

**Amendment 9 to Council Bill No. 27-2024**

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

**Legislative Day No. 6  
Date: May 22, 2024**

**Amendment No. 9**

*(This amendment makes various changes to the Capital Budget for Fiscal Year 2025 including, without limitation, the following:*

*A. Funding Changes as follows:*

- |  |  |
|--|--|
| <i>1. C0329, Energy Management Improvements</i>              | <i>Adds \$90,000 in Other funding (IRS Elective Pay) and adds \$532,000 in Grant funding</i>                         |
| <i>2. C0332, Bus Stop Improvements</i>                       | <i>Removes \$400,000 in Pay Go funding and adds \$350,000 in Grant funding</i>                                       |
| <i>3. C0337, Ellicott City Improvements and Enhancements</i> | <i>Adds \$2,900,000 in Grant funding</i>   |
| <i>4. C0365 Systemic Facility Improvements</i>               | <i>Adds \$250,000 in Pay Go funding; removes \$450,000 in Grant funding; and removes \$4,140,000 in Bond funding</i> |
| <i>5. C0371, Former Circuit Courthouse Renovation</i>        | <i>Removes \$775,000 in Grant funding</i>  |
| <i>6. C0379, High Ridge Building Renovations</i>             | <i>Adds \$450,000 in Grant funding and adds \$3,000,000 in Bond funding</i>  |
| <i>7. D1176, Watershed Management Construction</i>           | <i>Removes \$2,100,000 in Grant funding</i>  |
| <i>8. F5972, Rural Fire Protection Program</i>               | <i>Adds \$450,000 in Other funding (Fire Fund Pay Go)</i>  |
| <i>9. K5066, Bicycle Plan Projects</i>                       | <i>Adds \$65,000 in Other funding (Potential revenue from external organizations)</i>                                |
| <i>10. N3981, Ilchester Park and Recreation Center</i>       | <i>Adds \$1,140,000 in Bond funding</i>  |
| <i>11. N3982, Park Systemic Improvements</i>                 | <i>Removes \$182,000 in Grant funding</i>  |
| <i>12. N3984, Historic Structures Rehabilitation</i>         | <i>Removes \$700,000 in Grant funding</i>  |

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

- 1. C0329, Energy Management Improvements*      *Revise remark 7 to include IRS Elective Pay; Revise remark 8 to remove Federal IRS*
- 2. C0365, Systemic Facility Improvements*      *In remark 4, delete Rockland Arts Building reference and add Legislative Bond Initiative and Dept of Housing and Community Development; In project schedule, delete High Ridge renovation and activities related to the Ilchester Park Community Center In explanation of changes, remove Highland Ridge renovation and Ilchester Park Community Center renovation*
- 3. C0379, High Ridge Building Renovations*      *Insert detail pages for new capital project C0379, High Ridge Building Renovations; sets forth the project description, justification, remarks, schedule and operating budget impact; adds \$3,000,000 in Bond funding and \$450,000 in Grant funding.*
- 4. F5972, Rural Fire Protection Program*      *Delete remark; update design and construction project schedules, and add reference to a prior budget amendment request*
- 5. K5066, Bicycle Plan Projects*      *Add remark 8 that Other sources represent potential revenue from external organizations for project feasibility study and revise status to delete feasibility study of Road diet and replace with multimodal study.*
- 6. N3981, Ilchester Park and Recreation Center*      *Update remark 1 to include \$1,140,000 in bond funding; amend the FY25 project schedule to include design and construction of interior renovations*
- 7. N3982, Park Systemic Improvements*      *In the remarks, revise the POS grant amount and Other GO funding and remove reference to*

*the State Bond Bill*

8. *N3984, Historic Structures Rehabilitation*

*In the remarks, removes Waverly Mansion grant amount and reference.*

*In the Project schedule, removes the Waverly Mansion improvements.*

1 In the current capital budget attached to this Act make changes on pages 209, 210, 212, 213, 214,  
2 215, 218, 219, 220, 227, 228, 243, 244, 245, 253, 254, and 255 as noted on the attached Exhibit  
3 A. This amendment provides authority to correct the capital budget, expense budget or Fund  
4 Statement pages of the Ordinance as noted on Exhibit A. This also includes authority to amend  
5 the Second Detail page accordingly and the authority to correct all subtotals, totals, and other  
6 calculated figures within this Act to accommodate this Amendment.

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

- 10 1. C0329, Energy Management Improvements
- 11 2. C0365, Systemic Facility Improvements
- 12 3. C0379, High Ridge Building Renovations
- 13 4. F5972, Rural Fire Protection Program
- 14 5. K5066, Bicycle Plan Projects
- 15 6. N3981, Ilchester Park and Recreation Center
- 16 7. N3982, Park Systemic Improvements
- 17 8. N3984, Historic Structures Rehabilitation

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS</b> A project to develop a 5-10 year business plan for energy performance optimization.	B	4,172	1,400	5,572	0	5,572
	G	11,093	2,354	13,447	532	13,979
	O	115	0	115	90	205
	P	650	0	650	0	650
	<b>Total</b>		<b>16,030</b>	<b>3,754</b>	<b>19,784</b>	<b>622</b>
<b>C0332-FY2014 BUS STOP IMPROVEMENTS</b> A project to implement a series of systemic improvements to the Regional Transportation Agency (RTA) bus stops, as well as bus stops associated with the proposed extension of the Montgomery County FLASH service north to Howard County.	B	240	0	240	0	240
	G	650	1,250	1,900	350	2,250
	P	1,770	2,270	4,040	-400	3,640
	<b>Total</b>		<b>2,660</b>	<b>3,520</b>	<b>6,180</b>	<b>-50</b>
<b>C0333-FY2015 DETENTION CENTER RENOVATIONS</b> The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	B	19,716	5,040	24,756	0	24,756
	G	200	0	200	0	200
	P	1,000	0	1,000	0	1,000
	<b>Total</b>		<b>20,916</b>	<b>5,040</b>	<b>25,956</b>	<b>0</b>
<b>C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS</b> A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	B	16,310	300	16,610	0	16,610
	G	1,950	0	1,950	0	1,950
	O	0	85	85	0	85
	P	5,555	0	5,555	0	5,555
	<b>Total</b>		<b>23,815</b>	<b>385</b>	<b>24,200</b>	<b>0</b>
<b>C0336-FY2014 LANDFILL RESOURCE MANAGEMENT</b> A project for the design and construction of resource improvements at the Alpha Ridge Landfill and Resident's Recycling and Demonstration Center.	B	400	0	400	0	400
	P	100	70	170	0	170
	<b>Total</b>		<b>500</b>	<b>70</b>	<b>570</b>	<b>0</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS</b> This is a project to provide a variety of repairs and improvements to public infrastructure and address other community improvements and to make improvements to the downtown and historic district of the Howard County Seat.	B	47,475	0	47,475	0	47,475
	D	165	0	165	0	165
	G	49,171	26,000	75,171	2,900	78,071
	O	5	0	5	0	5
	P	55,645	1,000	56,645	0	56,645
	R	1,500	0	1,500	0	1,500
	W	98,500	15,000	113,500	0	113,500
	<b>Total</b>		<b>252,461</b>	<b>42,000</b>	<b>294,461</b>	<b>2,900</b>
<b>C0338-FY2015 BROADBAND INSTALLATIONS</b> The Broadband Installation project will improve the fiber installed through the ICBN grant and extend services to various organizations including adding additional county facilities to our fiber network.	O	3,000	0	3,000	0	3,000
	P	0	640	640	0	640
	<b>Total</b>		<b>3,000</b>	<b>640</b>	<b>3,640</b>	<b>0</b>
<b>C0339-FY2015 BROADBAND INSTALLATIONS NON-COUNTY GOVERNMENT</b> The Broadband Installation project will extend services to various non-county government organizations including adding facilities to our fiber network.	O	5,000	0	5,000	0	5,000
	P	0	960	960	0	960
	<b>Total</b>		<b>5,000</b>	<b>960</b>	<b>5,960</b>	<b>0</b>
<b>C0340-FY2015 BROADBAND INSTALLATIONS NON-GOVERNMENT</b> The Broadband Installation project will extend services to non-government facilities to our fiber network.	O	2,000	0	2,000	0	2,000
	P	0	400	400	0	400
	<b>Total</b>		<b>2,000</b>	<b>400</b>	<b>2,400</b>	<b>0</b>
<b>C0342-CLARKSVILLE PARKING GARAGE</b> This project is for the design, construction and construction management of a parking garage on Clarksville Pike, Clarksville Maryland.	B	0	0	0	0	0
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0354-FY2019 BUILDING ACCESS CONTROL AND SECURITY ENHANCEMENTS</b> This project includes design and implementation of new and improved existing electronic security systems at a number of County facilities.	B	1,900	500	2,400	0	2,400
	<b>Total</b>	<b>1,900</b>	<b>500</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
<b>C0358-FY2019 NORTH LAUREL COMMUNITY POOL</b> This project will construct an enclosed swimming pool at North Laurel Park, providing the County with a needed second public pool.	B	100	0	100	0	100
	G	2,000	0	2,000	0	2,000
	P	0	20,140	20,140	0	20,140
	<b>Total</b>	<b>2,100</b>	<b>20,140</b>	<b>22,240</b>	<b>0</b>	<b>22,240</b>
<b>C0360-FY2019 REAL ESTATE PLANNING AND DESIGN</b> This project will provide funding for expenses related to potential properties that become available and meet the future needs of the County to serve the public interest and no funded Capital Project exists.	B	900	0	900	0	900
	<b>Total</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>C0363-FY2019 LINWOOD SCHOOL PARKING LOT</b> A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	B	100	0	100	0	100
	G	100	0	100	0	100
	O	100	0	100	0	100
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>C0364-FY2021 NEW CULTURAL CENTER</b> This project is to acquire land, design and build a New Cultural Center in Downtown Columbia.	D	7,000	0	7,000	0	7,000
	G	500	0	500	0	500
	OG	64,485	0	64,485	0	64,485
	<b>Total</b>	<b>71,985</b>	<b>0</b>	<b>71,985</b>	<b>0</b>	<b>71,985</b>
<b>C0365-SYSTEMIC FACILITY IMPROVEMENTS</b> Project to maintain all county facilities managed by the Department of Public Works.	B	16,319	14,140	30,459	-4,140	26,319
	G	1,375	450	1,825	-450	1,375
	O	0	84	84	0	84
	P	0	0	0	250	250

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0365-SYSTEMIC FACILITY IMPROVEMENTS</b> Project to maintain all county facilities managed by the Department of Public Works.	<b>Total</b>	<b>17,694</b>	<b>14,674</b>	<b>32,368</b>	<b>-4,340</b>	<b>28,028</b>
<b>C0366-PUBLIC SAFETY TRAINING FACILITIES IMPROVEMENTS</b> Project will make improvements determined by Public safety Master Plan, and as determined necessary for safety.	B	1,690	0	1,690	0	1,690
	<b>Total</b>	<b>1,690</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>1,690</b>
<b>C0367-FY2023 FEDERAL or STATE GRANT FUNDED CAPITAL PROJECTS</b> This project is designed to support spending on infrastructure projects funded by Federal and State grants.	G	20,000	0	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>C0370 - FY2024 US 1 CORRIDOR SAFE STREETS FOR ALL</b> A project to plan, design and implement streetscape, pedestrian, bicycle, transportation and transportation safety improvements in the US1 Corridor.	G	800	-311	489	0	489
	P	500	0	500	0	500
	<b>Total</b>	<b>1,300</b>	<b>-311</b>	<b>989</b>	<b>0</b>	<b>989</b>
<b>C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION</b> Adaptive reuse of the former Circuit Courthouse in Ellicott City, to accommodate the relocation of the Center for the Arts and Roving Radish program, as well as creation of the AAPI Cultural Center and Shared Kitchen.	B	0	0	0	0	0
	G	0	3,675	3,675	-775	2,900
	P	0	7,070	7,070	0	7,070
	<b>Total</b>	<b>0</b>	<b>10,745</b>	<b>10,745</b>	<b>-775</b>	<b>9,970</b>
<b>C0374 - FY2025 HIGH SCHOOL 14 - LAND ACQUISITION</b> This project establishes a fund for school site acquisition to meet the future needs of the County and specifically to serve the public interest to add or enhance the school system sites for new schools.	P	0	15,000	15,000	0	15,000
	<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**GENERAL COUNTY PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>C0375 - FY2025 ELKRIDGE COMMUNITY CENTER</b> New project to design and construct a 57,700 sf community center with destination playground for the ElkrIDGE community.	P	0	11,500	11,500	0	11,500
	<b>Total</b>	<b>0</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
<b>C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY</b> New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	P	0	2,500	2,500	0	2,500
	<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>C0377 - FY2025 PUBLIC ICE RINK FACILITY</b> Project to design and construct an indoor ice rink facility.	B	0	0	0	0	0
	P	0	1,000	1,000	0	1,000
	<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>C0378 - FY2025 DATA CENTER</b> The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	B	0	2,010	2,010	0	2,010
	<b>Total</b>	<b>0</b>	<b>2,010</b>	<b>2,010</b>	<b>0</b>	<b>2,010</b>
<b>C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS</b> This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.	B	0	0	0	3,000	3,000
	G	0	0	0	450	450
	P	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>
<b>Total</b>		<b>839,659</b>	<b>142,796</b>	<b>982,455</b>	<b>1,807</b>	<b>984,262</b>



**Howard County, MD**  
**FY2025 Executive Proposed Capital Budget (\$000)**  
**GENERAL COUNTY PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendment Total</b>	<b>Total Revised Appropriation</b>
B	BONDS	239,686	32,848	272,534	-1,140	271,394
D	DEVELOPER CONTRIBUTION	8,165	-304	7,861	0	7,861
G	GRANTS	182,141	33,418	215,559	3,007	218,566
L	LEASE	10,400	0	10,400	0	10,400
M	METRO DISTRICT BOND	7,710	0	7,710	0	7,710
OG	Other GO	67,085	-2,600	64,485	0	64,485
O	OTHER SOURCES	43,756	689	44,445	90	44,535
P	PAY AS YOU GO	83,531	65,400	148,931	-150	148,781
R	STORMWATER UTILITY FUNDING	1,500	0	1,500	0	1,500
TIF	TIF BONDS	90,000	0	90,000	0	90,000
T	TRANSFER TAX	1,655	-1,655	0	0	0
C	UTILITY CASH	5,530	0	5,530	0	5,530
W	WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	0	113,500
<b>Total</b>		<b>839,659</b>	<b>142,796</b>	<b>982,455</b>	<b>1,807</b>	<b>984,262</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION</b> This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	B	3,700	1,000	4,700	0	4,700
	O	3,400	0	3,400	0	3,400
	P	2,400	0	2,400	0	2,400
	<b>Total</b>	<b>9,500</b>	<b>1,000</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<b>D1176-WATERSHED MANAGEMENT CONSTRUCTION</b> This project is for design and construction of stormwater facility improvements.	G	7,500	300	7,800	-2,100	5,700
	O	15,430	0	15,430	0	15,430
	R	1,200	900	2,100	0	2,100
	<b>Total</b>	<b>24,130</b>	<b>1,200</b>	<b>25,330</b>	<b>-2,100</b>	<b>23,230</b>
<b>D1177-STORMWATER MANAGEMENT FACILITY RECONSTRUCTION</b> A fund for Howard County to undertake construction or repairs to stormwater management on an as-needed basis meeting the provisions of the County Code.	B	3,700	0	3,700	0	3,700
	O	28,100	2,376	30,476	0	30,476
	R	12,740	6,750	19,490	0	19,490
	WB	0	6,860	6,860	0	6,860
	<b>Total</b>	<b>44,540</b>	<b>15,986</b>	<b>60,526</b>	<b>0</b>	<b>60,526</b>
<b>D1178-STORMWATER MANAGEMENT RETROFITS</b> A project for the retrofit of stormwater management facilities to include water quality management.	O	2,700	0	2,700	0	2,700
	R	0	0	0	0	0
	<b>Total</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>
<b>D1179-FY2020 COURTHOUSE DRIVE CULVERT AND SLOPE REPAIR</b> A project to repair culvert, slope and roadway at existing 36-inch diameter culvert crossing on Courthouse Drive (1,200 LF east of Ellicott Mills Drive).	B	300	0	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>D1180 - FY2021 TIBER WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Tiber Watershed.	B	650	500	1,150	0	1,150
	<b>Total</b>	<b>650</b>	<b>500</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**STORM DRAINAGE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>D1181 - FY2021 PLUM TREE WATERSHED IMPROVEMENTS</b> A project for the design and construction of varying sized drainage and stormwater management projects within the Plum Tree Watershed.	B	550	400	950	0	950
	<b>Total</b>	<b>550</b>	<b>400</b>	<b>950</b>	<b>0</b>	<b>950</b>
<b>D1182-FY2021 ORCHARD RIDGE DRAINAGE IMPROVEMENTS</b> This project is for the design and construction of drainage and stormwater management improvements in the Orchard Ridge community.	B	1,225	0	1,225	0	1,225
	<b>Total</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>	<b>0</b>	<b>1,225</b>
<b>D1183 - FY2023 VULNERABLE WATERSHED RESTORATION AND RESILIENCY</b> This project is for the assessment, design, and construction of restoration improvements in various neighborhoods throughout the County that are currently experiencing localized drainage issues.	B	537	500	1,037	0	1,037
	G	563	0	563	0	563
	P	800	0	800	0	800
	<b>Total</b>	<b>1,900</b>	<b>500</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>D1184 - FY2025 GREEN STREETS IMPROVEMENTS PROGRAM</b> Reduce stormwater runoff and/or improve water quality to address Climate Action and Resiliency Plan mitigation strategies in conjunction with utility and/or paving improvement capital projects.	B	0	500	500	0	500
	<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total</b>		<b>141,264</b>	<b>24,946</b>	<b>166,210</b>	<b>-2,100</b>	<b>164,110</b>

**Howard County, MD**  
**FY2025 Executive Proposed Capital Budget (\$000)**  
**STORM DRAINAGE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendment Total</b>	<b>Total Revised Appropriation</b>
B	BONDS	43,181	7,410	50,591	0	50,591
G	GRANTS	14,998	300	15,298	-2,100	13,198
O	OTHER SOURCES	55,690	2,376	58,066	0	58,066
P	PAY AS YOU GO	6,575	0	6,575	0	6,575
S	STORM DRAINAGE FUND	1,840	0	1,840	0	1,840
R	STORMWATER UTILITY FUNDING	18,980	8,000	26,980	0	26,980
WB	WATERSHED BOND	0	6,860	6,860	0	6,860
<b>Total</b>		<b>141,264</b>	<b>24,946</b>	<b>166,210</b>	<b>-2,100</b>	<b>164,110</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**FIRE PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation	
<b>F5960-FIRESTATION SYSTEMIC IMPROVEMENTS</b> An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.	B	3,623	0	3,623	0	3,623	
	O	140	74	214	0	214	
	P	810	0	810	0	810	
	T	7,845	1,000	8,845	0	8,845	
	<b>Total</b>		<b>12,418</b>	<b>1,074</b>	<b>13,492</b>	<b>0</b>	<b>13,492</b>
<b>F5972-FY2008 RURAL FIRE PROTECTION PROGRAM</b> A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.	O	7,550	500	8,050	450	8,500	
	T	2,150	0	2,150	0	2,150	
	<b>Total</b>		<b>9,700</b>	<b>500</b>	<b>10,200</b>	<b>450</b>	<b>10,650</b>
<b>F5973-PUBLIC SAFETY STORAGE FACILITIES</b> 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.	B	1,200	0	1,200	0	1,200	
	O	3,000	0	3,000	0	3,000	
	T	2,535	1,400	3,935	0	3,935	
	<b>Total</b>		<b>6,735</b>	<b>1,400</b>	<b>8,135</b>	<b>0</b>	<b>8,135</b>
<b>F5975-FY2010 ROUTE ONE FIRE STATION</b> A project to construct a new fire station (14,900 sf) near the intersection of RT1 and Port Capital Drive.	O	7,788	-200	7,588	0	7,588	
	T	2,600	0	2,600	0	2,600	
	<b>Total</b>		<b>10,388</b>	<b>-200</b>	<b>10,188</b>	<b>0</b>	<b>10,188</b>
<b>F5976-FY2018 NORTH COLUMBIA FIRE STATION</b> A project to construct a new Columbia fire station.	B	1,100	0	1,100	0	1,100	
	O	12,685	0	12,685	0	12,685	
	T	0	3,020	3,020	0	3,020	
	<b>Total</b>		<b>13,785</b>	<b>3,020</b>	<b>16,805</b>	<b>0</b>	<b>16,805</b>
<b>F5977-FY2024 REPLACEMENT FIRE STATION 7</b> A project to replace Fire Station 7, one of the busiest fire stations in Howard County and the Baltimore Washington DC metropolitan region.	O	0	200	200	0	200	
	T	2,650	4,655	7,305	0	7,305	
	<b>Total</b>		<b>2,650</b>	<b>4,855</b>	<b>7,505</b>	<b>0</b>	<b>7,505</b>
<b>Total</b>			<b>55,676</b>	<b>10,649</b>	<b>66,325</b>	<b>450</b>	<b>66,775</b>

**Howard County, MD**  
**FY2025 Executive Proposed Capital Budget (\$000)**  
**FIRE PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendment Total</b>	<b>Total Revised Appropriation</b>
B	BONDS	5,923	0	5,923	0	5,923
O	OTHER SOURCES	31,163	574	31,737	450	32,187
P	PAY AS YOU GO	810	0	810	0	810
T	TRANSFER TAX	17,780	10,075	27,855	0	27,855
<b>Total</b>		<b>55,676</b>	<b>10,649</b>	<b>66,325</b>	<b>450</b>	<b>66,775</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>K5061-FY2007 PEDESTRIAN PLAN PROJECTS</b> A project for the ongoing evaluation, design and construction of pedestrian improvements listed in the Howard County Pedestrian Master Plan.	O	650	0	650	0	650
	P	750	0	750	0	750
	<b>Total</b>	<b>6,696</b>	<b>1,600</b>	<b>8,296</b>	<b>0</b>	<b>8,296</b>
<b>K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM</b> A project to design and construct improved pedestrian access along State roads.	B	920	1,175	2,095	0	2,095
	D	0	25	25	0	25
	G	270	0	270	0	270
	<b>Total</b>	<b>1,190</b>	<b>1,200</b>	<b>2,390</b>	<b>0</b>	<b>2,390</b>
<b>K5063-FY2017 NORTH LAUREL ROAD SIDEWALK</b> A project for the design and construction of a sidewalk along the southwest side of North Laurel Road from Linville Ave to US1.	B	920	150	1,070	0	1,070
	<b>Total</b>	<b>920</b>	<b>150</b>	<b>1,070</b>	<b>0</b>	<b>1,070</b>
<b>K5064-FY2017 MISSION ROAD SIDEWALK</b> A project to install sidewalk along parts of Mission Road.	B	375	0	375	0	375
	<b>Total</b>	<b>375</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>375</b>
<b>K5066-FY2014 BICYCLE PLAN PROJECTS</b> A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	B	6,221	1,150	7,371	0	7,371
	D	204	0	204	0	204
	G	1,690	0	1,690	0	1,690
	O	0	0	0	65	65
	P	1,950	0	1,950	0	1,950
	<b>Total</b>	<b>10,065</b>	<b>1,150</b>	<b>11,215</b>	<b>65</b>	<b>11,280</b>
<b>K5068 - ADA RAMPS UPGRADE PROGRAM.</b> A program to upgrade sidewalk ramps and curb cuts in compliance with Federal Americans with Disabilities Act 1990 (ADA) requirements.	B	5,350	1,000	6,350	0	6,350
	<b>Total</b>	<b>5,350</b>	<b>1,000</b>	<b>6,350</b>	<b>0</b>	<b>6,350</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**SIDEWALK PROJECTS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS</b> A program to replace deteriorated or damaged curbs.	B	3,000	600	3,600	0	3,600
	<b>Total</b>	<b>3,000</b>	<b>600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>
<b>K5070-FY2024 DOBBIN ROAD SHARED USE PATHWAY</b> This project is to build a shared use pathway along the east side of Dobbin Road from Oakland Mills Road to Snowden River Parkway.	B	500	600	1,100	0	1,100
	G	4,000	3,000	7,000	0	7,000
	P	0	500	500	0	500
	<b>Total</b>	<b>4,500</b>	<b>4,100</b>	<b>8,600</b>	<b>0</b>	<b>8,600</b>
<b>K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY</b> Improve pedestrian and bicycle access to Columbia Gateway including conversion of the unused CSX rail right of way to shared use pathway and addition of the Robert Fulton pathway connecting Gateway to Oakland Mills Road, Gerwig Lane, Guilford Park High School and Route 1 corridor.	B	0	60	60	0	60
	G	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>
<b>K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK</b> Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	B	0	275	275	0	275
	<b>Total</b>	<b>0</b>	<b>275</b>	<b>275</b>	<b>0</b>	<b>275</b>
<b>Total</b>		<b>53,914</b>	<b>15,135</b>	<b>69,049</b>	<b>65</b>	<b>69,114</b>



**Howard County, MD**  
**FY2025 Executive Proposed Capital Budget (\$000)**  
**SIDEWALK PROJECTS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendment Total</b>	<b>Total Revised Appropriation</b>
B	BONDS	32,585	9,610	42,195	0	42,195
D	DEVELOPER CONTRIBUTION	929	25	954	0	954
G	GRANTS	6,330	3,000	9,330	0	9,330
O	OTHER SOURCES	684	0	684	65	749
P	PAY AS YOU GO	13,386	2,500	15,886	0	15,886
<b>Total</b>		<b>53,914</b>	<b>15,135</b>	<b>69,049</b>	<b>65</b>	<b>69,114</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation	
<b>N3977-FY2019 KIWANIS PARK EXTENSION</b> A project to master plan, design and construct an additional 30-acre site adjacent to the existing Kiwanis Park and to improve the existing park site.	B	180	0	180	0	180	
	D	25	0	25	0	25	
	O	235	0	235	0	235	
	T	155	0	155	0	155	
	<b>Total</b>		<b>595</b>	<b>0</b>	<b>595</b>	<b>0</b>	<b>595</b>
<b>N3978-FY2018 PARKLAND ACQUISITION PROGRAM</b> This project establishes a fund for Countywide parkland acquisition and related expenses.	G	12,767	1,000	13,767	0	13,767	
	O	531	500	1,031	0	1,031	
	P	0	100	100	0	100	
	T	6,350	0	6,350	0	6,350	
	<b>Total</b>		<b>19,648</b>	<b>1,600</b>	<b>21,248</b>	<b>0</b>	<b>21,248</b>
<b>N3979 - FY2023 SHIPLEY PARK</b> 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.	T	67	0	67	0	67	
	<b>Total</b>		<b>67</b>	<b>0</b>	<b>67</b>	<b>0</b>	
<b>N3980 - ELKHORN PARK</b> 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.	T	0	0	0	0	0	
	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER</b> A project to plan, design and renovate the existing 16-acre former Camp Ilchester Girl Scout Camp located at 5042 Ilchester Road Ellicott City, MD 21043.	B	0	0	0	1,140	1,140	
	G	0	500	500	0	500	
	P	0	1,350	1,350	0	1,350	
	<b>Total</b>		<b>0</b>	<b>1,850</b>	<b>1,850</b>	<b>1,140</b>	<b>2,990</b>

**Howard County, MD**  
**FY2025 Capital Budget Ordinance (\$000)**  
**RECREATION AND PARKS**

Project Information	Funding Source	Prior Appropriation.	Fiscal 2025 Budget	Total Appropriation	Amendment Total	Total Revised Appropriation
<b>N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS</b> This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts.	G	0	1,178	1,178	-182	996
	OG	0	3,540	3,540	0	3,540
	P	0	500	500	0	500
	T	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>5,218</b>	<b>5,218</b>	<b>-182</b>	<b>5,036</b>
<b>N3983 - FY2025 PARKS RESURFACING PROGRAM</b> A project to fund roadways, pathways, trails, parking lots, playgrounds and game court resurfacing, replacement and additions within the County's park system.	G	0	300	300	0	300
	P	0	550	550	0	550
	T	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>850</b>
<b>N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION</b> This project creates a fund for the preservation and rehabilitation of historic properties under the management of the Department of Recreation and Parks.	G	0	900	900	-700	200
	P	0	500	500	0	500
	T	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>-700</b>	<b>700</b>
<b>N3985 - FY2025 PUBLIC GARDENS</b> A project to create public gardens at a site or sites for interpretive and educational public benefit.	P	0	400	400	0	400
	<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Total</b>		<b>223,023</b>	<b>12,218</b>	<b>235,241</b>	<b>258</b>	<b>235,499</b>

**Howard County, MD**  
**FY2025 Executive Proposed Capital Budget (\$000)**  
**RECREATION AND PARKS**

	<b>Revenue Source</b>	<b>Prior Total</b>	<b>Current FY</b>	<b>Appropriation Total</b>	<b>Amendment Total</b>	<b>Total Revised Appropriation</b>
B	BONDS	84,573	0	84,573	1,140	85,713
D	DEVELOPER CONTRIBUTION	980	0	980	0	980
G	GRANTS	59,867	3,878	63,745	-882	62,863
OG	Other GO	5,330	3,540	8,870	0	8,870
O	OTHER SOURCES	6,155	500	6,655	0	6,655
P	PAY AS YOU GO	1,983	4,300	6,283	0	6,283
T	TRANSFER TAX	64,135	0	64,135	0	64,135
<b>Total</b>		<b>223,023</b>	<b>12,218</b>	<b>235,241</b>	<b>258</b>	<b>235,499</b>

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

### Description

A project to develop a 5-10 year business plan for energy performance optimization. This project allows the County to inventory and assess its facilities for the feasibility of energy improvements, fund energy improvements, and provide cost-share for related grants and incentives.

### Justification

This project supports the County's commitment to energy savings, environmental performance, and reducing greenhouse gas emissions. It will provide data analysis needed to identify and prioritize energy savings and renewable energy projects. It will allow the County to effectively pursue and meet cost-share requirements for external funding sources such as grants, rebates, and demand response payments. It will also support scheduled infrastructure replacement to minimize future energy costs.

### Remarks

1. Funding will provide direction for decision making on energy use for County operations.
2. Projects will be identified, prioritized, and tracked through establishment and maintenance of a Utility Bill Management system.
3. Save energy by installing low-cost energy efficiency improvements in facilities.
4. Reduce consumption of non-renewable energy and reduce greenhouse gas emissions by installing solar panels at existing facilities.
5. Reduce peak energy load and greenhouse gas emissions by upgrading existing generators to meet emissions requirements.
6. Additional funds are requested to identify the most feasible and cost-effective options for installing solar panels at County facilities, to design solar energy systems to secure grant funds, and to design and construct additional project scope.
7. Other funding refers to energy rebates. [and IRS Elective Pay](#)
8. Grant funding refers to State MEA Grants, ~~and Federal IRS and FEMA grants.~~

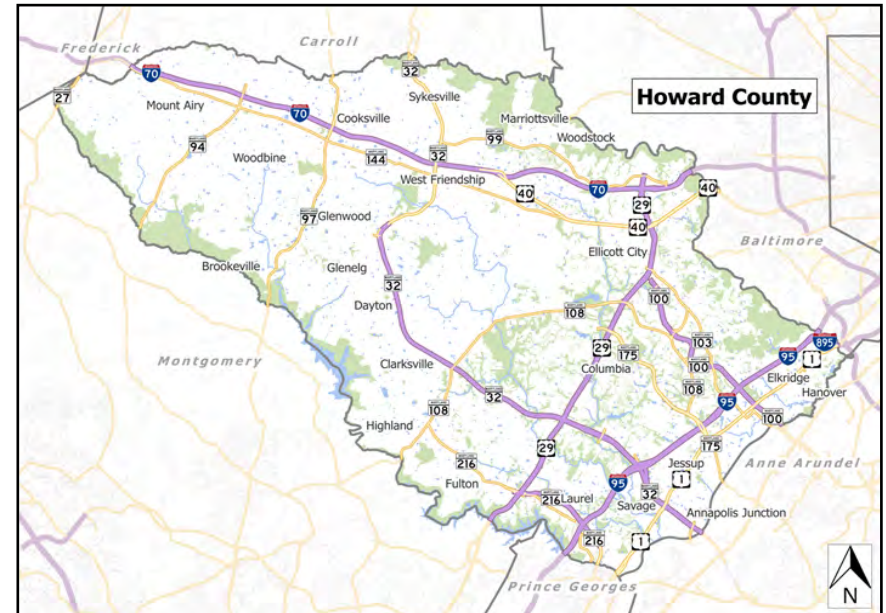
### Project Schedule

- FY25 - Continue retro-commissioning and lighting upgrades.
- Design for Microgrid at George Howard Complex and Roger Carter Community Center.
  - Replace aged heating and cooling equipment with energy efficient electrical devices.
- FY26 - Construct microgrid project if funding is sufficient
- Replace aged heating and cooling equipment with energy efficient electrical equipment.

### Operating Budget Impact

Various projects which will be cost neutral or reduce energy costs.

FY2025 Bonds - Annual Debt Service Payment	107
FY2025 Bonds - 20-Year Total Debt Service Payment	2,138
Total Project Bonds - Annual Debt Service Payment	1,044
Total Project Bonds - 20-Year Total Debt Service Payment	20,878



### Explanation of Changes

New microgrid project shifted, from FY24 to FY25, to provide power and energy resiliency to the Howard County Government Headquarters (75% paid by grants) is being pursued. Additional Maryland State grants will be applied for if the FEMA grant is received.

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	1,375	0	1,375	0	0	0	0	0	0	0	0	0	0	1,375
CONSTRUCTION	14,655	3,754	18,409	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	26,509
<b>Total Expenditures</b>	<b>16,030</b>	<b>3,754</b>	<b>19,784</b>	<b>2,400</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,884</b>
BONDS	4,172	1,400	5,572	2,400	2,700	1,000	1,000	1,000	8,100	0	0	0	0	13,672
GRANTS	11,093	2,354	13,447	0	0	0	0	0	0	0	0	0	0	13,447
OTHER SOURCES	115	0	115	0	0	0	0	0	0	0	0	0	0	115
PAY AS YOU GO	650	0	650	0	0	0	0	0	0	0	0	0	0	650
<b>Total Funding</b>	<b>16,030</b>	<b>3,754</b>	<b>19,784</b>	<b>2,400</b>	<b>2,700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,884</b>

**\$2,615,256 spent and encumbered through February 2024**

**\$1,355,567 spent and encumbered through February 2023**

**Project Status** FY19 - Establish a Utility Bill Management system. Extend Building Automation System (BAS) to additional facilities.

FY20 – Study feasibility of solar panels at County facilities. Competitive bid for Phase 1 solar panels. Apply for MEA Grants to improve building energy efficiency and add solar panels at existing facilities.

FY21 - Solar PPA selected sites being determined; retro-commissioning at numerous sites completed.

FY22 - Continued retro-commissioning. EV charging stations for fleet vehicles.

FY23 & FY24 - Continued retro-commissioning, energy lighting enhancements and EV charging stations for fleet vehicles.

FY 2024 Budget	16,030	1,400	17,430	1,400	400	0	0	0	1,800	0	0	0	0	19,230
Difference 2024 / 2025	0	2,976	2,976	1,000	2,300	1,000	1,000	1,000	6,300	0	0	0	0	8,654

FY25 request reflects anticipated grants, including increased value of anticipated FEMA grant. FY26 and beyond have increased funding requests to transition to more electrified HVAC systems.

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0332-FY2014 BUS STOP IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	180	500	680	0	0	0	0	0	0	0	0	0	0	680
LAND ACQUISITION	110	0	110	0	0	0	0	0	0	0	0	0	0	110
CONSTRUCTION	2,370	2,970 3,020	5,340 5,390	200	100	100	100	100	600	0	0	0	0	5,990
<b>Total Expenditures</b>	<b>2,660</b>	<b>3,470</b> <b>3,520</b>	<b>6,130</b> <b>6,180</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,780</b>
BONDS	240	0	240	0	0	0	0	0	0	0	0	0	0	240
GRANTS	650	1,600 1,250	2,250 1,900	0	0	0	0	0	0	0	0	0	0	1,900
PAY AS YOU GO	1,770	1,870 2,270	3,640 4,040	200	100	100	100	100	600	0	0	0	0	4,640
<b>Total Funding</b>	<b>2,660</b>	<b>3,470</b> <b>3,520</b>	<b>6,130</b> <b>6,180</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,780</b>

**\$1,439,140 spent and encumbered through February 2024**

**\$1,123,310 spent and encumbered through February 2023**

**Project Status** \$1,439,140 spent and encumbered through February 2024

\$1,141,140 spent and encumbered through November 2023

Project Status: FY24 Activity - Up to 20 additional bus stops were improved and three new shelters will be installed in FY24. 30% design of up to 6 FLASH service platforms will be completed in FY24.

FY25 Activity - Up to 20 additional bus stops will be identified and improved and 5 new shelters will be installed in FY25. Design will be completed and construction will begin on up to 6 FLASH service platforms in FY25.

FY26 Activity - Up to 20 additional bus stops will be identified and improved in FY26.

FY 2024 Budget	2,660	100	<b>2,760</b>	100	100	100	100	0	<b>400</b>	0	0	0		<b>3,160</b>
Difference 2024 / 2025	0	3,370 3,420	<b>3,420</b>	100	0	0	0	100	<b>200</b>	0	0	0	0	<b>3,620</b>

Significant increase and scope expansion for engineering and construction of 6 transit stations to accommodate expansion of the FLASH Bus System.

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0337-FY2014 ELLICOTT CITY IMPROVEMENTS and ENHANCEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	18,600	0	18,600	0	0	0	0	0	0	0	0	0	0	18,600
LAND ACQUISITION	30,700	0	30,700	0	0	0	0	0	0	0	0	0	0	30,700
CONSTRUCTION	202,761	44,900 42,000	247,661 244,761	51,000	18,500	0	0	0	69,500	0	0	0	0	317,161 314,261
ADMINISTRATION	400	0	400	0	0	0	0	0	0	0	0	0	0	400
<b>Total Expenditures</b>	<b>252,461</b>	<b>44,900</b> <b>42,000</b>	<b>297,361</b> <b>294,461</b>	<b>51,000</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,861</b> <b>363,961</b>
BONDS	47,475	0	47,475	0	0	0	0	0	0	0	0	0	0	47,475
DEVELOPER CONTRIBUTION	165	0	165	0	0	0	0	0	0	0	0	0	0	165
GRANTS	49,171	28,900 26,000	78,071 75,171	42,000	18,500	0	0	0	60,500	0	0	0	0	130,571 135,671
OTHER SOURCES	5	0	5	0	0	0	0	0	0	0	0	0	0	5
PAY AS YOU GO	55,645	1,000	56,645	4,000	0	0	0	0	4,000	0	0	0	0	60,645
WATER QUALITY STATE OR FED LOAN	98,500	15,000	113,500	5,000	0	0	0	0	5,000	0	0	0	0	118,500
STORMWATER UTILITY FUNDING	1,500	44,900 0	297,361 1,500	0	0	0	0	0	0	0	0	0	0	1,500
<b>Total Funding</b>	<b>252,461</b>	<b>44,900</b> <b>42,000</b>	<b>297,361</b> <b>294,461</b>	<b>51,000</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,861</b> <b>363,961</b>

**\$194,379,027 spent and encumbered through February 2024**

**\$55,601,809 spent and encumbered through February 2023**

**Project Status** TAO#1-2019 Transfer in \$15,981,000; CB#5-2024 Transfer in \$23,500,000

Design—Parking Lot F improvements, Ellicott Mills Dr WQ bumpout, Main St crosswalks, Maryland Ave culverts, North Tunnel(final engineering), start T-1 pond. Construction complete – Parking Lot E improvements (partial funding), wall repairs for Court Ave, Tonge Row, Lot E northeast corner, Precious Gifts, Main St at 84” culvert, Main St repaving, Courthouse Drive slope repair, Fels La drainage improvements, Ellicott Mills Drive roadway replacement, Rogers Ave storm drain improvements, St. Luke Church slope, relocation of log cabin, miscellaneous sidewalk repairs, stabilization of Caplans, H-7 pond, Quaker Mill pond.

Other – Stream wall inspections acquisition and demolition process of those in the most vulnerable areas, St Luke Church slope repair. Lower Main Street building removal.

FY 2024 Budget	228,961	50,000	278,961	0	0	0	0	0	0	0	0	0	0	278,961
Difference 2024 / 2025	23,500	(5,100) (8,000)	18,400 15,500	51,000	18,500	0	0	0	69,500	0	0	0	0	87,900 85,000

Impacts of pandemic driven inflation and design complexities from outside entities as the project design progressed account for the cost increase.



# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

### Description

Project to maintain all county facilities managed by the Department of Public Works.

### Justification

Building systems that exceeded their useful life, are inefficient or have deteriorated beyond maintenance standards. Upgrades, replacement or renovations necessary to support the evolving needs of the county.

### Remarks

1. Upgrade and improve building infrastructure to meet current and new facility standards and requirements such as AV, IT, security and emergency generators.
2. New and existing office reconfigurations to meet staffing needs.
3. Improvements to increase accessibility in Recreation and Parks facilities, such as Family restrooms and adult changing stations.
4. Grant represents state funding for ~~Rockland Arts Building renovation and Adult changing station restroom conversions.~~ from Legislative Bond Initiatives and Department of Housing and Community Development.
5. Other represents fees collected from usage of vacant space at Old Courthouse and FEMA reimbursement for generator.

### Project Schedule

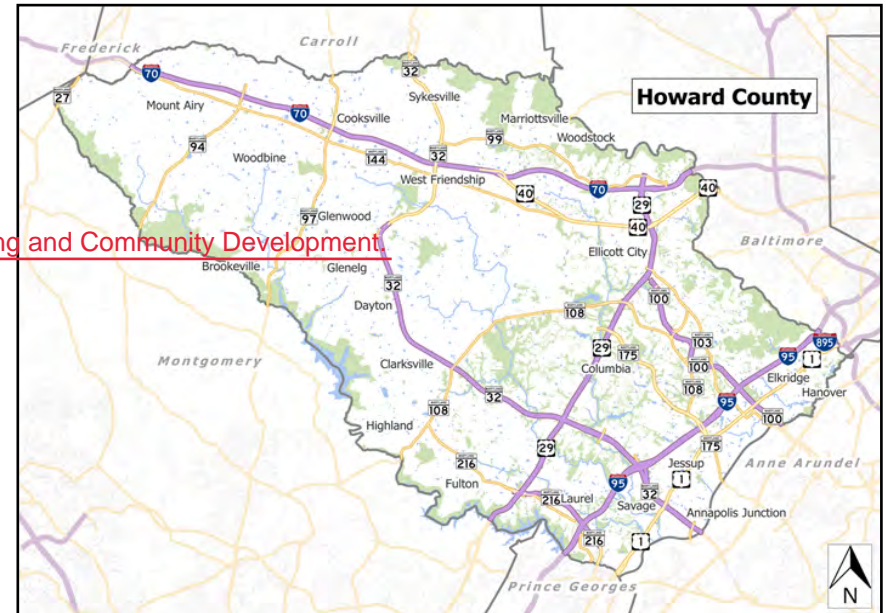
FY25 - DTCS renovations at Ascend One, systemic renovations to DRP facilities, such as County Council Office renovation, Miller Library Modernization, Board of Elections relocation, ~~High Ridge renovation~~, restroom upgrades at Rockburn, Waterloo and Centennial Parks, and ~~design and renovation construction of Ilchester Park Community Center~~, miscellaneous departmental requests, deferred maintenance, miscellaneous security and generator upgrades.

FY26 and beyond - Miscellaneous departmental requests, elevator upgrades, continue restroom conversions with Adult changing stations, deferred maintenance, and miscellaneous security and generator upgrades.

### Operating Budget Impact

No Operating Impact anticipated until FY26.

FY2025 Bonds - Annual Debt Service Payment	1,080
FY2025 Bonds - 20-Year Total Debt Service Payment	21,593
Total Project Bonds - Annual Debt Service Payment	5,103
Total Project Bonds - 20-Year Total Debt Service Payment	102,054



### Explanation of Changes

Due to cost escalation, and added project scope, additional funding is required to meet the projected systemic projects. Some notable added FY25 projects include ~~Highland Ridge renovation~~, elevator upgrades at various buildings, Board of Elections relocation, County Council renovations, and ~~Ilchester Park Community Center renovation~~.

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0365-SYSTEMIC FACILITY IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
PLANS & ENGINEERING	1,663	1,000	2,578	840	515	420	440	470	2,685	0	0	0	0	5,348	5,263
CONSTRUCTION	15,697	13,574	25,016	11,050	6,735	5,440	5,745	6,130	33,100	0	0	0	0	64,371	58,116
ADMINISTRATION	334	100	434	110	110	120	120	125	585	0	0	0	0	1,019	
<b>Total Expenditures</b>	<b>17,694</b>	<b>14,674</b>	<b>32,368</b>	<b>12,000</b>	<b>7,360</b>	<b>5,980</b>	<b>6,305</b>	<b>6,725</b>	<b>38,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,738</b>	64,398
BONDS	16,319	10,000	26,319	10,000	7,360	5,980	6,305	6,725	36,370	0	0	0	0	66,829	62,689
GRANTS	1,375	450	1,825	0	0	0	0	0	0	0	0	0	0	1,825	1,375
OTHER SOURCES	0	84	84	0	0	0	0	0	0	0	0	0	0	84	
PAY AS YOU GO	0	250	250	2,000	0	0	0	0	2,000	0	0	0	0	2,000	250
<b>Total Funding</b>	<b>17,694</b>	<b>14,674</b>	<b>32,368</b>	<b>12,000</b>	<b>7,360</b>	<b>5,980</b>	<b>6,305</b>	<b>6,725</b>	<b>38,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,738</b>	64,398

**\$9,337,422 spent and encumbered through February 2024**

**\$5,725,557 spent and encumbered through February 2023**

**Project Status** FY22 - Various relocations|renovations to Carroll-Ligon building, including expansion of Office of Law, OEM, and 911 Center. Relocation of portion of Finance and Budget to Carroll-Ligon building. Creation of office space for States Attorney new body-worn camera program. Relocation of Park Rangers to Ascend One building. Implementation of family restrooms with adult changing stations at Rec & Parks facilities; planning for AAPI Cultural Center.  
 FY23 - Ascend One Park Ranger, MCE , Lobby Renovation, Generator upgrades, Centennial Park Restroom Renovation with Misc O|M deferred Maintenance work.  
 FY24 - HR Renovation at Ascend One, Safety and Security projects at New Court House, Old Court House Cupola Repair, B&O Museum Repair and ADA Access with Roger Carter Center Parking Lot Repair, and Misc O|M deferred Maintenance Work.

FY 2024 Budget	17,694	7,095	24,789	8,030	7,910	7,440	6,470	0	29,850	0	0	0	0	54,639	
Difference 2024 / 2025	0	3,239	7,579	3,970	(550)	(1,460)	(165)	6,725	8,520	0	0	0	0	16,099	9,759

FY25 and FY26 increases include renovations of elevators in need of equipment upgrades, ~~renovations of High Ridge building,~~ Board of Election, DTCS space, Miller and Glenwood Library system, carpet upgrades, and renovations for various offices in need of improvements.

# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION

(In Thousands)		Five Year Capital Program								Master Plan				
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
CONSTRUCTION	0	9,820 10,595	9,820 10,595	1,350	0	0	0	0	1,350	0	0	0	0	11,945 11,170
ADMINISTRATION	0	150	150	150	0	0	0	0	150	0	0	0	0	300
<b>Total Expenditures</b>	<b>0</b>	9,970 <b>10,745</b>	9,970 <b>10,745</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,245</b> 11,470
BONDS	0	0	0	750	0	0	0	0	750	0	0	0	0	750
GRANTS	0	2,900 3,675	2,900 3,675	0	0	0	0	0	0	0	0	0	0	3,675 2,900
PAY AS YOU GO	0	7,070	7,070	750	0	0	0	0	750	0	0	0	0	7,820
<b>Total Funding</b>	<b>0</b>	9,970 <b>10,745</b>	9,970 <b>10,745</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,245</b> 11,470

**\$0 spent and encumbered through February 2024  
spent and encumbered through February 2023**

**Project Status** FY24 - Feasibility study, programming and design commenced with ARP funds.

Difference 2024 / 2025	0	9,970 10,745	9,970 10,745	1,500	0	0	0	0	1,500	0	0	0	0	12,245 11,470
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New project initiative.

## Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

### Description

This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City. This project will allow the County to upgrade the building's enclosure while improving the building's overall energy efficiency, major systems, and restrooms. Upon completion of renovations, the High Ridge Road facility will remain home to the Community Action Council's Ellicott City Head Start program and it will become a new center for additional local nonprofit organizations with an emphasis on cultural programs and civic service in the African American community.

### Justification

Built more than 60 years ago, the building has not substantially changed since it was first constructed as an elementary school. For decades, this county-owned building has housed various community-serving nonprofits. With the Howard County Arts Council moving to the renovated Historic Courthouse building, this vacancy has created an opportunity to reimagine the future of this space and address the long-term system needs for this building. In particular, the bathrooms were originally designed to serve elementary school-aged children. These facilities require updates to ensure they meet ADA requirements and serve people of all ages and abilities into the future. The building also requires electrical, HVAC and other systems and building envelope improvements to accommodate the programs and visitors of future nonprofit tenants.

### Remarks

1. Design for the project was initiated in FY24 utilizing ARP funds in C0367.
2. Grant represents state funding from Legislative Bond Initiatives.

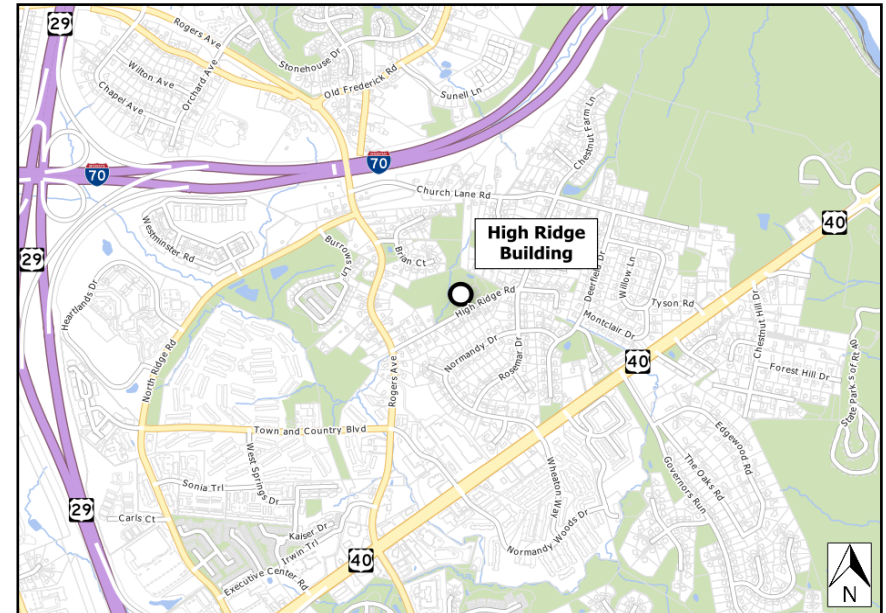
### Project Schedule

- FY25 – Begin Construction.
- FY26 – Complete Construction.

### Operating Budget Impact

No Changes

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



# Fiscal 2025 Capital Budget

# GENERAL COUNTY PROJECTS

## Project: C0379-FY2025 HIGH RIDGE BUILDING RENOVATIONS

<u>(In Thousands)</u>	<u>Five Year Capital Program</u>										<u>Master Plan</u>			
	<u>Prior Appr.</u>	<u>FY2025 Budget</u>	<u>Appr. Total</u>	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>	<u>Fiscal 2028</u>	<u>Fiscal 2029</u>	<u>Fiscal 2030</u>	<u>Sub Total</u>	<u>Fiscal 2031</u>	<u>Fiscal 2032</u>	<u>Fiscal 2033</u>	<u>Fiscal 2034</u>	<u>Total Project</u>
CONSTRUCTION	0	3,450	3,450	2,000	0	0	0	0	2,000	0	0	0	0	5,450
<b>Total Expenditures</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
BONDS	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	3,000
GRANTS	0	450	450	0	0	0	0	0	0	0	0	0	0	450
PAY AS YOU GO	0	0	0	2,000	0	0	0	0	2,000	0	0	0	0	2,000
<b>Total Funding</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,450</b>

**\$0 spent and encumbered through February 2024**  
**spent and encumbered through February 2023**

**Project Status FY24 – Design commenced with ARP Funds.**

Difference 2024 / 2025	0	3,450	<b>3,450</b>	2,000	0	0	0	0	<b>2,000</b>	0	0	0	0	<b>5,450</b>
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New project initiative

# Fiscal 2025 Capital Budget

# STORM DRAINAGE PROJECTS

## Project: D1176-WATERSHED MANAGEMENT CONSTRUCTION

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	2,100	0	2,100	0	0	0	0	0	0	0	0	0	0	2,100
LAND ACQUISITION	300	0	300	0	0	0	0	0	0	0	0	0	0	300
CONSTRUCTION	21,630	(900) 1,200	20,730 22,830	3,200	2,200	2,200	2,200	2,200	12,000	2,200	2,200	2,200	2,200	43,630
ADMINISTRATION	100	0	100	0	0	0	0	0	0	0	0	0	0	100
<b>Total Expenditures</b>	<b>24,130</b>	<b>(900)</b> <b>1,200</b>	<b>23,230</b> <b>25,330</b>	<b>3,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>12,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>46,130</b>
GRANTS	7,500	(1,800) 300	5,700 7,800	1,000	0	0	0	0	1,000	0	0	0	0	8,800
OTHER SOURCES	15,430	0	15,430	1,200	1,200	1,200	1,200	1,200	6,000	1,200	1,200	1,200	1,200	26,230
STORMWATER UTILITY FUNDING	1,200	900	2,100	1,000	1,000	1,000	1,000	1,000	5,000	1,000	1,000	1,000	1,000	11,100
<b>Total Funding</b>	<b>24,130</b>	<b>(900)</b> <b>1,200</b>	<b>23,230</b> <b>25,330</b>	<b>3,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>12,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>46,130</b>

**\$11,325,395 spent and encumbered through February 2024**

**\$10,850,091 spent and encumbered through February 2023**

**Project Status** New capital project to replace D1158.

Design initiated – New Cut Road,

Design complete – Bright Passage, Dunloggin at Plumtree Branch, Sucker Branch Mainstem. Post construction monitoring performed for multiple projects.

Construction initiated - Woodland Road.

Construction complete – Pirch Way, Valley Road storm drain, Cherry Tree Farms, Sucker Branch Trib 2|5, Old Willow Way Phase 2, Woodcrest Drive, Ashbrook Drive, Wharff Lane, Ducks Foot Lane, and Mellen Court.

FY 2024 Budget	24,130	3,200 (4,100)	27,330 (4,100)	2,200	2,200	2,200	2,200	2,200	11,000	2,200	2,200	2,200		44,930
Difference 2024 / 2025	0	(2,000)	(2,000)	1,000	0	0	0	0	1,000	0	0	0	2,200	1,200

Decrease is due to reduced amount of stream work



## Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

### Description

A project to provide and augment fire protection systems in rural areas within the County, outside of the Water and Sewer Planned Service Area.

### Justification

Increased development in rural areas of the County has created a need for additional water tankers, upgrades to emergency response equipment and access to strategically located water sources. The results will help ensure that water supplies are in place to adequately respond to fire demands.

### Remarks

1. The project will install 2 to 5 emergency water supply systems per year for fire protection. It is anticipated that approximately 90 to 100 emergency water supply systems will be constructed under this capital project.
2. 40 cisterns have been installed and are operational.
3. The project will also upgrade or purchase new tankers and emergency equipment to ensure adequate response times to fire emergencies.
4. OTHER represents Pay as you Go generated from Fire Tax.
5. ~~Request represents advancement of funds in the capital program.~~

### Project Schedule

Ongoing program.

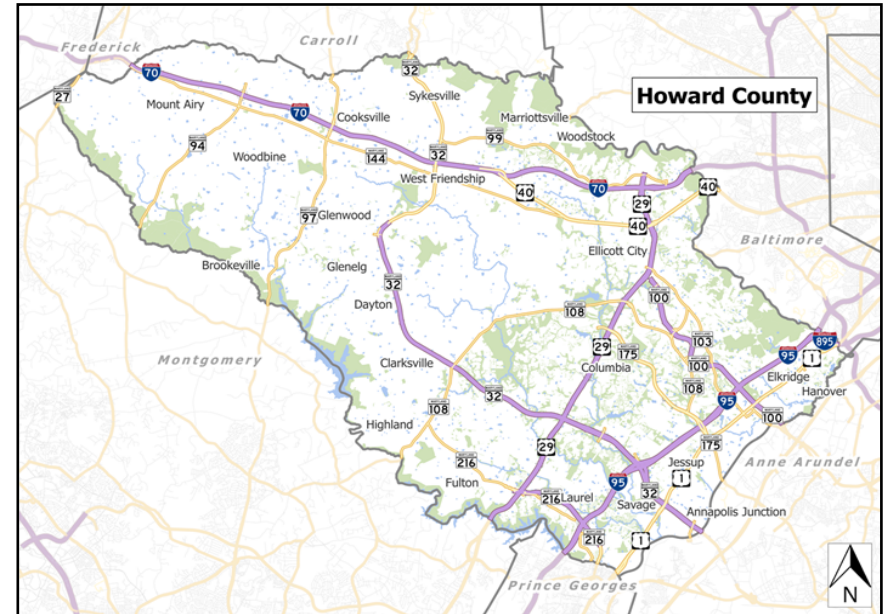
FY25 - Rural Tank #s 73,93, and 101 (Design) and 106 (Construction)

FY25 - Rural Tank #s 19, 37, 74 and 93 (Design)

### Operating Budget Impact

\$5,000 per year represents the cost of operation and maintenance of the proposed emergency water supplies.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



# Fiscal 2025 Capital Budget

# FIRE PROJECTS

## Project: F5972-FY2008 RURAL FIRE PROTECTION PROGRAM

(In Thousands)	Five Year Capital Program										Master Plan					
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project		
PLANS & ENGINEERING	2,060	200	400	2,260	400	400	400	400	400	2,000	0	0	0	0	4,460	4,260
LAND ACQUISITION	1,740	0	100	1,740	100	100	100	100	100	500	0	0	0	0	2,340	2,240
CONSTRUCTION	5,050	750	0	5,800	0	0	0	0	0	0	0	0	0	0	5,050	5,800
ADMINISTRATION	5	0	0	5	0	0	0	0	0	0	0	0	0	0	5	
EQUIPMENT & FURNISHINGS	845	0	0	845	0	0	0	0	0	0	0	0	0	0	845	
<b>Total Expenditures</b>	<b>9,700</b>	<b>950</b>	<b>500</b>	<b>10,650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>13,150</b>
OTHER SOURCES	7,550	950	500	8,500	500	500	500	500	500	2,500	0	0	0	0	10,550	11,000
TRANSFER TAX	2,150	0	0	2,150	0	0	0	0	0	0	0	0	0	0	2,150	
<b>Total Funding</b>	<b>9,700</b>	<b>950</b>	<b>500</b>	<b>10,650</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>13,150</b>

**\$7,897,802 spent and encumbered through February 2024**

**\$7,795,000 spent and encumbered through February 2023**

**Project Status** Completed FY23 and prior: 40 tanks installed and operational.

Projects completed FY24: 6 new tanks installed (Rural Tank #s 12, 75, 80, 84, 90 and 107).

FY 2024 Budget	9,700	500	10,200	500	500	500	500	500	2,500	0	0	0	0	0	12,700
Difference 2024 / 2025	0	450	0	0	0	0	0	0	0	0	0	0	0	0	450

None Prior budget request amended to meet revised project schedule



# Fiscal 2025 Capital Budget

# FIRE PROJECTS

## Project: F5977-FY2024 REPLACEMENT FIRE STATION 7

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	150	1,205	1,355	0	245	0	0	0	245	0	0	0	0	1,600
LAND ACQUISITION	2,500	1,650	4,150	0	0	0	0	0	0	0	0	0	0	6,150
CONSTRUCTION	0	2,000	2,000	0	0	7,500	1,000	0	8,500	0	0	0	0	8,500
<b>Total Expenditures</b>	<b>2,650</b>	<b>4,855</b>	<b>7,505</b>	<b>0</b>	<b>245</b>	<b>7,500</b>	<b>1,000</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>
OTHER SOURCES	0	200	200	0	0	0	0	0	0	0	0	0	0	200
TRANSFER TAX	2,650	4,655	7,305	0	245	7,500	1,000	0	8,745	0	0	0	0	16,050
<b>Total Funding</b>	<b>2,650</b>	<b>4,855</b>	<b>7,505</b>	<b>0</b>	<b>245</b>	<b>7,500</b>	<b>1,000</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,250</b>

4,150  
10,500

**\$0 spent and encumbered through February 2024**

**\$0 spent and encumbered through February 2023**

### Project Status

FY 2024 Budget	2,650	0	<b>2,650</b>	450	1,000	7,500	0	9,400	<b>18,350</b>	0	0	0		<b>21,000</b>
Difference 2024 / 2025	0	4,855	<b>4,855</b>	(450)	(755)	0	1,000	(9,400)	<b>(9,605)</b>	0	0	0	0	<b>(4,750)</b>

Additional funds for increased land acquisition costs in FY25, but overall project cost has decreased.

## Project: K5066-FY2014 BICYCLE PLAN PROJECTS

### Description

A project for the implementation of the comprehensive Howard County Bicycle Master Plan. The candidate project list will be updated annually by the Office of Transportation in coordination with the Department of Public Works.

### Justification

The Howard County Bicycle Master Plan, adopted in 2016, provides a comprehensive plan and ongoing process for prioritizing the use of capital funds directed at improving bicycle safety, mobility, and access to transit, schools, parks, retail and employment centers, etc.

### Remarks

1. Project addresses collector classification roads and local roads.
2. Grant funding will be sought.
3. Construction of some projects may be dependent on donation of necessary easements.
4. Projects for FY19, FY20 and FY21 were focused on the BikeHoward Express three-year implementation plan.
5. Howard County received \$1.25 million to support a regional Patapsco Greenway project creating a shared use pathway between Elkridge and the Open Gate property in Baltimore County. Of that, \$250,000 is needed in FY22 for final design.
6. \$500,000 transferred to K5070 in FY24 for construction of Dobbin Road pathway.
7. \$1 million transferred to T7107 in FY24 for grant match.

8. OTHER SOURCES represent potential revenue from external organizations for project feasibility studies.

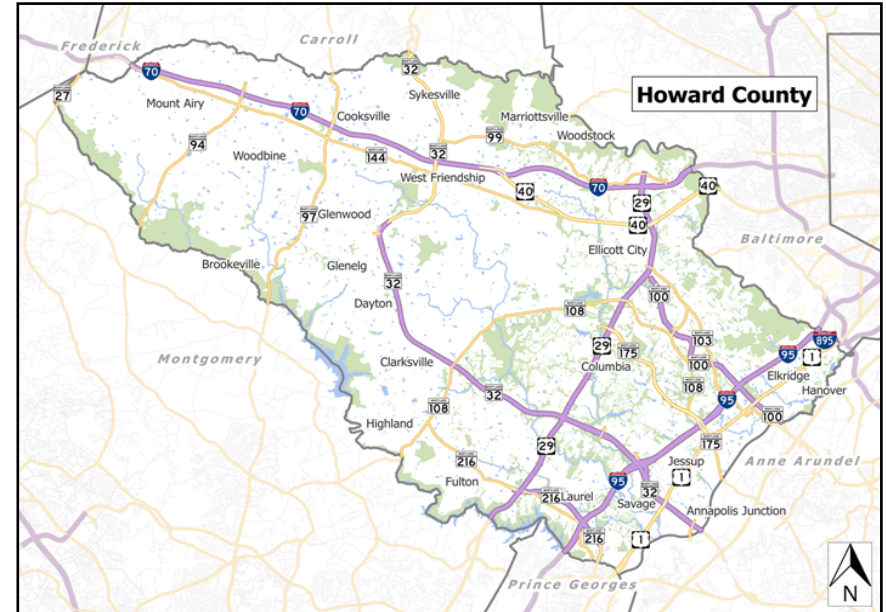
### Project Schedule

Program

### Operating Budget Impact

Operating budget TBD

FY2025 Bonds - Annual Debt Service Payment	88
FY2025 Bonds - 20-Year Total Debt Service Payment	1,756
Total Project Bonds - Annual Debt Service Payment	975
Total Project Bonds - 20-Year Total Debt Service Payment	19,503



# Fiscal 2025 Capital Budget

# SIDEWALK PROJECTS

## Project: K5066-FY2014 BICYCLE PLAN PROJECTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	2,020	165	2,185	100	100	100	100	100	500	100	100	100	100	3,020
LAND ACQUISITION	710	100	810	100	100	100	100	100	500	0	0	0	0	1,310
CONSTRUCTION	7,335	950	8,285	800	800	800	800	800	4,000	0	0	0	0	12,285
<b>Total Expenditures</b>	<b>10,065</b>	<b>1,215</b>	<b>11,280</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>16,680</b>
BONDS	6,221	1,150	7,371	1,000	1,000	1,000	1,000	1,000	5,000	100	100	100	100	12,771
DEVELOPER CONTRIBUTION	204	0	204	0	0	0	0	0	0	0	0	0	0	204
GRANTS	1,690	0	1,690	0	0	0	0	0	0	0	0	0	0	1,690
PAY AS YOU GO	1,950	0	1,950	0	0	0	0	0	0	0	0	0	0	1,950
<b>OTHER Total Funding</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>16,615</b>

**\$7,657,067 spent and encumbered through February 2024**

**\$7,224,470 spent and encumbered through February 2023**

**Project Status** Projects Completed in FY24: Design of Dobbin Road from Oakland Mills Road to McGaw Road (Transportation Alternatives Grant), Design of Dobbin Road from McGaw Road to MD 175 (MD Bikeways Grant), Design of Broken Land Parkway Park and Ride Access Pathway, Design of Elkrige to Guinness Pathway, Countywide bike wayfinding phase 1, bike lanes through resurfacing markings and signage including Guilford Road, Gerwig Lane, Berger Road, Murray Hill Road, Twin Rivers Road, Harriet Tubman Lane, Thunder Hill Road.

Proposed FY25 Projects: Construction of Broken Land Parkway Park and Ride Access, Cedar Lane Pathway, North Laurel Connections, Countywide bike wayfinding phase 2, Robert Fulton Drive final design, design of pathway on Hickory Ridge Road from Martin Road to Broken Land Parkway, feasibility study of Road Diet for Cedar Lane between Grace Drive and Owen Brown Road, bike lanes through resurfacing markings and signage. multimodal study

FY 2024 Budget	10,065	3,000	<b>13,065</b>	1,000	1,000	1,000	1,000	100	<b>4,100</b>	100	100	100		<b>17,465</b>
Difference 2024 / 2025	0	(1,850)	<b>(1,850)</b>	0	0	0	0	900	<b>900</b>	0	0	0	100	<b>(850)</b>

The completion of these projects is dependent on the existing K5066 funding

## Project: N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER

### Description

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.

### Justification

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

### Remarks

1. FY25- Request \$500,000 in Grants for a State Bond Bill for site improvements. Request \$1,350,000 Pay GO for the grant match, consultant services and improvements to roadways, parking lots and exterior amenity renovations. [Request \\$1,140,000 BONDS for design and construction of interior renovations.](#)
2. FY26-Request \$1,000,000 in Pay GO for additional improvements and an exterior restroom facility.

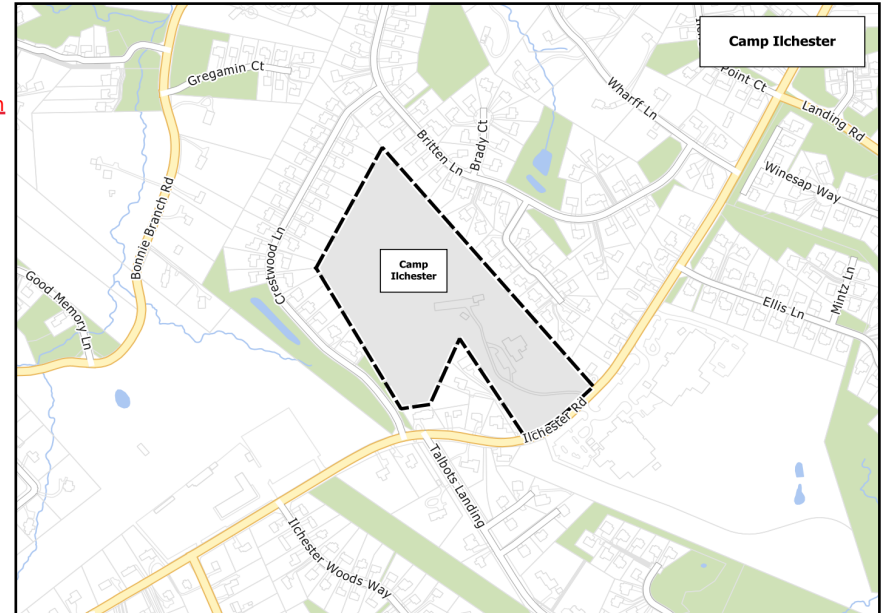
### Project Schedule

- FY25- Begin improvements to the roadways, parking lot and exterior amenities, [design and construction of interior renovations.](#)
- FY26- Renovations continue, including an exterior restroom facility.

### Operating Budget Impact

Not available at current time.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



### Explanation of Changes

FY25- None, new project.

# Fiscal 2025 Capital Budget

# RECREATION AND PARKS

## Project: N3981 - FY2025 ILCHESTER PARK and RECREATION CENTER

(In Thousands)	Facility:		Five Year Capital Program								Master Plan			
	Design: \$140K													
Appropriation Object Class	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	0	440	300 440 300	100	0	0	0	0	100	0	0	0	0	4540 400
CONSTRUCTION	0	2,550	1,550 2,550 1,550	900	0	0	0	0	900	0	0	0	0	3,450 2,450
<b>Total Expenditures</b>	<b>0</b>	<b>2,990</b>	<b>1,850 2,990 1,850</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,990 2,850</b>
GRANTS	0	500	500	0	0	0	0	0	0	0	0	0	0	500
PAY AS YOU GO	0	1,350	1,350	1,000	0	0	0	0	1,000	0	0	0	0	2,350
<b>Total Funding</b>	<b>0</b>	<b>1,850</b>	<b>1,850</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,990 2,850</b>

\$0 spent and encumbered through February 2024

\$0 spent and encumbered through February 2023

**Project Status** FY23-Installed temporary entrance gate and patched driveway.

FY24-In-house & Consultant planning for site improvements.

FY 2024 Budget	0	850	<b>850</b>	0	0	0	0	0	<b>0</b>	0	0	0	0	<b>850</b>
Difference 2024 / 2025	0	2,140	1,000 <b>1,000</b>	1,000	0	0	0	0	<b>1,000</b>	0	0	0	0	3,140 <b>2,000</b>

FY25- Request \$500,000 in Grants for State Bond Bill for improvements. Request \$1,350,000 Pay GO for the grant match, consultant services and improvements to roadways, parking lots and exterior amenity renovations. FY26-Request \$1,000,000 in Pay GO for an exterior restroom facility and additional improvements.

Request BONDS for interior facility renovations.

# Fiscal 2025 Capital Budget

# RECREATION AND PARKS

## Project: N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS

### Description

This project will provide replacement of all types of park facilities and related engineering to include equipment or building elements which have deteriorated beyond routine maintenance efforts. This project will also address small park upgrades.

### Justification

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

### Remarks

~~FY25-Request \$1,178,000 in Grants (\$250,000 State Bond Bill for Rockburn Branch Park restroom renovations, \$928,000 in POS Grants for aging park infrastructure renovations)~~  
~~Request \$3,500,000 Other Go funding for the Bond Bill match, POS match, additional funding for Centennial West Phase 1 ball field renovation project & artificial turf field replacements.~~  
~~Request \$500,000 Pay GO funding for Community Garden Plot Expansion. and aging park infrastructure repairs & renovations.~~  
~~3,540,000~~  
~~POS~~  
\$995,228

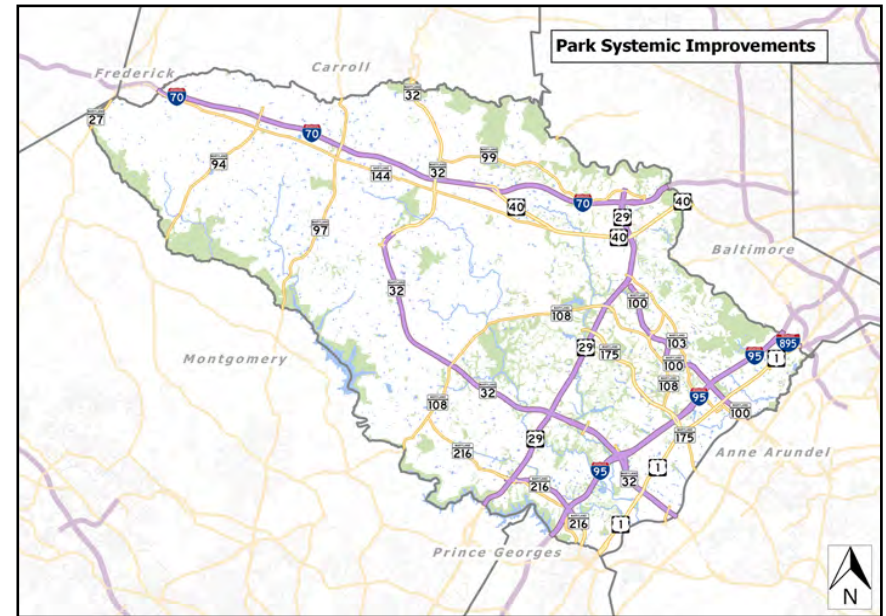
### Project Schedule

FY25-FY32-Planning & Construction.

### Operating Budget Impact

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

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



### Explanation of Changes

New Project replacing N3108.

# Fiscal 2025 Capital Budget

# RECREATION AND PARKS

## Project: N3982 - FY2025 PARK SYSTEMIC IMPROVEMENTS

(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project
PLANS & ENGINEERING	0	100 4,936	100 4,936	500	100	100	100	100	900	0	0	0	0	1,000
CONSTRUCTION	0	5,118 3,036	5,118 5,036	3,550	2,900	3,650	3,650	3,650	17,400	0	0	0	0	22,518
<b>Total Expenditures</b>	<b>0</b>	<b>5,218</b> 996	<b>5,218</b> 996	<b>4,050</b>	<b>3,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,518</b>
GRANTS	0	1,178	1,178	1,000	1,000	1,250	1,250	1,250	5,750	0	0	0	0	6,928
PAY AS YOU GO	0	500	500	1,050	0	0	0	0	1,050	0	0	0	0	1,550
TRANSFER TAX	0	0	0	2,000	2,000	2,500	2,500	2,500	11,500	0	0	0	0	11,500
Other GO	0	3,540	3,540	0	0	0	0	0	0	0	0	0	0	3,540
<b>Total Funding</b>	<b>0</b>	<b>5,218</b> 5,036	<b>5,218</b> 5,036	<b>4,050</b>	<b>3,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,518</b>

**\$0 spent and encumbered through February 2024  
spent and encumbered through February 2023**

**Project Status** FY25 - New project replacing N3108.

Difference 2024 / 2025	0	5,218 5,036	5,218 5,036	4,050	3,000	3,750	3,750	3,750	18,300	0	0	0	0	23,518
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New Project replacing N3108.



# Fiscal 2025 Capital Budget

# RECREATION AND PARKS

## Project: N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION

### Description

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

### Justification

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

### Remarks

FY25-Request \$500,000 Pay. GO for Clover Hill House design completion & historic structure improvements. Request ~~\$900,000~~ <sup>\$260,000</sup> in Grants for Belmont Barn & Waverly Mansion restoration improvements (Belmont-MHT-\$100,000, MHAA- \$100,000, ~~Waverly-NPS- \$700,000~~). ~~Waverly Mansion restoration items include replacing the cedar shake roof, exterior stucco repairs and painting, interior plaster repairs & painting, along with second floor wooden landing assessment and repairs.~~

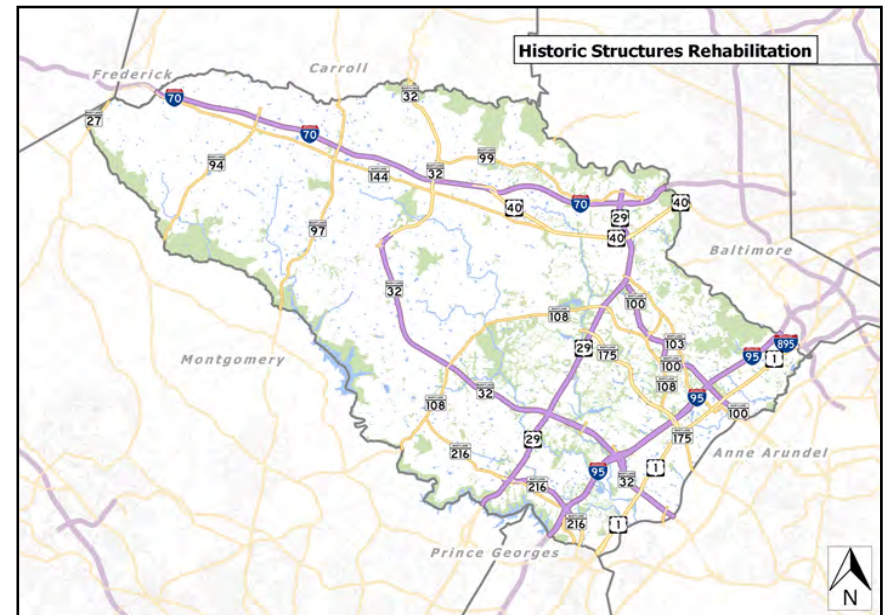
### Project Schedule

FY25- Begin restoration of Blandair Mansion. Complete Clover Hill House design & Historic structure improvements. Complete the design for Phase I of the Belmont barn restoration project and ~~begin Phase I. Begin Waverly Mansion improvements.~~

### Operating Budget Impact

Upon completion of the renovation of a project, operating costs will be determined.

FY2025 Bonds - Annual Debt Service Payment	0
FY2025 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



### Explanation of Changes

New project replacing N3958.



# Fiscal 2025 Capital Budget

# RECREATION AND PARKS

## Project: N3984 - FY2025 HISTORIC STRUCTURES REHABILITATION

(In Thousands)	Five Year Capital Program										Master Plan				
	Prior Appr.	FY2025 Budget	Appr. Total	Fiscal 2026	Fiscal 2027	Fiscal 2028	Fiscal 2029	Fiscal 2030	Sub Total	Fiscal 2031	Fiscal 2032	Fiscal 2033	Fiscal 2034	Total Project	
CONSTRUCTION	0	700 1,400	700 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400	3,700
<b>Total Expenditures</b>	<b>0</b>	<b>700 1,400</b>	<b>700 1,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>3,700</b>
GRANTS	0	200 900	200 900	0	0	0	0	0	0	0	0	0	0	900	200
PAY AS YOU GO	0	500	500	0	0	0	0	0	0	0	0	0	0	500	
TRANSFER TAX	0	0	0	500	500	500	500	1,000	3,000	0	0	0	0	3,000	
<b>Total Funding</b>	<b>0</b>	<b>700 1,400</b>	<b>700 1,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>3,700</b>

**\$0 spent and encumbered through February 2024**  
**spent and encumbered through February 2023**

**Project Status** New project replacing N3958.

Difference 2024 / 2025	0	700 1,400	700 1,400	500	500	500	500	1,000	3,000	0	0	0	0	4,400	3,700
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New project replacing N3958.