County Council of Howard County, Maryland

2023 Legislative Session

Legislative Day No. 5

Resolution No. <u>66</u> - 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	By order Milly Coerry
	Michelle Harrod, Administrator
Read for a second time at a public hearing on	, 2023.
Α	By order Makely Jacks Administrator
	Michelle Harrod, Administrator
This Resolution was read the third time and was Adopted, Adopted with	amendments [], Failed, Withdrawn, by the County Council
on May 2 , 2023.	. A \
	Certified By McMuy Correl
	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; <u>Underlining</u> indicates material added by amendment

1	WHERE	AS, 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 Ca	apital Program for Fiscal Years 2025 through 2029 and an Extended Capital
5	Program for Fisc	eal Years 2030 through 2033, indicating the plan of the County to receive and
6	expend funds f	or capital projects, and specifically listing, for each capital project, the
7	information requ	ired by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8	the Howard Cour	nty Code.
9		
10	NOW, T	HEREFORE, BE IT RESOLVED by the County Council of Howard County,
11	Maryland this $\overline{\mathbb{Q}}$	day of May, 2023 that it approves the following as the Capital
12		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) TI	ne Capital Budget Detail for Fiscal Year 2024, which is hereby made a part of
15	ar	d incorporated into this Resolution by reference as if set out in full; and
16	(2) Tl	ne attached Capital Program proposed and submitted by the County Executive;
17	ar	nd
18	(3) Tl	ne attached Extended Capital Program proposed and submitted by the County
19	Ez	xecutive.
20		
21	AND BE	IT FURTHER RESOLVED that approval of the Capital Program for Fiscal
22	Years 2025 throu	igh 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033
23	shall be effective	ve July 1, 2023 and shall continue in effect until changed or repealed by
24	subsequent resolu	ution 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
В									
B3831-FY2007 RIVER ROAD BRIDGE-ROCKBURN (H0-6)		and the control of t The control of the control of							
A project for the design and construction of a replacement structure									
for the River Road bridge over Rockburn Branch.	1,525		1,525	0	0	0	0	0	1,525
Total	1,525		1,525	٥	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	Thurst Miles (Chief)	2,365	0	0	0	0	0	2,365
Total	2,365	1	2,365	0	0	0	0	D	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		2,385	0	0	0	0	0	2,385
Total	2,385		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		3,199	0	0	0	0	0	3,199
Total	3,199	real in the section of	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		3,330	500	500	500	500	500	5,830
Total	3,330		3,330	500	500	500	500	500	5,830

Howard Canity, 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
B3853-FY2000 EMERGENCY STRUCTURE RECONSTRUCTION									Carlo Carlo Carlo
A fund for Howard County to undertake construction and repair of		1.00	garda a						
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									i geletaa
A project for specialized renovation items for bridges and retaining									
walls throughout the County.	11,006	. 0	11,005	500	0	0	0	0	11,506
Total	11,006	0	11,006	500	0	Đ	0	0	11,506
B3858-FY2019 PFEFFERKORN ROAD BRIDGE (HO-31)				***************************************					
A project for the design and construction of a bridge replacement			and the second second						
for Pfefferkom 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 (H0- 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	Q	0	0	2,120
Total	1,600	1 4 1 1 4 4 4 0	1,600	520	0	0	0	Q	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

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Howard County, MD FY2024 Capital Budget Ordinance (\$000) 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
В											1 1 1 1 1 1 1
	В	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	() 42
	G	GRANTS	12,230	0	12,230	0	0	0	0	(12,230
	0	OTHER SOURCES	30		30	0	0	0	0	(30
	Р	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	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
С				······································					
C0214-C0214-CATEGORY CONTINGENCY FUND									200
The fund is designed for use as a revenue source for Transfers of									
Appropriation when either construction costs are higher than			46						
originally estimated, contributions from grants vary from									and the state of
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									The second second
project.	696	0	696	26	50	26	50	26	874
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.	35,365	. 0	35,365	5,280	789	1,200	500	500	43,634
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.	33,325	0	33,326	3,200	3,500	3,500	3,500	3,500	50,526
Total	33,326	0	33,326	3,200	3,500	3,500	3,500	3,500	50,526

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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
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	er Malarine (33,450	200	250	250	250	250	34,650
Total	33,450	tient met til kallet et i t	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		22,310	1,800	1,000	1,000	1,000	1,000	28,110
Total	22,310		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	(14,064	757	479	170	170	170	15,810
Total	14,064		14,064	757	479	170	170	170	15,810
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS									
This project will provide a variety of functionality enhancements	44.007			4 750	4 750	4 750	4 750	4 750	70.04
for the County's existing Public Safety Systems.	11,897		11,897	1,750	1,750	1,750	1,750	1,750	20,647
Total	11,897		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	444 000		448 600	500	500	500	500	500	464.600
public infrastructure improvements serving Downtown Columbia. Total	111,600 111,600	Page 1 Contract Configuration D) 111,600 111,600	500 500	500 500	500 500	500 500	500 500	114,100 114,100

Howard ity, 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
C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and									
FUEL SYSTEM									
This is a project to fund improvements to the County's fuel storage,									2.23
dispensing and monitoring systems, and to improve or upgrade the									
physical plant of Fleet Equipment.	7,791	C	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	C	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) 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
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	O	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		228,961	50,000	0	0	0	0	278,961
Total	228.961		228,961	50,000	0	0	0	0	278,961
C0338-FY2015 BROADBAND INSTALLATIONS							***************************************		
The Broadband Installation project will improve the fiber installed									A CARLOTTE AND A CONTRACTOR
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	٥	0	0	D	3,000

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appro	-	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY							····			
GOVERNMENT										
The Broadband Installation project will extend services to various										200
non-county government organizations including adding facilities to										and the first
our fiber network.	5,000	C)	5,000	0	0	0	0	0	5,000
Total	5,000	C)	5,000	0	0	0	0	Đ	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	C)	2,000	0	0	0	0	0	2,000
Total	2,000	.0) <u></u>	. 2,000	0	0	0	0	0	2,000
C0342-CLARKSVILLE PARKING GARAGE										
This project is for the design, construction and construction										and the second
management of a parking garage on Clarksville Pike, Clarksville										100
Maryland.	0	C)	0	0	0	0	475	5,050	5,525
Total	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	C)	8,165	840	2,470	4,698	4,000	2,000	22,173
Total	8,165)	8,165	840	2,470	4,698	4,000	2,000	22,173
C0349-FY2017 ENVIRONMENTAL COMPLIANCE OPERATIONS										give a second
A project to support environmental compliance activities for		and the second								
County Facilities.	1,551	C		1,551	315	191	125	115	195	2,492
Total	1,551)	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		500	0	0	0	0	0	500
Total	500	farter fill fill the sector	500	Ó	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,			et et en en en en al en på på andet. De en et landstad i de en						
PCB, and fuel.	9,660		9,660	0	0	0	0	0	9,660
Total	9,660	Gallagija (1777)	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		25,520	0-	0	0	0	0	25,520
Total	25,520		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	100	250	250	250	250	1,200
Total	100		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		1,900	750	500	500	500	250	4,400
Total	1,900	Comment (1,900	750	500	500	500	250	4,400

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

roject 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	D	0	14,400	0	0	16,50
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	٥	300	0	500	0	1,70
Total	900	0	900	0	300	0	500	0	1,70
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	4,20
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	· o	.300	0	0	0	0	0	300
Total	300	0	300	0	0	0	٥	0	300
C0364-FY2021 NEW CULTURAL CENTER		·							
This project is to design and build a cultural art center in									and the second
downtown Columbia.	71,985	0	71,985	٥	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	(5	0) 17,694	7,095	8,030	7,910	7,440	6,470	54,639
Total	17,744	(5	0) 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	n	0	0	o	20,000
projects functed by 1 oderar and state grants. Total	20,000	A transfer of the second second	0 20,000	0	n	ñ	0	n	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.	0			250	500	8,000	1,000	a	9,750
Total	0	and resemble to the ex-	o o	250	500	8.000	1.000	0	9,75
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	4,80	0 820,359	93,553	37,879	60,369	37,085	32,996	1,082,241

Howard (____,, 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											
	В	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	O	0	0	0	0	7,710
	OG	Other GO	68,085	0	68,085	0	٥	0	0	0	68,085
	0	OTHER SOURCES	46,756	0	46,756	0	250	250	250	250	47,756
	Р	PAY AS YOU GO	87,681	(4,150)	83,531	1,166	650	126	150	126	85,749
	R	STORMWATER UTILTY 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
	С	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
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	farial (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	entilade viladi (0 3,550	0	0	0	0	0	3,550
Total	3,550		0 3,550	D	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	the state of the second
Total	7,720	1114	0 7,720	350	350	350	350	350	9,470

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Ap To	propriation tal	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
D1150-FY2005 HIGH RIDGE DRAINAGE										7
A project to design and construct storm drain improvements in the										
High Ridge area including, but not limited to: Old Scaggsville										and the second
Road, Naylor Avenue, Hughes Avenue, Robinson Boulevard,		• • •	•	7.1						
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	100	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										100
(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	٥	21,262

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

roject 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		925	0	0	0	0	Ó	925
Total	925		925	0	0	0	0	٥	925
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM									
This program will provide for the repair and replacement of failed									Establisher (1997)
storm drain pipes and culverts.	11,350	1	11,350	2,100	2,350	2,300	2,000	2,000	22,100
Total	11,350	in the second of the contract	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	51.
Total	515	The state of	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 water wat									
Valley Mede and Chatham subwatersheds.	9,500		9,500	0	0	0	0	0	9,500
Total	9,500	(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	real III eresta (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 &ty, 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
D1177-STORMWATER MANAGEMENT FACILITY									
RECONSTRUCTION									
A fund for Howard County to undertake construction or repairs to									
stormwater management on an asneeded basis meeting the									and the second second
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									and the second
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	<u> </u>								
REPAIR									
A project to repair culvert, slope and roadway at existing 36-inch									
diameter culvert crossing on Courthouse Drive (1,200 LF east of									gar set
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	en er han et her anne et 🕻	550	400	400	400	400	400	2,550
Total	550	(550	400	400	400	400	400	2,550
D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS		and the second							
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	(1,900	2,000	2,000	2,000	2,000	2,000	11,900
Total	1,900		1,900	2,000	2,000	2,000	2,000	2,000	11,900
O Total	196,054	(2,200	0) 193,854	2 9 ,850	25,700	25,200	25,400	26,000	326,004

Howard (s__rty, 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											
	В	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
	0	OTHER SOURCES	65,290	500	65,790	9,000	9,500	10,000	10,500	11,100	115,890
	Р	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 UTILTY 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	1,645	. 0	1,646	0	0	0	0	0	1,645
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

roject 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	٥	0	0	0	0	40,20
Total	40,201		0 40,201	0	n	n	D	n	40,20
E0980-FY2004 SYSTEMIC RENOVATIONS	70,2.01		3 40,201			······································		Ψ	40,20
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	٥	265,83
Total	265,830	The section of the se	0 265,830	0	0	0	0	0	265,83
E0989-FY1989 BARRIER-FREE PROJECTS									ayan ya kariba
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	7,55
Total	6,553	The action of the effect of the eff	0 6,553	200	200	200	200	200	7,55
E0990-FY2002 PLAYGROUND EQUIPMENT									
Improvements and installation of playground equipment at various									
school sites.	3,955		0 3,955	550	550	550	550	550	6,70
Total	3,955	i data perinta selebara	0 3,955	550	550	550	550	550	6,70
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	٥	19,15
Total	19,153		0 19.153	0	0	0	. D	0	19,15

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

Project Information	Appropriation Total	Sum of Adopted Amendments	Revise	d 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				46.0						
flow patterns at existing school sites.	6,000	O	•	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	٥		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	C		0	0	0	0	0	9,865	9,865
Total		C		0	0	0	G	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	C		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				the property of						
seats to the existing facility.	6,189	O	100	6,189	7,411	21,973	14,822	7,411	1,482	59,288
Total	6,189			6,189	7,411	21,973	14,822	7,411	1,482	59,288
E1038-FY2017 PLANNING AND DESIGN										
			and the second							g Marie and Salah an
The Planning and Design project has been established to provide			400	art elektrik						
funding for scope studies prior to the funding of individual projects.	1,850	O		1,850	300	300	300	300	300	3,350
Total	1,850	C	100	1,850	300	300	300	300	300	3,350

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 Revised Budget Total
E1039-NEW ELEM SCHOOL #43								
The New Elementary School #43 will be a new facility.	0	tittat verstiering op version. National gaverness tit	0 0	0	0	0	4,446	22,230 26,676
Total			0 0	0	0	0	4,446	22,230 25,676
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	o 2014-11-11-11-11-11-11-11-11-11-11-11-11-1
Total	·		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	a a minimum a salah salah ji	0 99,831	٥	0	0	0	0 99,831
Total	9 9 ,831		0 99,831	0	0	0	0	0 99,831
E1045-FY2019 RELOCATABLE CLASSROOMS			Albert Market Lawrence (1995)	<u> </u>		***************************************		
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	ar en la la casa de la companya de	0 11,500	1,500	1,500	1,500	1,500	1,500 19,000
Total	11,500	1	0 11,500	1,500	1,500	1,500	1,500	1,500 19,000

Howard Lanty, 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
E1046-FY2019 ROOFING							,,, ,,		
Reroofing for various schools including design and construction of									Carlotte Sandaria
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	1								
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 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
E1053 - OAKLAND MILLS HIGH SCHOOL RENOVATION AND ADDITION									
The Oakland Mills High School project will renovate the existing			0	^	10 101	10,000	54,343	22.055	115 401
facility.	0		0 0	0	10,191 10,191	16,982 16,982	54,343	33,965 33,965	115,481 115,481
E1054 - REGIONAL EARLY CHILDHOOD CENTER	<u> </u>			U	10,131	10,362	34,343	205,202	LOPPCEE
A dedicated facility for a Regional Early Childhood Center is a									
new concept and may be located at an existing or new facility.	•		^	0	n	0	0	n	
Total	0		0	n	0	n	0	0	
E1056 - PATAPSCO MS RENOVATION/ADDITION		en langene jaga sahintan s							The Control of the
The Patapsco Middle School project will renovate and add seats to									
the existing facility	n		n	0	n	0	n	a	
Total	n		0 0	o	ő	o o	ő	o	
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	The second of the second	0	0	0	0	0	0	Ċ
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	6,43		34,197	23,931	30,402	27,500	21,500	182,660
Total	38,698	6,43	2 45,130	34,197	23,931	30,402	27,500	21,500	182,660

Howard Landty, 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
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.		٥	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	o	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	٥	0	0	0	0
	Total	0	0	0	0	٥	0	0	0	0
Total		825,163	41,432	866,595	64,786	91,664	89,801	116,823	1.06,187	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
Ë											and the second
	В	BONDS	357,929	0	357,929	21,639	28,399	37,283	55,959	41,042	542,251
	Z	EDUCATION EXCISE BONDS	30,323	:: 14 (in think o	30,323	0	0	0	0	0	30,323
	Ε	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	٥	0	19,687
	P	PAY AS YOU GO	33,838	0	33,838	0	0	0	0	0	33,838
	Α	STATE AID for SCHOOLS	263,139	41,432	304,571	18,147	38,265	27,518	35,864	40,145	464,510
	Т	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 Landty, 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
F								• • •	
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS									and the second second
An ongoing project to replace or renovate major systems, fixtures,									
or structures in various existing fire stations and PSTC.	12,418	G	12,418	1,000	1,000	1,000	1,000	1,000	17,418
Total	12,418	O	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	o	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	О	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	٥	10,388	٥	0	0	0	0	10,388
Total	10,388	0	•	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	2,650	^	2.650	0	450	1,000	7,500	(11.600
region	2,650	n	2,650	0	450	1,000	7,500		11,600
F Total	55,676	0	55,676	7,900	1,950		9,000	1,500	

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

		Revenue Source	Appropriation Total	Sum of Adopted Amendments		vised propriation tal	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
F												
	В	BONDS	5,923	(0	5,923	0	0	0	0	0	5,923
	0	OTHER SOURCES	31,163	(0	31,163	5,500	500	500	500	500	38,663
	Ρ	PAY AS YOU GO	810	(0	810	0	0	0	0	0	810
	Т	TRANSFER TAX	17,780	(0	17,780	2,400	1,450	2,000	8,500	1,000	33,130
F Total		4-	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 Appropria Total	rtion 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	(170,608
Total	170,608	0	170,	608	0	0 0	0	(170,608
G Total	170,608	0	170,	608	0	0 0	0	(170,608

Howard Lenty, MD FY2024 Capital Budget Ordinance (\$000) AGRICULTURAL PRESERVATIONPROJECTS

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropr Total	iation	iscal 2025 Judget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget		Revised Total
G													
	G	GRANTS	78	C)	78	C)	0	0	0	0	78
	0	OTHER SOURCES	156,500	C)	156,500	C)	0	0	0	0	156,500
	Τ	TRANSFER TAX	14,030	C)	14,030	C)	0	0	0	٥	14,030
G Total			170,608	C)	170,608	C)	0	0	0	0	170,608

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

roject 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
Н									
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	ing pagalaga sa sa internación. Para la galaga sa sa tragatión.	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	3,65
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	and the second	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	Section of the section of	0 500	•	1,000	1.000	1.000	1.000	5,500

Howard Canity, MD FY2024 Capital Budget Ordinance (\$000) 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									and the property of
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

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

		Revenue Source	Appropriation Total	Sum of Adopted Appro Amendments Total	ed priation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Revised Budget Total
Н										
	В	BONDS	1,250	0	1,250	С	0		0	0 1,250
	G	GRANTS	3,242	o anne i lan engla o lemeke	3,242	C	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

Howard L....ity, MD FY2024 Capital Budget Ordinance (\$000) 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,									and the second second
stormwater management, storm drains, street trees, or associated									and the state of
facilities where the developer has failed to build all facilities in									
accordance with the plans and Developer Agreement.	8,700	(8,700	0	0	0	0	0	8,700
Total	8,700	(8,700	0	0	0	0	0	8,700
J4099-CATEGORY CONTINGENCY FUND	1								
The fund is designed for use as a revenue source for Transfers of									
Appropriation during a fiscal year.	715	C	715	0	0	0	0	0	715
Total	715	(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	(8,062	0	0	0	0	0	8,062
Total	8,062	(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	1								
Howard County Design Manual Volume III.	828	C	828	0	0	0	0	٥	828
Total	828	(828	0	0	0	0	٥	828
J4148-FY2000 DORSEY RUN ROAD EXTENSION									
This project is for the extension of Dorsey Run Road from MD103	1								
to MD175, a total of approximately 3 miles.	33,005	C	33,005	0	0	0	0	0	33,005
Total	33,005	C	33,005	0	0	0	0	Đ	33,005

Project Information	Appropriation Total	Sum of Adopted R Amendments	evised Appropriation Total	Fiscal 2025 Budget	Fiscal 2025 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	٥	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	٥	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		635	200	0	0	0	0	835
Total	635	0	635	200	0	0	0	0	835

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
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	C	24,590	0	0	0	0	0	24,590
Total	24,590	d	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	O	1,890	0	0	0	0	1,500	3,390
Total	1.890	Ö	•	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	O	3,300	0	0	0	0	О	3,300
Total	3,300	. 0	•	D	0	0	0	0	3,300
J4202-FY2004 STEPHENS ROAD IMPROVEMENTS	· · · · · · · · · · · · · · · · · · ·								
A project for the design and reconstruction of Stephens Road from			100						
Whiskey Bottom Road to Gorman Road.	9,160	0	9,160	٥	0	0	0	0	9,160
Total	9.160	0	9,160	0	0	0	0	0	9,160
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS	<u>*</u>	······································							
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	C	5,955	20,375	0	٥	0	0	26,330

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	aat aana keessette tee 🕻	10,930	676	0	0	0	6,125	17,731
Total	10,930	1	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	dia di di	5,096	0	0	0	0	0	6,096
Total	6,096	1	6,096	0	0	0	0	a	6,096
J4211-FY2007 ROADWAY CAPACITY IMPROVEMENTS A project to provide increased capacity and safety on various									
County roads and intersections.	2,050	, di	2,050	3,000	0	0	0	0	5,050
Total	2,050	(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		37,710	0	0	0	0	0	37,710
Total	37,710	(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. Total	3,540 3,540) 3,540 3,540	0	0	0	0	0	3,540 3,540

Project Information	Appropriation Total	Sum of Adopted Amendments	Revis	red 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										and the series of
from US40 to MD144.	5,040	0)	6,040	4,400	500	2,000	3,000	0	15,940
Total	6,040	C		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										2.2
2030 Highways Map to evaluate realignment schemes and to										
support the transportation and safety needs of the County,	1,280	C)	1,280	0	0	0	0	0	1,280
Total	1,280	(כ	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	ļ									
intersections or roadway segments.	1,250	C)	1,250	0	0	0	0	0	1,250
Total	1,250	C	כ	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	C)	3,163	٥	3,120	0	0	0	6,283
Total	3,163	C)	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	C)	2,000	0	0	٥	0	0	2,000
Total	2,000	C)	2,000	٥	0	0	0	0	2,000

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		650	0	0	٥	0	0	650
Total	650		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		700	0	0	0	0	0	70
Total	700	1 1 1 1	700	0	0	0	0	0	70
14237-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		14,000	0	0	0	0	0	14,00
Total	14,000	· · ·	14,000	0	. 0	0	0	0	14,00
J4240-ROADWAY REHABILITATION SAFETY PROGRAM									
A program to strategically prioritize, repair, replace and extend the]								
useful life of existing road infrastructure assets.	700	didinarija at ji i	700	0	0	0	0	0	70
Total	700	1	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		3,550	0	0	0	0	0	3,55
Total	3,550	and the second	3,550	0	0	0	0	0	3,551

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
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	o	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,									100
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	***************************************	320	0	0	0	0	0	320
Total	320	٥	320	0	. 0	0	0	0	320

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	્રિકોર્કોન્સ્ટો ૧૧૧નોના	0 750	О	500	1,300	0	٥	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	154111	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. Total	14,000 14,000		0 14,000 0 14,000	2,000 2,000	0.0	0	0	0	16,000 16,000
3 Total	227,999		0 227,999	30,651	4,120	3,300	7,950	10,125	

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

		Revenue Source	Appropriation Total	Sum of Adopted Amendments	Revised Appropriat Total	ion	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
J												1.20
	В	BONDS	29,297	(D	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
	Ε	EXCISE TAX	14,222		0	14,222	0	0	0	0	0	14,222
	Х	EXCISE TAX BACKED BONDS	146,391	(و	146,391	0	0	0	0	4,000	150,391
	G	GRANTS	3,270	(D	3,270	0	0	0	0	0	3,270
	0	OTHER SOURCES	5,828	(0	5,828	360	٥	0	٥	0	6,188
	P	PAY AS YOU GO	1,680	(0	1,680	0	0	0	0	0	1,680
J Total			227,999		D :	227,999	30,651	4,120	3,300	7,950	10,125	284,145

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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
К									
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		3,488	600	400	400	400	400	5,688
Total	3,488	(3,488	600	400	400	400	400	5,688
K5036-FY1998 ROUTINE SIDEWALK WALKWAY EXTENSIONS									tradition to the second
A project to design and construct routine sidewalk and walkway									
extensions up to about 1,000 feet in length.	2,740	((2,740	400	400	400	400	250	4,590
Total	2,740	(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		1,865	٥	0	О	0	0	1,865
Total	1,865	(1,865	0	0	o	D	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		8,380	1,000	1,000	1,000	1,000	1,000	13,380
Total	8,380	(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	(5,345	500	500	500	500	500	7,845
Total	5,345		5,345	500	500	500	500	500	7,845

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	Ċ	6,696	750	750	700	700	700	10,296
Total	6,696	Ċ	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	C	1,190	400	400	400	400	400	3,190
Total	1,190	C	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	C	920	0	0	0	C	0	920
Total	920	C	920	0	0	0	0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	c	375	0	0	0	0	0	375
Total	375	C	375	0	0	0	0	٥	375
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard									
County Bicycle Master Plan.	10,065	C	10,065	3,000	1,000	1,000	1,000	1,000	17,065
Total	10,065	c	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	C	5,350	1,000	1,000	1,500	2,000	1,500	12,350
Total	5,350	C	5,350	1,000	1,000	1,500	2,000	1,500	12,350

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	tradical se di l'intra	3,000	600	600	900	1,000	1,000	7,100
Tot	ıl 3,000		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	er e Taber (militare)	4,500	0	0	2,500	0	0	7,000
Tot	il 4,500	4	0 4,500	0	0	2,500	0	0	7,000
KTotal	53,914		53,914	8,250	6,050	9,300	7,400	6,750	91,664

		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											
	В	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	٥	0	10,830
	0	OTHER SOURCES	684	0	684	0	0	0	0	0	684
	Р	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

Project Information	Appropriation Total	Sum of Adopt Amendmen	Contract of the con-	vised Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
L 10019-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	٥	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. Total	11,438 11,438	of the second of	5,950) 5,9 50)	5,488 5,488						5,488 5,488
- Total	11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

Howard Lanty, MD 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											
	В	BONDS	0	0	0		0	0 2	85 5,211	. 35,535	41,031
	G	GRANTS	10,000	(5,000)	5,000						5,000
	OG	Other GO	0	0	0						0
	0	OTHER SOURCES	1,438	(950)	488						488
L Total			11,438	(5,950)	5,488		0	0 2	85 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		and a file of the second of the file of the second of the							
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	and the second of the C	43,419	0	0	0	0	0	43,419
Total	43,419	(43,419	Ö	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	D	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									
• •	16,400		16,400	n	0	^	0	0	16,400
patterns. Total	1	e i per per il di de la comita d La comita de la comi	16,400	n	n	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING	16,400	Name of the second of the seco	10,400	U	U				16,400
Design and construct a maintenance building to support plant									
· · · · · · · · · · · · · · · · · · ·				0			0		0
operations and facilities.	U	The second of th	je til i talana antra ja 10	0	n	n	ń	0	
Total	<u>U</u>		,	Ų		U			
M0547-FY2026 CONTINUING EDUCATION BUILDING									
Design and construct a new continuing education and workforce			The second of the second						
development facility of approximately 60,000 GSF to support									
noncredit courses, contract credit courses, and professional									
services to individuals, county agencies, and employers throughout			F 200	22.226	17.774	•	•	_	45.050
the State of Maryland.	5,300		5,300	22,276	17,674		0	0	45,250
Total	5,300		5,300	22,276	17,674	0	0	0	45,250

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	Fīscal 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	Rudget	Revised Fotal
M										.:	parametrial
	В	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	71,894		71,894	11,138	8,837	0	0	0 .:	91,869
	Ö	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	(179,242	23,276	18,674	1,000	2,000	2,000	226,192

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	٥	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,									2.1
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	٥	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									200
Ayenuc.	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

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									
									official explaintment of the con- position of the contract of the con-
A project to acquire an additional 5 acres, rehabilitate an 1820									
historic house, and design and construct a 106-acre Regional Park				_	_	_		_	27.500
and Community Center Athletic Complex at MD100 and US1.	27,588		27,588	0	0	0	O	U	27,588
Total	27,588	(27,588	0	0	0	0	0	27,588
N3958-FYZ003 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	٥	18,303
Total	18,303	(18,303	0	0	0	0	0	18,303

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			Tarakan da kacamatan da kacamata						
include replacement of field lights, synthetic turf field, expanded		100							and the second
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	C	1,179	0	0	0	0	o	1,179
Total	1,179	C	1,179	0	Đ	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	C	6,945	400	400	400	400	400	8,945
Total	6,945	Ċ	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									1.20
Sykesville.	1,518	C	1,518	0	0	0	0	0	1.518
Total	1,518	O	1,518	0	0	0	0	0	1,518
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT			······································						
PGM									4.4
A project to conserve or create forested areas within the County									
through the use of developer fees in accordance with local and			* • *						And Langue
State forest mitigation requirements.	2,500	0	2,500	0	0	0	o	0	2,500
Total	2,500	C	2,500	0	0	0	0	Ď	2,500

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,		ing Park to a set letter eine ein.	and the special properties and the fill of the special properties and the special properties are special properties are special properties and the special properties are special properties and the special properties are spe						
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			• • • • • • • • • • • • • • • • • • •	•	•	•	•	•	024
plan and developer agreement.	925		925	0	0	0	0	U	925
Total	925		0 925	0	0	0	U	U	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	D	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 Patiment 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	1991/12	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	1,59		1,400	1,400	1,400	1,400	1,400	26,648
Total	18,056	1,59	2 19,648	1,400	1,400	1,400	1,400	1,400	26,648

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
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									44.5
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	, o	0	o	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									100
21043.	0	0	0	850	0	0	0	0	850
Total	0	0	0	850	0	0	o	ō	850
N Total	225,235	1,467	226,702	10,150	9.750	10,750	9,100	8,850	275,302

		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 Revised Budget Total
N										
	В	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
	0	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
	т	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

Project Information	App	propriation Total	Sum of Adopted Amendments	Revise	ed 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	1										and the state of
FACILITIES					100						
Police department building upgrades and renovations, including	ıg			.*							
partial renovation of Northern District and Grempler Building	and			11.5							
others as necessary.		7,245	(400		6,845	4,920	2,120	2,100	100	100	16,185
•	Total	7,245	(400	1)	. 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

			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
Р												
	В	BONDS		6,845		0 6,845	4,920	2,120	2,100	100	10	0 16,185
	G	GRANTS		400	(40	0) 0	0	0	0	0		0 0
P Total				7,245	(40	0) 6,845	4,920	2,120	2,100	100	10	0 16,185

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									and the project
The fund is designed for use as a revenue source for (1) transfers of			4.4						
appropriations when either construction costs are higher than		4.5	er in the second of the						
originally estimated or engineering must be advanced from future									
years to the present fiscal year for critical sewer needs.	26,545	(26,545	0	C	0	0	0	26,545
Total	26,545	(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									4.4
capital funding of the Patapsco Treatment Plant at Wagners Point									110
and the related Patapsco Interceptor, Pump Station, and Force									and the second
Main.	45,000	C	45,000	0	0	0	0	0	45,000
Total	45,000	(45,000	0	0	0	0	0	45,000
S6249-DEFAULTED DEVELOPER AGREEMENTS									
An appropriation is requested under this project to construct water,									The second
sewer and associated facilities where the developer has failed to									
build all facilities in accordance with the plans and Developer									
Agreement.	3,600	C	3,600	0	0	0	0	0	3,600
Total	3,600	(3,600	0	0	0	G	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 the second
and existing water distribution and wastewater collection system									and the first section is
facilities.	42,502	C	42,502	0	0	0	0	0	42,502
Total	42,502	C	42,502	0	0	0	0	0	42,502

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.	5,100	jargi wasan di t	0 6,100	٥	0	0	0	0	6,100
Total	6,100	<u> </u>	0 6,100	0	0	0	0	0	6,100
55280-FYZ013 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	ni sa Penganjaji (0 19,490	3,715	5,000	0	0	0	28,20
Total	19,490	(0 19,490	3,715	5,000	0	0	0	28,205
S6281-FY2013 DORSEY GUILFORD INTERCEPTOR									
IMPROVEMENTS		tiff of the engineering							
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	D	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	1000	0 5,325	0	0	0	0	0	5,325

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Ap To	•	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	20,20
Total	16,200	C		16,200	0	4,000	0	0	0	20,20
S6284-FY2013 DEEP RUN SHALLOW RUN INTERCEPTOR										
IMPROVEMENTS										4.3
A:										
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	c		27,625	٥	8,500		3,000	3,000	42,12
Total	,	(27,625	n n	8,500	n	3,000	3,000	42,12 42,12
1046	27,023			21,023		5,300		5,000	3,000	42,12
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	Ċ	·	1,920	3,825	0	0	С	0	5.74
Total	1,920	0)	1,920	3,825	0	8	0	0	5,74
S6287-FY2017 NORTH LAUREL PUMP STATION PARALLEL FORCE										
MAIN										
Design and construction of approximately 5,200 feet of parallel										ر این از افغان دارد در در و معهد جای
force main and 3,400 feet of gravity sewer to supplement the		Later to	tellijetji	Section 1						
pumping capacity of the North Laurel Wastewater Pumping	1									
Station.	10,060	C	t i se e se se se	10,060	0	0	0	0	0	10,06
Total	10,060	C		10,060	0	0	0	0	0	10,06
S6294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION			1994	e per filosofie						
RENOVATION										
A project for the renovation of the Annapolis Junction Pumping					_	_	_	_	_	
Station.	1,640	2		1,640	0	0	0	0	0	1,640
Total	1,640		the Programme	1,640	0	0	0	0	0	1,640

roject 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 A CA A . d. ai and a a manufacture of a manufacture in a ma									
A project for the design and construction of upgrades to increase	2 4 0 0		0 3,100			•	•	0	3.10
the pumping capacity of the Old Frederick Road Pumping Station. Total	3,100 3.100		0 3,100	0	0			0	3,10
S6298-FY2018 DORSEY RUN ROAD SEWER EXTENSION	3,100	and the second second	0 3,100			U			3,101
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									
	760		D 760	Ω	0	0	0	n	76
failing septic system. Total	760		0 760	0	0		0	0	76
56299 - FY 2023 ROCKBURN BRANCH SEWER STUDY	700	Taraka da kacamatan	,,,,				······································		
A project to study and determine feasible options to provide sewer									
service to properties along Elibank Drive in Elkridge, MD.	600		0 600	٥	a	0	0	٥	60
Total	600		0 600	ő	0	. 0	0	0	60
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING		e letjet ja til letje seer							
A project [program] for the study and evaluation of sewer areas									
and or water zones.	635		0 635	100	0	0	0	0	73.
Total	635	mental of the	0 635	100	0	0	0	0	73
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	50,07
Total	25,570		0 25,570	4,500	4,500	5,000	5,000	5,500	50,07

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
S6601-FY2020 SEWER ASSET MANAGEMENT PROGRAM									i
A project [program] to coordinate and centralize sewer utility									
management efforts in order to extend the useful life of our existing									The second
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									The same than
(LPWRP).	25,905	0	25,905	16,000	10,500	10,000	10,000	6,500	78,905
Total	25,905	0	25,9 05	16,000	10,500	10,000	10,000	6,500	78,905
56698-ROUTINE SEWER EXTENSION PROGRAM									
A project to design and construct routine sewer main extensions in									27
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	C	0	7,575

Project Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriation Total	¹ 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									The second section of the section of the second section of the section of the second section of the sec
additions to the public water and sewer systems.	11,250	(11,250	2,000	0	2,000	0	(15,250
Total	11,250		11,250	2,000	0	2,000	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	elemente la la compania de la compa	180	0	0	0	0	(180
Total	180		180		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		3,000	. 0	0	0	0	(3,000
Total	3,000		3,000	0	0	0	0		3,000
Total	328,502		328,502	36,115	42,975	23,460	25,465	22,71	479,232

		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
	ŧ	IN-AID of CONSTRUCT UTILITIES	16,218	, e 0	16,218	1,425	1,595	1,695	1,800	1,850	24,583
	M	METRO DISTRICT BOND	236,925	<u>,</u> ;; 0	236,925	28,040	36,615	15,000	18,625	15,625	350,830
	0	OTHER SOURCES	6,670	. 0	6,670	0	0	0	0	0	6,670
	С	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

roject Information	Appropriation Total	Sum of Adopted Amendments	Revised Appropriatio Total	n Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
Т									
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS									
This project is for the installation or modification of crosswalks,								21.4	
raised crosswalks, chokers, sidewalks, raised shoulders, signs,								44	
signals and or other roadway retrofits to provide for an enhanced									
walking route for school children.	1,393	and the profit is a first	0 1,393	50	50	50	50	50	1,643
Total	1,393	1	0 1,393	50	50	50	50	50	1,643
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING								1.11	
A project to construct geometric roadway changes to reduce traffic								100	and and
speeding in residential areas.	1,560		1,560	0	0	0	0	0	1,560
Total	1,560	in the second	0 1,560	0	D	D	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	and the second of the second o	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		1,600	٥	0	0	0	o	1,600
Total	1,600		0 1,600		0	0	0	0 -7	1,600

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
T7102-FY2008 STREET SIGN PROGRAM									
A project to provide street sign services and related line striping									10 m
that are included in the implementation of developer projects that									
expand the County road network of public roads and upgrade		•	and the second of the second						
signing and striping projects along existing County roads	960	. 0	960	30	30	30	30	30	1,110
Total	960	C	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	C	1,000	D D	0	0	0	0	1,000
Total	1,000	C	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	C	1,900	0	0	0	0	0	1,900
Total	1,900	C	1,900	0	Đ	0	0	0	1,900
T7105-FY2011 SIGNALIZATION PROGRAM									
A project for the design and construction of various traffic signals									4.00
when the MUTCD Warrants are met; also includes the									and the second
modification and modernization of existing traffic signals.	8,175	C	8,175	1,750	1,950	1,950	1,000	1,000	15,825
Total	8,175	C	8,175	1,750	1,950	1,950	1,000	1,000	15,825
T7106-INTERSECTION OR CORRIDOR SAFETY IMPROVEMENT									
PROGRAM									2.4
This project is for the study, design and construction of geometric									
and pedestrian modifications to improve the safety or increase									and the second
capacity at various intersections.	4,840	C	4,840	550	550	550	550	250	7,290
Total	4,840	C	4,840	550	550	550	550	250	7,290

Project Information	Appropriation Total	Sum of Adopted Revised Appropriation Amendments Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Revised 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 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. Total	3,645 3,645	0 3,645 0 3,645	3,940 3,940	3,940 3,94 0		1,000 1,000	0 12,525 0 12,525
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and modification of	6.750	6.750	425	425	425	- 425	100 8.550
street lights in new developments.	6,750 6,750	0 6,750 0 6,750	425 425	425 425		425 425	100 8,550
Total	41,633	0 41,633	6,965	7,165		3,275	1,650 63,913

Howard &.....ty, 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
Ţ											
	В	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	٥	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
	0	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

roject 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	AW.11								
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	(4,650	0	0	0	0	(4,650
Total	4,650	(4,650	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		15,050	0	0	0	0	(15,050
Total	15,050	(15,050	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		17,740	0	0	0	0	(17,740
Total	17,740		17,740	0	Û	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		6,965	0	0	٥	0	(6,965
Total	6,965		6,965	0	D	D	0	(6,965

Howard Guardy, 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
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	C	4,746	0	0	0	٥	0	4,746
Total	4,746	C	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	C	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									2.5
water main along Mission Road to Columbia Gateway Drive.	3,200	0	3,200	0	0	0	0	0	3,200
Total	3,200	O	3,200	٥	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			a a see e a						
replacements.	14,235	0	14,235	0	0	O	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			er salt gran						
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	********	5,110	0	0	0	0	0	5,110

Project Information	Appropriation Total	Sum of Adopted Revised Appropriation Amendments 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		함마하다 하나 하다 하는 글로 함께 되었다.						
A project to rehabilitate/replace 9,850 LF of 4-inch, 6inch and 8-								
inch diameter water mains in Old Columbia Pike between		실하면 하는 이 사람이 이 시작하는 사람이						
Montgomery Road (MD Route 103) and Main Street (MD Route								
144).	5,515		0	0	0	0	0	5,51
Total	5,515	0 5,515	0	0	0	0	0	5,51
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		하다님 나이라는 이번 그는 이번 때로 보다.						
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 11111 0	0	0	1,200	0	3,800	
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 Committy, MD FY2024 Capital Budget Ordinance (\$000) WATER PROJECTS

Project Information	Appropriation Total	Sum of Adopted Amendments	Revise	f 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				the second of						
(19,250 LF of 3 thru 12) within the Longfellow area.	15,040	C)	15,040	0	0	0	0	0	15,040
Total	15,040	C)	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	C)	1,215	0	0	0	0	0	1,215
W8502-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	C)	7,300	1,050	0	1,800	0	0	10,150
Total	7,300	C) .	7,300	1,050	0	1,800	D	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										15.35
water system assets.	51,215	C)	51,215	1.3,665	13,790	13,420	13,590	14,380	120,060
Total	51,215	C)	51,215	13,665	13,790	13,420	13,590	14,380	120,060

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
W8598-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 http://dy. 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
	1	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
	0	OTHER SOURCES	140	, .: D	140	0	0	0	0	0	140
	С	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

5/26/2023 Howard County, MD

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fîscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
В									
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	C	1,525	C	()	0 0) (1,525
Total	1,525	0	1,525	0	()	0 0	0	1,525
B3835-FY2006 HENRYTON ROAD BRIDGE (H0-105)	L. Andreas								021 (021/28
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		2,365	r) (1	n 1	ı	2,365
Total	•		2,365		,		n o	, ,	
	2,565	· ·	2,303						2,545
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	C	2,385	C) ()	0 0) (2,385
Total	2,385	C	2,385	C) ()	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		3,199	C) ()	0 0) (3,199
Total	3,199	Ç	3,199		1)	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	::	3,330	2,500	500	50	00 500	500	7,830
Total	3,330		3,330	2,500	500	50	0 500	500	7,830

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	Impre	apital ovement ram	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	9,6	79	5,000	1,000	1,000	1,000	1,000	18,679
Total	9,679	0	9,6	79	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	11,0	06	500	0	٥	0	0	11,506
Total	11,006	0	11,0	06	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 Pfefferkom Road over Middle Patuxent River.	425	0	4	25	1,872	0	0	0	0	2,297
Total	425	0	4	25	1,872	0	0	0	0	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0- 23) A project for the design and construction of a replacement structure							¥ 111 110			
for the Carroll Mill Road bridge over Benson Branch.	1,600	0	1,6	00	520	0	0	0	٥	2,120
Total	1.600	0			520	0	0	0	Đ	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, re-conditioning and				· .						
development of new retaining walls.	2,950		2,9	50	1,000	200	200	200	200	4,750
Total	2,950	0	2,9	50	1,000	200	200	200	200	4,750
B Total	38,464		38,4	64	11,392	1,700	1,700	1,700	1,700	56,656

		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
В											
	В	BONDS	22,407		22,407	8,892	1,200	1,200	1,200	1,200	36,099
	D	DEVELOPER CONTRIBUTION	42		42	0	0	0	٥	0	42
	G	GRANTS	12,230		12,230	0	0	0	0	0	12,230
	0	OTHER SOURCES	30		30	0	0	0	0	0	30
	P	PAY AS YOU GO	3,755	(1)	3,755	2,500	500	500	500	500	8,255
B Total			38,464	(38,464	11,392	1,700	1,700	1,700	1,700	56,656

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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			and the second						
Appropriation when either construction costs are higher than									1.0
originally estimated, contributions from grants vary from	İ		the second second						1.60
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	50,000	10,000	10,000	10,000	0	158,873
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									at an earlier Stanton
project.	696	0	696	178	50	26	50	26	1,026
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.	35,365	0	35,365	8,269	500	4,000	500	500	49,134
Total	35,365	0	35,365	8,269	500	4,000	500	500	49,134
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	1								····
This project covers security, infrastructure hardware and network									
upgrades, as well as life-cycle replacement.	33,326	0	33,326	17,200	0	0	0	0	50,526
Total		0	33,326	•	0	0	0	0	50,526

Project Information	Appropriation Total	Sum of Approved Amendments	l Revis Appropriati		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	34,650
Total	33,450		0	33,450	1,200	0	() 0	. 0	34,651
C0312-FY2007 ENTERPRISE RESOURCE PLANNING SYSTEM										
The County currently is utilizing SAP ERP software solution as the	1									
system of Financial Accounting, Purchasing and Utility Water and				1 241						
Sewer billing.	22,310	A production of the second	0	22,310	5,800	0	(0	. 0	28,11
Total	22,310		0	22,310	5,800	0	{) 0	. 0	28,11
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	15,49
Tota	14,064		0	14,064	1,745	170	170	170	170	16,49
C0315-FY2009 PUBLIC SAFETY SYSTEM ENHANCEMENTS										
This project will provide a variety of functionality enhancements				1111						1
for the County's existing Public Safety Systems.	11,897		0	11,897	8,750	0	(0		20,64
Total	11,897		0	11,897	8,750	0	C	0 0		20,647
C0319-FY2010 TAX INCREMENT FINANCING PROJECTS	1									
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		115,60
Total	111,600	4.45	0	111,600	2,500	500	500	500		115,60

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tot	5Yr Capital Improvement al 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	7,79	1 5,180	0	() 0	0	12,971
Total	7,791	0	7,79	1 5,180	0 0	4) 0	0	12,971
C0324-FY2012 GEODETIC NETWORK AUTOMATION									
A project to purchase survey global positioning system (GPS) and									
digital survey equipment.	540	0	54	0 40	0	() 0	0	580
Total	540	0	54	0 40	0	(3 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	16,03	0 3,200) 0	() 0	0	19,230
Total	16,030	0	16,03	0 3,200	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	2,66	0 500	0	(0	3,160
Total	2,660	0	2,66	0 500) 0	() 0	0	3,160

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	Ï								
The Department of Corrections currently is facing severe									
challenges and regulatory mandates that must be resolved through									The second of th
various renovations until a new facility can be constructed.	21,066	{150) 20,916	8,560	0		0 0	0	29,47
Tota	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	25,25
Tota	23,815	0	23,815	1,440	0	I	0 0	0	25,25
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	٥	500
Tota	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		278,96
Tota	228,961	0	228,961	50,000	0		0 0	0	278,96

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation T	otal	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			4.4							
through the ICBN grant and extend services to various			and the property of							
organizations including adding additional county facilities to our										
fiber network.	3,000	. 0	3	,000	C	1 :	ס	0 0) (3,000
Tota	3,000	.: 0	3	,000	O	l i	3	0 () (
C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY										
GOVERNMENT										
The Broadband Installation project will extend services to various				. :						
non-county government organizations including adding facilities to			.*							44.4.144
our fiber network.	5.000	0	5.	.000	O)	ט	0 (3 (5,000
Tota	l 5,000	0		,000	a		-)	0 () (5,000
C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT The Broadband Installation project will extend services to non- government facilities to our fiber network Tota	2,000	0		,000, 000 .	0)	0 () (2,000 2,000
C0342-CLARKSVILLE PARKING GARAGE	1						·			
This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville		<u>:</u>								
Maryland.	0	0		. 0	5,525)	0 () (-,
Tota	0	0		0	5,525)	0 () (5,525
C0348-FY2017 MODERNIZATION OF FLEET AND HIGHWAYS SHOPS A project for the master planning, design, construction of new		. A Comb	er i samen er							
facilities and renovation of existing County Fleet and Highways				71						44.000
Facilities to modernize the facilities.	0.000				44.000					
	8,165	0		165	14,008		•	0 () (,
Tota	8,165	. 0	8,	165	14,008	()	0 (ם מ	22,173

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tot	5Yr Capital Improvement al 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	() 1,55	1 94:	155	191	125	115	3,078
Tota	1,551) 1,55	1 940	. 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	Tillian er et i stjore (50	0 (0	0	0	0	500
Tota	500	(50	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		9,60	0 0	0	0	0	0	9,660
Tota	9,660	· · · · · · · · · · · · · · · · · · ·	9,66	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	İ								
comes available on the market that meets the future needs of the									
County specifically to serve the public interest to add or enhance									
the school system sites for new schools.	25,520	(25,52	0 (0	0	0	. 0	25,520
Tota	25,520	tata ang ang ang	25,52	0 (0	0	0	. 0	25,520
C0353-TRANSIT CENTER					÷				
A project for site selection, design and construction of a transit									
center.	100	distribution (10	0 1,100	300	500	6,800	. 0	8,800
Tota	100	() 10	0 1,100	300	500	6,800	0	8,800

Project Information	Appropriation Total	Sum of Approved Amendments	Арр	Revised propriation 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	Appropriation rotal		• •		. 105.411	110001 2000 000501	Dauger	Dauger	Dauget	10001
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	٥	0	0	0	4,400
Tota	1,900	0	ı	1,900	2,500	0	0	0	0	- 1
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										100
pool.	2,100	0		2,100	14,400	0	0	٥	0	
Tota	2,100	0	ı	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	l	900	800	0	300	0	0	2,000
Tota	900	0		900	800	0	300	0	0	2,000
C0362-FY2019 GATEWAY INNOVATION CENTER RENOVATION				Later L						
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	rii.	4,200	. 0	0	0	0	0	4,200
Total	4,200	0	100	4,200	0	0	0	0	0	4,200

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	5Yr Capital Improvemer tal Program	t 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									10 mg
site located on Martha Bush Drive in Ellicott City.	300) 3	00	0	0	0 0) (300
Tota	300		3	00	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		71,9	85	0	0	0 () (71,985
Total	71,985	(71,9	85	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	(5)	0) 17,6	94 36,	945	С	0 0) (54,639
Total	17,744	(50	17,6	94 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		1,6	90 2,	550	0	0 0) (4,340
Total	1,690		1,6	90 2,0	550	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		20,0	00	0	0	0 () (20,000
Total	20,000		20,0	00	0	0	0 0	, (20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING	1	er i kar tir galera galera i k							
REPLACEMENT									
Project to replace the Centennial Park Maintenance									
Building.	0)	0 9,	750	D	0 () (9,750
	ı)	0 9,	750	0	0 () (9,750

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	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

		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
С											
	В	BONDS	239,686		239,686	188,714	825	4,661	795	785	
	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
	М	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
	0	OTHER SOURCES	46,756	0	46,756	1,000	300	500	6,800	0	55,356
	Р	PAY AS YOU GO	87,681	(4,150) 83,531	2,218	50	26	50	26	85,901
	R	STORMWATER UTILTY 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
	Т	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
Total			815,559	4,800	820,359	261,882	11,675	15,687	18,145	811	1,128,559

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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			The second of the						
drainage improvements requested by County residents and the									and the second
Bureau of Highways	5,260	0	5.260	1,100	0	0	0		6,360
Total	5,260	0	5,260	1,100	0	0	O	0	6,360
D1125-FY2004 EMERGENCY STORM DRAIN RECONSTRUCTION	1								
A fund for Howard County to undertake construction or repairs to									
storm drainage facilities on an as needed basis meeting the			1.0						
provisions of the County Code.	2,423	0	2,423	900	0	0	o	0	3,323
Total	2,423	0	2,423		Ō	0	0	0	3,323
D1140-FY2005 PINE TREE GLEN COURT STORM DRAIN SYSTEM	I			"					,
A project for the design and construction of a storm drain system									
along Pine Tree Road, Glen Court, and Guilford Road.	3,550	O.	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		4.7							
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

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	٥		0 0	. 0	5,214
Tota	,		0 2,514	•	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	1								
park side of the road to the outfall side of Lincoln Drive.	1,985		0 1,985	0	0		0 0	. 0	1,985
Tota	1,985	•	0 1,985	0	0		0 0	0	1,98
D1158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility									11
improvements.	50,605		0 50,605		0		0 0	. 0	50,603
Tota	50,605		0 50,605	0	0		0 0	0	50,605
D1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT	Ì								4000
A project to replace the existing culverts on Shaffersville Road									
(between Florence Road and Shaffers Mill Road) and on Shaffers	1		250	000	0				1 150
Mill Road between Shaffersville Road and Florence Road.	250		250		0		0 0		1,150 1,150
Tota	1 250	* A	0 250	900	U		U L	U	1,150

Project Information	Appropriation Total	Sum of Approved Amendments		Revised propriation 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				1.5						
downtown Ellicott City.	21,262	0)	21,262	(0	!	0 0	0	21,26
Total	21,262	0)	21,262	(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	925
Total	925	0	l	925		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	2,00	0 2,000	2,000	30,100
Total	11,350	0	١.	11,350	10,750	2,000	2,00	2,000	2,000	30,100
D1174-FY2016 SPRING GLEN DRAINAGE IMPROVEMENTS	İ					·		 		
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	ı	515	C) o		0 0	0	515
Total	515	0	ļ	515	(0	į	0 0	0	515

Project Information	Appropriation Total	Sum of Approx	After a contract of the contra		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	Ó	9,500
Total	9,500		C	9,500	0	0	0	0	0	9,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION										
This project is for design and construction of stormwater facility	2.420			24420	47.000	2.200	2 200	2 200	2 200	44.020
improvements.	24,130	Transfer in	. "	24,130		2,200	2,200	2,200	2,200	44,930
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 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. Total	2,700 2,700		0	2,700 2,700		2,200 2,200	2,200 2,200	2,200 2,20 0	2,200 2,200	22,500 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	300 300		.0 0	300 300	0	0		0	0	300 300

	Appropriation Total	Sum of Approved Amendments	Аррго	Revi:	sed ion 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		in en en en En	650	2,500	0		0 0	. 0	3,150
Total	650	, 0			650	2,500	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	1	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		en en en en en en en en en en en en en e									
County that are currently experiencing localized drainage issues.	1,900 1,900	0			1,900 1,900	10,000 10,000	2,000 2,000	2,00 2,00	•		19,900
D Total	196,054	(2,200)			193,854	132,150	21,700	22,30			19,900 416,404

DEVELOPER CONTRIBUTION Revenue Source Appropriation Total Amendments 29,482 65,290 7,575 2,690 32,597 56,574 200 FY2024 Capital Budget Ordinance (\$000) STORM DRAINAGE PROJECTS (2,087) 500 0 0 Revised Appropriation Total 27,395 55,961 Program Improvement 5Yr Capital 41,050 0 1,000 50,100 0 Budget Fiscal 2030 Budget Fiscal 2031 Fiscal 2032 Budget

Fiscal 2033 Revised

Budget

Total

121,011

Howard County, MD

O

D Total

PAY AS YOU GO OTHER SOURCES

STORM DRAINAGE FUND
STORMWATER UTILTY FUNDING

WATER QUALITY STATE OR FED LOAN

196,054

(2,200)

193,854

132,150

21,700

22,300

22,900 8,000

23,500 8,000

40,000 0

7,700 0 8,000

0 0 0 0 0 0 0 0

28,395 150,290 7,575 2,690 104,597 1,646 416,404

8,900

9,500

1,646

65,790 7,575 2,690 32,597

1,646

GRANTS

BONDS

Project Information	Appropriation Total	Sum of Approved Amendments	Revis Appropriati		5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
Ē										
E0973-FY2003 WAVERLY ELEM RENOVATION/PHASE II ADDITION										
This project will be completed in two phases at Waverly Elementary School.	40.001			40.201					^	40.504
Elementary School.	40,201	. 0		40,201) (-	-	0	
E0980-FY2004 SYSTEMIC RENOVATIONS	40,201	<u> </u>		40,201) (U	U	0	40,20
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	,) (a	. 0	0	265,830
Total	265,830	0		265,830) 6	-	-	•	-
E0989-FY1989 BARRIER-FREE PROJECTS	205,050	<u>_</u>		200,000	•	·				200,000
Installation of ramps; alteration of restrooms, fixtures and drinking		4								
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	8,35
Total	6,553	0		6,553	1,000					•
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	() (C	0	0	19,153
Total	19,153	0		19,153	(0	0	0	0	19,153

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									10.00
spaces, repairs, and modification of parking lots to improve traffic									
flow patterns at existing school sites.	6,000		0,000	3,000	600	600	600	600	11,400
Total	6,000		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	,		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									777 (987)
educational program spaces at Centennial High School.	0		0	9,865	16,441	52,612	32,882	16,441	128,241
Total	0		0	9,865	•	52,612	32,882	•	
E1035-FY2019 NEW HIGH SCHOOL #13	<u> </u>			<u>-</u>		·			
A project to construct a new high school to accommodate									
enrollment growth.	129,997		129,997	0	0	0	0	0	129,997
Total	129,997	en a general en en en en en en en en en en en en en	129,997	0	0	0	0	o	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		6,189	53,099	0	0	0	0	59,288
Total	6,189	+ + + + + + + + + + + + + + + + + + + +	6,189	53,099	0	0	0	0	59,288

Project Information	Appropriation Total	Sum of Approved Amendments	Revis Appropriati		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				2.1						
funding for scope studies prior to the funding of individual projects	1,850	0		1,850	1,500	300	300	300	300	4,550
Tota	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
Tota	ľ o	0		0	26,675	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
Tota	0			0	0	٥	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										10 10 10 10 10 10 10 10 10 10 10 10 10 1
technology systems.	43,467	0	١ .	43,467	0	0	0	0	0	43,467
Tota	43,467	0		43,457	0	0	0	0	0	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various	00.004			00.004	^	•	^	•	•	00.034
school sites.	99,831	0		99,831	0	U	0	0	•	99,831
Tota	99,831	0	a series de la companya de la companya de la companya de la companya de la companya de la companya de la compa	99,831	U	Ü	Ç	0	Ų	99,831

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation	Total	5Yr Capital Improvement Program	Fîscal 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	· · · · · · · · · · · · · · · · · · ·	1.	1,500	7,500	1,500	1,500	1,500	1,500	25,00
Total	11,500	() 11	1,500	7,500	1,500	1,500	1,500	1,500	25,00
E1046-FY2019 ROOFING										
Reroofing for various schools including design and construction of				i.						
repairs to existing roofs, old roof removal, new flashing and drains,										4.5
and installation of new roofing structure and material.	22,997	() 22	2,997	0	0	0	0	0	22,99
Total	22,997	(22	2,997	0	0	0	0	0	22,99
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	dan medalah dari	3	1,000	4,000	2,000	2,000	2,000	2,000	13,00
Total	1,000	()	1,000	4,000	2,000	2,000	2,000	2,000	13,00
E1048-FY2019 TECHNOLOGY				7. T						
A capital project to provide and sustain a viable technology	:			:5						
infrastructure consistent with the HCPSS strategic technology plan]									
at various school sites.	18,500	() 18	8,500	26,500	5,500	5,500	5,500	5,500	67,00
Total	18,500	(1.8	8,500	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										1. 1
new capacity and renovate Dunloggin Middle School.	6,478	· .) (6,478	53,304	0	0	0	0	59,78
Total	6,478	() (5,478	53,304	D	0	0	0	59,78

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									7.0.22.
The New High School #14 will be a new facility.	0	0	0		ه (0	0	13,737	13,737
Total	. 0	0	. 0	C	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	٥	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	1	_							
concept and may be located at an existing or new facility.	٥	0	-	C	=	1,629			
Tota	0	0	0		0	1,629	2,716	8,690	13,03
E1056 - PATAPSCO MS RENOVATION/ADDITION The Patapsco Middle School project will renovate and add seats to									
the existing facility	0	0	0	C	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	C) 0	0	0	2,197	2,197
Total	0	0		C	0	0	0	2,197	2,197

Project Information	Appropri	ation Total	Sum of Appr Amendme	and the second	Revised opriation 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		<i>5,4</i> 32	45,130	137,530	•	•	8,000	8,000	•
	Total	38,698		5,432	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.	Total	1,000 1,000		0	1,000 1,000	25,000 25,000		•	5,000 5,000	•	•
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the							· · · · · · · · · · · · · · · · · · ·	<u>, </u>			•
existing facility to utilize an existing HCPSS asset.	Total	0 0	A second	22,000 22,000	22,000 22,000	1,056 1,05 6		_	0 0	-	23,056 23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate								r 20r	0.675	27.766	47.540
and add seats to the existing facility.	Total	0	Transmittel	n.	0	0	. 0	5,205 5,205	8,675 8,675	•	
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project	TOTAL	<u> </u>					·····	3,203		· · · · · · · · · · · · · · · · · · ·	
will renovate the existing facility.	-	0	and the second second	13,000	13,000	1,000		0	0	0	14,000
	Total	0		L3,000	13,000	1,000	0	0	0	0	14,000

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	٥		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	469,26	1 86,551	111,057	104,091	136,754	1,774,309

		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											
	В	BONDS	357,929	(357,929	184,322	29,967	46,613	44,254	63,244	726,329
	Z	EDUCATION EXCISE BONDS	30,323	diriing Zidile ya c	30,323	0	0	0	0	0	30,323
	E	EXCISE TAX	30,000	1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988 - 1988	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
	Р	PAY AS YOU GO	33,838	(33,838	0	0	0	0	0	33,838
	Α	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	(90,247	60,000	12,000	12,000	12,000	12,000	198,247
Total			825,163	41,432	866,595	469,261	86,551	111,057	104,091	136,754	1,774,309

Project Information	Appropriation Total	Sum of Approved Amendments	Ap	Revised opropriation Total	5Yr Capital Improveme Program	nt	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		12,41	3 5	000	0		o 0	0	17,41
Tota	12,418	0		12,41	3 5	000	0	(0	0	17,41
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		9,70) 2,	500	500	(0	0	12,70
Tota	9,700	0		9,70) 2,	500	500		, 0	0	12,70
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		6,73	1,	400	0	() 0	0	8,13
Tota	6,735	0		6,73	5 1,	400	0	(0 (0	8,13
F5975-FY2010 ROUTE ONE FIRE STATION					····						
A project to construct a new fire station (14,900 sf) near the	1										
intersection of RT1 and Port Capital Drive	10,388	0		10,38	3	0	0	(0	0	10,38
Tota	10,388	0		10,38	3	0	0	() 0	D	10,38
F5976-FY2018 NORTH COLUMBIA FIRE STATION							***************************************				
A project to construct a new Columbia fire station.	13,785	0		13,78	5 5,	.000	0	(0	0	18,78
Tota	13,785	0		13,78	5 5,	000	0	() 0	0	18,78

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	Ċ	0	0	21,000
Total	2,650	0	2,650	8,950	9,400		• 0	0	21,000
F Total	55,676	0	55,676	22,850	9,900	0	0	0	88,426

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

		Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	5Yr Capital Improveme Program		Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total	
F													
	В	BONDS	5,923		0 5,93	23	0	C) (. 0) (5,9	923
	0	OTHER SOURCES	31,163		0 31,1	53	7,500	500) () (39,3	163
	P	PAY AS YOU GO	810		0 - 8	10	0	C) () (810
	Т	TRANSFER TAX	17,780		0 17,7	30 1	5,350	9,400) (. 0) (42,5	530
F Total			55,676		0 55,6	76 2	2,850	9,900) 0	0		88,4	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		170,608			n	n	٥	170,608
Total		<u>0</u>	170,608 170,608	0	0	<u>0</u>	0	0	170,608

		Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
G											
	G	GRANTS	78	C)	78	0	0 () () 0	78
	0	OTHER SOURCES	156,500	(156	,500	0	0 (o 0) 0	156,500
	Τ	TRANSFER TAX	14,030	· () 14	,030	0	0 (0) 0	14,030
G Total			170,608	(170	,608	0	0 () 0	. 0	170,608

roject Information	Appropriation Total	Sum of Approved Amendments	l Revised Appropriation	Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
Н										
H2011-FY2013 MICRO SURFACING PROGRAM	•		Albert Steller Green							
A program of applying polymer asphalt emulsion or paving fabric										
over the existing surface of roads to provide an impervious new		at III to an III								
wearing surface.	5,900			5,900	3,800	1,000	1,000		,	13,70
Total	5,900		0	5,900	3,800	1,000	1,000	1,000	1,000	13,70
H2014-FY2013 ROAD RESURFACING PROGRAM				•						
A project to provide resurfacing to various County roads.	88,242		0 8	8,242	60,000	12,000	12,000	12,000	12,000	196,24
Total	88,242		0 8	8,242	60,000	12,000	12,000	12,000	12,000	196,24
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	ang tanàna mandra dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaom Ny INSEE dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia kaominina dia	n	1,150	2,500	500	500	500	500	5,6
Total	1,150			1,150	2,500	500	500		500	5.6
H2016-FY2013 STREET TREE PROGRAM A program to comprehensively address the removal and	2,235						300	300	300	3,0
replacement of street trees.	5,250		O see a see to to see a see	5,250	3,750	750	750	750	750	12,0
Total	5,250	******		5,250 5,250	3,750	750	750 750		750	
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	12,0 9,5
Total	500	and the second of the second		500	5.000	1.000	1.000	1,000	1,000	9,5

Howard Guarty, 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
H2018 - HOT IN-PLACE RECYCLING PROGRAM									
A program to in-place re-profile roads surface to various County	Ì								
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									1
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

		Revenue Source	Appropriation Total	Sum of Approved Amendments	Revised Appropri	ation Total	5Yr Capītal Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
H												
	В	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	16,75	0 16,750	16,750	16,750	251,325
H Total			106,267		0	106,267	82,550	16,75	0 16,750	16,750	16,750	255,817

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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	٥	8,700
Tota	1	ō	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
Tota	715	0	715	1	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
Tota	8,062	0	8,062		0 0	ı	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	٥	828	. (0 0		0 0	. 0	828
Tota	828	0	828	: (0 0		0 0	٥	828

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation T	5Yr Capit Improve otal Program	ment	030 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	33,00
Tota	33,005		0 33,	005	0	0		0 0	0	33,00
J4154-FY1998 RETAINING WALL REPLACEMENTS				:						
A Countywide project for the design and construction of										111
replacement or rehabilitated retaining walls.	2,344		0 2,	344	0	0		0 0	0	2,34
Tota	2,344		0 2,	344	0	0		0 0	0	2,3
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		1,1.
Tota	1,115		0 1,	115	0	0		0 0	0	1,11
J4167-FY2010 SNOWDEN RIVER BROKEN LAND INTERSECT										
A project for design and reconstruction of the Snowden River										1.30.77
Parkway - Broken Land Parkway - Patuxent Woods Drive										
intersection including westbound MD32 ramp to northbound										and the second
Broken Land Parkway.	1,245	er en versk i filosof er filosof Valencia var en filosof	0 1,	245	4,950	0		0 0	0	5,1
Tota	1,245	Section of the Section	0 1,	245	4,950	0		0 0	0	6,19

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	a	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			2.5						
Road at Hi-Tech Road intersection.	635	0	635	200	2,365	0	0	O	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	O	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	1								
LF.	1,890	0	1,890	1,500	0	5,000	0	o	8,390
Total	1,890	0	1,890	1,500	0	5,000	0	Ó	8,390
J4182-FY2002 DORSEY RUN ROAD IMPROVEMENTS	1					· · ·			
This project is to study, design and reconstruct Dorsey Run Road to									
four lanes from MD175 south to the CSX railroad spur crossing; a									1.5
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

Project Information	Appropriation Total	Sum of Approved Amendments	Revise Appropriatio		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			ar ar allat till							
Whiskey Bottom Road to Gorman Road.	9,160		0	9,160	0	0		0 0	0	9,160
Tota	9,160		0	9,160	0	0	i	0 0	0	9,16
J4205-FY2006 MARRIOTTSVILLE ROAD IMPROVEMENTS				1						
A project to widen Marriottsville Road from MD99 to US40,										Part of
including the Marriottsville Road bridge over 170.	5,955	Asserted Artists	0	5,955	20,375	0		0 0	0	26,33
Tota	5,955		0	5,955	20,375	0	1	0 0	0	26,33
J4206-FY2007 MONTEVIDEO ROAD IMPROVEMENTS				- 11						
A project to improve Montevideo Road as detailed in the				200						
Montevideo Road Study.	10,930		0	10,930	6,801	0		0 0	0	17,73
Tota	10,930		0	10,930	6,801	0	1	0 0	0	17,73
J4207-FY2009 OAKLAND MILLS ROAD IMPROVEMENTS										
A project to improve Oakland Mills Road from Guilford Road										100
northward to Carters Lane.	6,096		0	6,096	0	0		0 0	o	6,09
Total	6,096		0	6,096	0	0	+	0 0	0	6,09
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	5.05
Total	2,050		0	2,050	3,000	0	+	0 0	0	5,05

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	C	0		0 0	. 0	37,710
Total	37,710	0	37,710	C	. 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	C) 0		0 0	. 0	3,540
Total	1	0	3,540		. 0		0 0	0	3,540
J4215-FY2007 MARRIOTTSVILLE ROAD from US40 to MD144	Ţ								
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	C	0		0 0	0	1,280
Total	1,280	0	1,280	C	0		6 0		1,280

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tot	5Yr Capital Improvement al 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	(1,25	0 0) 0	1	D 0	. 0	1,250
Total	1,250	(1,25	0 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									and the second
sidewalks from Broken Land Parkway to Oakland Mills Road.	3,163		3,16	3,120) 0		0 0	. 0	6,283
Total	3,163	grandidada (3,16	3,120			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	(2,00	0 0	0		o o	0	2,000
Total	2,000		2,00	o c	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		65	0 0	3,070		0	. 0	3,720
Total	650	C	65	0 0	3,070		0	. 0	3,720

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	1	0		0		0	0	0	700
Total	700		700	0	0	0	0	<u>D</u>	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	٥	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	o	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	٥	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
Tota	1	0	265	2,500	0	o	0	0	2,765

roject Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	in lato	Yr Capital mprovement Yrogram	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	and the second second	0 :	350	0	0	3,450	0	Ó	3,80
Tota	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 1,9	960	0	0	0	0	0	1,96
Tota	1,960		0 1,9	960	0	0	. 0	0	0	1,96
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		η ς	750	0	n		0	0	5,75
Tota	,			750	0	0		0	0	5,75
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	32
Tota	320		D :	320	0	0	0	0	0	32
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	and the second of the	0	750	1,800	0	7,725	0	0	10,27
Tota	750		0 7	750	1,800	0	7,725	0	D	10,27

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation		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	Ċ		3,900	() (. 0	. 0	3,900
Total	3,900	0	ı ·	3,900	ſ) 0	· c	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	:	4,000	2,000) С		. 0	' 0	16,000
Total	14,000	0		4,000	2,000	0 0	C	0	0	16,000
J Total	227,999	0	2.	7,999	56,146	17,695	41,240	. 0	. 0	343,080

		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											
	₿	BONDS	29,297		0 29,297	49,786	17,695	36,240	C) (133,018
	D	DEVELOPER CONTRIBUTION	27,311		0 27,311	2,000	0	0	C		29,311
	E	EXCISE TAX	14,222		0 14,222	0	0	0	0) (14,222
	Х	EXCISE TAX BACKED BONDS	145,391		0 145,391	4,000	0	5,000	Q) (155,391
	G	GRANTS	3,270		0 3,270	0	0	0	C) (3,270
	0	OTHER SOURCES	5,828		0 5,828	360	0	0	C) (6,188
	Р	PAY AS YOU GO	1,680		0 1,680	0	0	0	0) (1,680
J Total			227,999		0 227,999	56,146	17,695	41,240	0) (343,080

Project Information		Sum of Approved	Revised	5Yr Capital Improvement		Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised
Project Information	Appropriation Total	Amendments	Appropriation Total	Program	Fiscal 2030 Budget	Budget	Budget	Budget	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
Tota	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
Tota	2,740	0	2,740	1,850	250	250	250	٥	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
Tota	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	,	•	1,000	1,000	-	-	-
Tota	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		-,
Tota	5,345	. 0	5,345	2,500	500	500	500	500	9,845

Project Information	Appropriation Total	Sum of Approved Amendments	Reviseo Appropriation		5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
K5061-FY2007 PEDESTRIAN PLAN PROJECTS				7 (F)						
A project for the ongoing evaluation, design and construction of				1.5						
pedestrian improvements listed in the Howard County Pedestrian										
Master Plan.	6,696	artijaleereetitii)	0	6,696	3,600	0	1	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	1) 0	0	3,190
Total	1,190	1	0	1,190	2,000	0		0	0	3,190
K5063-FY2017 NORTH LAUREL ROAD SIDEWALK										
A project for the design and construction of a sidewalk along the										2 Jan 11 11 11 11 11 11 11 11 11 11 11 11 11
southwest side of North Laurel Road from Linville Ave to US1.	920		0	920	0	0	1	0	0	920
Total	920	I	0	920	0	0		0	0	920
K5064-FY2017 MISSION ROAD SIDEWALK			and a supplied to the first							
A project to install sidewalk along parts of Mission Road.	375		0	375	0	0	1) 0	0	375
Total	375	ļ	0	375	0	0		0	0	375
K5066-FY2014 BICYCLE PLAN PROJECTS						***************************************	**************************************	······································	······	
A project for the implementation of the comprehensive Howard										11 11 11 11 11 11
County Bicycle Master Plan.	10,065		0 :	10,065	7,000	100	10	100	100	17,465
Total	10,065	·- ⁻	0 :	10,065	7,000	100	10	1.00	100	17,465
K5068 - ADA RAMPS UPGRADE PROGRAM.	<u> </u>				 	, ,	• • •			-
A program to upgrade sidewalk ramps and curb cuts in compliance				- 1						1 2 1 2 2 2
with Federal Americans with Disabilities Act 1990 (ADA)										
requirements.	5,350		0	5,350	7,000	1,500	1,50	1,500	1,500	18,350
Total	5,350	** (o d	5,350	7,000	1,500	1,50	1,500	1,500	18,350

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	(3,000	4,100	1,000	1,000	1,000	1,000	11,100
	Total	3,000	C	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	(4,500	2,500	0	0	0	0	7,000
	Total	4,500	C	4,500	2,500	0	0	0	0	7,000
K Total		53,914	(53,914	37,750	4,750	4,350	4,350	4,100	109,214

	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
К										
В	BONDS	32,585		32,585	25,750	3,250	2,850	2,850	2,600	69,885
D	DEVELOPER CONTRIBUTION	929		929	0	0	0	0	0	929
G	GRANTS	6,330		0 6,330	4,500	0	0	0	0	10,830
0	OTHER SOURCES	584		0 684	0	0	0	0	0	684
Р	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

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
Tota	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
Tota	11,438	(5,950)	5,488	0					5,488
L Total	11,438	(5,950)	5,488	41,031	0	Ö	O	0	46,519

		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											
	₿	BONDS	0	0	0	41,031		0 0) () (41,031
	G	GRANTS	10,000	(5,000) 5,000	0					5,000
	OG	Other GO	0			0					0
	0	OTHER SOURCES	1,438	(950) 488	0					488
L Total			11,438	(5,950) 5,488	41,031		0 0) (C	46,519

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	5Yr Capital Improvement Program	Fîscal 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	43,419
Total	43,419	0	43,419	(0	0	0	٥	43,419
M0539-FY2020 MATHEMATICS AND ATHLETICS COMPLEX									
Design and construct a new facility that will unite both academics									
and athletics.	101,567	0	101,667	' (0	0	0	0	101,667
Total	101,667	0	101,667	' (0	0	D	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) (1,600	18,500	0	0	36,500
Total	16,400	0	16,400) (1,600	18,500	0	0	36,500
M0545-FY2025 MAINTENANCE BUILDING			i			~~~~	***************************************		····
Design and construct a maintenance building to support plant									
operations and facilities.	0	0	C) (500	3,900	1,500	. 0	5,900
Total	, O	0	a) (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

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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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 the second second							
and facility renewals.	12,456	et Essert	0 12,456	7,000	2,000	2,000	0	0	23,456
Total	12,456	ļ	0 12,459	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

		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
М						•					
	В	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
	0	OTHER SOURCES	7,350	2,950	10,300	19,975	0	0	٥	. 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

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	5Yr Capital Improvement tal 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									200
park, and restore the 19th century Blandair Mansion and out-									
buildings located off of MD175 in Columbia.	41,673	and the state of	41,6	73 800	7,000		0 0		49,475
Total	41,673	C	41,6	73 800	7,000		0 0		49,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS									
This project will provide replacement of all types of park facilities		The second							
and related engineering to include equipment or building elements									
which have deteriorated beyond routine maintenance efforts.	61,139	575	61,7	14 22,200	4,350		0 0	C	88,26
Total	61,139	575	61,7	14 22,200	4,350		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									The second second
within the County's park system.	13,312	() 13,3	12 6,500	750		0 0	C	20,562
Total	13,312	c	13,3	12 6,500	750		0 0	O	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	· · · · · · · · · · · · · · · · · · ·	7,0	26 0	0		0 0	ū	7,026
Total	7,026	C	7,0	26 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		y Parada da A	87 0	0		0 0	0	87
Total	87	contract of c		87 D	0		0 0	0	87

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	45,08
Tota	588,72	0	27,588	0	2,500	15,000	0	0	45,08
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	23,50
Tota	16,005	(500)	15,505	7,850	150	0	0	0	23,5
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	٥	0	0	0	. 0	2,58
Tota	1 2,587	0	2,587	0	0	0	0	0	2,58
N3960-FY2006 ROBINSON PROPERTY NATURE CENTER		A							
A project to design and construct a nature center and related site		and the second							
improvements on the former Robinson property located at Cedar									
Lane and Harriet Tubman Lane.	18,303	0	18,303	0	0	0	0	. 0	18.30
Tota	18,303	0	18,303	0	0	C	0	. 0	18.30

roject Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation	l'otal	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										27.7
replacement of field lights, synthetic turf field, expanded parking,				i.						
pond-to-stream retrofit, stream bank stabilization, maintenance				, i						
shop, office addition, boat rental expansion, roadway, parking										and the second
repairs and upgrades, and new signage.	1,179	an managara a c]	,179	0	0		0 0	0	1,179
Total	1,179	() 1	,179	0	0		O O	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										4.1
Columbia to Dorsey's Search and throughout the County.	6,945	() 6	,945	2,000	250		0 0	0	9,19
Total	6,945	r residence de la companya de la companya de la companya de la companya de la companya de la companya de la co	. 6	,945	2,000	250	i	0	0	9,19
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	(. 1	,518	0	0		0 0	0	1,51
Total	1,518	C	1	,518	0	0	1	0 0	0	1,51
N3971-FY2009 FOREST CONSERVATION MITIGATION EASEMENT										
PGM			it is a subject of the last of the same it. The transfer of the same is the same in the same in the same in the same in the same in the same in the same in							
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	C	2	,500	0	0		0 0	0	2,50
Total	2,500	0	2	,500	0	0) 0	0	2,50

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	٥	C	0	0	925
Tota	925	0	925	0	0	Q	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	5,530
Tota	5,530	0	5,530	0	0	C	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	٥	700	0		. 0	0	700
Tota	ı ['] 0	0	0	700	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	2.00	500	. 0	1,295
Tota	595	0	595	0	0	200	500	. 0	1,295
N3978-FY2018 PARKLAND ACQUISITION PROGRAM	1								
This project establishes a fund for Countywide parkland acquisition									1
and related expenses	18,056	1,592	19,648	7,000	1,300	1,300	1,300	. 0	30,548
Tota	1 '	1,592		7,000	1,300	1,300	1,300	. 0	30,548

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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	67
Tota	267	(200				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	ı n		700
Tota	. 0	ŏ	C	700	-	o	. 0	מ	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		850	_	0	0	0	850
			··	850		0	0	0	850
(Total	225,235	1,467	226,702	48,600	16,300	16,500	1,800	. 0	309,902

		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		0.0110.0	04.572		84,573	950	O	15,000	0	. (100,523
	В	BONDS	84,573		•			15,000		_	
	D	DEVELOPER CONTRIBUTION	980	0	980	O	0	U	0		980
	G	GRANTS	58,615	1,467	60,082	14,300	3,100	1,300	1,300	. (80,082
	OG	Other GO	5,330	0	5,330	3,000	0	0	0	. (8,330
	0	OTHER SOURCES	8,655	0	8,655	0	0	0	0		8,655
	P	PAY AS YOU GO	1,983	0	1,983	0	0	0	Ö		1,983
	Т	TRANSFER TAX	65,099	0	65,099	30,350	13,200	200	500		109,349
N Total			225,235	1,467	226,702	48,600	16,300	16,500	1,800	C	309,902

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 Grempler Building and					_				
others as necessary.	7,245 7,245	(40)	The second secon	9,340 9,340			0 0 0 0	0	16,185 16,185
P Total	7,245	(40	0) 6,845	9,340	0		0 0	D	16,185

			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
Р												
	В	BONDS		6,845	0	6,845	9,340		0 0) 0	16,185
	G	GRANTS		400	(400)	0		0 0) 0	. 0
P Total				7,245	(400)) 6,845	9,340		0 0	C	0	16,185

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roject 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									20
years to the present fiscal year for critical sewer needs.	26,545	0	26,545	C	0		0 0	0	26,54
Total	26,545	Ö	26,545	C	0		0 0	0	26,54
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							_	
Total	45,000 45,000	or and a	45,000 45,000				0 0	0	45,00 45,00
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	C			0 0	0	3,60
Total	3,600	0	3,600		0		0 0	0	3,60
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		42,502	•	0		0 0	۰	42,50
Total	42,502	0	42,502	0			n n	n	42,50

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	٥	6,100	٥	0	1	0 0	0	6,100
Tota	6,100	0	6,100	0	0	4	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	28,20
Tota	1 19,490		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. Tota	13,350	0 0	•	=		:	o o	0	17,45 17, 46
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	C	5,325	٥	0	1	0 0	0	5.32
Tota	5,325	0	5,325	. 0	0	+	0 0	0	5,32

roject Information	Appropriation Total	Sum of Approved Amendments	d Revise Appropriation		5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revi	
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	٥	() 0	o	1.0	20,200
Total	16,200	* J. ** *	0	16,200	4,000	0	c	. 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	11 1 At 12 11 1	0 44 4 4 4	27,625	14,500	4,000	c		0		46,12
Total	27,625		0	27,625	14,500	4,000	Đ	0	D		46,12
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											77.5
from the MD108 Pumping Station.	1,920		0	1,920	3,825	0	C	0	0		5,74
Total	1,920		0	1,920	3,825	0	0	0	0		5,74
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		10,06
Total	10,060		0	10,060	0	0	O	0	0		10,06

roject 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		1,640
Tota	1,640	0	1,640	() ()	0 0		1,640
\$6297-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	, ,	3,100
Tota	i 3,100	0	3,100	() ()	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) (
Tota	760	0	760	() ()	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	() 1)	0 0) (600
Tota	1 600	0	600	() ()	0 0	0	600
S6500-FY2017 SEWER AREA ASSESSMENT AND MODELING				•					
A project [program] for the study and evaluation of sewer areas			4.5						
and or water zones.	635	0	635	100) ()	0 0) (
Tota	635	0	635	100) ()	0 0		735

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation To	5Yr Capital Improvement al 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			effili sel jakeset i						
A project [program] to repair or upgrade existing water or sewer									
facilities.	25,570	(1997)	25,5	70 24,500	4,500	4,500	4,500	4,500	68,070
Total	25,570	(25,5	0 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			international and object of the contract of th						
management efforts in order to extend the useful life of our existing									a thirtean ear
sewer system assets.	24,445	(24,4	15 32,725	7,350	7,400	7,400	7,400	86,720
Total	24,445	(24,4	is 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	•								111111
(LPWRP).	25,905	(25,9	53,000	6,700	6,900	7,100	7,300	106,905
Total	25,905	(25,9	5 53,000	6,700	6,900	7,100	7,300	106,905
S6698-ROUTINE SEWER EXTENSION PROGRAM	1								
A project to design and construct routine sewer main extensions in									
the Metropolitan District requested by landowners.	6,125) 6,1	.5 1,250	0	0	0	0	7,375
Total	6,125	(6,1	.5 1,250	0	0	0	D	7,375

Project Information	Appropriation Total	Sum of Approved Amendments		vised iation 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				.*						14 1.5 to
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	100	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	i	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	1	180	0	0	0	0	0	180
Total	180	0	l	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	١	3,000	0	0	0	0	0	3,000
Tota	3,000	0		3,000	0	0	0	0	0	3,000

-			Sum of Approved	Revised	5Yr Capital			,		11.00
	Project Information		Amendments		Improvement		Fiscal 2031	Fiscal 2032	Fiscal 2033	Revised
		Appropriation Total	Adhendinents	Appropriation Total	Program	Fiscal 2030 Budget	Budget	Budget	Budget	Total
	S Total	328,502	0	328 <i>,</i> 502	150,730	22,550	20,800	22,000	22,125	566,707

Howard کسب، MD FY2024 Capital Budget Ordinance (\$000) SEWER PROJECTS

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

roject Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Total	5Yr Capital Improvement al Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
Т									
T7088-FY2001 SCHOOL CROSSWALK IMPROVEMENTS		tigat are established.							
This project is for the installation or modification of crosswalks,									1.00
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	Q	1,39	3 250	50	50	50	n	1,793
Total	1,393	0	1,39	3 250		50		Ď	1,793
T7089-FY2005 RESIDENTIAL TRAFFIC CALMING									-,, -,
A project to construct geometric roadway changes to reduce traffic									
speeding in residential areas.	1,560	0	1.56	0 0	0	n	n	n	1,560
Total	1,560	0	1,56) (0	0	o	٥	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	3,48	1,100	0	0	0	0	4,585
Total	3,485	0	3,48			0	0	0	4,585
T7101-FY2008 STATE COUNTY SHARED INTERSECTIONS							·		,
A project for the design, review and construction funding of			e et at traval						Section of the second
geometric and traffic control modifications at various intersections									
of State State and State County roads.	1,600	0	1,600) (0	0	٥	0	1,600
Total	1,600	0	1.600	3 0	0	n	0	o o	1,600

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								0	1 110
signing and striping projects along existing County roads	960	O		150	0		, ,		1,110
Tota	960	0	950	150	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	C	1,000) 0	0	1,000
Tota	l 1,000	0	1,000	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	C	•		С) 0	. 0	1,900
Tota	1,900	0	1,900	0	0) (3 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	n								40.00
and modernization of existing traffic signals.	8,175	C	-,	· ·	•	-	-		18,825
' Tota	8,175	C	8,175	7,650	1,000	1,000	3 1,000		18,825

roject 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	C	4,840	2,450	250	250	250	٥	8.04
Tota	4,840	0	4,840	2,450	250	250	250	0	8.04
T7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH					,				
TRAIL EXTENSION									
									100
A project connecting Downtown Columbia at Lake Kittamaqundi									
and extending to the existing Patuxent Branch Trail.	6,325	0	6,325	0	0	٥	0	٥	6.32
Tota	6,325	C	6,325	0	0	0	0	0	6,32
T7108-FY2016 CLARKSVILLE-RIVER HILL STREETSCAPE		Alexander (Element 1)							
IMPROVEMENTS									
A project to plan, design and construct road and related	•								100
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	٥	12,52
Tota	3,645	0	3,645	8,880	0	0	0	o	12,52
T7109-FY2016 DEVELOPER STREETLIGHT PROGRAM									
A project to facilitate the design, installation and modification of	}		Algorithms and the						111.51111114
street lights in new developments.	6,750		6,750	1,800	0	0	0	0	8,55
Total	6,750	0	6,750	1,800	0	0	0	ō	8,55
otal	41,633	0	41,633	22,280	1,300	1,300	1,300	0	67,81

Howard Lamity, 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						45300	1 250	1 750	1,250	C	39,493
	В	BONDS	19,363	ļ	0 19,363		•			_	
	D	DEVELOPER CONTRIBUTION	6,390		0 6,390	1,850	0	. 0	. 0	C	8,240
	Ε	EXCISE TAX	600		0 600	25	0	0	0		62
	X	EXCISE TAX BACKED BONDS	2,700	1	0 2,700	0	0	0	0		2,700
	G	GRANTS	5,280		0 5,280	3,600	0	. 0	0		8,880
	0	OTHER SOURCES	4,105		0 4,10	150	50	50	50		4,40
	p	PAY AS YOU GO	3,195	* .	0 3,19	275	0	0	0		3,470
T Total	·		41,633		0 41,633	3 22,280	1,300	1,300	1,300	C	67,81

Project Information	Appropriation Total	Sum of Approved Amendments	Revised Appropriation Tota	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 your as a survey of the control of the co									
The fund is designed for use as a revenue source for (1) the transfer									
of appropriations when either the construction costs are higher than									get wast
originally estimated or engineering costs must be advanced from			the parties of the						
future years to the present fiscal year for critical water needs; (2)			a generality (1947)						
construction and inspection services and ordering of large water		The state of the s							400
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	4,65	•	0 0		0 0	0	4,65
Total	4,650	0	4,65) (00		0 0	0	4,65
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	15,050
Total	15,050	0	15,050) (0		0 0	0	15,05
W8262-FY2004 GUILFORD ELEVATED WATER TANK					····				
A project for the design and construction of a 2.5 million gallon									54,2452
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		о о	o	17,740
Total	17,740	0	17,740) () 0		0 0	n	17,740

Project Information	Appropriation Total	Sum of Approved Amendments	Арр	Revised ropriation To	nent	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	L Fiscal 20 Budget	32 Fiscal 20 Budget		Revised otal
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	I							_	_	_		5.555
all remote sites.	6,965	C			965	(•	D	D	0	0	6,965
Tota	6,965	()	6,9	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 USI.	4,746	()	4,	746	(0	0	0	0	0	4,74
Tota	4,746	()	4,	746		Ď	0	0	0	0	4,748
W8304-FY2015 COLUMBIA WATER PUMPING STATION												
IMPROVEMENTS												
A project to upgrade the Columbia Water Pumping Station.	4,260	()	4,	260	1	0	0	0	0	0	4,250
Tota	4,260)	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	()	3,	200		0	0	0	0	0	3,200
Tota	3,200	()	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	}	200										200
in the Wilde Lake area and to perform necessary repairs or		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									_	
replacements.	14,235		כ	14,	,235		0	0	0	0	0	14,235
Tota	14,235	20 July 20	D .	14,	,235		0	0	0	0	0	14,235

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					Budo Dudget	budger	pauger	puager	TOTAL
UPGRADE									
A project for the design and construction of various water system									weeks to go
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	۸	0	6,970
Total	5,110		0 5,110	0	1.860	0	0	0	6,970
W8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT			Computation of the first		2,000				0,970
Develop, design, and construct a reclaimed water system to serve		Carried and section							
various parts of the County with reclaimed water from the LPWRP.	1								100
or a stand-alone system constructed under this project.	4,628		0 4,628	٥	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	(5,515	n	0	n	0	•	E 545
Total	5,515	(5,515	0	0	n	0	0	5,515 5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER						<u>_</u>			3,315
SYSTEM IMPROVEMENTS	,								
A project for the design and construction of water system									300000000000000000000000000000000000000
improvements within the North Laurel and Savage areas.	4,000		4,000	a	0	0	0	•	4 000
Total	4,000		4.000		-	U	U	U	4,000 4,000

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							1 0		5,000
West water zone.	0	0		5,000	0	(_	
Total	0	0	. 0	5,000	0	() C		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	1		-	16,000
Total	1,000	0	1,000	0	15,000) () (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. Total	15,040 15,040	C C			0	-) (
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. Tota	1,215 1,215	C) () () () 1,215) 1,215
W8602-FY2016 SLEEVES RELOCATIONS AND APPURTENANCES A project for funding design and construction of sewer and water		eric Grand Maria	er og som ett skil						ar ariji.
lines in conjunction with Maryland State Highway Administration	7,300		7.300	2.850	· c		י פ)	10,150
(SHA) and Howard County projects prior to construction. Tota						+	p ()	10,150

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							5	244500	10.01
A project [program] to coordinate and centralize water utility									
management efforts in order to extend the useful life of our existing		and the first of the second second second second second second second second second second second second second	tig a salah di keca						
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									275,520
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
N Total	170,769	0	170,769	78,795	30,570	15,198	13,150	14,693	323,175

	Revenue Source	Appropriation Total	Sum of Approved Amendments	Revise Appro	d oriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total
W										0	3,000
D	DEVELOPER CONTRIBUTION	3,000		0	3,000	0	U	U	U		•
t	IN-AID of CONSTRUCT UTILITIES	10,696		0	10,696	8,500	1,500	1,500	1,500	1,500	25,196
	METRO DISTRICT BOND	102,719		٥	102,719	54,100	25,610	10,168	8,750	10,223	211,570
М	=	140		n	140	. 0	0	0	0	0	140
0	OTHER SOURCES			•			3,460	3,530	2,900	2,970	83,269
C	UTILITY CASH	54,214		U	54,214		, <u>.</u>				
/ Total		170,769		D	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.)

On page 1, in line 20, insert:

"AND BE IT FURTHER RESOLVED that in the Capital Program for the fiscal years ending June 30, 2025, 2026, 2027, 2028, and 2029 and the Extended Capital Program for the fiscal years ending June 30, 2030, 2031, 2032, and 2033, attached to this Resolution, all subtotals, totals, and other calculated figures shall be corrected to accommodate amendments to this Resolution. The Council Administrator may reformat the pages of the Capital Program and Extended Capital Program only to add columns to reflect any adopted amendments and the effect of those amendments on the total appropriation, including all pages unaffected by an adopted amendment."

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In the Capital Program for Fiscal Years 2025 through 2029, attached to the Resolution as introduced make changes on pages 6, 7, 11, 12, 15, 16, 17, 18, 49, 51, 52, 53, 55, 56, 57, 58 and 59 as noted on the attached Exhibit A.

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

1 certify this is a true copy of

nassed on .

Council Administrator

A1CR66-2023

oject 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. Total	7,791 7,791		7,791 7,791	500 500	1,450 1,450	1,880 1,880	1,350 1,350	0 0	12,97 12,97
C0324-FY2012 GEODETIC NETWORK AUTOMATION	-,				-		<u> </u>		·
A project to purchase survey global positioning system (GPS) and digital survey equipment.	540		540	40		0	0	0	.58 58
Total	540		540	40	0	0	0	0	58
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS									
A project to develop a 5-10 year business plan for energy performance optimization.	16,030 16,030		16,030 16.030	1,400 1,400		400 400	0 0	0	19,23
Total C0332-FY2014 BUS STOP IMPROVEMENTS	10,050		14.12.14.15.14.1	1,400	1,400	400		<u>v.</u>	
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	100 100	100 100	3,10 3.10
C0333-FY2015 DETENTION CENTER RENOVATIONS	2,660		2,660	100	100	100	100	100	3,10
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	The state of the s	4,000		1,070	935	985	and the state of the second
Total	21,066	(150) 20,916	4,000	1,570	1,070	935	985	29,47

Howard C Tty, MD FY2024 Capital Buc Jrdinance (\$000) PROJECTS

roject 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							• 1		
SERVICES FACILITY/PROGRAM ENHANCEMENTS									
A project to renovate and expand the facilities for									e de la companya de la companya de la companya de la companya de la companya de la companya de la companya de
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			general properties						
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			e de englis espigario						
and ENHANCEMENTS									
This is a project to provide a variety of repairs and									والمناف والمعافلة والمنافية
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	and the second second	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									831111111111111111
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 Carty, MD FY2024 Capital Buo Jrdinance (\$000) PROJECTS

roject 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	4,34
Total	1,690		1,690	1,650	0	0	1,000	0	4,340
C0367-FY2023 FEDERAL or STATE GRANT			A control of the cont						
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			AAT A SAMA AND AND AND AND AND AND AND AND AND AN						
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.									
yp.:	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
Total	815,559	(200)	815,359	93,553	37,879	60,369	37,085	32,996	1,077,241

	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
В	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	10,665
Ğ	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
М	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
0	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
Т	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
Total		815,559	(200)	815,359	93,553	37,879	60,369	37,085	32,996	1,077,241

Howard Captal Buc Drdinance (\$000) PROJECTS

roject 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			g 1999 was 1999 were tree						
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			typy remaka grit pakaerina y						
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			Regulario de la constancia de la constan						
MITIGATION									
This project is for the study, design and construction									agarara aya ega
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 Crarty, MD FY2024 Capital Buo Jrdinance (\$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
D1177-STORMWATER MANAGEMENT FACILITY			Garan paraway						
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									em traktatara at s
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			Z. (1995)						
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	ŀ								
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

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	·							у у	
IMPROVEMENTS									
A project for the design and construction of varying									العامل والمراجع والمام العامل المام العامل المام العامل المام العامل المام العامل المام العامل المام العامل ال المام العامل المام
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	4.005			200	2	•	0	0	4 426
improvements in the Orchard Ridge community.	1,225		1,225	200	0	0 n	0 0	0	1,425 1,425
Total	1,225		1,225	200	υ	U			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		2,000	2,000	2,000	2,000	2,000	11,900
Total .	196,054	(2,200)	193,854	29,850	25,700	25,200	25,400	26,000	326,004

Howard ಆಟರ್ಡಿಗಳು, 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
D										
В	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
0	OTHER SOURCES	65,290	500	65,790	9,000	9,500	10,000	10,500	11,100	115,890
Р	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 UTILTY 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 Crarty, MD FY2024 Capital Bud Jrdinance (\$000) PROJECTS

roject 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
М									
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.	12.40		42.440	0.	0	0	0	0	43,41
	43,419		43,419	0	0	0	0	0	43,419
Total	43,419		43,419	0	· · · · · · · · · · · · · · · · · · ·	U		U	43,41
M0539-FY2020 MATHEMATICS AND ATHLETICS									
COMPLEX									
Design and construct a new facility that will unite	101.667		101,667	0	0	0	0	0	101,66
both academics and athletics.	101,667		101,667	0	0	0	0	o	101,66
Total	101,667		101,007	ν	V				101,00
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	16,40
Total			16,400	Ö	o	0	ō	0	16,40
M0545-FY2025 MAINTENANCE BUILDING	10,400		20,700						
Design and construct a maintenance building to									
support plant operations and facilities.	٥		O	0	0	0	0	0	
Total	o o		0	0	0	0	0	0	
M0547-FY2026 CONTINUING EDUCATION									
BUILDING									
Design and construct a new continuing education									and the second
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

		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											
	В	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	(
	G	GRANTS	71,894		71,894	11,138	8,837	0	0	0	91,869
	0	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	1		179.242	0	179,242	23,276	18,674	1,000	2,000	2,000	226,192

roject 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	42,47.
Total	41,673		41,673	0	0	800	0	0	42,473
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS			5283433444						
This project will provide replacement of all types of									ga kana gana k
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	83,91
Total	61,139	575	61,714	4,700	5,000	4,000	4,250	4,250	83,91
N3109-FY2004 PARKS RESURFACING PROGRAM			- Programme (1971)						
A project to fund roadways, pathways, trails, parking									egula leture per
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	19,81
Total	13,312		13,312	1,300	1,300	1,300	1,300	1,300	19,812
N3940-FY2000 NORTH LAUREL PARK			And the second second						
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	7,02
Total	7,026		7,026	0	0	0	0	0	7,020
N3953-FY2000 CENTENNIAL LAKE RESTORATION			and a second second						
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	8.
Total	87		87	0	0	0	0	0	87

Howard C Try, MD FY2024 Capital Buc Jrdinance (\$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									604748644444
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	23,35
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									a de la composição de l
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 Carty, MD FY2024Capital Buo Jrdinance (\$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,									attatantawanita
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				-				1111	
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			ti (Aliangan an						
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	O C	0	0	595
N3978-FY2018 PARKLAND ACQUISITION									
PROGRAM									
This project establishes a fund for Countywide									ور در در در در در در در در در در در در در
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 Carty, MD FY2024 Capital Buc. Jrdinance (\$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									10000 see see see see
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	MIN. 1								
A project to plan, design and construct a 10 acre			and the second s						
community park on former HCPSS property located									
at 6500 Oakland Mills Road Columbia, MD 21045.									
	0		0	0	0	0	200	500	700
Total	o o		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 lichester 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

	Revenue Source	Appropriation Total		Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
1										
В	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
0	OTHER SOURCES	8,655		8,655	0	0	0	0	0	8,655
Р	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
i Total		225,235	1,467	226,702	10,150	9,750	10,750	9,100	8,850	275,302

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Howard Conty, MD FY2024Capital Buo Jrdinance (\$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									and the second of the second o
renovations, including partial renovation of Northern									
District and Grempler Building and others as									
necessary.	7,245	(400)		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
² Total	7,245	(400)	6,845	4,920	2,120	2,100	100	100	16,185

			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	_								0.400	400	400	40405
	В	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 Conty, MD FY2024Capital Buo 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									
									i de la companya de la companya de la companya de la companya de la companya de la companya de la companya de Esta de la companya de la companya de la companya de la companya de la companya de la companya de la companya
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 29,476
Total	21,066	(150)	20,916	8,560		0	0	0	0 29,476
C0335-FY2014 COMMUNITY RESOURCES and SERVICES			art Besence of						
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									48.284.2465
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 1	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 Carty, MD FY2023 Capital Buo Jrdinance (\$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									5157713534
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	O		0	0	0	0 71,985
Total	71,985		71,985	·		0	0	0	0 71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS			a de la companya de la companya de la companya de la companya de la companya de la companya de la companya de						···
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			57885c. 4005						
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	3	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	ď		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		ń	9,750		n	0	n	0 9,750

Howard Conty, MD FY2023 Capital Buo Ordinance (\$000) PROJECTS

Project Information		Appropriation Total Amendment	Total Revised Appropriation Tot	5Yr Capital Improvement al 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	1,30	.:. 0 8,700)	0	0	0 (10,000
	Total	1,300	1,30	0 8,700)	0	0	0 0	10,000
C Total		815,559	(200) 815,35	9 261,882	11,	675 15,0	587 18,14	5 811	1,123,559

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Howard C Ty, MD FY2023 Capital Bu rdinance (\$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
С										,	1 - 100 - 100 -
	8	BONDS	239,686		239,686	188,714	825	4,661	795	785	100
	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
	М	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
	0	OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
	Р	PAY AS YOU GO	87,681	(4,150)	83,531	2,218	50	26	50	26	85,901
	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
	τ	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 C Ty, MD FY2024 Capital Buo Jrdinance (\$000) PROJECTS

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9,500		9,50	ď o	0	0	0	0	9,500
	0	9,50	0 0	0	0	0	Ð	9,500
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24,130		24,13	0 12,000	2,200	2,200	2,200	2,200	44,930
24,130		24,13	0 12,000	2,200	2,200	2,200	2,200	44,930
46,740	(2,200)	44,54	0 76,350	12,950	•	-	= = = = = = = = = = = = = = = = = = = =	1
46,740	(2,200)	44,54	0 76,350	12,950	13,550	14,150	14,750	176,290
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2,700		2,70	0 11,000	2,200	,	-		
2,700		2,70	0 11,000	2,200	2,200	2,200	2,200	22,500
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				n	-	-		11.41 441
	24,130 46,740 46,740 2,700	24,130 46,740 (2,200) 46,740 (2,200) 2,700 2,700 300	24,130 24,131 46,740 (2,200) 44,54 46,740 (2,200) 44,54 2,700 2,700 2,700 2,70 300 30	24,130 24,130 12,000 46,740 (2,200) 44,540 76,350 46,740 (2,200) 44,540 76,350 2,700 2,700 11,000 2,700 2,700 11,000 300 300 0	24,130 24,130 12,000 2,200 46,740 (2,200) 44,540 76,350 12,950 46,740 (2,200) 44,540 76,350 12,950 2,700 2,700 11,000 2,200 2,700 2,700 11,000 2,200 2,700 2,700 11,000 2,200 300 300 0 0	24,130 24,130 12,000 2,200 2,200 46,740 (2,200) 44,540 76,350 12,950 13,550 46,740 (2,200) 44,540 76,350 12,950 13,550 2,700 2,700 11,000 2,200 2,200 2,700 2,700 11,000 2,200 2,200 2,700 11,000 2,200 2,200 2,700 300 0 0 0	24,130 24,130 12,000 2,200 2,200 2,200 46,740 (2,200) 44,540 76,350 12,950 13,550 14,150 46,740 (2,200) 44,540 76,350 12,950 13,550 14,150 2,700 2,700 11,000 2,200 2,200 2,200 2,700 11,000 2,200 2,200 2,200 2,700 11,000 2,200 2,200 2,200 2,700 11,000 2,200 2,200 2,200 300 300 0 0 0 0	24,130 24,130 12,000 2,200 2,200 2,200 2,200 46,740 (2,200) 44,540 76,350 12,950 13,550 14,150 14,750 46,740 (2,200) 44,540 76,350 12,950 13,550 14,150 14,750 2,700 2,700 11,000 2,200 2,200 2,200 2,200 2,700 2,700 11,000 2,200 2,200 2,200 2,200 2,700 11,000 2,200 2,200 2,200 2,200 2,700 11,000 0 0 0 0 0

Howard Conty, MD FY2024 Capital Buo 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
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		n	0	0	0 3.150
Total			650			ő	ō	0	0 3,150
D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS A project for the design and construction of varying sized drainage									y e gen tolera u
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			Array Array						
AND RESILIENCY This project is for the assessment, design, and construction of				et G					
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 2,00	00 2,00	00 19,900
Total	1,900	0	1,900	10,000	2,1		000 2,00		
D Total	196,054	(2,200)	193,854	132,150	21,	700 22,	300 22,90	00 23,50	0 416,404

Howard C ty, MD FY2024 Capital Bu Jrdinance (\$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
D					less,						
	₿	BONDS	56,574	(613)	55,961	41,050	6,000	6,000	6,000	6,000	121,011
	Ð	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
	0	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 UTILTY 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

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Howard C , MD FY2024 Capital Budge-ordinance (\$000) PROJECTS

roject Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 203 Budget	1 Fiscal 2032 Budget	Fiscal 2033 Budget		vised
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	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	101,667
M0542-FY2016 CAMPUS ROADWAYS and PARKING								~		<u>-</u>
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 1	8,500	0	0	36,500
Total	16,400		16,400	(,500		ő	36,500
M0545-FY2025 MAINTENANCE BUILDING			· · · · · · · · · · · · · · · · · · ·							,
Design and construct a maintenance building to support plant										
operations and facilities.	0		0	(0	500	3,900 1,5	oo	a	5,900
Total	0		0	Ċ			.900 1,50		Õ	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	מ	0	0	0	0	45,553
	,	-		55,25	-	-	-	-	~	45,250
Total	5,300	0	5,300	39,950)	0	0	0	0	45,553
										45,250

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Howard Company, MD FY2024 Capital Budge Cordinance (\$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		vised stal
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance,							Dauget	budget	- 10	ntai
and facility renewals.	12,456		12,456	7.000	2,000	2,000	0		0	23,456
Total Total			12,456	7,000		2,000	Ō		0	23,456
i iotai	179,242	0	179,242	46,950	4,100	24,400	1,500		0	256,495 256,192

Howard C MD FY2024 Capital Budg dinance (\$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
B CC G G	BONDS COLLEGE REVENUE BACKED BOND GRANTS GRANTS	88,331 11,667 9 71,894	(3,950)	88,331 7,717 9 71,894	7,000 0 0 19,975	3,050 0 800 250	13,200 0 9,250 1,950	750 0 9 750	0 0 0	112,33: 7,71: 10,05 (94,819
O P	OTHER SOURCES PAY AS YOU GO	7,350 0	2,950 1,000	10,300 1,000	19,975 0	<u>1,050</u> 0 0	<u>11,200</u> 0 0	0	0	104,869 30,275 1,000
· LGI		179,242	0	179,242	46,950	4,100	24,400	1,500	0	256.19

Howard Conty, MD FY2023 Capital Buc 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
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 49,47
Total	41,673		41,673	800	7,000	+	0	0	0 49,47
N3108-FY2004 PARK SYSTEMIC IMPROVEMENTS			1774 s						
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 88,26
Total	61,139	575	61,714	22,200	4,350	1	0	0	0 88,26
N3109-FY2004 PARKS RESURFACING PROGRAM			gran grant						•
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 20,56
Total			13,312	6,500	750	1	0	0	0 20,56
N3940-FY2000 NORTH LAUREL PARK		······································							
									and the second
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 7,02
Total			7.026	0	. 0		0	0	0 7,020
N3953-FY2000 CENTENNIAL LAKE RESTORATION			Tarana a						
A project to design and construct improvements to Centennial Lake									
to include dredging, artificial aeration, and shoreline stabilization.	87		87	C			0	0	0 8
Total	1		87					0	0 87
1013	8/		10,000	U	·		<u> </u>	<u> </u>	

Howard Conty, MD FY2024 Capital Buc Ordinance (\$000) PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised	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 Patricia en la presentación						
									i de de la companya d
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		(0 45,088
Total	27,588		27,588	0	2,500	15,000)	0 45,088
N3958-FY2003 HISTORIC STRUCTURES REHABILITATION			2000						
This project creates a fund for the preservation and rehabilitation of									grade a service
historic properties under the management of the Department of									
Recreation and Parks.	16,005	(500)	15,505	7,850	150	0	(ס	0 23,505
Total	16,005	(500)	15,505	7,850	150	0)	0 23,505
N3959-FY2005 PATAPSCO FEMALE INSTITUTE SITE WORK			gathering and a sign						
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	{	כ	0 2,587
Total	2,587		2,587	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	(D	0 18,303
Total	18,303		18,303	0	0	0	()	0 18,303

Howard Conty, MD FY2024 Capital Bucas 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,									811111111
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	Ċ	1	0	0	0	0 92
Total	925		925	0		D	0	0	0 92
N3973-FY2014 EAST COLUMBIA LIBRARY ATHLETIC FIELD and			a and the light						
SITE IMPROVEMENTS									
A project to upgrade the athletic fields at East Columbia Library,									a gamena
located off of Cradlerock Way in Columbia.	5,530		5,530	C	1	0	0	0	0 5,53
Total	5,530		5,530	0		0	0	0	0 5,530
N3976-FY2025 SOUTH FULTON PARK			January Company		·				
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	1	0	0	0	0 70
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-									14475
acre site adjacent to the existing Kiwanis Park and to improve the									
existing park site.	595		595		}	0	200 50	0	0 1,29
Total	S95		595	O		0 :	200 50	0	0 1,29
N3978-FY2018 PARKLAND ACQUISITION PROGRAM			fare						
This project establishes a fund for Countywide parkland acquisition									
and related expenses	18,056	1,592	19,648	7,000) 1	,300 1,	300 1,30		0 30,54
Total	18,056	1,592	19,648	7,000	1,	300 1,3	300 1,30	0	0 30,54

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Howard Onty, MD FY2024 Capital Buc Ordinance (\$000) PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised 1	SYr Capital mprovement 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		D	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	9	0 309,902

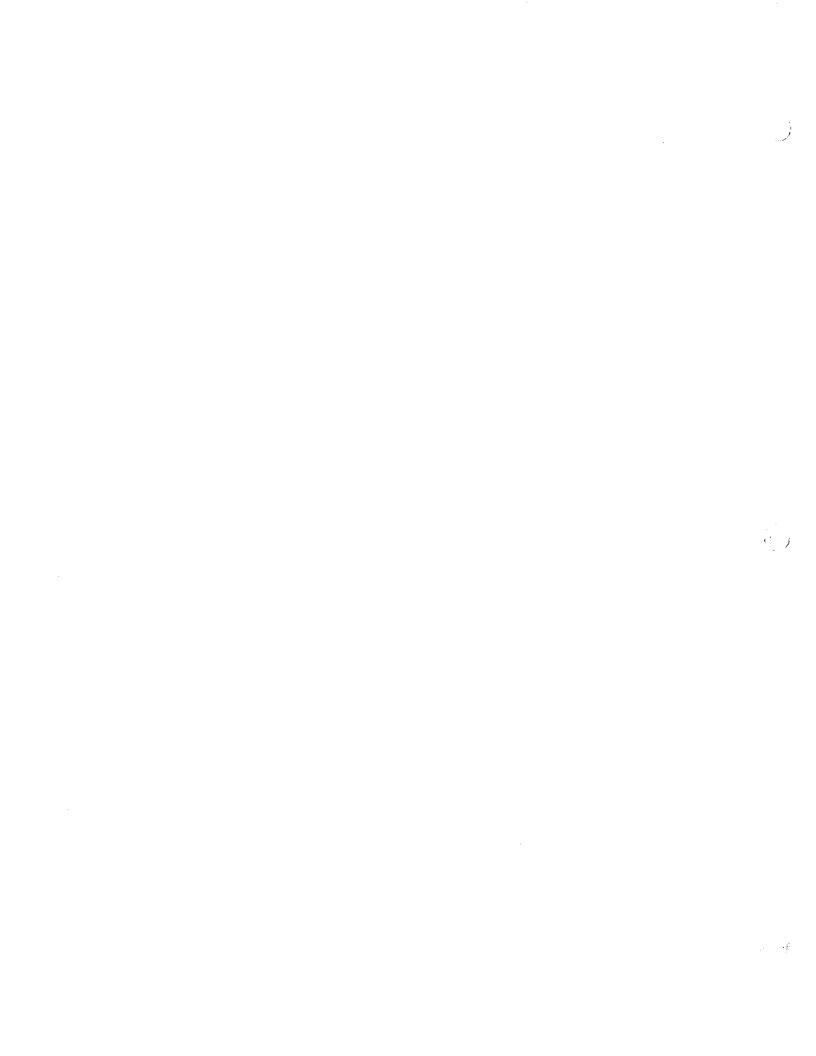
Howard Carty, MD FY2024 Capital Bu Jrdinance (\$000) PROJECTS

		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		4.	179,242	0	179,242	46,950	4,100	24,400	1,500	0	256,192
N											
	В	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
	0	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
	Т	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

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Howard Conty, MD FY2024 Capital Bu 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 16,18
Total	7,245	(400)	6,845	9,340	ı	0	0 0) (16,18
P Total	7,245	(400)	6,845	9,340		0	0 0)	16,18



Howard 1 nty, MD FY2024Capital Bu 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												
	В	BONDS		6,845		6,845	9,340		0 (0 0	0	16,185
	G	GRANTS		400	(400)) 0	0		0 () (0	0
P Total				7,245	(400)	6,845	9,340		0 (0 0	0	16,185

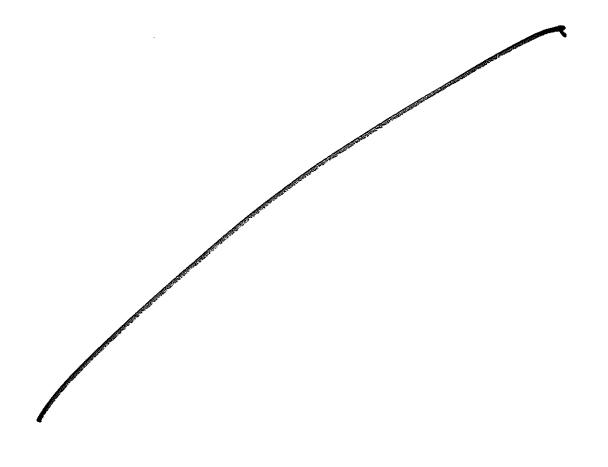
Howard (nty, MD FY2024 Capital Bu Ordinance (\$000) PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Tota	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 203 Budget	:1 Fisc	al 2032 Iget	Fiscal 2033 Budget		evised otal
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	Ó		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				e.							
and athletics.	101,667		101,667	Ò		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					- Chillian State of the Land o						
traffic patterns.	16,400		15,400	A STATE OF THE PARTY OF THE PAR	1,	600 1	8,500	0		0	36,500
Total	16,400		16,400	0	1,0	500 18	3,500	0		0	36,500
M0545-FY2025 MAINTENANCE BUILDING				S. C. Carlotte					·		
Design and construct a maintenance building to support plant			AND THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TO THE PERSON NAMED IN COLU	~							
operations and facilities.	0		0	0			3,900	1,500		0	5,900
Total			0	0		300	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		a Salaharan Baran Ba									124.00
noncredit courses, contract credit courses, and professional		A STATE OF THE PARTY OF THE PAR									
services to individuals, county agencies, and employers		A STANSON OF THE PARTY OF THE P									
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

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Howard Ty, MD FY2024 Capital Bu Ordinance (\$000) PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Tota	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revise Total	4.1
M0550-FY2017 SYSTEMIC RENOVATIONS			Establish State							
Address campuswide systemic renovations, deferred maintenance,				<i>:</i>						
and facility renewals.	12,456		12,456	7,000	2,000	2,000	0)	0 23	3,456
Total	12,456		12,456	7,000	2,000	2,000	0		0 23	3,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	j	0 256	5,495



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Howard (rty, MD FY2024 Capital Bu rdinance (\$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
М											24-25-13-13-13
	В	BONDS	88,331		88,331	7,000	,050	13,200	750	0	112,331
	CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)	7,717	C	0	0	0	0	7,717
	G	GRANTS	0		0	Ċ	800	9,250	0	0	10,050
	G	GRANTS	71,894		71,894	19,975	250	1,950	750	0	94,819
	0	OTHER SOURCES	7,350	2,950	10,300	19.75	0	0	0	0	30,275
	Р	PAY AS YOU GO	0	1,000	1,000		0	0	0	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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		Carrier Street 197	
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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.)

- 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

passed on .

Council Administrator

Howard ty, MD FY2024 Capital Buos Ordinance (\$000) PROJECTS

roject Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 203 Budget	1 Fiscal 2 Budget		al 2033 Iget	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	C)	0	0	0	0	43,41
Total	43,419		43,419	0	1	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	101,66
Total	101,667		101,667	O	1	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	C	,-		18,500	0	0	36,50
Total	16,400		16,400	C	1,6	0 1	8,500	0	0	36,50
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to support plant									_	
operations and facilities.	0		0	(-	00	3,900	1,500	0	5,90
Total	0		0	0	5	00	3,900	1,500	Ų	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	Ω	5,300	39,950	1	0	0	0	0	45,55
anoughout the state of Maryland.	000ر	0	٥٥٠٠	20,200	-	-	•	•	•	45.25
Total	5,300	0	5,300	39,950)	0	0	0	0	45,553 45,250

Howard htty, MD FY2024 Capital Bugget Ordinance (\$000) PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fîscal 2032 Budget	Fiscal 2033 Budget		evised otal
M0550-FY2017 SYSTEMIC RENOVATIONS Address campuswide systemic renovations, deferred maintenance,										
and facility renewals. Total	12,456 12,456		12,456 12,456	7,000 7,000	2,000 2,000	2,000 2.000	0	1	0	23,456 23,456
M Total	179,242	0	179,242	46,950	4,100	24,400	1,500	(0	256,495 256,192

Howard ty, MD FY2024 Capital Bugger Ordinance (\$000) PROJECTS

		Revenue Source	Appropriation Total	Amendment Total	Revised Appropriatio	n Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Revised Total	
M													
	В	BONDS	88,331			88,331	7,000	3,050	13,200	750	C	112,	,331
	CC	COLLEGE REVENUE BACKED BOND	11,667	(3,950)		7,717	0	0	0	0	O	7,	,717
	e	GRANTS	0		+ 241	0	Ð	800	9,250	9	e	10,	,050
	G	GRANTS	71,894		: :	71,894	19,975	250	1,950	750	O	94,	,819
								1,050	11,200			104,	<u>,869</u>
	0	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. (© 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.)

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

In the Extended Capital Program for Fiscal Years 2030 through 2033, attached to the Resolution

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

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Council Administrator

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Howard _____cy, 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		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.S. HARVESTON CONTRACTOR OF THE PARTY OF TH								
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	
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	
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.	38,698	6,432		34,197		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 _____cry, 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.					5000	5,000	5,000	5,000	26,000
	1,000		1,000	5,000 5,000	5,000 5,000	5,000 5,000	5,000	5,000	26,000
Total	1,000		1,000	5,000	3,000	3,000	3,000	3,000	20,000
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		ő	å	o	23,056
E1061-MURRAY HILL MS	· · · · · · · · · · · · · · · · · · ·	22,000	£E,000	1,050					
1-11-11-11-11-11-11-11-11-11-11-11-11-1									
RENOVATION/ADDITION The Murray Mills Middle School project will renovate									
and add seats to the existing facility.	n		0	n	0	0	0	0	0
Total	ň		0	0	0	0	0	0	0
E1062-APPLICATIONS AND RESEARCH LAB	l	<u></u>							diament.
RENOVATION									
The Applications and Research Laboratory project									
will renovate the existing facility.									
Will removate 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	O	0	0	14,000
E1063-THOMAS VIADUCT MS ADDITION									A Jack Andrews
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	O	0	
E Total	825,163	41,432	866,595	64,786	91,664	89,801	116,823	106,187	1,335,856

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

		Revenue Source	Appropriation Total	Amendment Total	Total Amended Appropriation	1	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
E									55.050	44.040	900494004
	В	BONDS	357,929		357,929	21,639	28,399	37,283	55,959	41,042	
	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
	Α	STATE AID for SCHOOLS	263,139	41,432	304,571	18,147	38,265	27,518	35,864	40,145	464,510
	Т	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 Cc MD FY2024 Capital Budger 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					Trogram	Duuget	Budger	Budget	Budget	10121
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										222,660
other building systems.		38,698	6.432	45,130	145,530- 137,530	8,000	8.000	8,000	8,000	
	Total	38,698	6,432		145,530 137,530			-,	-,	222,660
E1059-FY2024 ROOFING				·····					· · · · · · · · · · · · · · · · · · ·	214,660
Roofing Projects addresses aging roofs on various										
Howard County Public School System schools.		1,000		1,000	25.000	5,000	5,000	5,000	5,000	46,000
<u> </u>	Total	1,000		1,000	25,000		,	5,000		,
1060-FAULKNER RIDGE CENTER						*****				
The Faulkner Ridge Center project will renovate the										
existing facility to utilize an existing HCPSS asset.		0	22,000	22,000	23,0 56 <u>1,056</u>	. 0	0	0	0	23,056
	Total	0	22,000	22,000	23,0561,056	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION	1									
The Murray Mills Middle School project will renovate								•		
and add seats to the existing facility.		0		0	0	0	-,	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION	Total	. 0		0	0	0	5,205	8,675	27,760	41,640
	N									
The Applications and Research Laboratory project will renovate the existing facility.	ĺ									
will removate the existing facility.	Total	0	13,000	13,000	14,0001,000		=		0	. ,,
<u> </u>	iotai	· · · · · · · · · · · · · · · · · · ·	13,000	13,000	14,000 1,000	0	0	0	0	14,000

Howard Cov MD FY2024 Capital Budget continance (\$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	Revised
E1063-THOMAS VIADUCT MS ADDITION					7.49.011	Daaget	Budget	Suaget	Budget	Total
The Thomas Viaduct Mills Middle School project will	:									
add seats to the existing facility.		0		0	;	0 1,078	9,342	3,953	r	14,373
Total	Total	0				0 1,078	9,342	3,953		14,373
: 10tal		825,163	41,432	866,595	512,26 469,26		111,057	104,091	136,754	

Howard Co' /ID FY2024 Capital Budget inance (\$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
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
В	BONDS	357,929		357,929	188,603 <u>184,322</u>	29,967	45,613	44,254	63,244	730,610
Z	EDUCATION EXCISE BONDS	30,323		30,323	0	•	_			726,329
Ε	EXCISE TAX	30,000		•	_	0	0	0	0	30,323
OG	Other GO	•		30,000	65,000	13,000	13,000	13,000	13,000	147,000
D		19,687		19,687	0	0	0	0	0	19,687
Р	PAY AS YOU GO	33,838		33,838	0	n	0	0	0	-
Α	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658 <u>159,939</u>	31,584	39,444	34,837	48,510	,
T	TRANSFER TAX	90,247		90,247	60,000	12,000	12,000	12,000	12,000	<u>618,885</u> 198,247
otal		825,163	41,432	866,595	512,261 <u>469,261</u>	86,551	111,057	104,091	136,754	1,782,309
							-	,		1,774,309

Howard C___y, 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. Vertrical, 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 otal 38,698	6,432 6.432	45,130 45,130	145,530 145,530	-	8,000 8,00 0			4.2
E1059-FY2024 ROOFING Roofing Projects addresses aging roofs on various Howard County Public School System schools.	1,000 otal 1,000		1,000 1,000	25,000 25,000			-		and the second second
E1060-FAULKNER RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset.	otal	22,000 22,000	22,000 22,000	23,056 23,05 6		0			23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION The Murray Mills Middle School project will renovate and add seats to the existing facility. To	otal 0		0		0 0	5,205 5,205			4.67.52
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION The Applications and Research Laboratory project will renovate the existing facility. To	otal 0	13,000 13,000	13,000 13,000	14,000 14,000		0) () (14,000 14,000

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

Project Information		Appropriation Total	Amendment Total	Revised Appropriation Tota	5Yr Capital Improvement I 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.		o			:) 1,0) 14,373) 14,373
E Total	Total	905,163	41,432	866,595	512,261) 1,0° I 86,5!		3,953 104,091		

Howard C.___y, MD FY2024 Capital Budget Ordinance (\$000) PROJECTS

		Reverse 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
Ë											
	В	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
	Ε	EXCISE TAX	30,000		30,000	65,000	13,000	13,000	13,000	13,000	147,000
	06	Other GO	19,087		19,687	0	0	0	0	0	19,687
	Þ	PAY AS YOU GO	33,838		33,838	0	0	0	0	0	33,838
	Α	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	The same of the sa	90,247	60,000	12,000	12,000	12,000	12,000	198,247
E Total			825,163	432	866,595	512,261	86,551	111,057	104,091	136,754	1,782,309

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

BY: Chairperson at the request of the County Executive

2

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.)

Remove pages 101, 102 and 103 attached to Amendment 2 as filed and substitute revised pages

101, 102 and 103 as attached to this Amendment to Amendment.

i certify this is a true copy of

pessed on .

Council Administrator

Howarc nty, MD FY2024 Capital Buoget 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					<u>-</u>	***************************************				
The Systemic Renovations project includes projects				ger geget franklig						
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										222,66
other building systems.		38,698	6,432	45,130	145,530 - <u>137,530</u>	8,000	8,000	8,000	8,000	214.66
• •	Total	38,698	6,432	45,130	145,530 <u>137,530</u>	8,000	8,000	8,000	8,000	222,666 214,660
E1059-FY2024 ROOFING										#17,00
Roofing Projects addresses aging roofs on various										
Howard County Public School System schools.		1,000		1,000	25,000	5,000	. 5,000			46,00
	Total	1,000		1,000	25,000	5,000	5,000	5,000	5,000	46,00
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	23,0 56 <u>1.056</u>		0	-		
	Total	0	22,000	22,000	23.056 <u>1.056</u>	0	0	0	0	23,056
E1061-MURRAY HILL MS RENOVATION/ADDITION			4					_		
The Murray Mills Middle School project will renovate				_	_	_		·		
and add seats to the existing facility.		0		0	0		5,205			,
FIACO ADDICATIONS AND DESCRIPTION OF DESCRIPTION	Total	0		0	0	0	5,205	8,675	27,760	41,640
E1062-APPLICATIONS AND RESEARCH LAB RENOVATION	N									
The Applications and Research Laboratory project			42.000	*2.000	44.0004.000			_		14.000
will renovate the existing facility.	T-4-1	0	13,000	13,000	14,0001,000		0 n	C	0	. ,
<u></u>	Total	U	13,000	13,000	14,0001,000	U	Ų.	U		14,000

Howard by, 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	1) 1,078	9,342	3,953	0	14,373
• ,	Total	0		0		1,078	9,342	3,953	0	14,373
E Total		825,163	41,432	866,595	5 12, 26 469,26		111,057	104,091	136,754	1,782,309 1.774,309

Howa' inty, MD FY2024 Capital B t 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
Ε									_		
	В	BONDS	357,929		357,929	188,603 <u>184,322</u>	29,967	46,613	44,254	63,244	730,610 <u>726,329</u>
	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
	Α	STATE AID for SCHOOLS	263,139	41,432	304,571	198,658 <u>159,939</u>	31,584	39,444	34,837	48,510	622,604 618,885
	Т	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 <u>469,261</u>	86,551	111,057	104,091	136,754	1,782,309 <u>1,774,309</u>

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:

1. L0020, New HCLS Central Branch & Relocation

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.

2. C0214 Category Contingency Fund

Add \$10,000,000 in State grant funding.

- 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

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.

Council Administrator

- 11 12
 - Should this Amendment pass, Amendment 14 to CB 21-2023 would be required in order to
 - reflect corresponding changes in the Capital Program.

Exhibit A

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

roject 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 FU	IND									
The fund is designed for use as a revenue source	e for									
Transfers of Appropriation when either construc										
costs are higher than originally estimated,										
contributions from grants vary from projections	s, or									
engineering must be advanced from future year	rs to									
the present fiscal year for critical program need	s; all									
subject to Council approval.										
		73,873	10,000	83,873	10,000	10,000	10,000	10,000	10,000	133,87
	Total	73,873	10,000	83,873	10,000	10,000	10,000	10,000	10,000	133,87
C0256-ENVIRONMENTAL ASSESSMNT	i									
CONTINGENCY FUND										
Evaluation of environmental conditions of prop	erty									
and buildings which become available for purch	hase									
or use prior to a specific capital project being				-						
established or which are part of an existing proj	ject.				-					
		696		696	26	50	26	50	26	87
	Total	696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS										
A project for the design and construction of car	pital						The state of the s			
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	43,63
•	Total	35,365		35,365	5,280	789	1,200	500	500	43,63
C0301-FY2005 TECHNOLOGY INFRASTRUCT	URE							, ,		.,
UPGRADES										
This project covers security, infrastructure hards	ware									
and network upgrades, as well as life-cycle										
replacement.		33,326		33,326	3,200		3,500	3,500	3,500	50,52
	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

roject 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
Tota	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will find a improvements determined by									
Public safety Master Plan, and as determined									
necessary for safety.	1,690		1,690	1,650	0	0	1,000	0	4,34
Tota	1,690		1,690	1,650	0	. 0	1,000	0	4,34
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	20.00
Tota			20,000	. 0	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT		<u> </u>							
Project to replace the Centennial Park Maintenance	:								
Building.	0		0	250	500	9,000	1,000	0	9.75
Tota	·		o	250	500	8,000	1,000	ő	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
Tota	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
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

		B 6	Appropriation		Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
		Revenue Source	Total	_Amendment Total	Appropriation	Budget	Budget	Budget	Budget	Budget	Total
С											
	В	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
	М	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
		OTHER SOURCES	46,756		46,756	0	250	250	250	250	47,756
	Þ	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	App Tota	ropriation I	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Revised Total
	ļ									
L0019-SOUTHWEST BRANCH										
Conduct a site survey and feasibility assenew HCLS Branch in Howard County's So										
region.	ou mes	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 BI RELOCATION	RANCH &									
Relocation of HCLS Central Branch due to	o Downtown									
Columbia Redevelopment Plans.		11,438	(10,950)	488	19,000	19,000	94,000	0	0	132,488
	Total	11,438	(10,950)		19,000	19,000	94,000	0	0	132,488
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

	_	Bevenue Source	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	
L											
	В	BONDS	0		0	8,6 6 7	8,667	8,952	5,211	35,535	67,032
	G	GRANTS	10,800	(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
	0	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

roject 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 FORD									
The fund is designed for use as a revenue source for Tronsfers of									
Appropriation when either construction costs are higher than									
originally estimated, contributions from grants vary from	The state of the s								
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		163,87
Total	73,873	10,000	83,873	50,000	10,000	10,000	10,000	(163,87
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND				•					
Evaluation of environmental conditions of property and buildings									
which become available for purchase or use prior to a specific			The state of the s	6 5-					
capital project being established or which are part of an existing				100		20	F0	_	
project.	696		696	1	= -		50		
Total C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	696		696	176	50	26	50	2.	1,020
A project for the design and construction of capital improvements					The state of the s				
at the Alpha Ridge Solid Waste Facility, New Cut and Carrs Mill	25.25		25.255	0.250	500		-00	50.	
Landfills.	35,365		35,365			4,000	500		
Total	35,365		35,365	8,269	500	4,000	500	50	49,13
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES							<u>~</u>		
This project covers security, infrastructure hardware and network						_			
upgrades, as well as life-cycle replacement.	33,326		33,326		_	-	0		50,52
Total	33,326		33,326	17,200	0	0	***		50,520

			.)

Howard Lanty, 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	10,000	825,559	261,882	11,675	15,687	18,145	811	1,133,759

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

		Revenue States	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
С			29,586								
	В	BONDS	239.586		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
	Ĺ	LEASE	10,400	The state of the s	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
	0	OTHER SOURCES	46,756	10,000	16.7 56	1,000	300	500	6,800	0	55,356
	P	PAY AS YOU GO	87,681		87,681	2,218	50	25	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	90,000
	Т	TRANSFER TAX	1,655		1,655	o	0	0	0	0	1,655
	С	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	•
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	d
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) 41	1,031
Total	0		0	41,031	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)	748 8 5	132,000	0	0	0	' (132	2.488
Total	11,438	(10,950)		132,000	0	0	0	(132,	,488
. Total	11,438	(10,950)	488	173,931	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											
	В	BONDS			0	67,032		0 0) 0	a	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
	0	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	C	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

Remove \$7,500,000 \\
\frac{55,000,000}{10} \] in State grant funding.

Central Branch &

Remove \$950,000 in Other Sources funding, including the \$350,000

Relocation

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

tegory Add \$7,500,000 <u>\$5,000,000</u> in State grant funding)

Contingency Fund

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

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

passage of this Amendment

8

7

passed on May 24, 2023

passed on May 24, 2023

Council Administrator

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

 11
- Should this Amendment pass, **Amendment 15 to CB 21-2023** would be required in order to reflect corresponding changes in the Capital Program.

Howaro ___nty, MD FY2023 Capital Budget Ordinance (\$000) PROJECTS

roject 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
С				·					
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	128,87
Tota		5,000	78,873	10,000		10,000	10,000	10,000	128,87
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	THE STATE OF THE S								
established or which are part of an existing project.	696		696	26	50	26	50	26	8
Tota			696	26		26	50	26	87
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	43,63
Tota	35,365		35,365	5,280	789	1,200	500	500	. 43,63
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware and network upgrades, as well as life-cycle									
replacement.	33,326 (33,326		33,326 33,326	3,200 3,200		3,500 3,500	3,500 3,500	3,500 3,500	50,52 50,5 2

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

roject 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	1								
the Department of Public Works	17,744		17,744	7,095	8,030	7,910	7,440	6,470	54,689
Tota			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
Tota	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
Tota	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	1								
Building.						0.000	4 000	٥	0.75
 .	0 0		0	250 250		8,000 8,000	1,000 1,000	0 0	9,750 9,750
Tota C0370 - FY2024 US 1 Corridor Safe Streets for All	·			230	300	8,000	1,000		3,730
COSTO - FIEDER OS FICONIAS. SELESTICES IOFFIL									
A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and									
transportation									
safety improvements in the US1 Corridor.									
salely improvements in the contract	1,300		1,300	2,800	2,300	1,900	1,700	0	10,000
Tota			1,300	2,800		1,900	1,700	0	10,000
Total	815,559	5,000	820,559	93,553	37,879	60,369	37,085	32,996	1,082,441

Howaro __nty, MD FY2023 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
С		***									
	В	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
	0	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
	Т	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 __nty, 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
L									
L0019-SOUTHWEST BRANCH			, e ^r						
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
Tota	al 0		0	0	• 0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH &	I			······································					***************************************
RELOCATION									
Relocation of HCLS Central Branch due to Downtow	n .								
Columbia Redevelopment Plans.	11,438	(5,950)	5,488	0	0	0	0	0	5,488
Tota	al 11,438	(5,950)	5,488	0	0	0	0	0	5,488
. Total	11,438	(5,950)	5,488	0	0	285	5,211	35,535	46,519

Howard nty, MD FY2023 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
L											
	В	BONDS	0		0	(0 0	285	5,211	35,535	41,031
	G	GRANTS	10,000	(5,000)	5,000	(0	0	0	0	5,000
	OG	Other GO	0		0	(0	0	0	0	0
	0	OTHER SOURCES	1,438	(950)	488	(0	0	0	0	488
L Total			11,438	(5,950)	5,488	(0	285	5,211	35,535	46,519

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

roject 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
С	-								
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	128,87
Tota	i 73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,87
C0256-ENVIRONMENTAL ASSESSMNT									
CONTINGENCY FUND									•
Evaluation of environmental conditions of property									
and buildings which become available for purchase			100						
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
Tota	1 696		696	26	50	26	50	26	874
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS	The second second second								
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
Tota	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
Tota	1 33,326		33,326	3,200	3,500	3,500	3,500	3,500	50,526

Howaro __nty, 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	5,000	820,559	261,882	11,675	15,687	18,145	811	1,128,759

Howard Introduction 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
С											
	8	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
	0	OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
	Ρ	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
	Т	TRANSFER TAX	1,655		1,655	0	0	0	O	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

Howaro __nty, 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	١ ١	0 0	1	מ	41,031
То	al 0		0	41,031	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
То	ai 11,438	(5,950) 5,488	0	0	(0 0)	5,488
_ Total	11,438	(5,950) 5,488	41,031	0	(0	()	46,519

Howaro___nty, 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		A A A A A A A A A A A A A A A A A A A									
	В	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
	0	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 _____ 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.

(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.)

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

4

- Remove the attached Worksheet Exhibit A attached to Amendment 15 and substitute the
- Worksheet Exhibit A attached to this Amendment.

I curtify this is a true copy of

passed on _

Council Administration

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roject 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
С									
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	128,87
Tot	al 73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,87
C0256-ENVIRONMENTAL ASSESSMNT									
CONTINGENCY FUND	ļ								
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.						20	E0	26	87-
	696		696	26		26	50 50	26 26	874
Tot	al 696	- <u>-</u>	696	26	50	26	50		01-
C0299-FY2005 WASTE MANAGEMENT IMPROVEMENTS									
A project for the design and construction of capital									
improvements at the Alpha Ridge Solid Waste									43.63
Facility, New Cut and Carrs Mill Landfills.	35,365	5	35,365	5,280		1,200	500	500	43,634
Tot		<u></u>	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		-	22.225	3.50	2 550	3,500	3,500	3,500	50,52
replacement	33,32		33,326	3,200		3,500	3,500	3,500	50,526
Tot	tal 33,320		33,326	3,200	3,500	3,300	3,300	2,000	30,320

oject Information	Appropriati Total	on 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	. 1						77.440	6.470	54,68
the Department of Public Works	1	7,744	17,744	7,095	8,030	7,910	7,440	6,470	54,68
To	tal 17	,744	17,744	7,095	8,030	7,910	7,440	6,470	34,00
C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS									
Project will make improvements determined by Public safety Master Plan, and as determined					_		4.000	0	4,3
necessary for safety.		1,690	1,690	1,650		0	1,000	0 0	4,34
То	tal	,690	1,690	1,650	0	0	1,000		4,34
C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS									
This project is designed to support spending on									
infrastructure projects funded by Federal and State						0	0	0	20,0
grants.		0,000	20,000	0		0	0	0	20,0
	tal 2	0,000	20,000	0	U	<u> </u>			
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT									
Project to replace the Centennial Park Maintenanc	e 1								
Building.		0	0	250	500	8,000	1,000	0	9,7
To	tai	0	0	250	500	8,000	1,000	0	9,7
C0370 - FY2024 US 1 Corridor Safe Streets for									
A project to plan, design and implement streetsca pedestrian, bicycle, transportation and	pe,								
transportation									
safety improvements in the US1 Corridor.						1 000	1,700	0	10,
		1,300	1,300	2,800		1,900 1,900	1,700		10,0
-	otal	1,300	1,300	2,800	2,300	1,500	1,700	<u> </u>	1,082,4

		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											
	В	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
	М	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
	0	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
	Т	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

Project Information	Appropriation	-	Total Amended	Fiscal 2025	·	Fiscal 2027	Fiscal 2028	Fiscal 2029	Revised
	Total	Amendment Total	Appropriation	Budget	Fiscal 2026 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	C	0	285	5,211	35,535	41,031
Tot	ai 0		. 0	O	0	285	5,211	35,535	41,031
L0020-FY2021 NEW HCLS CENTRAL BRANCH &		· · · · · · · · · · · · · · · · · · ·							
RELOCATION									
Relocation of HCLS Central Branch due to Downtow	'n								
Columbia Redevelopment Plans.	11,438	(5,950)	5,488	C	0	0	0	0	5,488
Tot	al 11,438	(5,950)	5,488	G	0.	0	0	0	5,488
. Total	11,438	(5,950)	5,488	C) 0	285	5,211	35,535	46,519

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

oject 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
С									
C0214-C0214-CATEGORY CONTINGENCY FUND									
The fund is designed for use as a revenue source for	1								
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	128,87
Tota	ıl 73,873	5,000	78,873	10,000	10,000	10,000	10,000	10,000	128,87
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property	I								
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	8.
Tota	al 696		696	26	50	26	50	26	87
C0299-FY2005 WASTE MANAGEMENT		· · · · · · · · · · · · · · · · · · ·							
A project for the design and construction of capital	1								
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	43,6
Tot	al 35,365	i	35,365	5,280	789	1,200	500	500	43,6
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE									
UPGRADES									
This project covers security, infrastructure hardware	•								
and network upgrades, as well as life-cycle								3 500	F0 F
replacement	33,320		33,326	. 3,200		3,500	3,500		50,5
Tot	al 33,326	3	33,326	3,200	3,500	3,500	3,500	3,500	50,5

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	٥	0	0	10,000
•	Total	1,300		1,300	8,700	0	0	0	0	10,000
C Total		815,559	5,00	820,559	261,882	11,675	15,687	18,145	811	1,128,759

		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
С											
	В	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
	0	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
	С	UTILITY CASH	5,530		5,530	o	0	o	0	0	5,530
	W	WATER QUALITY STATE OR FED LOAN	75,000		75,000		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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation To	5Yr Capital Improveme al Program		ıl 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget		vised tal
L				•			····				
L0019-SOUTHWEST BRANCH											
Conduct a site survey and feasibility assessment for a new HCLS											
Branch in Howard County's Southwest region.	o			0 41,	031	0		о о		0	41,031
Total	0			0 41,)31	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	(5,95	0) 5,48	8	0	0		0 0		0	5,488
Total	11,438	(5,95))) 5,48	8	0	0	1	0 0		O .	5,488
L Total	11,438	(5,950)) 5,48	8 41,)31	0	· · · · · · · · · · · · · · · · · · ·	0 0	***************************************	0	46,519

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

	Bereau Corres	Appropriation		Revised	SYr Capital	Fiscal 2030	Fiscal 2031	Fiscal 2032	Fiscal 2033 Revised	Revised
	ייביניים בייניים	Total	Amendment Total	Appropriation Total	IIIIpiovement Program	Budget	Budget	Budget	Budget	Total
B	BONDS	0		0	41,031		0	0	0	41,031
Ø	GRANTS	10,000	(2,000)	3,000		0	0	0	0	5,000
90	Other GO	0		0	Ū	0	0	0	0	0
0	OTHER SOURCES	1,438	(920)	(1)		0	0	0	0	488
L Total		11,438	(056'5)	5,488	41,031		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 & Relogation.)

Funding Changes:

 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.

- In the Capital Program for Howard County for Fiscal Years 2025 through 2029 and the Extended
- 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.

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

o	
9	Correct all subtotals, totals, and other calculated figures within this Act to accommodate thi
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

oject Information	Appropriation tal	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.	1	7.500	1,373	10,000	10,000	10,000	10,000	10,000	131,37
Tot		7,500	81,383	10,000		10,000	10,000	10,000	131,37
CO256-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	T	26	50	26	8
Tot	al 696		696	26	50	26	50	26	8
CO299-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. Tot	35,365		35,365 35,365	5,280 5,280	47	1,200 1,200	500 500	500 500	43,63 43,6 3
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES This project covers security, infrastructure hardware									
and network upgrades, as well as life-cycle replacement. Tot	33,326 al 33,32 6		33,326 33,326	3,200 3,200	· ·	3,50 0	3,500 3,500	3,500 3,500	50,53 50,5 2

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

Total 17:44 17.74 7.995 8.030 7.910 7.440 CO366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety. Total 1,690 1.690 1,690 0 0 0 1,000 CO367-PY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS This project is designed to support spending on infrastructure projects funded by Federal and State grants. CO369-PY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. O O O 250 500 8.000 1,000 CO370 - 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 2,800 2,300 1,900 1,700 Total 0 1,300 2,800 2,300 1,000 1,700	et Total	Fiscal 2029 Budget	Fiscal 2028 Budget	Fiscal 2027 Budget	Fiscal 2026 Budget	Fiscal 2025 Budget	Total Amended Appropriation	Amendment Total	Appropriation Total	ation
the Department of Public Works Total 17744 17,744 7,095 8,030 7,910 7,440 Total 17,744 17,744 7,095 8,030 7,910 7,440 Total 17,744 17,744 7,095 8,030 7,910 7,440 Total 1,690 1,690 1,650 0 0 Total 1,690 1,650 1,650 0 0 Total 1,690 1,650 1,650 0 Total 1,690 1,650 1,650 0 Total 20,000 0 0 0 Total 20,000 20,000 0 0 Total 20,000 20,000 0 Total 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 Total 0 0 250 250 Total 0 0 Total 0 0 250 Total 0 0 250 Total 0 0										EMIC FACILITY IMPROVEMENTS
the Department of Public Works Total 17744 17,744 7,095 8,030 7,910 7,440 Total 17,744 17,744 7,095 8,030 7,910 7,440 Total 17,744 17,744 7,095 8,030 7,910 7,440 Total 1,690 1,690 1,650 0 0 Total 1,690 1,650 1,650 0 0 Total 1,690 1,650 1,650 0 Total 1,690 1,650 1,650 0 Total 20,000 0 0 0 Total 20,000 20,000 0 0 Total 20,000 20,000 0 Total 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 Total 0 0 250 250 Total 0 0 Total 0 0 250 Total 0 0 250 Total 0 0									The state of the s	intain all county facilities managed by
CO366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS Project will make improvements determined by Public safety Master Plan, and as determined 1,690 1,690 1,650 0 0 0 1,000 1,000 1,690 1,650 0 0 0 1,000 1,000 1,000 1,690 1,690 1,650 0 0 0 1,000 1		6,470	-		•	7,095	17,744		17,744	
MPROVEMENTS Project will make improvements determined by Project will make improvements determined 1,690 1,690 1,690 1,690 0 0 0 1,000	,470 54,6	6,470	7,440	7,910	8,030	7,095	17,744		17,344	
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 1,690 1,690 1,690 1,690 0 0 0 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,00									1	
Public safety Master Plan, and as determined necessary for safety. 1,690 1,690 1,690 1,690 1,690 0 0 1,000 CO367-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									l	
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 Total 20,000 20,000 0 0 0 0 0 0 0 0 0 0 0								The same of the sa		•
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 Total 20,000 20,000 0 0 0 0 0 0 0 0 0 0 0	0 4,3	0	1,000	0	0	1.650	1.690	**************************************	1.690	
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 Total 20,000 20,000 0 0 0 0 0 0 0 0 0 0 0	0 4,34					1,650	1,690			
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700								700	1	
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700								7	-	PITAL PROJECTS
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700										s designed to support spending on
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700		_		_						projects funded by Federal and State
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700	0 20,0 0 20,0					0	20,000		•	
MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building. 0 0 250 500 8,000 1,000 Total 0 0 250 500 8,000 1,000 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 Total 1,300 1,300 2,800 2,300 1,900 1,700	0 20,01		<u> </u>	<u> </u>		U	20,000		20,000	
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 1,700 1,700										
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 1,700 1,700						37				NCE BUILDING REPLACEMENT
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 1,700 1,700						and the second			:	place the Centennial Park Maintenance
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 1,700 1,700										
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 1,700 1,700	0 9,7 0 9,7		1,000	8,000	500	250			_	
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	9,7	<u></u>	1,000	8,000	500	250	<u> </u>		-	· · · · · · · · · · · · · · · · · · ·
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 1,700 1,700 2,800 2,300 1,900 1,700 1,700 2,800 2,300 2,300 1,900 1,700										024 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 1,700 1,700 2,800 2,300 1,900 1,700 2,800 2,300 2,300 1,900 1,700				A.	3					
pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor. 1,300 1,300 2,800 2,300 1,900 1,700 1,700 1,700 2,800 2,300 1,900 1,700 2,700				No.	7					
Transportation safety improvements in the US1 Corridor. 1,300 1,300 2,800 2,300 1,900 1,700 1,700 1,700 2,800 2,300 1,900 1,700 1,700 2,800 2,300 1,900 1,700 2,800 2,3			-	St.						
1,300 1,300 2,800 2,300 1,900 1,700 Total 1,300 1,300 2,800 2,300 1,900 1,700				All I						
Total 1,300 1,300 2,800 2,300 1,900 1,700	0 10,0	0	1,700	1,900	2,300	2,800	1,300		1.300	veriens in the 631 comati.
045 550 7 500 022 050 02 552 27 070 50 250 327 005 2	0 10,0	0	1,700	1,900	2,300				•	Tota
Total 815,559 7,500 823,059 93,553 37,879 60,369 3,7,085 3.	,996 1,084,9	32,996	₹\$37.085	60,369	37,879	93,553	823,059	7,500	815,559	
313,535 7,500 325,635 35,535 37,610 325,635 35,610 325,635 35,610 325,635 35,610 325,635 35,610 325,610 325,610		À	***************************************							
		A.	7							

Howard Edunty, MD FY2023 Capital Budget Ordinance (\$000) GENERAL COUNTY 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											
	В	BONDS	239,686		239,686	69,837	24,679		24,485	22,120	428,400
	D	DEVELOPER CONTRIBUTION	8,165		8,165	500	500	500	500	500	10,665
	G	GRANTS	1 391	7,500	180,891	22,050	11,800	11,900	11,700	10,000	248,341
	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
	0	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	Want of the second	1,500	0	0	0	0	0	1,500
	TIF	TIF BONDS	90,000		90,000	0	0	0	0	0	90,000
	Т	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		75,300	0	0	0	0	0	75,000
C Total			815,559	7,500	823,059	93,553	37,879	60,369	37,085	32,996	1,084,941

Project Information	Appropriation To 1	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 assessm a new HCLS Branch in Howard County's Sout region.	hwest (C	0	285 285	5,211	35,535 35,535	41,031 41, 031
L0020-FY2021 NEW HCLS CENTRAL BRAN RELOCATION Relocation of HCLS Central Branch due to Do	owntown					263	5,211	-	·
Columbia Redevelopment Plans.	11,438 Total 11,43 8	(8,450)	2,988 [%] 2,988	0	o o	0 0	0 0	0 0	2,988 2,98 8
. 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

A THE RESERVE OF THE PARTY OF T		Appropriation		Total Amended	Fiscal 2025	Fiscal 2026	Fiscal 2026 Fiscal 2027 Fiscal 2028 Fiscal 2029 Revised	Fiscal 2028	Fiscal 2029	Revised
	Kevenue source		Amendment Total Appropriation	Appropriation	Budget	Budget	Budget	Budget	Budget	Total
1										
80	BONDS	0		0		0 0	285	5,211	35,535	41,031
ŋ	GRANTS	10,000	(005,200)	2,500		0 0	0	Φ	0	2,500
90	5 Other GO	0				0	0	0	0	0
0	OTHER SOURCES	1,438	(920)	488		0 0	0	0	0	488
L Total		11,438	(8,450)	988		0 0	285	5,211	35,535	44,019
				9						

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

roject Information	Appropriation Total	Amendment Total	Revised Appropriation Tota	5Yr Capital Improvement Il 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	73,873								
the present fiscal year for critical program needs; all subject to									
Council approval. Total	73,873 73,87 3		81,373 81,37 3		10,000 10,000	10,000 10,000			, ,,,,,,,
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			81,373	<u>.</u>					
project.	696		696	178		26	50	26	5 1,02
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					500				
Landfills.	35,365		35,365	.,	500	4,000			
Total C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES	35,365		35,365	8,269	286	4,000	500	500	49,134
This project covers security, infrastructure hardware and network						The state of the s			
upgrades, as well as life-cycle replacement.	33,326		33,326	,	0	100	0	(
Total	33,326		33,326	17,200	0	96	0	C	50,526

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

Project Information		Appropriation Total Amendment Total	nendment Total	Revised	5Yr Capital Improvement	Fiscal	Fiscal 2031	iscal 2032	Fiscal 2032 Fiscal 2033	Revised
	-			Appropriation Total Program	tal Program	Fiscal 2030 Budget Budget		Budget	Budget	Total
C0370 - FY2024 US 1 Corridor Safe Streets for All					TO SECURE AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PARTY OF THE		***************************************			
A project to plan, design and implement streetscape,		7								
pedestrian, bicycle, transportation and transportation										
safety improvements in the US1 Corridor.		1,300		1,3	1,300 8,700	0	0	0	0	10,000
	Total	1,300		1,300		0	0	0	0	000'01 0
Crotal	_	815,559	7,500	823,00	261,882	11,675	15,687	18,145	811	1,131,259

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

		Resource	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
С											
	В	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	170-391	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
	0	OTHER SOURCES	46,756		46,756	1,000	300	500	6,800	0	55,356
	Ρ	PAY AS YOU GO	87,681		7,710 68,085 46,756 87,681 1,500	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
	Т	TRANSFER TAX	1,655		1,655	0	0	0	0	0	1,655
	С	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

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Tot	5Yr Capital Improvement il 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. Total	0		9) 41,031 41,031		C 0) 0 1 0) () 41,03° • 41,03 1
L0020-FY2021 NEW HCLS CENTRAL BRANCH & RELOCATION Relocation of HCLS Central Branch due to Downtown Columbia Redevelopment Plans. Total	11,438 11,438	(8,450)	2,98		0	0) 0) 2,988 2,988
. Total	11,438	(8,450)			0	- 0	0		44,0

		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											
	В	BONDS	10,000		0	41,031	(3 0	0	0	41,031
	G	GRANTS	10,000	(7,500)	2,500	0	(0	a	0	2,500
	OG	Other GO	0		. 0	0	(O	n	n	_,000
	0	OTHER SOURCES	1,438	930	488	0) 0	0	٥	488
L Total			11,438	(8,450)		41,031	() 0	0	0	44.019

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County Council of Howard County, Maryland 2023 Legislative Session Legislative Day No Resolution No. $\psi \psi_{2023}$ 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 W , 2023. Read for a second time at a public hearing 2023. Michelle Harrod, Administrator This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council

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

Michelle Harrod, Administrator

1	WHE	REAS, 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 Cou	nty Code, the County Executive has submitted a Capital Budget Detail for Fiscal
4	Year 2023, a	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 fund	Is for capital projects, and specifically listing, for each capital project, the
7	information 1	required by Section 603(b) of the Howard County Charter and Section 22.404(e) of
8	the Howard	County Code.
9		
0	NOV	V, THEREFORE, BE IT RESOLVED by the County Council of Howard County,
1	Maryland thi	s day of, 2023 that it approves the following as the Capital
2	Program for	the fiscal years ending June 30, 2025, 2026 , 2027, 2028, and 2029 and the Extended
13	Capital Prog	ram for the fiscal years ending June 30, $\frac{2}{2}$ 030, 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 1	through 2029 and the Extended Capital Program for Fiscal Years 2030 through 2033
23	shall be eff	ective July 1, 2023 and shall continue in effect until changed or repealed by
24	subsequent r	esolution of the County Council.
		Y

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	O STATE OF THE PARTY OF THE PAR	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	O CONTRACTOR OF THE PARTY OF TH	O The state of the	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	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	2,297
B3860-FY2016 CARROLL MILL ROAD BRIDGE REPLACEMENT (H0-23) 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	2,120
B3862-FY2013 RETAINING WALLS A Countywide project for the repair, reconditioning 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

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
В	BONDS	22,407	4,092	1200	1200	1200	1200	31,299
D	DEVELOPER CONTRIBUTION	42	0	0	O A STATE OF THE PARTY OF THE P	0	0	42
G	GRANTS	12,230	0	0	O CONTRACTOR OF THE PARTY OF TH	0	0	12,230
0 -	OTHER SOURCES	30	0	0	0	0	0	30
Р	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
the fund is designed for use as a revenue source or Transfers of Appropriation when either construction costs are higher than originally stimated, contributions from grants vary from rojections, or engineering must be advanced om future years to the present fiscal year for ritical program needs; all subject to Council pproval.	73,873	10,000	10,000	10,000	10,000	10,000	123,873
c0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND valuation of environmental conditions of property and buildings which become available or 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
0299-FY2005 WASTE MANAGEMENT MPROVEMENTS project for the design and construction of apital improvements at the Alpha Ridge Solid Vaste Facility, New Cut and Carrs Mill Landfills.	35,365	5,280	789	1,200	500	500	43,634
0301-FY2005 TECHNOLOGY NFRASTRUCTURE UPGRADES his project covers security, infrastructure ardware and network upgrades, as well as life- ycle replacement.	33,326	3,200	3,500	3,500	3,500	3,500	50,526

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	1000	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	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
CO322-FY2012 CENTRAL FLEE 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
A project to implement a series of systemic mprovements 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	3,160
CO333-FY2015 DETENTION CENTER RENOVATIONS The Department of Corrections currently is acing severe challenges and regulatory mandates that must be resolved through various enovations until a new facility can be constructed.	21,066	4,000	1,570	1,070	935	85	29,626

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	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	O STATE OF THE PARTY OF THE PAR	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
10339-FY2015 BROADBAN INSTALLATIONS ION-COUNTY GOVERNMENT The Broadband Installation project will extend ervices to various non-county government organizations including adding facilities to our ber network.	5,000	0	0	0	0	0	5,000
10340-FY2015 BROADBAND INSTALLATIONS ION-GOVERNMENT he Broadband Installation project will extend ervices to non-government facilities to our fiber etwork.		o	0	0	0	0	2,000
0342-CLARKSVILLE PARKING GARAGE his project is for the design, construction and enstruction management of a parking garage of Clarksville Pike, Clarksville Maryland.	0	0		0	475	5,050	5,525
D348-FY2017 MODERNIZATION OF FLEET ND HIGHWAYS SHOPS project for the master planning, design, postruction of new facilities and renovation of disting County Fleet and Highways Facilities to odernize the facilities.	8,165	840	2,470	4,698	4,000	2,000	22,173
0349-FY2017 ENVIRONMENTAL OMPLIANCE OPERATIONS project to support environmental compliance ctivities for County Facilities.	1,551	315	191	125	115	105	2,492

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
CO350-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
CO351-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	9,660
CO352-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 hat meets the future needs of the County expecifically to serve the public interest to add or enhance the school system sites for new schools.	25,520			0	0	0	25,520
CO353-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 imply nentation of new and improved existing electronic security systems at a number of County facilities.	1,900	750	500	500	500	250	4,400

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
C0358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed stimming pool at North Laurel Park, providing the County with a needed second public pool.		0	0	14,400	0	0	16,500
C0360-FY2019 REAL ESTATE PLANNING AND DESIGN This project will provide funding for expenses elated 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
E0362-FY2019 GATEWAY INNOVATION ENTER RENOVATION A project for renovations of the Gateway uilding located at 6751 Columbia Gateway brive to facilitate the implementation of the Gateway Innovation Center.	4,200	0		0	0	0	4,200
0363-FY2019 LINWOOD SCHOOL PARKING OT project to construct a parking lot adjacent to the Linwood School site located on Martha Bush prive in Ellicott City.	300	0	0	0		0	300
CO364-FY2021 NEW CULTURAL CENTER his 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		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	O CONTRACTOR OF THE PARTY OF TH	O September 1	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	Intal Applipriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	BONDS	239,686	69,837	24679	47593	24485	22120	428,400
D	DEVELOPER CONTRIBUTION	8,165	500	500	500	500	500	10,665
G	GRANTS	173,391	22,050	11800	11900	11700	10000	240,841
L	LEASE	10,400	0	0	0	0	0	10,400
M	METRO DISTRICT BOND	7,710	0	2	0	0	0	7,710
OG	Other GO	68,085	0	0	0	0	0	68,085
0	OTHER SOURCES	46,756	0	250	250	250	250	47,756
Р	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
Τ	TRANSFER TAX	1,655	0	0	0	0	0	1,655
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
	WATER QUALITY STATE OR							
W	FED LOAN	75,000	0	0	0	0	Q	75,000
Total		815,559 .	93,553	37,879	60,369	37,085	32,996	1,077,441

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	O	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	O STATE OF THE STA	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D1150-FY2005 HIGH RIDGE DRAIL AGE A project to design and construct storm rain 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	1,985
21158-FY2008 WATERSHED MANAGEMENT CONSTRUCTION This project is for design and construction of tormwater facility improvements.	50,605	0	0	0	0	0	50,605
P1161-FY2019 SHAFFERSVILLE ROAD CULVERT REPLACEMENT Is project to replace the existing culverts on haffersville Road (between Florence Road and haffers Mill Road) and on Shaffers Mill Road etween Shaffersville Road and Florence Road.	250	900	0	0	0	0	1,150
1165-FY2013 FLOOD MITIGATION and FORMWATER/WATERWAY ENHANCEMENT his project is for the study, design, and construction of flood mitigation and stormwater aterway enhancement efforts in downtown licott City.	21,262	0	0	0	0	0	21,262

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 MPROVEMENTS A project to design and construct drainage mprovements in the Spring Glen Community including but not limited to: Ivy Spring Road and Cross Ivy Road.	515	O Company of the Comp	O STATE OF THE PARTY OF THE PAR	0	0	0	515
D1175-FY-2018 VALLEY MEDE/CHATHAM ELOOD 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	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
ACILITY RECONSTRUCTION If fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting me provisions of the County Code.	46,740	14,250	14,750	15,250	15,750	16,350	123,090
1178-STORMWATER MANAGEMENT ETROFITS project for the retrofit of stormwater lanagement facilities to include water quality lanagement.	2,700	2,200	2,200	2,200	2,200	2,200	13,700
1179-FY2020 COURTHOUSE DRIVE ULVERT AND SLOPE REPAIR project to repair culvert, slope and roadway at disting 36-inch diameter culvert crossing on purthouse Drive (1,200 LF east of Ellicott Mills rive).	300	0	0		0	0	300
1180 - FY2021 TIBER WATERSHED IPROVEMENTS project for the design and construction of rying sized drainage and stormwater anagement projects within the Tiber atershed.	650	500	500	500	500	500	3,150

Total	Budget	Budget	Budget	Budget	Budget	Total
550	400	400	400	400	400	2,550
1,225	200	0	O second	0	0 .	1,425
1,900	2,000	2,000	2,000	2,000	2,000	11,900
196,054	29,850	25,700	25,200	25,400	26,000	328,204
	1,900	1,900 2,000	1,900 2,000 2,000	1,900 2,000 2,000 2,000	1,900 2,000 2,000 2,000 2,000	1,900 2,000 2,000 2,000 2,000

	Revenue Source	Tetal Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	BONDS	56,574	11,850	8200	7200	6900	6900	97,624
D	DEVELOPER CONTRIBUTION	200		0	0	0	0	200
G	GRANTS	29,482	1,000	0	0	0	0	30,482
0	OTHER SOURCES	65,290	9,000	9500	10000	10500	11100	115,390
P	PAY AS YOU GO	7,575	0		0	0	0	7,575
S	STORM DRAINAGE FUND	2,690	0	0	0	0	0	2,690
R	STORMWATER UTILTY 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

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
mprovements 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 poutlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	O STATE OF THE PARTY OF THE PAR	O COMPANY OF THE PARTY OF THE P	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 market and the second	200	200	200	200	7,553
E0990-FY2002 PLAYGROUND EQUIPMENT mprovements 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 arious school sites.	19,153	0	0	0	0	0	19,153

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
E1012-FY2008 SCHOOL PARKING LOTEXPANSION 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
1024-FY2019 HAMMOND HIGH SCHOOL ENOVATION/ADDITION project to expand educational program spaces nd 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
A project to construct a new high school to accommodate enrollment growth.	129,997	0	0	0		0	129,997
1036-OAKLAND MILLS MIDDLE SCHOOL RENOVATION The Oakland Mills Middle School project will enovate and add seats to the existing facility.	6,189	7,411	21,973	14,822	7,411	1,482	59,288
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

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	O		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	O	O The state of the	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 purnase of new portable classrooms to be placed at schools in need of additional capacity.	1	1,500	1,500	1,500	1,500	1,500	19,000

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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	2,000	2,000	5,000
E1048-FY2019 TECHNOLOGY A capital project to provide and sustain a viable echnology infrastructure consistent with the HCPSS strategic technology plan at various chool 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 eats of new capacity and renovate the existing acility.	6,478	7,472	21,919	14,945	473	1,495	59,782
1052-FY2024 NEW HIGH SCHOOL #14 The New High School #14 will be a new facility.	0	0	0	0	0	0	0

Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
0	0	10,191	16,982	54,343	33,965	115,481
0	0	O STATE OF THE STA	O	0	0	0
0	O CONTRACTOR OF THE PARTY OF TH	0	0	0	0	0
O CONTRACTOR OF THE PARTY OF TH	0	0	0	0	0	0
38,698	34,197	23,931	30,402	31,500	25,500	184,228
	Total 0 0 0	Total Budget 0 0 0 0 0 0	Total Budget Budget 0 0 10,191 0 0 0 0 0 0 0	Total Budget Budget Budget 0 0 10,191 16,982	Total Budget Budget Budget Budget 0 0 10,191 16,982 54,343 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Budget Budget </td

Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
1,000	5,000	5,000	5,000	5,000	5,000	26,000
0	0	0	0	0	2,629	2,629
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
825,163	62,730	91,664	89,801	120,823	112,816	1,302,997
	Total 1,000 0 0 0	Total Budget 1,000 5,000 0 0 0 0 0 0 0 0	Total Budget Budget 1,000 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0	Total Budget Budget Budget 1,000 5,000 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0	Total Budget Budget Budget Budget 1,000 5,000 5,000 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Budget Budget </td

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	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
Р	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
Т	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

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.		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
E-5973-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	8,135
5975-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 f) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0	0	0	10,388
5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire tation.	13,785	5,000	0	0	0	0	18,785
		TRAINIAN PAGE		en de la financia de la constancia de la c			

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	fotal
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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	BONDS	5,323	0	0	0	0	0	5,923
0	OTHER SOURCES	31,163	5,500	500	500	500	500	38,663
P	PAY AS YOU GO	810	0	0	0	0	0	810
Γ	TRANSFER TAX	17,780	400	1450	2000	8500	1000	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
)	OTHER SOURCES	56,500	0	0	0	0	0	156,500
Γ	TRANSFER TAX	14,030	0	0	0	0	0	14,030
Total		170,608	. 0	0	0	0	0	170.608

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	5603	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

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 hads sur various County roads.	0 face to	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.	E 225	500	500	500	500	500	7,725
Total	106,267	16,850	16,350	16,350	16,750	16,750	188,817

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget		Fiscal 2029 Budget	Total
В	BONDS	1,250	0	0	0	0	0	1,250
G	GRANTS	3,242	0	0	0	0	0	3,242
Р	PAY AS YOU GO	101,775	16,350	16350	16350	16750	16750	184,325
Total		106,267	16,350	16,350	16,350	16,750	16,750	188,817

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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
4099-CATEGORY CONTINGENCY FUND he fund is designed for use as a revenue source or Transfers of Appropriation during a fiscal ear.	715	0	0	0	0	0	715
4110-FY1991 DORSEY RUN ROAD - SOUTH INK I project for design and construction of pproximately 5,000 feet of Dorsey Run Road rom Guilford Road north to the CSX railroad pur crossing.	8,062	0		0	0	0	8,062
R121-PRIVATE ROAD RECONSTRUCTION ROGRAM his project will provide for the reconstruction of rivate roads to bring them to a minimum andard for an all-weather roadway per Howard bunty Design Manual Volume III.	828	0	0	0		0	828
4148-FY2000 DORSEY RUN ROAD XTENSION his project is for the extension of Dorsey Run oad from MD103 to MD175, a total of pproximately 3 miles.	33,005	0	0	0	0	0	33,005

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
MATCH TO SAFETY MARRIOTTSVILLE RD SAFETY MARRI	1,115	0	0	0	Ografia	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	O	0	0	4,950	0	6,195
MA170-FY2004 ROGER'S AVENUE MPROVEMENTS 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
MATTHE TECHNICATION OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF THE PROOF OF T	635	200	0	0	0	0	835

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
44177-FY2001 STATE ROAD SONSTRUCTION A project for cost sharing of new State roadway construction within Howard County that 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	3,300
4202-FY2004 STEPHENS ROAD MPROVEMENTS 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
4205-FY2006 MARRIOTTSVILLE ROAD MPROVEMENTS A project to widen Marriottsville Road from MD99 to US40, including the Marriottsville Road oridge over I-70.	5,955	20,375	0	0	0	0	26,330

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 load to the west towards Carroll Heights Ave.	3,500	0	0	0	0	0	3,540

Project Informatio	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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
4219-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
4220-FY2014 DEVELOPER/COUNTY SHARED MPROVEMENTS 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
4222-FY2008 SNOWDEN RIVER PARKWAY WIDENING BROKENLAND TO OAKLAND WILLS A project to design and construct a widening of inowden 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
14226-FY2008 ROAD PROJECTS CONTINGENCY FUND A project to provide funds for unanticipated needs related to bridges and roadways.	2,000	0	0	0	0		2,000

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	O CONTRACTOR OF THE PARTY OF TH	O		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	O		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 1 MONTEVIDEO ROAD A project for the design an reconstruction of approximately 2,500 fe of US1 from MD175 to Montevideo Road.	3,550	0	0	0	0	0	3,550

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
14242-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
4246-FY2018 OLD MONTGOMERY ROAD AT RIGHTFIELD ROAD INTERSECTION MPROVEMENTS A project to reconfigure the intersection of Old Montgomery Road and Brightfield Road for afety and increased capacity.	350	0	0	0	0	0	350
4248-FY2017 SAVAGE AREA COMPLETE TREETS he project includes complete streets mprovements in Savage, Maryland to enhance nultimodal travel for pedestrians, bicyclists, ransit, and automobiles.	1,960	0		0	0	0	1,960
project to design and construct a replacement the roundabouts of MD103 on the north and buth sides of MD100 with a diverging diamond terchange in order to increase the capacity of le interchange.	5,750	0	0	0	0	0	5,750
1250-FY2020 HOWARD ROAD MPROVEMENTS project to improve the safety of Howard Road porth of Big Branch Drive.	320	0	0	0	0	0	320

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	O CONTRACTOR OF THE PARTY OF TH		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	O Company of the Comp	0	0	0	16,000
Total	£ 27,999	30,651	4,120	3,300	7,950	10,125	284,145

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	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	14,222
Χ	EXCISE TAX BACKED BONDS	146,391	0	0	0	0	4000	150,391
G	GRANTS	3,270	0	0	0	0	0	3,270
0	OTHER SOURCES	5,828	360		0	0	0	6,188
Р	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 guardinals to comply with applicable Federal, State and County codes, and to reduce liab tries 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	Tòtal
5061-FY2007 PEDESTRIAN PLAN PROJECTS project for the ongoing evaluation, design and construction of pedestrian improvements listed the Howard County Pedestrian Master Nan.	-	750	750	700	700	700	10,296
5062-FY2009 STATE ROADS SIDEWALK ETROFIT PROGRAM project to design and construct improved edestrian access along State roads.	7,90	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 aurel Road from Linville Ave to US1.	920	0	0	0	0	0	920
5064-FY2017 MISSION ROAD SIDEWALK project to install sidewalk along parts of lission Road.	375	0	0	0	0	0	375
75066-FY2014 BICYCLE PLAN PROJECTS A project for the implementation of the omprehensive Howard County Bicycle Master Plan.	10,065	3,000	1,000	1,000	1,000	1,000	17,065
5068 - ADA RAMPS UPGRADE PROGRAM. program to upgrade sidewalk ramps and curb uts in compliance with Federal Americans with isabilities Act 1990 (ADA) requirements.	5,350	1,000	1,000	1,500	2,000	7,900	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
(5070-FY2024 Dobbin Road Shared Use Pathway This project is to build a shared use pathway along the east side of Dobbin Road from Dakland Mills Road to Snowden River Parkway.	4,500	0	0	2,500	0	0	7,000
Total Total	53,914	8,250	6,050	9,300	7,400	6,750	91,664

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
В	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	2,600	0	2500	0	0	10,830
0	OTHER SOURCES	684	0	0	0	0	0	684
<u>P</u>	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

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

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	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
0	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 oadways and parking to accommodate necessary changes to vehicular and pedestrian raffic patterns.	16,400	0	0	0	0	0	16,400
M0545-FY2025 MAINTENANCE BUILDING Design and construct a maintenance building to upport 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.	456	1,000	1,000	1,000	2,000	2,000	19,456
otal	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
В	BONDS	88,331	1,000	1000	1000	2000	2 000	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
0	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
N3102-FY2000 BLANDAIR RESIONAL 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 esurfacing, replacement and additions within the County's park system.	13,312	1,300	1,300	1,300	1,300	1,300	19,812
13940-FY2000 NORTH LAUREL PARK project to design and construct a 51-acre park nd swimming pool lying northeast of North aurel Road and Washington Avenue.	7,026	0	0	0		0	7,026
N3953-FY2000 CENTENNIAL LAKE RESTORATION A project to design and construct improvements of Centennial Lake to include dredging, artificial eration, and shoreline stabilization.	87	0	0	0	0	0	87

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	7,050	1,000	23,855
N3959-FY2005 PATAPSCO FEMALE NSTITUTE SITE WORK A project to design and construct site mprovements related to the historic Patapsco Female Institute located on Sarah's Lane in Ellicott City.	2,587	O Control of the cont	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

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.	1,109	0	0	0	0	0	1,179
N3963-FY2009 PATHWAY and TRAIL REHAB and EXPANSION A project to rehabilitate and expand the existing bathway 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	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
A3972-FY2011 DEFAULTED FOREST CONSERVATION and LANDSCAPING A project to provide for planting of shrubs and rees, as necessary, in a subdivision or site where a developer failed to install the forest conservation improvements and landscape emprovements in accordance with the approved orest conservation plan, landscape plan and developer agreement.	925	0	0	O CONTRACTOR OF THE PARTY OF TH		0	925
13973-FY2014 EAST COLUMBIA LIBRARY THLETIC FIELD and SITE IMPROVEMENTS project to upgrade the athletic fields at East olumbia Library, located off of Cradlerock Way Columbia.	5,530	0	O STATE OF THE STA	0	0	0	5,530
I3976-FY2025 SOUTH FULTON PARK project to master plan, design and construct n 84-acre community park located off of MD29 nd Murphy Road, north of the Patuxent River.	0	O state of the sta	0	200	500	0	700
A3977-FY2019 KIWANIS PARK EXTENSION A project to master plan, design and construct In additional 30-acre site adjacent to the Existing Kiwanis Park and to improve the existing Eark 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

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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	850
Total	225,235	10,150	9,750	10,750	9,100	8,850	273,835

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	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	2856	2850	72,915
OG	Other GO	5,330	0	3000	~ ##	0	0	8,330
0	OTHER SOURCES	8,655	0	0	O CONTRACTOR OF THE PARTY OF TH	0	0	8,655
Р	PAY AS YOU GO	1,983	0	0	The Contract of the Contract o	0	0	1,983
Т	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

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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.	7,945	4,920	2,120	2,100	100	100	16,585
Total	7,245	4,920	2,120	2,100	100	100	16,585

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
В	BONDS	6,845	4,920	2120	2100	100	100	6,185
G	GRANTS	400	0	0	0	0	100	400
Total		7.245	4,920	2,120	2,100	100	100	16,585

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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
66237-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
6249-DEFAULTED DEVELOPER GREEMENTS In appropriation is requested under this project to construct water, sewer and associated acilities where the developer has failed to build Il facilities in accordance with the plans and reveloper Agreement.	3,600	0	0	0	0	0	3,600
project to systematically repair, replace, or pgrade existing facilities at the Little Patuxent Vater Reclamation Plant (LPWRP), and existing vater distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
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
66281-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	O de la companya de l	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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
A project for the design and construction of 18,250 feet of parallel sewer in the Tiber Branch Strucker Branch sewer drainage areas.	16,200	0	4,000	0	0	0	20,200
66284-FY2013 DEEP RUN SHALLOW RUN NTERCEPTOR IMPROVEMENTS A project for the design and construction of 14,000 feet of parallel sewer and existing sewer nanhole rehabilitation in the Deep Run and shallow Run sewer drainage areas.	7 625	0	8,500	0	3,000	3,000	42,125
66285-FY2017 MD108 PUMP STATION DUTFALL IMPROVEMENTS A project for the design and construction of ,585 feet of parallel sewer in the Tiber Branch ewer drainage area to support flows from the MD108 Pumping Station.	1,920	3,825		0	0	0	5,745
6287-FY2017 NORTH LAUREL PUMP TATION PARALLEL FORCE MAIN lesign and construction of approximately 4,200 leet of parallel force main and 2,500 feet of ravity sewer to supplement the pumping apacity of the North Laurel Wastewater lumping Station.	10,060	0	0	0	0	0	10,060
66294-FY2015 ANNAPOLIS JUNCTION PUMPING STATION RENOVATION A project for the renovation of the Annapolis unction Pumping Station.	1,640	0	0	0	0	0	1,640

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
56298-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	O CONTRACTOR OF THE PARTY OF TH		0	0	0	600
56500-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

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
A project [program] to coordinate and centralize ewer utility management efforts in order to extend the useful life of our existing sewer system assets.		5,975	6,360	6,460	6,840	7,090	57,170
6602 - FY2021 LPWRP CAPITAL REPAIRS nd UPGRADES project [program] to systematically repair, eplace, or upgrade existing facilities at the Little atuxent Water Reclamation Plant (LPWRP).	25,905	16,000	10,500	10,000	10,000	6,500	78,905
6698-ROUTINE SEWER EXTENSION ROGRAM project to design and construct routine sewer that the sewer than extensions in the Metropolitan District requested by landowners.	6,125	0	0	0	625	625	7,375
6699-ON SITE SEPTIC SYSTEM CONVERSION ROGRAM project for the study, design and aplementation of converting properties within e water and sewer Planned Service Area that e currently on private on-site septic systems to ablic sewer service.		0	0	0		0	7,575

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	O	0	0	0	180
66960-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	O statement of the stat	0	0	0	0	3,000
Total	36,502	36,115	42,975	23,460	25,465	22,715	479,232

	Revenue Source	Total Appropriation	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
D	DEVELOPER CONTRIBUTION	Wh	1,000	0	1000	0	0	12,750
G	GRANTS	11,03	0	0	0	0	0	11,039
1	IN-AID of CONSTRUCT UTILITIES	16,218	1,425	1595	1695	1800	1850	24,583
М	METRO DISTRICT BOND	236,925	28,040	36615	15000	18625	15625	350,830
0	OTHER SOURCES	6,670	0	0	0	0	0	6,670
С	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

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 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	O STATE OF THE PARTY OF THE PAR	O State of the Sta	0	0	1,560
T7094-FY2007 STREET LIGHTING PROGRAM This project is for the installation of new street ights in existing communities and commercial industrial areas.	3,485	220	2 20	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	1,600

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	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 ocations 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
ITT106-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

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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	O CONTRACTOR OF THE PARTY OF TH	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	O The state of the	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

		Total	Fiscal	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	Total
В	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
0	OTHER SOURCES	4,105	20	20	20	20	70	4,255
Р	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

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						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	O A STATE OF THE PARTY OF THE P	0	0	0	0	15,050
W8262-FY2004 GUILFORD ELEVATED WATER TANK A project for the design and construction of 2.	77,740	0	0	0	0	0	17,740
W8274-FY 2007 SCADA SYSTEM UPGRADE A project to upgrade the Supervisor Control and Data Acquisition System (SC DA) at the Bureau of Utilities Operations building and all remote sites.	6,965	0	0	0	0	0	6,965

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 load in the Patapsco State Park in Baltimore County	4,746	0	0	0	0	0	4,746
o Levering Avenue in Howard County to US1.							
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 I,500 LF of 12-inch water main along Mission Road to Columbia Gateway Drive.	3,200	0	°	0	0	0	3,200
V8322-FY2013 WILDE LAKE WATER MAIN TUDY and REHABILITATION a project to determine the condition of 44,000 eet of water main in the Wilde Lake area and to erform necessary repairs or replacements.	14,235	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 mprovements to meet County standards for vater system redundancy, pressure and flow ates requirements for fire protection.	5,110	0	0	0	0	0	5,110

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	4,628	0	0	0	0	0	628
County with reclaimed water from the LPWRP, or a stand-alone system constructed under this project.							
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	O CONTRACTOR OF THE PARTY OF TH	O The state of the	6	0	0	5,515
W8333 - FY2021 NORTH LAUREL and SAVAGE AREA WATER SYSTEM MPROVEMENTS A project for the design and construction of water system improvements within the North Laurel and Savage areas.	4,000		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 6,550 LF of 36-inch water main in Elkridge, MD	1,000	0	0	0	0	0	1,000

Project Information	Appropriation Total	Fiscal 2025 Budget	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Total
W8336 - FY2023 ONGFELLOW AREA WATER MAIN IMPROVEMENTS A project to design and construct water main replacement (33,100 LF of 3 this 12-inch) within the Longfellow area.	15,040	0	0	0	0	0	15,040
W8601-FY2016 ACQUISITION CONTINGENCE 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

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 A project to design and construct routine water main extensions in the Metropolitan District requested by landowners.	4,900	700	0			700	7,000
Total	170,769	15,415	13,790	17,120	13,590	18,880	249,564

	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	10,696	2,000	1500	2000	1500	1500	19,196
М	METRO DISTRICT BOND	102,719	8,700	10000	10900	10000	14500	156,819
0	OTHER SOURCES	140	0	0	0	0	0	140
С	UTILITY CASH	54,214	4,71	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	O STATE OF THE PARTY OF THE PAR	O The state of the	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	O The state of the	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 EWARGENCY STRUCTURE RECONSTRUCTION A fund for Howard County to indertake construction and repair of bridges, alverts and retaining walls requiring prompt action.	9,679	5,000	1,000	1,000	1,000	1,000	18,679
MPROVEMENTS A project for specialized renovation items for oridges and retaining walls throughout the County.	17,06	500	0	0	0	0	11,506
3858-FY2019 PFEFFERKORN ROAD BRIDGE HO-31) project for the design and construction of a ridge replacement for Pfefferkorn Road over diddle Patuxent River.	425	1,872	0	0	0	0	2,297
E3860-FY2016 CARROLL MILL ROAD BRIDGE EPLACEMENT (H0-23) A project for the design and construction of a eplacement structure for the Carroll Mill Road ridge over Benson Branch.	1,600	520	0	0	0	0	2,120
3862-FY2013 RETAINING WALLS Countywide project for the repair, re- onditioning and development of new retaining valls.	2,950	1,000	200	200	200	200	4,750
otal	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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	2033 Budget	Total
В	BONDS	22,407	8,892	1200			1200	36,099
D	DEVELOPER CONTRIBUTION	42	0	0	0	1 20 0	0	42
G	GRANTS	12,230	0	0	Quantities of the same of the	0	0	12,230
0	OTHER SOURCES	30	0	0	0	0	0	30
Р	PAY AS YOU GO	3,755	2,500	500	500	500	500	8,255
Total		38,464	11,392	17 00	1700	1700	1700	56,656

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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
CO214-CO214-CATEGORY CONTINGENCY FUND The fund is designed for use as a revenue surce 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
CO256-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
CO299-FY2005 WASTE MANAGEMENT MPROVEMENTS A project for the design and construction of apital improvements at the Alpha Ridge Solid Vaste Facility, New Cut and Carrs Mill Landfills.	35,365	8,269	500	4,000	500	500	49,134
CO301-FY2005 TECHNOLOGY NFRASTRUCTURE UPGRADES This project covers security, infrastructure nardware and network upgrades, as well as life-cycle replacement.	33,326	17,200	0	0	0	0	50,526

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

Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
33,450	1,200	0	0	O CONTRACTOR OF THE PARTY OF TH	0	34,650
22,310	5,800	O Company of the Comp	O STATE OF THE PARTY OF THE PAR	0	0	28,110
14,064	1,746	170	170	170	170	16,490
11,897	8,750	0	0	0	0	20,647
111,600	2,500	500	500	500	0	115,600
	Total 33,450 22,310 14,064	Improvement Program	Improvement Fiscal 2030 Budget	Appropriation Total Improvement Program Fiscal 2030 Budget Fiscal 2031 Budget 33,450 1,200 0 0 22,310 5,800 0 0 14,064 1,746 170 170 11,897 8,750 0 0	Appropriation Total Improvement Program Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget 33,450 1,200 0 0 0 0 22,310 5,800 0 0 0 0 14,064 1,746 170 170 170 11,897 8,750 0 0 0	Appropriation Total Improvement Program Fiscal 2030 Budget Fiscal 2031 Budget Fiscal 2032 Budget Fiscal 2033 Budget 33,450 1,200 0 0 0 0 0 22,310 5,800 0 0 0 0 0 14,064 1,746 170 170 170 170 11,897 8,750 0 0 0 0

C0322-FY2012 CENTRAL FRET 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. C0324-FY2012 GEODETIC NETWORK AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. C0329-FY2012 ENERGY I6,030 3,200 0 0 0 0 0 19,230 MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. 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	Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
AUTOMATION A project to purchase survey global positioning system (GPS) and digital survey equipment. 16,030 3,200 0 0 0 0 0 19,230 MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan or energy performance optimization. 2,660 500 0 0 0 0 3,160 A project to implement a series of systemic mprovements to the Regional Transportation (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to	MPROVEMENTS 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		5,180	0	0	0	0	12,971
MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan for energy performance optimization. 2,660 500 0 0 0 0 0 3,160 A project to implement a series of systemic improvements to the Regional Transportation agency (RTA) bus stops, as well as bus stops is ssociated with the proposed extension of the Montgomery County FLASH service north to	AUTOMATION A project to purchase survey global positioning	540		0	0	0	0	580
A project to implement a series of systemic improvements to the Regional Transportation sigency (RTA) bus stops, as well as bus stops ssociated with the proposed extension of the Montgomery County FLASH service north to	MANAGEMENT/IMPROVEMENTS A project to develop a 5-10 year business plan	16,030	3,200	0	0	0	0	19,230
oward County.	project to implement a series of systemic nprovements to the Regional Transportation gency (RTA) bus stops, as well as bus stops ssociated with the proposed extension of the	2,660	500	0	0	0	0	3,160

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Potal
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	O .	O		29,626
CO335-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	O State of the Sta	0	0	0	25,255
CO336-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	500
CO337-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 do intown and historic district of the Howa a County Seat.	228,961	50,000	0	0	0	0	278,961

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
TO338-FY2015 BROADBAND INSTALLATIONS The Broadband Installation project will improve the fiber installed through the ICBN crant and extend services to various organizations including adding additional county facilities to pur fiber network.	3,000	0	0	0	0	0	3,000
10339-FY2015 BROADBAND INSTALLATIONS ION-COUNTY GOVERNMENT The Broadband Installation project will extend ervices to various non-county government organizations including adding facilities to our ber network.	5,000	0	0	0	0	0	5,000
0340-FY2015 BROADBAND INSTALLATIONS ION-GOVERNMENT he Broadband Installation project will extend ervices to non-government facilities to our fiber etwork.	2,000	0	0	0	0	0	2,000
0342-CLARKSVILLE PARKING GARAGE his project is for the design, construction and construction management of a parking garage in Clarksville Pike, Clarksville Maryland.	0	5,525	0	0		0	5,525
0348-FY2017 MODERNIZATION OF FLEET .ND HIGHWAYS SHOPS . 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

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	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	O The state of the	O The state of the	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.			0	O	0	0	25,520
C0353-TRANSIT CENTER A project for site selection, designand construction of a Transit Center	100	1,100	300	500	6,800	0	8,800

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
C0354-FY2019 BUILDING ASCESS CONTROL AND SECURITY ENHANCEMENT 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
CO358-FY2019 NORTH LAUREL COMMUNITY POOL This project will construct an enclosed swimming bool at North Laurel Park, providing the County with a needed second public pool.	,	14,400	0	0	0	0	16,500
CO360-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
CO362-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

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	O CONTRACTOR OF THE PARTY OF TH	0	0	54,689
CO366-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	O CONTRACTOR OF THE PARTY OF TH	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	A CONTRACTOR OF THE PARTY OF TH	0	0	0	0	20,000
C0369-FY2024 CENTENNIAL PARK MAINTENANCE BUILDING REPLACEMENT Project to replace the Centennial Park Maintenance Building.		9,750	0	0	0	0	9,750

	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.		8,700	0	0	0	0	10,000						
Total	815,559	261,882	11,675	15,687	18,145	811	1,123,759						

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	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	10000 0 0 300 50	0	0	0	10,400
М	METRO DISTRICT BOND	7,710	0	0	0	0	0	7,710
OG	Other GO	68,085	0	0	0	0	0	68,085
0	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
Т	TRANSFER TAX	90,000	0	0	0	0	0	1,655
С	UTILITY CASH	5,530	0	0	0	0	0	5,530
W	WATER QUALITY STATE OR FEE	75,000	0	0	0	0	0	75,000
Total		815,559	261,882	11675	15687	18145	811	1,123,759

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
TOTAL COURT STATE OF THE PROPERTY OF THE PROPE	3,550	0	0	0	0	0	3,550
D1148-FY2007 NPDES WATERSHED MANAGEMENT PROGRAM A project for permitting and implementing the equirements 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		10,870

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 putfall 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	O CONTRACTOR OF THE PARTY OF TH	8	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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D1165-FY2013 FLOOD MITTEATION and STORMWATER/WATERWAY ENHANCEMENT This project is for the study, design, and construction of flood mitigation and stormward 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	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

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
PO1177-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 nanagement facilities to include water quality nanagement.	2,700	1,000	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 Elligott Mills Drive).	00	0	0	0	0	0	300

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.	·	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	000	19,900
Total	196,054	132,150	21,700	22,300	22,900	23,500	418,604

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	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
0	OTHER SOURCES	65,290	50,100	7700	\$300	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	2,690
R	STORMWATER UTILTY FUNDING	32,597	40,000	7700 0 8000	8000	8000	8000	104,597
W	WATER QUALITY STATE OR FED LOAN	1,646	0	0	0	0	0	1,646

21700

22300

22900

23500

132,150

196,054

418,604

Total

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
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
mprovements 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 putlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties.	265,830	0	0	0	0	0	265,830
0989-FY1989 BARRIER-FREE PROJECTS Installation of ramps; alteration of restrooms, extures 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
mprovements and installation of playground equipment at various school sites.	3,955	2,750	550	550	550	550	8,905
60995-SITE ACQUISITION and CONSTRUCTION RESERVE This account is a contingency fund for site acquisition and school construction at various achool sites.	19,153	0	0	0	0	0	19,153

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

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	36,676	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	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	43,467
E1044-FY2019 SYSTEMIC RENOVATIONS Improvements and installation of systemic renovations at various school sites.	99,831	0	0	0	0	0	99,83

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	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 represent the existing facility.	6,478	53,304	0	0	0	0	59,782

0	0 115,481	0 16,982	0 3,396 1,629	0 0 2,716	0	13,737
		16,982	·			
0	0		1,629	2,716	9.600	42.025
					8,690	13,035
0	0	4,688	7,813	25,002	15,626	53,129
0	0	0	0	0	2,127	2,197

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
in the faulkner RIDGE CENTER The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS sset.	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 enovate 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 acility.	0	0	0	0	0	5,000	5,000

	5Yr Capital					
Appropriation Total	Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
0	0	1,078	9,342	3,953	0	14,373
825,163	477,834	90,267	120,463	109,522	142,297	1,765,546
C		0	0 1,078	0 1,078 9,342	0 1,078 9,342 3,953	0 1,078 9,342 3,953 0

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	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	4 32000	13000	147,000
OG	Other GO	19,687	0	0	0	0	0	19,687
Р	PAY AS YOU GO	33,838	0	0	0	0	0	33,838
Α	STATE AID for SCHOOLS	263,139	163,658	31584	39444	34837	50292	582,954
Т	TRANSFER TAX	90,247	60,000	12000	12000	12000	12000	198,247
Total		825,163	477,834	90267	120463	109522	142297	1,765,546

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.		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	2500	500	0	0	0	12,700
E-5973-PUBLIC SAFETY STORAGE FACILITIES Evaluate the existing storage needs of Fire & Rescue and Police to better optimize existing accilities and consolidate storage needs into ease space to extent possible.	6,735	1,400	0		0	0	8,135
Sp75-FY2010 ROUTE ONE FIRE STATION A project to construct a new fire station (14,900 f) near the intersection of RT1 and Port Capital Drive.	10,388	0	0	0		0	10,388
5976-FY2018 NORTH COLUMBIA FIRE STATION A project to construct a new Columbia fire station.	13,785	5,000	0	0	0	0	18,785

		ŀ	IKE PROJECT	5			
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	O CONTRACTOR	2 1,000
Total	55,676	22,850	9,900	0		0	88,426

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	5.923	0	0	0	0	0	5,923
0	OTHER SOURCES	31,163	7,500	500	0	0	0	39,163
P	PAY AS YOU GO	810	0	0	0	0	0	810
Т	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
0	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	n	O	0	0	0	170.608

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
A2015-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).		2,500	\$00	500	500	500	5,650
A program to comprehensively address the emoval and replacement of street trees.	\$,250	3,750	750	750	750	750	12,000
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

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 surfact various County roads.	o ce to	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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	1,250	0	0	0	0	0	1,250
G	GRANTS	3,242	0	0	0	O Comments	0	3,242
Р	PAY AS YOU GO	101,775	82,550	16750	0 16750	16750	16750	251,325
Total		106.267	82.550	16750	467 50	16750	16750	255,817

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
An appropriation is requested under this project to construct roads, stormwater management, torm drains, street trees, or associated facilities where the developer has failed to build all acilities in accordance with the plans and Developer Agreement.	8,700	0	0	0	0	0	8,700
4099-CATEGORY CONTINGENCY FUND he fund is designed for use as a revenue source or Transfers of Appropriation during a fiscal ear.	715	0	0	0	0	0	715
1110-FY1991 DORSEY RUN ROAD - SOUTH INK project for design and construction of oproximately 5,000 feet of Dorsey Run Road om Guilford Road north to the CSX railroad our crossing.	8,062	0	0	0	0	0	8,062
121-PRIVATE ROAD RECONSTRUCTION ROGRAM is project will provide for the reconstruction of ivate roads to bring them to a minimum andard for an all-weather roadway per Howard bunty Design Manual Volume III.	828	0	0	0	0	0	828

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
M4148-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	32005
4154-FY1998 RETAINING WALL REPLACEMENTS A Countywide project for the design and construction of replacement or rehabilitated etaining walls.	2,344	0	0	O CONTRACTOR OF THE PARTY OF TH		0	2,344
4155-FY2012 MARRIOTTSVILLE RD SAFETY MPROVEMENTS Leconstruct shoulders, replace guardrails and tabilize roadway embankment at numerous ocations along 2.	1,115	0	0	0	0	0	1,115
4167-FY2010 SNOWDEN RIVER BROKEN AND INTERSECT A project for design and reconstruction of the knowden River Parkway - Broken Land Parkway Patuxent Woods Drive intersection including vestbound MD32 ramp to northbound Broken and Parkway.	1,245	4,950	0	0	0	0	6,195

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
4170-FY2004 ROGER'S AVAILE MPROVEMENTS 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
4173-FY2000 HANOVER ROAD MPROVEMENTS A project for the study, design, and econstruction of the Hanover Road at Hi-Tech load intersection.	635	200	2,365	0	0	0	3,200
4177-FY2001 STATE ROAD CONSTRUCTION a project for cost sharing of new State roadway onstruction within Howard County that is onsistent with the objectives of the Plan Howard 2030.	24,590	0		0	0	0	24,590
4181-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 Porsey Run Road, a distance of 5,800 LF.	1,890	1,500	0	5,000	0	0	8,390
4182-FY2002 DORSEY RUN ROAD MPROVEMENTS his project is to study, design and reconstruct Porsey Run Road to four lanes from MD175 outh to the CSX railroad spur crossing, a istance of 6,000 LF.	3,300	0	12,260	0	0	0	15,560

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
MA211-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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
4212-FY2007 STATE ROAL CONSTRUCTION project for cost sharing of new State roadway onstruction within Howard County that is onsistent with the objectives of the Plandoward 2030.	37,710	0	0	0	0	0	37,710
4214-FY2007 GUILFORD AT OLLMERHAUSEN IMPROVEMENTS In project to design and construct improvements to the intersection of Guilford Road at collmerhausen Road and along Guilford Road to the west towards Carroll Heights Ave.		0	0	0	0	0	3,540
4215-FY2007 MARRIOTTSVILLE ROAD from S40 to MD144 ealignment and shoulder improvements to larriottsville Road from US40 to MD144.	6,040	9,900	0	0	0	0	15,940
A219-FY2015 ENGINEERING STUDY ROGRAM project for engineering roads to conform to the Plan Howard 2030 Highways Map to valuate realignment schemes and to support the transportation and safety needs of the ounty.	1,280	0	0	0		0	1,280

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
4220-FY2014 DEVELOPER/COUNTY SHARED MPROVEMENTS 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
4222-FY2008 SNOWDEN RIVER PARKWAY VIDENING BROKENLAND TO OAKLAND MILLS A project to design and construct a widening of nowden River Parkway (intermediate arterial) by adding a third lane and sidewalks from roken Land Parkway to Oakland Mills Road.	3,163	3,120	O The state of the		0	0	6,283
4226-FY2008 ROAD PROJECTS CONTINGENCY FUND project to provide funds for unanticipated eeds related to bridges and roadways.	2,000		0	0	0	0	2,000
4230-FY2017 SANNER ROAD MPROVEMENTS A project to provide bicycle compatibility by videning the existing 10-foot lanes to 12 feet and filling in the missing shoulders along both sides of the road.	680	0	3,070	0	0	0	3,720

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
4231-FY2013 ELKRIDGE MAIN STREET MPROVEMENTS A project to replace the curb, gutter, and idewalks along Main Street from Old Vashington Road to Brumbaugh Street in Ikridge.	700	0	0	0	0	0	700
4237-FY2010 MD175/OAKLAND MILLS COAD INTERCHANGE A project to design and construct a new MD175 COakland Mills Road interchange and the relignment of Oakland Mills Road through the roposed Blandair Park.	14,000	0	0	12,480	0	0	26,480
4240-ROADWAY REHABILITATION SAFETY ROGRAM In program to strategically prioritize, repair, eplace and extend the useful life of existing poad infrastructure assets.	700	0	0	0	0	0	700
4241-FY2011 US RT 1 RT 175 to 10NTEVIDEO ROAD project for the design and reconstruction of pproximately 2,500 feet of US1 from MD175 to 10ntevideo Road.	3,550	0	0	12,585	0	0	16,135
4242-FY2014 BRIGHTON DAM ROAD at IIGHLAND ROAD ROUNDABOUT I project to design and construct a roundabout the intersection of Brighton Dam Road and lighland Road.	265	2,500		0	0	0	765

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	O CONTRACTOR OF THE PARTY OF TH	O State of the sta	0	0	1,960
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	O CONTRACTOR OF THE PARTY OF TH	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 10 216 and Reservoir Road.	750	1,800	0	7,725	0	0	10,275

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	2,000	0	0	0	0	16,000
Total	227,999	56,146	17,695	41,240	0	0	343,080

			5Yr Capital			Fiscal		
	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	29,297	49,786	17695 0 0 0 0	36240	0	0	133,018
D	DEVELOPER CONTRIBUTION	27,311	2,000	0	0 538	0	0	29,311
E	EXCISE TAX	14,222	0	0	0	0	0	14,222
Х	EXCISE TAX BACKED BONDS	146,391	4,000	0	5000	0	0	155,391
G	GRANTS	3,270	0	0	0	0	0	3,270
0	OTHER SOURCES	5,828	360	0	0	0	0	6,188
Р	PAY AS YOU GO	1,680	0	0	0	0	0	1,680
Total		227,999	56 ,146	17695	41240	0	0	343,080

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	7,850	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	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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2032 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	o o	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	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

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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 Dakland 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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	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
0	OTHER SOURCES	684	0	0	0	0	0	684
P	PAY AS YOU GO	13,386	7,500	1,500	1500	1500	1500	26,886
Total		53,914	37,750	<i>√</i> 4750	4350	4350	4100	109,214

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	V 0	0	0	0	184,469

			5Yr Capital					
		Total	Improvement	Fiscal	Fiscal	Fiscal	Fiscal	
	Revenue Source	Appropriation	Program	2030 Budget	2031 Budget	2032 Budget	2033 Budget	Total
В	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
0	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 BUILD NG 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 ppropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	88 331	7,000	3050	13200	750	0	112,331
СС	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
0	OTHER SOURCES	7,350	19,97	0	0	0	0	27,325
Total		179,242	46,950	4100	24400	1500	0	256,192

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 ocated off of MD175 in Columbia.	41,673	800	7,000	0	0	0	49,473
N3108-FY2004 PARK SYSTEMIC MPROVEMENTS 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-ace park and swimming pool lying northeast of North Laurel Road and Washington Avenue.	7,026	0	0	0	0	0	7,026
N3953-FY2000 CENTEDMIAL LAKE RESTORATION A project to design and construct improvements to Centennial Lake to include dredging, artificial deration, and shoreline stabilization.	87	0	0	0	0	0	87

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 acre 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	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		18,303

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 bathway and trail systems which currently extends from Savage Park through Columbia to Corsey'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 bark located at Old West Friendship Road and he Patapsco River just south of Sykesville.	1,518	9	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 lees in accordance with local and State forest mitigation requirements.	2,508	0	0	0	0	0	2,500

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		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

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	O CONTRACTOR OF THE PARTY OF TH	0	0	0	850
Total	225,235	48,600	16,300	16,500	1,800	0	308,435

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	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	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 .	8,330
0	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
Т	TRANSFER TAX	65,099	30,350	13200	200	500	0	109,349
Total		225,235	48,600	16300	16500	1800	0	308,435

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 Grempler 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

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	6,845	9,340	0	0	0	O	16,185
G	GRANTS	900	0	0	0	0	0	400
Total		7,245	9,340	0	0	0	0	16,585

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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	26,545
66237-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	O CONTRACTOR OF THE PARTY OF TH		0	0	0	45,000
6249-DEFAULTED DEVELOPER GREEMENTS In appropriation is requested under this project to construct water, sewer and associated acilities where the developer has failed to build Il facilities in accordance with the plans and developer Agreement.	3,600		0	0	0	0	3,600
A project to systematically repair, replace, or appropriate existing facilities at the Little Patuxent Water Reclamation Plant (LPWRP), and existing vater distribution and wastewater collection system facilities.	42,502	0	0	0	0	0	42,502

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	17,465
66282-FY2013 BONNIE BRANCH/ROCKBURN NTERCEPTOR IMPROVEMENTS A project for the design and rehabilitation of 5,100 feet of interceptor sewer in the Bonnie Branch sewer drainage area and the recommissioning and upgrade of the Kerger Road Pumping Station and force main.	5,325	0	0	0	0		5,325

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
56285-FY2017 MD108 PUMP STATION COUTFALL 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.	10,066	0	0	0	0	0	10,060

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Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
6294-FY2015 ANNAPOLIS JUNCTION UMPING STATION RENOVATION project for the renovation of the Annapolis anction Pumping Station.	1,640	0	0	0	0	0	1,640
6297-FY2016 OLD FREDERICK ROAD PUMPING STATION UPGRADE a project for the design and construction of pgrades to increase the pumping capacity of the Old Frederick Road Pumping Station.	3,100	0	0	0	0	0	3,100
6298-FY2018 DORSEY RUN ROAD SEWER XTENSION A project for the design and construction of 475 F of 8-inch sewer main along Dorsey Run Road to serve one property with a failing septic system.	760	0		0	0	0	760
6299 - FY 2023 ROCKBURN BRANCH SEWER FUDY project to study and determine feasible ptions to provide sewer service to properties ong Elibank Drive in Elkridge, MD.	600	0	0	0	0	0	600
6500-FY2017 SEWER AREA ASSESSMENT AND MODELING project [program] for the study and evaluation f sewer areas and or water zones.	635	100	0	0	0		735

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
56600-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
Section 2015 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
66602 - 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	6,706	6,900	7,100	7,300	106,905
SAME SERVER EXTENSION PROGRAM A project to design and construct routine sewer main extensions in the Metropolitan District requested by landowners.	6,125	250	0	0	0	0	7,375

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
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.		0	0	2,000	3,000	2,925	15,500
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 mplementation of developer projects to make additions to the public water and sewer systems.	11,250	4,000	0	0	0	0	15,250
66950-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
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

5Yr Capital

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	Revenue Source	Total Appropriation	Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
)	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
VI	METRO DISTRICT BOND	236,925	113,905	15200	13400	14600	14725	408,755
)	OTHER SOURCES	6,670	0	0	0	0	0	6,670
2	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

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	O AND STREET,	0	0	0	1,560
7094-FY2007 STREET LIGHTING PROGRAM his project is for the installation of new street ghts in existing communities and commercial and ustrial areas.	3,485	1,100	6	0	0	0	4,585
T7101-FY2008 STATE COUNTY SHARED NTERSECTIONS A project for the design, review and construction unding 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

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 FRAFFIC 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 ocations where warranted.	1,900	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

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
7107-FY2014 DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION A project connecting Downtown Columbia at ake Kittamaqundi and extending to the existing Patuxent Branch Trail.	6,325	0	0	0	0	0	6,325
7108-FY2016 CLARKSVILLE-RIVER HILL TREETSCAPE IMPROVEMENTS project to plan, design and construct road and elated improvements including streetscape, torm water management, pedestrian, bicycle, and public space enhancements in the Route 08 corridor.	3,645	8,880	Ō	0	0	0	12,525
7109-FY2016 DEVELOPER STREETLIGHT PROGRAM A project to facilitate the design, installation and nodification of street lights in new evelopments.	6,750	1,800	0	0	0	0	8,550
otal	41,633	22,280	1,300	1,300	1,300	0	67,813

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
В	BONDS	19,363	16,380	1250	1250	1250	0	39,493
D	DEVELOPER CONTRIBUTION	6,390	1,850	0	0	0	0	8,240
Е	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
0	OTHER SOURCES	4,105	150	50	50	50	0	4,405
Р	PAY AS YOU GO	3,195	275	0	0	0	0	3,470
Total		41,633	22,280	1300	1300	1300	0	67,813

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	O CONTRACTOR OF THE PARTY OF TH	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	O THE REAL PROPERTY OF THE PARTY 0	0	0	0	15,050	
W8262-FY2004 GUILFORD ELEVATED WATER FANK A project for the design and construction of a 2.	A	0	0	0	0	0	17,740

	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
	6,965	0	0	0	0	0	6,965
W8300-FY2011 LEVERING AVENUE WATER WAIN A project for the design and construction of 5,350 LF of 12-inch water main from Gun Road In the Patapsco State Park in Baltimore County Co 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

Project Information	Appropriation Total	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
V8324-FY2014 WATER SYSTEM LOOPING IRE PROTECTION UPGRADE a project for the design and construction of arious water system upgrades and approvements to meet County standards for vater system redundancy, pressure and flow ates requirements for fire protection.	5,110	0	1,860	0	0	0	6,970
V8325-FY2014 RECLAIMED WATER SYSTEM DEVELOPMENT Develop, design, and construct a reclaimed rater system to serve various parts of the county with reclaimed water from the LPWRP, or stand-alone system constructed under this roject.		0	O CONTRACTOR OF THE PARTY OF TH	918	0	973	6,519
W8330-FY2017 OLD COLUMBIA PIKE WATER MAIN REHABILITATION/REPLACEMENT project to rehabilitate replace 9,850 LF of 4-ach, 6-inch and 8-inch diameter water mains in Id Columbia Pike between Montgomery Road MD Route 103) and Main Street (MD Route 144).	5,515	0	0	0	0	0	5,515
V8333 - FY2021 NORTH LAUREL and AVAGE AREA WATER SYSTEM MPROVEMENTS project for the design and construction of ater system improvements within the North aurel and Savage areas.	4,000	0	0	0	0	0	4,000

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 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	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	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.		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.		2,850	0	0	0	0	10,150

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	O CONTRACTOR OF THE PARTY OF TH	500	0	500	8,000
Total	170,769	78,795	30,570	15,198	13,150	14,693	323,175

	Revenue Source	Total Appropriation	5Yr Capital Improvement Program	Fiscal 2030 Budget	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Total
D	DEVELOPER CONTRIBUTION	3,600	0	0	0	0	0	3,000
ī	IN-AID of CONSTRUCT UTILITIES	10,696	8,500	1500	1500	1500	1500	25,196
М	METRO DISTRICT BOND	102,719	54,100	25610	10168	8750	10223	211,570
0	OTHER SOURCES	140	0	0	0	0	0	140
C	UTILITY CASH	54,214	16,195	1460	3530	2900	2970	83,269
Total		170,769	78,795	30570	15198	13150	14693	323,175