



DTCS FY26

OPERATING BUDGET

BUDGET SESSION – May 14, 2025

“Empower all Howard County residents and employees by leading the way in innovation, collaboration, and intuitive technology to enhance community connection and improve lives.”



DTCS FY26 OPERATING BUDGET

Description	Budget FY25	Budget FY26	Difference	%
Cable Administration	643,994	676,880	32,886	5.11%
Cable Administration - PEG	115,000	115,000	0	0.00%
Broadband	2,790,915	2,696,763	-94,152	-3.71%
Technology & Communications	37,764,547	38,748,812	984,265	2.61%
Total	41,314,456	42,237,455	922,999	2.23%

Cable Administration

- \$33K increase in payroll (\$19K) and equipment (\$14K)

Cable Administration – PEG

- No difference in franchise fee projected for FY26

Broadband

- \$94K decrease in contractual services

Technology and Communications

- \$984K increase primarily driven by personnel cost
 - Increases in software and hardware costs offset by reductions and careful planning