

County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. 5

Resolution No. 66 - 2023

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033.

Introduced and read first time May 1, 2023.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on May 15, 2023.

By order Michelle Harrod
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 24, 2023.

Certified By Michelle Harrod
Michelle Harrod, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2023, a Capital Program for Fiscal Years 2025 through 2029 and an Extended Capital
5 Program for Fiscal Years 2030 through 2033, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this 24 day of May, 2023 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2025, 2026, 2027, 2028, and 2029 and the Extended
13 Capital Program for the fiscal years ending June 30, 2030, 2031, 2032, and 2033:

- 14 (1) The Capital Budget Detail for Fiscal Year 2024, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
- 16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
- 18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2025 through 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033
23 shall be effective July 1, 2023 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
B									
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)									
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	1,525	0	0	0	0	0	1,525
Total	1,525	0	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)									
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	2,365	0	2,365	0	0	0	0	0	2,365
Total	2,365	0	2,365	0	0	0	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)									
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	2,385	0	2,385	0	0	0	0	0	2,385
Total	2,385	0	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)									
A project for the design and construction of a replacement bridge and roadway tie-ins.	3,199	0	3,199	0	0	0	0	0	3,199
Total	3,199	0	3,199	0	0	0	0	0	3,199
B3850-FY2001 STRUCTURE INSPECTION PROGRAM									
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	3,330	0	3,330	500	500	500	500	500	5,830
Total	3,330	0	3,330	500	500	500	500	500	5,830

Howard County, MD
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 BRIDGE PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	9,679	0	9,679	1,000	1,000	1,000	1,000	1,000	14,679
Total	9,679	0	9,679	1,000	1,000	1,000	1,000	1,000	14,679
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	11,006	0	11,006	500	0	0	0	0	11,506
Total	11,006	0	11,006	500	0	0	0	0	11,506
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	0	425	1,872	0	0	0	0	2,297
Total	425	0	425	1,872	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	1,600	0	1,600	520	0	0	0	0	2,120
Total	1,600	0	1,600	520	0	0	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	2,950	200	200	200	200	200	3,950
Total	2,950	0	2,950	200	200	200	200	200	3,950
B Total	38,464	0	38,464	4,592	1,700	1,700	1,700	1,700	49,856

Howard County, MD
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 BRIDGE PROJECTS

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
B										
B	BONDS	22,407	0	22,407	4,092	1,200	1,200	1,200	1,200	31,299
D	DEVELOPER CONTRIBUTION	42	0	42	0	0	0	0	0	42
G	GRANTS	12,230	0	12,230	0	0	0	0	0	12,230
O	OTHER SOURCES	30	0	30	0	0	0	0	0	30
P	PAY AS YOU GO	3,755	0	3,755	500	500	500	500	500	6,255
B Total		38,464	0	38,464	4,592	1,700	1,700	1,700	1,700	49,856

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
Total	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
Total	696	0	696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
Total	35,365	0	35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
Total	33,326	0	33,326	3,200	3,500	3,500	3,500	3,500	50,526

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C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS									
Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	33,450	0	33,450	200	250	250	250	250	34,650
Total	33,450	0	33,450	200	250	250	250	250	34,650
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM									
The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	22,310	0	22,310	1,800	1,000	1,000	1,000	1,000	28,110
Total	22,310	0	22,310	1,800	1,000	1,000	1,000	1,000	28,110
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION									
A project to support environmental compliance activities for County Facilities.	14,064	0	14,064	757	479	170	170	170	15,810
Total	14,064	0	14,064	757	479	170	170	170	15,810
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS									
This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	11,897	0	11,897	1,750	1,750	1,750	1,750	1,750	20,647
Total	11,897	0	11,897	1,750	1,750	1,750	1,750	1,750	20,647
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS									
A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	111,600	0	111,600	500	500	500	500	500	114,100
Total	111,600	0	111,600	500	500	500	500	500	114,100

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C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	7,791	0	7,791	500	1,450	1,880	1,350	0	12,971
Total	7,791	0	7,791	500	1,450	1,880	1,350	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	540	0	540	40	0	0	0	0	580
Total	540	0	540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	16,030	0	16,030	1,400	1,400	400	0	0	19,230
Total	16,030	0	16,030	1,400	1,400	400	0	0	19,230
C0332-FY2014 BUS STOP IMPROVEMENTS 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.	2,660	0	2,660	100	100	100	100	100	3,160
Total	2,660	0	2,660	100	100	100	100	100	3,160
C0333-FY2015 DETENTION CENTER RENOVATIONS 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.	21,066	(150)	20,916	4,000	1,570	1,070	935	985	29,476
Total	21,066	(150)	20,916	4,000	1,570	1,070	935	985	29,476

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C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815	0	23,815	200	500	740	0	0	25,255
Total	23,815	0	23,815	200	500	740	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS 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.	228,961	0	228,961	50,000	0	0	0	0	278,961
Total	228,961	0	228,961	50,000	0	0	0	0	278,961
C0338-FY2015 BROADBAND INSTALLATIONS 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.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000

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C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	5,000	0	0	0	0	0	5,000
Total	5,000	0	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	0	0	475	5,050	5,525
Total	0	0	0	0	0	0	475	5,050	5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	8,165	0	8,165	840	2,470	4,698	4,000	2,000	22,173
Total	8,165	0	8,165	840	2,470	4,698	4,000	2,000	22,173
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,551	0	1,551	315	191	125	115	195	2,492
Total	1,551	0	1,551	315	191	125	115	195	2,492

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,660	0	9,660	0	0	0	0	0	9,660
Total	9,660	0	9,660	0	0	0	0	0	9,660
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES 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	0	25,520	0	0	0	0	0	25,520
Total	25,520	0	25,520	0	0	0	0	0	25,520
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	100	0	100	100	250	250	250	250	1,200
Total	100	0	100	100	250	250	250	250	1,200
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	1,900	0	1,900	750	500	500	500	250	4,400
Total	1,900	0	1,900	750	500	500	500	250	4,400

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	2,100	0	2,100	0	0	14,400	0	0	16,500
Total	2,100	0	2,100	0	0	14,400	0	0	16,500
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN 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	0	900	0	300	0	500	0	1,700
Total	900	0	900	0	300	0	500	0	1,700
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,200	0	4,200	0	0	0	0	0	4,200
Total	4,200	0	4,200	0	0	0	0	0	4,200
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	300	0	0	0	0	0	300
Total	300	0	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	71,985	0	71,985	0	0	0	0	0	71,985
Total	71,985	0	71,985	0	0	0	0	0	71,985

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works	17,744	(50)	17,694	7,095	8,030	7,910	7,440	6,470	54,639
Total	17,744	(50)	17,694	7,095	8,030	7,910	7,440	6,470	54,639
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690	0	1,690	1,650	0	0	1,000	0	4,340
Total	1,690	0	1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000	0	20,000	0	0	0	0	0	20,000
Total	20,000	0	20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0	0	0	250	500	8,000	1,000	0	9,750
Total	0	0	0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300	0	1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300	0	1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	4,800	820,359	93,553	37,879	60,369	37,085	32,996	1,082,241

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

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C										
B	BONDS	239,686	0	239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165	0	8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	8,950	182,341	22,050	11,800	11,900	11,700	10,000	249,791
L	LEASE	10,400	0	10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710	0	7,710	0	0	0	0	0	7,710
OG	Other GO	68,085	0	68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756	0	46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681	(4,150)	83,531	1,166	650	126	150	126	85,749
R	STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,655	0	1,655	0	0	0	0	0	1,655
C	UTILITY CASH	5,530	0	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	75,000	0	0	0	0	0	75,000
C Total		815,559	4,800	820,359	93,553	37,879	60,369	37,085	32,996	1,082,241

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways	5,260	0	5,260	550	550	0	0	0	6,360
Total	5,260	0	5,260	550	550	0	0	0	6,360
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as needed basis meeting the provisions of the County Code.	2,423	0	2,423	500	400	0	0	0	3,323
Total	2,423	0	2,423	500	400	0	0	0	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,550	0	3,550	0	0	0	0	0	3,550
Total	3,550	0	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,720	0	7,720	350	350	350	350	350	9,470
Total	7,720	0	7,720	350	350	350	350	350	9,470

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 STORM DRAINAGE PROJECTS

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D1150-FY2005 HIGH RIDGE DRAINAGE									
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue	2,514	0	2,514	2,700	0	0	0	0	5,214
Total	2,514	0	2,514	2,700	0	0	0	0	5,214
D1155-FY2006 LINCOLN DRIVE at CEDAR VII PARK DRAINAGE									
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	1,985	0	0	0	0	0	1,985
Total	1,985	0	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	50,605	0	50,605	0	0	0	0	0	50,605
Total	50,605	0	50,605	0	0	0	0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT									
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	0	250	900	0	0	0	0	1,150
Total	250	0	250	900	0	0	0	0	1,150
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT									
This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	21,262	0	21,262	0	0	0	0	0	21,262
Total	21,262	0	21,262	0	0	0	0	0	21,262

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	925	0	925	0	0	0	0	0	925
Total	925	0	925	0	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	11,350	0	11,350	2,100	2,350	2,300	2,000	2,000	22,100
Total	11,350	0	11,350	2,100	2,350	2,300	2,000	2,000	22,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS 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	0	515	0	0	0	0	0	515
Total	515	0	515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION 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	0	9,500	0	0	0	0	0	9,500
Total	9,500	0	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	24,130	0	24,130	3,200	2,200	2,200	2,200	2,200	36,130
Total	24,130	0	24,130	3,200	2,200	2,200	2,200	2,200	36,130

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

Project Information	Sum of Adopted Appropriation Total	Revised Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION 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.	46,740	(2,200)	44,540	14,250	14,750	15,250	15,750	16,350	120,890
Total	46,740	(2,200)	44,540	14,250	14,750	15,250	15,750	16,350	120,890
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	0	2,700	2,200	2,200	2,200	2,200	2,200	13,700
Total	2,700	0	2,700	2,200	2,200	2,200	2,200	2,200	13,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR 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	0	300	0	0	0	0	0	300
Total	300	0	300	0	0	0	0	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650	0	650	500	500	500	500	500	3,150
Total	650	0	650	500	500	500	500	500	3,150

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550	0	550	400	400	400	400	400	2,550
Total	550	0	550	400	400	400	400	400	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225	0	1,225	200	0	0	0	0	1,425
Total	1,225	0	1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY 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.	1,900	0	1,900	2,000	2,000	2,000	2,000	2,000	11,900
Total	1,900	0	1,900	2,000	2,000	2,000	2,000	2,000	11,900
D Total	196,054	(2,200)	193,854	29,850	25,700	25,200	25,400	26,000	326,004

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

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D										
B	BONDS	56,574	(613)	55,961	11,850	8,200	7,200	6,900	6,900	97,011
D	DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	200
G	GRANTS	29,482	(2,087)	27,395	1,000	0	0	0	0	28,395
O	OTHER SOURCES	65,290	500	65,790	9,000	9,500	10,000	10,500	11,100	115,890
P	PAY AS YOU GO	7,575	0	7,575	0	0	0	0	0	7,575
S	STORM DRAINAGE FUND	2,690	0	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	32,597	0	32,597	8,000	8,000	8,000	8,000	8,000	72,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	1,646	0	0	0	0	0	1,646
D Total		196,054	(2,200)	193,854	29,850	25,700	25,200	25,400	26,000	326,004

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E									
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	40,201	0	0	0	0	0	40,201
Total	40,201	0	40,201	0	0	0	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	265,830	0	0	0	0	0	265,830
Total	265,830	0	265,830	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,553	0	6,553	200	200	200	200	200	7,553
Total	6,553	0	6,553	200	200	200	200	200	7,553
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,955	0	3,955	550	550	550	550	550	6,705
Total	3,955	0	3,955	550	550	550	550	550	6,705
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	19,153	0	0	0	0	0	19,153
Total	19,153	0	19,153	0	0	0	0	0	19,153

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

Project Information	Sum of Adopted Appropriation Total	Revised Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	6,000	0	6,000	600	600	600	600	600	9,000
Total	6,000	0	6,000	600	600	600	600	600	9,000
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	0	101,964	0	0	0	0	0	101,964
Total	101,964	0	101,964	0	0	0	0	0	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	0	0	0	0	0	0	9,865	9,865
Total	0	0	0	0	0	0	0	9,865	9,865
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	129,997	0	129,997	0	0	0	0	0	129,997
Total	129,997	0	129,997	0	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	5,189	0	6,189	7,411	21,973	14,822	7,411	1,482	59,288
Total	6,189	0	6,189	7,411	21,973	14,822	7,411	1,482	59,288
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	1,850	0	1,850	300	300	300	300	300	3,350
Total	1,850	0	1,850	300	300	300	300	300	3,350

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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	0	0	0	4,446	22,230	26,676
Total	0	0	0	0	0	0	4,446	22,230	26,676
E1040-NEW ELEM SCHOOL #44 The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	43,467	0	0	0	0	0	43,467
Total	43,467	0	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	99,831	0	99,831	0	0	0	0	0	99,831
Total	99,831	0	99,831	0	0	0	0	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	11,500	0	11,500	1,500	1,500	1,500	1,500	1,500	19,000
Total	11,500	0	11,500	1,500	1,500	1,500	1,500	1,500	19,000

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 SCHOOL SYSTEM PROJECTS

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1046-FY2019 ROOFING									
Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	0	22,997	0	0	0	0	0	22,997
Total	22,997	0	22,997	0	0	0	0	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE									
This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	0	1,000	0	0	0	2,000	2,000	5,000
Total	1,000	0	1,000	0	0	0	2,000	2,000	5,000
E1048-FY2019 TECHNOLOGY									
A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	18,500	0	18,500	5,500	5,500	4,500	5,500	5,500	45,000
Total	18,500	0	18,500	5,500	5,500	4,500	5,500	5,500	45,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION									
A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.	6,478	0	6,478	7,472	21,919	14,945	7,473	1,495	59,782
Total	6,478	0	6,478	7,472	21,919	14,945	7,473	1,495	59,782
E1052-FY2024 NEW HIGH SCHOOL #14									
The New High School #14 will be a new facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate the existing facility.	0	0	0	0	10,191	16,982	54,343	33,965	115,481
Total	0	0	0	0	10,191	16,982	54,343	33,965	115,481
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	6,432	45,130	34,197	23,931	30,402	27,500	21,500	182,660
Total	38,698	6,432	45,130	34,197	23,931	30,402	27,500	21,500	182,660

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000	0	1,000	5,000	5,000	5,000	5,000	5,000	26,000
Total	1,000	0	1,000	5,000	5,000	5,000	5,000	5,000	26,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	22,000	22,000	1,056	0	0	0	0	23,056
Total	0	22,000	22,000	1,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	13,000	13,000	1,000	0	0	0	0	14,000
Total	0	13,000	13,000	1,000	0	0	0	0	14,000
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
E Total	825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E										
B	BONDS	357,929	0	357,929	21,639	28,399	37,283	55,959	41,042	542,251
Z	EDUCATION EXCISE BONDS	30,323	0	30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000	0	30,000	13,000	13,000	13,000	13,000	13,000	95,000
OG	Other GO	19,687	0	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838	0	33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	18,147	38,265	27,518	35,864	40,145	464,510
T	TRANSFER TAX	90,247	0	90,247	12,000	12,000	12,000	12,000	12,000	150,247
E Total		825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
F									
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	12,418	0	12,418	1,000	1,000	1,000	1,000	1,000	17,418
Total	12,418	0	12,418	1,000	1,000	1,000	1,000	1,000	17,418
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,700	0	9,700	500	500	500	500	500	12,200
Total	9,700	0	9,700	500	500	500	500	500	12,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	6,735	0	6,735	1,400	0	0	0	0	8,135
Total	6,735	0	6,735	1,400	0	0	0	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive	10,388	0	10,388	0	0	0	0	0	10,388
Total	10,388	0	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	13,785	0	13,785	5,000	0	0	0	0	18,785
Total	13,785	0	13,785	5,000	0	0	0	0	18,785

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
F5977-REPLACEMENT FIRE STATION 7									
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region	2,650	0	2,650	0	450	1,000	7,500	0	11,600
Total	2,650	0	2,650	0	450	1,000	7,500	0	11,600
F Total	55,676	0	55,676	7,900	1,950	2,500	9,000	1,500	78,526

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 FIRE PROJECTS

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
F										
B	BONDS	5,923	0	5,923	0	0	0	0	0	5,923
O	OTHER SOURCES	31,163	0	31,163	5,500	500	500	500	500	38,663
P	PAY AS YOU GO	810	0	810	0	0	0	0	0	810
T	TRANSFER TAX	17,780	0	17,780	2,400	1,450	2,000	8,500	1,000	33,130
F Total		55,676	0	55,676	7,900	1,950	2,500	9,000	1,500	78,526

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
G									
G0163-Agricultural Land Preservation Program									
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	170,608	0	0	0	0	0	170,608
Total	170,608	0	170,608	0	0	0	0	0	170,608
G Total	170,608	0	170,608	0	0	0	0	0	170,608

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
G										
G	GRANTS	78	0	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	14,030
G Total		170,608	0	170,608	0	0	0	0	0	170,608

Howard County, MD
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 ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
H H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	5,900	0	5,900	600	600	600	1,000	1,000	9,700
Total	5,900	0	5,900	600	600	600	1,000	1,000	9,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	88,242	0	88,242	12,000	12,000	12,000	12,000	12,000	148,242
Total	88,242	0	88,242	12,000	12,000	12,000	12,000	12,000	148,242
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	1,150	0	1,150	500	500	500	500	500	3,650
Total	1,150	0	1,150	500	500	500	500	500	3,650
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	5,250	0	5,250	750	750	750	750	750	9,000
Total	5,250	0	5,250	750	750	750	750	750	9,000
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads	500	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Total	500	0	500	1,000	1,000	1,000	1,000	1,000	5,500

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 ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM									
A program to in-place re-profile roads surface to various County roads.	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
Total	0	0	0	1,000	1,000	1,000	1,000	1,000	5,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION									
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,225	0	5,225	500	500	500	500	500	7,725
Total	5,225	0	5,225	500	500	500	500	500	7,725
H Total	106,267	0	106,267	16,350	16,350	16,350	16,750	16,750	188,817

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 ROAD RESURFACING PROJECTS

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
H										
B	BONDS	1,250	0	1,250	0	0	0	0	0	1,250
G	GRANTS	3,242	0	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	101,775	0	101,775	16,350	16,350	16,350	16,750	16,750	184,325
H Total		106,267	0	106,267	16,350	16,350	16,350	16,750	16,750	188,817

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J									
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	8,700	0	0	0	0	0	8,700
Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	715	0	0	0	0	0	715
Total	715	0	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	8,062	0	0	0	0	0	8,062
Total	8,062	0	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	828	0	0	0	0	0	828
Total	828	0	828	0	0	0	0	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	33,005	0	0	0	0	0	33,005
Total	33,005	0	33,005	0	0	0	0	0	33,005

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	2,344	0	0	0	0	0	2,344
Total	2,344	0	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).	1,115	0	1,115	0	0	0	0	0	1,115
Total	1,115	0	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,245	0	1,245	0	0	0	4,950	0	6,195
Total	1,245	0	1,245	0	0	0	4,950	0	6,195
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	5,501	0	5,501	0	0	0	0	0	5,501
Total	5,501	0	5,501	0	0	0	0	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	635	200	0	0	0	0	835
Total	635	0	635	200	0	0	0	0	835

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 ROAD CONSTRUCTION PROJECTS

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	24,590	0	0	0	0	0	24,590
Total	24,590	0	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,890	0	1,890	0	0	0	0	1,500	3,390
Total	1,890	0	1,890	0	0	0	0	1,500	3,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF	3,300	0	3,300	0	0	0	0	0	3,300
Total	3,300	0	3,300	0	0	0	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	9,160	0	0	0	0	0	9,160
Total	9,160	0	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over 170.	5,955	0	5,955	20,375	0	0	0	0	26,330
Total	5,955	0	5,955	20,375	0	0	0	0	26,330

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	10,930	676	0	0	0	6,125	17,731
Total	10,930	0	10,930	676	0	0	0	6,125	17,731
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	6,096	0	0	0	0	0	6,096
Total	6,096	0	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	2,050	0	2,050	3,000	0	0	0	0	5,050
Total	2,050	0	2,050	3,000	0	0	0	0	5,050
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	37,710	0	37,710	0	0	0	0	0	37,710
Total	37,710	0	37,710	0	0	0	0	0	37,710
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	3,540	0	0	0	0	0	3,540
Total	3,540	0	3,540	0	0	0	0	0	3,540

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	5,040	0	5,040	4,400	500	2,000	3,000	0	15,940
Total	6,040	0	6,040	4,400	500	2,000	3,000	0	15,940
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	1,280	0	1,280	0	0	0	0	0	1,280
Total	1,280	0	1,280	0	0	0	0	0	1,280
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	1,250	0	0	0	0	0	1,250
Total	1,250	0	1,250	0	0	0	0	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	3,163	0	3,120	0	0	0	6,283
Total	3,163	0	3,163	0	3,120	0	0	0	6,283
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000

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ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	650	0	0	0	0	0	650
Total	650	0	650	0	0	0	0	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	700	0	700	0	0	0	0	0	700
Total	700	0	700	0	0	0	0	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	14,000	0	0	0	0	0	14,000
Total	14,000	0	14,000	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	700	0	700	0	0	0	0	0	700
Total	700	0	700	0	0	0	0	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	0	3,550	0	0	0	0	0	3,550
Total	3,550	0	3,550	0	0	0	0	0	3,550

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 ROAD CONSTRUCTION PROJECTS

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	265	0	0	0	0	2,500	2,765
Total	265	0	265	0	0	0	0	2,500	2,765
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	350	0	0	0	0	0	350
Total	350	0	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	1,960	0	0	0	0	0	1,960
Total	1,960	0	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	5,750	0	0	0	0	0	5,750
Total	5,750	0	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	320	0	0	0	0	0	320
Total	320	0	320	0	0	0	0	0	320

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS									
A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	750	0	500	1,300	0	0	2,550
Total	750	0	750	0	500	1,300	0	0	2,550
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY									
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	3,900	0	3,900	0	0	0	0	0	3,900
Total	3,900	0	3,900	0	0	0	0	0	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM									
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	0	14,000	2,000	0	0	0	0	16,000
Total	14,000	0	14,000	2,000	0	0	0	0	16,000
J Total	227,999	0	227,999	30,651	4,120	3,300	7,950	10,125	284,145

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 ROAD CONSTRUCTION PROJECTS

Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J									
B BONDS	29,297	0	29,297	28,291	4,120	3,300	7,950	6,125	79,083
D DEVELOPER CONTRIBUTION	27,311	0	27,311	2,000	0	0	0	0	29,311
E EXCISE TAX	14,222	0	14,222	0	0	0	0	0	14,222
X EXCISE TAX BACKED BONDS	146,391	0	146,391	0	0	0	0	4,000	150,391
G GRANTS	3,270	0	3,270	0	0	0	0	0	3,270
O OTHER SOURCES	5,828	0	5,828	360	0	0	0	0	6,188
P PAY AS YOU GO	1,680	0	1,680	0	0	0	0	0	1,680
J Total	227,999	0	227,999	30,651	4,120	3,300	7,950	10,125	284,145

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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
K									
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	3,488	0	3,488	600	400	400	400	400	5,688
Total	3,488	0	3,488	600	400	400	400	400	5,688
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS									
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,740	0	2,740	400	400	400	400	250	4,590
Total	2,740	0	2,740	400	400	400	400	250	4,590
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE									
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	1,865	0	1,865	0	0	0	0	0	1,865
Total	1,865	0	1,865	0	0	0	0	0	1,865
K5043-SIDEWALK REPAIR PROGRAM									
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	8,380	0	8,380	1,000	1,000	1,000	1,000	1,000	13,380
Total	8,380	0	8,380	1,000	1,000	1,000	1,000	1,000	13,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM									
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	5,345	0	5,345	500	500	500	500	500	7,845
Total	5,345	0	5,345	500	500	500	500	500	7,845

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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS									
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	6,696	0	6,696	750	750	700	700	700	10,296
Total	6,696	0	6,696	750	750	700	700	700	10,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	1,190	0	1,190	400	400	400	400	400	3,190
Total	1,190	0	1,190	400	400	400	400	400	3,190
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK									
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	920	0	920	0	0	0	0	0	920
Total	920	0	920	0	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	0	375	0	0	0	0	0	375
Total	375	0	375	0	0	0	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,065	0	10,065	3,000	1,000	1,000	1,000	1,000	17,065
Total	10,065	0	10,065	3,000	1,000	1,000	1,000	1,000	17,065
K5068 - ADA RAMPS UPGRADE PROGRAM.									
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	5,350	0	5,350	1,000	1,000	1,500	2,000	1,500	12,350
Total	5,350	0	5,350	1,000	1,000	1,500	2,000	1,500	12,350

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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	3,000	0	3,000	600	600	900	1,000	1,000	7,100
Total	3,000	0	3,000	600	600	900	1,000	1,000	7,100
K5070-FY2024 Dobbin Road Shared Use Pathway									
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	4,500	0	4,500	0	0	2,500	0	0	7,000
Total	4,500	0	4,500	0	0	2,500	0	0	7,000
K Total	53,914	0	53,914	8,250	6,050	9,300	7,400	6,750	91,664

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 SIDEWALK PROJECTS

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
K										
B	BONDS	32,585	0	32,585	4,750	4,550	5,300	5,900	5,250	58,335
D	DEVELOPER CONTRIBUTION	929	0	929	0	0	0	0	0	929
G	GRANTS	6,330	0	6,330	2,000	0	2,500	0	0	10,830
O	OTHER SOURCES	684	0	684	0	0	0	0	0	684
P	PAY AS YOU GO	13,386	0	13,386	1,500	1,500	1,500	1,500	1,500	20,886
K Total		53,914	0	53,914	8,250	6,050	9,300	7,400	6,750	91,664

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 LIBRARY PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	0	0	285	5,211	35,535	41,031
Total	0	0	0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(5,950)	5,488						5,488
Total	11,438	(5,950)	5,488						5,488
L Total	11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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 FY2024 Capital Budget Ordinance (\$000)
 LIBRARY PROJECTS

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L										
B	BONDS	0	0	0	0	0	285	5,211	35,535	41,031
G	GRANTS	10,000	(5,000)	5,000						5,000
OG	Other GO	0	0	0						0
O	OTHER SOURCES	1,438	(950)	488						488
L Total		11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS									
Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	43,419	0	0	0	0	0	43,419
Total	43,419	0	43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX									
Design and construct a new facility that will unite both academics and athletics.	101,667	0	101,667	0	0	0	0	0	101,667
Total	101,667	0	101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING									
Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	16,400	0	0	0	0	0	16,400
Total	16,400	0	16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING									
Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING									
Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	22,276	17,674	0	0	0	45,250
Total	5,300	0	5,300	22,276	17,674	0	0	0	45,250

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
M0550-FY2017 SYSTEMIC RENOVATIONS									
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456	0	12,456	1,000	1,000	1,000	2,000	2,000	19,456
Total	12,456	0	12,456	1,000	1,000	1,000	2,000	2,000	19,456
M Total	179,242	0	179,242	23,276	18,674	1,000	2,000	2,000	226,192

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
M										
B	BONDS	88,331	0	88,331	1,000	1,000	1,000	2,000	2,000	95,331
CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
G	GRANTS	71,894	0	71,894	11,138	8,837	0	0	0	91,869
O	OTHER SOURCES	7,350	2,950	10,300	11,138	8,837	0	0	0	30,275
P	PAY AS YOU GO	0	1,000	1,000						1,000
M Total		179,242	0	179,242	23,276	18,674	1,000	2,000	2,000	226,192

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N									
N3102-FY2000 BLANDAIR REGIONAL PARK									
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.	41,673	0	41,673	0	0	800	0	0	42,473
Total	41,673	0	41,673	0	0	800	0	0	42,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS									
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.	61,139	575	61,714	4,700	5,000	4,000	4,250	4,250	83,914
Total	61,139	575	61,714	4,700	5,000	4,000	4,250	4,250	83,914
N3109-FY2004 PARKS RESURFACING PROGRAM									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312	0	13,312	1,300	1,300	1,300	1,300	1,300	19,812
Total	13,312	0	13,312	1,300	1,300	1,300	1,300	1,300	19,812
N3940-FY2000 NORTH LAUREL PARK									
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	7,026	0	0	0	0	0	7,026
Total	7,026	0	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION									
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	87	0	0	0	0	0	87
Total	87	0	87	0	0	0	0	0	87

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION									
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.	27,588	0	27,588	0	0	0	0	0	27,588
Total	27,588	0	27,588	0	0	0	0	0	27,588
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	(500)	15,505	1,500	1,650	2,650	1,050	1,000	23,355
Total	16,005	(500)	15,505	1,500	1,650	2,650	1,050	1,000	23,355
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarab's Lane in Ellicott City.	2,587	0	2,587	0	0	0	0	0	2,587
Total	2,587	0	2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER									
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	0	18,303	0	0	0	0	0	18,303
Total	18,303	0	18,303	0	0	0	0	0	18,303

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS									
This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	0	1,179	0	0	0	0	0	1,179
Total	1,179	0	1,179	0	0	0	0	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION									
A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	6,945	0	6,945	400	400	400	400	400	8,945
Total	6,945	0	6,945	400	400	400	400	400	8,945
N3967-FY2007 SOUTH BRANCH PARK									
A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	1,518	0	0	0	0	0	1,518
Total	1,518	0	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM									
A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	2,500	0	0	0	0	0	2,500
Total	2,500	0	2,500	0	0	0	0	0	2,500

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

Project information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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	0	925	0	0	0	0	0	925
Total	925	0	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530	0	5,530	0	0	0	0	0	5,530
Total	5,530	0	5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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	0	700
Total	0	0	0	0	0	200	500	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595	0	595	0	0	0	0	0	595
Total	595	0	595	0	0	0	0	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses	18,056	1,592	19,648	1,400	1,400	1,400	1,400	1,400	26,648
Total	18,056	1,592	19,648	1,400	1,400	1,400	1,400	1,400	26,648

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3979 - FY2023 SHIPLEY PARK 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	(200)	67	0	0	0	0	0	67
Total	267	(200)	67	0	0	0	0	0	67
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	0	0	0	0	0	0	200	500	700
Total	0	0	0	0	0	0	200	500	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.	0	0	0	850	0	0	0	0	850
Total	0	0	0	850	0	0	0	0	850
N Total	225,235	1,467	226,702	10,150	9,750	10,750	9,100	8,850	275,302

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N										
B	BONDS	84,573	0	84,573	0	150	800	0	0	85,523
D	DEVELOPER CONTRIBUTION	980	0	980	0	0	0	0	0	980
G	GRANTS	58,615	1,467	60,082	2,600	2,600	3,400	2,850	2,850	74,382
OG	Other GO	5,330	0	5,330	0	3,000	0	0	0	8,330
O	OTHER SOURCES	8,655	0	8,655	0	0	0	0	0	8,655
P	PAY AS YOU GO	1,983	0	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	65,099	0	65,099	7,550	4,000	6,550	6,250	6,000	95,449
N Total		225,235	1,467	226,702	10,150	9,750	10,750	9,100	8,850	275,302

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
P									
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES									
Police department building upgrades and renovations, including partial renovation of Northern District and Gremler Building and others as necessary.	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185
Total	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185
P Total	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
P										
B	BONDS	6,845	0	6,845	4,920	2,120	2,100	100	100	16,185
G	GRANTS	400	(400)	0	0	0	0	0	0	0
P Total		7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S									
S6214-SEWER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	26,545	0	0	0	0	0	26,545
Total	26,545	0	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES									
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	45,000	0	0	0	0	0	45,000
Total	45,000	0	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS									
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	3,600	0	0	0	0	0	3,600
Total	3,600	0	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS									
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	42,502	0	0	0	0	0	42,502
Total	42,502	0	42,502	0	0	0	0	0	42,502

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	6,100	0	0	0	0	0	6,100
Total	6,100	0	6,100	0	0	0	0	0	6,100
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	0	19,490	3,715	5,000	0	0	0	28,205
Total	19,490	0	19,490	3,715	5,000	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	13,350	0	13,350	0	4,115	0	0	0	17,465
Total	13,350	0	13,350	0	4,115	0	0	0	17,465
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	5,325	0	0	0	0	0	5,325
Total	5,325	0	5,325	0	0	0	0	0	5,325

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS									
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	16,200	0	16,200	0	4,000	0	0	0	20,200
Total	16,200	0	16,200	0	4,000	0	0	0	20,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS									
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	27,625	0	27,625	0	8,500	0	3,000	3,000	42,125
Total	27,625	0	27,625	0	8,500	0	3,000	3,000	42,125
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS									
A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	1,920	0	1,920	3,825	0	0	0	0	5,745
Total	1,920	0	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN									
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	10,060	0	10,060	0	0	0	0	0	10,060
Total	10,060	0	10,060	0	0	0	0	0	10,060
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION									
A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	1,640	0	0	0	0	0	1,640
Total	1,640	0	1,640	0	0	0	0	0	1,640

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE									
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	3,100	0	3,100	0	0	0	0	0	3,100
Total	3,100	0	3,100	0	0	0	0	0	3,100
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION									
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	760	0	760	0	0	0	0	0	760
Total	760	0	760	0	0	0	0	0	760
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY									
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	600	0	600	0	0	0	0	0	600
Total	600	0	600	0	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING									
A project [program] for the study and evaluation of sewer areas and/or water zones.	635	0	635	100	0	0	0	0	735
Total	635	0	635	100	0	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES									
A project [program] to repair or upgrade existing water or sewer facilities.	25,570	0	25,570	4,500	4,500	5,000	5,000	5,500	50,070
Total	25,570	0	25,570	4,500	4,500	5,000	5,000	5,500	50,070

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	24,445	0	24,445	5,975	6,360	6,460	6,840	7,090	57,170
Total	24,445	0	24,445	5,975	6,360	6,460	6,840	7,090	57,170
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES									
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	25,905	0	25,905	16,000	10,500	10,000	10,000	6,500	78,905
Total	25,905	0	25,905	16,000	10,500	10,000	10,000	6,500	78,905
S6698-ROUTINE SEWER EXTENSION PROGRAM									
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	6,125	0	6,125	0	0	0	625	625	7,375
Total	6,125	0	6,125	0	0	0	625	625	7,375
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM									
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	7,575	0	0	0	0	0	7,575
Total	7,575	0	7,575	0	0	0	0	0	7,575

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	0	11,250	2,000	0	2,000	0	0	15,250
Total	11,250	0	11,250	2,000	0	2,000	0	0	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	180	0	0	0	0	0	180
Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000
5 Total	328,502	0	328,502	36,115	42,975	23,460	25,465	22,715	479,232

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

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
S										
	D DEVELOPER CONTRIBUTION	10,750	0	10,750	1,000	0	1,000	0	0	12,750
	G GRANTS	11,039	0	11,039	0	0	0	0	0	11,039
	I IN-AID of CONSTRUCT UTILITIES	16,218	0	16,218	1,425	1,595	1,695	1,800	1,850	24,583
	M METRO DISTRICT BOND	236,925	0	236,925	28,040	36,615	15,000	18,625	15,625	350,830
	O OTHER SOURCES	6,670	0	6,670	0	0	0	0	0	6,670
	C UTILITY CASH	46,549	0	46,549	5,650	4,765	5,765	5,040	5,240	73,009
	W WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	0	0	0	351
S Total		328,502	0	328,502	36,115	42,975	23,460	25,465	22,715	479,232

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
T									
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS									
This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.									
	1,393	0	1,393	50	50	50	50	50	1,643
Total	1,393	0	1,393	50	50	50	50	50	1,643
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING									
A project to construct geometric roadway changes to reduce traffic speeding in residential areas.									
	1,560	0	1,560	0	0	0	0	0	1,560
Total	1,560	0	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM									
This project is for the installation of new street lights in existing communities and commercial/industrial areas.									
	3,485	0	3,485	220	220	220	220	220	4,585
Total	3,485	0	3,485	220	220	220	220	220	4,585
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS									
A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.									
	1,600	0	1,600	0	0	0	0	0	1,600
Total	1,600	0	1,600	0	0	0	0	0	1,600

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads	960	0	960	30	30	30	30	30	1,110
Total	960	0	960	30	30	30	30	30	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	1,000	0	0	0	0	0	1,000
Total	1,000	0	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,900	0	1,900	0	0	0	0	0	1,900
Total	1,900	0	1,900	0	0	0	0	0	1,900
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	8,175	0	8,175	1,750	1,950	1,950	1,000	1,000	15,825
Total	8,175	0	8,175	1,750	1,950	1,950	1,000	1,000	15,825
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,840	0	4,840	550	550	550	550	250	7,290
Total	4,840	0	4,840	550	550	550	550	250	7,290

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION									
A project connecting Downtown Columbia at Lake Kittamaquidi and extending to the existing Patuxent Branch Trail.	6,325	0	6,325	0	0	0	0	0	6,325
Total	6,325	0	6,325	0	0	0	0	0	6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS									
A project to plan, design and construct road and related improvements — including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	3,645	0	3,645	3,940	3,940	0	1,000	0	12,525
Total	3,645	0	3,645	3,940	3,940	0	1,000	0	12,525
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM									
A project to facilitate the design, installation and modification of street lights in new developments.	6,750	0	6,750	425	425	425	425	100	8,550
Total	6,750	0	6,750	425	425	425	425	100	8,550
T Total	41,633	0	41,633	6,965	7,165	3,225	3,275	1,650	63,913

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

	Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
T										
B	BONDS	19,363	0	19,363	4,640	4,840	2,700	2,750	1,450	35,743
D	DEVELOPER CONTRIBUTION	6,390	0	6,390	430	430	430	430	130	8,240
E	EXCISE TAX	600	0	600	0	0	0	25	0	625
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	0	0	0	0	0	2,700
G	GRANTS	5,280	0	5,280	1,800	1,800	0	0	0	8,880
O	OTHER SOURCES	4,105	0	4,105	20	20	20	20	70	4,255
P	PAY AS YOU GO	3,195	0	3,195	75	75	75	50	0	3,470
T Total		41,633	0	41,633	6,965	7,165	3,225	3,275	1,650	63,913

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W									
W8218-WATER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	4,650	0	0	0	0	0	4,650
Total	4,650	0	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS									
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	15,050	0	0	0	0	0	15,050
Total	15,050	0	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK									
A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.	17,740	0	17,740	0	0	0	0	0	17,740
Total	17,740	0	17,740	0	0	0	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE									
A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	6,965	0	0	0	0	0	6,965
Total	6,965	0	6,965	0	0	0	0	0	6,965

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W8300-FY2011 LEVERING AVENUE WATER MAIN									
A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	4,746	0	0	0	0	0	4,746
Total	4,746	0	4,746	0	0	0	0	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS									
A project to upgrade the Columbia Water Pumping Station.	4,260	0	4,260	0	0	0	0	0	4,260
Total	4,260	0	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP									
A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	3,200	0	0	0	0	0	3,200
Total	3,200	0	3,200	0	0	0	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION									
A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	14,235	0	0	0	0	0	14,235
Total	14,235	0	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE									
A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	0	5,110	0	0	0	0	0	5,110
Total	5,110	0	5,110	0	0	0	0	0	5,110

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	0	4,628	0	0	0	0	0	4,628
Total	4,628	0	4,628	0	0	0	0	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	5,515	0	0	0	0	0	5,515
Total	5,515	0	5,515	0	0	0	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	4,000	0	0	0	0	0	4,000
Total	4,000	0	4,000	0	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.	0	0	0	0	0	1,200	0	3,800	5,000
Total	0	0	0	0	0	1,200	0	3,800	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	1,000	0	0	0	0	0	1,000
Total	1,000	0	1,000	0	0	0	0	0	1,000

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

Project Information	Sum of Adopted Appropriation Total	Revised Appropriation Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS									
A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	15,040	0	15,040	0	0	0	0	0	15,040
Total	15,040	0	15,040	0	0	0	0	0	15,040
W8601-FY2016 ACQUISITION CONTINGENCY FUND									
Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	1,215	0	1,215	0	0	0	0	0	1,215
Total	1,215	0	1,215	0	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES									
A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	0	7,300	1,050	0	1,800	0	0	10,150
Total	7,300	0	7,300	1,050	0	1,800	0	0	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	51,215	0	51,215	13,665	13,790	13,420	13,590	14,380	120,060
Total	51,215	0	51,215	13,665	13,790	13,420	13,590	14,380	120,060

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

Project information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W8898-ROUTINE WATER EXTENSION PROGRAM									
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	0	4,900	700	0	700	0	700	7,000
Total	4,900	0	4,900	700	0	700	0	700	7,000
W Total	170,769	0	170,769	15,415	13,790	17,120	13,590	18,880	249,564

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

Revenue Source		Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
W										
D	DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,696	0	10,696	2,000	1,500	2,000	1,500	1,500	19,196
M	METRO DISTRICT BOND	102,719	0	102,719	8,700	10,000	10,900	10,000	14,500	156,819
O	OTHER SOURCES	140	0	140	0	0	0	0	0	140
C	UTILITY CASH	54,214	0	54,214	4,715	2,290	4,220	2,090	2,880	70,409
W Total		170,769	0	170,769	15,415	13,790	17,120	13,590	18,880	249,564

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
B									
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)									
A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	1,525	0	0	0	0	0	1,525
Total	1,525	0	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)									
A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	2,365	0	2,365	0	0	0	0	0	2,365
Total	2,365	0	2,365	0	0	0	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106)									
A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	2,385	0	2,385	0	0	0	0	0	2,385
Total	2,385	0	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38)									
A project for the design and construction of a replacement bridge and roadway tie-ins.	3,199	0	3,199	0	0	0	0	0	3,199
Total	3,199	0	3,199	0	0	0	0	0	3,199
B3850-FY2001 STRUCTURE INSPECTION PROGRAM									
A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	3,330	0	3,330	2,500	500	500	500	500	7,830
Total	3,330	0	3,330	2,500	500	500	500	500	7,830

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	SYr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION									
A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	9,679	0	9,679	5,000	1,000	1,000	1,000	1,000	18,679
Total	9,679	0	9,679	5,000	1,000	1,000	1,000	1,000	18,679
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS									
A project for specialized renovation items for bridges and retaining walls throughout the County.	11,006	0	11,006	500	0	0	0	0	11,506
Total	11,006	0	11,006	500	0	0	0	0	11,506
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)									
A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	0	425	1,872	0	0	0	0	2,297
Total	425	0	425	1,872	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23)									
A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	1,600	0	1,600	520	0	0	0	0	2,120
Total	1,600	0	1,600	520	0	0	0	0	2,120
B3862-FY2013 RETAINING WALLS									
A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	0	2,950	1,000	200	200	200	200	4,750
Total	2,950	0	2,950	1,000	200	200	200	200	4,750
B Total	38,464	0	38,464	11,392	1,700	1,700	1,700	1,700	56,656

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

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
B									
B BONDS	22,407	0	22,407	8,892	1,200	1,200	1,200	1,200	36,099
D DEVELOPER CONTRIBUTION	42	0	42	0	0	0	0	0	42
G GRANTS	12,230	0	12,230	0	0	0	0	0	12,230
O OTHER SOURCES	30	0	30	0	0	0	0	0	30
P PAY AS YOU GO	3,755	0	3,755	2,500	500	500	500	500	8,255
B Total	38,464	0	38,464	11,392	1,700	1,700	1,700	1,700	56,656

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
Total	73,873	5,000	78,873	50,000	10,000	10,000	10,000	0	158,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
Total	696	0	696	178	50	26	50	26	1,026
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
Total	35,365	0	35,365	8,269	500	4,000	500	500	49,134
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
Total	33,326	0	33,326	17,200	0	0	0	0	50,526

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	33,450	0	33,450	1,200	0	0	0	0	34,650
Total	33,450	0	33,450	1,200	0	0	0	0	34,650
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	22,310	0	22,310	5,800	0	0	0	0	28,110
Total	22,310	0	22,310	5,800	0	0	0	0	28,110
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	14,064	0	14,064	1,746	170	170	170	170	16,490
Total	14,064	0	14,064	1,746	170	170	170	170	16,490
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	11,897	0	11,897	8,750	0	0	0	0	20,647
Total	11,897	0	11,897	8,750	0	0	0	0	20,647
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	111,600	0	111,600	2,500	500	500	500	0	115,600
Total	111,600	0	111,600	2,500	500	500	500	0	115,600

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	7,791	0	7,791	5,180	0	0	0	0	12,971
Total	7,791	0	7,791	5,180	0	0	0	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	540	0	540	40	0	0	0	0	580
Total	540	0	540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	16,030	0	16,030	3,200	0	0	0	0	19,230
Total	16,030	0	16,030	3,200	0	0	0	0	19,230
C0332-FY2014 BUS STOP IMPROVEMENTS 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.	2,660	0	2,660	500	0	0	0	0	3,160
Total	2,660	0	2,660	500	0	0	0	0	3,160

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0333-FY2015 DETENTION CENTER RENOVATIONS 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.	21,066	(150)	20,916	8,560	0	0	0	0	29,476
Total	21,066	(150)	20,916	8,560	0	0	0	0	29,476
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815	0	23,815	1,440	0	0	0	0	25,255
Total	23,815	0	23,815	1,440	0	0	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS 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.	228,961	0	228,961	50,000	0	0	0	0	278,961
Total	228,961	0	228,961	50,000	0	0	0	0	278,961

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0338-FY2015 BROADBAND INSTALLATIONS 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.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	5,000	0	0	0	0	0	5,000
Total	5,000	0	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	5,525	0	0	0	0	5,525
Total	0	0	0	5,525	0	0	0	0	5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	8,165	0	8,165	14,008	0	0	0	0	22,173
Total	8,165	0	8,165	14,008	0	0	0	0	22,173

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,551	0	1,551	941	155	191	125	115	3,078
Total	1,551	0	1,551	941	155	191	125	115	3,078
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	500	0	0	0	0	0	500
Total	500	0	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,660	0	9,660	0	0	0	0	0	9,660
Total	9,660	0	9,660	0	0	0	0	0	9,660
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES 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	0	25,520	0	0	0	0	0	25,520
Total	25,520	0	25,520	0	0	0	0	0	25,520
C0353-TRANSIT CENTER A project for site selection, design and construction of a transit center.	100	0	100	1,100	300	500	6,800	0	8,800
Total	100	0	100	1,100	300	500	6,800	0	8,800

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	1,900	0	1,900	2,500	0	0	0	0	4,400
Total	1,900	0	1,900	2,500	0	0	0	0	4,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	2,100	0	2,100	14,400	0	0	0	0	16,500
Total	2,100	0	2,100	14,400	0	0	0	0	16,500
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN 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	0	900	800	0	300	0	0	2,000
Total	900	0	900	800	0	300	0	0	2,000
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,200	0	4,200	0	0	0	0	0	4,200
Total	4,200	0	4,200	0	0	0	0	0	4,200

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	300	0	0	0	0	0	300
Total	300	0	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a cultural art center in downtown Columbia.	71,985	0	71,985	0	0	0	0	0	71,985
Total	71,985	0	71,985	0	0	0	0	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works	17,744	(50)	17,694	36,945	0	0	0	0	54,639
Total	17,744	(50)	17,694	36,945	0	0	0	0	54,639
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690	0	1,690	2,650	0	0	0	0	4,340
Total	1,690	0	1,690	2,650	0	0	0	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000	0	20,000	0	0	0	0	0	20,000
Total	20,000	0	20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0	0	0	9,750	0	0	0	0	9,750
Total	0	0	0	9,750	0	0	0	0	9,750

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 GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300	0	1,300	8,700	0	0	0	0	10,000
Total	1,300	0	1,300	8,700	0	0	0	0	10,000
C Total	815,559	4,800	820,359	261,882	11,675	15,687	18,145	811	1,128,559

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 GENERAL COUNTY PROJECTS

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
B BONDS	239,686	0	239,686	188,714	825	4,661	795	785	435,466
D DEVELOPER CONTRIBUTION	8,165	0	8,165	2,500	500	500	500	0	12,165
G GRANTS	173,391	8,950	182,341	67,450	10,000	10,000	10,000	0	279,791
L LEASE	10,400	0	10,400	0	0	0	0	0	10,400
M METRO DISTRICT BOND	7,710	0	7,710	0	0	0	0	0	7,710
OG Other GO	68,085	0	68,085	0	0	0	0	0	68,085
O OTHER SOURCES	46,756	0	46,756	1,000	300	500	6,800	0	55,356
P PAY AS YOU GO	87,681	(4,150)	83,531	2,218	50	26	50	26	85,901
R STORMWATER UTILITY FUNDING	1,500	0	1,500	0	0	0	0	0	1,500
TIF TIF BONDS	90,000	0	90,000	0	0	0	0	0	90,000
T TRANSFER TAX	1,655	0	1,655	0	0	0	0	0	1,655
C UTILITY CASH	5,530	0	5,530	0	0	0	0	0	5,530
W WATER QUALITY STATE OR FED LOAN	75,000	0	75,000	0	0	0	0	0	75,000
C Total	815,559	4,800	820,359	261,882	11,675	15,687	18,145	811	1,128,559

Howard County, MD
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 STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D									
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways	5,260	0	5,260	1,100	0	0	0	0	6,360
Total	5,260	0	5,260	1,100	0	0	0	0	6,360
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as needed basis meeting the provisions of the County Code.	2,423	0	2,423	900	0	0	0	0	3,323
Total	2,423	0	2,423	900	0	0	0	0	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,550	0	3,550	0	0	0	0	0	3,550
Total	3,550	0	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,720	0	7,720	1,750	350	350	350	350	10,870
Total	7,720	0	7,720	1,750	350	350	350	350	10,870

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 STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1150-FY2005 HIGH RIDGE DRAINAGE									
A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue	2,514	0	2,514	2,700	0	0	0	0	5,214
Total	2,514	0	2,514	2,700	0	0	0	0	5,214
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE									
There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	1,985	0	0	0	0	0	1,985
Total	1,985	0	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	50,605	0	50,605	0	0	0	0	0	50,605
Total	50,605	0	50,605	0	0	0	0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT									
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	0	250	900	0	0	0	0	1,150
Total	250	0	250	900	0	0	0	0	1,150

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 STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater/waterway enhancement efforts in downtown Ellicott City.	21,262	0	21,262	0	0	0	0	0	21,262
Total	21,262	0	21,262	0	0	0	0	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	925	0	925	0	0	0	0	0	925
Total	925	0	925	0	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	11,350	0	11,350	10,750	2,000	2,000	2,000	2,000	30,100
Total	11,350	0	11,350	10,750	2,000	2,000	2,000	2,000	30,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS 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	0	515	0	0	0	0	0	515
Total	515	0	515	0	0	0	0	0	515

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 STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION This project is for the study, design and construction of flood mitigation and stormwater/waterway improvement efforts in the Valley Mede and Chatham subwatersheds.									
Total	9,500	0	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.									
Total	24,130	0	24,130	12,000	2,200	2,200	2,200	2,200	44,930
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION 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.									
Total	46,740	(2,200)	44,540	76,350	12,950	13,550	14,150	14,750	176,290
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.									
Total	2,700	0	2,700	11,000	2,200	2,200	2,200	2,200	22,500
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR 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).									
Total	300	0	300	0	0	0	0	0	300

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 STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650	0	650	2,500	0	0	0	0	3,150
Total	650	0	650	2,500	0	0	0	0	3,150
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550	0	550	2,000	0	0	0	0	2,550
Total	550	0	550	2,000	0	0	0	0	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225	0	1,225	200	0	0	0	0	1,425
Total	1,225	0	1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
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.	1,900	0	1,900	10,000	2,000	2,000	2,000	2,000	19,900
Total	1,900	0	1,900	10,000	2,000	2,000	2,000	2,000	19,900
D Total	196,054	(2,200)	193,854	132,150	21,700	22,300	22,900	23,500	416,404

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 STORM DRAINAGE PROJECTS

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D									
B BONDS	56,574	(613)	55,961	41,050	6,000	6,000	6,000	6,000	121,011
D DEVELOPER CONTRIBUTION	200	0	200	0	0	0	0	0	200
G GRANTS	29,482	(2,087)	27,395	1,000	0	0	0	0	28,395
O OTHER SOURCES	65,290	500	65,790	50,100	7,700	8,300	8,900	9,500	150,290
P PAY AS YOU GO	7,575	0	7,575	0	0	0	0	0	7,575
S STORM DRAINAGE FUND	2,690	0	2,690	0	0	0	0	0	2,690
R STORMWATER UTILITY FUNDING	32,597	0	32,597	40,000	8,000	8,000	8,000	8,000	104,597
W WATER QUALITY STATE OR FED LOAN	1,646	0	1,646	0	0	0	0	0	1,646
D Total	196,054	(2,200)	193,854	132,150	21,700	22,300	22,900	23,500	416,404

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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E									
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	40,201	0	0	0	0	0	40,201
Total	40,201	0	40,201	0	0	0	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	265,830	0	0	0	0	0	265,830
Total	265,830	0	265,830	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,553	0	6,553	1,000	200	200	200	200	8,353
Total	6,553	0	6,553	1,000	200	200	200	200	8,353
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,955	0	3,955	2,750	550	550	550	550	8,905
Total	3,955	0	3,955	2,750	550	550	550	550	8,905
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	19,153	0	0	0	0	0	19,153
Total	19,153	0	19,153	0	0	0	0	0	19,153

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	6,000	0	6,000	3,000	600	600	600	600	11,400
Total	6,000	0	6,000	3,000	600	600	600	600	11,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	0	101,964	0	0	0	0	0	101,964
Total	101,964	0	101,964	0	0	0	0	0	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	0	0	9,865	16,441	52,612	32,882	16,441	128,241
Total	0	0	0	9,865	16,441	52,612	32,882	16,441	128,241
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	129,997	0	129,997	0	0	0	0	0	129,997
Total	129,997	0	129,997	0	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	6,189	0	6,189	53,099	0	0	0	0	59,288
Total	6,189	0	6,189	53,099	0	0	0	0	59,288

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1038-FY2017 PLANNING AND DESIGN									
The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	1,850	0	1,850	1,500	300	300	300	300	4,550
Total	1,850	0	1,850	1,500	300	300	300	300	4,550
E1039-NEW ELEM SCHOOL #43									
The New Elementary School #43 will be a new facility.	0	0	0	26,676	23,712	7,410	1,482	0	59,280
Total	0	0	0	26,676	23,712	7,410	1,482	0	59,280
E1040-NEW ELEM SCHOOL #44									
The New Elementary School #44 will be a new facility in the Northern region to accommodate enrollment growth.	0	0	0	0	0	0	5,731	28,653	34,384
Total	0	0	0	0	0	0	5,731	28,653	34,384
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT									
The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	43,467	0	0	0	0	0	43,467
Total	43,467	0	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS									
Improvements and installation of systemic renovations at various school sites.	99,831	0	99,831	0	0	0	0	0	99,831
Total	99,831	0	99,831	0	0	0	0	0	99,831

Howard County, MD
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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	11,500	0	11,500	7,500	1,500	1,500	1,500	1,500	25,000
Total	11,500	0	11,500	7,500	1,500	1,500	1,500	1,500	25,000
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	0	22,997	0	0	0	0	0	22,997
Total	22,997	0	22,997	0	0	0	0	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	0	1,000	4,000	2,000	2,000	2,000	2,000	13,000
Total	1,000	0	1,000	4,000	2,000	2,000	2,000	2,000	13,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	18,500	0	18,500	26,500	5,500	5,500	5,500	5,500	67,000
Total	18,500	0	18,500	26,500	5,500	5,500	5,500	5,500	67,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION A project to expand educational program spaces with 233 seats of new capacity and renovate Dunloggin Middle School.	6,478	0	6,478	53,304	0	0	0	0	59,782
Total	6,478	0	6,478	53,304	0	0	0	0	59,782

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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1052-FY2024 NEW HIGH SCHOOL #14									
The New High School #14 will be a new facility.	0	0	0	0	0	0	0	13,737	13,737
Total	0	0	0	0	0	0	0	13,737	13,737
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION									
The Oakland Mills High School project will renovate the existing facility.	0	0	0	115,481	16,982	3,396	0	0	135,859
Total	0	0	0	115,481	16,982	3,396	0	0	135,859
E1054 - REGIONAL EARLY CHILDHOOD CENTER									
A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility.	0	0	0	0	0	1,629	2,716	8,690	13,035
Total	0	0	0	0	0	1,629	2,716	8,690	13,035
E1056 - PATAPSCO MS RENOVATION/ADDITION									
The Patapsco Middle School project will renovate and add seats to the existing facility	0	0	0	0	4,688	7,813	25,002	15,626	53,129
Total	0	0	0	0	4,688	7,813	25,002	15,626	53,129
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION									
The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	0	0	2,197	2,197
Total	0	0	0	0	0	0	0	2,197	2,197

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 SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	6,432	45,130	137,530	8,000	8,000	8,000	8,000	214,660
Total	38,698	6,432	45,130	137,530	8,000	8,000	8,000	8,000	214,660
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000	0	1,000	25,000	5,000	5,000	5,000	5,000	46,000
Total	1,000	0	1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	22,000	22,000	1,056	0	0	0	0	23,056
Total	0	22,000	22,000	1,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	5,205	8,675	27,760	41,640
Total	0	0	0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	13,000	13,000	1,000	0	0	0	0	14,000
Total	0	13,000	13,000	1,000	0	0	0	0	14,000

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0	0	0	0	1,078	9,342	3,953	0	14,373
Total	0	0	0	0	1,078	9,342	3,953	0	14,373
E Total	825,163	41,432	866,595	469,261	86,551	111,057	104,091	136,754	1,774,309

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

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E										
B	BONDS	357,929	0	357,929	184,322	29,967	46,613	44,254	63,244	726,329
Z	EDUCATION EXCISE BONDS	30,323	0	30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000	0	30,000	65,000	13,000	13,000	13,000	13,000	147,000
OG	Other GO	19,687	0	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838	0	33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	159,939	31,584	39,444	34,837	48,510	618,885
T	TRANSFER TAX	90,247	0	90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total		825,163	41,432	866,595	469,261	86,551	111,057	104,091	136,754	1,774,309

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
F									
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS									
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	12,418	0	12,418	5,000	0	0	0	0	17,418
Total	12,418	0	12,418	5,000	0	0	0	0	17,418
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM									
A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,700	0	9,700	2,500	500	0	0	0	12,700
Total	9,700	0	9,700	2,500	500	0	0	0	12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES									
Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	6,735	0	6,735	1,400	0	0	0	0	8,135
Total	6,735	0	6,735	1,400	0	0	0	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION									
A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive	10,388	0	10,388	0	0	0	0	0	10,388
Total	10,388	0	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION									
A project to construct a new Columbia fire station.	13,785	0	13,785	5,000	0	0	0	0	18,785
Total	13,785	0	13,785	5,000	0	0	0	0	18,785

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
F5977-REPLACEMENT FIRE STATION 7									
A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region	2,650	0	2,650	8,950	9,400	0	0	0	21,000
Total	2,650	0	2,650	8,950	9,400	0	0	0	21,000
F Total	55,676	0	55,676	22,850	9,900	0	0	0	88,426

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

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
F										
	B BONDS	5,923	0	5,923	0	0	0	0	0	5,923
	O OTHER SOURCES	31,163	0	31,163	7,500	500	0	0	0	39,163
	P PAY AS YOU GO	810	0	810	0	0	0	0	0	810
	T TRANSFER TAX	17,780	0	17,780	15,350	9,400	0	0	0	42,530
F Total		55,676	0	55,676	22,850	9,900	0	0	0	88,426

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
G									
G0163-Agricultural Land Preservation Program									
A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	170,608	0	0	0	0	0	170,608
Total	170,608	0	170,608	0	0	0	0	0	170,608
G Total	170,608	0	170,608	0	0	0	0	0	170,608

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

Revenue Source		Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
G										
G	GRANTS	78	0	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	14,030	0	0	0	0	0	14,030
G Total		170,608	0	170,608	0	0	0	0	0	170,608

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total	
H										
H2011-FY2013 MICRO SURFACING PROGRAM										
A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	5,900	0	5,900	3,800	1,000	1,000	1,000	1,000	13,700	
Total	5,900	0	5,900	3,800	1,000	1,000	1,000	1,000	13,700	
H2014-FY2013 ROAD RESURFACING PROGRAM										
A project to provide resurfacing to various County roads.	88,242	0	88,242	60,000	12,000	12,000	12,000	12,000	196,242	
Total	88,242	0	88,242	60,000	12,000	12,000	12,000	12,000	196,242	
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT										
A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	1,150	0	1,150	2,500	500	500	500	500	5,650	
Total	1,150	0	1,150	2,500	500	500	500	500	5,650	
H2016-FY2013 STREET TREE PROGRAM										
A program to comprehensively address the removal and replacement of street trees.	5,250	0	5,250	3,750	750	750	750	750	12,000	
Total	5,250	0	5,250	3,750	750	750	750	750	12,000	
H2017 - COLD IN-PLACE RECYCLING PROGRAM										
A program to in-place reconstruct road base to various County roads	500	0	500	5,000	1,000	1,000	1,000	1,000	9,500	
Total	500	0	500	5,000	1,000	1,000	1,000	1,000	9,500	

Howard County, MD
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 ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM									
A program to in-place re-profile roads surface to various County roads.	0	0	0	5,000	1,000	1,000	1,000	1,000	9,000
Total	0	0	0	5,000	1,000	1,000	1,000	1,000	9,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION									
A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,225	0	5,225	2,500	500	500	500	500	9,725
Total	5,225	0	5,225	2,500	500	500	500	500	9,725
H Total	106,267	0	106,267	82,550	16,750	16,750	16,750	16,750	255,817

Howard County, MD
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 ROAD RESURFACING PROJECTS

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
H									
B BONDS	1,250	0	1,250	0	0	0	0	0	1,250
G GRANTS	3,242	0	3,242	0	0	0	0	0	3,242
P PAY AS YOU GO	101,775	0	101,775	82,550	16,750	16,750	16,750	16,750	251,325
H Total	106,267	0	106,267	82,550	16,750	16,750	16,750	16,750	255,817

Howard County, MD
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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J									
J4076-DEFAULTED DEVELOPER AGREEMENTS									
An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	8,700	0	0	0	0	0	8,700
Total	8,700	0	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	715	0	0	0	0	0	715
Total	715	0	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK									
A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	8,062	0	0	0	0	0	8,062
Total	8,062	0	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM									
This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	828	0	0	0	0	0	828
Total	828	0	828	0	0	0	0	0	828

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised
									Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	33,005	0	0	0	0	0	33,005
Total	33,005	0	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	2,344	0	0	0	0	0	2,344
Total	2,344	0	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.75 miles of Marriottsville Road between MD99 and the Carroll County Line (spot safety improvement).	1,115	0	1,115	0	0	0	0	0	1,115
Total	1,115	0	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,245	0	1,245	4,950	0	0	0	0	6,195
Total	1,245	0	1,245	4,950	0	0	0	0	6,195

Howard County, MD
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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	5,501	0	5,501	0	0	0	0	0	5,501
Total	5,501	0	5,501	0	0	0	0	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	0	635	200	2,365	0	0	0	3,200
Total	635	0	635	200	2,365	0	0	0	3,200
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	24,590	0	0	0	0	0	24,590
Total	24,590	0	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road; a distance of 5,800 LF.	1,890	0	1,890	1,500	0	5,000	0	0	8,390
Total	1,890	0	1,890	1,500	0	5,000	0	0	8,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing; a distance of 6,000 LF	3,300	0	3,300	0	12,260	0	0	0	15,560
Total	3,300	0	3,300	0	12,260	0	0	0	15,560

Howard County, MD
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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised
									Total
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	9,160	0	0	0	0	0	9,160
Total	9,160	0	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I70.	5,955	0	5,955	20,375	0	0	0	0	26,330
Total	5,955	0	5,955	20,375	0	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	0	10,930	6,801	0	0	0	0	17,731
Total	10,930	0	10,930	6,801	0	0	0	0	17,731
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	6,096	0	0	0	0	0	6,096
Total	6,096	0	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	2,050	0	2,050	3,000	0	0	0	0	5,050
Total	2,050	0	2,050	3,000	0	0	0	0	5,050

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	37,710	0	37,710	0	0	0	0	0	37,710
Total	37,710	0	37,710	0	0	0	0	0	37,710
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	3,540	0	0	0	0	0	3,540
Total	3,540	0	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	6,040	0	6,040	9,900	0	0	0	0	15,940
Total	6,040	0	6,040	9,900	0	0	0	0	15,940
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	1,280	0	1,280	0	0	0	0	0	1,280
Total	1,280	0	1,280	0	0	0	0	0	1,280

Howard County, MD
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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	1,250	0	0	0	0	0	1,250
Total	1,250	0	1,250	0	0	0	0	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	3,163	3,120	0	0	0	0	6,283
Total	3,163	0	3,163	3,120	0	0	0	0	6,283
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	2,000	0	0	0	0	0	2,000
Total	2,000	0	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	650	0	3,070	0	0	0	3,720
Total	650	0	650	0	3,070	0	0	0	3,720

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS									
A project to replace the curb, gutter and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	700	0	700	0	0	0	0	0	700
Total	700	0	700	0	0	0	0	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE									
A project to design and construct a new MD175 & Oakland Mills Road interchange and the realignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	14,000	0	0	12,480	0	0	26,480
Total	14,000	0	14,000	0	0	12,480	0	0	26,480
J4240-ROADWAY REHABILITATION SAFETY PROGRAM									
A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	700	0	700	0	0	0	0	0	700
Total	700	0	700	0	0	0	0	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD									
A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	0	3,550	0	0	12,585	0	0	16,135
Total	3,550	0	3,550	0	0	12,585	0	0	16,135
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT									
A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	265	2,500	0	0	0	0	2,765
Total	265	0	265	2,500	0	0	0	0	2,765

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	350	0	0	3,450	0	0	3,800
Total	350	0	350	0	0	3,450	0	0	3,800
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	1,960	0	0	0	0	0	1,960
Total	1,960	0	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	5,750	0	0	0	0	0	5,750
Total	5,750	0	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	320	0	0	0	0	0	320
Total	320	0	320	0	0	0	0	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	750	1,800	0	7,725	0	0	10,275
Total	750	0	750	1,800	0	7,725	0	0	10,275

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 ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY									
A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	3,900	0	3,900	0	0	0	0	0	3,900
Total	3,900	0	3,900	0	0	0	0	0	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM									
A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	0	14,000	2,000	0	0	0	0	16,000
Total	14,000	0	14,000	2,000	0	0	0	0	16,000
J Total	227,999	0	227,999	56,146	17,695	41,240	0	0	343,080

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 ROAD CONSTRUCTION PROJECTS

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total	
J											
	B	BONDS	29,297	0	29,297	49,786	17,695	36,240	0	0	133,018
	D	DEVELOPER CONTRIBUTION	27,311	0	27,311	2,000	0	0	0	0	29,311
	E	EXCISE TAX	14,222	0	14,222	0	0	0	0	0	14,222
	X	EXCISE TAX BACKED BONDS	146,391	0	146,391	4,000	0	5,000	0	0	155,391
	G	GRANTS	3,270	0	3,270	0	0	0	0	0	3,270
	O	OTHER SOURCES	5,828	0	5,828	360	0	0	0	0	6,188
	P	PAY AS YOU GO	1,680	0	1,680	0	0	0	0	0	1,680
J Total			227,999	0	227,999	56,146	17,695	41,240	0	0	343,080

Howard County, MD
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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
K									
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS									
This project is for the installation of sidewalks and-or pathways to provide for improved routes for school children.	3,488	0	3,488	2,200	400	0	0	0	6,088
Total	3,488	0	3,488	2,200	400	0	0	0	6,088
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS									
A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,740	0	2,740	1,850	250	250	250	0	5,340
Total	2,740	0	2,740	1,850	250	250	250	0	5,340
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE									
A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	1,865	0	1,865	0	0	0	0	0	1,865
Total	1,865	0	1,865	0	0	0	0	0	1,865
K5043-SIDEWALK REPAIR PROGRAM									
This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	8,380	0	8,380	5,000	1,000	1,000	1,000	1,000	17,380
Total	8,380	0	8,380	5,000	1,000	1,000	1,000	1,000	17,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM									
This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	5,345	0	5,345	2,500	500	500	500	500	9,845
Total	5,345	0	5,345	2,500	500	500	500	500	9,845

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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS									
A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	6,696	0	6,696	3,600	0	0	0	0	10,296
Total	6,696	0	6,696	3,600	0	0	0	0	10,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	1,190	0	1,190	2,000	0	0	0	0	3,190
Total	1,190	0	1,190	2,000	0	0	0	0	3,190
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK									
A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	920	0	920	0	0	0	0	0	920
Total	920	0	920	0	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	0	375	0	0	0	0	0	375
Total	375	0	375	0	0	0	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,065	0	10,065	7,000	100	100	100	100	17,465
Total	10,065	0	10,065	7,000	100	100	100	100	17,465
K5068 - ADA RAMPS UPGRADE PROGRAM.									
A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	5,350	0	5,350	7,000	1,500	1,500	1,500	1,500	18,350
Total	5,350	0	5,350	7,000	1,500	1,500	1,500	1,500	18,350

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 SIDEWALK PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	3,000	0	3,000	4,100	1,000	1,000	1,000	1,000	11,100
Total	3,000	0	3,000	4,100	1,000	1,000	1,000	1,000	11,100
K5070-FY2024 Dobbin Road Shared Use Pathway									
This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	4,500	0	4,500	2,500	0	0	0	0	7,000
Total	4,500	0	4,500	2,500	0	0	0	0	7,000
K Total	53,914	0	53,914	37,750	4,750	4,350	4,350	4,100	109,214

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 SIDEWALK PROJECTS

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
K									
B BONDS	32,585	0	32,585	25,750	3,250	2,850	2,850	2,600	69,885
D DEVELOPER CONTRIBUTION	929	0	929	0	0	0	0	0	929
G GRANTS	6,330	0	6,330	4,500	0	0	0	0	10,830
O OTHER SOURCES	684	0	684	0	0	0	0	0	684
P PAY AS YOU GO	13,386	0	13,386	7,500	1,500	1,500	1,500	1,500	26,886
K Total	53,914	0	53,914	37,750	4,750	4,350	4,350	4,100	109,214

Howard County, MD
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 LIBRARY PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	41,031	0	0	0	0	41,031
Total	0	0	0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(5,950)	5,488	0					5,488
Total	11,438	(5,950)	5,488	0					5,488
L Total	11,438	(5,950)	5,488	41,031	0	0	0	0	46,519

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

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L									
B BONDS	0	0	0	41,031	0	0	0	0	41,031
G GRANTS	10,000	(5,000)	5,000	0					5,000
OG Other GO	0	0	0	0					0
O OTHER SOURCES	1,438	(950)	488	0					488
L Total	11,438	(5,950)	5,488	41,031	0	0	0	0	46,519

Howard County, MD
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 COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	43,419	0	0	0	0	0	43,419
Total	43,419	0	43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667	0	101,667	0	0	0	0	0	101,667
Total	101,667	0	101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	16,400	0	1,600	18,500	0	0	36,500
Total	16,400	0	16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	500	3,900	1,500	0	5,900
Total	0	0	0	0	500	3,900	1,500	0	5,900
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	39,950	0	0	0	0	45,250
Total	5,300	0	5,300	39,950	0	0	0	0	45,250

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 COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M0550-FY2017 SYSTEMIC RENOVATIONS									
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456	0	12,456	7,000	2,000	2,000	0	0	23,456
Total	12,456	0	12,456	7,000	2,000	2,000	0	0	23,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192

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 COMMUNITY COLLEGE PROJECTS

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M										
	B BONDS	88,331	0	88,331	7,000	3,050	13,200	750	0	112,331
	CC COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
	G GRANTS	71,894	0	71,894	19,975	1,050	11,200	750	0	104,869
	O OTHER SOURCES	7,350	2,950	10,300	19,975	0	0	0	0	30,275
	P PAY AS YOU GO	0	1,000	1,000	0					1,000
M Total		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192

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 RECREATION AND PARKS PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N									
N3102-FY2000 BLANDAIR REGIONAL PARK									
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.	41,673	0	41,673	800	7,000	0	0	0	49,473
Total	41,673	0	41,673	800	7,000	0	0	0	49,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS									
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.	61,139	575	61,714	22,200	4,350	0	0	0	88,264
Total	61,139	575	61,714	22,200	4,350	0	0	0	88,264
N3109-FY2004 PARKS RESURFACING PROGRAM									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312	0	13,312	6,500	750	0	0	0	20,562
Total	13,312	0	13,312	6,500	750	0	0	0	20,562
N3940-FY2000 NORTH LAUREL PARK									
A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	7,026	0	0	0	0	0	7,026
Total	7,026	0	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION									
A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	87	0	0	0	0	0	87
Total	87	0	87	0	0	0	0	0	87

Howard County, MD
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 RECREATION AND PARKS PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION									
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.	27,588	0	27,588	0	2,500	15,000	0	0	45,088
Total	27,588	0	27,588	0	2,500	15,000	0	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION									
This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	(500)	15,505	7,850	150	0	0	0	23,505
Total	16,005	(500)	15,505	7,850	150	0	0	0	23,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK									
A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587	0	2,587	0	0	0	0	0	2,587
Total	2,587	0	2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER									
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	0	18,303	0	0	0	0	0	18,303
Total	18,303	0	18,303	0	0	0	0	0	18,303

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 RECREATION AND PARKS PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	0	1,179	0	0	0	0	0	1,179
Total	1,179	0	1,179	0	0	0	0	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	6,945	0	6,945	2,000	250	0	0	0	9,195
Total	6,945	0	6,945	2,000	250	0	0	0	9,195
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	1,518	0	0	0	0	0	1,518
Total	1,518	0	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	2,500	0	0	0	0	0	2,500
Total	2,500	0	2,500	0	0	0	0	0	2,500

Howard County, MD
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 RECREATION AND PARKS PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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	0	925	0	0	0	0	0	925
Total	925	0	925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530	0	5,530	0	0	0	0	0	5,530
Total	5,530	0	5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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	700	0	0	0	0	700
Total	0	0	0	700	0	0	0	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595	0	595	0	0	200	500	0	1,295
Total	595	0	595	0	0	200	500	0	1,295
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses	18,056	1,592	19,648	7,000	1,300	1,300	1,300	0	30,548
Total	18,056	1,592	19,648	7,000	1,300	1,300	1,300	0	30,548

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3979 - FY2023 SHIPLEY PARK 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.									
Total	267	(200)	67	0	0	0	0	0	67
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.									
Total	0	0	0	700	0	0	0	0	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.									
Total	0	0	0	850	0	0	0	0	850
N Total	225,235	1,467	226,702	48,600	16,300	16,500	1,800	0	309,902

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

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N										
	B BONDS	84,573	0	84,573	950	0	15,000	0	0	100,523
	D DEVELOPER CONTRIBUTION	980	0	980	0	0	0	0	0	980
	G GRANTS	58,615	1,467	60,082	14,300	3,100	1,300	1,300	0	80,082
	OG Other GO	5,330	0	5,330	3,000	0	0	0	0	8,330
	O OTHER SOURCES	8,655	0	8,655	0	0	0	0	0	8,655
	P PAY AS YOU GO	1,983	0	1,983	0	0	0	0	0	1,983
	T TRANSFER TAX	65,099	0	65,099	30,350	13,200	200	500	0	109,349
N Total		225,235	1,467	226,702	48,600	16,300	16,500	1,800	0	309,902

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
P									
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempier Building and others as necessary.	7,245	(400)	6,845	9,340	0	0	0	0	16,185
Total	7,245	(400)	6,845	9,340	0	0	0	0	16,185
P Total	7,245	(400)	6,845	9,340	0	0	0	0	16,185

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

Revenue Source		Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
P										
B	BONDS	6,845	0	6,845	9,340	0	0	0	0	16,185
G	GRANTS	400	(400)	0	0	0	0	0	0	0
P Total		7,245	(400)	6,845	9,340	0	0	0	0	16,185

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S									
S6214-SEWER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.									
Total	26,545	0	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES									
A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.									
Total	45,000	0	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS									
An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.									
Total	3,600	0	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS									
A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.									
Total	42,502	0	42,502	0	0	0	0	0	42,502

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	6,100	0	0	0	0	0	6,100
Total	6,100	0	6,100	0	0	0	0	0	6,100
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer in the Hammond Branch and Patuxent sewer drainage areas.	19,490	0	19,490	8,715	0	0	0	0	28,205
Total	19,490	0	19,490	8,715	0	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer in the Dorsey Run and Guilford Run sewer drainage areas.	13,350	0	13,350	4,115	0	0	0	0	17,465
Total	13,350	0	13,350	4,115	0	0	0	0	17,465
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	5,325	0	0	0	0	0	5,325
Total	5,325	0	5,325	0	0	0	0	0	5,325

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS									
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	16,200	0	16,200	4,000	0	0	0	0	20,200
Total	16,200	0	16,200	4,000	0	0	0	0	20,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS									
A project for the design and construction of 44,000 feet of parallel sewer in the Deep Run and Shallow Run sewer drainage areas.	27,625	0	27,625	14,500	4,000	0	0	0	46,125
Total	27,625	0	27,625	14,500	4,000	0	0	0	46,125
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS									
A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	1,920	0	1,920	3,825	0	0	0	0	5,745
Total	1,920	0	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN									
Design and construction of approximately 5,200 feet of parallel force main and 3,400 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	10,060	0	10,060	0	0	0	0	0	10,060
Total	10,060	0	10,060	0	0	0	0	0	10,060

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION									
A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	1,640	0	0	0	0	0	1,640
Total	1,640	0	1,640	0	0	0	0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE									
A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	3,100	0	3,100	0	0	0	0	0	3,100
Total	3,100	0	3,100	0	0	0	0	0	3,100
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION									
A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	760	0	760	0	0	0	0	0	760
Total	760	0	760	0	0	0	0	0	760
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY									
A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	600	0	600	0	0	0	0	0	600
Total	600	0	600	0	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING									
A project [program] for the study and evaluation of sewer areas and/or water zones.	635	0	635	100	0	0	0	0	735
Total	635	0	635	100	0	0	0	0	735

Howard County, MD
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 SEWER PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES									
A project [program] to repair or upgrade existing water or sewer facilities.	25,570	0	25,570	24,500	4,500	4,500	4,500	4,500	68,070
Total	25,570	0	25,570	24,500	4,500	4,500	4,500	4,500	68,070
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	24,445	0	24,445	32,725	7,350	7,400	7,400	7,400	86,720
Total	24,445	0	24,445	32,725	7,350	7,400	7,400	7,400	86,720
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES									
A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	25,905	0	25,905	53,000	6,700	6,900	7,100	7,300	106,905
Total	25,905	0	25,905	53,000	6,700	6,900	7,100	7,300	106,905
S6698-ROUTINE SEWER EXTENSION PROGRAM									
A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	6,125	0	6,125	1,250	0	0	0	0	7,375
Total	6,125	0	6,125	1,250	0	0	0	0	7,375

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM									
A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	7,575	0	0	2,000	3,000	2,925	15,500
Total	7,575	0	7,575	0	0	2,000	3,000	2,925	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM									
A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	0	11,250	4,000	0	0	0	0	15,250
Total	11,250	0	11,250	4,000	0	0	0	0	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS									
A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	180	0	0	0	0	0	180
Total	180	0	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES									
A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	3,000	0	0	0	0	0	3,000
Total	3,000	0	3,000	0	0	0	0	0	3,000

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
S Total	328,502	0	328,502	150,730	22,550	20,800	22,000	22,125	566,707

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

Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	Syr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D DEVELOPER CONTRIBUTION	10,750	0	10,750	2,000	0	0	0	0	12,750
G GRANTS	11,039	0	11,039	0	0	0	0	0	11,039
I IN-AID of CONSTRUCT UTILITIES	16,218	0	16,218	8,365	1,900	1,950	1,950	1,950	32,333
M METRO DISTRICT BOND	236,925	0	236,925	113,905	15,200	13,400	14,600	14,725	408,755
O OTHER SOURCES	6,670	0	6,670	0	0	0	0	0	6,670
C UTILITY CASH	46,549	0	46,549	26,460	5,450	5,450	5,450	5,450	94,809
W WATER QUALITY STATE OR FED LOAN	351	0	351	0	0	0	0	0	351
\$ Total	328,502	0	328,502	150,730	22,550	20,800	22,000	22,125	566,707

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
T									
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,393	0	1,393	250	50	50	50	0	1,793
Total	1,393	0	1,393	250	50	50	50	0	1,793
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	1,560	0	0	0	0	0	1,560
Total	1,560	0	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	3,485	0	3,485	1,100	0	0	0	0	4,585
Total	3,485	0	3,485	1,100	0	0	0	0	4,585
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	1,600	0	1,600	0	0	0	0	0	1,600
Total	1,600	0	1,600	0	0	0	0	0	1,600

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads	960	0	960	150	0	0	0	0	1,110
Total	960	0	960	150	0	0	0	0	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	1,000	0	0	0	0	0	1,000
Total	1,000	0	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,900	0	1,900	0	0	0	0	0	1,900
Total	1,900	0	1,900	0	0	0	0	0	1,900
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	8,175	0	8,175	7,650	1,000	1,000	1,000	0	18,825
Total	8,175	0	8,175	7,650	1,000	1,000	1,000	0	18,825

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 FY2024 Capital Budget Ordinance (\$000)
 TRAFFIC PROJECTS

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM									
This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,840	0	4,840	2,450	250	250	250	0	8,040
Total	4,840	0	4,840	2,450	250	250	250	0	8,040
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION									
A project connecting Downtown Columbia at Lake Kittamaquidi and extending to the existing Patuxent Branch Trail.	6,325	0	6,325	0	0	0	0	0	6,325
Total	6,325	0	6,325	0	0	0	0	0	6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS									
A project to plan, design and construct road and related improvements – including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	3,645	0	3,645	8,880	0	0	0	0	12,525
Total	3,645	0	3,645	8,880	0	0	0	0	12,525
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM									
A project to facilitate the design, installation and modification of street lights in new developments.	6,750	0	6,750	1,800	0	0	0	0	8,550
Total	6,750	0	6,750	1,800	0	0	0	0	8,550
T Total	41,633	0	41,633	22,280	1,300	1,300	1,300	0	67,813

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

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
T										
B	BONDS	19,363	0	19,363	16,380	1,250	1,250	1,250	0	39,493
D	DEVELOPER CONTRIBUTION	6,390	0	6,390	1,850	0	0	0	0	8,240
E	EXCISE TAX	600	0	600	25	0	0	0	0	625
X	EXCISE TAX BACKED BONDS	2,700	0	2,700	0	0	0	0	0	2,700
G	GRANTS	5,280	0	5,280	3,600	0	0	0	0	8,880
O	OTHER SOURCES	4,105	0	4,105	150	50	50	50	0	4,405
P	PAY AS YOU GO	3,195	0	3,195	275	0	0	0	0	3,470
T Total		41,633	0	41,633	22,280	1,300	1,300	1,300	0	67,813

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W									
W8218-WATER CONTINGENCY FUND									
The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	4,650	0	0	0	0	0	4,650
Total	4,650	0	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS									
A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	15,050	0	0	0	0	0	15,050
Total	15,050	0	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK									
A project for the design and construction of a 2.5 million gallon elevated water storage tank, access roadway and related tank utilities. The new tank will serve the elevation 400 water zone.	17,740	0	17,740	0	0	0	0	0	17,740
Total	17,740	0	17,740	0	0	0	0	0	17,740

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	6,965	0	0	0	0	0	6,965
Total	6,965	0	6,965	0	0	0	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	4,746	0	0	0	0	0	4,746
Total	4,746	0	4,746	0	0	0	0	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	4,260	0	4,260	0	0	0	0	0	4,260
Total	4,260	0	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	3,200	0	0	0	0	0	3,200
Total	3,200	0	3,200	0	0	0	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	14,235	0	0	0	0	0	14,235
Total	14,235	0	14,235	0	0	0	0	0	14,235

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	0	5,110	0	1,860	0	0	0	6,970
Total	5,110	0	5,110	0	1,860	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	0	4,628	0	0	918	0	973	6,519
Total	4,628	0	4,628	0	0	918	0	973	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	5,515	0	0	0	0	0	5,515
Total	5,515	0	5,515	0	0	0	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	4,000	0	0	0	0	0	4,000
Total	4,000	0	4,000	0	0	0	0	0	4,000

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.5 million gallon elevated water storage tank and related piping to serve the 630 West water zone.	0	0	0	5,000	0	0	0	0	5,000
Total	0	0	0	5,000	0	0	0	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	1,000	0	15,000	0	0	0	16,000
Total	1,000	0	1,000	0	15,000	0	0	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main improvements (19,250 LF of 3 thru 12) within the Longfellow area.	15,040	0	15,040	0	0	0	0	0	15,040
Total	15,040	0	15,040	0	0	0	0	0	15,040
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	1,215	0	1,215	0	0	0	0	0	1,215
Total	1,215	0	1,215	0	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	0	7,300	2,850	0	0	0	0	10,150
Total	7,300	0	7,300	2,850	0	0	0	0	10,150

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM									
A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	51,215	0	51,215	68,845	13,710	13,780	13,150	13,220	173,920
Total	51,215	0	51,215	68,845	13,710	13,780	13,150	13,220	173,920
W8698-ROUTINE WATER EXTENSION PROGRAM									
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	0	4,900	2,100	0	500	0	500	8,000
Total	4,900	0	4,900	2,100	0	500	0	500	8,000
W Total	170,769	0	170,769	78,795	30,570	15,198	13,150	14,693	323,175

Howard County, MD
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 WATER PROJECTS

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W										
	D DEVELOPER CONTRIBUTION	3,000	0	3,000	0	0	0	0	0	3,000
	I IN-AID of CONSTRUCT UTILITIES	10,696	0	10,696	8,500	1,500	1,500	1,500	1,500	25,196
	M METRO DISTRICT BOND	102,719	0	102,719	54,100	25,610	10,168	8,750	10,223	211,570
	O OTHER SOURCES	140	0	140	0	0	0	0	0	140
	C UTILITY CASH	54,214	0	54,214	16,195	3,460	3,530	2,900	2,970	83,269
W Total		170,769	0	170,769	78,795	30,570	15,198	13,150	14,693	323,175

Amendment 1 to Council Resolution No. 66-2023

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

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

Amendment No. 1

(This amendment reflects changes to the Capital Program for Fiscal Years 2025 through 2029 and to the Extended Capital Program for Fiscal Years 2030 through 2033 as a result of changes to the FY2024 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, 2025, 2026, 2027, 2028, and 2029 and the Extended Capital Program for the
4 fiscal years ending June 30, 2030, 2031, 2032, and 2033, 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 2025 through 2029, attached to the Resolution as
12 introduced make changes on pages 6, 7, 11, 12, 15, 16, 17, 18, 49, 51, 52, 53, 55, 56, 57, 58 and
13 59 as noted on the attached Exhibit A.

14
15 In the Extended Capital Program for Fiscal Years 2030 through 2033, attached to the Resolution
16 as introduced, make changes on pages 83, 87, 88, 89, 93, 94, 95, 128, 129, 130, 131, 132, 134,
17 135, 136, 137 and 138 as noted on the attached Exhibit A

AICR66-2023

1 **I certify this is a true copy of**

A1 CR 66-2023
passed on May 24, 2023

Michelle Howard
Council Administrator

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	7,791		7,791	500	1,450	1,880	1,350	0	12,971
Total	7,791		7,791	500	1,450	1,880	1,350	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	540		540	40	0	0	0	0	580
Total	540		540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	16,030		16,030	1,400	1,400	400	0	0	19,230
Total	16,030		16,030	1,400	1,400	400	0	0	19,230
C0332-FY2014 BUS STOP IMPROVEMENTS 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.	2,660		2,660	100	100	100	100	100	3,160
Total	2,660		2,660	100	100	100	100	100	3,160
C0333-FY2015 DETENTION CENTER RENOVATIONS 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.	21,066	(150)	20,916	4,000	1,570	1,070	935	985	29,476
Total	21,066	(150)	20,916	4,000	1,570	1,070	935	985	29,476

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815		23,815	200	500	740	0	0	25,255
Total	23,815		23,815	200	500	740	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500		500	0	0	0	0	0	500
Total	500		500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS 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.	228,961	0	228,961	50,000	0	0	0	0	278,961
Total	228,961	0	228,961	50,000	0	0	0	0	278,961
C0338-FY2015 BROADBAND INSTALLATIONS 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.	3,000		3,000	0	0	0	0	0	3,000
Total	3,000		3,000	0	0	0	0	0	3,000

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	17,744	(50)	17,694	7,095	8,030	7,910	7,440	6,470	54,639
Total	17,744	(50)	17,694	7,095	8,030	7,910	7,440	6,470	54,639
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,340
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenance Building.	0		0	250	500	8,000	1,000	0	9,750
Total	0		0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	(200)	815,359	93,553	37,879	60,369	37,085	32,996	1,077,241

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

Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C										
B	BONDS	239,686		239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165		8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	3,950	177,341	22,050	11,800	11,900	11,700	10,000	244,791
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756		46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681	(4,150)	83,531	1,166	650	126	150	126	85,749
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	(200)	815,359	93,553	37,879	60,369	37,085	32,996	1,077,241

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	925		925	0	0	0	0	0	925
Total	925		925	0	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	11,350		11,350	2,100	2,350	2,300	2,000	2,000	22,100
Total	11,350		11,350	2,100	2,350	2,300	2,000	2,000	22,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS 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
Total	515		515	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION 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	0	9,500	0	0	0	0	0	9,500
Total	9,500	0	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	24,130		24,130	3,200	2,200	2,200	2,200	2,200	36,130
Total	24,130		24,130	3,200	2,200	2,200	2,200	2,200	36,130

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	46,740	(2,200)	44,540	14,250	14,750	15,250	15,750	16,350	120,890
Total	46,740	(2,200)	44,540	14,250	14,750	15,250	15,750	16,350	120,890
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	2,200	2,200	2,200	2,200	2,200	13,700
Total	2,700		2,700	2,200	2,200	2,200	2,200	2,200	13,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR 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
Total	300		300	0	0	0	0	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650		650	500	500	500	500	500	3,150
Total	650		650	500	500	500	500	500	3,150

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550		550	400	400	400	400	400	2,550
Total	550		550	400	400	400	400	400	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225		1,225	200	0	0	0	0	1,425
Total	1,225		1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY 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.	1,900	0	1,900	2,000	2,000	2,000	2,000	2,000	11,900
Total	1,900	0	1,900	2,000	2,000	2,000	2,000	2,000	11,900
D Total	196,054	(2,200)	193,854	29,850	25,700	25,200	25,400	26,000	326,004

Howard County, MD
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 PROJECTS

Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D										
B	BONDS	56,574	(613)	55,961	11,850	8,200	7,200	6,900	6,900	97,011
D	DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G	GRANTS	29,482	(2,087)	27,395	1,000	0	0	0	0	28,395
O	OTHER SOURCES	65,290	500	65,790	9,000	9,500	10,000	10,500	11,100	115,890
P	PAY AS YOU GO	7,575		7,575	0	0	0	0	0	7,575
S	STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	32,597		32,597	8,000	8,000	8,000	8,000	8,000	72,597
W	WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total		196,054	(2,200)	193,854	29,850	25,700	25,200	25,400	26,000	326,004

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419		43,419	0	0	0	0	0	43,419
Total	43,419		43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667		101,667	0	0	0	0	0	101,667
Total	101,667		101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400		16,400	0	0	0	0	0	16,400
Total	16,400		16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	22,276	17,674	0	0	0	45,250
Total	5,300	0	5,300	22,276	17,674	0	0	0	45,250

Howard County, MD
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 PROJECTS

Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
M										
B	BONDS	88,331		88,331	1,000	1,000	1,000	2,000	2,000	95,331
CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
G	GRANTS	0		0	0	0	0	0	0	0
G	GRANTS	71,894		71,894	11,138	8,837	0	0	0	91,869
O	OTHER SOURCES	7,350	2,950	10,300	11,138	8,837	0	0	0	30,275
P	PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	1,000
M Total		179,242	0	179,242	23,276	18,674	1,000	2,000	2,000	226,192

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N									
N3102-FY2000 BLANDAIR REGIONAL PARK									
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.	41,673		41,673	0	0	800	0	0	42,473
Total	41,673		41,673	0	0	800	0	0	42,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS									
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.	61,139	575	61,714	4,700	5,000	4,000	4,250	4,250	83,914
Total	61,139	575	61,714	4,700	5,000	4,000	4,250	4,250	83,914
N3109-FY2004 PARKS RESURFACING PROGRAM									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312		13,312	1,300	1,300	1,300	1,300	1,300	19,812
Total	13,312		13,312	1,300	1,300	1,300	1,300	1,300	19,812
N3940-FY2000 NORTH LAUREL PARK									
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
Total	7,026		7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION									
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
Total	87		87	0	0	0	0	0	87

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION 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.	27,588		27,588	0	0	0	0	0	27,588
Total	27,588		27,588	0	0	0	0	0	27,588
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	(500)	15,505	1,500	1,650	2,650	1,050	1,000	23,355
Total	16,005	(500)	15,505	1,500	1,650	2,650	1,050	1,000	23,355
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587		2,587	0	0	0	0	0	2,587
Total	2,587		2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER 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
Total	18,303		18,303	0	0	0	0	0	18,303

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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
Total	925		925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530		5,530	0	0	0	0	0	5,530
Total	5,530		5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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	200	500	0	700
Total	0		0	0	0	200	500	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595		595	0	0	0	0	0	595
Total	595		595	0	0	0	0	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses	18,056	1,592	19,648	1,400	1,400	1,400	1,400	1,400	26,648
Total	18,056	1,592	19,648	1,400	1,400	1,400	1,400	1,400	26,648

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N3979 - FY2023 SHIPLEY PARK 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.	267	(200)	67	0	0	0	0	0	67
Total	267	(200)	67	0	0	0	0	0	67
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10-acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	0		0	0	0	0	200	500	700
Total	0		0	0	0	0	200	500	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.	0		0	850	0	0	0	0	850
Total	0		0	850	0	0	0	0	850
N Total	225,235	1,467	226,702	10,150	9,750	10,750	9,100	8,850	275,302

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 PROJECTS

Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
N										
B	BONDS	84,573		84,573	0	150	800	0	0	85,523
D	DEVELOPER CONTRIBUTION	980		980	0	0	0	0	0	980
G	GRANTS	58,615	1,467	60,082	2,600	2,600	3,400	2,850	2,850	74,382
OG	Other GO	5,330		5,330	0	3,000	0	0	0	8,330
O	OTHER SOURCES	8,655		8,655	0	0	0	0	0	8,655
P	PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	65,099		65,099	7,550	4,000	6,550	6,250	6,000	95,449
N Total		225,235	1,467	226,702	10,150	9,750	10,750	9,100	8,850	275,302

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
P P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185
Total	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185
P Total	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185

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

Revenue Source			Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
P											
	B	BONDS	6,845		6,845	4,920	2,120	2,100	100	100	16,185
	G	GRANTS	400	(400)	0	0	0	0	0	0	0
P Total			7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0333-FY2015 DETENTION CENTER RENOVATIONS									
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.	21,066	(150)	20,916	8,560	0	0	0	0	29,476
Total	21,066	(150)	20,916	8,560	0	0	0	0	29,476
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS									
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815		23,815	1,440	0	0	0	0	25,255
Total	23,815		23,815	1,440	0	0	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT									
A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500		500	0	0	0	0	0	500
Total	500		500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS									
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.	228,961	0	228,961	50,000	0	0	0	0	278,961
Total	228,961	0	228,961	50,000	0	0	0	0	278,961

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0363-FY2019 LINWOOD SCHOOL PARKING LOT 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
Total	300		300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER 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
Total	71,985		71,985	0	0	0	0	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works	17,744	(50)	17,694	36,945	0	0	0	0	54,639
Total	17,744	(50)	17,694	36,945	0	0	0	0	54,639
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	2,650	0	0	0	0	4,340
Total	1,690		1,690	2,650	0	0	0	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS 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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0		0	9,750	0	0	0	0	9,750
Total	0		0	9,750	0	0	0	0	9,750

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	8,700	0	0	0	0	10,000
Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total	815,559	(200)	815,359	261,882	11,675	15,687	18,145	811	1,123,559

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

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
B BONDS	239,686		239,686	188,714	825	4,661	795	785	435,466
D DEVELOPER CONTRIBUTION	8,165		8,165	2,500	500	500	500	0	12,165
G GRANTS	173,391	3,950	177,341	67,450	10,000	10,000	10,000	0	274,791
L LEASE	10,400		10,400	0	0	0	0	0	10,400
M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG Other GO	68,085		68,085	0	0	0	0	0	68,085
O OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
P PAY AS YOU GO	87,681	(4,150)	83,531	2,218	50	26	50	26	85,901
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total	815,559	(200)	815,359	261,882	11,675	15,687	18,145	811	1,123,559

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION 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	0	9,500	0	0	0	0	0	9,500
Total	9,500	0	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	24,130		24,130	12,000	2,200	2,200	2,200	2,200	44,930
Total	24,130		24,130	12,000	2,200	2,200	2,200	2,200	44,930
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION A fund for Howard County to undertake construction or repairs to stormwater management on an asneeded basis meeting the provisions of the County Code.	46,740	(2,200)	44,540	76,350	12,950	13,550	14,150	14,750	176,290
Total	46,740	(2,200)	44,540	76,350	12,950	13,550	14,150	14,750	176,290
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700		2,700	11,000	2,200	2,200	2,200	2,200	22,500
Total	2,700		2,700	11,000	2,200	2,200	2,200	2,200	22,500
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR 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
Total	300		300	0	0	0	0	0	300

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650		650	2,500	0	0	0	0	3,150
Total	650		650	2,500	0	0	0	0	3,150
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS									
A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550		550	2,000	0	0	0	0	2,550
Total	550		550	2,000	0	0	0	0	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS									
This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225		1,225	200	0	0	0	0	1,425
Total	1,225		1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY									
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.	1,900	0	1,900	10,000	2,000	2,000	2,000	2,000	19,900
Total	1,900	0	1,900	10,000	2,000	2,000	2,000	2,000	19,900
D Total	196,054	(2,200)	193,854	132,150	21,700	22,300	22,900	23,500	416,404

Howard County, MD
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 PROJECTS

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
D									
B BONDS	56,574	(613)	55,961	41,050	6,000	6,000	6,000	6,000	121,011
D DEVELOPER CONTRIBUTION	200		200	0	0	0	0	0	200
G GRANTS	29,482	(2,087)	27,395	1,000	0	0	0	0	28,395
O OTHER SOURCES	65,290	500	65,790	50,100	7,700	8,300	8,900	9,500	150,290
P PAY AS YOU GO	7,575		7,575	0	0	0	0	0	7,575
S STORM DRAINAGE FUND	2,690		2,690	0	0	0	0	0	2,690
R STORMWATER UTILITY FUNDING	32,597		32,597	40,000	8,000	8,000	8,000	8,000	104,597
W WATER QUALITY STATE OR FED LOAN	1,646		1,646	0	0	0	0	0	1,646
D Total	196,054	(2,200)	193,854	132,150	21,700	22,300	22,900	23,500	416,404



Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419		43,419	0	0	0	0	0	43,419
Total	43,419		43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667		101,667	0	0	0	0	0	101,667
Total	101,667		101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400		16,400	0	1,600	18,500	0	0	36,500
Total	16,400		16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0		0	0	500	3,900	1,500	0	5,900
Total	0		0	0	500	3,900	1,500	0	5,900
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	39,950	0	0	0	0	45,553 45,250
Total	5,300	0	5,300	39,950	0	0	0	0	45,553 45,250

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M0550-FY2017 SYSTEMIC RENOVATIONS									
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456		12,456	7,000	2,000	2,000	0	0	23,456
Total	12,456		12,456	7,000	2,000	2,000	0	0	23,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,495
									256,192

Howard C MD
 FY2024 Capital Budget Finance (\$000)
 PROJECTS

	Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M										
B	BONDS	88,331		88,331	7,000	3,050	13,200	750	0	112,331
CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
G	GRANTS	0		0	0	0	0	0	0	0
G	GRANTS	71,894		71,894	19,975	250	9,250	0	0	94,819
O	OTHER SOURCES	7,350	2,950	10,300	19,975	1,050	11,200	750	0	104,869
P	PAY AS YOU GO	0	1,000	1,000	19,975	0	0	0	0	30,275
M Total		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N									
N3102-FY2000 BLANDAIR REGIONAL PARK									
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.	41,673		41,673	800	7,000	0	0	0	49,473
Total	41,673		41,673	800	7,000	0	0	0	49,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS									
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.	61,139	575	61,714	22,200	4,350	0	0	0	88,264
Total	61,139	575	61,714	22,200	4,350	0	0	0	88,264
N3109-FY2004 PARKS RESURFACING PROGRAM									
A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312		13,312	6,500	750	0	0	0	20,562
Total	13,312		13,312	6,500	750	0	0	0	20,562
N3940-FY2000 NORTH LAUREL PARK									
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
Total	7,026		7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION									
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
Total	87		87	0	0	0	0	0	87

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION 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.	27,588		27,588	0	2,500	15,000	0	0	45,088
Total	27,588		27,588	0	2,500	15,000	0	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	(500)	15,505	7,850	150	0	0	0	23,505
Total	16,005	(500)	15,505	7,850	150	0	0	0	23,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587		2,587	0	0	0	0	0	2,587
Total	2,587		2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER 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
Total	18,303		18,303	0	0	0	0	0	18,303

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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
Total	925		925	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530		5,530	0	0	0	0	0	5,530
Total	5,530		5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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
Total	0		0	700	0	0	0	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595		595	0	0	200	500	0	1,295
Total	595		595	0	0	200	500	0	1,295
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses	18,056	1,592	19,648	7,000	1,300	1,300	1,300	0	30,548
Total	18,056	1,592	19,648	7,000	1,300	1,300	1,300	0	30,548

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N3979 - FY2023 SHIPLEY PARK 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	(200)	67	0	0	0	0	0	67
Total	267	(200)	67	0	0	0	0	0	67
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	0		0	700	0	0	0	0	700
Total	0		0	700	0	0	0	0	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.	0		0	850	0	0	0	0	850
Total	0		0	850	0	0	0	0	850
N Total	225,235	1,467	226,702	48,600	16,300	16,500	1,800	0	309,902

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

Revenue Source		Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
N		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192
N										
B	BONDS	84,573		84,573	950	0	15,000	0	0	100,523
D	DEVELOPER CONTRIBUTION	980		980	0	0	0	0	0	980
G	GRANTS	58,615	1,467	60,082	14,300	3,100	1,300	1,300	0	80,082
OG	Other GO	5,330		5,330	3,000	0	0	0	0	8,330
O	OTHER SOURCES	8,655		8,655	0	0	0	0	0	8,655
P	PAY AS YOU GO	1,983		1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	65,099		65,099	30,350	13,200	200	500	0	109,349
N Total		225,235	1,467	226,702	48,600	16,300	16,500	1,800	0	309,902

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
P P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	7,245	(400)	6,845	9,340	0	0	0	0	16,185
Total	7,245	(400)	6,845	9,340	0	0	0	0	16,185
P Total	7,245	(400)	6,845	9,340	0	0	0	0	16,185

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

Revenue Source			Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
P											
	B	BONDS	6,845		6,845	9,340	0	0	0	0	16,185
	G	GRANTS	400	(400)	0	0	0	0	0	0	0
P Total			7,245	(400)	6,845	9,340	0	0	0	0	16,185

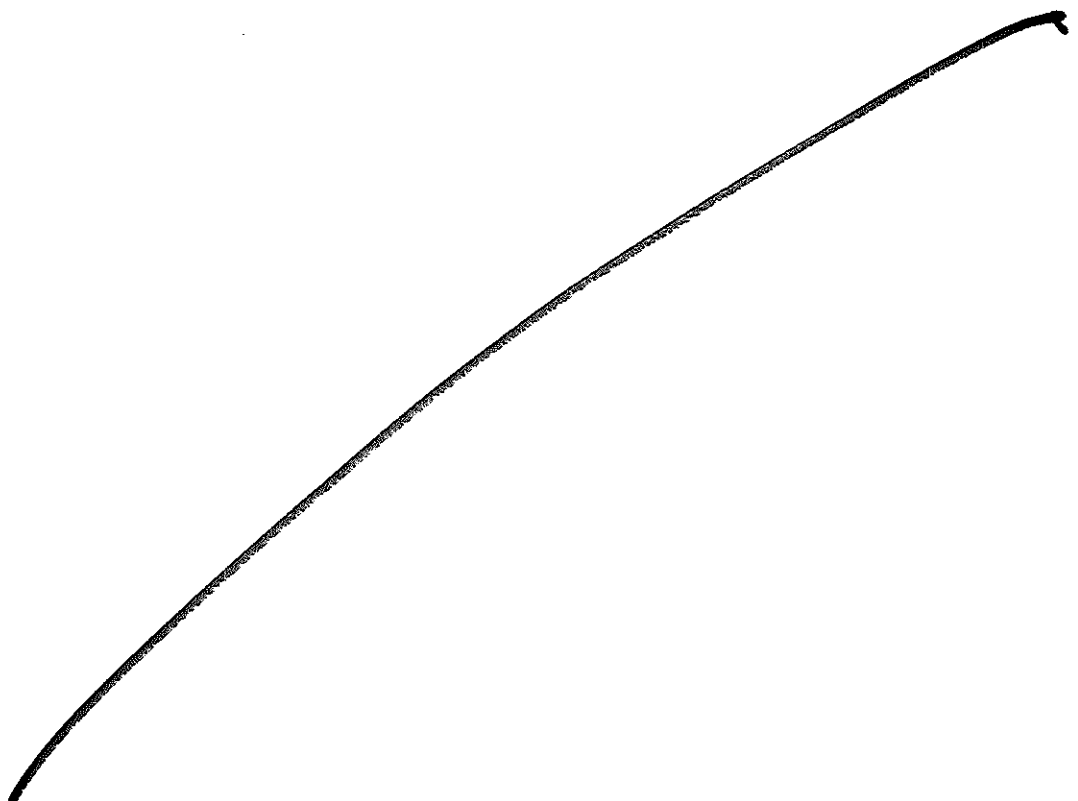
Howard County, MD
 FY2024 Capital Budget Ordinance (\$000)
 PROJECTS

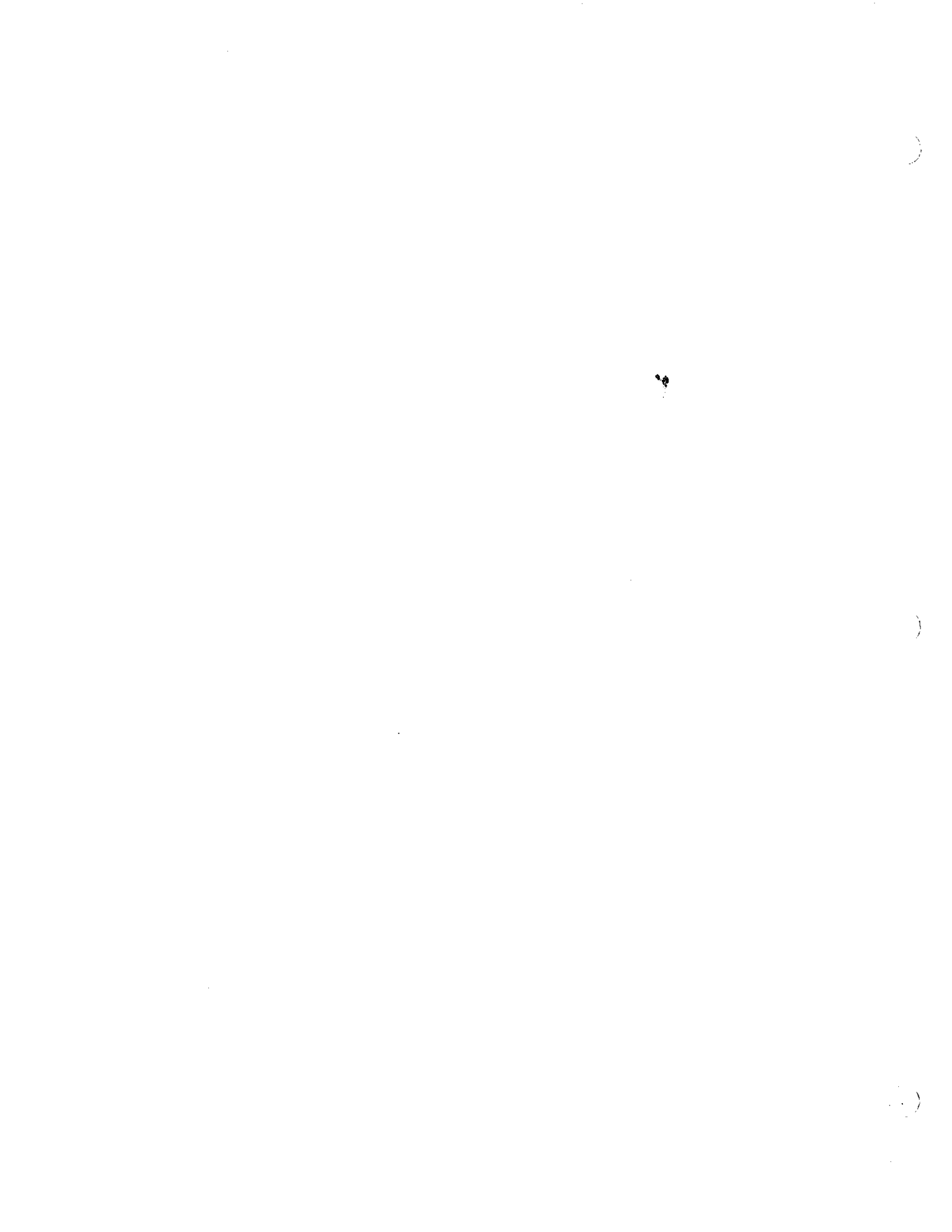
Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419		43,419	0	0	0	0	0	43,419
Total	43,419		43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667		101,667	0	0	0	0	0	101,667
Total	101,667		101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400		16,400	0	1,600	18,500	0	0	36,500
Total	16,400		16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0		0	0	500	3,900	1,500	0	5,900
Total	0		0	0	500	3,900	1,500	0	5,900
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	39,950	0	0	0	0	45,553
Total	5,300	0	5,300	39,950	0	0	0	0	45,553



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

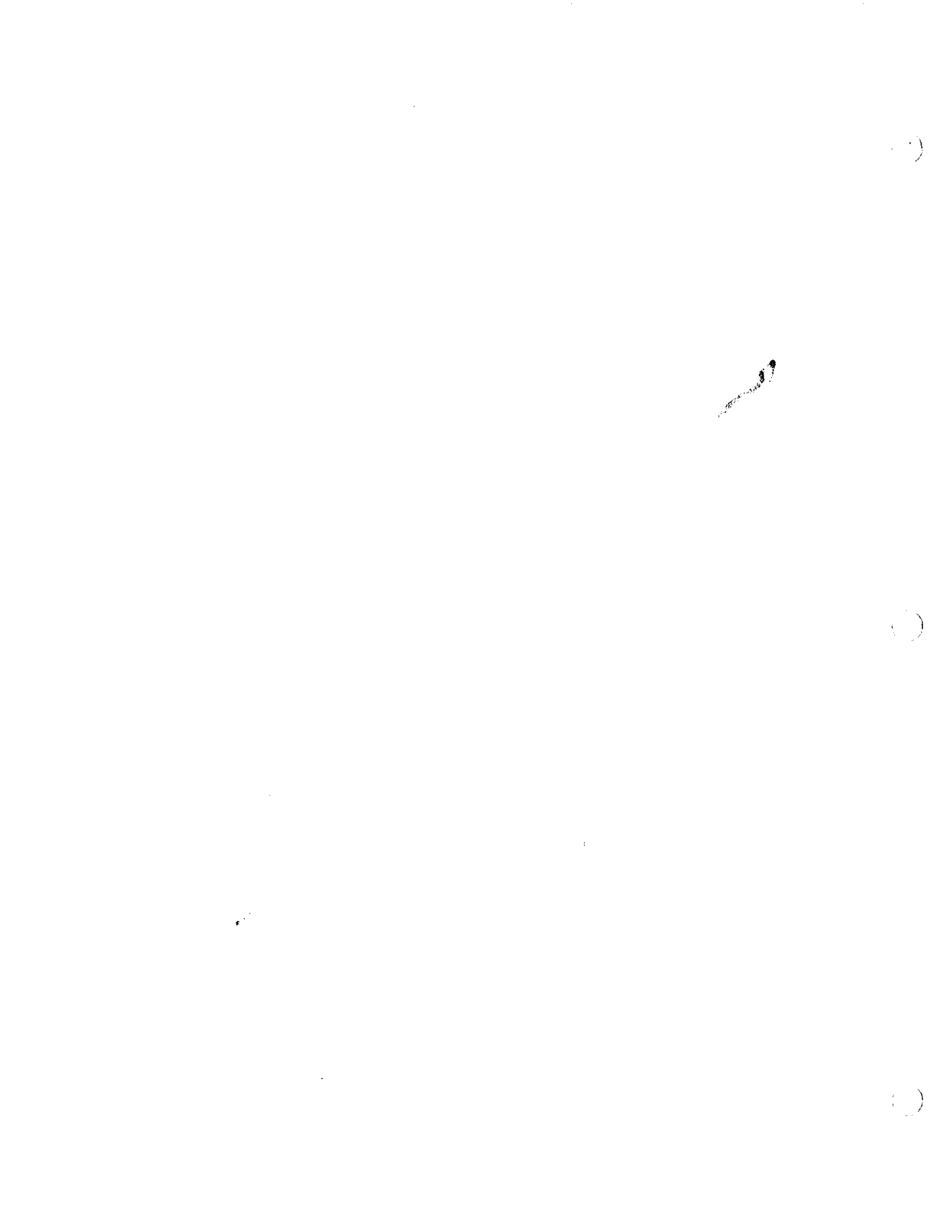
Project Information	Appropriation Total	Amendment Total	5Yr Capital					Revised Total	
			Revised Appropriation Total	Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget		Fiscal 2033 Budget
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456		12,456	7,000	2,000	2,000	0	0	23,456
Total	12,456		12,456	7,000	2,000	2,000	0	0	23,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,495





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

	Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	SYr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M										
	B BONDS	88,331		88,331	7,000	0,050	13,200	750	0	112,331
	CC COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
	G GRANTS	0		0	0	800	9,250	0	0	10,050
	G GRANTS	71,894		71,894	19,975	250	1,950	750	0	94,819
	O OTHER SOURCES	7,350	2,950	10,300	19,975	0	0	0	0	30,275
	P PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	1,000
M Total		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192



Amendment 1 to Amendment 1 to Council Resolution No. 66-2023

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

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

Amendment No. 1

(This is amendment corrects mathematical errors in Fiscal Years 2030 through 2033 for capital project M0547.)

- 1 Remove pages 128, 129 and 130 attached to Amendment 1 as filed and substitute revised pages
- 2 128, 129 and 130 as attached to this Amendment to Amendment.

I certify this is a true copy of

AI to AI CR 66-2023

passed on May 24, 2023

Michelle Herring
Council Administrator

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M									
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419		43,419	0	0	0	0	0	43,419
Total	43,419		43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667		101,667	0	0	0	0	0	101,667
Total	101,667		101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400		16,400	0	1,600	18,500	0	0	36,500
Total	16,400		16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0		0	0	500	3,900	1,500	0	5,900
Total	0		0	0	500	3,900	1,500	0	5,900
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a new continuing education and workforce development facility of approximately 60,000 GSF to support noncredit courses, contract credit courses, and professional services to individuals, county agencies, and employers throughout the State of Maryland.	5,300	0	5,300	39,950	0	0	0	0	45,553
Total	5,300	0	5,300	39,950	0	0	0	0	45,553
									45,250

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M0550-FY2017 SYSTEMIC RENOVATIONS									
Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456		12,456	7,000	2,000	2,000	0	0	23,456
Total	12,456		12,456	7,000	2,000	2,000	0	0	23,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,495 256,192

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

Revenue Source		Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
M										
B	BONDS	88,331		88,331	7,000	3,050	13,200	750	0	112,331
CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	0	0	0	0	0	7,717
E	GRANTS	0		0	0	800	9,250	0	0	10,050
G	GRANTS	71,894		71,894	19,975	250	1,950	750	0	94,819
						<u>1,050</u>	<u>11,200</u>			<u>104,869</u>
O	OTHER SOURCES	7,350	2,950	10,300	19,975	0	0	0	0	30,275
P	PAY AS YOU GO	0	1,000	1,000	0	0	0	0	0	1,000
M Total		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192

Amendment 2 to Council Resolution No. 66-2023

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

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

Amendment No. 2

(This amendment reflects changes to the Capital Program for Fiscal Years 2025 through 2029 and to the Extended Capital Program for Fiscal Years 2030 through 2033 as a result of changes to the FY2024 Capital Budget that alter funding within School System Capital Projects.)

1 In the Capital Program for Fiscal Years 2025 through 2029, attached to the Resolution as
2 introduced make changes on pages 23, 24 and 25 as noted on the attached Exhibit A.

3
4 In the Extended Capital Program for Fiscal Years 2030 through 2033, attached to the Resolution
5 as introduced, make changes on pages 101, 102 and 103 as noted on the attached Exhibit A.

I certify this is a true copy of

A2 CR 66-2023

passed on May 24, 2023

Michelle Streegh
Council Administrator

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate the existing facility.	0		0	0	10,191	16,982	54,343	33,965	115,481
Total	0		0	0	10,191	16,982	54,343	33,965	115,481
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.									
Total	38,698	6,432	45,130	34,197	23,931	30,402	27,500	21,500	182,660

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

Project Information	Appropriation Total	Amendment Total	Total Revised Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000		1,000	5,000	5,000	5,000	5,000	5,000	26,000
Total	1,000		1,000	5,000	5,000	5,000	5,000	5,000	26,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	22,000	22,000	1,056	0	0	0	0	23,056
Total	0	22,000	22,000	1,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	13,000	13,000	1,000	0	0	0	0	14,000
Total	0	13,000	13,000	1,000	0	0	0	0	14,000
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	0	0	0	0	0
Total	0		0	0	0	0	0	0	0
E Total	825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

Revenue Source	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E									
B BONDS	357,929		357,929	21,639	28,399	37,283	55,959	41,042	542,251
Z EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E EXCISE TAX	30,000		30,000	13,000	13,000	13,000	13,000	13,000	95,000
OG Other GO	19,687		19,687	0	0	0	0	0	19,687
P PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A STATE AID for SCHOOLS	263,139	41,432	304,571	18,147	38,265	27,518	35,864	40,145	464,510
T TRANSFER TAX	90,247		90,247	12,000	12,000	12,000	12,000	12,000	150,247
E Total	825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.									
Total	38,698	6,432	45,130	145,530 137,530	8,000	8,000	8,000	8,000	222,660 214,660
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.									
Total	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.									
Total	0	22,000	22,000	23,056 1,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.									
Total	0		0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.									
Total	0	13,000	13,000	14,000 1,000	0	0	0	0	14,000

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1063-THOMAS VIADUCT MS ADDITION									
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	1,078	9,342	3,953	0	14,373
Total	0		0	0	1,078	9,342	3,953	0	14,373
E Total	825,163	41,432	866,595	542,264 469,261	86,551	111,057	104,091	136,754	4,782,309 1,774,309

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

	Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E										
B	BONDS	357,929		357,929	188,603 184,322	29,967	46,613	44,254	63,244	720,610 726,329
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000		30,000	65,000	13,000	13,000	13,000	13,000	147,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658 159,939	31,584	39,444	34,837	48,510	622,604 618,885
T	TRANSFER TAX	90,247		90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total		825,163	41,432	866,595	542,261 469,261	86,551	111,057	104,091	136,754	1,782,309 1,774,309

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.									
Total	38,698	6,432	45,130	145,530	8,000	8,000	8,000	8,000	222,660
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.									
Total	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.									
Total	0	22,000	22,000	23,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.									
Total	0		0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.									
Total	0	13,000	13,000	14,000	0	0	0	0	14,000

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	1,078	9,342	3,953	0	14,373
Total	0		0	0	1,078	9,342	3,953	0	14,373
E Total	805,163	41,432	866,595	512,261	86,551	111,057	104,091	136,754	1,782,309

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

	Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E										
B	BONDS	357,929		357,929	188,603	29,967	46,613	44,254	63,244	730,610
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000		30,000	65,000	13,000	13,000	13,000	13,000	147,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658	31,584	39,444	34,837	48,510	622,604
T	TRANSFER TAX	90,247		90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total		825,163	41,432	866,595	512,261	86,551	111,057	104,091	136,754	1,782,309

Amendment 1 to Amendment 2 to Council Resolution No. 66-2023

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

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

Amendment No. 1 to Amendment No. 2

(This is amendment corrects mathematical errors in Fiscal Years 2030 through 2033.)

- 1 Remove pages 101, 102 and 103 attached to Amendment 2 as filed and substitute revised pages
- 2 101, 102 and 103 as attached to this Amendment to Amendment.

I certify this is a true copy of

A1 A2 CR 66-2023
passed on May 24, 2023

Michelle Sheer
Council Administrator

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.									
Total	38,698	6,432	45,130	445,530 137,530	8,000	8,000	8,000	8,000	222,660
	38,698	6,432	45,130	445,530137,530	8,000	8,000	8,000	8,000	222,660
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.									
Total	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.									
Total	0	22,000	22,000	23,056 1,056	0	0	0	0	23,056
	0	22,000	22,000	23,0561,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.									
Total	0		0	0	0	5,205	8,675	27,760	41,640
	0		0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.									
Total	0	13,000	13,000	14,000 1,000	0	0	0	0	14,000
	0	13,000	13,000	14,0001,000	0	0	0	0	14,000

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	SYF Capital					Revised Total
				Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	
E1063-THOMAS VIADUCT MS ADDITION									
The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0		0	0	1,078	9,342	3,953	0	14,373
Total	0		0	0	1,078	9,342	3,953	0	14,373
E Total	825,163	41,432	866,595	512,264 469,261	86,551	111,057	104,091	136,754	1,782,309 1,774,309

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

	Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
E										
B	BONDS	357,929		357,929	188,603 184,322	29,967	46,613	44,254	63,244	730,610 726,329
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000		30,000	65,000	13,000	13,000	13,000	13,000	147,000
OG	Other GO	19,687		19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658 159,939	31,584	39,444	34,837	48,510	622,604 618,885
T	TRANSFER TAX	90,247		90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total		825,163	41,432	866,595	512,261 469,261	86,551	111,057	104,091	136,754	1,782,309 1,774,309

Amendment 3 to Council Resolution No. 66-2023

BY: Deb Jung and Liz Walsh

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

Amendment No. 3

(This Amendment moves \$10,000,000 in State grant funding into the Contingency fund and removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding for the New HCLS Central Branch & Relocation.)

Funding Changes:

- | | |
|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. <i>L0020, New HCLS Central Branch & Relocation</i></p> | <p><i>Remove \$10,000,000 in State grant funding.
Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.</i></p> |
| <p>2. <i>C0214 Category Contingency Fund</i></p> | <p><i>Add \$10,000,000 in State grant funding.</i></p> |

1 In the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended
2 Capital Program for Fiscal Years 2030 through 2033 attached to this Act, make changes to pages
3 4, 11, 12, 47, 48, 80, 88, 89, 126, and 127 of the capital budget, as indicated on the attached
4 Worksheet Exhibit A to this Amendment.

5
6 Adjust the FY 2024 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment

8
9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

I certify this is a true copy of

A 3-to CR 66-2023
May 24, 2023

Council Administrator

not moved

Michelle Howard

11

12

Should this Amendment pass, **Amendment 14 to CB 21-2023** would be required in order to

13

reflect corresponding changes in the Capital Program.

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

Exhibit A

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
	73,873	10,000	83,873	10,000	10,000	10,000	10,000	10,000	133,873
Total	73,873	10,000	83,873	10,000	10,000	10,000	10,000	10,000	133,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
Total	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,340
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenance Building.	0		0	250	500	8,000	1,000	0	9,750
Total	0		0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	10,000	825,559	93,553	37,879	60,369	37,085	32,996	1,087,441

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

Revenue Source		Appropriation	Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised	
		Total	Amendment Total	Appropriation	Budget	Budget	Budget	Budget	Total	
C										
B	BONDS	239,686		239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165		8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	10,000	183,391	22,050	11,800	11,900	11,700	10,000	250,841
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
U	OTHER SOURCES	46,756		46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681		87,681	1,166	650	126	150	126	89,899
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	10,000	825,559	93,553	37,879	60,369	37,085	32,996	1,087,441

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	0	0	285	5,211	35,535	41,031
Total	0		0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(10,950)	488	19,000	19,000	94,000	0	0	132,488
Total	11,438	(10,950)	488	19,000	19,000	94,000	0	0	132,488
L Total	11,438	(10,950)	488	19,000	19,000	94,285	5,211	35,535	173,519

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

Revenue Source		Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L										
B	BONDS	0		0	8,667	8,667	8,952	5,211	35,535	67,032
G	GRANTS	10,000	(10,000)	0	7,000	7,000	2,000	0	0	16,000
OG	Other GO	0		0	0	0	80,000	0	0	80,000
O	OTHER SOURCES	1,438	(950)	488	3,333	3,333	3,333	0	0	10,487
L Total		11,438	(10,950)	488	19,000	19,000	94,285	5,211	35,535	173,519

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	73,873	10,000	83,873	50,000	10,000	10,000	10,000	0	163,873
Total	73,873	10,000	83,873	50,000	10,000	10,000	10,000	0	163,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	696		696	178	50	26	50	26	1,026
Total	696		696	178	50	26	50	26	1,026
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	35,365		35,365	8,269	500	4,000	500	500	49,134
Total	35,365		35,365	8,269	500	4,000	500	500	49,134
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	33,326		33,326	17,200	0	0	0	0	50,526
Total	33,326		33,326	17,200	0	0	0	0	50,526

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.									
Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total	815,559	10,000	825,559	261,882	11,675	15,687	18,145	811	1,133,759

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

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
B BONDS	239,686		239,686	188,714	825	4,661	795	785	435,466
D DEVELOPER CONTRIBUTION	8,165		8,165	2,500	500	500	500	0	12,165
G GRANTS	173,391	10,000	183,391	67,450	10,000	10,000	10,000	0	280,841
L LEASE	10,400		10,400	0	0	0	0	0	10,400
M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG Other GO	68,085		68,085	0	0	0	0	0	68,085
O OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
P PAY AS YOU GO	87,681		87,681	2,218	50	26	50	26	90,051
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total	815,559	10,000	825,559	261,882	11,675	15,687	18,145	811	1,133,759

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	41,031	0	0	0	0	41,031
Total	0		0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(10,950)	488	132,000	0	0	0	0	132,488
Total	11,438	(10,950)	488	132,000	0	0	0	0	132,488
L Total	11,438	(10,950)	488	173,031	0	0	0	0	173,519

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

Revenue Source		Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L										
B	BONDS	0		0	67,032	0	0	0	0	67,032
G	GRANTS	10,000	(10,000)	0	16,000	0	0	0	0	16,000
OG	Other GO	0		0	80,000	0	0	0	0	80,000
O	OTHER SOURCES	1,438	(950)	488	9,999	0	0	0	0	10,487
L Total		11,438	(10,950)	488	173,031	0	0	0	0	173,519

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Amendment 4 to Council Resolution No. 66-2023

BY: David Yungmann

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 4

(This Amendment moves ~~\$7,500,000~~ \$5,000,000 in State grant funding into the Contingency fund, removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding, and removes out year funding for the New HCLS Central Branch & Relocation.)

Funding Changes:

1. *L0020, New HCLS Central Branch & Relocation* *Remove ~~\$7,500,000~~ \$5,000,000 in State grant funding.
Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.
Remove Bonds, Grants, Other GO, and Other funding for fiscal years 2025 through 2027*
2. *C0214 Category Contingency Fund* *Add ~~\$7,500,000~~ \$5,000,000 in State grant funding)*

1 In the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended
2 Capital Program for Fiscal Years 2030 through 2033 attached to this Act, make changes to pages
3 4, 11, 12, 47, 48, 80, 88, 89, 126, and 127 of the capital budget, as indicated on the attached
4 Worksheet Exhibit A to this Amendment.

5
6 Adjust the FY 2024 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment
8

I certify this is a true copy of

A 4 CR 66-2023
passed on May 24, 2023

Michelle Howard
Council Administrator

9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11

12 Should this Amendment pass, **Amendment 15 to CB 21-2023** would be required in order to
13 reflect corresponding changes in the Capital Program.

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
Total	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
Total	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,340
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenance Building.	0		0	250	500	8,000	1,000	0	9,750
Total	0		0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	5,000	820,559	93,553	37,879	60,369	37,085	32,996	1,082,441

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

Revenue Source		Appropriation	Total Amended Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
		Total								
C										
B	BONDS	239,686		239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165		8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	5,000	178,391	22,050	11,800	11,900	11,700	10,000	245,841
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756		46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681		87,681	1,166	650	126	150	126	89,899
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	5,000	820,559	93,553	37,879	60,369	37,085	32,996	1,082,441

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.									
	0		0	0	0	285	5,211	35,535	41,031
Total	0		0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.									
	11,438	(5,950)	5,488	0	0	0	0	0	5,488
Total	11,438	(5,950)	5,488	0	0	0	0	0	5,488
L Total	11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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

Revenue Source		Appropriation	Amendment Total	Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
		Total		Appropriation	Budget	Budget	Budget	Budget	Budget	Total
L										
B	BONDS	0		0	0	0	285	5,211	35,535	41,031
G	GRANTS	10,000	(5,000)	5,000	0	0	0	0	0	5,000
OG	Other GO	0		0	0	0	0	0	0	0
O	OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	488
L Total		11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
Total	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation Total		Revised	5Yr Capital		Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised
		Amendment Total	Appropriation Total	Improvement Program	Fiscal 2030 Budget	Budget	Budget	Budget	Total
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	8,700	0	0	0	0	10,000
Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total	815,559	5,000	820,559	261,882	11,675	15,687	18,145	811	1,128,759

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

	Revenue Source	Appropriation	Amendment Total	Revised	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised
		Total		Appropriation Total						Total
C										
B	BONDS	239,686		239,686	188,714	825	4,661	795	785	435,466
D	DEVELOPER CONTRIBUTION	8,165		8,165	2,500	500	500	500	0	12,165
G	GRANTS	173,391	5,000	178,391	67,450	10,000	10,000	10,000	0	275,841
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
P	PAY AS YOU GO	87,681		87,681	2,218	50	26	50	26	90,051
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	5,000	820,559	261,882	11,675	15,687	18,145	811	1,128,759

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

Project Information	Appropriation Total		Revised	5Yr Capital	Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised	
	Amendment Total	Appropriation Total	Appropriation Total	Improvement Program	Fiscal 2030 Budget	Budget	Budget	Budget	Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.									
	0	0	0	41,031	0	0	0	0	41,031
Total	0	0	0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.									
	11,438	(5,950)	5,488	0	0	0	0	0	5,488
Total	11,438	(5,950)	5,488	0	0	0	0	0	5,488
L Total	11,438	(5,950)	5,488	41,031	0	0	0	0	46,519

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

Revenue Source		Appropriation	Amendment Total	Revised	5Yr Capital	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised
		Total		Appropriation Total	Improvement Program	Budget	Budget	Budget	Budget	Total
L										
B	BONDS	0		0	41,031	0	0	0	0	41,031
G	GRANTS	10,000	(5,000)	5,000	0	0	0	0	0	5,000
OG	Other GO	0		0	0	0	0	0	0	0
O	OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	488
L Total		11,438	(5,950)	5,488	41,031	0	0	0	0	46,519

Amendment 1 to Amendment No. 4 to Council Resolution No. 66-2023

BY: Opel Jones and
Christiana Rigby

Legislative Day No. 6
Date: May 24, 2023

Amendment No. 1

*(This Amendment changes the reduction to contingency in project L0020 from \$7.5m to \$5m,
which will leave \$5m of State Grant Funding in the project.)*

1 On page 1, in the parenthetical after “moves”, strike “\$7,500,000” and substitute “\$5,000,000”
2 and under “Funding Changes” in items 1 and 2, strike “\$7,500,000” and substitute “\$5,000,000”
3 in both instances.

4
5 Remove the attached Worksheet Exhibit A attached to Amendment 15 and substitute the
6 Worksheet Exhibit A attached to this Amendment.

I certify this is a true copy of

A1 A4 CR 66-2023

passed on May 24, 2023

Michelle Hester
Council Administrator



Exhibit A - Revised

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
<p>The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.</p>									
	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
Total	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
<p>Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.</p>									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
<p>A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.</p>									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
<p>This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.</p>									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
Total	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,340
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenance Building.	0		0	250	500	8,000	1,000	0	9,750
Total	0		0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	5,000	820,559	93,553	37,879	60,369	37,085	32,996	1,082,441

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

	Revenue Source	Appropriation	Amendment Total	Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
		Total		Appropriation	Budget	Budget	Budget	Budget	Budget	Total
C										
B	BONDS	239,686		239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165		8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	5,000	178,391	22,050	11,800	11,900	11,700	10,000	245,841
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756		46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681		87,681	1,166	650	126	150	126	89,899
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	5,000	820,559	93,553	37,879	60,369	37,085	32,996	1,082,441

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	0	0	285	5,211	35,535	41,031
Total	0		0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(5,950)	5,488	0	0	0	0	0	5,488
Total	11,438	(5,950)	5,488	0	0	0	0	0	5,488
L Total	11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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

Revenue Source		Appropriation	Total Amended		Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
		Total	Amendment Total	Appropriation	Budget	Budget	Budget	Budget	Budget	Total
L										
B	BONDS	0		0	0	0	285	5,211	35,535	41,031
G	GRANTS	10,000	(5,000)	5,000	0	0	0	0	0	5,000
OG	Other GO	0		0	0	0	0	0	0	0
O	OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	488
L Total		11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

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

Project Information	Appropriation		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	Total	Amendment Total							
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
Total	73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation Total		Revised	5Yr Capital		Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised
		Amendment Total	Appropriation Total	Improvement Program	Fiscal 2030 Budget	Budget	Budget	Budget	Total
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	8,700	0	0	0	0	10,000
Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total	815,559	5,000	820,559	261,882	11,675	15,687	18,145	811	1,128,759

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

Revenue Source		Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C										
B	BONDS	239,686		239,686	188,714	825	4,661	795	785	435,466
D	DEVELOPER CONTRIBUTION	8,165		8,165	2,500	500	500	500	0	12,165
G	GRANTS	173,391	5,000	178,391	67,450	10,000	10,000	10,000	0	275,841
L	LEASE	10,400		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG	Other GO	68,085		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
P	PAY AS YOU GO	87,681		87,681	2,218	50	26	50	26	90,051
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total		815,559	5,000	820,559	261,882	11,675	15,687	18,145	811	1,128,759

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

Project Information	Appropriation Total		Revised	5Yr Capital	Fiscal			Revised	
	Amendment Total	Appropriation Total	Appropriation Total	Improvement Program	Fiscal 2030 Budget	2031 Budget	2032 Budget	2033 Budget	Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	41,031	0	0	0	0	41,031
Total	0	0	0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(5,950)	5,488	0	0	0	0	0	5,488
Total	11,438	(5,950)	5,488	0	0	0	0	0	5,488
L Total	11,438	(5,950)	5,488	41,031	0	0	0	0	46,519

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

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030		Fiscal 2031		Fiscal 2032		Fiscal 2033		Revised Total
					Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
B BONDS	0		0	41,031	0	0	0	0	0	0	0	0	41,031
G GRANTS	10,000	(5,000)	5,000	0	0	0	0	0	0	0	0	0	5,000
OG Other GO	0		0	0	0	0	0	0	0	0	0	0	0
O OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	0	0	0	0	488
L Total	11,438	(5,950)	5,488	41,031	0	0	0	0	0	0	0	0	46,519

Amendment 4 to Council Resolution No. 66-2023

BY: David Yungmann

Legislative Day No. 6

Date: May 24, 2023

Amendment No. 4

(This Amendment moves \$7,500,000 in State grant funding into the Contingency fund, removes \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding, and removes out year funding for the New HCLS Central Branch & Relocation.)

Funding Changes:

1. *L0020, New HCLS Central Branch & Relocation*

*Remove \$7,500,000 in State grant funding.
Remove \$950,000 in Other Sources funding, including the \$350,000 Permanent Public Improvement Fund and \$600,000 Prepaid Planning funding.
Remove Bonds, Grants, Other GO, and Other funding for fiscal years 2025 through 2027.*

2. *C0214 Category Contingency Fund*

Add \$7,500,000 in State grant funding.

1 In the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended
2 Capital Program for Fiscal Years 2030 through 2033 attached to this Act, make changes to pages
3 4, 11, 12, 47, 48, 80, 88, 89, 126, and 127 of the capital budget, as indicated on the attached
4 Worksheet Exhibit A to this Amendment.

5
6 Adjust the FY 2024 Budgeted Use of Fund Balance for one-time initiatives total to reflect the
7 passage of this Amendment

8

9 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
10 Amendment.

11

12 Should this Amendment pass, **Amendment 15 to CB 21-2023** would be required in order to
13 reflect corresponding changes in the Capital Program.

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
	73,873	7,500	81,373	10,000	10,000	10,000	10,000	10,000	131,373
Total	73,873	7,500	81,373	10,000	10,000	10,000	10,000	10,000	131,373
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696		696	26	50	26	50	26	874
Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
	35,365		35,365	5,280	789	1,200	500	500	43,634
Total	35,365		35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
Total	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,340
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
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
Total	20,000		20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenance Building.	0		0	250	500	8,000	1,000	0	9,750
Total	0		0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Total	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
C Total	815,559	7,500	823,059	93,553	37,879	60,369	37,085	32,996	1,084,941

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

Revenue Source	Appropriation	Amendment Total	Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
	Total		Appropriation	Budget	Budget	Budget	Budget	Budget	Total
C									
B	BONDS		239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION		8,165	500	500	500	500	500	10,665
G	GRANTS	7,500	180,891	22,050	11,800	11,900	11,700	10,000	248,341
L	LEASE		10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND		7,710	0	0	0	0	0	7,710
OG	Other GO		68,085	0	0	0	0	0	68,085
O	OTHER SOURCES		46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO		87,681	1,166	650	126	150	126	89,899
R	STORMWATER UTILTY FUNDING		1,500	0	0	0	0	0	1,500
TIF	TIF BONDS		90,000	0	0	0	0	0	90,000
T	TRANSFER TAX		1,655	0	0	0	0	0	1,655
C	UTILITY CASH		5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN		75,000	0	0	0	0	0	75,000
C Total			815,559	93,553	37,879	60,369	37,085	32,996	1,084,941

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH									
Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	0	0	285	5,211	35,535	41,031
Total	0		0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION									
Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(8,450)	2,988	0	0	0	0	0	2,988
Total	11,438	(8,450)	2,988	0	0	0	0	0	2,988
L Total	11,438	(8,450)	2,988	0	0	285	5,211	35,535	44,019

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

Revenue Source	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025		Fiscal 2026		Fiscal 2027		Fiscal 2028		Fiscal 2029		Revised Total
				Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget			
B BONDS	0		0	0	0	0	0	285	5,211	35,535	41,031			
G GRANTS	10,000	(7,500)	2,500	0	0	0	0	0	0	0	0	0	0	2,500
OG Other GO	0		0	0	0	0	0	0	0	0	0	0	0	0
O OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	0	0	0	0	0	488
L Total	11,438	(8,450)	2,988	0	0	0	0	285	5,211	35,535	44,019			

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.									
Total	73,873	7,500	81,373	50,000	10,000	10,000	10,000	0	161,373
	73,873	7,500	81,373	50,000	10,000	10,000	10,000	0	161,373
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
Total	696		696	178	50	26	50	26	1,026
	696		696	178	50	26	50	26	1,026
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.									
Total	35,365		35,365	8,269	500	4,000	500	500	49,134
	35,365		35,365	8,269	500	4,000	500	500	49,134
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
Total	33,326		33,326	17,200	0	0	0	0	50,526
	33,326		33,326	17,200	0	0	0	0	50,526



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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program					Revised Total
				Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300		1,300	8,700	0	0	0	0	10,000
Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total	815,559	7,500	823,059	261,882	11,675	15,687	18,145	811	1,131,259

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

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
C									
B BONDS	239,686		239,686	188,714	825	4,661	795	785	435,466
D DEVELOPER CONTRIBUTION	8,165		8,165	2,500	500	500	500	0	12,165
G GRANTS	178,391	7,500	180,891	67,450	10,000	10,000	10,000	0	278,341
L LEASE	10,400		10,400	0	0	0	0	0	10,400
M METRO DISTRICT BOND	7,710		7,710	0	0	0	0	0	7,710
OG Other GO	68,085		68,085	0	0	0	0	0	68,085
O OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
P PAY AS YOU GO	87,681		87,681	2,218	50	26	50	26	90,051
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	1,655		1,655	0	0	0	0	0	1,655
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
C Total	815,559	7,500	823,059	261,882	11,675	15,687	18,145	811	1,131,259

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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L									
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0		0	41,031	0	0	0	0	41,031
Total			0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans.	11,438	(8,450)	2,988	0	0	0	0	0	2,988
Total	11,438	(8,450)	2,988	0	0	0	0	0	2,988
L Total	11,438	(8,450)	2,988	41,031	0	0	0	0	44,019

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

Revenue Source	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
L									
B BONDS	0		0	41,031	0	0	0	0	41,031
G GRANTS	10,000	(7,500)	2,500	0	0	0	0	0	2,500
OG Other GO	0		0	0	0	0	0	0	0
O OTHER SOURCES	1,438	(950)	488	0	0	0	0	0	488
L Total	11,438	(8,450)	2,988	41,031	0	0	0	0	44,019

County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. 5

Resolution No. 66 2023

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033.

Introduced and read first time May 1, 2023.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2023.

By order _____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted __, Adopted with amendments __, Failed __, Withdrawn __, by the County Council on _____, 2023.

Certified By _____
Michelle Harrod, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

1 **WHEREAS**, pursuant to Section 603 of the Howard County Charter and Section 22.404
2 "Contents of the Capital Budget and Capital Program and the Extended Capital Program" of the
3 Howard County Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4 Year 2023, a Capital Program for Fiscal Years 2025 through 2029 and an Extended Capital
5 Program for Fiscal Years 2030 through 2033, indicating the plan of the County to receive and
6 expend funds for capital projects, and specifically, listing, for each capital project, the
7 information required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8 the Howard County Code.

9
10 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
11 Maryland this ____ day of _____, 2023 that it approves the following as the Capital
12 Program for the fiscal years ending June 30, 2025, 2026, 2027, 2028, and 2029 and the Extended
13 Capital Program for the fiscal years ending June 30, 2030, 2031, 2032, and 2033:

- 14 (1) The Capital Budget Detail for Fiscal Year 2024, which is hereby made a part of
15 and incorporated into this Resolution by reference as if set out in full; and
- 16 (2) The attached Capital Program proposed and submitted by the County Executive;
17 and
- 18 (3) The attached Extended Capital Program proposed and submitted by the County
19 Executive.

20
21 **AND BE IT FURTHER RESOLVED** that approval of the Capital Program for Fiscal
22 Years 2025 through 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033
23 shall be effective July 1, 2023 and shall continue in effect until changed or repealed by
24 subsequent resolution of the County Council.

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	2,365	0	0	0	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	3,199	0	0	0	0	0	3,199
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	3,336	500	500	500	500	500	5,830

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	9,679	1,000	1,000	1,000	1,000	1,000	14,679
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	11,006	500	0	0	0	0	11,506
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	1,872	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	1,600	520	0	0	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	200	200	200	200	200	3,950
Total	38,464	4,592	1,700	1,700	1,700	1,700	49,856

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	22,407	4,092	1200	1200	1200	1200	31,299
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	12,230	0	0	0	0	0	12,230
O	OTHER SOURCES	30	0	0	0	0	0	30
P	PAY AS YOU GO	3,755	500	500	500	500	500	6,255
Total		38,464	4,592	1,700	1,700	1,700	1,700	49,856

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	73,873	10,000	10,000	10,000	10,000	10,000	123,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	35,365	5,280	789	1,200	500	500	43,634
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	33,326	3,200	3,500	3,500	3,500	3,500	50,526

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	33,450	200	250	250	250	250	34,650
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	22,310	1,800	1,000	1,000	1,000	1,000	28,110
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	14,064	757	479	170	170	170	15,810
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	11,897	1,750	1,750	1,750	1,750	1,750	20,647
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	11,600	500	500	500	500	500	114,100

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	7,791	500	1,450	1,880	1,350	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	16,030	1,400	1,400	400	0	0	19,230
C0332-FY2014 BUS STOP IMPROVEMENTS 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.	2,660	100	100	100	100	100	3,160
C0333-FY2015 DETENTION CENTER RENOVATIONS 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.	21,066	4,000	1,570	1,070	935	985	29,626

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815	200	500	740	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS 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.	228,961	50,000	0	0	0	0	278,961
C0338-FY2015 BROADBAND INSTALLATIONS 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.	3,000	0	0	0	0	0	3,000

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	0	0	0	475	5,050	5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	8,165	840	2,470	4,698	4,000	2,000	22,173
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,551	315	191	125	115	95	2,492

Howard County, MD
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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,660	0	0	0	0	0	9,660
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES 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	0	0	0	0	0	25,520
C0353-TRANSIT CENTER A project for site selection, design and construction of a Transit Center.	100	100	250	250	250	250	1,200
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	1,900	750	500	500	500	250	4,400

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	2,100	0	0	14,400	0	0	16,500
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN 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	0	300	0	500	0	1,700
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,200	0	0	0	0	0	4,200
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a New Cultural Center in Downtown Columbia.	71,985	0	0	0	0	0	71,985

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0	250	500	8,000	1,000	0	9,750
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300	2,800	2,300	1,900	1,700	0	10,000
Total	815,559	93,553	37,879	60,369	37,085	32,996	1,077,441

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
GENERAL COUNTY PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	239,686	69,837	24,679	47,593	24,485	22,120	428,400
D	DEVELOPER CONTRIBUTION	8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	22,050	11,800	11,900	11,700	10,000	240,841
L	LEASE	10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710	0	0	0	0	0	7,710
OG	Other GO	68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756	0	250	250	250	250	47,756
P	PAY AS YOU GO	87,681	1,166	650	126	150	126	89,899
R	STORMWATER UTILITY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,655	0	0	0	0	0	1,655
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		815,559	93,553	37,879	60,369	37,085	32,996	1,077,441

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	5,260	550	550	0	0	0	6,360
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	2,423	500	400	0	0	0	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,720	350	350	350	350	350	9,470

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,514	2,700	0	0	0	0	5,214
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT 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	900	0	0	0	0	1,150
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	925	0	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	11,350	2,100	2,350	2,300	2,000	2,000	22,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS 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	0	0	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION 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	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	24,130	3,200	2,200	2,200	2,200	2,200	36,130

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION 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.	46,740	14,250	14,750	15,250	15,750	16,350	123,090
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	2,200	2,200	2,200	2,200	2,200	13,700
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR 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	0	0	0	0	0	300
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650	500	500	500	500	500	3,150

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550	400	400	400	400	400	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY 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.	1,900	2,000	2,000	2,000	2,000	2,000	11,900
Total	196,054	29,850	25,700	25,200	25,400	26,000	328,204

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
STORM DRAINAGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	56,574	11,850	8200	7200	6900	6900	97,624
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	29,482	1,000	0	0	0	0	30,482
O	OTHER SOURCES	65,290	9,000	9500	10000	10500	11100	115,390
P	PAY AS YOU GO	7,575	0	0	0	0	0	7,575
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	32,597	8,000	8000	8000	8000	8000	72,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		196,054	29,850	25,700	25,200	25,400	26,000	328,204

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,553	200	200	200	200	200	7,553
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,955	550	550	550	550	550	6,705
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	6,000	600	600	600	600	600	9,000
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	0	0	0	0	0	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	0	0	0	0	9,865	9,865
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	129,997	0	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	6,189	7,411	21,973	14,822	7,411	1,482	59,288
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	1,850	300	300	300	300	300	3,350

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	0	0	0	4,446	22,230	26,676
E1040-NEW ELEM SCHOOL #44 New Elementary School #44 will be a new facility.	0	0	0	0	0	0	0
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	99,831	0	0	0	0	0	99,831
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	11,500	1,500	1,500	1,500	1,500	1,500	19,000

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	0	0	0	0	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	0	0	0	2,000	2,000	5,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	18,500	5,500	5,500	4,500	5,500	5,500	45,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with 233 seats of new capacity and renovate the existing facility.	6,478	7,472	21,919	14,945	1,473	1,495	59,782
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	0	0	0

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate and add seats to the existing school.	0	0	10,191	16,982	54,343	33,965	115,481
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility in the Northern or Northeastern Adequate Public Facilities Ordinance (APFO) ES regions.	0	0	0	0	0	0	0
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	0	0
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	34,197	23,931	30,402	31,500	25,500	184,228

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000	5,000	5,000	5,000	5,000	5,000	26,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	0	0	0	0	2,629	2,629
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	0	0	0	0	0	0
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0	0	0	0	0	0	0
Total	825,163	62,730	91,664	89,801	120,823	112,816	1,302,997

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
SCHOOL SYSTEM PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	357,929	19,583	28399	37283	56240	47671	547,105
Z	EDUCATION EXCISE BONDS	30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000	13,000	13000	13000	13000	13000	95,000
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	18,147	38265	27518	39583	40145	426,797
T	TRANSFER TAX	90,247	12,000	12000	12000	12000	12000	150,247
Total		825,163	62,730	91,664	89,801	120,823	112,816	1,302,997

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	12,418	1,000	1,000	1,000	1,000	1,000	17,418
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,700	500	500	500	500	500	12,200
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	6,735	1,400	0	0	0	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	13,785	5,000	0	0	0	0	18,785

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
F5977-REPLACEMENT FIRE STATION 7 A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	2,650	0	450	1,000	7,500	0	11,600
Total	55,676	7,900	1,950	2,500	9,000	1,500	78,526

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	5,923	0	0	0	0	0	5,923
O	OTHER SOURCES	31,163	5,500	500	500	500	500	38,663
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	17,780	2,400	1,450	2,000	8,500	1,000	33,130
Total		55,676	7,900	1,950	2,500	9,000	1,500	78,526

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608
Total	170,608	0	0	0	0	0	170,608

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	5,900	600	600	600	1,000	1,000	9,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	88,242	12,000	12,000	12,000	12,000	12,000	148,242
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	1,150	500	500	500	500	500	3,650
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	5,250	750	750	750	750	750	9,000
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	500	1,000	1,000	1,000	1,000	1,000	5,500

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	1,000	1,000	1,000	1,000	1,000	5,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,225	500	500	500	500	500	7,725
Total	106,267	16,250	16,350	16,350	16,750	16,750	188,817

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	1,250	0	0	0	0	0	1,250
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	101,775	16,350	16,350	16,350	16,750	16,750	184,325
Total		106,267	16,350	16,350	16,350	16,750	16,750	188,817

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,245	0	0	0	4,950	0	6,195
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	5,501	0	0	0	0	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	200	0	0	0	0	835

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.	1,890	0	0	0	0	1,500	3,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF.	3,300	0	0	0	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	20,375	0	0	0	0	26,330

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	676	0	0	0	6,125	17,731
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	2,050	3,000	0	0	0	0	5,050
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	37,710	0	0	0	0	0	37,710
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	0	0	0	0	3,540

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	6,040	4,400	500	2,000	3,000	0	15,940
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	1,280	0	0	0	0	0	1,280
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	0	0	0	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	0	3,120	0	0	0	6,283
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	0	0	0	0	650
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	700	0	0	0	0	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	0	0	0	0	14,000
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	700	0	0	0	0	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	0	0	0	0	0	3,550

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	0	0	0	0	2,500	2,765
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	0	0	0	350
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	0	0	0	0	320

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	0	500	1,300	0	0	2,550
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	3,900	0	0	0	0	0	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	2,000	0	0	0	0	16,000
Total	227,999	30,651	4,120	3,300	7,950	10,125	284,145

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	29,297	28,291	4120	3300	7950	6125	79,083
D	DEVELOPER CONTRIBUTION	27,311	2,000	0	0	0	0	29,311
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	0	0	0	0	4000	150,391
G	GRANTS	3,270	0	0	0	0	0	3,270
O	OTHER SOURCES	5,828	360	0	0	0	0	6,188
P	PAY AS YOU GO	1,680	0	0	0	0	0	1,680
Total		227,999	30,651	4,120	3,300	7,950	10,125	284,145

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	3,488	600	400	400	400	400	5,688
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,740	400	400	400	400	250	4,590
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	1,865	0	0	0	0	0	1,865
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	8,380	1,000	1,000	1,000	1,000	1,000	13,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	5,345	500	500	500	500	500	7,845

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	6,696	750	750	700	700	700	10,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	1,190	400	400	400	400	400	3,190
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	920	0	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,065	3,000	1,000	1,000	1,000	1,000	17,065
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	5,350	1,000	1,000	1,500	2,000	1,850	12,350

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	3,000	600	600	900	1,000	1,000	7,100
K5070-FY2024 Dobbin Road Shared Use Pathway This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	4,500	0	0	2,500	0	0	7,000
Total	53,914	8,250	6,050	9,300	7,400	6,750	91,664

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	32,585	4,750	4550	5300	5900	5250	58,335
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	6,330	2,900	0	2500	0	0	10,830
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	13,386	1,500	1500	1500	1500	1500	20,886
Total		53,914	8,250	6,050	9,300	7,400	6,750	91,664

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	0	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	11,438	19,000	19,000	94,000	0	0	143,438
Total	11,438	19,000	19,000	94,285	5,211	35,535	184,469

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	0	8,667	8667	8952	5211	35535	67,032
G	GRANTS	10,000	7,000	7000	2000	0	0	26,000
OG	Other GO	0	0	0	80000	0	0	80,000
O	OTHER SOURCES	1,438	3,333	3333	3333	0	0	11,437
Total		11,438	19,000	19,000	94,285	5,211	35,535	184,469

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0	0	0	0	0	0	0
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a workforce development and trades center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	5,300	22,276	17,674	0	0	0	45,250

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	19,456	1,000	1,000	1,000	2,000	2,000	19,456
Total	179,242	23,276	18,674	1,000	2,000	2,000	226,192

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	88,331	1,000	1000	1000	2000	2000	95,331
CC	COLLEGE REVENUE BACKED BOND	11,667	0	0	0	0	0	11,667
G	GRANTS	71,894	11,138	8837	0	0	0	91,869
O	OTHER SOURCES	7,350	11,138	8837	0	0	0	27,325
Total		179,242	23,276	18,674	1,000	2,000	2,000	226,192

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK 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.	41,673	0	0	800	0	0	42,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS 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.	61,139	4,700	5,000	4,000	4,250	4,250	83,339
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312	1,300	1,300	1,300	1,300	1,300	19,812
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION 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.	27,588	0	0	0	0	0	27,588
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	1,500	1,650	2,650	1,050	1,000	23,855
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER 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	0	0	0	0	0	18,303

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	0	0	0	0	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	6,945	400	400	400	400	400	8,945
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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	200	500	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595	0	0	0	0	0	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	18,056	1,400	1,400	1,400	1,400	1,400	25,056

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3979 - FY2023 SHIPLEY PARK 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.	267	0	0	0	0	0	267
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	0	0	0	0	200	500	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.	0	850	0	0	0	0	850
Total	225,235	10,150	9,750	10,750	9,100	8,850	273,835

Howard County, MD
FY2024 Capital Budget Resolution (\$000)
RECREATION AND PARKS

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	84,573	0	150	800	0	0	85,523
D	DEVELOPER CONTRIBUTION	980	0	0	0	0	0	980
G	GRANTS	58,615	2,600	2600	3400	2850	2850	72,915
OG	Other GO	5,330	0	3000	0	0	0	8,330
O	OTHER SOURCES	8,655	0	0	0	0	0	8,655
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	65,099	7,550	4000	6550	6250	6000	95,449
Total		225,235	10,150	9,750	10,750	9,100	8,850	273,835

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Grempler Building and others as necessary.	7,245	4,920	2,120	2,100	100	100	16,585
Total	7,245	4,920	2,120	2,100	100	100	16,585

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	6,845	4,920	2,120	2,100	100	100	16,185
G	GRANTS	400	0	0	0	0	0	400
Total		7,245	4,920	2,120	2,100	100	100	16,585

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer and existing sewer manhole rehabilitation including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	0	0	0	0	6,100
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.	19,490	3,715	5,000	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.	13,350	0	4,115	0	0	0	17,465
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re-commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	16,200	0	4,000	0	0	0	20,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer and existing sewer] manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	27,625	0	8,500	0	3,000	3,000	42,125
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	10,060	0	0	0	0	0	10,060
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	0	0	0	0	1,640

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	3,100	0	0	0	0	0	3,100
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	760	0	0	0	0	0	760
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkrige, MD.	600	0	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	635	100	0	0	0	0	735
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	25,570	4,500	4,500	5,000	5,000	5,500	50,070

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	24,445	5,975	6,360	6,460	6,840	7,090	57,170
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	25,905	16,000	10,500	10,000	10,000	6,500	78,905
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	6,125	0	0	0	625	625	7,375
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	0	0	0	0	7,575

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	2,000	0	2,000	0	0	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000
Total	328,502	36,115	42,975	23,460	25,465	22,715	479,232

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D	DEVELOPER CONTRIBUTION	10,750	1,000	0	1000	0	0	12,750
G	GRANTS	11,039	0	0	0	0	0	11,039
I	IN-AID of CONSTRUCT UTILITIES	16,218	1,425	1595	1695	1800	1850	24,583
M	METRO DISTRICT BOND	236,925	28,040	36615	15000	18625	15625	350,830
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
C	UTILITY CASH	46,549	5,650	4765	5765	5040	5240	73,009
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	351
Total		328,502	36,115	42,975	23,460	25,465	22,715	479,232

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,393	50	50	50	50	50	1,643
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	3,485	220	220	220	220	220	4,585
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	1,600	0	0	0	0	0	1,600

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	960	30	30	30	30	30	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,900	0	0	0	0	0	1,900
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	8,175	1,750	1,950	1,950	1,000	1,000	15,825
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,840	550	550	550	550	250	7,290

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaqundi and extending to the existing Patuxent Branch Trail.	6,325	0	0	0	0	0	6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	3,645	3,940	3,940	0	1,000	0	12,525
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	6,750	425	425	425	425	100	8,550
Total	41,633	6,965	7,165	3,225	3,275	1,650	63,913

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
B	BONDS	19,363	4,640	4840	2700	2750	1450	35,743
D	DEVELOPER CONTRIBUTION	6,390	430	430	430	430	130	8,240
E	EXCISE TAX	600	0	0	0	25	0	625
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	5,280	1,800	1800	0	0	0	8,880
O	OTHER SOURCES	4,105	20	20	20	20	70	4,255
P	PAY AS YOU GO	3,195	75	75	75	50	0	3,470
Total		41,633	6,965	7,165	3,225	3,275	1,650	63,913

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8218-WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	17,740	0	0	0	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	0	0	0	0	6,965

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	0	0	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	0	0	0	0	0	5,110

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	0	0	0	0	0	4,628
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	0	0	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 0.	0	0	0	1,200	0	3,800	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	0	0	0	0	1,000

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main replacement (33,100 LF of 3 three 12-inch) within the Longfellow area.	15,040	0	0	0	0	0	15,040
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	1,215	0	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	1,050	0	1,800	0	0	10,150
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	51,215	13,665	13,790	13,420	13,590	14,380	120,060

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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8698-ROUTINE WATER EXTENSION PROGRAM	4,900	700	0	700	0	700	7,000
A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.							
Total	170,769	15,415	13,790	17,120	13,590	18,880	249,564

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,596	2,000	1500	2000	1500	1500	19,196
M	METRO DISTRICT BOND	102,719	8,700	10000	10900	10000	14500	156,819
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	54,214	4,715	2290	4220	2090	2880	70,409
Total		170,769	15,415	13,790	17,120	13,590	18,880	249,564

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6) A project for the design and construction of a replacement structure for the River Road bridge over Rockburn Branch.	1,525	0	0	0	0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105) A project for the design and construction of a replacement bridge for the Henryton Road bridge over a tributary to the Patapsco River.	2,365	0	0	0	0	0	2,365
B3838-FY2006 PINDELL SCHOOL ROAD BRIDGE (H0-106) A project for the design and construction of a replacement structure for the Pindell School Road bridge over Hammond Branch.	2,385	0	0	0	0	0	2,385
B3849-FY1996 DAISY ROAD BRIDGE (H0-38) A project for the design and construction of a replacement bridge and roadway tie-ins.	3,199	0	0	0	0	0	3,199
B3850-FY2001 STRUCTURE INSPECTION PROGRAM A project to inspect Howard County bridges in accordance with the federally mandated National Bridge Inspection Standards.	3,330	2,500	500	500	500	500	7,830

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
BRIDGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to undertake construction and repair of bridges, culverts and retaining walls requiring prompt action.	9,679	5,000	1,000	1,000	1,000	1,000	18,679
B3857-FY2001 SYSTEMIC STRUCTURE IMPROVEMENTS A project for specialized renovation items for bridges and retaining walls throughout the County.	11,506	500	0	0	0	0	11,506
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31) A project for the design and construction of a bridge replacement for Pfefferkorn Road over Middle Patuxent River.	425	1,872	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (HO-23) A project for the design and construction of a replacement structure for the Carroll Mill Road bridge over Benson Branch.	1,600	520	0	0	0	0	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and development of new retaining walls.	2,950	1,000	200	200	200	200	4,750
Total	38,464	11,392	1,700	1,700	1,700	1,700	56,656

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
BRIDGE PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
	Revenue Source	Appropriation	Improvement	2030 Budget	2031 Budget	2032 Budget	2033 Budget	
B	BONDS	22,407	8,892	1200	1200	1200	1200	36,099
D	DEVELOPER CONTRIBUTION	42	0	0	0	0	0	42
G	GRANTS	12,230	0	0	0	0	0	12,230
O	OTHER SOURCES	30	0	0	0	0	0	30
P	PAY AS YOU GO	3,755	2,500	500	500	500	500	8,255
Total		38,464	11,392	1700	1700	1700	1700	56,656

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0214-C0214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation when either construction costs are higher than originally estimated, contributions from grants vary from projections, or engineering must be advanced from future years to the present fiscal year for critical program needs; all subject to Council approval.	73,873	50,000	10,000	10,000	10,000	0	153,873
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	696	178	50	26	50	26	1,026
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS A project for the design and construction of capital improvements at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill Landfills.	35,365	8,269	500	4,000	500	500	49,134
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	33,326	17,200	0	0	0	0	50,526

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0311-FY2007 PUBLIC SAFETY RADIO SYSTEM ENHANCEMENTS Enhancement to 800 MHz Motorola Astro P-25 trunking radio system for Public Safety and general government.	33,450	1,200	0	0	0	0	34,650
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM The County currently is utilizing SAP ERP software solution as the system of Financial Accounting, Purchasing and Utility Water and Sewer billing.	22,310	5,800	0	0	0	0	28,110
C0313-FY2008 ENVIRONMENTAL COMPLIANCE CONSTRUCTION A project to support environmental compliance activities for County Facilities.	14,064	1,746	170	170	170	170	16,490
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS This project will provide a variety of functionality enhancements for the County's existing Public Safety Systems.	11,897	8,750	0	0	0	0	20,647
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS A project for funding of tax increment financing projects and other public infrastructure improvements serving Downtown Columbia.	111,600	2,500	500	500	500	0	115,600

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM 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.	7,791	5,180	0	0	0	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment.	540	40	0	0	0	0	580
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization.	16,030	3,200	0	0	0	0	19,230
C0332-FY2014 BUS STOP IMPROVEMENTS 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.	2,660	500	0	0	0	0	3,160

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0333-FY2015 DETENTION CENTER RENOVATIONS 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.	21,066	8,560	0	0	0	0	29,626
C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	23,815	1,440	0	0	0	0	25,255
C0336-FY2014 LANDFILL RESOURCE MANAGEMENT A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	500	0	0	0	0	0	500
C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS 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.	228,961	50,000	0	0	0	0	278,961

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0338-FY2015 BROADBAND INSTALLATIONS 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.	3,000	0	0	0	0	0	3,000
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	5,000	0	0	0	0	0	5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non-government facilities to our fiber network.	2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	0	5,525	0	0	0	0	5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new facilities and renovation of existing County Fleet and Highways Facilities to modernize the facilities.	8,165	14,008	0	0	0	0	22,173

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS A project to support environmental compliance activities for County Facilities.	1,551	941	155	191	125	115	3,078
C0350-FY2017 NEW BUDGET SYSTEM The Budget Application project has been established to purchase and implement a new budget system for improved efficiencies, transparency and presentation.	500	0	0	0	0	0	500
C0351-FY2017 HARRIET TUBMAN REMEDIATION and RESTORATION This project will provide for Harriet Tubman High School remediation of hazardous containing material such as ACM, lead, PCB, and fuel.	9,660	0	0	0	0	0	9,660
C0352-FY2017 SITE ACQUISITION FOR SCHOOL SITES AND ELEVATED WATER STORAGE FACILITIES 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	0	0	0	0	0	25,520
C0353-TRANSIT CENTER A project for site selection, design and construction of a Transit Center.	100	1,100	300	500	6,800	0	8,800

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	1,900	2,500	0	0	0	0	4,400
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	2,100	14,400	0	0	0	0	16,500
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN 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	800	0	300	0	0	2,000
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION A project for renovations of the Gateway Building located at 6751 Columbia Gateway Drive to facilitate the implementation of the Gateway Innovation Center.	4,200	0	0	0	0	0	4,200

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0363-FY2019 LINWOOD SCHOOL PARKING LOT A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	0	0	0	0	0	300
C0364-FY2021 NEW CULTURAL CENTER This project is to design and build a New Cultural Center in Downtown Columbia.	71,985	0	0	0	0	0	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS Project to maintain all county facilities managed by the Department of Public Works.	17,744	36,945	0	0	0	0	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	1,690	2,650	0	0	0	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants.	20,000	0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0	9,750	0	0	0	0	9,750

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GENERAL COUNTY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0370 - FY2024 US 1 Corridor Safe Streets for All A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	1,300	8,700	0	0	0	0	10,000
Total	815,559	261,882	11,675	15,687	18,145	811	1,123,759

Howard County, MD
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GENERAL COUNTY PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	239,686	188,714	825	4661	795	785	435,466
D	DEVELOPER CONTRIBUTION	8,165	2,500	500	500	500	0	12,165
G	GRANTS	173,391	67,450	10000	10000	10000	0	270,841
L	LEASE	10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710	0	0	0	0	0	7,710
OG	Other GO	68,085	0	0	0	0	0	68,085
O	OTHER SOURCES	46,756	1,000	300	500	6800	0	55,356
P	PAY AS YOU GO	87,681	2,218	50	26	50	26	90,051
R	STORMWATER UTILTY FUNDING	1,500	0	0	0	0	0	1,500
TIF	TIF BONDS	90,000	0	0	0	0	0	90,000
T	TRANSFER TAX	1,655	0	0	0	0	0	1,655
C	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FED LOAN	75,000	0	0	0	0	0	75,000
Total		815,559	261,882	11675	15687	18145	811	1,123,759

Howard County, MD
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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1124-FY2007 DRAINAGE IMPROVEMENT PROGRAM A project for the design and construction of small to medium-sized drainage improvements requested by County residents and the Bureau of Highways.	5,260	1,100	0	0	0	0	6,360
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION A fund for Howard County to undertake construction or repairs to storm drainage facilities on an as-needed basis meeting the provisions of the County Code.	2,423	900	0	0	0	0	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM A project for the design and construction of a storm drain system along Pine Tree Road, Glen Court, and Guilford Road.	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the requirements of the National Pollutant Discharge Elimination System (NPDES) to detect and reduce pollutants in stormwater system discharges and to perform studies related to storm water utility financing.	7,720	1,750	350	350	350	350	10,870

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1150-FY2005 HIGH RIDGE DRAINAGE A project to design and construct storm drain improvements in the High Ridge area including, but not limited to: Old Scaggsville Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard, Gross Avenue, Bryant Avenue, Grant Avenue, and Lyon Avenue.	2,514	2,700	0	0	0	0	5,214
D1155-FY2006 LINCOLN DRIVE at CEDAR VIL PARK DRAINAGE There is an inadequate drainage system to carry the runoff from the park side of the road to the outfall side of Lincoln Drive.	1,985	0	0	0	0	0	1,985
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	50,605	0	0	0	0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT 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	900	0	0	0	0	1,150

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1165-FY2013 FLOOD MITIGATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormwater waterway enhancement efforts in downtown Ellicott City.	21,262	0	0	0	0	0	21,262
D1168-FY2015 MORGAN WOODBINE ROAD SLOPE STABILIZATION A project to design and construct stabilization of the roadway embankment of Morgan Woodbine Road adjacent to the South Branch of the Patapsco River.	925	0	0	0	0	0	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM This program will provide for the repair and replacement of failed storm drain pipes and culverts.	11,350	10,750	2,000	2,000	2,000	2,000	30,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS 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	0	0	0	0	0	515

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION 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	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of stormwater facility improvements.	24,130	12,000	2,200	2,200	2,200	2,200	44,930
D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION 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.	46,740	76,350	12,950	13,550	14,150	14,750	178,490
D1178-STORMWATER MANAGEMENT RETROFITS A project for the retrofit of stormwater management facilities to include water quality management.	2,700	11,000	2,200	2,200	2,200	2,200	22,500
D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Elliott Mills Drive).	300	0	0	0	0	0	300

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STORM DRAINAGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	650	2,500	0	0	0	0	3,150
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	550	2,000	0	0	0	0	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	1,225	200	0	0	0	0	1,425
D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY 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.	1,900	10,000	2,000	2,000	2,000	2,000	19,900
Total	196,054	132,150	21,700	22,300	22,900	23,500	418,604

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STORM DRAINAGE PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	56,574	41,050	6000	6000	6000	6000	121,624
D	DEVELOPER CONTRIBUTION	200	0	0	0	0	0	200
G	GRANTS	29,482	1,000	0	0	0	0	30,482
O	OTHER SOURCES	65,290	50,100	7700	8300	8900	9500	149,790
P	PAY AS YOU GO	7,575	0	0	0	0	0	7,575
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILITY FUNDING	32,597	40,000	8000	8000	8000	8000	104,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646
Total		196,054	132,150	21700	22300	22900	23500	418,604

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FY2024 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E0973-FY2003 WAVERLY ELEMENTARY SCHOOL RENOVATION/PHASE II ADDITION This project will be completed in two phases at Waverly Elementary School.	40,201	0	0	0	0	0	40,201
E0980-FY2004 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0	0	0	0	265,830
E0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.	6,553	1,000	200	200	200	200	8,353
E0990-FY2002 PLAYGROUND EQUIPMENT Improvements and installation of playground equipment at various school sites.	3,955	2,750	550	550	550	550	8,905
E0995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various school sites.	19,153	0	0	0	0	0	19,153

Howard County, MD
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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1012-FY2008 SCHOOL PARKING LOT EXPANSION A project to provide for the construction of additional parking spaces, repairs, and modification of parking lots to improve traffic flow patterns at existing school sites.	6,000	3,000	600	600	600	600	11,400
E1024-FY2019 HAMMOND HIGH SCHOOL RENOVATION/ADDITION A project to expand educational program spaces and renovate Hammond High School.	101,964	0	0	0	0	0	101,964
E1025-CENTENNIAL HIGH SCHOOL RENOVATION ADDITION A renovation and addition project including the expansion of educational program spaces at Centennial High School.	0	9,865	16,441	52,612	32,882	16,441	128,241
E1035-FY2019 NEW HIGH SCHOOL #13 A project to construct a new high school to accommodate enrollment growth.	129,997	0	0	0	0	0	129,997
E1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will renovate and add seats to the existing facility.	6,189	53,099	0	0	0	0	59,288

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1038-FY2017 PLANNING AND DESIGN The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects.	1,850	1,500	300	300	300	300	4,550
E1039-NEW ELEM SCHOOL #43 The New Elementary School #43 will be a new facility.	0	26,676	23,712	7,410	1,482	0	59,280
E1040-NEW ELEM SCHOOL #44 New Elementary School #44 will be a new facility.	0	0	0	0	5,731	28,653	34,384
E1043-FY2019 TALBOTT SPRINGS ELEM SCHOOL REPLACEMENT The planned scope of work for Talbott Springs Elementary School (TSES) includes a full replacement with a capacity of 540 students to provide an energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical, and technology systems.	43,467	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	99,831	0	0	0	0	0	99,831

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1045-FY2019 RELOCATABLE CLASSROOMS This request will provide funds for the relocation of existing portable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity.	11,500	7,500	1,500	1,500	1,500	1,500	25,000
E1046-FY2019 ROOFING Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.	22,997	0	0	0	0	0	22,997
E1047-SITE ACQUISITION AND CONSTRUCTION RESERVE This project is a contingency fund for site acquisition and school construction reserve at various school sites.	1,000	4,000	2,000	2,000	2,000	2,000	13,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS strategic technology plan at various school sites.	18,500	26,500	5,500	5,500	5,500	5,500	67,000
E1049-DUNLOGGIN MS RENOVATION/ADDITION The Dunloggin Middle School project will expand educational program spaces with 233 seats of new capacity and renovate the existing facility.	6,478	53,304	0	0	0	0	59,782

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	0	13,737	13,737
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION The Oakland Mills High School project will renovate and add seats to the existing school.	0	115,481	16,982	3,396	0	0	135,859
E1054 - REGIONAL EARLY CHILDHOOD CENTER A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility in the Northern or Northeastern Adequate Public Facilities Ordinance (APFO) ES regions.	0	0	0	1,629	2,716	8,690	13,035
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to the existing facility.	0	0	4,688	7,813	25,002	15,626	53,129
E1057 - JEFFERS HILL ELEM SCHOOL RENOVATION The Jeffers Hill Elementary School project will renovate the existing facility.	0	0	0	0	0	2,197	2,197

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SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1058-FY2024 SYSTEMIC RENOVATIONS The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, vehicle purchase including but not limited to dump trucks, and provide for upgrades to other building systems.	38,698	145,530	8,000	8,000	8,000	8,000	216,228
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000	25,000	5,000	5,000	5,000	5,000	46,000
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	0	2,629	3,716	9,406	5,431	543	21,725
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility.	0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility.	0	0	0	0	0	5,000	5,000

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
E1063-THOMAS VIADUCT MS ADDITION The Thomas Viaduct Mills Middle School project will add seats to the existing facility.	0	0	1,078	9,342	3,953	0	14,373
Total	825,163	477,834	90,267	120,463	109,522	142,297	1,765,546

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SCHOOL SYSTEM PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	357,929	189,176	33683	56019	49685	67005	753,497
Z	EDUCATION EXCISE BONDS	30,323	0	0	0	0	0	30,323
E	EXCISE TAX	30,000	65,000	13000	13000	13000	13000	147,000
OG	Other GO	19,687	0	0	0	0	0	19,687
P	PAY AS YOU GO	33,838	0	0	0	0	0	33,838
A	STATE AID for SCHOOLS	263,139	163,658	31584	39444	34837	50292	582,954
T	TRANSFER TAX	90,247	60,000	12000	12000	12000	12000	198,247
Total		825,163	477,834	90267	120463	109522	142297	1,765,546

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	12,418	5,000	0	0	0	0	17,418
F5972-FY2008 RURAL FIRE PROTECTION PROGRAM A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	9,700	2,500	500	0	0	0	12,700
F5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing facilities and consolidate storage needs into lease space to extent possible.	6,735	1,400	0	0	0	0	8,135
F5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
F5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	13,785	5,000	0	0	0	0	18,785

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
F5977-REPLACEMENT FIRE STATION 7 A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	2,650	8,950	9,400	0	0	0	21,000
Total	55,676	22,850	9,900	0	0	0	88,426

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
FIRE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	5,923	0	0	0	0	0	5,923
O	OTHER SOURCES	31,163	7,500	500	0	0	0	39,163
P	PAY AS YOU GO	810	0	0	0	0	0	810
T	TRANSFER TAX	17,780	15,250	9400	0	0	0	42,530
Total		55,676	22,850	9900	0	0	0	88,426

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
G0163-Agricultural Land Preservation Program A voluntary program to preserve farmland by purchasing development rights from landowners via a perpetual easement.	170,608	0	0	0	0	0	170,608
Total	170,608	0	0	0	0	0	170,608

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
AGRICULTURAL PRESERVATION PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
G	GRANTS	78	0	0	0	0	0	78
O	OTHER SOURCES	156,500	0	0	0	0	0	156,500
T	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	0	0	0	0	0	170,608

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
H2011-FY2013 MICRO SURFACING PROGRAM A program of applying polymer asphalt emulsion or paving fabric over the existing surface of roads to provide an impervious new wearing surface.	5,900	3,800	1,000	1,000	1,000	1,000	13,700
H2014-FY2013 ROAD RESURFACING PROGRAM A project to provide resurfacing to various County roads.	88,242	60,000	12,000	12,000	12,000	12,000	196,242
H2015-FY2013 ROADWAY INFRASTRUCTURE INVENTORY AND ASSESSMENT A program to provide roadway pavement and asset images and pavement data collection, perform pavement management repair assessment, consulting services for optimization of pavement repair recommendations, perform profile data International Roughness Index (IRI) and calculate Pavement Condition Index (PCI).	1,150	2,500	500	500	500	500	5,650
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and replacement of street trees.	5,250	3,750	750	750	750	750	12,000
H2017 - COLD IN-PLACE RECYCLING PROGRAM A program to in-place reconstruct road base to various County roads.	500	5,000	1,000	1,000	1,000	1,000	9,500

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
H2018 - HOT IN-PLACE RECYCLING PROGRAM A program to in-place re-profile roads surface to various County roads.	0	5,000	1,000	1,000	1,000	1,000	9,000
H8904-FY2007 COMMUNITY ROAD REVITALIZATION A project to upgrade streets, curbs and sidewalks in established neighborhoods.	5,225	2,500	500	500	500	500	9,725
Total	106,267	82,550	16,750	16,750	16,750	16,750	255,817

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD RESURFACING PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	1,250	0	0	0	0	0	1,250
G	GRANTS	3,242	0	0	0	0	0	3,242
P	PAY AS YOU GO	101,775	82,550	16750	16750	16750	16750	251,325
Total		106,267	82,550	16750	16750	16750	16750	255,817

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4076-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct roads, stormwater management, storm drains, street trees, or associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue source for Transfers of Appropriation during a fiscal year.	715	0	0	0	0	0	715
J4110-FY1991 DORSEY RUN ROAD - SOUTH LINK A project for design and construction of approximately 5,000 feet of Dorsey Run Road from Guilford Road north to the CSX railroad spur crossing.	8,062	0	0	0	0	0	8,062
J4121-PRIVATE ROAD RECONSTRUCTION PROGRAM This project will provide for the reconstruction of private roads to bring them to a minimum standard for an all-weather roadway per Howard County Design Manual Volume III.	828	0	0	0	0	0	828

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4148-FY2000 DORSEY RUN ROAD EXTENSION This project is for the extension of Dorsey Run Road from MD103 to MD175, a total of approximately 3 miles.	33,005	0	0	0	0	0	33,005
J4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated retaining walls.	2,344	0	0	0	0	0	2,344
J4155-FY2012 MARRIOTTSVILLE RD SAFETY IMPROVEMENTS Reconstruct shoulders, replace guardrails and stabilize roadway embankment at numerous locations along 2.	1,115	0	0	0	0	0	1,115
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT A project for design and reconstruction of the Snowden River Parkway - Broken Land Parkway - Patuxent Woods Drive intersection including westbound MD32 ramp to northbound Broken Land Parkway.	1,245	4,950	0	0	0	0	6,195

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4170-FY2004 ROGER'S AVENUE IMPROVEMENTS A project for design and construction of approximately 1,500 LF of Rogers Avenue from existing improvements near US40 to Court House Drive.	5,501	0	0	0	0	0	5,501
J4173-FY2000 HANOVER ROAD IMPROVEMENTS A project for the study, design, and reconstruction of the Hanover Road at Hi-Tech Road intersection.	635	200	2,365	0	0	0	3,200
J4177-FY2001 STATE ROAD CONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	24,590	0	0	0	0	0	24,590
J4181-FY2003 GUILFORD RD (US1 to DORSEY RUN RD) This project is to study, design, and reconstruct Guilford Road to three lanes from US1 to Old Dorsey Run Road, a distance of 5,800 LF.	1,890	1,500	0	5,000	0	0	8,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS This project is to study, design and reconstruct Dorsey Run Road to four lanes from MD175 south to the CSX railroad spur crossing, a distance of 6,000 LF.	3,300	0	12,260	0	0	0	15,560

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS A project for the design and reconstruction of Stephens Road from Whiskey Bottom Road to Gorman Road.	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road bridge over I-70.	5,955	20,375	0	0	0	0	26,330
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS A project to improve Montevideo Road as detailed in the Montevideo Road Study.	10,930	6,801	0	0	0	0	17,731
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS A project to improve Oakland Mills Road from Guilford Road northward to Carters Lane.	6,096	0	0	0	0	0	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various County roads and intersections.	2,050	3,000	0	0	0	0	5,050

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4212-FY2007 STATE ROAD CONSTRUCTION A project for cost sharing of new state roadway construction within Howard County that is consistent with the objectives of the Plan Howard 2030.	37,710	0	0	0	0	0	37,710
J4214-FY2007 GUILFORD AT VOLLMERHAUSEN IMPROVEMENTS A project to design and construct improvements to the intersection of Guilford Road at Vollmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.	3,540	0	0	0	0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144 Realignment and shoulder improvements to Marriottsville Road from US40 to MD144.	6,040	9,900	0	0	0	0	15,940
J4219-FY2015 ENGINEERING STUDY PROGRAM A project for engineering roads to conform to the Plan Howard 2030 Highways Map to evaluate realignment schemes and to support the transportation and safety needs of the County.	1,280	0	0	0	0	0	1,280

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4220-FY2014 DEVELOPER/COUNTY SHARED IMPROVEMENTS A project to facilitate the design, land acquisition and construction of roadway modifications and their appurtenances at various intersections or roadway segments.	1,250	0	0	0	0	0	1,250
J4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of Snowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163	3,120	0	0	0	0	6,283
J4226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0	0	2,000
J4230-FY2017 SANNER ROAD IMPROVEMENTS A project to provide bicycle compatibility by widening the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	650	0	3,070	0	0	0	3,720

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4231-FY2013 ELKRIDGE MAIN STREET IMPROVEMENTS A project to replace the curb, gutter, and sidewalks along Main Street from Old Washington Road to Brumbaugh Street in Elkridge.	700	0	0	0	0	0	700
J4237-FY2010 MD175/OAKLAND MILLS ROAD INTERCHANGE A project to design and construct a new MD175 & Oakland Mills Road interchange and the re-alignment of Oakland Mills Road through the proposed Blandair Park.	14,000	0	0	12,480	0	0	26,480
J4240-ROADWAY REHABILITATION SAFETY PROGRAM A program to strategically prioritize, repair, replace and extend the useful life of existing road infrastructure assets.	700	0	0	0	0	0	700
J4241-FY2011 US RT 1 RT 175 to MONTEVIDEO ROAD A project for the design and reconstruction of approximately 2,500 feet of US1 from MD175 to Montevideo Road.	3,550	0	0	12,585	0	0	16,135
J4242-FY2014 BRIGHTON DAM ROAD at HIGHLAND ROAD ROUNDABOUT A project to design and construct a roundabout at the intersection of Brighton Dam Road and Highland Road.	265	2,500	0	0	0	0	2,765

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4246-FY2018 OLD MONTGOMERY ROAD AT BRIGHTFIELD ROAD INTERSECTION IMPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for safety and increased capacity.	350	0	0	3,450	0	0	3,800
J4248-FY2017 SAVAGE AREA COMPLETE STREETS The project includes complete streets improvements in Savage, Maryland to enhance multimodal travel for pedestrians, bicyclists, transit, and automobiles.	1,960	0	0	0	0	0	1,960
J4249-FY2017 MD 100 AT MD 103 A project to design and construct a replacement of the roundabouts of MD103 on the north and south sides of MD100 with a diverging diamond interchange in order to increase the capacity of the interchange.	5,750	0	0	0	0	0	5,750
J4250-FY2020 HOWARD ROAD IMPROVEMENTS A project to improve the safety of Howard Road north of Big Branch Drive.	320	0	0	0	0	0	320
J4251-FY2018 LIME KILN ROAD IMPROVEMENTS A project to improve the roadway and drainage along Lime Kiln Road between MD 216 and Reservoir Road.	750	1,800	0	7,725	0	0	10,275

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
J4252-FY2019 SYSTEMIC INFRASTRUCTURE IMPROVEMENTS TO DNTN ELLICOTT CITY A project to improve or upgrade road and drainage infrastructure systems as a result of the 2016 Ellicott City Flood.	3,900	0	0	0	0	0	3,900
J4711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering and related services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects that make additions to the public road and storm water management systems.	14,000	2,900	0	0	0	0	16,000
Total	227,999	56,146	17,695	41,240	0	0	343,080

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
ROAD CONSTRUCTION PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	29,297	49,786	17,695	36,240	0	0	133,018
D	DEVELOPER CONTRIBUTION	27,311	2,000	0	0	0	0	29,311
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
X	EXCISE TAX BACKED BONDS	146,391	4,000	0	5,000	0	0	155,391
G	GRANTS	3,270	0	0	0	0	0	3,270
O	OTHER SOURCES	5,828	360	0	0	0	0	6,188
P	PAY AS YOU GO	1,680	0	0	0	0	0	1,680
Total		227,999	56,146	17,695	41,240	0	0	343,080

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
K5035-FY1998 SCHOOL ROUTE PATHWAYS or SIDEWALKS This project is for the installation of sidewalks and pathways to provide for improved routes for school children.	3,488	2,200	400	0	0	0	6,088
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS A project to design and construct routine sidewalk and walkway extensions up to about 1,000 feet in length.	2,740	1,950	250	250	250	0	5,340
K5040-FY2005 GUILFORD RD PEDESTRIAN BIKE IMPROVE A project for the design and construction of sidewalk on one or both sides of Guilford Road between Oakland Mills Road and US1.	1,865	0	0	0	0	0	1,865
K5043-SIDEWALK REPAIR PROGRAM This project is for the repair of deteriorated or damaged sidewalks and driveway aprons that are in the public rights-of-way.	8,380	5,000	1,000	1,000	1,000	1,000	17,380
K5054-FY2003 ROADSIDE IMPROVEMENT PROGRAM This project is to repair, replace or install sidewalks, ramps, curbs, trees, and guardrails to comply with applicable Federal, State and County codes, and to reduce liabilities due to deteriorating appurtenances within County rights-of-way.	5,345	2,500	500	500	500	500	9,845

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	6,696	3,600	0	0	0	0	10,296
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM A project to design and construct improved pedestrian access along State roads.	1,190	2,000	0	0	0	0	3,190
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	920	0	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK A project to install sidewalk along parts of Mission Road.	375	0	0	0	0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	10,065	7,000	100	100	100	100	17,465
K5068 - ADA RAMPS UPGRADE PROGRAM. A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	5,350	7,000	1,500	1,500	1,500	1,500	18,350

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS A program to replace deteriorated or damaged curbs.	3,000	4,100	1,000	1,000	1,000	1,000	11,100
K5070-FY2024 Dobbin Road Shared Use Pathway This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	4,500	2,500	0	0	0	0	7,000
Total	53,914	37,750	4,750	4,350	4,350	4,100	109,214

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SIDEWALK PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	32,585	25,750	3250	2850	2850	2600	69,885
D	DEVELOPER CONTRIBUTION	929	0	0	0	0	0	929
G	GRANTS	6,330	4,500	0	0	0	0	10,830
O	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	13,386	7,500	1500	1500	1500	1500	26,886
Total		53,914	37,750	4750	4350	4350	4100	109,214

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
L0019-SOUTHWEST BRANCH Conduct a site survey and feasibility assessment for a new HCLS Branch in Howard County's Southwest region.	0	41,031	0	0	0	0	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia redevelopment plans.	11,438	132,000	0	0	0	0	143,438
Total	11,438	173,031	0	0	0	0	184,469

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
LIBRARY PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	Total
	Revenue Source	Appropriation	Improvement	2030 Budget	2031 Budget	2032 Budget	2033 Budget	
			Program					
B	BONDS	0	67,032	0	0	0	0	67,032
G	GRANTS	10,000	16,000	0	0	0	0	26,000
OG	Other GO	0	80,000	0	0	0	0	80,000
O	OTHER SOURCES	1,438	9,999	0	0	0	0	11,437
Total		11,438	173,031	0	0	0	0	184,469

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
M0536-FY2015 NURSING and ST BUILDING RENOVATIONS Renovate the Nursing Building and ST Building of approximately 107,000 GSF following the move of health sciences programs and science, engineering and technology programs into their new buildings.	43,419	0	0	0	0	0	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX Design and construct a new facility that will unite both academics and athletics.	101,667	0	0	0	0	0	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING Provide required modifications to campus roadways and parking to accommodate necessary changes to vehicular and pedestrian traffic patterns.	16,400	0	1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant operations and facilities.	0	0	500	3,900	1,500	0	5,900
M0547-FY2026 CONTINUING EDUCATION BUILDING Design and construct a workforce development and trades center of approximately 50,000 GSF to support credit and noncredit skilled trades and workforce training.	5,300	39,950	0	0	0	0	45,250

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance, and facility renewals.	12,456	7,000	2,000	2,000	0	0	23,456
Total	179,242	46,950	4,100	24,400	1,500	0	256,192

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
COMMUNITY COLLEGE PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	88,331	7,000	3050	13200	750	0	112,331
CC	COLLEGE REVENUE BACKED BOND	11,667	0	0	0	0	0	11,667
G	GRANTS	71,894	19,975	1050	11200	750	0	104,869
O	OTHER SOURCES	7,350	19,975	0	0	0	0	27,325
Total		179,242	46,950	4100	24400	1500	0	256,192

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
N3102-FY2000 BLANDAIR REGIONAL PARK 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.	41,673	800	7,000	0	0	0	49,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS 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.	61,139	22,200	4,350	0	0	0	87,689
N3109-FY2004 PARKS RESURFACING PROGRAM A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	13,312	6,500	750	0	0	0	20,562
N3940-FY2000 NORTH LAUREL PARK A project to design and construct a 51-acre park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial aeration, and shoreline stabilization.	87	0	0	0	0	0	87

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
N3957-FY2003 TROY PARK & HISTORIC REHABILITATION 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.	27,588	0	2,500	15,000	0	0	45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	16,005	7,850	150	0	0	0	24,005
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK A project to design and construct site improvements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587	0	0	0	0	0	2,587
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER 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	0	0	0	0	0	18,303

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
N3962-FY2008 CENTENNIAL PARK IMPROVEMENTS This project consists of improvements to Centennial Park to include replacement of field lights, synthetic turf field, expanded parking, pond-to-stream retrofit, stream bank stabilization, maintenance shop, office addition, boat rental expansion, roadway, parking repairs and upgrades, and new signage.	1,179	0	0	0	0	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing pathway and trail systems which currently extends from Savage Park through Columbia to Dorsey's Search and throughout the County.	6,945	2,000	250	0	0	0	9,195
N3967-FY2007 SOUTH BRANCH PARK A project to design and construct a seven-acre park located at Old West Friendship Road and the Patapsco River just south of Sykesville.	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT PGM A project to conserve or create forested areas within the County through the use of developer fees in accordance with local and State forest mitigation requirements.	2,500	0	0	0	0	0	2,500

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
N3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING 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	0	0	0	0	0	925
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and SITE IMPROVEMENTS A project to upgrade the athletic fields at East Columbia Library, located off of Cradlerock Way in Columbia.	5,530	0	0	0	0	0	5,530
N3976-FY2025 SOUTH FULTON PARK 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	700	0	0	0	0	700
N3977-FY2019 KIWANIS PARK EXTENSION 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.	595	0	0	200	500	0	1,295
N3978-FY2018 PARKLAND ACQUISITION PROGRAM This project establishes a fund for Countywide parkland acquisition and related expenses.	18,056	7,000	1,300	1,300	1,300	0	28,956

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
N3979 - FY2023 SHIPLEY PARK 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.	267	0	0	0	0	0	267
N3980 - FY2024 ELKHORN PARK A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	0	700	0	0	0	0	700
N3981 - FY2024 ILCHESTER PARK and RECREATION CENTER 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.	0	850	0	0	0	0	850
Total	225,235	48,600	16,300	16,500	1,800	0	308,435

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
RECREATION AND PARKS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2030 Budget	2031 Budget	2032 Budget	2033 Budget	Total
			Program					
B	BONDS	84,573	950	0	15000	0	0	100,523
D	DEVELOPER CONTRIBUTION	980	0	0	0	0	0	980
G	GRANTS	58,615	14,300	3100	1300	1300	0	78,615
OG	Other GO	5,330	3,000	0	0	0	0	8,330
O	OTHER SOURCES	8,655	0	0	0	0	0	8,655
P	PAY AS YOU GO	1,983	0	0	0	0	0	1,983
T	TRANSFER TAX	65,099	30,350	13200	2000	500	0	109,349
Total		225,235	48,600	16300	16500	1800	0	308,435

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
P4928-FY2015 POLICE STATION & MODERNIZATION OF FACILITIES Police department building upgrades and renovations, including partial renovation of Northern District and Gremler Building and others as necessary.	7,245	9,340	0	0	0	0	16,585
Total	7,245	9,340	0	0	0	0	16,585

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
POLICE PROJECTS

Revenue Source		Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
B	BONDS	6,845	9,340	0	0	0	0	16,185
G	GRANTS	400	0	0	0	0	0	400
Total		7,245	9,340	0	0	0	0	16,585

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6214-SEWER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) transfers of appropriations when either construction costs are higher than originally estimated or engineering must be advanced from future years to the present fiscal year for critical sewer needs.	26,545	0	0	0	0	0	26,545
S6237-FY2001 PATAPSCO CONVEY TREAT FACILITIES A project for Howard County's participation in cost sharing for the capital funding of the Patapsco Treatment Plant at Wagners Point and the related Patapsco Interceptor, Pump Station, and Force Main.	45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS An appropriation is requested under this project to construct water, sewer and associated facilities where the developer has failed to build all facilities in accordance with the plans and Developer Agreement.	3,600	0	0	0	0	0	3,600
S6264-FY2008 LPWRP CAPITAL REPAIRS A project to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing water distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6274-FY2015 UPPER LITTLE PATUXENT PARALLEL SEWER A project for the design and construction of 2,500 LF of parallel sewer and existing sewer manhole rehabilitation including streambank protection, and water/sewer utilities stream crossing protection adjacent to the Little Patuxent Interceptor Sewer, north of MD108.	6,100	0	0	0	0	0	6,100
S6280-FY2013 HAMMOND PATUXENT INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 12,000 feet of parallel sewer and existing sewer/manhole rehabilitation in the Hammond Branch and Patuxent sewer drainage areas.	19,490	8,715	0	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR IMPROVEMENTS A project for the study, design and construction of 14,600 feet of parallel sewer and existing sewer/manhole rehabilitation in the Dorsey Run and Guilford Run sewer drainage areas.	13,350	4,115	0	0	0	0	17,465
S6282-FY2013 BONNIE BRANCH/ROCKBURN INTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 6,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the re- commissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0	0	5,325

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6283-FY2013 TIBER SUCKER BRANCH INTERCEPTOR IMPROVEMENTS A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch & Sucker Branch sewer drainage areas.	16,200	4,000	0	0	0	0	20,200
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR IMPROVEMENTS A project for the design and construction of 44,000 feet of parallel sewer and existing sewer manhole rehabilitation in the Deep Run and Shallow Run sewer drainage areas.	27,625	14,500	4,000	0	0	0	46,125
S6285-FY2017 MD108 PUMP STATION OUTFALL IMPROVEMENTS A project for the design and construction of 1,585 feet of parallel sewer in the Tiber Branch sewer drainage area to support flows from the MD108 Pumping Station.	1,920	3,825	0	0	0	0	5,745
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE MAIN Design and construction of approximately 4,200 feet of parallel force main and 2,500 feet of gravity sewer to supplement the pumping capacity of the North Laurel Wastewater Pumping Station.	10,060	0	0	0	0	0	10,060

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis Junction Pumping Station.	1,640	0	0	0	0	0	1,640
S6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE A project for the design and construction of upgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	3,100	0	0	0	0	0	3,100
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION A project for the design and construction of 475 LF of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	760	0	0	0	0	0	760
S6299 - FY 2023 ROCKBURN BRANCH SEWER STUDY A project to study and determine feasible options to provide sewer service to properties along Elibank Drive in Elkridge, MD.	600	0	0	0	0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING A project [program] for the study and evaluation of sewer areas and/or water zones.	635	100	0	0	0	0	735

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6600-FY2019 WATER AND WASTEWATER FACILITIES CAPITAL REPAIRS AND UPGRADES A project [program] to repair or upgrade existing water or sewer facilities.	25,570	24,500	4,500	4,500	4,500	4,500	68,070
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize sewer utility management efforts in order to extend the useful life of our existing sewer system assets.	24,445	32,725	7,350	7,400	7,400	7,400	86,720
S6602 - FY2021 LPWRP CAPITAL REPAIRS and UPGRADES A project [program] to systematically repair, replace, or upgrade existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP).	25,905	53,000	6,700	6,900	7,100	7,300	106,905
S6698-ROUTINE SEWER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	6,125	1,250	0	0	0	0	7,375

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
S6699-ON SITE SEPTIC SYSTEM CONVERSION PROGRAM A project for the study, design and implementation of converting properties within the water and sewer Planned Service Area that are currently on private on-site septic systems to public sewer service.	7,575	0	0	2,000	3,000	2,925	15,500
S6711-FY2011 DEVELOPER INSPECTION PROGRAM A project to provide engineering or administrative services, computer management, asset management, inspection, testing, staff training, supplies, tools, equipment and vehicles necessary for site inspections for the implementation of developer projects to make additions to the public water and sewer systems.	11,250	4,000	0	0	0	0	15,250
S6950-DEVELOPER CONSTRUCTED HOUSE CONNECTIONS A program for the reimbursement to developers for construction of water and sewer house connections to existing lots outside of their subdivision.	180	0	0	0	0	0	180
S6960-FY2015 DEVELOPER CONSTRUCTED MAJOR FACILITIES A project to reimburse developers for construction of major water and sewer facilities as shown on the approved Howard County Master Plan for Water and Sewerage.	3,000	0	0	0	0	0	3,000

Total

328,502

150,730

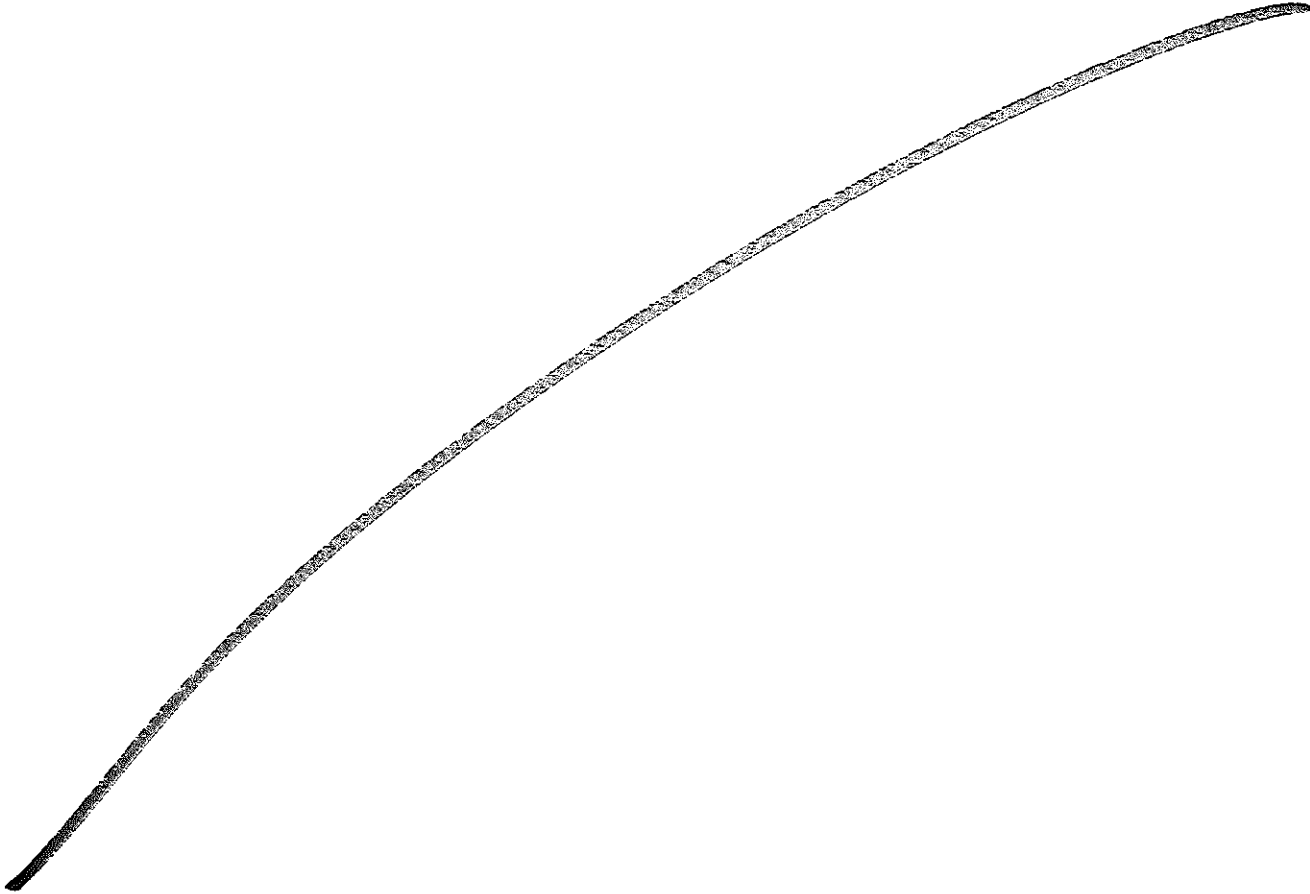
22,550

20,800

22,000

22,125

566,707



Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
SEWER PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D	DEVELOPER CONTRIBUTION	10,750	2,000	0	0	0	0	12,750
G	GRANTS	11,039	0	0	0	0	0	11,039
I	IN-AID of CONSTRUCT UTILITIES	16,218	8,365	1900	1950	1950	1950	32,333
M	METRO DISTRICT BOND	236,925	113,905	15200	13400	14600	14725	408,755
O	OTHER SOURCES	6,670	0	0	0	0	0	6,670
C	UTILITY CASH	46,549	26,460	5450	5450	5450	5450	94,809
W	WATER QUALITY STATE OR FED LOAN	351	0	0	0	0	0	351
Total		328,502	150,730	22550	20800	22000	22125	566,707

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS This project is for the installation or modification of crosswalks, raised crosswalks, chokers, sidewalks, raised shoulders, signs, signals and/or other roadway retrofits to provide for an enhanced walking route for school children.	1,393	250	50	50	50	0	1,793
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING A project to construct geometric roadway changes to reduce traffic speeding in residential areas.	1,560	0	0	0	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street lights in existing communities and commercial/industrial areas.	3,485	1,100	0	0	0	0	4,585
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS A project for the design, review and construction funding of geometric and traffic control modifications at various intersections of State/State and State/County roads.	1,600	0	0	0	0	0	1,600

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
T7102-FY2008 STREET SIGN PROGRAM A project to provide street sign services and related line striping that are included in the implementation of developer projects that expand the County road network of public roads and upgrade signing and striping projects along existing County roads.	960	150	0	0	0	0	1,110
T7103-FY2009 STATE COUNTY SHARED TRAFFIC CONTROL A project for design, review and construction funding of traffic control at various intersections of State and County roads.	1,000	0	0	0	0	0	1,000
T7104-FY2009 DEVELOPER COUNTY SIGNALS A project to facilitate the design, construction, and modification of traffic signals and appurtenances at various new development locations where warranted.	1,900	0	0	0	0	0	1,900
T7105-FY2011 SIGNALIZATION PROGRAM A project for the design and construction of various traffic signals when the MUTCD Warrants are met; also includes the modification and modernization of existing traffic signals.	8,175	7,650	1,000	1,000	1,000	0	18,825

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT PROGRAM This project is for the study, design and construction of geometric and pedestrian modifications to improve the safety or increase capacity at various intersections.	4,840	2,450	250	250	250	0	8,040
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at Lake Kittamaquundi and extending to the existing Patuxent Branch Trail.	6,325	0	0	0	0	0	6,325
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETScape IMPROVEMENTS A project to plan, design and construct road and related improvements -- including streetscape, storm water management, pedestrian, bicycle, and public space enhancements in the Route 108 corridor.	3,645	8,880	0	0	0	0	12,525
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of street lights in new developments.	6,750	1,800	0	0	0	0	8,550
Total	41,633	22,280	1,300	1,300	1,300	0	67,813

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
TRAFFIC PROJECTS

		Total	5Yr Capital	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Improvement	2030 Budget	2031 Budget	2032 Budget	2033 Budget	Total
B	BONDS	19,963	16,380	1250	1250	1250	0	39,493
D	DEVELOPER CONTRIBUTION	6,390	1,850	0	0	0	0	8,240
E	EXCISE TAX	600	25	0	0	0	0	625
X	EXCISE TAX BACKED BONDS	2,700	0	0	0	0	0	2,700
G	GRANTS	5,280	3,600	0	0	0	0	8,880
O	OTHER SOURCES	4,105	150	50	50	50	0	4,405
P	PAY AS YOU GO	3,195	275	0	0	0	0	3,470
Total		41,633	22,280	1300	1300	1300	0	67,813

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
W8218-WATER CONTINGENCY FUND The fund is designed for use as a revenue source for (1) the transfer of appropriations when either the construction costs are higher than originally estimated or engineering costs must be advanced from future years to the present fiscal year for critical water needs; (2) construction and inspection services and ordering of large water meters for sites that do not require formal developer agreements but require water service connections, fire hydrants, short extensions of public water mains, or other appurtenances performed under water or sewer connection agreements with the County.	4,650	0	0	0	0	0	4,650
W8220-FY1998 SHARED WATER FACILITY IMPROVEMENTS A project for the planning, design and construction of major water facilities, mains, pumping stations, reservoirs and treatment plants in the Baltimore City Central Water System.	15,050	0	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of a 2.	17,740	0	0	0	0	0	17,740

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisory Control and Data Acquisition System (SCADA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	0	0	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER MAIN A project for the design and construction of 6,350 LF of 12-inch water main from Gun Road in the Patapsco State Park in Baltimore County to Levering Avenue in Howard County to US1.	4,746	0	0	0	0	0	4,746
W8304-FY2015 COLUMBIA WATER PUMPING STATION IMPROVEMENTS A project to upgrade the Columbia Water Pumping Station.	4,260	0	0	0	0	0	4,260
W8309-FY2014 MISSION ROAD WATER MAIN LOOP A project for the design and construction of 4,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	0	0	0	0	3,200
W8322-FY2013 WILDE LAKE WATER MAIN STUDY and REHABILITATION A project to determine the condition of 44,000 feet of water main in the Wilde Lake area and to perform necessary repairs or replacements.	14,235	0	0	0	0	0	14,235

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
W8324-FY2014 WATER SYSTEM LOOPING FIRE PROTECTION UPGRADE A project for the design and construction of various water system upgrades and improvements to meet County standards for water system redundancy, pressure and flow rates requirements for fire protection.	5,110	0	1,860	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed water system to serve various parts of the County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.	4,628	0	0	918	0	973	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT A project to rehabilitate/replace 9,850 LF of 4-inch, 6-inch and 8-inch diameter water mains in Old Columbia Pike between Montgomery Road (MD Route 103) and Main Street (MD Route 144).	5,515	0	0	0	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM IMPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000	0	0	0	0	0	4,000

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
W8334 - FY2027 CLARKSVILLE ELEVATED WATER TANK A project for the design and construction of a 60,000-gallon elevated water tank in Clarksville, MD.	0	5,000	0	0	0	0	5,000
W8335 - FY2021 ELKRIDGE WPS SUCTION LINE REPLACEMENT A project to replace 6,500 LF of 36-inch water main in Elkridge, MD.	1,000	0	15,000	0	0	0	16,000
W8336 - FY2023 LONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main replacement (33,100 LF of 3 thru 12-inch) within the Longfellow area.	15,040	0	0	0	0	0	15,040
W8601-FY2016 ACQUISITION CONTINGENCY FUND Project funding will be used to resolve easement and rights-of-way issues on water and sewer projects which have been constructed or special quick response projects of a capital nature requiring title research, appraisals and acquisition.	1,215	0	0	0	0	0	1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water lines in conjunction with Maryland State Highway Administration (SHA) and Howard County projects prior to construction.	7,300	2,850	0	0	0	0	10,150

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
W8603-FY2020 WATER ASSET MANAGEMENT PROGRAM A project [program] to coordinate and centralize water utility management efforts in order to extend the useful life of our existing water system assets.	51,215	68,845	13,710	13,780	13,150	13,220	173,920
W8698-ROUTINE WATER EXTENSION PROGRAM A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	2,100	0	500	0	500	8,000
Total	170,769	78,795	30,570	15,198	13,150	14,693	323,175

Howard County, MD
FY2024 Capital Budget Extended Resolution (\$000)
WATER PROJECTS

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D	DEVELOPER CONTRIBUTION	3,000	0	0	0	0	0	3,000
I	IN-AID of CONSTRUCT UTILITIES	10,696	8,500	1500	1500	1500	1500	25,196
M	METRO DISTRICT BOND	102,719	54,160	25610	10168	8750	10223	211,570
O	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	54,214	16,195	3460	3530	2900	2970	83,269
Total		170,769	78,795	30570	15198	13150	14693	323,175

