

FISCAL YEAR 2025 Adopted Budget

Summary by Fund

DESCRIPTION	FY2025				FY2024 AMENDED BUDGET TOTAL	
	OPERATING REVENUE	COUNTY SUPPORT ²	FUND BALANCE ¹	TOTAL		
<u>GOVERNMENTAL FUNDS:</u>						
Special Revenue Funds						
Fire & Rescue	\$16,798,300	\$0	\$0	\$16,798,300	\$15,522,500	
Transportation	5,230,441	6,308,300	906,733	12,445,474 ^{3, 5}	11,794,738	
Housing Assistance	11,033,844	207,040	0	11,240,884	10,667,340	
Cable TV Access/I-Net Fund	3,008,000	0	430,200	3,438,200 ⁴	4,353,350	
Public Safety Grants	1,844,520	1,172,420	0	3,016,940 ⁵	2,913,597	
Child Support / Judicial Grants	1,801,132	124,000	0	1,925,132 ⁵	2,970,132	
Aging Grants	1,819,400	0	0	1,819,400 ⁵	3,430,609	
Opioid Restitution Fund	1,375,500	0	0	1,375,500	65,000	
Charles County Advocacy Council for Children, Youth, and Families	1,007,705	20,500	0	1,028,205 ⁵	1,038,880	
Housing - Special Loans	404,500	0	0	404,500	404,500	
Economic Development Loan Programs	0	0	275,000	275,000	275,000	
Emergency Management	106,026	106,026	0	212,052 ⁵	6,056,911	
Southern MD Criminal Justice Academy	102,000	93,300	0	195,300	203,000	
Animal Shelter / Control Services	161,200	0	0	161,200	194,100	
Nuisance Abatement Fund	150,000	0	0	150,000	150,000	
Drug Forfeitures	84,500	0	0	84,500	130,000	
Law Library	42,200	36,200	2,800	81,200	76,000	
Tourism Grant	41,923	0	0	41,923	41,923	
Agricultural Preservation	31,200	0	0	31,200	31,200	
Sheriffs Special Programs	12,900	0	0	12,900	277,186	
Local Assistance & Tribal Consistency Fund	0	0	0	0	85,800	
Community Development Block Grants	0	0	0	0 ⁵	950,000	
Planning Grants	0	0	0	0 ⁵	20,171	
Total Special Revenue	\$45,055,291	\$8,067,786	\$1,614,733	\$54,737,810	\$61,651,937	
Debt Service Fund	\$19,658,200	\$0	\$0	\$19,658,200 ⁶	\$16,493,400	
<u>PROPRIETARY FUNDS:</u>						
Minor Enterprise Funds						
Vending Machine	138,800	0	0	138,800	138,800	
Total Minor Enterprise	\$138,800	\$0	\$0	\$138,800	\$138,800	
Total All Funds	\$64,852,291	\$8,067,786	\$1,614,733	\$74,534,810	\$78,284,137	

Special Revenues are subject to change for funds with grant awards .

Footnotes:

1. The fund balance appropriation represents plans to utilize surplus funds.
2. Represents General Fund subsidy to help support these program or required County match on grant programs.
3. See Replacement Vehicle / Equipment pages.
4. Details are included in the Cable Fund Presentation.
5. Due to the uncertain nature of grant funding, all other grants are budgeted upon award or carried over as appropriate.
6. Increase in debt service is primarily due to a an increase in school construction.