

# FISCAL YEAR 2025 Adopted Budget Summary by Fund

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

*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.