

**Amendment 9 to Council Bill No. 21-2023**

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

**Legislative Day No. 6  
Date: May 24, 2023**

**Amendment No. 9**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2024 including, without limitation, the following:*

*A. Funding Changes as follows:*

- |   |  |
|---|--|
| <i>1. C0333 Detention Center</i>                              | <i>Removes \$150,000 in grant funding</i>  |
| <i>2. C0337 Ellicott City Improvements and Enhancements</i>   | <i>Adds \$4,150,000 in grant funding and removes \$4,150,000 in Pay Go funding</i> |
| <i>3. C0365 Systemic Facility Improvements</i>                | <i>Removes \$50,000 in grant funding</i>   |
| <i>4. D1183 Watershed Restoration</i>                         | <i>Adds \$113,000 in grant funding and removes \$113,000 in bond funding</i>       |
| <i>5. D1175 Valley Mede/Chatham Flood Mitigation</i>          | <i>Removes \$500,000 in bond funding and adds \$500,000 in other funding</i>       |
| <i>6. D1177 Stormwater Management Facility Reconstruction</i> | <i>Removes \$2,200,000 in grant funding</i>  |
| <i>7. N3108 Park Systemic Improvements</i>                    | <i>Adds \$575,000 in grant funding</i>   |
| <i>8. N3958 Historic Structures Rehab</i>                     | <i>Removes \$500,000 in grant funding</i>  |
| <i>9. N3978 Parkland Acquisition</i>                          | <i>Adds \$1,592,000 in grant funding</i>   |
| <i>10. N3979 Shipley Park</i>                                 | <i>Removes \$200,000 in grant funding</i>  |
| <i>11. P4928 Police Station Upgrades</i>                      | <i>Removes \$400,000 in grant funding</i>  |

*B. Project text changes for the following projects:*

- |   |  |
|---|--|
| <i>1. D1177 Stormwater Management Facility Reconstruction</i>   | <i>Delete remark number 4 regarding grant funding that was not received.</i>   |
| <i>2. D1183 Vulnerable Watershed Restoration and Resiliency</i> | <i>Revise remarks to include an increase in FEMA and Corps Technical Assistance grants.</i>  |
| <i>3. N3108 Park Systemic Improvements</i>                      | <i>Revises Program Open Space grant amounts in the remarks and project status and corrects Transfer Tax amounts. Updates remarks to include a feasibility study for Elkridge</i> |

- |  |  |
|--|--|
|  | <i>Community Center and park amenities at Rockburn Branch Park - Parcel M.</i>   |
| 4. <i>N3958 Historic Structures Rehab</i>                        | <i>Revises Program Open Space grant amounts in the Remarks, Explanation of Changes and Project Status.</i>   |
| 5. <i>N3978 Parkland Acquisition</i>                             | <i>Revises remarks, explanation of changes and project status to include \$1,592,000 in Program Open Space grants</i>  |
| 6. <i>N3979 Shipley Park</i>                                     | <i>Revises explanation of changes and project status to reduce Program Open Space grants by \$200,000</i>  |
| 7. <i>P4928 Police Station &amp; Modernization of Facilities</i> | <i>Removes Animal Control expansion from project status</i>  |
| 8. <i>S6287 North Laurel Pump Station Parallel Force Main</i>    | <i>Technical Correction to include an inadvertently removed developer contribution and to correct total to match prior appropriation and current request.</i>  |
| 9. <i>T7094 Street Lighting Program</i>                          | <i>Updates status for completed projects</i> <ul style="list-style-type: none"> <li>• <i>Moves Old Stockbridge and Sewells Orchard from Planning to Construction</i></li> <li>• <i>Moves Bowling Brook Farms Rd. and Pine Orchard Meadows from Planning to Construction</i></li> <li>• <i>Removes Kendall Ridge from Planning</i></li> <li>• <i>Adds Beaverkill Road to FY22 Construction</i></li> </ul> |

1 In the current capital budget attached to this Act make changes on pages 202, 203, 206, 207, 210,  
2 211, 212, 213, 244, 245, 247, 248, 249, 250 and 251 as noted on the attached Exhibit A. This  
3 amendment provides authority to correct the capital budget, expense budget or Fund Statement  
4 pages of the Ordinance as noted on Exhibit A. This also includes authority to amend the Second  
5 Detail page accordingly and the authority to correct all subtotals, totals, and other calculated  
6 figures within this Act to accommodate this Amendment.

7  
8 In the Capital Budget Detail, make the text changes as shown in the attached revised Detail  
9 pages for the following capital projects:

- 1 1. D1177 Stormwater Management Facility Reconstruction
- 2 2. D1183 Vulnerable Watershed Restoration and Resiliency
- 3 3. N3108 Park Systemic Improvements
- 4 4. N3958 Historic Structures Rehab
- 5 5. N3978 Parkland Acquisition
- 6 6. N3979 Shipley Park
- 7 7. P4928 Police Station & Modernization of Facilities
- 8 8. S6287 North Laurel Pump Station Parallel Force Main
- 9 9. T7094 Street Lighting Program

**Howard County, MD**  
**FY2024 Capital Budget Ordinance (\$000)**  
**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b>						
A project to develop a 5-10 year business plan for energy performance optimization.						
	B	952	3,220	4,172		4,172
	G	420	10,673	11,093		11,093
	O	115	0	115		115
	P	650	0	650		650
	<b>Total</b>	<b>2,137</b>	<b>13,893</b>	<b>16,030</b>		<b>16,030</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.						
	B	240	0	240		240
	G	650	0	650		650
	P	970	800	1,770		1,770
	<b>Total</b>	<b>1,860</b>	<b>800</b>	<b>2,660</b>		<b>2,660</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.						
	B	17,501	2,215	19,716		19,716
G		0	350	350	(150)	200
	P	1,000	0	1,000		1,000
	<b>Total</b>	<b>18,501</b>	<b>2,565</b>	<b>21,066</b>	<b>(150)</b>	<b>20,916</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).						
	B	15,850	460	16,310		16,310
	G	1,750	200	1,950		1,950
	P	5,555	0	5,555		5,555
	<b>Total</b>	<b>23,155</b>	<b>660</b>	<b>23,815</b>		<b>23,815</b>
<b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b>						
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.						
	B	400	0	400		400
	P	100	0	100		100
	<b>Total</b>	<b>500</b>	<b>0</b>	<b>500</b>		<b>500</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b>						
This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.						
	B	47,475	0	47,475		47,475
	D	165	0	165		165
	G	41,021	4,000	45,021	4,150	49,171
	O	5	0	5		5
	P	19,075	40,720	59,795	(4,150)	55,645
	R	1,500	0	1,500		1,500
	W	75,000	0	75,000		75,000
	<b>Total</b>	<b>184,241</b>	<b>44,720</b>	<b>228,961</b>	<b>0</b>	<b>228,961</b>
<b>C0338-FY2015 BROADBAND INSTALLATIONS</b>						
The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.						
	O	3,000	0	3,000		3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>		<b>3,000</b>
<b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b>						
The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.						
	O	5,000	0	5,000		5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		<b>5,000</b>
<b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b>						
The Broadband Installation project will extend services to non-government facilities to our fiber network						
	O	2,000	0	2,000		2,000
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>		<b>2,000</b>
<b>C0342-CLARKSVILLE PARKING GARAGE</b>						
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.						
	B	0	0	0		0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

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Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0365-SYSTEMIC FACILITY IMPROVEMENTS</b>						
Project to maintain all county facilities managed by the Department of Public Works	B	9,450	6,869	16,319		16,319
	G	750	675	1,425	(50)	1,375
	<b>Total</b>	<b>10,200</b>	<b>7,544</b>	<b>17,744</b>	<b>(50)</b>	<b>17,694</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.	B	1,655	35	1,690		1,690
	<b>Total</b>	<b>1,655</b>	<b>35</b>	<b>1,690</b>		<b>1,690</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.	G	20,000	0	20,000		20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>		<b>20,000</b>
<b>C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT</b>						
Project to replace the Centennial Park Maintenance Building.	B	0	0	0		0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>C0370 - FY2024 US 1 Corridor Safe Streets for All</b>						
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	G	0	800	800		800
	P	0	500	500		500
	<b>Total</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>		<b>1,300</b>
<b>C Total</b>		<b>708,809</b>	<b>106,750</b>	<b>815,559</b>	<b>(200)</b>	<b>815,359</b>

Howard County, MD  
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PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
C						
B	BONDS	218,744	20,942	239,686		239,686
D	DEVELOPER CONTRIBUTION	7,665	500	8,165		8,165
G	GRANTS	137,693	35,698	173,391	3,950	177,341
L	LEASE	10,400	0	10,400		10,400
M	METRO DISTRICT BOND	7,710	0	7,710		7,710
OG	Other GO	66,785	1,300	68,085		68,085
O	OTHER SOURCES	46,756	0	46,756		46,756
P	PAY AS YOU GO	39,371	48,310	87,681	(4,150)	83,531
R	STORMWATER UTILITY FUNDING	1,500	0	1,500		1,500
TIF	TIF BONDS	90,000	0	90,000		90,000
T	TRANSFER TAX	1,655	0	1,655		1,655
C	UTILITY CASH	5,530	0	5,530		5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000		75,000
<b>C Total</b>		<b>708,809</b>	<b>106,750</b>	<b>815,559</b>	<b>(200)</b>	<b>815,359</b>

**Howard County, MD**  
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Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	B	225	700	925		925
	<b>Total</b>	<b>225</b>	<b>700</b>	<b>925</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.						
	B	9,600	1,750	11,350		11,350
	<b>Total</b>	<b>9,600</b>	<b>1,750</b>	<b>11,350</b>		<b>11,350</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.						
	B	515	0	515		515
	<b>Total</b>	<b>515</b>	<b>0</b>	<b>515</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.						
	B	4,200	0	4,200	(500)	3,700
	O	2,900	0	2,900	500	3,400
	P	2,400	0	2,400		2,400
	<b>Total</b>	<b>9,500</b>	<b>0</b>	<b>9,500</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.						
	G	6,200	1,300	7,500		7,500
	O	11,300	4,130	15,430		15,430
	R	1,200	0	1,200		1,200
	<b>Total</b>	<b>18,700</b>	<b>5,430</b>	<b>24,130</b>		<b>24,130</b>



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**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	B	200	3,500	3,700		3,700
	G	2,200	0	2,200	(2,200)	0
	O	22,200	5,900	28,100		28,100
	R	5,000	7,740	12,740		12,740
	<b>Total</b>	<b>29,600</b>	<b>17,140</b>	<b>46,740</b>	<b>(2,200)</b>	<b>44,540</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b>						
A project for the retrofit of stormwater management facilities to include water quality management.						
	O	2,700	0	2,700		2,700
	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>		<b>2,700</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).						
	B	300	0	300		300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</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.						
	B	500	150	650		650
	<b>Total</b>	<b>500</b>	<b>150</b>	<b>650</b>		<b>650</b>
<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.						
	B	400	150	550		550
	<b>Total</b>	<b>400</b>	<b>150</b>	<b>550</b>		<b>550</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.						
	B	1,075	150	1,225		1,225
	<b>Total</b>	<b>1,075</b>	<b>150</b>	<b>1,225</b>		<b>1,225</b>

**Howard County, MD**  
**FY2024 Capital Budget Ordinance (\$000)**  
**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	B	150	500	650	(113)	537
	G	450	0	450	113	563
	P	800	0	800		800
	<b>Total</b>	<b>1,400</b>	<b>500</b>	<b>1,900</b>	<b>0</b>	<b>1,900</b>
<b>D Total</b>		<b>168,825</b>	<b>27,229</b>	<b>196,054</b>	<b>0</b>	<b>196,054</b>

Howard County, MD  
 FY2024 Capital Budget Ordinance (\$000)  
 PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
D						
B	BONDS	48,765	7,809	56,574	(613)	55,961
D	DEVELOPER CONTRIBUTION	200	0	200		200
G	GRANTS	28,182	1,300	29,482	(2,087)	27,395
O	OTHER SOURCES	55,260	10,030	65,290	500	65,790
P	PAY AS YOU GO	7,575	0	7,575		7,575
S	STORM DRAINAGE FUND	2,690	0	2,690		2,690
R	STORMWATER UTILITY FUNDING	24,507	8,090	32,597		32,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646		1,646
<b>D Total</b>		<b>168,825</b>	<b>27,229</b>	<b>196,054</b>	<b>(2,200)</b>	<b>193,854</b>

**Howard County, MD  
FY2024 Capital Budget Ordinance (\$000)  
PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	B	27,778	0	27,778		27,778
	G	10,765	0	10,765		10,765
	T	3,130	0	3,130		3,130
	<b>Total</b>	<b>41,673</b>	<b>0</b>	<b>41,673</b>		<b>41,673</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.						
	B	14,350	0	14,350		14,350
	G	15,656	3,850	19,506	575	20,081
	O	79	0	79		79
	OG	0	0	0		0
	P	1,145	0	1,145		1,145
	T	21,319	4,740	26,059		26,059
	<b>Total</b>	<b>52,549</b>	<b>8,590</b>	<b>61,139</b>	<b>575</b>	<b>61,714</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.						
	B	200	0	200		200
	G	499	300	799		799
	P	340	0	340		340
	T	10,473	1,500	11,973		11,973
	<b>Total</b>	<b>11,512</b>	<b>1,800</b>	<b>13,312</b>		<b>13,312</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.						
	B	5,461	0	5,461		5,461
	D	30	0	30		30
	G	1,241	0	1,241		1,241
	T	294	0	294		294
	<b>Total</b>	<b>7,026</b>	<b>0</b>	<b>7,026</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.						
	B	21	0	21		21
	P	66	0	66		66
	<b>Total</b>	<b>87</b>	<b>0</b>	<b>87</b>		<b>87</b>

**Howard County, MD**  
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**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	B	20,085	0	20,085		20,085
	G	5,293	0	5,293		5,293
	O	105	0	105		105
	T	1,805	300	2,105		2,105
	<b>Total</b>	<b>27,288</b>	<b>300</b>	<b>27,588</b>		<b>27,588</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.						
	B	1,515	0	1,515		1,515
	G	2,950	500	3,450	(500)	2,950
	O	4,012	35	4,047		4,047
	P	222	0	222		222
	T	5,971	800	6,771		6,771
	<b>Total</b>	<b>14,670</b>	<b>1,335</b>	<b>16,005</b>	<b>(500)</b>	<b>15,505</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.						
	B	1,150	0	1,150		1,150
	G	0	200	200		200
	T	1,187	50	1,237		1,237
	<b>Total</b>	<b>2,337</b>	<b>250</b>	<b>2,587</b>		<b>2,587</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.						
	B	12,355	0	12,355		12,355
	G	2,664	0	2,664		2,664
	O	1,100	0	1,100		1,100
	T	2,184	0	2,184		2,184
	<b>Total</b>	<b>18,303</b>	<b>0</b>	<b>18,303</b>		<b>18,303</b>

**Howard County, MD  
FY2024 Capital Budget Ordinance (\$000)**

**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	D	925	0	925		925
<b>Total</b>		<b>925</b>	<b>0</b>	<b>925</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.						
	B	200	0	200		200
	OG	0	5,330	5,330		5,330
<b>Total</b>		<b>200</b>	<b>5,330</b>	<b>5,530</b>		<b>5,530</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.						
	T	0	0	0		0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</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.						
	B	180	0	180		180
	D	0	25	25		25
	O	235	0	235		235
	T	155	0	155		155
<b>Total</b>		<b>570</b>	<b>25</b>	<b>595</b>		<b>595</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b>						
This project establishes a fund for Countywide parkland acquisition and related expenses						
	G	11,175	0	11,175	1,592	12,767
	O	531	0	531		531
	T	6,250	100	6,350		6,350
<b>Total</b>		<b>17,956</b>	<b>100</b>	<b>18,056</b>	<b>1,592</b>	<b>19,648</b>

**Howard County, MD**  
**FY2024 Capital Budget Ordinance (\$000)**  
**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<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.						
	G	200	0	200	(200)	0
	T	67	0	67		67
	<b>Total</b>	<b>267</b>	<b>0</b>	<b>267</b>	<b>(200)</b>	<b>67</b>
<b>N3980 - FY2024 ELKHORN PARK</b>						
A project to plan, design and construct a 10 acre						
	T	0	0	0		0
<b>N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER</b>						
A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.						
	T	0	0	0		0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>N Total</b>		<b>206,415</b>	<b>18,820</b>	<b>225,235</b>	<b>1,467</b>	<b>226,702</b>

Howard County, MD  
 FY2024 Capital Budget Ordinance (\$000)  
 PROJECTS

	Revenue Source	Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
N						
	B BONDS	84,573	0	84,573		84,573
	D DEVELOPER CONTRIBUTION	955	25	980		980
	G GRANTS	53,175	5,440	58,615	1,467	60,082
	OG Other GO	0	5,330	5,330		5,330
	O OTHER SOURCES	8,620	35	8,655		8,655
	P PAY AS YOU GO	1,983	0	1,983		1,983
	T TRANSFER TAX	57,109	7,990	65,099		65,099
<b>N Total</b>		<b>206,415</b>	<b>18,820</b>	<b>225,235</b>	<b>1,467</b>	<b>226,702</b>



**Howard County, MD**  
**FY2024 Capital Budget Ordinance (\$000)**  
**PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2024 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
P						
<b>P4928-FY2015 POLICE STATION &amp; MODERNIZATION OF FACILITIES</b>						
Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.						
	B	6,265	580	6,845		6,845
	G	0	400	400	(400)	0
	<b>Total</b>	<b>6,265</b>	<b>980</b>	<b>7,245</b>	<b>(400)</b>	<b>6,845</b>
<b>P Total</b>		<b>6,265</b>	<b>980</b>	<b>7,245</b>	<b>(400)</b>	<b>6,845</b>

Howard County, MD  
 FY2024 Capital Budget Ordinance (\$000)  
 PROJECTS

Revenue Source		Prior Total	Current FY	Appropriation Total	Amendment Total	Total Revised Appropriation
P						
B	BONDS	6,265	580	6,845		6,845
G	GRANTS	0	400	400	(400)	0
<b>P Total</b>		<b>6,265</b>	<b>980</b>	<b>7,245</b>	<b>(400)</b>	<b>6,845</b>

## Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

### Description

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. This program is envisioned to provide rapid assistance in emergency situations.

### Justification

Howard County Code Section 18.900, which requires inspection and maintenance of storm water management facilities. Metal pipe pond barrels are deteriorating as they reach the end of their expected life and need to be repaired or replaced. Sediment that has accumulated in ponds needs to be dredged.

### Remarks

1. This project replaces D-1159.
2. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES represents Stormwater bonds backed by the Watershed Protection and Restoration Fund and funds provided through Intergovernmental Support Agreement (IGSA) with Fort Meade (\$5M in FY24).
4. ~~GRANTS represents anticipated funds provided through State grant.~~

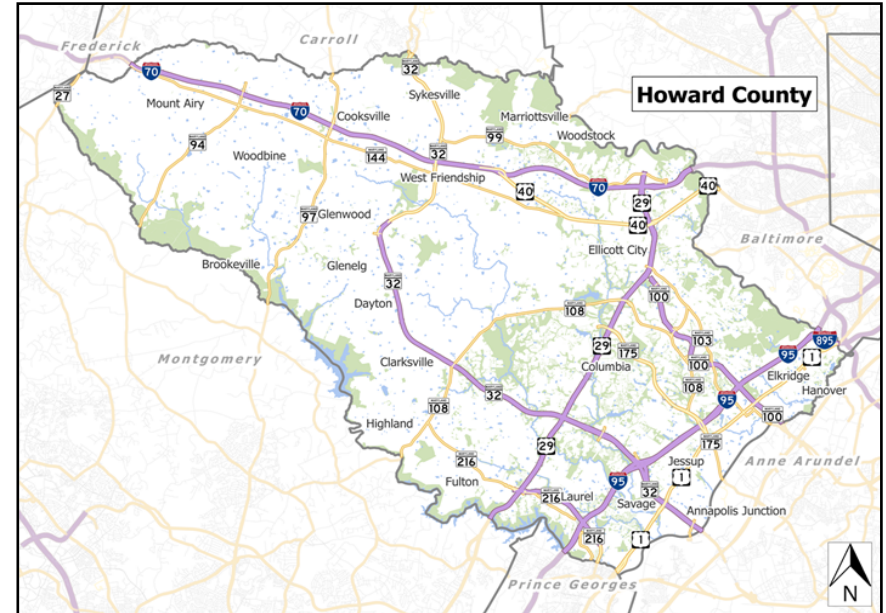
### Project Schedule

- FY24 - Designs: 6 stormwater management pond outlet structure repairs-replacements  
 FY24 - Construction: 9 stormwater management pond outlet structure repairs-replacements

### Operating Budget Impact

No Operating Impact

FY2024 Bonds - Annual Debt Service Payment	335,961
FY2024 Bonds - 20-Year Total Debt Service Payment	6,719,219
Total Project Bonds - Annual Debt Service Payment	1,771,430
Total Project Bonds - 20-Year Total Debt Service Payment	35,428,607



# Fiscal 2024 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,000	850	2,850	1,200	1,200	1,200	1,200	1,200	6,000	1,200	1,200	1,200	1,200	13,650
LAND ACQUISITION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
CONSTRUCTION	27,300	14,090 <del>16,290</del>	41,390 <del>43,590</del>	13,050	13,550	14,050	14,550	15,150	70,350	11,750	12,350	12,950	13,550	164,540 <del>162,340</del>
ADMINISTRATION	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Expenditures</b>	<b>29,600</b>	<b>17,140</b> <del>14,940</del>	<b>46,740</b> <del>44,540</del>	<b>14,250</b>	<b>14,750</b>	<b>15,250</b>	<b>15,750</b>	<b>16,350</b>	<b>76,350</b>	<b>12,950</b>	<b>13,550</b>	<b>14,150</b>	<b>14,750</b>	<b>178,490</b> <del>176,290</del>
BONDS	200	3,500	3,700	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	21,700
GRANTS	2,200	(2,200)	0	0	0	0	0	0	0	0	0	0	0	2,200
OTHER SOURCES	22,200	5,900	28,100	4,600	5,100	5,600	6,100	6,700	28,100	3,300	3,900	4,500	5,100	73,000
STORMWATER UTILITY FUNDING	5,000	7,740	12,740	7,650	7,650	7,650	7,650	7,650	38,250	7,650	7,650	7,650	7,650	81,590
<b>Total Funding</b>	<b>29,600</b>	<b>17,140</b> <del>14,940</del>	<b>46,740</b> <del>44,540</del>	<b>14,250</b>	<b>14,750</b>	<b>15,250</b>	<b>15,750</b>	<b>16,350</b>	<b>76,350</b>	<b>12,950</b>	<b>13,550</b>	<b>14,150</b>	<b>14,750</b>	<b>178,490</b> <del>176,290</del>

**\$17,304,375 spent and encumbered through February 2023**

**\$10,563,209 spent and encumbered through February 2022**

**Project Status** New capital project to replace D1159.

Design initiated –Whiskey Bottom West, Scottswood Court, Meadowridge Business Park, Maple Forest Pond 1, Signal Hill, Temora Manor, Cedar Area II, Centennial|South Meadow.

Construction initiated – Cardinal Forest, Montgomery Run Pond 1, Junction Industrial Park Parcel R.

Construction complete – Strawberry Fields, Hi Tech Road, Autumn Manor, Woodcrest, Calvert Ridge, Mayfield Manor, BWIP Preston Court, Gerwig Lane, and Nottingham Village.

FY 2023 Budget	29,600	6,600	36,200	3,500	2,000	2,000	2,000	0	9,500	0	0	0		45,700
Difference 2023 / 2024	0	10,540 <del>8,340</del>	10,540 <del>8,340</del>	10,750	12,750	13,250	13,750	16,350	66,850	12,950	13,550	14,150	14,750	132,790 <del>130,590</del>

Accelerating the number of stormwater management pond repair project accounts for cost increase.

## Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

### Description

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. The restoration projects will make the neighborhoods more resilient. Many of these issues are on private property. The current issues could be exacerbated by the impacts of climate change and more frequent and intense storms. This project may include land/lease acquisition to perform the improvement tasks.

### Justification

Various watersheds and subwatersheds throughout the County can be vulnerable to flooding, meaning they are susceptible to flooding or flood damage due to increased rainfall intensity, and/or inadequate, missing, or failing infrastructure. The flooding could cause roadway overtopping or prolonged road closures, which could isolate parts of a community or create hazardous travel conditions. Additionally, these areas could have primary structures within the 100-year floodplain. Residents in these vulnerable areas may be disproportionately represented by underserved populations.

### Remarks

1. A portion of current request represents funding to be generated from legislation CB-8 & CR21 for stormwater utility funding, known as Watershed Protection and Restoration fund.
2. Construction of some projects may be dependent upon donation of the necessary easements and-or property owner cost share participation.
3. OTHER SOURCES represents Stormwater Bonds backed by Watershed Protection and Restoration fund.
4. GRANT represents anticipated Federal BRIC grant.

**Increase Corps technical assistance grant and reduce GO bonds by \$113,000.**

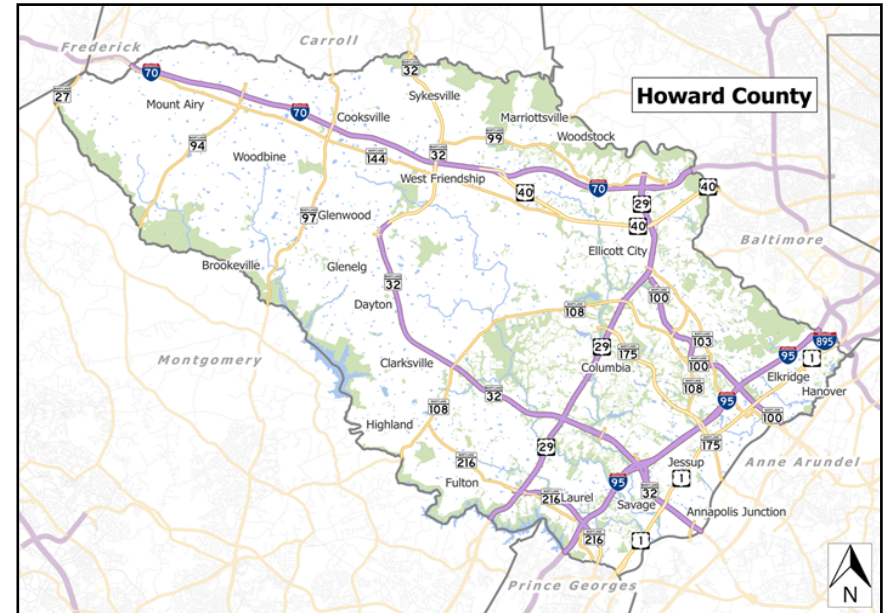
### Project Schedule

FY24 – Perform assessments and concept design for one subwatershed. Perform two final designs in Bonnie Branch watershed.

### Operating Budget Impact

No operating impact.

FY2024 Bonds - Annual Debt Service Payment	29,549	38,177
FY2024 Bonds - 20-Year Total Debt Service Payment	590,986	763,548
Total Project Bonds - Annual Debt Service Payment	1,415,388	1,424,016
Total Project Bonds - 20-Year Total Debt Service Payment	28,307,762	28,480,324



### Explanation of Changes

N/A

# Fiscal 2024 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY

(In Thousands)				Five Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,400	0	1,400	300	300	300	300	300	1,500	300	300	300	300	4,100
CONSTRUCTION	0	500	500	1,700	1,700	1,700	1,700	1,700	8,500	1,700	1,700	1,700	1,700	15,800
<b>Total Expenditures</b>	<b>1,400</b>	<b>500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,900</b>
BONDS	150	387	537	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	18,650
GRANTS	450	113	563	0	0	0	0	0	0	0	0	0	0	450
PAY AS YOU GO	800	0	800	0	0	0	0	0	0	0	0	0	0	800
<b>Total Funding</b>	<b>1,400</b>	<b>500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>19,900</b>

18,537  
563

**\$651,236 spent and encumbered through February 2023**

**\$0 spent and encumbered through February 2022**

**Project Status** Perform watershed assessment in Bonnie Branch watershed. Start countywide prioritization of other subwatershed. Construction complete: Bonnie Branch Ph 2.

FY 2023 Budget	1,400	1,200	2,600	1,200	1,200	0	0	0	2,400	0	0	0		5,000
Difference 2023 / 2024	0	(700)	(700)	800	800	2,000	2,000	2,000	7,600	2,000	2,000	2,000	2,000	14,900

The delayed start of new project designs pending notification of a Federal grant in FY23 accounts for the cost decrease.

## Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

### Description

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. This project will also address small park upgrades.

### Justification

Project is endorsed by the Recreation and Parks Board and is consistent with 1999, 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans.

### Remarks

1. FY24-Request **\$4,425,000** in Grants ( **\$150,000** for 3-State Bond Bills, **\$4,275,000** in POS Grants.) Request **\$4,700,000** for aging park infrastructure, Artificial turf field replacements, & West Friendship Park improvements. Includes **\$850,000** for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. ^and feasibility study for Elkrigde Community Center and park amenities at Rockburn Branch Park - Parcel M.

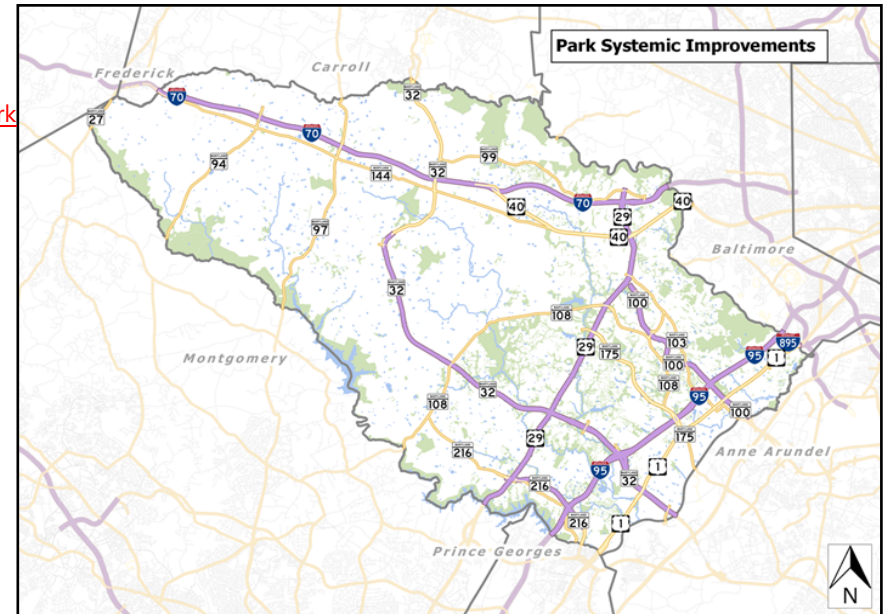
### Project Schedule

FY24-FY32-Construction Continues.

### Operating Budget Impact

No additional operating funds required. Projects are upgrades of existing facilities or small improvements where the operating expenses are already addressed in the operating budget.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	1,324,755
Total Project Bonds - 20-Year Total Debt Service Payment	26,495,100



### Explanation of Changes

See previous Budget Change Description.



# Fiscal 2024 Capital Budget

# RECREATION AND PARKS

## Project: N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	2,122	1,000	3,122	100	100	100	100	100	500	100	0	0	0	3,722
CONSTRUCTION	50,427	8,165	58,592	4,600	4,900	3,900	4,150	4,150	21,700	4,250	0	0	0	83,967
<b>Total Expenditures</b>	<b>52,549</b>	<b>9,165</b>	<b>61,714</b>	<b>4,700</b>	<b>5,000</b>	<b>4,000</b>	<b>4,250</b>	<b>4,250</b>	<b>22,200</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,689</b>
BONDS	14,350	0	14,350	0	0	0	0	0	0	0	0	0	0	14,350
GRANTS	15,656	4,425	20,081	1,000	1,000	1,000	1,250	1,250	5,500	1,800	0	0	0	26,806
OTHER SOURCES	79	0	79	0	0	0	0	0	0	0	0	0	0	79
PAY AS YOU GO	1,145	0	1,145	0	0	0	0	0	0	0	0	0	0	1,145
TRANSFER TAX	21,319	4,740	26,059	3,700	1,000	3,000	3,000	3,000	13,700	2,550	0	0	0	42,309
Other GO	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	3,000
<b>Total Funding</b>	<b>52,549</b>	<b>8,590</b>	<b>61,139</b>	<b>4,700</b>	<b>5,000</b>	<b>4,000</b>	<b>4,250</b>	<b>4,250</b>	<b>22,200</b>	<b>4,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,689</b>

**\$38,798,580 spent and encumbered through February 2023**

**\$33,236,396 spent and encumbered through February 2022**

### Project Status

FY23-Replacement of 3 artificial turf fields: Howard HS, Long Reach HS & Blandair Park Field #2, playground replacements at Centennial Park West, Rockburn Park & Waterloo Park. Improvements to West Friendship Park & the Savage Mill Trail.

FY24-Replacement of 3 artificial turf fields: Oakland Mills HS, Wilde Lake HS, Blandair Park Field #3. Continued improvements to West Friendship Park. Centennial Park boat rental decking, seating & railing improvements. Submitted 3 State Bond Bills for Rockburn Park Landing Rd. section restroom renovations to include adult changing area, Rockburn Park West new restroom facility and Centennial Park West area restroom renovation with adult changing table. Construction renovations to Centennial Park West sports fields.

FY 2023 Budget	52,549	3,000	55,549	5,500	5,550	3,550	3,750	3,750	22,100	4,350	0	0		81,999
Difference 2023 / 2024	0	6,165	6,165	(800)	(550)	450	500	500	100	0	0	0	0	5,690

FY24-Request \$3,850,000 in Grants. (\$850,000 for 3 State Bond Bills; \$3,000,000 in POS Grants). Request \$4,740,000 in T-Tax for aging park infrastructure, Artificial turf field replacements & West Friendship Park improvements. Includes \$850,000 for State Bond Bill matches. Reduced T-Tax in outyears by \$400,000. and feasibility study for Elkridge Community Center and park amenities at Rockburn Branch Park - Parcel M.



## Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

### Description

This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks. Work may include archaeology studies, historical assessments, design and engineering related to historic buildings, and site improvements.

### Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans, it is endorsed by the Recreation and Parks Advisory Board and Preservation Howard County.

### Remarks

1. FY23-Requested \$2,460,000 in Grants. Requesting \$650,000 in T-Tax for the grant matches.
2. ~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction.~~ Request \$800,000 in T-Tax, (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.) ~~Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for the renovation of the B&O Museum Freight House decking, ramp and railings.~~ **and Blandair Mansion construction**

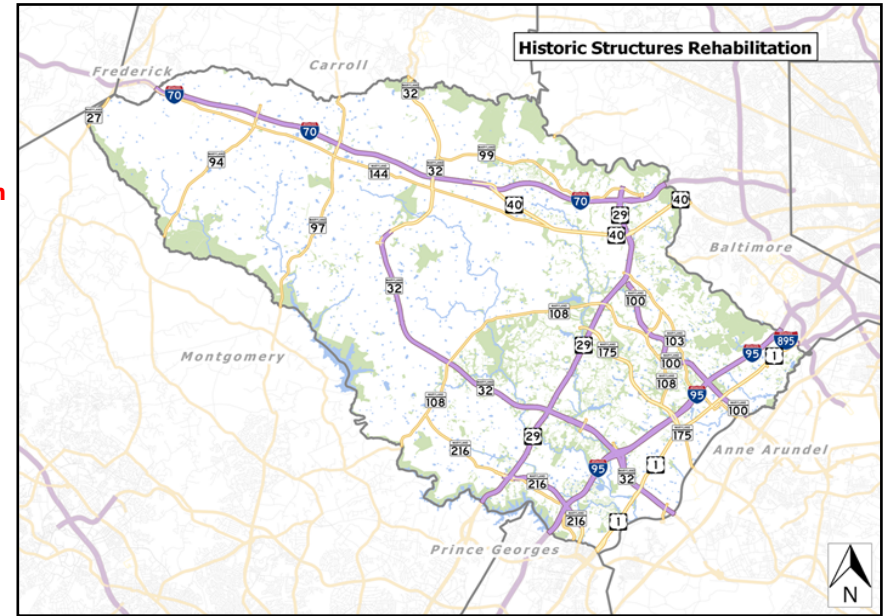
### Project Schedule

- FY24-Planning and construction.
- FY25- Blandair North Area Historic Structure designs, Clover Hill House construction.
- FY26- Blandair North Historic Structure renovations, begin Troy Mansion design.
- FY27- Blandair North Historic Structure renovations continue & Troy Mansion renovation begins.

### Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined. FY22-FY24 reduction in budget from \$500,000 to \$0 each year.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	188,214
Total Project Bonds - 20-Year Total Debt Service Payment	3,764,289



### Explanation of Changes

~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction.~~ Request \$800,000 in T-Tax. ~~(\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.)~~ ~~Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations.~~ **and Blandair Mansion construction**

# Fiscal 2024 Capital Budget

# RECREATION AND PARKS

## Project: N3958-FY2003 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	1,020	200	1,220	600	300	0	0	0	900	0	0	0	0	2,120
CONSTRUCTION	13,575	635 1,135	14,210 14,740	900	1,350	2,650	1,050	1,000	6,950	150	0	0	0	21,810 21,310
ADMINISTRATION	75	0	75	0	0	0	0	0	0	0	0	0	0	75
<b>Total Expenditures</b>	<b>14,670</b>	<b>835 1,335</b>	<b>15,505 16,005</b>	<b>1,500</b>	<b>1,650</b>	<b>2,650</b>	<b>1,050</b>	<b>1,000</b>	<b>7,850</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,005 23,505</b>
BONDS	1,515	0	1,515	0	150	800	0	0	950	0	0	0	0	2,465
GRANTS	2,950	-0- 500	2,950 3,450	0	0	0	0	0	0	0	0	0	0	3,450 2,950
OTHER SOURCES	4,012	35	4,047	0	0	0	0	0	0	0	0	0	0	4,047
PAY AS YOU GO	222	0	222	0	0	0	0	0	0	0	0	0	0	222
TRANSFER TAX	5,971	800	6,771	1,500	1,500	1,850	1,050	1,000	6,900	150	0	0	0	13,821
<b>Total Funding</b>	<b>14,670</b>	<b>835 1,335</b>	<b>15,505 16,005</b>	<b>1,500</b>	<b>1,650</b>	<b>2,650</b>	<b>1,050</b>	<b>1,000</b>	<b>7,850</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,005 23,505</b>

**\$9,433,058 spent and encumbered through February 2023**

**\$7,989,832 spent and encumbered through February 2022**

**Project Status** FY23-Continued historic structure maintenance & repairs, Barnard Fort House renovation, Blandair Mansion improvements, Blandair Granary design & construction, Waverly mansion patio, walk and parking lot improvements.

FY24-Continued construction Barnard Fort House, Clover Hill House design and construction, continued work Blandair Granary, Historic structure maintenance. Design and renovations to the B&O Museum Freight House decking, ramps and railings.

FY 2023 Budget	14,670	150	14,820	150	150	150	150	150	750	150	0	0		15,720 7,785
Difference 2023 / 2024	0	685 1,185	685 1,185	1,350	1,500	2,500	900	850	7,100	0	0	0	0	8,285

~~FY24-Requesting \$500,000 in Grants for a State Bond Bill for the Clover Hill House design updates and construction. Request \$800,000 in T-Tax. (\$500,000 for the Bond Bill match and \$300,000 for historic structure maintenance due to escalating costs.) Request \$35,000 in Others for a donation from Historic Ellicott City Inc. for B&O Museum renovations.~~  
**and Blandair Mansion construction.**

## Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

### Description

This project establishes a fund for Countywide parkland acquisition and related expenses. This project allows the County to move quickly to acquire land which becomes available and satisfies one or more of the following objectives: addresses State and County Greenway objectives, protects sensitive natural resources threatened by development, acquire additional land adjacent to existing parks, and or satisfies park and open space needs as identified in the Departments 2017 and 2022 Land Preservation, Parks and Recreation Plan (LPPRP).

### Justification

This project is identified in the 2005, 2012, 2017 and 2022 Land Preservation, Park and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

### Remarks

1. FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester.
2. FY24- Request \$100,000 T-Tax for property incidentals and expenses.

### Project Schedule

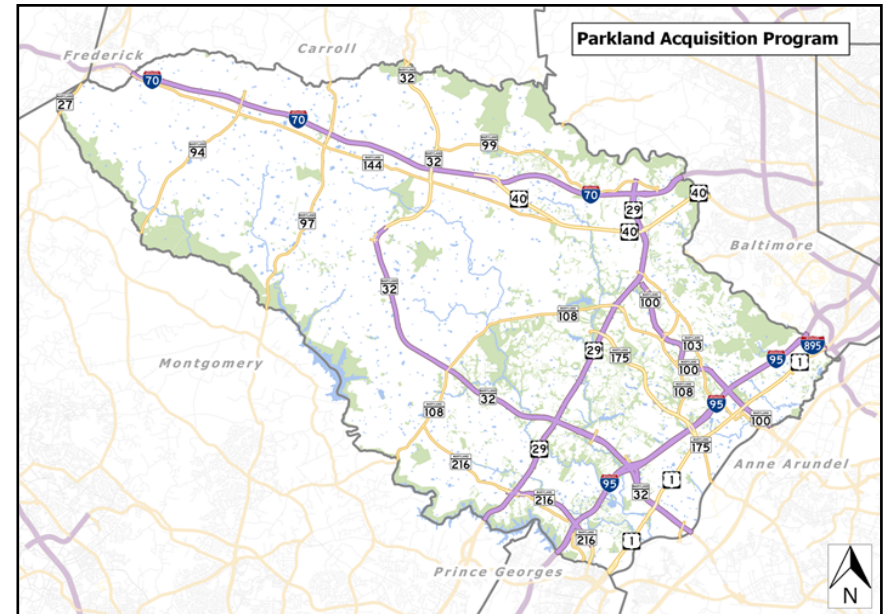
FY24-FY32-Land acquisition efforts continue.

**Request \$1,592,000 in POS grants for land acquisition.**

### Operating Budget Impact

Operating costs of woodland and natural areas are absorbed within current operational budgets. Developed park areas are maintained at an average cost of \$3,900 per acre per year.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



### Explanation of Changes

FY23-Request to increase Grants to \$3,019,000. Request \$100,000 T-Tax for property incidentals & expenses. Requesting \$6,000,000 in T-Tax for potential acquisition of Camp Ilchester. FY24-Request \$100,000 T-Tax for property incidentals and expenses. **Request \$1,592,000 in POS grants for land acquisition.**

# Fiscal 2024 Capital Budget

# RECREATION AND PARKS

## Project: N3978-FY2018 PARKLAND ACQUISITION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	250	50	300	50	50	50	50	50	250	50	50	50	0	700
LAND ACQUISITION	17,606	1,642	19,248	1,350	1,350	1,350	1,350	1,350	6,750	1,250	1,250	1,250	0	28,156
OTHER	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>17,956</b>	<b>1,692</b>	<b>19,648</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>28,956</b>
GRANTS	11,175	1,592	12,767	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300	0	21,575
OTHER SOURCES	531	0	531	0	0	0	0	0	0	0	0	0	0	531
TRANSFER TAX	6,250	100	6,350	100	100	100	100	100	500	0	0	0	0	6,850
<b>Total Funding</b>	<b>17,956</b>	<b>1,692</b>	<b>19,648</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>28,956</b>

**\$10,225,765 spent and encumbered through February 2023**

**\$3,712,649 spent and encumbered through February 2022**

**Project Status** FY23-Pursuing acquisition on East Columbia Library Park and other properties. Purchased Camp Ilchester and the Hinkle property. Annual LPPR planning grants of \$25,000 to continue.

FY24-Pursuing acquisition of Longwood and other properties.

FY 2023 Budget	17,956	1,300	19,256	1,300	1,300	1,300	1,300	1,300	6,500	1,300	1,300	1,300		29,656
Difference 2023 / 2024		392	(1,200)	100	100	100	100	100	500	0	0	0	0	(700)

FY24- Request \$100,000 T-Tax for property incidentals and expenses. **Request \$1,592,000 in POS grants for land acquisition.**

## Project: N3979 - FY2023 SHIPLEY PARK

### Description

A project to master plan, design and construct a 25-acre community park on the former Coles property located at 12155 and 12195 Old Frederick Road in Marriottsville.

### Justification

This project is identified in the 2012, 2017 and 2022 Land Preservation, Parks and Recreation Plans and is endorsed by the Recreation and Parks Advisory Board.

### Remarks

FY23-Feasibility Study & Master Planning to begin.  
 FY24-Masterplanning continues.

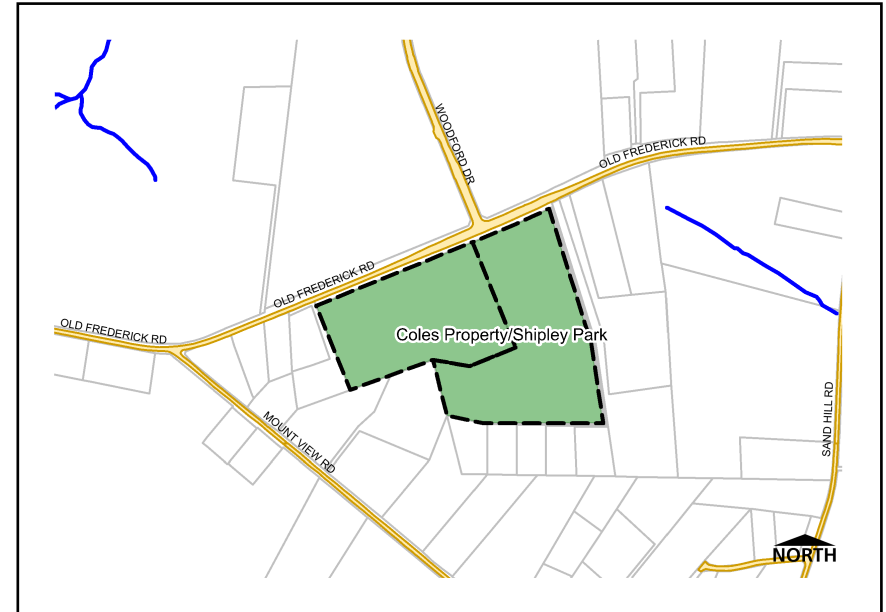
### Project Schedule

FY22-Farm house remediation. Abandon well & septic.  
 FY23-Begin Feasibility Study & Master Planning, raze house and barns.  
 FY24-Masterplanning continues. Design and construction have been pushed to outyears due to funding constraints.

### Operating Budget Impact

Not available at current time.

FY2024 Bonds - Annual Debt Service Payment	0
FY2024 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



### Explanation of Changes

FY23-Request \$200 in Grants and \$67 in T-Tax for the Master Planning of Shipley Park. FY24-~~No changes.~~ **Remove \$200 in Grants.**

# Fiscal 2024 Capital Budget

# RECREATION AND PARKS

## Project: N3979 - FY2023 SHIPLEY PARK

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	267	<del>200</del> 0	<del>67</del> 267	0	0	0	0	0	0	0	0	0	0	267
<b>Total Expenditures</b>	<b>267</b>	<b><del>200</del> 0</b>	<b><del>67</del> 267</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>0</b>	<b>0</b>	<b>267</b>
GRANTS	200	<del>2000</del> -0-	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	67	0	67	0	0	0	0	0	0	0	0	0	0	67
<b>Total Funding</b>	<b>267</b>	<b><del>2000</del> 67</b>	<b>267</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>0</b>	<b>0</b>	<b>267</b>

**\$2,402 spent and encumbered through February 2023**

**\$0 spent and encumbered through February 2022**

**Project Status** FY22-Farm House remediation. Abandon well & septic.

FY23-Begin Feasibility Study & Master Planning, raze house and barns.

FY24-Masterplanning continues.

FY 2023 Budget	267	0	<b>267</b>	0	0	0	0	0	0	0	0	0	0	<b>267</b>
Difference 2023 / 2024	0	(200)	<del>(200)</del> 0	0	0	0	0	0	0	0	0	0	0	<b>0</b>
FY24-No changes. <b>Remove \$200,000 in State grant funding</b>														

# Fiscal 2024 Capital Budget

# POLICE PROJECTS

## Project: P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES

(In Thousands)	Five Year Capital Program										Master Plan					
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project		
PLANS & ENGINEERING	3,850	350	750	4,600	600	0	0	0	0	600	0	0	0	0	5,200	4,800
CONSTRUCTION	2,250	210	2,460	4,300	2,120	2,100	100	100	8,720	0	0	0	0	11,180		
ADMINISTRATION	15	20	35	20	0	0	0	0	20	0	0	0	0	55		
EQUIPMENT & FURNISHINGS	150	0	150	0	0	0	0	0	0	0	0	0	0	150		
<b>Total Expenditures</b>	<b>6,265</b>	<b>580</b>	<b>980</b>	<b>7,245</b>	<b>4,920</b>	<b>2,120</b>	<b>2,100</b>	<b>100</b>	<b>100</b>	<b>9,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,585</b>	16,185
BONDS	6,265	580	6,845	4,920	2,120	2,100	100	100	9,340	0	0	0	0	16,185		
GRANTS	0	-0-	400	-0-	400	0	0	0	0	0	0	0	0	400	0	
<b>Total Funding</b>	<b>6,265</b>	<b>580</b>	<b>980</b>	<b>7,245</b>	<b>4,920</b>	<b>2,120</b>	<b>2,100</b>	<b>100</b>	<b>100</b>	<b>9,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,585</b>	16,185

**\$4,999,680 spent and encumbered through February 2023**

**\$4,884,516 spent and encumbered through February 2022**

### Project Status

FY16 - MOU signed for Old Cedar Lane Elementary School site.

FY18 - Master plan complete.

FY19 - Complete site plan, SD and building concept.

FY20 - New|Third Police Station project has been postponed. Police Admin to move to leased space.

FY21 - Renovations to Northern District in space vacated by Police Admin, Southern District: renovations to create new fitness room.

FY22 - Completed renovations to Northern District. Began planning for renovations to Southern District.

FY23 - Design of Southern District and Start Construction.

FY 2023 Budget	6,265	0	6,265	0	0	0	0	0	0	0	0	0	0	0	6,265		
Difference 2023 / 2024	0	580	980	580	980	4,920	2,120	2,100	100	100	9,340	0	0	0	0	10,320	9,920

Additional funding requested for added Police priorities, such as expansion of Animal Control, Property Vehicle Storage Building and new 3rd Police District Station in Columbia.

# Fiscal 2024 Capital Budget

# SEWER PROJECTS

## Project: S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	500	0	500	0	0	0	0	0	0	0	0	0	0	500
CONSTRUCTION	8,540	1,010	9,550	0	0	0	0	0	0	0	0	0	0	9,550
ADMINISTRATION	10	0	10	0	0	0	0	0	0	0	0	0	0	10
<b>Total Expenditures</b>	<b>9,050</b>	<b>1,010</b>	<b>10,060</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>0</b>	<b>0</b>	<b>10,060</b>
DEVELOPER CONTRIBUTION	430	(430)	-0-											-0-
METRO DISTRICT BOND	8,620	1,440	10,060	0	0	0	0	0	0	0	0	0	0	10,060
<b>Total Funding</b>	<b>8,620</b>	<b>1,440</b>	<b>10,060</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>0</b>	<b>0</b>	<b>10,060</b>

**\$604,329 spent and encumbered through February 2023**

**\$604,329 spent and encumbered through February 2022**

### Project Status

Alignment alternatives study completed. Project design completed.

FY 2023 Budget	9,050	0	<b>9,050</b>	0	0	0	0	0	<b>0</b>	0	0	0		<b>9,050</b>
Difference 2023 / 2024	0	1,010	<b>1,010</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>1,010</b>

Request represents engineer's updated construction cost estimate.



# Fiscal 2024 Capital Budget

# TRAFFIC PROJECTS

## Project: T7094-FY2007 STREET LIGHTING PROGRAM

(In Thousands)	Five Year Capital Program									Master Plan				
	Prior Appr.	FY2024 Budget	Appr. Total	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Sub Total	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Total Project
PLANS & ENGINEERING	80	15	95	15	15	15	15	15	75	0	0	0	0	170
CONSTRUCTION	3,185	205	3,390	205	205	205	205	205	1,025	0	0	0	0	4,415
<b>Total Expenditures</b>	<b>3,265</b>	<b>220</b>	<b>3,485</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585</b>
BONDS	1,265	200	1,465	200	200	200	200	200	1,000	0	0	0	0	2,465
OTHER SOURCES	160	20	180	20	20	20	20	20	100	0	0	0	0	280
PAY AS YOU GO	1,640	0	1,640	0	0	0	0	0	0	0	0	0	0	1,640
EXCISE TAX BACKED BONDS	200	0	200	0	0	0	0	0	0	0	0	0	0	200
<b>Total Funding</b>	<b>3,265</b>	<b>220</b>	<b>3,485</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,585</b>

**\$3,049,781 spent and encumbered through February 2023**

**\$2,742,244 spent and encumbered through February 2022**

**Project Status** PROJECTS IN PLANNING STAGE for upgraded/new street lights: ~~Old Stockbridge, Bowling Brook Farms, Sewells Orchard, Pine Orchard Meadows, Kendall Ridge~~, Tamar Drive, Dorsey Hall Dr, Ten Mills Rd, Montgomery Run Rd, and Resort Rd. PROJECTS COMPLETED: (FY22)–Centre Park Dr ped refuge island (~~FY21-Des~~|FY22 Const), Executive Park Dr @ Columbia 100 ped refuge island (~~FY21~~|FY22 Const), and Old Columbia Pike at Brittany Dr|Tiber Falls Dr refuge island (FY22 ~~Des~~|FY22 Const); FY22-Const: Beaverkill Rd, Boones Ln, Camelback Ln, Columbia Rd (south of MD 108 (Clarksville Pike)), Coventry Court Dr, Encounter Row, Harriet Tubman Ln (OH), Hickory Log Circle, Jerrys Dr (OH), Kerry Hill Ct, Kilimanjaro Rd @ Pamplona Rd, Logans Way, Mayfield Ave @ Grassy Garth, Noel Hope Dr (OH), Oakland Mills Rd @ Wandering Way, Pleasant Chase Rd, Preservation Ct, Spring Plow Ln, Red Branch Rd, Ridermark Row, Shaded Day, Stonecutter Rd, Tamar Dr @ Each Leaf Ct, Timothy Ct, Gorman Rd @ Stephens Rd (rem), Snowden River Pkwy @ Oakland Mills Rd (rem), Center Park Dr @ Columbia 100 Pkwy (rem), and Wesley Ln (crosswalk). (FY23) – **New** Const: Bowling Brook Farms Rd, Pine Orchard Meadows, Stirling Bridge Dr, Old Scaggsville Rd, Early April Way, Tuscany Rd, Rock Glen Dr, Quail Creek Ct, Pebble Beach Dr, Pine Ridge Dr, Bucksaw Ct, Horsham Dr, Glen Willow Way, Karas Walk, Folly Quarter Rd (OH), Olde Woods Way, Broken Lute Way, Church Lane Rd (OH), Wild Turkey Ln, Woodlot Rd, Wades Way, Tower Dr, Cardinal Ct, Sweet Hours Way, Bluecoat Ln, Chessie Ln, and Hillsborough Rd. (~~FY24~~) – **New Const:** Old Stockbridge, Sewells Orchard

FY 2023 Budget	3,265	220	<b>3,485</b>	220	220	220	220	220	<b>1,100</b>	220	220	220		<b>5,245</b>
Difference 2023 / 2024	0	0	<b>0</b>	0	0	0	0	0	<b>0</b>	(220)	-220	-220	0	<b>(660)</b>