Shared Septic - Lyndonbrooks			
51 - Contractual Services	12,250	0	12,250
52 - Supplies and Materials	6,600	0	6,600
58 - Expense Other	3,500	0	3,500
Total	22,350	0	22,350
99999999970000000017600 - Shared Septic - Brantwood			
51 - Contractual Services	4,775	0	4,775
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	1,000	0	1,000
Total	6,775	0	6,775
99999999970000000017700 - Shared Septic - Friendship Lakes			
51 - Contractual Services	3,035	0	3,035
52 - Supplies and Materials	500	0	500
58 - Expense Other	2,740	0	2,740
Total	6,275	0	6,275
99999999970000000017800 - Shared Septic - Riggs Meadows			
51 - Contractual Services	2,000	0	2,000
52 - Supplies and Materials	1,200	0	1,200
58 - Expense Other	3,500	0	3,500
Total	6,700	0	6,700
99999999970000000017900 - Shared Septic - Maple Ridge			
51 - Contractual Services	4,050	0	4,050
52 - Supplies and Materials	1,525	0	1,525
58 - Expense Other	1,000	0	1,000
Total	6,575	0	6,575

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
99999999970000000018000 - Shared Septic - Pindell Woods			
51 - Contractual Services	2,000	0	2,000
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	1,000	0	1,000
Total	4,000	0	4,000
99999999970000000018100 - Shared Septic - Paddocks East			
51 - Contractual Services	5,150	0	5,150
52 - Supplies and Materials	2,150	0	2,150
58 - Expense Other	3,500	0	3,500
69 - Operating Transfers	880	0	880
Total	11,680	0	11,680
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
51 - Contractual Services	4,500	0	4,500
52 - Supplies and Materials	1,550	0	1,550
58 - Expense Other	3,500	0	3,500
Total	9,550	0	9,550
99999999970000000018300 - Shared Septic - Owings Lot 3			
51 - Contractual Services	3,400	0	3,400
52 - Supplies and Materials	2,550	0	2,550
58 - Expense Other	1,000	0	1,000
Total	6,950	0	6,950
99999999970000000024100 - Shared Septic - Sheppard Manor			
51 - Contractual Services	111,025	0	111,025
52 - Supplies and Materials	10,800	0	10,800
58 - Expense Other	6,200	0	6,200
Total	128,025	0	128,025
99999999970000000024200 - Shared Septic - Walnut Grove			
51 - Contractual Services	510,100	0	510,100
52 - Supplies and Materials	28,700	0	28,700
58 - Expense Other	20,000	0	20,000

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
Total	558,800	0	558,800
9999999997000000026100 - Shared Septic - Fulton Ridge			
51 - Contractual Services	3,650	0	3,650
52 - Supplies and Materials	1,600	0	1,600
58 - Expense Other	2,500	0	2,500
Total	7,750	0	7,750
9999999997000000044000 - Shared Septic - Neshwalt Property			
51 - Contractual Services	1,600	0	1,600
52 - Supplies and Materials	1,350	0	1,350
58 - Expense Other	3,500	0	3,500
Total	6,450	0	6,450
9999999997000000044100 - Shared Septic - Hopkins Choice			
51 - Contractual Services	5,075	0	5,075
52 - Supplies and Materials	6,700	0	6,700
58 - Expense Other	3,150	0	3,150
Total	14,925	0	14,925
9999999997000000046000 - Shared Septic - Maplewood Farms			
51 - Contractual Services	1,975	0	1,975
52 - Supplies and Materials	1,450	0	1,450
58 - Expense Other	3,500	0	3,500
Total	6,925	0	6,925
9999999997000000046100 - Shared Septic - Riverwood Farms			
51 - Contractual Services	128,420	0	128,420
52 - Supplies and Materials	17,600	0	17,600
58 - Expense Other	10,000	0	10,000
Total	156,020	0	156,020
9999999997000000046200 - Shared Septic - Willowpond			
51 - Contractual Services	2,600	0	2,600
52 - Supplies and Materials	300	0	300
58 - Expense Other	3,500	0	3,500

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
Total	6,400	0	6,400
9999999997000000070200 - Shared Septic - Willow Ridge			
51 - Contractual Services	1,800	0	1,800
52 - Supplies and Materials	300	0	300
58 - Expense Other	3,100	0	3,100
Total	5,200	0	5,200
9999999997000000072000 - Shared Septic - Owings Lot 5			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
Total	7,550	0	7,550
9999999997000000076000 - Edgewood Farms			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
Total	7,550	0	7,550
9999999997000000078000 - Shared Septic - Walnut Creek			
51 - Contractual Services	486,510	0	486,510
52 - Supplies and Materials	26,000	0	26,000
58 - Expense Other	35,000	0	35,000
Total	547,510	0	547,510
9999999997000000090100 - Regan Property			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500
Total	7,550	0	7,550
99999999970000000172100 - Belvedere Estates			
51 - Contractual Services	3,050	0	3,050
52 - Supplies and Materials	1,000	0	1,000
58 - Expense Other	3,500	0	3,500

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
Total	7,550	0	7,550
3153000000 - Utilities - Shared Septic System Total	1,809,570	0	1,809,570
7200000000 - Shared Septic Total	1,809,570	0	1,809,570
7200090000 - Shared Septic-Capital Reserve			
3153000000 - Utilities - Shared Septic System			
99999999970000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	11,990	0	11,990
Total	11,990	0	11,990
99999999970000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,210	0	1,210
Total	1,210	0	1,210
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	770	0	770
Total	770	0	770
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	550	0	550
Total	550	0	550
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	440	0	440
Total	440	0	440
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	770	0	770
Total	770	0	770
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	220	0	220
Total	220	0	220
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	880	0	880
Total	880	0	880

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	770	0	770
Total	770	0	770
9999999997000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,210	0	1,210
Total	1,210	0	1,210
9999999997000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	9,570	0	9,570
Total	9,570	0	9,570
9999999997000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	440	0	440
Total	440	0	440
9999999997000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	440	0	440
Total	440	0	440
9999999997000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,760	0	1,760
Total	1,760	0	1,760
9999999997000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	770	0	770
Total	770	0	770
9999999997000000046100 - Shared Septic - Riverwood Farms			
69 - Operating Transfers	1,980	0	1,980
Total	1,980	0	1,980
9999999997000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	330	0	330
Total	330	0	330

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	550	0	550
Total	550	0	550
9999999997000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	770	0	770
Total	770	0	770
9999999997000000076000 - Edgewood Farms			
69 - Operating Transfers	880	0	880
Total	880	0	880
9999999997000000078000 - Shared Septic - Walnut Creek			
69 - Operating Transfers	16,390	0	16,390
Total	16,390	0	16,390
9999999997000000090100 - Regan Property			
69 - Operating Transfers	660	0	660
Total	660	0	660
99999999970000000172100 - Belvedere Estates			
69 - Operating Transfers	440	0	440
Total	440	0	440
3153000000 - Utilities - Shared Septic System Total	53,790	0	53,790
7200090000 - Shared Septic-Capital Reserve Total	53,790	0	53,790
7200091000 - Shared Septic-Risk Pool Reserve			
3153000000 - Utilities - Shared Septic System			
9999999997000000017400 - Shared Septic - Ashleigh Knolls			
69 - Operating Transfers	10,900	0	10,900
Total	10,900	0	10,900
9999999997000000017500 - Shared Septic - Lyndonbrooks			
69 - Operating Transfers	1,100	0	1,100
Total	1,100	0	1,100

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adapted Amendments	FY 2023 Approved
99999999970000000017600 - Shared Septic - Brantwood			
69 - Operating Transfers	700	0	700
Total	700	0	700
99999999970000000017700 - Shared Septic - Friendship Lakes			
69 - Operating Transfers	500	0	500
Total	500	0	500
99999999970000000017800 - Shared Septic - Riggs Meadows			
69 - Operating Transfers	400	0	400
Total	400	0	400
99999999970000000017900 - Shared Septic - Maple Ridge			
69 - Operating Transfers	700	0	700
Total	700	0	700
99999999970000000018000 - Shared Septic - Pindell Woods			
69 - Operating Transfers	200	0	200
Total	200	0	200
99999999970000000018100 - Shared Septic - Paddocks East			
69 - Operating Transfers	800	0	800
Total	800	0	800
99999999970000000018200 - Shared Septic - Tridelphia Crossing			
69 - Operating Transfers	800	0	800
Total	800	0	800
99999999970000000018300 - Shared Septic - Owings Lot 3			
69 - Operating Transfers	700	0	700
Total	700	0	700
99999999970000000024100 - Shared Septic - Sheppard Manor			
69 - Operating Transfers	1,100	0	1,100
Total	1,100	0	1,100

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000024200 - Shared Septic - Walnut Grove			
69 - Operating Transfers	8,700	0	8,700
Total	8,700	0	8,700
9999999997000000026100 - Shared Septic - Fulton Ridge			
69 - Operating Transfers	400	0	400
Total	400	0	400
9999999997000000044000 - Shared Septic - Neshwalt Property			
69 - Operating Transfers	400	0	400
Total	400	0	400
9999999997000000044100 - Shared Septic - Hopkins Choice			
69 - Operating Transfers	1,600	0	1,600
Total	1,600	0	1,600
9999999997000000046000 - Shared Septic - Maplewood Farms			
69 - Operating Transfers	700	0	700
Total	700	0	700
9999999997000000046100 - Shared Septic - Riverwood Farms			
69 - Operating Transfers	1,800	0	1,800
Total	1,800	0	1,800
9999999997000000046200 - Shared Septic - Willowpond			
69 - Operating Transfers	300	0	300
Total	300	0	300
9999999997000000070200 - Shared Septic - Willow Ridge			
69 - Operating Transfers	500	0	500
Total	500	0	500
9999999997000000072000 - Shared Septic - Owings Lot 5			
69 - Operating Transfers	700	0	700
Total	700	0	700

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
9999999997000000076000 - Edgewood Farms			
69 - Operating Transfers	800	0	800
Total	800	0	800
9999999997000000078000 - Shared Septic - Walnut Creek			
69 - Operating Transfers	14,900	0	14,900
Total	14,900	0	14,900
9999999997000000090100 - Regan Property			
69 - Operating Transfers	600	0	600
Total	600	0	600
99999999970000000172100 - Belvedere Estates			
69 - Operating Transfers	400	0	400
Total	400	0	400
3153000000 - Utilities - Shared Septic System Total	49,700	0	49,700
7200091000 - Shared Septic-Risk Pool Reserve Total	49,700	0	49,700
3100 - Public Works Total	1,913,060	0	1,913,060
29 - Shared Septic Total	1,913,060	0	1,913,060

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
30 - County Government BBI			
2000 - Technology & Communication Services			
7410000000 - County Government BBI			
2070000000 - Broadband			
99999999999999999999999900 - Administration			
50 - Personnel Costs	217,922	0	217,922
51 - Contractual Services	386,182	0	386,182
52 - Supplies and Materials	595	0	595
54 - Debt Service	218,235	0	218,235
Total	822,934	0	822,934
2070000000 - Broadband Total	822,934	0	822,934
7410000000 - County Government BBI Total	822,934	0	822,934
2000 - Technology & Communication Services Total	822,934	0	822,934
30 - County Government BBI Total	822,934	0	822,934

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
31 - Non-County Government BBI			
2000 - Technology & Communication Services			
7420000000 - Non-County Governmnet BBI			
2070000000 - Broadband			
999999999999999999999999999900 - Administration			
50 - Personnel Costs	311,317	0	311,317
51 - Contractual Services	551,688	0	551,688
52 - Supplies and Materials	850	0	850
54 - Debt Service	786,610	0	786,610
Total	1,650,465	0	1,650,465
2070000000 - Broadband Total	1,650,465	0	1,650,465
7420000000 - Non-County Governmnet BBI Total	1,650,465	0	1,650,465
2000 - Technology & Communication Services Total	1,650,465	0	1,650,465
31 - Non-County Government BBI Total	1,650,465	0	1,650,465

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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
32 - Private Sector BBI			
2000 - Technology & Communication Services			
7430000000 - Private Sector BBI			
2070000000 - Broadband			
99999999999999999999999999999900 - Administration			
50 - Personnel Costs	93,395	0	93,395
51 - Contractual Services	165,506	0	165,506
52 - Supplies and Materials	255	0	255
54 - Debt Service	143,156	0	143,156
58 - Expense Other	109,231	0	109,231
Total	511,543	0	511,543
2070000000 - Broadband Total	511,543	0	511,543
7430000000 - Private Sector BBI Total	511,543	0	511,543
2000 - Technology & Communication Services Total	511,543	0	511,543
32 - Private Sector BBI Total	511,543	0	511,543

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
33 - Disposable Plastics Reduction Fund			
1100 - County Administration			
2180000000 - Disposable Plastics Reduction Fund			
1120000000 - Community Sustainability			
99999999999999999999999900 - Administration			
50 - Personnel Costs	82,544	0	82,544
51 - Contractual Services	866,433	0	866,433
52 - Supplies and Materials	10,000	0	10,000
Total	958,977	0	958,977
1120000000 - Community Sustainability Total	958,977	0	958,977
2180000000 - Disposable Plastics Reduction Fund Total	958,977	0	958,977
1100 - County Administration Total	958,977	0	958,977

Howard County, MD
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FY 2023 Proposed

	FY 2023 Proposed	Sum of Adopted Amendments	FY 2023 Approved
34 - School Bus Camera Fund			
1500 - Police			
2160000000 - School Bus Camera Fund			
1532000000 - Special Operations Bureau			
99999999999999999999999900 - Administration			
50 - Personnel Costs	72,438	0	72,438
51 - Contractual Services	2,849,110	0	2,849,110
52 - Supplies and Materials	428,000	0	428,000
53 - Capital Outlay	100,000	0	100,000
Total	3,449,548	0	3,449,548
1532000000 - Special Operations Bureau Total	3,449,548	0	3,449,548
2160000000 - School Bus Camera Fund Total	3,449,548	0	3,449,548
1500 - Police Total	3,449,548	0	3,449,548
34 - School Bus Camera Fund Total	3,449,548	0	3,449,548

Governmental Funds

Recreation and Parks Fund

Description

This fund allows the Department of Recreation & Parks to offer programs to accommodate demand. Programs in this fund are primarily supported by fees collected. Prior to fiscal 1988, these programs were included in the general fund.

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Budget
Revenues:			
Charges for Services	7,917,369	19,360,000	25,334,356
Fines and Forfeitures	15,220	140,000	140,000
Other Revenue	242,146	0	0
Total Revenues	8,174,735	19,500,000	25,474,356
Expenses:			
Administration	10,934,650	18,434,770	23,714,830
Total Expenses	10,934,650	18,434,770	23,714,830
Other Financing Sources/(Uses):			
General Fund Chargeback	(1,651,987)	(1,565,230)	(1,759,526)
Total Other Financing Sources/(Uses)	(1,651,987)	(1,565,230)	(1,759,526)
Fund Balance:			
Beginning Fund Balance	2,876,944	(1,427,508)	(1,927,508)
Net Change from Current Year Operations	(4,411,902)	(500,000)	0
Prior Year Encumbrances Lapsed	107,450	0	0
Ending Fund Balance	(1,427,508)	(1,927,508)	(1,927,508)

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Developer Contributions-Mitigation	530,386	400,000	400,000
Fines & Forfeitures	3,139	3,000	3,000
Interest on Investments	2,857	2,000	2,000
Total Revenues	536,382	405,000	405,000
Expenses:			
Forest Mitigation	400,665	659,089	653,527
Total Expenses	400,665	659,089	653,527
Other Financing Sources/(Uses):			
General Fund Chargeback	(28,427)	(29,022)	(31,319)
Appropriation from Fund Balance	0	0	279,846
Total Other Financing Sources (Uses)	(28,427)	(29,022)	248,527
Fund Balance:			
Beginning Fund Balance	1,866,438	1,973,728	1,690,617
Net Change from Current Year Operations	107,290	(283,111)	0
Less Appropriation from Fund Balance	0	0	(279,846)
Ending Fund Balance	1,973,728	1,690,617	1,410,771

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Expenses:			
Debt Interest Payments	410,373	354,151	2,040,500
Principal and Interest Payments on Bonds	46,442	67,745	115,188
Contractual Expenses	509,599	196,000	420,000
Total Expenses	966,414	617,896	2,575,688
Other Financing Sources/(Uses):			
Capital Related Debt Issued	316,517	196,000	210,000
Refunding Bonds Issued	227,150	0	210,000
Transfer In	422,747	421,896	2,155,688
Total Other Financing Sources/(Uses)	966,414	617,896	2,575,688
Fund Balance:			
Beginning Fund Balance	0	0	0
Net Change from Current Year Operations	0	0	0
Ending Fund Balance	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 12.5% 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Local Taxes	8,347,471	9,645,000	8,610,000
Miscellaneous/MIHU Fee-In-Lieu	3,623,410	2,500,000	2,150,000
Installment Interest on Community Loans	194,795	185,000	200,000
Total Revenues	12,165,676	12,330,000	10,960,000
Expenses:			
Housing & Comm Devel Administration	1,408,274	1,363,523	1,472,354
Revolving Loan Program	126,969	185,000	200,000
Housing initiatives	2,186,122	10,510,000	9,610,359
Total Expenses	3,721,365	12,058,523	11,282,713
Other Financing Sources/(Uses):			
Transfers in/(out)	(4,060,000)	6,560,000	0
Transfers Out - Debt Service	(200,573)	(204,680)	(145,834)
			(204,680)
Transfers Out - Interfund Reimbursement	(348,948)	(442,120)	(538,241)
Appropriation from Fund Balance	0	0	1,006,788
			<u>1,065,634</u>
	(4,609,521)	5,913,200	322,713
Fund Balance:			
Beginning Fund Balance	31,422,151	35,295,520	41,480,197
Net Change from Current Year Operations	3,834,790	6,184,677	0
Plus Prior Year Encumbrances Lapsed	38,579	0	0
Plus Appropriation to Fund Balance	0	0	(1,006,788)
			(1,065,634)
Ending Fund Balance	35,295,520	41,480,197	40,473,409
			40,414,563
Reserved for Outstanding Loans	(20,296,147)	(21,818,358)	(23,454,735)
Unassigned Fund Balance	14,999,373	19,661,839	17,018,674
			16,959,828

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Expenses:			
Housing Initiatives	NA	NA	5,000,000
Total Expenses	NA	NA	5,000,000
Other Financing Sources/(Uses)			
Transfer In	NA	NA	5,000,000
Total Expenses	NA	NA	5,000,000
Fund Balance:			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
Fund Balance - Ending	NA	NA	0

Governmental Funds

Agricultural Preservation and Promotion Fund

Description

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by Howard County Code with implementation of the program. Revenue comes from 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Transfer Tax	11,353,255	12,860,000	11,480,000
Interest/Other Revenues	(25,255)	7,466	10,099
Total Revenues	11,328,000	12,867,466	11,490,099
Expenses:			
Program Administration	614,974	819,030	<u>1,018,248</u> 941,998
Support of EDA Ag Initiatives	122,000	122,000	130,000
EDA Innovation Grant	40,000	40,000	100,000
Principal Payments on Debt	17,838,529	7,155,580	3,839,763
Interest Payments on Debt	3,453,618	2,354,185	2,188,067
Capital Improvements	1,017,533	0	0
Total Expenses	23,086,654	10,490,795	<u>7,276,078</u> 7,199,828
Other Financing Sources/(Uses):			
General Fund Chargeback	(423,628)	(457,224)	(472,688)
Transfers Out	(200,000)	(787,000)	(889,000)
Installment Purchase Agreements	961,020	0	0
Appropriation from (to) Fund Balance	11,421,262	0	<u>(2,852,333)</u> (2,928,583)
Total Other Financing Sources/(Uses)	11,758,654	(1,244,224)	<u>(4,214,021)</u> (4,290,271)
Fund Balance:			
Beginning Fund Balance	49,737,977	38,316,715	39,449,162
Net Change from Current Year Operations	0	1,132,447	0
Plus Appropriation to Fund Balance	(11,421,262)	0	<u>2,852,333</u> 2,928,583
Fund Balance - Ending	38,316,715	39,449,162	<u>42,301,495</u> 42,377,745
Reserved for:			
Accreted Value Zero Coupon bonds	(18,173,753)	(29,951,700)	(29,951,700)
Unrealized Gain/Loss	(3,323,452)	(5,132,941)	(5,132,941)
Unreserved fund balance	16,819,510	4,364,521	<u>7,216,854</u> 7,293,104
Outstanding Agricultural Debt			(52,390,621)
Add Maturity Value of Coupons			21,942,000
Payments to be funded from future revenues			(30,448,621)

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 23.60 cents for real property and 59.00 cents for personal property.

	FY2021 Actual	FY2022 Estimated	FY2023 Budget
Revenues:			
Property taxes	141,051,998	140,915,000	145,565,000
Fire inspections & services	360,776	375,000	400,000
EMS Transport Fee	5,670,016	6,000,000	6,000,000
Miscellaneous	379,626	100,000	120,000
Total Revenues	147,462,416	147,390,000	152,085,000
Expenses:			
Operating	107,744,654	111,103,799	121,193,524
Capital equipment & constructions	4,426,499	4,344,000	5,238,000
Contingency	0	0	2,500,000
Total Expenses	112,171,153	115,447,799	128,931,524
Other Financing Sources/(Uses):			
Appropriation from/(to) Fund Balance	0	0	(10,124,256)
General Fund Chargeback	(6,188,108)	(6,690,681)	(8,635,342)
Transfers out to Capital	(3,400,000)	(500,000)	(3,500,000)
Transfers out (Lease Payments)	(1,058,113)	(993,361)	(893,878)
Total Other Financing Sources/(Uses)	(10,646,221)	(8,184,042)	(23,153,476)
Fund Balance:			
Beginning Fund Balance	11,577,804	37,813,832	61,571,991
Net Change from Current Year Operations	24,645,042	23,758,159	0
Prior Year Encumbrances Lapsed	1,590,986	0	0
Plus Appropriation to Fund Balance	0	0	10,124,256
Fund Balance - Ending	37,813,832	61,571,991	71,696,247

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. Citations are issued based upon review of photographic evidence provided by speed camera equipment in compliance with local and state requirements. 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Speed Camera Fines	1,230,399	1,281,070	1,499,958
Other	12,755	13,914	15,000
Total Revenues	1,243,154	1,294,984	1,514,958
Expenses:			
Public Safety	1,186,522	1,097,707	1,514,958
Total Expenses	1,186,522	1,097,707	1,514,958
Fund Balance:			
Beginning Fund Balance	449,702	506,334	703,611
Net Change from Current Year Operations	56,632	197,277	0
Fund Balance - Ending	506,334	703,611	703,611

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 in accordance with CB18-2019. This fund receives revenues from citations paid by motor vehicle operators passing stopped school buses in process of boarding students on designated county roadways. Citations are issued based upon review of photographic evidence provided by school bus camera equipment in compliance with local and state requirements.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Citations	248,324	2,552,985	3,449,548
Total Revenues	248,324	2,552,985	3,449,548
Expenses:			
Public Safety	531,461	1,575,672	3,449,548
Total Expenses	531,461	1,575,672	3,449,548
Fund Balance:			
Beginning Fund Balance	0	(283,137)	694,176
Net Change from Current Year Operations	(283,137)	977,313	0
Fund Balance - Ending	(283,137)	694,176	694,176

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 Annapolis Junction Town Center Increment Financing 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 Annapolis Junction Town Center Tax Increment Financing District, a special tax will be imposed.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Special Tax	31,493	110,044	<u>72,770</u> 72,750
Incremental Property Tax	994,143	1,055,413	<u>1,117,000</u> 1,189,770
Interest on Reserve Funds	283	200	200
Total Revenues	1,025,919	1,165,657	<u>1,189,970</u> 1,262,720
Expenses:			
Bond Principal Payments	115,000	145,000	175,000
Bond Interest Payments	1,002,245	996,725	989,765
Administrative Expenses	14,535	13,753	25,205
Total Expenses	1,131,780	1,155,478	1,189,970
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	<u>0</u> (72,750)
Total Other Financing Sources/(Uses)	0	0	<u>0</u> (72,750)
Fund Balance:			
Beginning Fund Balance	2,234,024	2,128,163	2,138,342
Net Change from Current Year Operations	(105,861)	10,179	0
Plus Appropriation to Fund Balance	0	0	<u>0</u> 72,750
Ending Fund Balance	2,128,163	2,138,342	<u>2,138,342</u> 2,211,092

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Incremental Property Tax	3,701,581	2,800,227	<u>2,300,000</u>
			2,884,234
Interest on Reserve Funds	1,803	1,608	1,650
Total Revenues	3,703,384	2,801,835	<u>2,301,650</u>
			2,885,884
Expenses:			
Bond Principal Payments	200,000	100,000	100,000
Bond Interest Payments	2,102,219	2,094,219	2,090,219
Administrative Expenses	40,336	53,593	97,000
Total Expenses	2,342,555	2,247,812	2,287,219
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	<u>(14,431)</u>
			(598,665)
Total Other Financing Sources/(Uses)	0	0	<u>(14,431)</u>
			(598,665)
Fund Balance:			
Beginning Fund Balance	9,008,254	10,369,083	10,923,106
Net Change from Current Year Operations	1,360,829	554,023	0
Plus Appropriation to Fund Balance	0	0	<u>14,431</u>
			598,665
Ending Fund Balance	10,369,083	10,923,106	<u>10,937,537</u>
			11,521,771

Governmental Funds

Program Revenue Fund

Description

The Program Revenue Fund is a new fund created for fiscal year 2013. 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Program Revenue	3,016,964	6,962,034	<u>9,531,752</u> <u>9,391,752</u>
Total Revenues	3,016,964	6,962,034	<u>9,531,752</u> <u>9,391,752</u>
Expenses:			
Administrative/Operating Costs	2,864,838	6,247,241	<u>9,531,752</u> <u>9,391,752</u>
Total Expenses	2,864,838	6,247,241	<u>9,531,752</u> <u>9,391,752</u>
Other Financing Sources/(Uses):			
Capital Lease Proceeds	1,250,000	0	0
Total Other Financing Sources/(Uses)	1,250,000	0	0
Fund Balance:			
Beginning Fund Balance	5,018,693	6,420,819	7,135,612
Net Change from Current Year Operations	1,402,126	714,793	0
Ending Fund Balance	6,420,819	7,135,612	7,135,612

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Disposable Bag Fee	549,979	700,000	675,000
Other Revenue	4,675	0	0
Total Revenues	554,654	700,000	675,000
Expenses:			
Program Costs	187,033	637,463	1,105,158
Total Expenses	187,033	637,463	1,105,158
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	430,158
Total Other Financing Sources/(Uses)	0	0	430,158
Fund Balance:			
Beginning Fund Balance	0	367,621	430,158
Net Change from Current Year Operations	367,621	62,537	0
Less Appropriation from Fund Balance	0	0	(430,158)
Ending Fund Balance	367,621	430,158	0

Governmental Funds

Trust and Agency Multifarious Funds

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Contributions	104,326	35,000	300,000
Total Revenues	104,326	35,000	300,000
Expenses:			
Administrative/Operating Costs	139,832	147,000	300,000
Total Expenses	139,832	147,000	300,000
Fund Balance:			
Beginning Fund Balance	393,812	358,306	246,306
Net Change from Current Year Operations	(35,506)	(112,000)	0
Ending Fund Balance	358,306	246,306	246,306

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges for Services	28,282,901	28,336,000	28,478,000
Landfill User Fees	3,431,383	3,400,000	3,434,000
Single Stream Recycling Proceeds	22,169	355,000	205,000
Other Recycling Proceeds	391,066	364,000	364,000
Miscellaneous	466,563	457,000	472,000
Penalties	97,149	70,000	70,000
Total Revenues	32,691,231	32,982,000	33,023,000
Expenses:			
Administrative Services	719,332	786,129	1,204,538
Operations	6,049,795	6,663,063	6,569,852
Waste Export/Transfer	7,577,899	7,500,000	7,600,000
Collections	596,411	792,890	849,534
Refuse Collections	3,996,673	4,257,989	4,210,000
Recycling Operations	8,616,484	8,946,912	9,314,547
Total Expenses	27,556,594	28,946,983	29,748,471
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(128,804)
Transfer to General Fund	(799,508)	(915,605)	(1,152,317)
General Fund Chargeback	(1,603,005)	(1,621,750)	(1,993,408)
Total Other Financing Sources/(Uses)	(2,402,513)	(2,537,355)	(3,274,529)
Fund Balance:			
Beginning Fund Balance	12,608,255	16,320,655	17,818,317
Net Change from Current Year Operations	2,732,124	1,497,662	0
Prior Year Encumbrances Lapsed	980,276	0	0
Plus Appropriation to Fund Balance	0	0	128,804
Fund Balance - Ending	16,320,655	17,818,317	17,947,121

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Settlement Proceeds	NA	NA	800,000
Total Revenues	NA	NA	800,000
Expenses:			
Health	NA	NA	800,000
Total Expenses	NA	NA	800,000
Fund Balance:			
Beginning Fund Balance	NA	NA	0
Net Change from Current Year Operations	NA	NA	0
Fund Balance - Ending	NA	NA	0

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water Use Charge	25,783,399	26,000,000	26,500,000
Sewer Use Charge	32,495,658	32,500,000	32,750,000
Fire Protection Charge	1,585,242	1,600,000	1,650,000
Industrial Waste Surcharge	1,937,887	2,000,000	2,250,000
Water and Sewer Penalty	229,954	600,000	800,000
Special Charges	732,553	750,000	740,000
Water and Sewer Connections	264,471	310,000	315,000
W&S Capital Project Pro-Rata	110,000	110,000	115,000
Water Reclamation	592,754	600,000	600,000
Interest on Investments	92,187	100,000	100,000
Other Revenues	177,643	350,000	380,000
Total Revenues	64,001,748	64,920,000	66,200,000
Expenses:			
Personnel Costs	16,473,289	13,879,701	17,206,675
Utilities	2,142,050	2,014,400	2,006,000
Contract Services	4,976,947	6,878,344	8,741,550
Sludge Hauling	1,349,183	900,000	1,000,000
Supplies/Inventory	3,902,210	3,368,561	3,707,500
Treatment Chemicals	143,774	198,000	1,400,000
Chargebacks for Services	3,273,338	3,198,560	3,320,041
Purchased Water	24,058,928	31,500,000	37,000,000
Outside Sewerage Services	5,453,092	5,849,100	6,304,000
Other Expenses	732,774	73,800	30,000
Total Expenses	62,505,585	67,860,466	80,715,766
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	20,877,125
General Fund Chargeback	(5,953,066)	(5,870,816)	(6,361,359)
Total Other Financing Sources/(Uses)	(5,953,066)	(5,870,816)	14,515,766
Net Assets:			
Beginning Net Assets	41,036,780	36,579,877	27,768,595
Net Change from Current Year Operations	(4,456,903)	(8,811,282)	0
Less Appropriation from Fund Balance	0	0	(20,877,125)
Net Assets - Ending	36,579,877	27,768,595	6,891,470

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
O & M User Fees	881,145	939,630	1,079,355
General Fund Support	0	46,475	51,285
Other Revenue	10,585	5,900	5,000
Total Revenues	891,730	992,005	1,135,640
Expenses:			
Professional Services	244,751	584,730	587,535
Contract Services	94,346	195,248	804,170
Septic Tank Maintenance	101,161	30,390	29,525
Ground/Facility Maintenance	16,857	61,980	66,395
Supplies/Inventory	53,057	156,230	168,875
Other Expenses	34,525	142,750	152,190
Total Expenses	544,697	1,171,328	1,808,690
Other Financing Sources/(Uses):			
Capital Reserve	54,303	54,670	54,670
Risk Pool Reserve	49,367	48,900	49,700
Capital Projects	0	0	(104,370)
Appropriation from Fund Balance	0	0	673,050
Total Other Financing Sources/(Uses)	103,670	103,570	673,050
Net assets:			
Beginning Net Assets (Adjusted for Reserves)	2,586,341	3,037,044	2,961,291
Net Change from Current Year Operations	450,703	(75,753)	0
Less Appropriation from Fund Balance	0	0	(673,050)
Net Assets - Ending	3,037,044	2,961,291	2,288,241
Reserve - Capital and Risk Pool	1,190,621	1,294,191	1,398,561

Proprietary Funds

Fund 7012000000

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Water & Sewer Ad Valorem	38,160,416	39,900,000	41,217,000
Water Front Foot Benefit Charges	219,392	238,000	200,000
Sewer Front Foot Benefit Charges	721,368	665,300	600,000
Water In Aid of Construction Charges	687,480	700,000	700,000
Sewer In Aid of Construction Charges	678,000	700,000	700,000
Amortization of Premium	2,807,993	1,900,000	1,700,000
Penalty and Interest	212,555	190,000	190,000
Other Revenue	190,929	100,000	100,000
Total Revenues	43,678,133	44,393,300	45,407,000
Expenses:			
Capital Projects	13,972,541	13,000,000	14,000,000
Bond Interest Payments	15,045,582	13,609,383	13,618,523
State Loan Interest Payments	362,004	318,479	136,226
Water Meter Lease Interest	121,929	100,333	96,750
Bond Sale Expense	620,779	500,000	500,000
Depreciation Expense	26,575,912	23,500,000	29,265,000
Total Expenses	56,698,747	51,028,195	57,616,499
Other Financing Sources/(Uses):			
Capital Contributions	10,778,496	7,000,000	7,000,000
Net Gain/(Loss) on Disposal of Fixed Assets	559,275	0	0
Appropriation from Fund Balance	0	0	5,209,499
Total Other Financing Sources/(Uses)	11,337,771	7,000,000	12,209,499
Net Assets:			
Beginning Net Assets	541,824,323	540,141,480	540,506,585
Net Change from Current Year Operations	(1,682,843)	365,105	0
Less Appropriation from Fund Balance	0	0	(5,209,499)
Net Assets - Ending	540,141,480	540,506,585	535,297,086
Less Investment in Fixed Assets	(414,031,726)	(414,031,726)	(414,031,726)
Less Restricted Net Assets	(16,413,269)	(16,413,269)	(16,413,269)
Unrestricted Net Assets (Water & Sewer Use Only)	109,696,485	110,061,590	104,852,091

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Stormwater Remediation Fee	9,810,793	9,845,900	9,895,000
Interest Income	15,513	62,457	40,000
Total Revenues	9,826,306	9,908,357	9,935,000
Expenses:			
Operating Expenses	4,472,288	6,106,620	6,868,920
			6,418,920
Total Expenses	4,472,288	6,106,620	6,868,920
			6,418,920
Other Financing Sources/(Uses):			
Appropriation to Fund Balance	0	0	(3,016,791)
<u>Appropriation from Fund Balance</u>	<u>0</u>	<u>0</u>	<u>450,000</u>
Capital Contribution	20,824,728	0	0
Other Financial Matters General	(507,726)	0	0
Fund Chargeback Transfer to Capital	(454,655)	(498,606)	(499,289)
Projects	(14,569,705)	0	0
Total Other Financing Sources/(Uses)	5,292,642	(498,606)	(3,066,080)
			(3,516,080)
Net Assets:			
Beginning Net Assets	35,297,238	45,943,898	49,247,029
Net Change from Current Year Operations	10,646,660	3,303,131	0
Plus Appropriation to Fund Balance	0	0	2,566,791
			3,016,791
Net Assets - Ending	45,943,898	49,247,029	51,813,820
			52,263,820
Net Investment in Fixed Assets	38,656,369	38,656,369	38,656,369
Unreserved	7,287,529	10,590,660	13,157,451
			13,607,451

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Interest on Investments	171	0	0
Other	733,705	300,000	300,000
Total Revenues	733,876	300,000	300,000
Expenses:			
Golf Course Mgmt/Operation	361	100,000	100,000
Bond Principle Payments	522,000	535,000	650,000
Bond Interest Payments	36,365	23,300	2,588
Depreciation Expense	143,807	0	0
Interest Expense	4,628	0	0
Net Other	1,164	0	0
Total Expenses	708,325	658,300	752,588
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	452,588
Total Revenues	0	0	452,588
Fund Balance:			
Beginning Fund Balance	5,865,670	5,891,221	5,532,921
Net Change from Current Year Operations	25,551	(358,300)	0
Less Appropriation from Fund Balance	0	0	(452,588)
Ending Fund Balance	5,891,221	5,532,921	5,080,333
Restricted Cash Balance	560,000	560,000	560,000
Net Investment in Capital Assets	9,751,872	9,374,843	9,374,843
Unrestricted Cash Balance	(4,420,651)	(4,401,922)	(4,854,510)

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Chargebacks	575,000	575,000	750,000
Interest/Other Revenues	1,416	1,000	1,000
Total Revenues	576,416	576,000	751,000
Expenses:			
Operating Expenses	1,231,725	483,386	604,699
Total Expenses	1,231,725	483,386	604,699
Other Financing Sources/(Uses):			
Principal Expense	0	(11,910)	(206,721)
Interest Expense	(39,490)	(11,680)	(11,514)
Gain (Loss) on Sale of Capital Assets	136,701	0	0
Appropriation from Fund Balance	0	0	71,934
Total Other Financing Sources/(Uses)	97,211	(23,590)	(146,301)
Fund Balance:			
Beginning Fund Balance	9,342,743	8,784,645	8,853,669
Net Change from Current Year Operations	(558,098)	69,024	0
Less Appropriation from Fund Balance	0	0	(71,934)
Ending Fund Balance	8,784,645	8,853,669	8,781,735
Less Investment in Fixed Assets	(8,359,775)	(8,359,775)	(8,359,775)
Unassigned Fund Balance	424,870	493,894	421,960

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	1,390,429	1,484,089	1,501,229
Interest/Other Revenue	3,843	3,000	3,000
Total Revenues	1,394,272	1,487,089	1,504,229
Expenses:			
Operating Expenses	715,538	690,539	863,855
Total Expenses	715,538	690,539	863,855
Other Financing Sources/(Uses):			
Principal Expense	0	(42,902)	(745,110)
Interest Expense	(58,303)	(42,090)	(41,500)
Gain (Loss) on Sale of Capital Assets	223,231	0	0
Appropriation from/(to) Fund Balance	0	0	146,236
Total Other Financing Sources (Uses)	164,928	(84,992)	(640,374)
Fund Balance:			
Beginning Fund Balance	2,150,668	2,994,330	3,705,888
Net Change from Current Year Operations	843,662	711,558	0
Appropriation to/(from) Fund Balance	0	0	(146,236)
Ending Fund Balance	2,994,330	3,705,888	3,559,652
Less Investment in Fixed Assets	(744,647)	(744,647)	(744,647)
Unassigned Fund Balance	2,249,683	2,961,241	2,815,005

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fees & Charges	522,513	498,008	511,043
Interest/Other Revenues	4,216	500	500
Total Revenues	526,729	498,508	511,543
Expenses:			
Operating Expenses	214,607	207,163	259,156
Total Expenses	214,607	207,163	259,156
Other Financing Sources/(Uses):			
Interest Expense	(10,611)	(7,660)	(7,533)
Principal Expense	0	(7,810)	(135,603)
Gain (Loss) on Sale of Capital Assets	87,862	0	0
Appropriation to Fund Balance	0	0	(109,251)
Total Other Financing Sources (Uses)	77,251	(15,470)	(252,387)
Fund Balance:			
Beginning Fund Balance	252,133	641,506	917,381
Net Change from Current Year Operations	389,373	275,875	0
Plus Appropriation to Fund Balance	0	0	109,251
Ending Fund Balance	641,506	917,381	1,026,632
Less Investment in Fixed Assets	(13,461)	(13,461)	(13,461)
Unassigned Fund Balance	628,045	903,920	1,013,171

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Fleet Charges - County Agencies	14,288,820	16,215,503	20,310,820
Fleet Charges - External Agencies	491,715	556,000	556,000
Sale of Capital Asset	552,639	200,000	200,000
Total Revenues	15,333,174	16,971,503	21,066,820
Expenses:			
Fleet Operations	17,461,278	18,401,020	21,244,654
Total Expenses	17,461,278	18,401,020	21,244,654
Other Financing Sources/(Uses):			
Appropriation from Fund Balance	0	0	177,834
Capital Contributions/Other Uses	(45,223)	0	0
Total Other Financing Sources/(Uses)	(45,223)	0	177,834
Net Assets:			
Beginning Net Assets	38,144,539	35,971,212	34,541,695
Net Change from Current Year Operations	(2,173,327)	(1,429,517)	0
Less Appropriation from Fund Balance	0	0	(177,834)
Net Assets - Ending (Unrestricted)	35,971,212	34,541,695	34,363,861
Less Non-Cash Assets	(31,314,235)	(31,314,235)	(31,314,235)
Less FY 2021 Encumbrances	(2,842,110)	(2,842,110)	(2,842,110)
Unassigned Cash	1,814,867	385,350	207,516

Proprietary Funds

Technology & Communication 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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Data Processing Chargeback	16,238,059	17,097,453	19,111,727
GIS Chargeback	1,027,778	916,831	1,109,759
Records Management Chargeback	946,915	987,451	993,103
Radio Maintenance Chargebacks	1,760,229	1,836,027	2,274,863
Telephone Services Chargebacks	3,535,332	3,471,792	3,353,790
Copier Chargebacks	510,000	427,322	367,322
Tower Rentals	1,098,476	1,131,628	1,162,347
Interest on Investments	24,020	11,000	0
Total Revenues	25,140,809	25,879,504	28,372,911
Expenditures:			
Information System Services	17,331,786	17,847,476	20,653,011
GIS Operations	949,466	916,831	1,109,759
Radio Maintenance	4,873,502	2,604,950	2,592,934
Telephone Services	1,548,658	3,471,792	3,353,770
Records Management	1,239,458	987,451	993,112
Copier Services	235,338	427,322	367,322
Broadband	1,766	0	0
Total Expenditures	26,179,974	26,255,822	29,069,908
Other Financing Sources/(Uses):			
Transfers In	766,362	766,362	731,630
Transfers Out	(599,021)	(575,000)	(750,000)
Master Lease Principal Expense	0	(1,451,271)	(1,485,375)
Master Lease Interest Expense	(293,092)	(125,375)	(91,375)
Net Capital Contributions Received/Other	14,141,166	0	0
Appropriation from Fund Balance	0	0	2,292,117
Total Other Financing Sources/(Uses)	14,015,415	(1,385,284)	696,997
Fund Balance:			
Beginning Fund Balance	11,072,301	24,048,551	22,286,949
Net Change from Current Year Operations	12,976,250	(1,761,602)	0
Less Appropriation from Fund Balance	0	0	(2,292,117)
Ending Fund Balance	24,048,551	22,286,949	19,994,832
Less Noncash Assets	(18,440,882)	(18,440,882)	(18,440,882)
Assigned (FY20 Earmarks)	(1,536,876)	(1,536,876)	(1,536,876)
Unassigned	4,070,793	2,309,191	17,074

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. The Fund is estimated to have \$19.2 million in required claims reserve and \$21.2 million in cash balance available to pay for outstanding and future claims presented against the County.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	9,138,407	8,960,761	9,408,799
Charges - External Agencies	681,068	741,794	758,972
Interest Income	26,587	20,700	10,000
Insurance Recoveries/Other Revenues	371,715	250,000	250,000
Total Revenues	10,217,777	9,973,255	10,427,771
Expenditures:			
Claims	5,673,455	5,782,000	7,285,000
Insurance Premiums	1,024,527	1,811,000	1,995,000
Other Administrative Costs	1,568,533	1,770,744	1,890,855
Total Expenditures	8,266,515	9,363,744	11,170,855
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,423,000)	(3,465,851)	(1,480,000)
			(480,000)
Capital Contributions	(19,163)	0	0
Appropriation from Fund Balance	0	0	2,223,084
			(1,223,084)
Total Other Financing Sources/(Uses)	(2,442,163)	(3,465,851)	743,084
Fund Balance:			
Beginning Fund Balance	6,499,060	6,008,159	3,151,819
Net Change from Current Year Operations	(490,901)	(2,856,340)	0
Less Appropriation from Fund Balance	0	0	(2,223,084)
			(1,223,084)
Fund Balance - Ending	6,008,159	3,151,819	928,735
			1,928,735
Less Non-Cash Assets	(576,023)	(576,023)	(576,023)
Less FY 2021 Encumbrances	(253,753)	(253,753)	(253,753)
Unassigned Cash	5,178,383	2,322,043	98,959
			1,098,959

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 2021 Actual	FY 2022 Estimated	FY 2023 Budget
Revenues:			
Charges - County Agencies	41,866,410	42,473,629	40,352,283
Charges - External Agencies	11,758,671	12,525,307	13,026,000
Employee Contributions	5,906,138	6,074,699	6,318,000
Retiree Contributions	3,840,304	3,632,897	3,778,000
Supplemental Life Insurance	353,689	589,195	584,000
Total Revenues	63,725,212	65,295,727	64,058,283
Expenses:			
Administrative Costs	1,781,981	1,131,647	1,373,533
Health Claims	62,410,771	63,518,422	65,532,109
Long-Term Disability	393,549	398,296	411,315
Basic Life Insurance	634,427	720,000	816,000
Supplemental Life Insurance	528,733	589,195	584,000
Total Expenses	65,749,461	66,357,560	68,716,957
Other Financing Sources/(Uses):			
Transfer to General Fund	(2,000,000)	(2,000,000)	(4,000,000)
Appropriation from Fund Balance	0	0	0
			8,658,674
			4,658,674
Total Other Financing Sources/(Uses)	(2,000,000)	(2,000,000)	4,658,674
Fund Balance:			
Beginning Fund Balance	18,644,092	14,619,843	11,558,010
Net Change from Current Year Operations	(4,024,249)	(3,061,833)	0
Less Appropriation from Fund Balance	0	0	(8,658,674)
			(4,658,674)
Fund Balance - Ending	14,619,843	11,558,010	2,899,336
			6,899,336
Less FY 2021 Encumbrances	(25,098)	(25,098)	(25,098)
Unassigned Cash	14,594,745	11,532,912	2,874,238
			6,874,238

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)							
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.		B	1,525	0	1,525	0	1,525
Total			1,525	0	1,525	0	1,525
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	905	0	905	0	905
		G	960	0	960	0	960
Total			1,865	0	1,865	0	1,865
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	1,635	750	2,385	0	2,385
Total			1,635	750	2,385	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)							
A project for the design and construction of a replacement bridge and roadway tie-ins.		B	832	0	832	0	832
		D	42	0	42	0	42
		G	1,660	0	1,660	0	1,660
		P	65	0	65	0	65
Total			2,599	0	2,599	0	2,599
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	200
		P	2,630	0	2,630	0	2,630
Total			2,830	0	2,830	0	2,830
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	6,155	500	6,655	0	6,655
		G	1,550	0	1,550	0	1,550
		O	30	0	30	0	30
		P	44	0	44	0	44

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION							
Total		7,779	500	8,279	0	500	8,279
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS							
A project for specialized renovation items for bridges and retaining walls throughout the County.							
	B	2,480	0	2,480	0	0	2,480
	G	6,000	0	6,000	0	0	6,000
	P	516	0	516	0	0	516
Total		8,996	0	8,996	0	0	8,996
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	325	100	425	0	100	425
Total		325	100	425	0	100	425
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	400	240	640	0	240	640
	G	0	960	960	0	960	960
Total		400	1,200	1,600	0	1,200	1,600
B3862-FY2013 RETAINING WALLS							
A Countywide project for the repair, re-conditioning and development of new retaining walls.							
	B	1,850	0	1,850	0	0	1,850
	G	1,100	0	1,100	0	0	1,100
Total		2,950	0	2,950	0	0	2,950
BRIDGE PROJECTS Total		30,904	2,550	33,454	0	2,550	33,454

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	16,307	1,590	17,897	0	1,590	17,897
D DEVELOPER CONTRIBUTION	42	0	42	0	0	42
G GRANTS	11,270	960	12,230	0	960	12,230
O OTHER SOURCES	30	0	30	0	0	30
P PAY AS YOU GO	3,255	0	3,255	0	0	3,255
Total	30,904	2,550	33,454	0	2,550	33,454

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
C0182-FY1985 PUBLIC SAFETY EDUCATION CENTER							
A project for design & construction of a group of facilities for training of public safety employees.		B	27,326	0	27,326	0	27,326
		T	250	0	250	0	250
Total			27,576	0	27,576	0	27,576
C0214-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	0	0	0	1,666	1,666
		G	59,452	0	59,452	0	59,452
		O	8,100	(7,000)	1,100	0	(7,000)
		P	0	0	0	0	0
		T	1,655	0	1,655	0	1,655
Total			69,207	(7,000)	62,207	1,666	(5,334)
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	646	0	646	0	646
Total			646	0	646	0	646
C0285-FY2002 US1 CORRIDOR REVITALIZATION							
A project to plan, design and implement a series of streetscape, pedestrian, bicycle, transportation and public green space improvements on public property in the US1 Corridor.		B	1,100	0	1,100	0	1,100
		G	826	0	826	0	826
		O	610	0	610	0	610
Total			2,536	0	2,536	0	2,536
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	0	5,269	0	5,269
		O	27,636	250	27,886	0	27,886
		P	200	0	200	0	200
Total			33,105	250	33,355	0	250

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES							
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.							
	B	27,961	1,000	28,961	0	1,000	28,961
	P	885	0	885	0	0	885
	Total	28,846	1,000	29,846	0	1,000	29,846
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	21,700	600	22,300	0	600	22,300
	L	10,400	0	10,400	0	0	10,400
	O	500	0	500	0	0	500
	Total	32,600	600	33,200	0	600	33,200
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	10,060	1,000	11,060	0	1,000	11,060
	C	5,530	0	5,530	0	0	5,530
	P	2,700	0	2,700	0	0	2,700
	Total	18,290	1,000	19,290	0	1,000	19,290
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION							
A project to support environmental compliance activities for County Facilities.							
	B	12,864	0	12,864	0	0	12,864
	P	200	0	200	0	0	200
	Total	13,064	0	13,064	0	0	13,064
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS							
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.							
	B	9,447	750	10,197	0	750	10,197
	O	950	0	950	0	0	950
	Total	10,397	750	11,147	0	750	11,147
C0317-FY2013 SYSTEMIC FACILITY IMPROVEMENTS							
A project to improve or upgrade the physical plant of public buildings, their equipment and systems, to replace plants and systems which have deteriorated beyond routine maintenance or provide for system management initiatives.							
	B	70,637	0	70,637	0	0	70,637
	L	15,000	0	15,000	0	0	15,000
	O	64	0	64	0	0	64
	P	3,000	0	3,000	0	0	3,000
	Total	88,701	0	88,701	0	0	88,701

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C0319-FY2010 TAX INCREMENT FINANCING PROJECTS							
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	D	0	500	500	0	500	500
	G	0	9,000	9,000	0	9,000	9,000
	OG	0	1,300	1,300	0	1,300	1,300
	TIF	90,000	0	90,000	0	0	90,000
	Total	90,000	10,800	100,800	0	10,800	100,800
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	5,121	1,010	6,131	0	1,010	6,131
	M	120	790	910	0	790	910
	O	600	0	600	0	0	600
	Total	5,841	1,800	7,641	0	1,800	7,641
C0324-FY2012 GEODETIC NETWORK AUTOMATION							
A project to purchase survey global positioning system (GPS) and digital survey equipment.	B	165	60	225	0	60	225
	P	290	25	315	0	25	315
	Total	455	85	540	0	85	540
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS							
A project to develop a 5-10 year business plan for energy performance optimization.	B	650	302	952	0	302	952
	G	75	345	420	0	345	420
	O	0	115	115	0	115	115
	P	650	0	650	0	0	650
	Total	1,375	762	2,137	0	762	2,137
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 associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	B	240	0	240	0	0	240
	G	450	400	850	(200)	200	650
	P	820	150	970	0	150	970
	Total	1,510	550	2,060	(200)	350	1,860

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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	13,751	3,750	17,501	0	3,750	17,501
	P	1,000	0	1,000	0	0	1,000
	Total	14,751	3,750	18,501	0	3,750	18,501
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	15,850	0	15,850	0	0	15,850
	G	1,000	750	1,750	0	750	1,750
	P	5,555	0	5,555	0	0	5,555
	Total	22,405	750	23,155	0	750	23,155
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	0	0	400
	P	100	0	100	0	0	100
	Total	500	0	500	0	0	500
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	38,675	8,800	47,475	0	8,800	47,475
	D	165	0	165	0	0	165
	G	25,596	12,500	38,096	2,925	15,425	41,021
	O	5	0	5	0	0	5
	P	6,950	15,050	22,000	(2,925)	12,125	19,075
	R	1,500	0	1,500	0	0	1,500
	W	75,000	0	75,000	0	0	75,000
	Total	147,891	36,350	184,241	0	36,350	184,241
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	0	3,000	0	0	3,000
	Total	3,000	0	3,000	0	0	3,000

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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	0	5,000	0	0	5,000
Total		5,000	0	5,000	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT							
The Broadband Installation project will extend services to non-government facilities to our fiber network	O	2,000	0	2,000	0	0	2,000
Total		2,000	0	2,000	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE							
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
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	3,615	2,800	6,415	0	2,800	6,415
Total		3,615	2,800	6,415	0	2,800	6,415
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS							
A project to support environmental compliance activities for County Facilities.	B	1,058	200	1,258	0	200	1,258
Total		1,058	200	1,258	0	200	1,258
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	0	0	500
Total		500	0	500	0	0	500

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C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION							
This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.							
	B	5,580	375	5,955	0	375	5,955
	G	1,850	0	1,850	0	0	1,850
	P	1,300	0	1,300	275	275	1,575
	Total	8,730	375	9,105	275	650	9,380
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES							
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.							
	B	10,720	0	10,720	0	0	10,720
	M	6,800	0	6,800	0	0	6,800
	O	2,500	0	2,500	0	0	2,500
	P	5,500	0	5,500	0	0	5,500
	Total	25,520	0	25,520	0	0	25,520
C0353-TRANSIT CENTER							
A project for site selection, design and construction of a transit center.							
	B	0	0	0	0	0	0
	O	0	0	0	0	0	0
	OG	0	0	0	0	0	0
	Total	0	0	0	0	0	0
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	100	500	600	0	500	600
	Total	100	500	600	0	500	600
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	0	0	100
	G	0	0	0	2,000	2,000	2,000
	Total	100	0	100	2,000	2,000	2,100

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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	500	400	900	0	400	900
	Total	500	400	900	0	400	900
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION							
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.							
	G	0	300	300	(100)	200	200
	O	3,000	0	3,000	0	0	3,000
	OG	1,000	0	1,000	0	0	1,000
	Total	4,000	300	4,300	(100)	200	4,200
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	0	100
	G	100	0	100	0	0	100
	O	100	0	100	0	0	100
	Total	300	0	300	0	0	300
C0364-FY2021 NEW CULTURAL CENTER							
This project is to design and build a cultural art center in downtown Columbia.							
	D	1,000	6,000	7,000	0	6,000	7,000
	G	500	0	500	0	0	500
	OG	54,652	9,833	64,485	0	9,833	64,485
	Total	56,152	15,833	71,985	0	15,833	71,985
C0365 - SYSTEMIC FACILITY IMPROVEMENTS							
Project to maintain all county facilities managed by the Department of Public Works							
	B	3,800	5,650	9,450	0	5,650	9,450
	G	500	250	750	0	250	750
	Total	4,300	5,900	10,200	0	5,900	10,200
C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS							
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.							
	B	1,555	100	1,655	0	100	1,655
	Total	1,555	100	1,655	0	100	1,655

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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	0	20,000	20,000	0	20,000	20,000
	Total	0	20,000	20,000	0	20,000	20,000
GENERAL COUNTY PROJECTS Total		726,126	97,855	823,981	3,641	101,496	827,622

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Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B	BONDS	288,844	27,297	316,141	1,666	28,963	317,807
D	DEVELOPER CONTRIBUTION	1,165	6,500	7,665	0	6,500	7,665
G	GRANTS	90,349	43,545	133,894	4,625	48,170	138,519
L	LEASE	25,400	0	25,400	0	0	25,400
M	METRO DISTRICT BOND	6,920	790	7,710	0	790	7,710
OG	Other GO	55,652	11,133	66,785	0	11,133	66,785
O	OTHER SOURCES	54,065	(6,635)	47,430	0	(6,635)	47,430
P	PAY AS YOU GO	29,796	15,225	45,021	(2,650)	12,575	42,371
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
T	TRANSFER TAX	1,905	0	1,905	0	0	1,905
C	UTILITY CASH	5,530	0	5,530	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000	0	0	75,000
Total		726,126	97,855	823,981	3,641	101,496	827,622

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STORM DRAINAGE PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
D1112-FY1997 DAVIS AVE AREA DRAINAGE IMPROVEMENTS							
This project is for the design and construction of storm drainage facilities in the area of Davis Avenue in North Laurel.							
	B	1,375	0	1,375	0	0	1,375
	O	257	(28)	229	0	(28)	229
	P	5	0	5	0	0	5
	Total	1,637	(28)	1,609	0	(28)	1,609
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	3,625	0	3,625	0	0	3,625
	O	10	0	10	0	0	10
	P	250	0	250	0	0	250
	S	1,175	0	1,175	0	0	1,175
	Total	5,060	0	5,060	0	0	5,060
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	1,750	0	1,750	0	0	1,750
	G	148	0	148	0	0	148
	S	425	0	425	0	0	425
	Total	2,323	0	2,323	0	0	2,323
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	3,080	0	3,080	0	0	3,080
	S	240	0	240	0	0	240
	Total	3,320	0	3,320	0	0	3,320
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	0	0	3,780
	O	300	350	650	0	350	650
	P	650	0	650	0	0	650
	R	2,290	0	2,290	0	0	2,290
	Total	7,020	350	7,370	0	350	7,370

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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	2,135	0	2,135	0	0	2,135
Total		2,135	0	2,135	0	0	2,135
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE							
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	B	1,985	0	1,985	0	0	1,985
Total		1,985	0	1,985	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION							
This project is for design and construction of stormwater facility improvements.	B	10,795	0	10,795	0	0	10,795
	D	200	0	200	0	0	200
	G	12,397	0	12,397	0	0	12,397
	O	10,100	0	10,100	0	0	10,100
	P	1,000	0	1,000	0	0	1,000
	R	13,617	0	13,617	0	0	13,617
	S	850	0	850	0	0	850
	W	1,646	0	1,646	0	0	1,646
Total		50,605	0	50,605	0	0	50,605
D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC							
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	B	15,690	0	15,690	0	0	15,690
	G	200	0	200	0	0	200
	O	400	0	400	0	0	400
	R	18,350	0	18,350	0	0	18,350
Total		34,640	0	34,640	0	0	34,640

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D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT								
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.		B	250	0	250	0	0	250
Total			250	0	250	0	0	250
D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS								
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.		B	50	0	50	0	0	50
		O	400	0	400	0	0	400
		P	1,400	0	1,400	0	0	1,400
		R	3,250	450	3,700	(450)	0	3,250
Total			5,100	450	5,550	(450)	0	5,100
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT								
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.		B	4,200	0	4,200	0	0	4,200
		G	6,787	0	6,787	0	0	6,787
		O	5,400	0	5,400	0	0	5,400
		P	2,475	0	2,475	0	0	2,475
		R	2,400	0	2,400	0	0	2,400
Total			21,262	0	21,262	0	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION								
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.		B	225	0	225	0	0	225
Total			225	0	225	0	0	225
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM								
This program will provide for the repair and replacement of failed storm drain pipes and culverts.		B	7,350	2,250	9,600	0	2,250	9,600
Total			7,350	2,250	9,600	0	2,250	9,600

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D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS							
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.							
	B	515	0	515	0	0	515
	Total	515	0	515	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION							
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.							
	B	4,200	0	4,200	0	0	4,200
	O	2,900	0	2,900	0	0	2,900
	P	0	2,400	2,400	0	2,400	2,400
	Total	7,100	2,400	9,500	0	2,400	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION							
This project is for design and construction of stormwater facility improvements.							
	G	3,800	5,000	8,800	(2,600)	2,400	6,200
	O	6,500	4,800	11,300	0	4,800	11,300
	R	1,200	0	1,200	0	0	1,200
	Total	11,500	9,800	21,300	(2,600)	7,200	18,700
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION							
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.							
	B	200	0	200	0	0	200
	G	1,500	4,200	5,700	(3,500)	700	2,200
	O	13,700	8,500	22,200	0	8,500	22,200
	R	5,000	0	5,000	0	0	5,000
	Total	20,400	12,700	33,100	(3,500)	9,200	29,600
D1178-STORMWATER MANAGEMENT RETROFITS							
A project for the retrofit of stormwater management facilities to include water quality management.							
	B	0	0	0	0	0	0
	O	2,700	0	2,700	0	0	2,700
	Total	2,700	0	2,700	0	0	2,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR							
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).							
	B	150	150	300	0	150	300
	Total	150	150	300	0	150	300

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D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS								
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.		B	500	0	500	0	0	500
Total			500	0	500	0	0	500
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	400	0	400	0	0	400
Total			400	0	400	0	0	400
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	1,075	0	1,075	0	0	1,075
Total			1,075	0	1,075	0	0	1,075
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	0	150	150	0	150	150
		G	0	450	450	0	450	450
		P	0	800	800	0	800	800
Total			0	1,400	1,400	0	1,400	1,400
STORM DRAINAGE PROJECTS Total			187,252	29,472	216,724	(6,550)	22,922	210,174

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 FY2023 Capital Budget Ordinance (\$000)
 STORM DRAINAGE PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	63,330	2,550	65,880	0	2,550	65,880
D DEVELOPER CONTRIBUTION	200	0	200	0	0	200
G GRANTS	24,832	9,650	34,482	(6,100)	3,550	28,382
O OTHER SOURCES	42,667	13,622	56,289	0	13,622	56,289
P PAY AS YOU GO	5,780	3,200	8,980	0	3,200	8,980
S STORM DRAINAGE FUND	2,690	0	2,690	0	0	2,690
R STORMWATER UTILITY FUNDING	46,107	450	46,557	(450)	0	46,107
W WATER QUALITY STATE OR FED LOAN	1,646	0	1,646	0	0	1,646
STORM DRAINAGE PROJECTS Total	187,252	29,472	216,724	(6,550)	22,922	210,174

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION							
This project will be completed in two phases at Waverly Elementary School.							
	A	13,043	0	13,043	0	0	13,043
	B	23,073	0	23,073	0	0	23,073
	T	3,200	0	3,200	0	0	3,200
	Z	885	0	885	0	0	885
	Total	40,201	0	40,201	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS							
Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.							
	A	98,441	0	98,441	0	0	98,441
	B	128,296	0	128,296	0	0	128,296
	P	4,555	0	4,555	0	0	4,555
	T	6,100	0	6,100	0	0	6,100
	Z	28,438	0	28,438	0	0	28,438
	Total	265,830	0	265,830	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS							
Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.							
	B	4,000	0	4,000	0	0	4,000
	E	200	0	200	0	0	200
	P	303	0	303	0	0	303
	T	1,650	200	1,850	0	200	1,850
	Total	6,153	200	6,353	0	200	6,353
E0990-FY2002 PLAYGROUND EQUIPMENT							
Improvements and installation of playground equipment at various school sites.							
	B	2,350	0	2,350	0	0	2,350
	E	250	250	500	0	250	500
	T	830	0	830	0	0	830
	Total	3,430	250	3,680	0	250	3,680
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE							
This account is a contingency fund for site acquisition and school construction at various school sites.							
	A	911	0	911	0	0	911
	B	9,425	0	9,425	0	0	9,425
	T	8,817	0	8,817	0	0	8,817
	Total	19,153	0	19,153	0	0	19,153

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
E1012-FY2008 SCHOOL PARKING LOT EXPANSION							
A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.							
	A	1,421	0	1,421	0	0	1,421
	B	2,779	600	3,379	0	600	3,379
	T	600	0	600	0	0	600
	Total	4,800	600	5,400	0	600	5,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION							
A project to expand educational program spaces and renovate Hammond High School.							
	A	6,920	34,900	41,820	0	34,900	41,820
	B	42,153	0	42,153	0	0	42,153
	OG	13,889	0	13,889	0	0	13,889
	T	4,102	0	4,102	0	0	4,102
	Total	67,064	34,900	101,964	0	34,900	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION							
A renovation and addition project including the expansion of educational program spaces at Centennial High School.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1035-FY2019 NEW HIGH SCHOOL #13							
A project to construct a new high school to accommodate enrollment growth.							
	A	43,000	9,311	52,311	0	9,311	52,311
	B	50,059	8,296	58,355	0	8,296	58,355
	E	3,750	7,750	11,500	0	7,750	11,500
	T	876	0	876	0	0	876
	Total	97,685	25,357	123,042	0	25,357	123,042
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION							
The Oakland Mills Middle School project will renovate and add seats to the existing facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	0	0	0	0	0
	Total	0	0	0	0	0	0
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	0	150	150	0	150	150
	T	1,100	300	1,400	0	300	1,400
	Total	1,100	450	1,550	0	450	1,550

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
E1039-NEW ELEM SCHOOL #43							
The New Elementary School #43 will be a new facility.	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1040-NEW ELEM SCHOOL #44							
The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	0	0	0	0	0
Total		0	0	0	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	0	0	16,897
	B	25,570	0	25,570	0	0	25,570
	Z	1,000	0	1,000	0	0	1,000
Total		43,467	0	43,467	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS							
Improvements and installation of systemic renovations at various school sites.	A	6,749	7,410	14,159	(80)	7,330	14,079
	B	26,182	220	26,402	0	220	26,402
	E	1,800	2,000	3,800	0	2,000	3,800
	OG	5,798	0	5,798	0	0	5,798
	P	3,900	10,000	13,900	80	10,080	13,980
	T	24,772	11,000	35,772	0	11,000	35,772
Total		69,201	30,630	99,831	0	30,630	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	4,800	500	5,300	0	500	5,300
	T	3,200	1,500	4,700	0	1,500	4,700
Total		8,000	2,000	10,000	0	2,000	10,000

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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	0	0	8,109
	B	8,888	4,000	12,888	0	4,000	12,888
	E	1,000	0	1,000	0	0	1,000
	T	0	1,000	1,000	0	1,000	1,000
	Total	17,997	5,000	22,997	0	5,000	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	0	1,000	1,000	0	1,000	1,000
	E	0	0	0	0	0	0
	Total	0	1,000	1,000	0	1,000	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	0	4,500	4,500	0	4,500	4,500
	T	7,500	1,000	8,500	0	1,000	8,500
	Total	7,500	5,500	13,000	0	5,500	13,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION							
A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	E	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1052-FY2024 NEW HIGH SCHOOL #14							
The New High School #14 will be a new facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION							
The Oakland Mills High School project will renovate the existing facility.							
	A	0	0	0	0	0	0
	B	0	0	0	0	0	0
	Total	0	0	0	0	0	0

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1055 - NORTHERN REGIONAL ELEMENTARY SCHOOL ADDITION The Northern Region Elementary School Addition will be an addition to an existing facility.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
SCHOOL SYSTEM PROJECTS Total		651,581	105,887	757,468	0	105,887	757,468

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	327,575	19,266	346,841	0	19,266	346,841
Z EDUCATION EXCISE BONDS	30,323	0	30,323	0	0	30,323
E EXCISE TAX	7,000	10,000	17,000	0	10,000	17,000
OG Other GO	19,687	0	19,687	0	0	19,687
P PAY AS YOU GO	8,758	10,000	18,758	80	10,080	18,838
A STATE AID for SCHOOLS	195,491	51,621	247,112	(80)	51,541	247,032
T TRANSFER TAX	62,747	15,000	77,747	0	15,000	77,747
Total	651,581	105,887	757,468	0	105,887	757,468

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
F5960-FY2001 FIRESTATION SYSTEMIC IMPROVEMENTS							
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.		B	3,623	0	3,623	0	3,623
		P	810	0	810	0	810
		T	4,720	2,125	6,845	0	6,845
Total			9,153	2,125	11,278	0	11,278
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM							
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.		O	6,550	500	7,050	0	7,050
		T	2,150	0	2,150	0	2,150
Total			8,700	500	9,200	0	9,200
F5973-PUBLIC SAFETY STORAGE FACILITIES							
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.		B	1,850	(650)	1,200	0	1,200
		O	0	3,000	3,000	0	3,000
		T	0	1,535	1,535	0	1,535
Total			1,850	3,885	5,735	0	5,735
F5975-FY2010 ROUTE ONE FIRE STATION							
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive		O	7,788	0	7,788	0	7,788
		T	2,600	0	2,600	0	2,600
Total			10,388	0	10,388	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION							
A project to construct a new Columbia fire station.		B	1,100	0	1,100	0	1,100
		O	7,655	0	7,655	0	7,655
Total			8,755	0	8,755	0	8,755
F5977-REPLACEMENT FIRE STATION 7							
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region		T	0	0	0	0	0
Total			0	0	0	0	0
FIRE PROJECTS Total			38,846	6,510	45,356	0	45,356

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B	BONDS	6,573	(650)	5,923	0	(650)	5,923
O	OTHER SOURCES	21,993	3,500	25,493	0	3,500	25,493
P	PAY AS YOU GO	810	0	810	0	0	810
T	TRANSFER TAX	9,470	3,660	13,130	0	3,660	13,130
Total		38,846	6,510	45,356	0	6,510	45,356

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
G0163-Agricultural Land Preservation Program							
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.							
	G	78	0	78	0	0	78
	O	156,500	0	156,500	0	0	156,500
	T	14,030	0	14,030	0	0	14,030
	Total	170,608	0	170,608	0	0	170,608
AGRICULTURAL PRESERVATION PROJECTS Total		170,608	0	170,608	0	0	170,608

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

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
G	GRANTS	78	0	78	0	0	78
O	OTHER SOURCES	156,500	0	156,500	0	0	156,500
T	TRANSFER TAX	14,030	0	14,030	0	0	14,030
Total		170,608	0	170,608	0	0	170,608

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved	
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	4,700	600	5,300	0	600	5,300
Total			4,700	600	5,300	0	600	5,300
H2014-FY2013 ROAD RESURFACING PROGRAM								
A project to provide resurfacing to various County roads.		G	3,242	0	3,242	0	0	3,242
		P	63,650	10,650	74,300	0	10,650	74,300
Total			66,892	10,650	77,542	0	10,650	77,542
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	900	0	900	0	0	900
Total			900	0	900	0	0	900
H2016-FY2013 STREET TREE PROGRAM								
A program to comprehensively address the removal and replacement of street trees.		P	3,750	750	4,500	0	750	4,500
Total			3,750	750	4,500	0	750	4,500
H2017 - COLD IN-PLACE RECYCLING PROGRAM								
A program to in-place reconstruct road base to various County roads		P	0	500	500	0	500	500
Total			0	500	500	0	500	500
H2018 - HOT IN-PLACE RECYCLING PROGRAM								
A program to in-place re-profile roads surface to various County roads.		P	0	0	0	0	0	0
Total			0	0	0	0	0	0
H8904-FY2007 COMMUNITY ROAD REVITALIZATION								
A project to upgrade streets, curbs and sidewalks in established neighborhoods.		B	750	500	1,250	0	500	1,250
		P	3,475	0	3,475	0	0	3,475

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
H8904-FY2007 COMMUNITY ROAD REVITALIZATION	Total	4,225	500	4,725	0	500	4,725
ROAD RESURFACING PROJECTS Total		80,467	13,000	93,467	0	13,000	93,467

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendmen ts	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	750	500	1,250	0	500	1,250
G GRANTS	3,242	0	3,242	0	0	3,242
P PAY AS YOU GO	76,475	12,500	88,975	0	12,500	88,975
Total	80,467	13,000	93,467	0	13,000	93,467

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved	
J4076-DEFAULTED DEVELOPER AGREEMENTS								
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.		D	8,700	0	8,700	0	0	8,700
Total			8,700	0	8,700	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND								
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.		B	85	0	85	0	0	85
		O	380	0	380	0	0	380
		X	250	0	250	0	0	250
Total			715	0	715	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK								
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.		B	810	0	810	0	0	810
		E	2,350	0	2,350	0	0	2,350
		G	100	0	100	0	0	100
		O	626	0	626	0	0	626
		X	4,176	0	4,176	0	0	4,176
Total			8,062	0	8,062	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM								
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.		B	805	0	805	0	0	805
		O	23	0	23	0	0	23
Total			828	0	828	0	0	828
J4142-FY1998 HALL SHOP ROAD IMPROVEMENTS								
Reconstruct Hall Shop Road (a major collector) at two locations to improve sight distance and eliminate a sharp curve		B	942	0	942	0	0	942
Total			942	0	942	0	0	942

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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.							
	B	1,618	0	1,618	0	0	1,618
	D	2,275	0	2,275	0	0	2,275
	E	4,052	0	4,052	0	0	4,052
	G	130	0	130	0	0	130
	P	185	0	185	0	0	185
	X	24,745	0	24,745	0	0	24,745
	Total	33,005	0	33,005	0	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	0	2,129	0	0	2,129
	P	215	0	215	0	0	215
	Total	2,344	0	2,344	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS							
Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).							
	B	1,100	0	1,100	0	0	1,100
	D	15	0	15	0	0	15
	Total	1,115	0	1,115	0	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	215	200	415	0	200	415
	X	680	0	680	0	0	680
	Total	895	200	1,095	0	200	1,095
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	575	0	575	0	0	575
	D	116	0	116	0	0	116
	X	3,535	0	3,535	0	0	3,535
	Total	4,226	0	4,226	0	0	4,226

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
J4173-FY2000 HANOVER ROAD IMPROVEMENTS							
A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.							
	B	255	0	255	0	0	255
	E	150	0	150	0	0	150
	X	230	0	230	0	0	230
	Total	635	0	635	0	0	635
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	0	2,625	0	0	2,625
	D	51	0	51	0	0	51
	E	3,800	0	3,800	0	0	3,800
	X	18,114	0	18,114	0	0	18,114
	Total	24,590	0	24,590	0	0	24,590
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	0	0	25
	E	330	0	330	0	0	330
	X	1,535	0	1,535	0	0	1,535
	Total	1,890	0	1,890	0	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	0	0	300
	D	35	0	35	0	0	35
	E	2,540	0	2,540	0	0	2,540
	X	425	0	425	0	0	425
	Total	3,300	0	3,300	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS							
A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.							
	D	50	0	50	0	0	50
	X	9,110	0	9,110	0	0	9,110
	Total	9,160	0	9,160	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS							
A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I70.							
	B	0	0	0	0	0	0
	E	250	0	250	0	0	250
	O	830	0	830	0	0	830
	X	4,875	0	4,875	0	0	4,875

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS							
	Total	5,955	0	5,955	0	0	5,955
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS							
A project to improve Montevideo Road as detailed in the Montevideo Road Study.							
	B	1,755	0	1,755	0	0	1,755
	D	60	0	60	0	0	60
	X	9,115	0	9,115	0	0	9,115
	Total	10,930	0	10,930	0	0	10,930
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS							
A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.							
	B	185	0	185	0	0	185
	D	11	0	11	0	0	11
	X	5,900	0	5,900	0	0	5,900
	Total	6,096	0	6,096	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS							
A project to provide increased capacity and safety on various County roads and intersections.							
	B	400	0	400	0	0	400
	X	1,300	0	1,300	0	0	1,300
	Total	1,700	0	1,700	0	0	1,700
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	300	0	300	0	0	300
	D	350	0	350	0	0	350
	E	500	0	500	0	0	500
	G	1,300	0	1,300	0	0	1,300
	X	33,250	0	33,250	0	0	33,250
	Total	35,700	0	35,700	0	0	35,700
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS							
A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.							
	B	2,970	0	2,970	0	0	2,970
	X	570	0	570	0	0	570
	Total	3,540	0	3,540	0	0	3,540

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144							
Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.							
	B	300	0	300	0	0	300
	E	250	0	250	0	0	250
	X	5,490	0	5,490	0	0	5,490
	Total	6,040	0	6,040	0	0	6,040
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	680	0	680	0	0	680
	Total	680	0	680	0	0	680
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS							
A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.							
	D	425	300	725	0	300	725
	O	0	100	100	0	100	100
	X	425	0	425	0	0	425
	Total	850	400	1,250	0	400	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS							
A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.							
	B	300	0	300	0	0	300
	D	68	0	68	0	0	68
	X	2,795	0	2,795	0	0	2,795
	Total	3,163	0	3,163	0	0	3,163
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND							
A project to provide funds for unanticipated needs related to bridges and roadways.							
	B	550	0	550	0	0	550
	X	1,450	0	1,450	0	0	1,450
	Total	2,000	0	2,000	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS							
A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.							
	B	650	0	650	0	0	650
	Total	650	0	650	0	0	650

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ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS							
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	B	280	0	280	0	0	280
Total		280	0	280	0	0	280
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE							
A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	B	0	0	0	0	0	0
	O	269	0	269	0	0	269
	X	13,731	0	13,731	0	0	13,731
Total		14,000	0	14,000	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM							
A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	B	450	0	450	0	0	450
Total		450	0	450	0	0	450
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	0	0	750
	D	125	0	125	0	0	125
	X	4,675	(2,000)	2,675	0	(2,000)	2,675
Total		5,550	(2,000)	3,550	0	(2,000)	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.	X	265	0	265	0	0	265
Total		265	0	265	0	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	0	235	0	0	235
	D	115	0	115	0	0	115
Total		350	0	350	0	0	350

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 ROAD CONSTRUCTION PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
J4248-FY2017 SAVAGE AREA COMPLETE STREETS							
The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.							
	B	1,960	0	1,960	0	0	1,960
	Total	1,960	0	1,960	0	0	1,960
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	0	0	160
	D	590	0	590	0	0	590
	O	3,250	0	3,250	0	0	3,250
	X	1,750	0	1,750	0	0	1,750
	Total	5,750	0	5,750	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS							
A project to improve the safety of Howard Road north of Big Branch Drive.							
	B	100	220	320	0	220	320
	Total	100	220	320	0	220	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS							
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.							
	B	750	0	750	0	0	750
	Total	750	0	750	0	0	750
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY							
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.							
	B	1,350	0	1,350	0	0	1,350
	Total	1,350	0	1,350	0	0	1,350
J4711-FY2011 DEVELOPER INSPECTION PROGRAM							
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.							
	D	14,000	0	14,000	0	0	14,000
	Total	14,000	0	14,000	0	0	14,000
ROAD CONSTRUCTION PROJECTS Total		222,516	(1,180)	221,336	0	(1,180)	221,336

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	24,904	420	25,324	0	420	25,324
D DEVELOPER CONTRIBUTION	27,011	300	27,311	0	300	27,311
E EXCISE TAX	14,222	0	14,222	0	0	14,222
X EXCISE TAX BACKED BONDS	148,391	(2,000)	146,391	0	(2,000)	146,391
G GRANTS	1,530	0	1,530	0	0	1,530
O OTHER SOURCES	5,378	100	5,478	0	100	5,478
P PAY AS YOU GO	1,080	0	1,080	0	0	1,080
Total	222,516	(1,180)	221,336	0	(1,180)	221,336

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS							
This project is for the installation of sidewalks and/or pathways to provide for improved routes for school children.							
	B	2,133	500	2,633	0	500	2,633
	P	155	0	155	0	0	155
	Total	2,288	500	2,788	0	500	2,788
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	1,620	150	1,770	0	150	1,770
	D	50	0	50	0	0	50
	P	0	220	220	0	220	220
	Total	1,670	370	2,040	0	370	2,040
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	685	0	685	0	0	685
	P	40	0	40	0	0	40
	Total	725	0	725	0	0	725
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	0	0	1,105
	O	34	0	34	0	0	34
	P	5,041	1,200	6,241	0	1,200	6,241
	Total	6,180	1,200	7,380	0	1,200	7,380
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	0	0	1,965
	D	350	0	350	0	0	350
	P	1,400	630	2,030	0	630	2,030
	Total	3,715	630	4,345	0	630	4,345
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	3,501	500	4,001	0	500	4,001
	D	325	0	325	0	0	325
	G	370	0	370	0	0	370

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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.	O	650	0	650	0	0	650
	P	750	0	750	0	0	750
Total		5,596	500	6,096	0	500	6,096
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM							
A project to design and construct improved pedestrian access along State roads.	B	320	250	570	0	250	570
	G	270	0	270	0	0	270
Total		590	250	840	0	250	840
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK							
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	100	145	245	0	145	245
Total		100	145	245	0	145	245
K5064-FY2017 MISSION ROAD SIDEWALK							
A project to install sidewalk along parts of Mission Road.	B	375	0	375	0	0	375
Total		375	0	375	0	0	375
K5065-FY2018 DONCASTER DRIVE SIDEWALK							
A project to construct approximately 1,200 LF of sidewalk along Doncaster Drive from Roundhill Road to Hale Haven Road.	B	110	(96)	14	0	(96)	14
	P	195	0	195	0	0	195
Total		305	(96)	209	0	(96)	209
K5066-FY2014 BICYCLE PLAN PROJECTS							
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	5,921	800	6,721	0	800	6,721
	D	204	0	204	0	0	204
	G	1,690	0	1,690	0	0	1,690
	P	100	1,850	1,950	0	1,850	1,950
Total		7,915	2,650	10,565	0	2,650	10,565

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
K5068 - ADA RAMPS UPGRADE PROGRAM.							
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.		B	3,350	1,000	4,350	0	4,350
Total			3,350	1,000	4,350	0	4,350
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS							
A program to replace deteriorated or damaged curbs.		B	2,000	400	2,400	0	2,400
Total			2,000	400	2,400	0	2,400
SIDEWALK PROJECTS Total			34,809	7,549	42,358	0	42,358

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	23,185	3,649	26,834	0	3,649	26,834
D DEVELOPER CONTRIBUTION	929	0	929	0	0	929
G GRANTS	2,330	0	2,330	0	0	2,330
O OTHER SOURCES	684	0	684	0	0	684
P PAY AS YOU GO	7,681	3,900	11,581	0	3,900	11,581
Total	34,809	7,549	42,358	0	7,549	42,358

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
L0019-SOUTHWEST BRANCH							
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	B	0	0	0	0	0	0
Total		0	0	0	0	0	0
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION							
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	B	0	1,666	1,666	(1,666)	0	0
	G	0	0	0	0	0	0
	O	488	0	488	0	0	488
	OG	0	0	0	0	0	0
Total		488	1,666	2,154	(1,666)	0	488
L LIBRARY PROJECTS Total		488	1,666	2,154	(1,666)	0	488

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

LIBRARY PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendmen ts	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	0	1,666	1,666	(1,666)	0	0
G GRANTS	0	0	0	0	0	0
OG Other GO	0	0	0	0	0	0
O OTHER SOURCES	488	0	488	0	0	488
Total	488	1,666	2,154	(1,666)	0	488

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS							
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.							
	B	22,358	0	22,358	0	0	22,358
	G	21,061	0	21,061	0	0	21,061
	Total	43,419	0	43,419	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX							
Design and construct a new facility that will unite both academics and athletics.							
	B	22,693	14,794	37,487	0	14,794	37,487
	G	22,693	14,794	37,487	0	14,794	37,487
	Total	45,386	29,588	74,974	0	29,588	74,974
M0542-FY2016 CAMPUS ROADWAYS and PARKING							
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.							
	B	2,683	0	2,683	0	0	2,683
	CC	7,717	0	7,717	0	0	7,717
	G	0	0	0	0	0	0
	O	6,000	0	6,000	0	0	6,000
	Total	16,400	0	16,400	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING							
Design and construct a maintenance building to support plant operations and facilities.							
	B	0	0	0	0	0	0
	G	0	0	0	0	0	0
	Total	0	0	0	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING							
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.							
	B	0	0	0	0	0	0
	G	0	0	0	0	0	0
	Total	0	0	0	0	0	0
M0550-FY2017 SYSTEMIC RENOVATIONS							
Address campuswide systemic renovations, deferred maintenance,							
	B	10,456	1,000	11,456	0	1,000	11,456
	Total	10,456	1,000	11,456	0	1,000	11,456
COMMUNITY COLLEGE PROJECTS Total		115,661	30,588	146,249	0	30,588	146,249

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendmen ts	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	58,190	15,794	73,984	0	15,794	73,984
CC COLLEGE REVENUE BACKED BOND	7,717	0	7,717	0	0	7,717
G GRANTS	43,754	14,794	58,548	0	14,794	58,548
O OTHER SOURCES	6,000	0	6,000	0	0	6,000
Total	115,661	30,588	146,249	0	30,588	146,249

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
N3102-FY2000 BLANDAIR REGIONAL PARK							
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.							
	B	27,778	0	27,778	0	0	27,778
	G	9,565	0	9,565	1,200	1,200	10,765
	T	1,830	1,300	3,130	0	1,300	3,130
	Total	39,173	1,300	40,473	1,200	2,500	41,673
N3108-FY2004 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.							
	B	14,350	0	14,350	0	0	14,350
	G	10,696	1,900	12,596	3,060	4,960	15,656
	O	79	0	79	0	0	79
	P	1,145	0	1,145	0	0	1,145
	T	17,344	3,975	21,319	0	3,975	21,319
	Total	43,614	5,875	49,489	3,060	8,935	52,549
N3109-FY2004 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.							
	B	200	0	200	0	0	200
	G	199	300	499	0	300	499
	P	340	0	340	0	0	340
	T	9,473	1,000	10,473	0	1,000	10,473
	Total	10,212	1,300	11,512	0	1,300	11,512
N3940-FY2000 NORTH LAUREL PARK							
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.							
	B	5,461	0	5,461	0	0	5,461
	D	30	0	30	0	0	30
	G	1,241	0	1,241	0	0	1,241
	T	294	0	294	0	0	294
	Total	7,026	0	7,026	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION							
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.							
	B	21	0	21	0	0	21
	P	66	0	66	0	0	66
	Total	87	0	87	0	0	87

Howard County, MD
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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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.							
	B	20,085	0	20,085	0	0	20,085
	G	5,293	0	5,293	0	0	5,293
	O	105	0	105	0	0	105
	T	1,547	258	1,805	0	258	1,805
	Total	27,030	258	27,288	0	258	27,288
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	490	650	1,140	1,810	2,460	2,950
	O	4,012	0	4,012	0	0	4,012
	P	222	0	222	0	0	222
	T	5,171	800	5,971	0	800	5,971
	Total	11,410	1,450	12,860	1,810	3,260	14,670
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
	T	987	200	1,187	0	200	1,187
	Total	2,137	200	2,337	0	200	2,337
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	0	2,664	0	0	2,664
	O	1,100	0	1,100	0	0	1,100
	T	2,184	0	2,184	0	0	2,184
	Total	18,303	0	18,303	0	0	18,303

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS							
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.							
	G	215	0	215	0	0	215
	T	964	0	964	0	0	964
	Total	1,179	0	1,179	0	0	1,179
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	0	0	478
	G	2,167	250	2,417	0	250	2,417
	P	200	0	200	0	0	200
	T	2,460	300	2,760	0	300	2,760
	Total	5,305	550	5,855	0	550	5,855
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	0	0	800
	G	100	0	100	0	0	100
	O	58	0	58	0	0	58
	P	10	0	10	0	0	10
	T	550	0	550	0	0	550
	Total	1,518	0	1,518	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM							
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.							
	O	2,500	0	2,500	0	0	2,500
	Total	2,500	0	2,500	0	0	2,500

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RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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	0	0	925
	Total	925	0	925	0	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	0	0	200
	T	0	0	0	0	0	0
	Total	200	0	200	0	0	200
N3976-FY2025 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	0	0	0
	Total	0	0	0	0	0	0
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
	O	235	0	235	0	0	235
	T	155	0	155	0	0	155
	Total	570	0	570	0	0	570
N3978-FY2018 PARKLAND ACQUISITION PROGRAM							
This project establishes a fund for Countywide parkland acquisition and related expenses							
	G	8,156	1,700	9,856	1,319	3,019	11,175
	O	531	0	531	0	0	531
	T	150	6,100	6,250	0	6,100	6,250
	Total	8,837	7,800	16,637	1,319	9,119	17,956

Howard County, MD
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 RECREATION AND PARKS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
N3979 - FY2023 SHIPLEY PARK							
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.							
	G	0	200	200	0	200	200
	T	0	67	67	0	67	67
	Total	0	267	267	0	267	267
RECREATION AND PARKS Total		180,026	19,000	199,026	7,389	26,389	206,415

Howard County, MD
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 RECREATION AND PARKS

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	84,573	0	84,573	0	0	84,573
D DEVELOPER CONTRIBUTION	955	0	955	0	0	955
G GRANTS	40,786	5,000	45,786	7,389	12,389	53,175
O OTHER SOURCES	8,620	0	8,620	0	0	8,620
P PAY AS YOU GO	1,983	0	1,983	0	0	1,983
T TRANSFER TAX	43,109	14,000	57,109	0	14,000	57,109
Total	180,026	19,000	199,026	7,389	26,389	206,415

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

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES							
Police department building upgrades and renovations, including partial renovation of Northern District and Gremler Building and others as necessary.							
	B	5,015	1,250	6,265	0	1,250	6,265
	Total	5,015	1,250	6,265	0	1,250	6,265
POLICE PROJECTS Total		5,015	1,250	6,265	0	1,250	6,265

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

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendmen ts	FY 2023 Budget Approved	Total Appropriation Approved
B BONDS	5,015	1,250	6,265	0	1,250	6,265
Total	5,015	1,250	6,265	0	1,250	6,265

Howard County, MD
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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
S6214-SEWER CONTINGENCY FUND							
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.							
	C	500	0	500	0	0	500
	D	1,000	0	1,000	0	0	1,000
	G	10,000	0	10,000	0	0	10,000
	M	10,045	0	10,045	0	0	10,045
	O	5,000	0	5,000	0	0	5,000
	Total	26,545	0	26,545	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES							
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.							
	C	6,750	0	6,750	0	0	6,750
	I	5,499	0	5,499	0	0	5,499
	M	32,400	0	32,400	0	0	32,400
	W	351	0	351	0	0	351
	Total	45,000	0	45,000	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS							
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.							
	D	3,600	0	3,600	0	0	3,600
	Total	3,600	0	3,600	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS							
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.							
	C	14,683	0	14,683	0	0	14,683
	G	964	0	964	0	0	964
	M	26,855	0	26,855	0	0	26,855
	Total	42,502	0	42,502	0	0	42,502
S6269-FY2009 ASHLEIGH KNOLLS SHARED SEWAGE DISP FAC UPGD							
A project to design and install a wastewater treatment system for the Ashleigh Knolls Shared Septic Facility to meet new Maryland Department of the Environment (MDE) discharge permit limits.							
	B	1,074	0	1,074	0	0	1,074
	G	3,000	0	3,000	0	0	3,000
	P	162	0	162	0	0	162
	Total	4,236	0	4,236	0	0	4,236

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER							
A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.							
	M	5,350	750	6,100	0	750	6,100
	Total	5,350	750	6,100	0	750	6,100
S6275-FY2012 DANIELS AREA PUMPING STATION							
A project for the study, design and construction of a wastewater pumping station and force main to serve the Daniels Area east of Old Frederick Road.							
	M	3,020	0	3,020	0	0	3,020
	Total	3,020	0	3,020	0	0	3,020
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS							
A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.							
	M	19,490	0	19,490	0	0	19,490
	Total	19,490	0	19,490	0	0	19,490
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS							
A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.							
	M	12,345	1,005	13,350	0	1,005	13,350
	Total	12,345	1,005	13,350	0	1,005	13,350
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS							
A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.							
	M	5,280	0	5,280	0	0	5,280
	O	45	0	45	0	0	45
	Total	5,325	0	5,325	0	0	5,325

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS							
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	M	12,200	4,000	16,200	0	4,000	16,200
Total		12,200	4,000	16,200	0	4,000	16,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS							
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	M	23,625	4,000	27,625	0	4,000	27,625
Total		23,625	4,000	27,625	0	4,000	27,625
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS							
A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	M	1,920	0	1,920	0	0	1,920
Total		1,920	0	1,920	0	0	1,920
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN							
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	D	0	430	430	0	430	430
	M	2,510	6,110	8,620	0	6,110	8,620
Total		2,510	6,540	9,050	0	6,540	9,050
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION							
A project for the renovation of the Annapolis Junction Pumping Station.	I	1,515	0	1,515	0	0	1,515
	O	125	0	125	0	0	125
Total		1,640	0	1,640	0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE							
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	M	1,735	0	1,735	0	0	1,735
Total		1,735	0	1,735	0	0	1,735

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION							
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	0	0	400
Total		400	0	400	0	0	400
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY							
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	C	0	600	600	0	600	600
Total		0	600	600	0	600	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING							
A project [program] for the study and evaluation of sewer areas and/or water zones.	C	455	90	545	0	90	545
Total		455	90	545	0	90	545
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES							
A project [program] to repair or upgrade existing water or sewer facilities.	M	10,000	1,500	11,500	0	1,500	11,500
Total		10,000	1,500	11,500	0	1,500	11,500
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM							
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	C	5,211	6,150	11,361	0	6,150	11,361
	I	5,579	1,275	6,854	0	1,275	6,854
	M	500	0	500	0	0	500
Total		11,290	7,425	18,715	0	7,425	18,715
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES							
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	M	5,575	5,250	10,825	0	5,250	10,825
Total		5,575	5,250	10,825	0	5,250	10,825

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SEWER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
S6698-ROUTINE SEWER EXTENSION PROGRAM							
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	M	5,500	625	6,125	0	625	6,125
Total		5,500	625	6,125	0	625	6,125
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM							
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	G	75	0	75	0	0	75
	M	6,000	0	6,000	0	0	6,000
	O	1,500	0	1,500	0	0	1,500
Total		7,575	0	7,575	0	0	7,575
S6711-FY2011 DEVELOPER INSPECTION PROGRAM							
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	C	5,100	0	5,100	0	0	5,100
	D	6,150	0	6,150	0	0	6,150
Total		11,250	0	11,250	0	0	11,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS							
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	C	180	0	180	0	0	180
Total		180	0	180	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES							
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	C	3,000	0	3,000	0	0	3,000
Total		3,000	0	3,000	0	0	3,000
SEWER PROJECTS Total		266,268	31,785	298,053	0	31,785	298,053

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 SEWER PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B	BONDS	1,074	0	1,074	0	0	1,074
D	DEVELOPER CONTRIBUTION GRANTS	10,750	430	11,180	0	430	11,180
G	IN-AID of CONSTRUCT UTILITIES	14,039	0	14,039	0	0	14,039
I	METRO DISTRICT BOND	12,593	1,275	13,868	0	1,275	13,868
M	OTHER SOURCES	184,750	23,240	207,990	0	23,240	207,990
O	PAY AS YOU GO	6,670	0	6,670	0	0	6,670
P	UTILITY CASH	162	0	162	0	0	162
C	WATER QUALITY STATE OR FED LOAN	35,879	6,840	42,719	0	6,840	42,719
W		351	0	351	0	0	351
Total		266,268	31,785	298,053	0	31,785	298,053

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS							
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.							
	B	493	50	543	0	50	543
	O	400	0	400	0	0	400
	P	100	0	100	0	0	100
	X	150	0	150	0	0	150
	Total	1,143	50	1,193	0	50	1,193
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING							
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.							
	B	250	0	250	0	0	250
	O	325	0	325	0	0	325
	P	985	0	985	0	0	985
	Total	1,560	0	1,560	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM							
This project is for the installation of new street lights in existing communities and commercial/industrial areas.							
	B	1,065	200	1,265	0	200	1,265
	O	160	0	160	0	0	160
	P	1,640	0	1,640	0	0	1,640
	X	200	0	200	0	0	200
	Total	3,065	200	3,265	0	200	3,265
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS							
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.							
	D	200	0	200	0	0	200
	E	600	0	600	0	0	600
	X	800	0	800	0	0	800
	Total	1,600	0	1,600	0	0	1,600
T7102-FY2008 STREET SIGN PROGRAM							
A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads							
	B	240	0	240	0	0	240
	D	600	0	600	0	0	600
	P	120	0	120	0	0	120
	Total	960	0	960	0	0	960

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TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL							
A project for design, review and construction funding of traffic control at various intersections of State and County roads.	B	950	0	950	0	0	950
	D	50	0	50	0	0	50
	Total	1,000	0	1,000	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS							
A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	B	250	0	250	0	0	250
	D	1,450	0	1,450	0	0	1,450
	Total	1,700	0	1,700	0	0	1,700
T7105-FY2011 SIGNALIZATION PROGRAM							
A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	B	4,000	1,650	5,650	0	1,650	5,650
	X	900	0	900	0	0	900
	Total	4,900	1,650	6,550	0	1,650	6,550
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM							
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	B	3,200	200	3,400	0	200	3,400
	D	240	0	240	0	0	240
	O	0	0	0	0	0	0
	P	0	0	0	0	0	0
	X	650	0	650	0	0	650
	Total	4,090	200	4,290	0	200	4,290
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION							
A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	B	945	0	945	0	0	945
	D	50	0	50	0	0	50
	G	180	0	180	0	0	180
	P	0	150	150	0	150	150
	Total	1,175	150	1,325	0	150	1,325

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 TRAFFIC PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS							
A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.							
	B	575	100	675	0	100	675
	G	600	500	1,100	0	500	1,100
	Total	1,175	600	1,775	0	600	1,775
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM							
A project to facilitate the design, installation and modification of street lights in new developments.							
	D	2,800	400	3,200	0	400	3,200
	E	0	0	0	0	0	0
	O	3,000	0	3,000	0	0	3,000
	P	100	25	125	0	25	125
	Total	5,900	425	6,325	0	425	6,325
TRAFFIC PROJECTS Total		28,268	3,275	31,543	0	3,275	31,543

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 TRAFFIC PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
B	BONDS	11,968	2,200	14,168	0	2,200	14,168
D	DEVELOPER CONTRIBUTION	5,390	400	5,790	0	400	5,790
E	EXCISE TAX	600	0	600	0	0	600
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	0	0	2,700
G	GRANTS	780	500	1,280	0	500	1,280
O	OTHER SOURCES	3,885	0	3,885	0	0	3,885
P	PAY AS YOU GO	2,945	175	3,120	0	175	3,120
Total		28,268	3,275	31,543	0	3,275	31,543

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
W8218-WATER CONTINGENCY FUND							
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.							
	C	1,265	0	1,265	0	0	1,265
	D	3,000	0	3,000	0	0	3,000
	M	300	0	300	0	0	300
	O	85	0	85	0	0	85
	Total	4,650	0	4,650	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS							
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.							
	C	11,150	0	11,150	0	0	11,150
	M	3,900	0	3,900	0	0	3,900
	Total	15,050	0	15,050	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK							
A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.							
	C	11,240	0	11,240	0	0	11,240
	M	6,500	0	6,500	0	0	6,500
	Total	17,740	0	17,740	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE							
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.							
	C	6,965	0	6,965	0	0	6,965
	Total	6,965	0	6,965	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN							
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.							
	C	550	0	550	0	0	550
	M	4,196	0	4,196	0	0	4,196
	Total	4,746	0	4,746	0	0	4,746

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
W8303-FY2018 ANDERSON AVE MOUND STREET WATER MAIN							
A project for the design and construction of 1,000 LF of 12-inch water main along Anderson Avenue from Mound Street to Hanover Road.							
	M	1,025	0	1,025	0	0	1,025
		Total		1,025	0	0	1,025
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS							
A project to upgrade the Columbia Water Pumping Station.							
	I	1,010	0	1,010	0	0	1,010
	M	2,250	1,000	3,250	0	1,000	3,250
		Total	3,260	1,000	4,260	0	1,000
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	0	0	3,200
		Total	3,200	0	3,200	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION							
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.							
	M	14,235	0	14,235	0	0	14,235
		Total	14,235	0	14,235	0	14,235
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	3,500	1,610	5,110	0	1,610	5,110
		Total	3,500	1,610	5,110	0	1,610

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
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	0	0	4,573
	O	55	0	55	0	0	55
Total		4,628	0	4,628	0	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT							
A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	M	5,515	0	5,515	0	0	5,515
Total		5,515	0	5,515	0	0	5,515
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	0	0	4,000
Total		4,000	0	4,000	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK							
A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.	M	0	0	0	0	0	0
Total		0	0	0	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	0	0	1,000
Total		1,000	0	1,000	0	0	1,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS							
A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	M	0	8,000	8,000	0	8,000	8,000
Total		0	8,000	8,000	0	8,000	8,000

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WATER PROJECTS

Project Information	Funding Source	Prior Appropriation.	Fiscal 2023 Budget	Total Appropriation	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
W8601-FY2016 ACQUISITION CONTINGENCY FUND							
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.							
	C	860	0	860	0	0	860
	I	150	0	150	0	0	150
	Total	1,010	0	1,010	0	0	1,010
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES							
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.							
	C	2,000	0	2,000	0	0	2,000
	I	500	0	500	0	0	500
	M	4,800	0	4,800	0	0	4,800
	Total	7,300	0	7,300	0	0	7,300
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM							
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.							
	C	10,502	4,062	14,564	0	4,062	14,564
	I	3,953	4,483	8,436	0	4,483	8,436
	M	8,500	8,700	17,200	0	8,700	17,200
	Total	22,955	17,245	40,200	0	17,245	40,200
W8698-ROUTINE WATER EXTENSION PROGRAM							
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
	M	4,275	625	4,900	0	625	4,900
	Total	4,275	625	4,900	0	625	4,900
WATER PROJECTS Total		125,054	28,480	153,534	0	28,480	153,534

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 WATER PROJECTS

Revenue Source	Prior Total	Current FY	Appropriation Total	Sum of Adopted Amendments	FY 2023 Budget Approved	Total Appropriation Approved
D DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	3,000
I IN-AID of CONSTRUCT UTILITIES	5,613	4,483	10,096	0	4,483	10,096
M METRO DISTRICT BOND	71,769	19,935	91,704	0	19,935	91,704
O OTHER SOURCES	140	0	140	0	0	140
C UTILITY CASH	44,532	4,062	48,594	0	4,062	48,594
Total	125,054	28,480	153,534	0	28,480	153,534