

**Amendment 1 to Council Resolution No. 57-2022**

**BY: Chairperson at the request  
of the County Executive**

**Legislative Day No. 8  
Date: May 5, 2022**

**Amendment No. 1**

*(This amendment reflects changes to the Capital Program for Fiscal Years 2024 through 2028 and to the Extended Capital Program for Fiscal Years 2029 through 2032 as a result of changes to the FY2023 Capital Budget that alter funding within various Capital Projects. The Amendment also adds authority to format amendments.)*

1 On page 1, in line 20, insert:

2 “AND BE IT FURTHER RESOLVED that in the Capital Program for the fiscal years  
3 ending June 30, 2024, 2025, 2026, 2027, and 2028 and the Extended Capital Program for the  
4 fiscal years ending June 30, 2029, 2030, 2031, and 2032, attached to this Resolution, all  
5 subtotals, totals, and other calculated figures shall be corrected to accommodate amendments to  
6 this Resolution. The Council Administrator may reformat the pages of the Capital Program and  
7 Extended Capital Program only to add columns to reflect any adopted amendments and the effect  
8 of those amendments on the total appropriation, including all pages unaffected by an adopted  
9 amendment.”

10  
11 In the Capital Program for Fiscal Years 2024 through 2028, attached to the Resolution as  
12 introduced make changes on pages 7, 10, 11, 12, 13, 16, 17, 18, 19, 20, 26, 54, 55, 57, 58, and 59  
13 as noted on the attached Worksheet A.

14  
15 In the Extended Capital Program for Fiscal Years 2029 through 2032, attached to the Resolution  
16 as introduced, make changes on pages 85, 88, 89, 90, 91, 94, 95, 96, 97, 98, 104, 132, 133, 135,  
17 136, and 137 as noted on the attached Worksheet A

**Howard County, MD**  
**FY2023 Capital Budget Ordinance (\$000)**  
**PROJECTS**

Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>									
A project to develop a 5-10 year business plan for energy performance optimization.	2,137		2,137	0	0	200	400	0	2,737
<b>Total</b>	<b>2,137</b>		<b>2,137</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>400</b>	<b>0</b>	<b>2,737</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b>									
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	2,060	(200)	1,860	50	50	50	50	50	2,110
<b>Total</b>	<b>2,060</b>	<b>(200)</b>	<b>1,860</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,110</b>
<b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b>									
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	18,501		18,501	2,975	850	850	1,020	0	24,196
<b>Total</b>	<b>18,501</b>		<b>18,501</b>	<b>2,975</b>	<b>850</b>	<b>850</b>	<b>1,020</b>	<b>0</b>	<b>24,196</b>
<b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b>									
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,155		23,155	740	0	0	0	0	23,895
<b>Total</b>	<b>23,155</b>		<b>23,155</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,895</b>

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<b>C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION</b>									
This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,105	275	9,380	0	0	0	0	0	9,380
<b>Total</b>	<b>9,105</b>	<b>275</b>	<b>9,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,380</b>
<b>C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b>									
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	25,520		25,520	0	0	0	0	0	25,520
<b>Total</b>	<b>25,520</b>		<b>25,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,520</b>
<b>C0353-TRANSIT CENTER</b>									
A project for site selection, design and construction of a transit center.	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b>									
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	600		600	1,000	750	500	500	500	3,850
<b>Total</b>	<b>600</b>		<b>600</b>	<b>1,000</b>	<b>750</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,850</b>
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b>									
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	100	2,000	2,100	0	0	0	14,400	0	16,500
<b>Total</b>	<b>100</b>	<b>2,000</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>16,500</b>

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<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b>									
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists	900		900	0	0	300	0	500	1,700
<b>Total</b>	<b>900</b>		<b>900</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>1,700</b>
<b>C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION</b>									
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,300	(100)	4,200	0	0	0	0	0	4,200
<b>Total</b>	<b>4,300</b>	<b>(100)</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b>									
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300		300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b>									
This project is to design and build a cultural art center in downtown Columbia.	71,985		71,985	0	0	0	0	0	71,985
<b>Total</b>	<b>71,985</b>		<b>71,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,985</b>
<b>C0365 - SYSTEMIC FACILITY IMPROVEMENTS</b>									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	6,200	4,800	4,800	4,800	0	30,800
<b>Total</b>	<b>10,200</b>		<b>10,200</b>	<b>6,200</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>30,800</b>

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<b>C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b>									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	0	0	0	0	1,000	2,655
<b>Total</b>	<b>1,655</b>		<b>1,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,655</b>
<b>C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS</b>									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>C Total</b>	<b>823,981</b>	<b>1,975</b>	<b>825,956</b>	<b>67,808</b>	<b>22,480</b>	<b>22,660</b>	<b>37,117</b>	<b>19,906</b>	<b>995,927</b>

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Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
C										
B	BONDS	316,141		316,141	32,292	11,115	10,361	26,541	5,910	402,360
D	DEVELOPER CONTRIBUTION	7,665		7,665	500	500	500	500	500	10,165
G	GRANTS	133,894	4,625	138,519	29,250	10,000	10,000	10,000	10,000	207,769
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	0	68,085
O	OTHER SOURCES	47,430		47,430	4,326	789	1,699	0	3,396	57,640
P	PAY AS YOU GO	45,021	(2,650)	42,371	140	76	100	76	100	42,863
R	STORMWATER UTILTY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
<b>C Total</b>		<b>823,981</b>	<b>1,975</b>	<b>825,956</b>	<b>67,808</b>	<b>22,480</b>	<b>22,660</b>	<b>37,117</b>	<b>19,906</b>	<b>995,927</b>

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<b>D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUCT</b>									
A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	34,640		34,640	0	0	0	0	0	34,640
<b>Total</b>	<b>34,640</b>		<b>34,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,640</b>
<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>									
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250		250	0	900	0	0	0	1,150
<b>Total</b>	<b>250</b>		<b>250</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>									
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,550	(450)	5,100	450	450	450	450	450	7,350
<b>Total</b>	<b>5,550</b>	<b>(450)</b>	<b>5,100</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>7,350</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>									
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	21,262		21,262	0	0	0	0	0	21,262
<b>Total</b>	<b>21,262</b>		<b>21,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,262</b>

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<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>									
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225		225	0	0	0	700	0	925
<b>Total</b>	<b>225</b>		<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>925</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	9,600		9,600	2,250	2,100	2,350	2,300	2,000	20,600
<b>Total</b>	<b>9,600</b>		<b>9,600</b>	<b>2,250</b>	<b>2,100</b>	<b>2,350</b>	<b>2,300</b>	<b>2,000</b>	<b>20,600</b>
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>									
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515		515	0	0	0	0	0	515
<b>Total</b>	<b>515</b>		<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b>									
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	9,500		9,500	0	0	0	0	0	9,500
<b>Total</b>	<b>9,500</b>		<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b>									
This project is for design and construction of stormwater facility improvements.	21,300	(2,600)	18,700	4,000	3,200	2,000	2,000	2,000	31,900
<b>Total</b>	<b>21,300</b>	<b>(2,600)</b>	<b>18,700</b>	<b>4,000</b>	<b>3,200</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>31,900</b>



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<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b>									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	33,100	(3,500)	29,600	6,600	3,500	2,000	2,000	2,000	45,700
<b>Total</b>	<b>33,100</b>	<b>(3,500)</b>	<b>29,600</b>	<b>6,600</b>	<b>3,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>45,700</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b>									
A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	1,100	1,100	1,100	1,100	1,100	8,200
<b>Total</b>	<b>2,700</b>		<b>2,700</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>8,200</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b>									
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	300		300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b>									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500		500	500	0	0	0	0	1,000
<b>Total</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b>									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.									
	400		400	400	0	0	0	0	800
<b>Total</b>	<b>400</b>		<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b>									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.									
	1,075		1,075	350	0	0	0	0	1,425
<b>Total</b>	<b>1,075</b>		<b>1,075</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>
<b>D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b>									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.									
	1,400		1,400	1,200	1,200	1,200	0	0	5,000
<b>Total</b>	<b>1,400</b>		<b>1,400</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>D Total</b>	<b>216,724</b>	<b>(6,550)</b>	<b>210,174</b>	<b>18,979</b>	<b>12,450</b>	<b>9,650</b>	<b>8,550</b>	<b>7,550</b>	<b>267,353</b>

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D										
B	BONDS	65,880		65,880	7,429	5,300	5,200	4,100	3,100	91,009
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	34,482	(6,100)	28,382	1,000	1,000	0	0	0	30,382
O	OTHER SOURCES	56,289		56,289	10,100	5,700	4,000	4,000	4,000	84,089
P	PAY AS YOU GO	8,980		8,980	0	0	0	0	0	8,980
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	46,557	(450)	46,107	450	450	450	450	450	48,357
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
<b>D Total</b>		<b>216,724</b>	<b>(6,550)</b>	<b>210,174</b>	<b>18,979</b>	<b>12,450</b>	<b>9,650</b>	<b>8,550</b>	<b>7,550</b>	<b>267,353</b>

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E										
B	BONDS	346,841		346,841	19,623	21,465	54,650	20,173	47,238	509,990
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	17,000		17,000	10,000	10,000	15,000	15,000	15,000	82,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	18,758	80	18,838	10,000	10,000	0	0	0	38,838
A	STATE AID for SCHOOLS	247,112	(80)	247,032	13,453	30,343	34,511	41,504	23,205	390,048
T	TRANSFER TAX	77,747		77,747	15,000	15,000	15,000	15,000	15,000	152,747
<b>E Total</b>		<b>757,468</b>	<b>0</b>	<b>757,468</b>	<b>68,076</b>	<b>86,808</b>	<b>119,161</b>	<b>91,677</b>	<b>100,443</b>	<b>1,223,633</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
<b>N</b>									
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>									
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	40,473	1,200	41,673	0	0	0	800	7,500	49,973
<b>Total</b>	<b>40,473</b>	<b>1,200</b>	<b>41,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>7,500</b>	<b>49,973</b>
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>									
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	49,489	3,060	52,549	3,000	5,500	5,550	3,550	3,750	73,899
<b>Total</b>	<b>49,489</b>	<b>3,060</b>	<b>52,549</b>	<b>3,000</b>	<b>5,500</b>	<b>5,550</b>	<b>3,550</b>	<b>3,750</b>	<b>73,899</b>
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	11,512		11,512	1,300	1,300	1,300	1,050	750	17,212
<b>Total</b>	<b>11,512</b>		<b>11,512</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,050</b>	<b>750</b>	<b>17,212</b>
<b>N3940-FY2000 NORTH LAUREL PARK</b>									
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026		7,026	0	0	0	0	0	7,026
<b>Total</b>	<b>7,026</b>		<b>7,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,026</b>
<b>N3953-FY2000 CENTENNIAL LAKE RESTORATION</b>									
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87		87	0	0	0	0	0	87
<b>Total</b>	<b>87</b>		<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>									
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	27,288		27,288	300	0	2,500	15,000	0	45,088
<b>Total</b>	<b>27,288</b>		<b>27,288</b>	<b>300</b>	<b>0</b>	<b>2,500</b>	<b>15,000</b>	<b>0</b>	<b>45,088</b>
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	12,860	1,810	14,670	150	150	150	150	150	15,420
<b>Total</b>	<b>12,860</b>	<b>1,810</b>	<b>14,670</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>15,420</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,337		2,337	0	0	0	0	0	2,337
<b>Total</b>	<b>2,337</b>		<b>2,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>									
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	18,303		18,303	0	0	0	0	0	18,303
<b>Total</b>	<b>18,303</b>		<b>18,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,303</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>									
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925		925	0	0	0	0	0	925
<b>Total</b>	<b>925</b>		<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>									
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200		200	5,000	0	0	0	0	5,200
<b>Total</b>	<b>200</b>		<b>200</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>N3976-FY2025 SOUTH FULTON PARK</b>									
A project to master plan, design and construct an 84 -acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0		0	0	0	0	200	500	700
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>700</b>
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b>									
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570		570	0	0	0	200	500	1,270
<b>Total</b>	<b>570</b>		<b>570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>1,270</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b>									
This project establishes a fund for Countywide parkland acquisition and related expenses	16,637	1,319	17,956	1,300	1,300	1,300	1,300	1,300	24,456
<b>Total</b>	<b>16,637</b>	<b>1,319</b>	<b>17,956</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>24,456</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
<b>N3979 - FY2023 SHIPLEY PARK</b>									
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	267		267	0	0	0	0	0	267
<b>Total</b>	<b>267</b>		<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>
<b>N Total</b>	<b>199,026</b>	<b>7,389</b>	<b>206,415</b>	<b>11,450</b>	<b>8,500</b>	<b>11,050</b>	<b>22,800</b>	<b>14,700</b>	<b>274,915</b>



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Revenue Source		Appropriation Total	Amendment	Revised Appropriation Total	Fiscal 2024 Budget	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Revised Total
N										
B	BONDS	84,573		84,573	0	0	0	15,000	0	99,573
D	DEVELOPER CONTRIBUTION	955		955	0	0	0	0	0	955
G	GRANTS	45,786	7,389	53,175	2,600	2,600	2,600	3,400	2,550	66,925
O	OTHER SOURCES	8,620		8,620	0	0	0	0	0	8,620
P	PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	57,109		57,109	8,850	5,900	8,450	4,400	12,150	96,859
<b>N Total</b>		<b>199,026</b>	<b>7,389</b>	<b>206,415</b>	<b>11,450</b>	<b>8,500</b>	<b>11,050</b>	<b>22,800</b>	<b>14,700</b>	<b>274,915</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
<b>C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM</b>									
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	7,641		7,641	3,980	0	0	0	0	11,621
<b>Total</b>	<b>7,641</b>		<b>7,641</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,621</b>
<b>C0324-FY2012 GEODETIC NETWORK AUTOMATION</b>									
A project to purchase survey global positioning system (GPS) and digital survey equipment.	540		540	40	0	0	0	0	580
<b>Total</b>	<b>540</b>		<b>540</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580</b>
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>									
A project to develop a 5-10 year business plan for energy performance optimization.	2,137		2,137	600	0	0	0	0	2,737
<b>Total</b>	<b>2,137</b>		<b>2,137</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,737</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b>									
A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	2,060	(200)	1,860	250	0	0	0	0	2,110
<b>Total</b>	<b>2,060</b>	<b>(200)</b>	<b>1,860</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
<b>C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS</b>									
A project to support environmental compliance activities for County Facilities.	1,258		1,258	1,220	205	205	280	280	3,448
<b>Total</b>	<b>1,258</b>		<b>1,258</b>	<b>1,220</b>	<b>205</b>	<b>205</b>	<b>280</b>	<b>280</b>	<b>3,448</b>
<b>C0350-FY2017 NEW BUDGET SYSTEM</b>									
The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500		500	0	0	0	0	0	500
<b>Total</b>	<b>500</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION</b>									
This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,105	275	9,380	0	0	0	0	0	9,380
<b>Total</b>	<b>9,105</b>	<b>275</b>	<b>9,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,380</b>
<b>C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES</b>									
This project establishes a fund for school site acquisition that comes available on the market that meets the future needs of the County specifically to serve the public interest to add or enhance the school system sites for new schools.	25,520		25,520	0	0	0	0	0	25,520
<b>Total</b>	<b>25,520</b>		<b>25,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,520</b>
<b>C0353-TRANSIT CENTER</b>									
A project for site selection, design and construction of a transit center.	0		0	0	0	0	1,100	7,700	8,800
<b>Total</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>7,700</b>	<b>8,800</b>

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<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b>									
This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	600		600	3,250	0	0	0	0	3,850
<b>Total</b>	<b>600</b>		<b>600</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850</b>
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b>									
This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	100	2,000	2,100	14,400	0	0	0	0	16,500
<b>Total</b>	<b>100</b>	<b>2,000</b>	<b>2,100</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>
<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b>									
This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists	900		900	800	0	0	300	0	2,000
<b>Total</b>	<b>900</b>		<b>900</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>2,000</b>
<b>C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION</b>									
A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,300	(100)	4,200	0	0	0	0	0	4,200
<b>Total</b>	<b>4,300</b>	<b>(100)</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b>									
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300		300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b>									
This project is to design and build a cultural art center in downtown Columbia.	71,985		71,985	0	0	0	0	0	71,985
<b>Total</b>	<b>71,985</b>		<b>71,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,985</b>
<b>C0365 - SYSTEMIC FACILITY IMPROVEMENTS</b>									
Project to maintain all county facilities managed by the Department of Public Works	10,200		10,200	20,600	0	0	0	0	30,800
<b>Total</b>	<b>10,200</b>		<b>10,200</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,800</b>
<b>C0366 - PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b>									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,655		1,655	1,000	0	0	0	0	2,655
<b>Total</b>	<b>1,655</b>		<b>1,655</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,655</b>
<b>C0367 - FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS</b>									
This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000		20,000	0	0	0	0	0	20,000
<b>Total</b>	<b>20,000</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>C Total</b>	<b>823,981</b>	<b>1,975</b>	<b>825,956</b>	<b>169,971</b>	<b>20,666</b>	<b>11,284</b>	<b>12,726</b>	<b>18,700</b>	<b>1,059,303</b>

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Accounting Source	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
C										
B	BONDS	316,141		316,141	86,219	5,425	375	1,850	450	410,460
D	DEVELOPER CONTRIBUTION	7,665		7,665	2,500	500	500	500	500	12,165
G	GRANTS	133,894	4,625	138,519	69,250	10,000	10,000	10,000	10,000	247,769
L	LEASE	25,400		25,400	0	0	0	0	0	25,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	66,785		66,785	1,300	0	0	0	4,400	72,485
O	OTHER SOURCES	47,430		47,430	10,210	4,715	359	350	3,300	66,364
P	PAY AS YOU GO	45,021	(2,650)	42,371	492	26	50	26	50	43,015
R	STORMWATER UTILITY FUNDING	1,500		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,905		1,905	0	0	0	0	0	1,905
C	UTILITY CASH	5,530		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000		75,000	0	0	0	0	0	75,000
<b>C Total</b>		<b>823,981</b>	<b>1,975</b>	<b>825,956</b>	<b>169,971</b>	<b>20,666</b>	<b>11,284</b>	<b>12,726</b>	<b>18,700</b>	<b>1,059,303</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
<b>D1159-FY2007 STORMWATER MANAGEMENT FACILITY RECONSTRUC</b>									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	34,640		34,640		0	0	0	0	34,640
<b>Total</b>	<b>34,640</b>		<b>34,640</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,640</b>
<b>D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT</b>									
A project to replace the existing culverts on Shaffersville Road (between Florence Road and Shaffers Mill Road) and on Shaffers Mill Road between Shaffersville Road and Florence Road.	250		250	900	0	0	0	0	1,150
<b>Total</b>	<b>250</b>		<b>250</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>D1164-FY2013 COMMUNITY ENVIRONMENTAL PARTNERSHIPS</b>									
This project is for design and construction of Environmental Site Design (ESD) small scale storm water facilities.	5,550	(450)	5,100	2,250	0	0	0	0	7,350
<b>Total</b>	<b>5,550</b>	<b>(450)</b>	<b>5,100</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,350</b>
<b>D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT</b>									
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	21,262		21,262		0	0	0	0	21,262
<b>Total</b>	<b>21,262</b>		<b>21,262</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,262</b>

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<b>D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION</b>									
A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	225		225	700	0	0	0	0	925
<b>Total</b>	<b>225</b>		<b>225</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
<b>D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM</b>									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	9,600		9,600	11,000	2,000	2,000	2,000	2,000	28,600
<b>Total</b>	<b>9,600</b>		<b>9,600</b>	<b>11,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>28,600</b>
<b>D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS</b>									
A project to design and construct drainage improvements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515		515	0	0	0	0	0	515
<b>Total</b>	<b>515</b>		<b>515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b>									
This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	9,500		9,500	0	0	0	0	0	9,500
<b>Total</b>	<b>9,500</b>		<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b>									
This project is for design and construction of stormwater facility improvements.	21,300	(2,600)	18,700	13,200	0	0	0	0	31,900
<b>Total</b>	<b>21,300</b>	<b>(2,600)</b>	<b>18,700</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,900</b>



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<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b>									
A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	33,100	(3,500)	29,600	16,100	0	0	0	0	45,700
<b>Total</b>	<b>33,100</b>	<b>(3,500)</b>	<b>29,600</b>	<b>16,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,700</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b>									
A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	5,500	1,100	1,100	1,100	1,100	12,600
<b>Total</b>	<b>2,700</b>		<b>2,700</b>	<b>5,500</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>12,600</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b>									
A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	300		300	0	0	0	0	0	300
<b>Total</b>	<b>300</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b>									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	500		500	500	0	0	0	0	1,000
<b>Total</b>	<b>500</b>		<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b>									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	400		400	400	0	0	0	0	800
<b>Total</b>	<b>400</b>		<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b>									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,075		1,075	350	0	0	0	0	1,425
<b>Total</b>	<b>1,075</b>		<b>1,075</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,425</b>
<b>D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b>									
This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	1,400		1,400	3,600	0	0	0	0	5,000
<b>Total</b>	<b>1,400</b>		<b>1,400</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>D Total</b>	<b>216,724</b>	<b>(6,550)</b>	<b>210,174</b>	<b>57,179</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>279,753</b>

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Accounting Source	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
D	B BONDS	65,880		65,880	25,129	3,100	3,100	3,100	3,100	103,409
	D DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
	G GRANTS	34,482	(6,100)	28,382	2,000	0	0	0	0	30,382
	O OTHER SOURCES	56,289		56,289	27,800	0	0	0	0	84,089
	P PAY AS YOU GO	8,980		8,980	0	0	0	0	0	8,980
	S STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
	R STORMWATER UTILITY FUNDING	46,557	(450)	46,107	2,250	0	0	0	0	48,357
	W WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
<b>D Total</b>		<b>216,724</b>	<b>(6,550)</b>	<b>210,174</b>	<b>57,179</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>279,753</b>

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Identifying Source	Revenue Source	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
E	B BONDS	346,841		346,841	163,149	42,912	89,537	78,904	96,345	817,688
	Z EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
	E EXCISE TAX	17,000		17,000	65,000	8,000	8,000	500	0	98,500
	OG Other GO	19,687		19,687	0	0	0	0	0	19,687
	P PAY AS YOU GO	18,758	80	18,838	20,000	0	0	0	0	38,838
	A STATE AID for SCHOOLS	247,112	(80)	247,032	143,016	37,136	31,336	42,922	27,560	529,002
	T TRANSFER TAX	77,747		77,747	75,000	12,000	12,000	12,000	0	188,747
<b>E Total</b>		<b>757,468</b>	<b>0</b>	<b>757,468</b>	<b>466,165</b>	<b>100,048</b>	<b>140,873</b>	<b>134,326</b>	<b>123,905</b>	<b>1,722,785</b>

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Project Information	Appropriation Total	Amendment	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2029 Budget	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Revised Total
N									
<b>N3102-FY2000 BLANDAIR REGIONAL PARK</b>									
A project to master plan, design, and construct a 298 -acre regional park, and restore the 19th century Blandair Mansion and out-buildings located off of MD175 in Columbia.	40,473	1,200	41,673	8,300	700	7,000	0	0	57,673
<b>Total</b>	<b>40,473</b>	<b>1,200</b>	<b>41,673</b>	<b>8,300</b>	<b>700</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>57,673</b>
<b>N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS</b>									
This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	49,489	3,060	52,549	21,350	3,750	4,350	0	0	81,999
<b>Total</b>	<b>49,489</b>	<b>3,060</b>	<b>52,549</b>	<b>21,350</b>	<b>3,750</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>81,999</b>
<b>N3109-FY2004 PARKS RESURFACING PROGRAM</b>									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	11,512		11,512	5,700	750	750	0	0	18,712
<b>Total</b>	<b>11,512</b>		<b>11,512</b>	<b>5,700</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>18,712</b>
<b>N3940-FY2000 NORTH LAUREL PARK</b>									
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026		7,026	0	0	0	0	0	7,026
<b>Total</b>	<b>7,026</b>		<b>7,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,026</b>
<b>N3953-FY2000 CENTENNIAL LAKE RESTORATION</b>									
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87		87	0	0	0	0	0	87
<b>Total</b>	<b>87</b>		<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87</b>

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<b>N3957-FY2003 TROY PARK &amp; HISTORIC REHABILITATION</b>									
A project to acquire an additional 5 acres, rehabilitate an 1820 historic house, and design and construct a 106-acre Regional Park and Community Center/Athletic Complex at MD100 and US1.	27,288		27,288	17,800	0	0	0	0	45,088
<b>Total</b>	<b>27,288</b>		<b>27,288</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,088</b>
<b>N3958-FY2003 HISTORIC STRUCTURES REHABILITATION</b>									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	12,860	1,810	14,670	750	150	150	0	0	15,720
<b>Total</b>	<b>12,860</b>	<b>1,810</b>	<b>14,670</b>	<b>750</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>15,720</b>
<b>N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK</b>									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,337		2,337	0	0	0	0	0	2,337
<b>Total</b>	<b>2,337</b>		<b>2,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,337</b>
<b>N3960-FY2006 ROBINSON PROPERTY NATURE CENTER</b>									
A project to design and construct a nature center and related site improvements on the former Robinson property located at Cedar Lane and Harriet Tubman Lane.	18,303		18,303	0	0	0	0	0	18,303
<b>Total</b>	<b>18,303</b>		<b>18,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,303</b>

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<b>N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING</b>									
A project to provide for planting of shrubs and trees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape improvements in accordance with the approved forest conservation plan, landscape plan and developer agreement.	925		925		0	0	0	0	925
<b>Total</b>	<b>925</b>		<b>925</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925</b>
<b>N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS</b>									
A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	200		200	5,000	0	0	0	0	5,200
<b>Total</b>	<b>200</b>		<b>200</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>N3976-FY2025 SOUTH FULTON PARK</b>									
A project to master plan, design and construct an 84 -acre community park located off of MD29 and Murphy Road, north of the Patuxent River.	0		0	700	0	0	0	0	700
<b>Total</b>	<b>0</b>		<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b>									
A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	570		570	700	0	0	0	0	1,270
<b>Total</b>	<b>570</b>		<b>570</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,270</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b>									
This project establishes a fund for Countywide parkland acquisition and related expenses	16,637	1,319	17,956	6,500	1,300	1,300	1,300	1,300	29,656
<b>Total</b>	<b>16,637</b>	<b>1,319</b>	<b>17,956</b>	<b>6,500</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>29,656</b>

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<b>N3979 - FY2023 SHIPLEY PARK</b>									
A project to master plan, design and construct a 25acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.	267		267	0	0	0	0	0	267
<b>Total</b>	<b>267</b>		<b>267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267</b>
<b>N Total</b>	<b>199,026</b>	<b>7,389</b>	<b>206,415</b>	<b>68,500</b>	<b>6,900</b>	<b>13,800</b>	<b>1,300</b>	<b>1,300</b>	<b>298,215</b>



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N	B	BONDS	84,573		84,573	15,000	0	0	0	0	99,573
	D	DEVELOPER CONTRIBUTION	955		955	0	0	0	0	0	955
	G	GRANTS	45,786	7,389	53,175	13,750	2,550	3,100	1,300	1,300	75,175
	O	OTHER SOURCES	8,620		8,620	0	0	0	0	0	8,620
	P	PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
	T	TRANSFER TAX	57,109		57,109	39,750	4,350	10,700	0	0	111,909
<b>N Total</b>			<b>199,026</b>	<b>7,389</b>	<b>206,415</b>	<b>68,500</b>	<b>6,900</b>	<b>13,800</b>	<b>1,300</b>	<b>1,300</b>	<b>298,215</b>