# Howard County
# Operating Budget FY 2026

# County Council Work Session No. 2
# Department of Public Works

**May 7, 2025**

**Core Values:**

Safety
Equity
Integrity
Servant Leadership

**Strategic Priorities:**

Asset Reliability
Community Engagement
Succession Planning
Sustainability & Climate Resilience
Technology & Innovation

Director
**Yosef Kebede**

Engagement & Communications Chief
**Kedrick McIntye**

Organizational Development Chief
**John Seefried**

Real Estate Services Division Chief
**Emily Iacchei**

Senior HR Liaison
**Ernie Bridges**

Highways Bureau Chief
**Kris Jagarapu**

Facilities Bureau Chief
**Sharon Walsh**

Engineering Bureau Chief
**Daniel Davis**

Utilities Bureau Chief
**Alison Ford**

Environmental Services Bureau Chief
**Mark DeLuca**

***Vision**: To be a national model of public works excellence*

# Fundamentals

SAFETY PROGRAM

LEARNING & DEVELOPMENT PROGRAM

ASSET MANAGEMENT PROGRAM

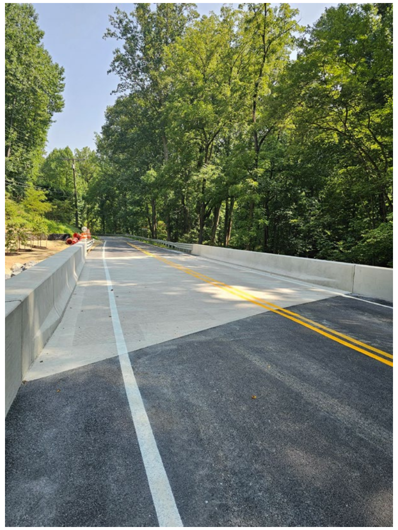
# Key FY25 Accomplishments

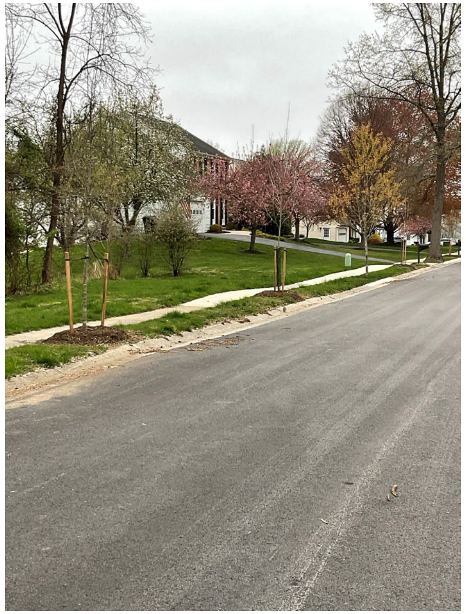
- Won six (6) NACo awards
- Completed East Columbia Campus solar canopies
- Henryton Bridge Replacement won the MDQi Project of the Year award (< $5M)
- Implemented a new Traffic Calming Policy
- Planted 1,000 replacement street trees
- Responded to over 10,000 TellHoCo requests
- Expanded curbside food scrap collections into the Mt. Hebron, Long Reach and Jessup areas
- Graduated first full class of Trade Apprentices to Journey Level

Solar canopies at East Columbia Campus

Curbside food scrap collection


Apprenticeship graduation


Henryton Bridge


Tree replacements

# Key FY25 Accomplishments: Snow Operations

# DPW Funding Comparison (FY25 vs FY26)

| DPW | | | Fund Summary Report | |
|---|---|---|---|---|
| | FY 2025 | FY 2026 | Proposed vs.Prior Year Authorized | |
| | Authorized | Total | Difference | % |
| 01 - General Fund | 84,586,772 | 38,655,474 | (45,931,298) | -54.301% |
| 25 - Water & Sewer Operating | 89,112,551 | 91,178,662 | 2,066,111 | 2.319% |
| 26 - W&S Special Benefit Charges Fd | 59,995,698 | 59,884,051 | (111,647) | -0.186% |
| 29 - Shared Septic | 2,615,542 | 1,380,545 | (1,234,997) | -47.218% |
| 02 - Environmental Services | 40,472,162 | 41,793,003 | 1,320,841 | 3.264% |
| 27 - Watershed Protection & Restoration | 20,443,473 | 23,924,544 | 3,481,071 | 17.028% |
| 14 - Grants | 1,650,000 | 600,000 | (1,050,000) | -63.636% |
| 06 - Program Revenue | 20,000 | 20,000 | 0 | 0.00% |
| Total Budget | 298,896,198 | 257,436,279 | ($41,459,919) | -13.871% |

# DGS Funding Comparison (FY25 vs FY26)

| General Services | | | Fund Summary Report | |
|---|---|---|---|---|
| | FY 2025 | FY 2026 | Proposed vs.Prior Year Authorized | |
| | Authorized | Total | Difference | % |
| **01 - General Fund** | 0 | 48,819,354 | 48,819,354 | 100.00% |
| **Total Budget** | 0 | 48,819,354 | $48,819,354 | 100.00% |

*FY25 Budget included in DPW Budget

# Key FY26 New Efforts and Expenditures

DPW

- General Fund ($99K)
  - New Effort No.1 - Bureau of Highways – Engineer Manager I (6-month delay). New Division Chief position for capital projects oversight associated with roadway infrastructure

DGS (New Department – former Bureau of Facilities & Real Estate Services)

- General Fund ($1.9M)
  - New Effort No.1 – New Director
  - New Effort No.2 – New Deputy Director (9 months)
  - New Effort No.3 – Utility costs (9755 Patuxent Woods, Old Courthouse, North Laurel Pool)
  - New Effort No.4 – Ad Valorem tax costs (9755 Patuxent Woods, North Laurel Pool, Lynn Buff Court and other new property acquisitions)
  - New Effort No.5 – New Maintenance Mechanic II (6 months)
  - New Effort No.6 – New Adult Trade Apprentice
  - New Effort No.7 – O&M costs (9755 Patuxent Woods, Old Courthouse, North Laurel Pool)
  - New Effort No.8 – Security guard costs (9755 Patuxent Woods, Old Courthouse)
  - New Effort No.9 – Custodial costs (9755 Patuxent Woods, Old Courthouse, North Laurel Pool)

# Key FY26 New Efforts

North Laurel Pool Addition

New Acquisition: 9755 Patuxent Woods Drive

# Thank you