



Fiscal Year 2026

Operating Budget

Total Operating Budget

\$2.4 billion

0.8% decrease from FY25

General Fund

\$1.6 billion

0.8% decrease from FY25



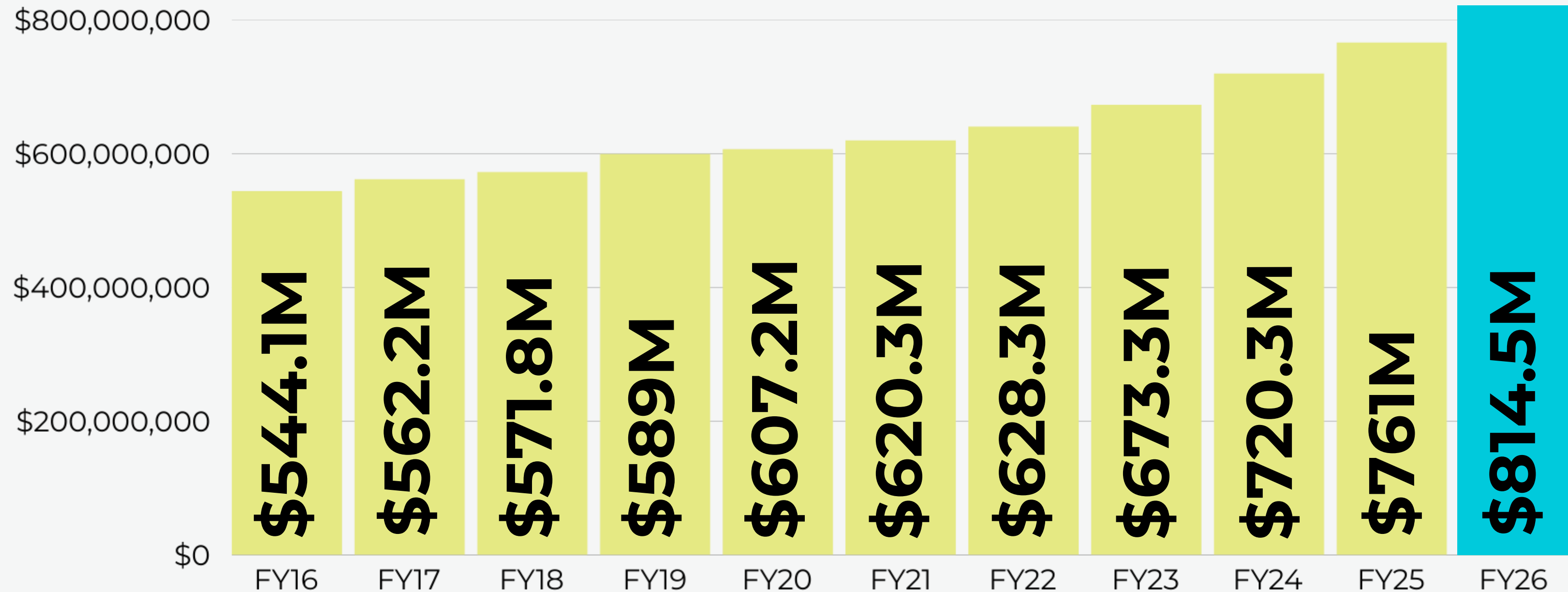


\$53.8 million

above state-required
Maintenance of Effort

Total County Funding to HCPSS

Operating increase of 7%



**excluding one-time expenses*

\$1.2 billion

historic total funding to HCPSS

+

\$6.7 million

support teacher pension liability costs

+

\$1.5 million

one-time funding for safety/security costs

+

\$52.7 million

School infrastructure debt payments

+

\$9.2 million

School OPEB contributions



A group of students and a man in a library setting. The man, wearing a grey suit, stands with his back to the camera, facing a group of students. The students are mostly young women, some holding black folders. They are in a room with bookshelves in the background. A red hoodie with a logo is visible in the foreground on the right. The text '64 percent' is overlaid in large white font, and 'of all new revenue goes to HCPSS' is overlaid in smaller white font below it. There are decorative green and blue shapes in the top right corner.

64 percent
of all new revenue goes to HCPSS



Howard Community College

Total \$45.8 million
\$1.3 million increase

3%



Howard County Library System

Total \$27.3 million
\$794,000 increase



Police

\$171.5 million

to keep our community safe

\$4.8 million

to support ongoing staffing needs and services

\$800,000

One-time funding for equipment replacements, ammunition, and vehicle/equipment for a new School Resource Officer





\$163,000

addition of an attorney for the Special Victims Unit
and staff to support the Body Worn Camera program



Fire and Rescue Services



\$165.9 million

to keep our community safe



\$5 million

one-time transfer to capital projects

\$4.5 million

*potential land acquisition
for a fire station*

\$500,000

rural cisterns

\$5 million

*Emergency Room
expansion project*

Fulfills portion of

\$15 million

commitment



\$2.3 million

Opioid Restitution Funds



Sheppard Pratt
*Residential
Treatment Center*



Highland House
Halfway House



\$125,000

To help fill the gaps in Howard County's existing maternal and infant health program



\$25.6million

- *homeownership*
- *housing rehabilitation*
- *affordable housing*
- *homelessness prevention programs*



homeownership programs

\$2 million

Right to Purchase program

\$2 million

home rehab and financial education

\$1 million

homelessness shelter and prevention

\$6.2 million

affordable rental housing units

\$5.8 million

\$14.3 million

Community Service Partnership grants





\$1.4 million
support youth initiatives

\$850,000

HoCo STRIVES
*Strategies
To
Reach an
Inclusive
Vision and
Equitable
Solutions*

\$500,000



\$122,000

Foster Care Network



\$1.1 million

- *business development*
- *employment growth programs*

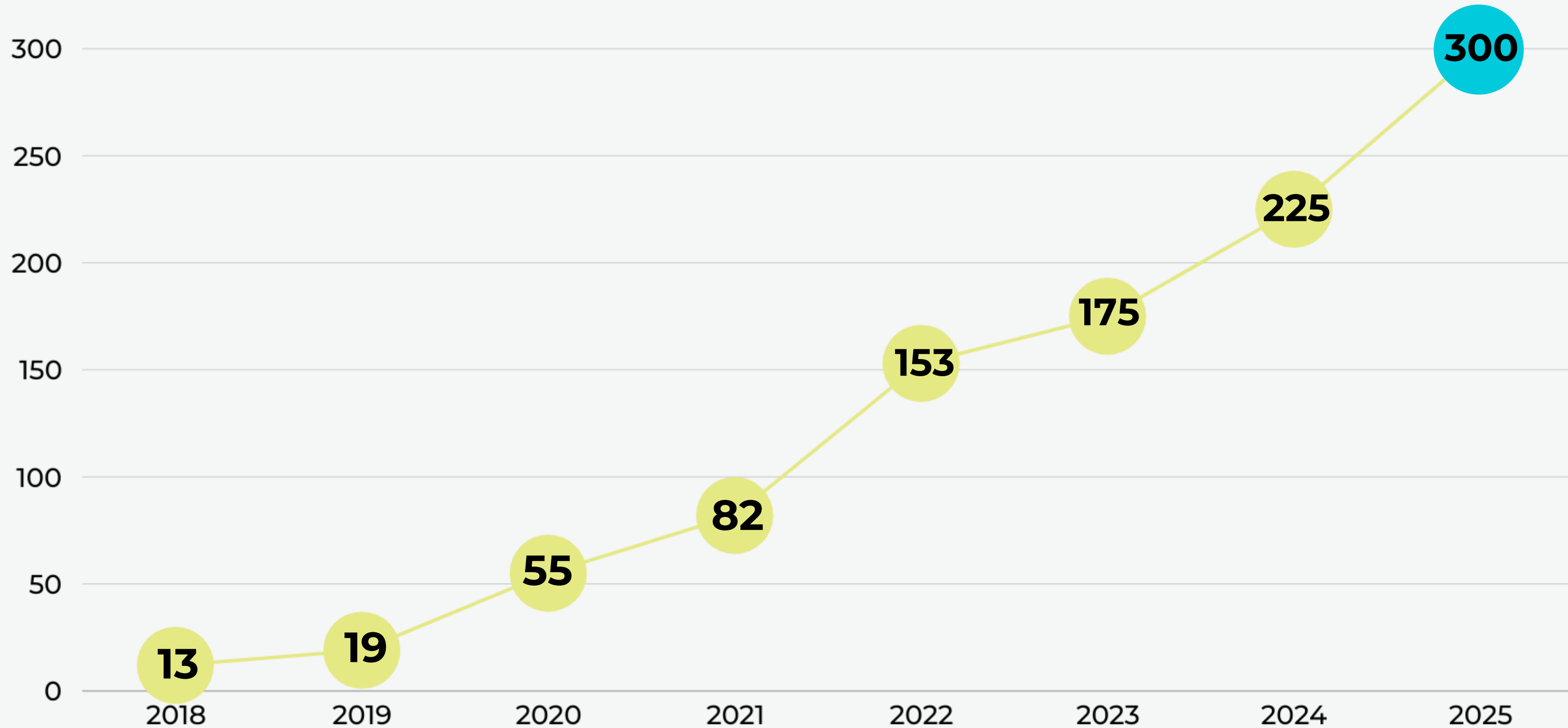
\$5 million

*one-time funds to advance
“The Source”*

Rendering



Summer Youth Employment Program





\$600,000

in new costs to support workforce
development

Climate Forward

*Energy independence and strengthen
environmental protection*



\$1 million

*forest conservation,
tree planting, and
more*



\$100,000

*hazardous tree
removal*

\$10.8 million

to preserve and support our agricultural community



\$500,000

*Enhanced
Agricultural Grant
program*



\$300,000

*agricultural cost-
share and
innovation grants*

Public Spaces



North Laurel Pool

Spring 2026



**Center for Arts,
Culture, and History**

Fall 2025

Government Reorganization



**Department of
General Services**



**Office of the
Inspector General**

*\$500,000 to support operations
and key personnel*



\$18 million

*Transportation-related
capital projects*

\$15.1 million

road resurfacing

\$3 million

*sidewalk, bus stop
replacement, road and
bridge construction, and
traffic projects*

\$150,000



HoCo
RapidRide
By VIA

Shifted State Costs

pension liabilities for HCPSS
\$6.7 million

costs associated with SDAT
\$1.1 million

pension costs for HCC
\$200,000

\$8 million
in unanticipated costs

NEW

General Fund revenue

\$71.7 million

Excluding use of fund balance

total general fund budget

0.8% decrease



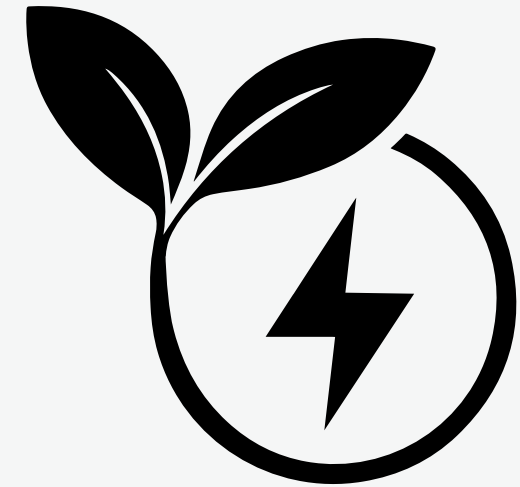
Cost Saving Measures



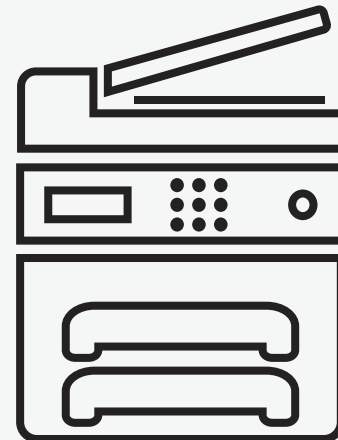
Pausing hiring
for 40 positions



Reducing technology,
mobile comms, and county
transportation costs



Implementing
Energy Savings
Days



Reducing travel,
printing, and
training costs

Federal Workers Forum

Talk openly, share experiences,
and gather resources

So much bigger than us. Like an entire agency being shut
down in a week.

\$2.5 million
emerging challenges

MOODY'S

"The rating reflects the county's **robust** and **dynamic local economy** that benefits from its location.

The area has ongoing private sector development that will add to its **already strong economy** anchored by higher education, health care, and technical/professional industries...The county has a very **strong management** team that conducts multi-year financial forecasts to budget for future needs while maintaining healthy reserves."

S&P Global

"...these factors, along with surplus financial operations and **very strong management**, including comprehensive policies and practices, have allowed the county to weather economic downturns, and underpin the 'AAA' rating. Although we believe the county has some exposure to potential federal funding freezes or cuts, which could equate to reduced operating revenue, we believe **management is well positioned** to effectively mitigate the impact of any such cuts through budget adjustments."

FitchRatings

"The overall strength of Howard County's demographic and economic level indicators in 2024 are assessed as '**Strongest**' on a composite basis, performing at the **96th percentile** of Fitch's local government rating portfolio. This is due to **relatively strong** education attainment levels, median-issuer indexed adjusted MHI and unemployment rate."