

Amendment 1 to Amendment 1 to Council Resolution No. 45-2024

BY: Liz Walsh

Legislative Day No. 6

Date: May 22, 2024

Amendment No. 1 to Amendment No. 1

(This Amendment moves \$3,000,000 in bond funding and \$450,000 in State grant funding into the Contingency Fund from project C0379, High Ridge Building Renovations.)

1 Strike Exhibit A attached to Amendment 1, and substitute the attached Exhibit A to this
2 Amendment to Amendment 1.

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4 On page 1, in line 12, after “pages”. Insert: “4”.

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6 On page 1, in line 17, after “pages”. Insert: “78”.

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8 Should this Amendment to Amendment 1 pass, **Amendment 2 to Amendment 9 to CB 27-2023**
9 would be required in order to reflect corresponding changes in the Capital Program.

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

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 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.									
	77,218	3,450	80,668	(5,000)	10,000	-	10,000	-	95,668
Total	77,218	3,450	80,668	(5,000)	10,000	-	10,000	-	95,668
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.									
	696	-	696	50	26	50	26	50	898
Total	696	-	696	50	26	50	26	50	898
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.									
	38,385	-	38,385	3,000	1,000	1,000	1,000	1,000	45,385
Total	38,385	-	38,385	3,000	1,000	1,000	1,000	1,000	45,385
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.									
	38,026	-	38,026	5,300	5,500	5,000	4,950	4,950	63,726
Total	38,026	-	38,026	5,300	5,500	5,000	4,950	4,950	63,726

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C0322-FY2012 CENTRAL FLEET SYSTEMIC IMPROVEMENTS and FUEL SYSTEM									
This is a project to fund improvements to the County's fuel storage, dispensing and monitoring systems, and to improve or upgrade the physical plant of Fleet Equipment.	8,591	-	8,591	1,450	1,880	1,350	-	-	13,271
Total	8,591	-	8,591	1,450	1,880	1,350	-	-	13,271
C0324-FY2012 GEODETIC NETWORK AUTOMATION									
A project to purchase survey global positioning system (GPS) and digital survey equipment.	590	-	590	40	50	55	10	10	755
Total	590	-	590	40	50	55	10	10	755
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS									
A project to develop a 5-10 year business plan for energy performance optimization.	19,784	622	20,406	2,400	2,700	1,000	1,000	1,000	28,506
Total	19,784	622	20,406	2,400	2,700	1,000	1,000	1,000	28,506
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.	6,180	(50)	6,130	200	100	100	100	100	6,730
Total	6,180	(50)	6,130	200	100	100	100	100	6,730
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.	25,956	-	25,956	3,000	3,270	1,735	1,835	1,990	37,786
Total	25,956	-	25,956	3,000	3,270	1,735	1,835	1,990	37,786

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C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS									
A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS).	24,200	-	24,200	500	350	-	-	-	25,050
Total	24,200	-	24,200	500	350	-	-	-	25,050
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.	570	-	570	-	-	-	-	-	570
Total	570	-	570	-	-	-	-	-	570
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.	294,461	2,900	297,361	51,000	18,500	-	-	-	366,861
Total	294,461	2,900	297,361	51,000	18,500	-	-	-	366,861
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.	3,640	-	3,640	640	640	-	-	-	4,920
Total	3,640	-	3,640	640	640	-	-	-	4,920

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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.	22,240	-	22,240	-	-	-	-	-	22,240
Total	22,240	-	22,240	-	-	-	-	-	22,240
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	-	900	300	-	500	-	-	1,700
Total	900	-	900	300	-	500	-	-	1,700
C0363-FY2019 LINWOOD SCHOOL PARKING LOT									
A project to construct a parking lot adjacent to the Linwood School site located on Martha Bush Drive in Ellicott City.	300	-	300	-	-	-	-	-	300
Total	300	-	300	-	-	-	-	-	300
C0364-FY2021 NEW CULTURAL CENTER									
This project is to design and build a cultural art center in downtown Columbia.	71,985	-	71,985	-	-	-	-	-	71,985
Total	71,985	-	71,985	-	-	-	-	-	71,985
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	32,368	(4,340)	28,028	10,000	7,360	5,980	6,305	6,725	64,398
Total	32,368	(4,340)	28,028	10,000	7,360	5,980	6,305	6,725	64,398

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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	-	-	-	-	-	1,690
Total	1,690	-	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	-	20,000	-	-	-	-	-	20,000
Total	20,000	-	20,000	-	-	-	-	-	20,000
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.	989	-	989	2,400	2,400	2,400	1,811	-	10,000
Total	989	-	989	2,400	2,400	2,400	1,811	-	10,000
C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION									
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.	10,745	(775)	9,970	1,500	-	-	-	-	11,470
Total	10,745	(775)	9,970	1,500	-	-	-	-	11,470

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C0374 - FY2025 HIGH SCHOOL 14 - LAND ACQUISITION									
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.	15,000	-	15,000	-	-	-	-	-	15,000
Total	15,000	-	15,000	-	-	-	-	-	15,000
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER									
New project to design and construct a 57,700 sf community center with destination playground for the ElkrIDGE community.	11,500	-	11,500	-	30,000	-	-	-	41,500
Total	11,500	-	11,500	-	30,000	-	-	-	41,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY									
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	2,500	-	2,500	30,000	-	-	-	-	32,500
Total	2,500	-	2,500	30,000	-	-	-	-	32,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY									
Project to design and construct an indoor ice rink facility.	1,000	-	1,000	2,000	1,500	30,000	-	-	34,500
Total	1,000	-	1,000	2,000	1,500	30,000	-	-	34,500
C0378 - FY2025 DATA CENTER									
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	2,010	-	2,010	2,000	2,000	-	-	-	6,010
Total	2,010	-	2,010	2,000	2,000	-	-	-	6,010
C0379 - FY2025 HIGH RIDGE BUILDING RENOVATIONS									
This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.	-	-	-	2,000	-	-	-	-	2,000
Total	-	-	-	2,000	-	-	-	-	2,000
C Total	982,455	1,807	984,262	118,690	92,306	54,125	36,216	20,490	1,306,089

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C	B	BONDS	272,534	(1,140)	271,394	30,250	26,730	50,520	23,269	19,330	421,493
	D	DEVELOPER CONTRIBUTION	7,861	-	7,861	-	-	-	-	-	7,861
	G	GRANTS	215,559	3,007	218,566	39,000	30,500	2,000	11,511	-	301,577
	L	LEASE	10,400	-	10,400	-	-	-	-	-	10,400
	M	METRO DISTRICT BOND	7,710	-	7,710	-	-	-	-	-	7,710
	OG	Other GO	64,485	-	64,485	-	-	-	-	-	64,485
	O	OTHER SOURCES	44,445	90	44,535	3,000	1,000	1,000	1,000	1,000	51,535
	P	PAY AS YOU GO	148,931	(150)	148,781	41,440	34,076	605	436	160	225,498
	R	STORMWATER UTILTY FUNDING	1,500	-	1,500	-	-	-	-	-	1,500
	TIF	TIF BONDS	90,000	-	90,000	-	-	-	-	-	90,000
	T	TRANSFER TAX	-	-	-	-	-	-	-	-	-
	C	UTILITY CASH	5,530	-	5,530	-	-	-	-	-	5,530
	W	WATER QUALITY STATE OR FED LOAN	113,500	-	113,500	5,000	-	-	-	-	118,500
C Total			982,455	1,807	984,262	118,690	92,306	54,125	36,216	20,490	1,306,089

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D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	13,460	-	13,460	2,350	2,300	2,000	2,000	2,000	24,110
Total	13,460	-	13,460	2,350	2,300	2,000	2,000	2,000	24,110
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	-	-	-	-	-	515
Total	515	-	515	-	-	-	-	-	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION									
This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	10,500	-	10,500	-	-	-	-	-	10,500
Total	10,500	-	10,500	-	-	-	-	-	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	25,330	(2,100)	23,230	3,200	2,200	2,200	2,200	2,200	35,230
Total	25,330	(2,100)	23,230	3,200	2,200	2,200	2,200	2,200	35,230
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.	60,526	-	60,526	14,750	15,250	15,750	16,250	16,750	139,276
Total	60,526	-	60,526	14,750	15,250	15,750	16,250	16,750	139,276

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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.	2,400	-	2,400	2,000	2,000	2,000	2,000	2,000	12,400
Total	2,400	-	2,400	2,000	2,000	2,000	2,000	2,000	12,400
D1184 - FY2025 GREEN STREETS IMPROVEMENTS PROGRAM									
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.	500	-	500	1,000	1,000	1,000	1,000	1,000	5,500
Total	500	-	500	1,000	1,000	1,000	1,000	1,000	5,500
D Total	166,210	(2,100)	164,110	29,125	27,350	26,550	27,050	26,650	300,835

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D	B	BONDS	50,591	-	50,591	8,475	7,200	5,900	5,900	5,000	83,066
	G	GRANTS	15,298	(2,100)	13,198	1,000	-	-	-	-	14,198
	O	OTHER SOURCES	58,066	-	58,066	3,400	3,400	3,400	3,400	3,400	75,066
	P	PAY AS YOU GO	6,575	-	6,575	-	-	-	-	-	6,575
	S	STORM DRAINAGE FUND	1,840	-	1,840	-	-	-	-	-	1,840
	R	STORMWATER UTILITY FUNDING	26,980	-	26,980	8,000	8,000	8,000	8,000	8,000	66,980
	WB	WATERSHED BOND	6,860	-	6,860	8,250	8,750	9,250	9,750	10,250	53,110
D Total			166,210	(2,100)	164,110	29,125	27,350	26,550	27,050	26,650	300,835

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F									
F5960-FIRESTATION SYSTEMIC IMPROVEMENTS									
An ongoing project to replace or renovate major systems, fixtures, or structures in various existing fire stations and PSTC.									
	13,492	-	13,492	1,000	1,000	1,000	1,000	-	17,492
Total	13,492	-	13,492	1,000	1,000	1,000	1,000	-	17,492
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.									
	10,200	450	10,650	500	500	500	500	500	13,150
Total	10,200	450	10,650	500	500	500	500	500	13,150
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.									
	8,135	-	8,135	-	-	-	-	-	8,135
Total	8,135	-	8,135	-	-	-	-	-	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									
	10,188	-	10,188	-	-	-	-	-	10,188
Total	10,188	-	10,188	-	-	-	-	-	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION									
A project to construct a new Columbia fire station.									
	16,805	-	16,805	-	-	-	-	-	16,805
Total	16,805	-	16,805	-	-	-	-	-	16,805

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F5977-FY2024 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	7,505	-	7,505	-	245	7,500	1,000	-	16,250
Total	7,505	-	7,505	-	245	7,500	1,000	-	16,250
F Total	66,325	450	66,775	1,500	1,745	9,000	2,500	500	82,020

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F	B	BONDS	5,923	-	5,923	-	-	-	-	-	5,923
	O	OTHER SOURCES	31,737	450	32,187	500	500	500	500	500	34,687
	P	PAY AS YOU GO	810	-	810	-	-	-	-	-	810
	T	TRANSFER TAX	27,855	-	27,855	1,000	1,245	8,500	2,000	-	40,600
F Total			66,325	450	66,775	1,500	1,745	9,000	2,500	500	82,020

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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.	8,296	-	8,296	1,425	1,000	1,000	1,000	1,000	13,721
Total	8,296	-	8,296	1,425	1,000	1,000	1,000	1,000	13,721
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	2,390	-	2,390	1,145	1,000	1,120	1,000	1,000	7,655
Total	2,390	-	2,390	1,145	1,000	1,120	1,000	1,000	7,655
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.	1,070	-	1,070	-	-	-	-	-	1,070
Total	1,070	-	1,070	-	-	-	-	-	1,070
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	-	375	-	-	-	-	-	375
Total	375	-	375	-	-	-	-	-	375
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	11,215	65	11,280	1,000	1,000	1,000	1,000	1,000	16,280
Total	11,215	65	11,280	1,000	1,000	1,000	1,000	1,000	16,280
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.	6,350	-	6,350	1,000	1,500	2,000	1,500	1,500	13,850
Total	6,350	-	6,350	1,000	1,500	2,000	1,500	1,500	13,850

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K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	3,600	-	3,600	600	900	1,000	1,000	1,000	8,100
Total	3,600	-	3,600	600	900	1,000	1,000	1,000	8,100
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.	8,600	-	8,600	-	-	-	-	-	8,600
Total	8,600	-	8,600	-	-	-	-	-	8,600
K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY									
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.	60	-	60	3,400	1,200	1,000	3,050	-	8,710
Total	60	-	60	3,400	1,200	1,000	3,050	-	8,710
K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK									
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	275	-	275	800	500	1,000	-	-	2,575
Total	275	-	275	800	500	1,000	-	-	2,575
K Total	69,049	65	69,114	14,420	9,900	10,920	11,350	8,100	123,804

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 PROJECTS

Revenue Source			Total Appropriation	Amendment Total	Total Amended Appropriation	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Revised Total
K	B	BONDS	42,195	-	42,195	10,920	8,400	9,420	7,850	6,600	85,385
	D	DEVELOPER CONTRIBUTION	954	-	954	-	-	-	-	-	954
	G	GRANTS	9,330	-	9,330	2,000	-	-	2,000	-	13,330
	O	OTHER SOURCES	684	-	684	-	-	-	-	-	684
	O	OTHER	-	65	65	-	-	-	-	-	65
	P	PAY AS YOU GO	15,886	-	15,886	1,500	1,500	1,500	1,500	1,500	23,386
K Total			69,049	65	69,114	14,420	9,900	10,920	11,350	8,100	123,804

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PROJECTS

Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Revised Total
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	-	-	-	-	-	595
Total	595	-	595	-	-	-	-	-	595
N3978-FY2018 PARKLAND ACQUISITION PROGRAM									
This project establishes a fund for Countywide parkland acquisition and related expenses	21,248	-	21,248	1,100	1,100	1,100	1,100	1,100	26,748
Total	21,248	-	21,248	1,100	1,100	1,100	1,100	1,100	26,748
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.	67	-	67	-	-	-	-	-	67
Total	67	-	67	-	-	-	-	-	67
N3980 - ELKHORN PARK									
A project to plan, design and construct a 10 acre community park on former HCPSS property located at 6500 Oakland Mills Road Columbia, MD 21045.	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
N3981 - FY2025 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.	1,850	1,140	2,990	1,000	-	-	-	-	3,990
Total	1,850	1,140	2,990	1,000	-	-	-	-	3,990

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Project Information	Appropriation Total	Amendment Total	Total Amended Appropriation	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Revised Total
N3982 - FY2025 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.	5,218	(182)	5,036	4,050	3,000	3,750	3,750	3,750	23,336
Total	5,218	(182)	5,036	4,050	3,000	3,750	3,750	3,750	23,336
N3983 - FY2025 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.	850	-	850	1,300	800	800	1,300	1,300	6,350
Total	850	-	850	1,300	800	800	1,300	1,300	6,350
N3984 - FY2025 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.	1,400	(700)	700	500	500	500	500	1,000	3,700
Total	1,400	(700)	700	500	500	500	500	1,000	3,700
N3985 - FY2025 PUBLIC GARDENS									
A project to create public gardens at a site or sites for interpretive and educational public benefit.	400	-	400	1,000	-	-	-	-	1,400
Total	400	-	400	1,000	-	-	-	-	1,400
N Total	235,241	258	235,499	9,350	6,600	6,550	7,050	7,550	272,599

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Revenue Source			Total Appropriation	Amendment Total	Total Amended Appropriation	Fiscal 2026 Budget	Fiscal 2027 Budget	Fiscal 2028 Budget	Fiscal 2029 Budget	Fiscal 2030 Budget	Revised Total
N											
	B	BONDS	84,573	1,140	85,713	-	-	-	-	-	85,713
	D	DEVELOPER CONTRIBUTION	980	-	980	-	-	-	-	-	980
	G	GRANTS	63,745	(882)	62,863	2,300	3,100	2,550	2,550	2,550	75,913
	OG	Other GO	8,870	-	8,870	-	-	-	-	-	8,870
	O	OTHER SOURCES	6,655	-	6,655	-	-	-	-	-	6,655
	P	PAY AS YOU GO	6,283	-	6,283	3,550	-	-	-	-	9,833
	T	TRANSFER TAX	64,135	-	64,135	3,500	3,500	4,000	4,500	5,000	84,635
N Total			235,241	258	235,499	9,350	6,600	6,550	7,050	7,550	272,599

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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 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.	77,218	3,450	80,668	15,000	10,000	-	10,000	-	115,668
Total	77,218	3,450	80,668	15,000	10,000	-	10,000	-	115,668
C0256-ENVIRONMENTAL ASSESSMNT CONTINGENCY FUND									
Evaluation of environmental conditions of property and buildings which become available for purchase or use prior to a specific capital project being established or which are part of an existing project.	696	-	696	202	26	50	26	50	1,050
Total	696	-	696	202	26	50	26	50	1,050
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.	38,385	-	38,385	7,000	564	564	564	564	47,641
Total	38,385	-	38,385	7,000	564	564	564	564	47,641
C0301-FY2005 TECHNOLOGY INFRASTRUCTURE UPGRADES									
This project covers security, infrastructure hardware and network upgrades, as well as life-cycle replacement.	38,026	-	38,026	25,700	-	-	-	-	63,726
Total	38,026	-	38,026	25,700	-	-	-	-	63,726

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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total5Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 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.	8,591	-	8,591	4,680	-	-	-	-	13,271
Total	8,591	-	8,591	4,680	-	-	-	-	13,271
C0324-FY2012 GEODETIC NETWORK AUTOMATION									
A project to purchase survey global positioning system (GPS) and digital survey equipment.	590	-	590	165	-	-	-	-	755
Total	590	-	590	165	-	-	-	-	755
C0329-FY2012 ENERGY MANAGEMENT/IMPROVEMENTS									
A project to develop a 5-10 year business plan for energy performance optimization.	19,784	622	20,406	8,100	-	-	-	-	28,506
Total	19,784	622	20,406	8,100	-	-	-	-	28,506
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.	6,180	(50)	6,130	600	-	-	-	-	6,730
Total	6,180	(50)	6,130	600	-	-	-	-	6,730

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
C0333-FY2015 DETENTION CENTER RENOVATIONS									
The Department of Corrections currently is facing severe challenges and regulatory mandates that must be resolved through various renovations until a new facility can be constructed.	25,956	-	25,956	11,830	-	-	-	-	37,786
Total	25,956	-	25,956	11,830	-	-	-	-	37,786
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).	24,200	-	24,200	850	-	-	-	-	25,050
Total	24,200	-	24,200	850	-	-	-	-	25,050
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.	570	-	570	-	-	-	-	-	570
Total	570	-	570	-	-	-	-	-	570
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.	294,461	2,900	297,361	69,500	-	-	-	-	366,861
Total	294,461	2,900	297,361	69,500	-	-	-	-	366,861

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total5Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
C0365-SYSTEMIC FACILITY IMPROVEMENTS									
Project to maintain all county facilities managed by the Department of Public Works	32,368	(4,340)	28,028	36,370	-	-	-	-	64,398
Total	32,368	(4,340)	28,028	36,370	-	-	-	-	64,398
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	-	-	-	-	-	1,690
Total	1,690	-	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	-	20,000	-	-	-	-	-	20,000
Total	20,000	-	20,000	-	-	-	-	-	20,000
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.	989	-	989	9,011	-	-	-	-	10,000
Total	989	-	989	9,011	-	-	-	-	10,000
C0371 - FY2025 FORMER CIRCUIT COURTHOUSE RENOVATION									
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.	10,745	(775)	9,970	1,500	-	-	-	-	11,470
Total	10,745	(775)	9,970	1,500	-	-	-	-	11,470

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
C0374 - FY2025 HIGH SCHOOL 14 - LAND ACQUISITION									
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.	15,000	-	15,000	-	-	-	-	-	15,000
Total	15,000	-	15,000	-	-	-	-	-	15,000
C0375 - FY2025 ELKRIDGE COMMUNITY CENTER									
New project to design and construct a 57,700 sf community center with destination playground for the ElkrIDGE community.	11,500	-	11,500	30,000	-	-	-	-	41,500
Total	11,500	-	11,500	30,000	-	-	-	-	41,500
C0376 - FY2025 TROY PARK INDOOR TRACK FACILITY									
New project to design and construct a 120,000 sf indoor track facility that would serve the County and the adjoining counties.	2,500	-	2,500	30,000	-	-	-	-	32,500
Total	2,500	-	2,500	30,000	-	-	-	-	32,500
C0377 - FY2025 PUBLIC ICE RINK FACILITY									
Project to design and construct an indoor ice rink facility.	1,000	-	1,000	33,500	-	-	-	-	34,500
Total	1,000	-	1,000	33,500	-	-	-	-	34,500
C0378 - FY2025 DATA CENTER									
The Data Center project will build out a complete data center within Howard County to provide applications support and data storage to various organizations.	2,010	-	2,010	4,000	-	-	-	-	6,010
Total	2,010	-	2,010	4,000	-	-	-	-	6,010
C0379 - FY2025 HIGH RIDGE BUILDING RENOVATIONS									
This project supports necessary systems and facilities renovations to the County-owned building located at 8510 High Ridge Rd in Ellicott City.	-	-	-	2,000	-	-	-	-	2,000
Total	-	-	-	2,000	-	-	-	-	2,000
C Total	982,455	1,807	984,262	321,827	12,000	7,883	11,077	1,436	1,338,485

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	Revenue Source	Appropriation Total	Amendment Total	Revised Ammended Appropriation	5YR Capital Improvement Program	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
C	B BONDS	272,534	(1,140)	271,394	150,099	910	469	487	822	424,181
	D DEVELOPER CONTRIBUTION	7,861	-	7,861	-	-	-	-	-	7,861
	G GRANTS	215,559	3,007	218,566	83,011	10,000	-	10,000	-	321,577
	L LEASE	10,400	-	10,400	-	-	-	-	-	10,400
	M METRO DISTRICT BOND	7,710	-	7,710	-	-	-	-	-	7,710
	OG Other GO	64,485	-	64,485	-	-	-	-	-	64,485
	O OTHER SOURCES	44,445	90	44,535	7,000	1,064	7,364	564	564	61,091
	P PAY AS YOU GO	148,931	(150)	148,781	76,717	26	50	26	50	225,650
	R STORMWATER UTILTY FUNDING	1,500	-	1,500	-	-	-	-	-	1,500
	TIF TIF BONDS	90,000	-	90,000	-	-	-	-	-	90,000
	T TRANSFER TAX	-	-	-	-	-	-	-	-	-
	C UTILITY CASH	5,530	-	5,530	-	-	-	-	-	5,530
	W WATER QUALITY STATE OR FED LOAN	113,500	-	113,500	5,000	-	-	-	-	118,500
C Total		982,455	1,807	984,262	321,827	12,000	7,883	11,077	1,436	1,338,485

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
D1169-FY2016 STORM DRAIN CULVERT REPLACEMENT PROGRAM									
This program will provide for the repair and replacement of failed storm drain pipes and culverts.	13,460	-	13,460	10,650	2,000	2,000	2,000	-	30,110
Total	13,460	-	13,460	10,650	2,000	2,000	2,000	-	30,110
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	-	-	-	-	-	515
Total	515	-	515	-	-	-	-	-	515
D1175-FY-2018 VALLEY MEDE/CHATHAM FLOOD MITIGATION									
This project is for the study, design and construction of flood mitigation and stormwater waterway improvement efforts in the Valley Mede and Chatham subwatersheds.	10,500	-	10,500	-	-	-	-	-	10,500
Total	10,500	-	10,500	-	-	-	-	-	10,500
D1176-WATERSHED MANAGEMENT CONSTRUCTION									
This project is for design and construction of stormwater facility improvements.	25,330	(2,100)	23,230	12,000	2,200	2,200	2,200	2,200	44,030
Total	25,330	(2,100)	23,230	12,000	2,200	2,200	2,200	2,200	44,030
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.	60,526	-	60,526	78,750	16,750	16,750	16,750	16,750	206,276
Total	60,526	-	60,526	78,750	16,750	16,750	16,750	16,750	206,276

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
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	-	-	-	-	-	1,225
Total	1,225	-	1,225	-	-	-	-	-	1,225
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.	2,400	-	2,400	10,000	2,000	2,000	2,000	2,000	20,400
Total	2,400	-	2,400	10,000	2,000	2,000	2,000	2,000	20,400
D1184 - FY2025 GREEN STREETS IMPROVEMENTS PROGRAM									
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.	500	-	500	5,000	1,000	-	-	-	6,500
Total	500	-	500	5,000	1,000	-	-	-	6,500
D Total	166,210	(2,100)	164,110	136,725	26,550	25,550	25,550	23,550	402,035

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Revenue Source			Appropriation Total	Amendment Total	Revised Ammended Appropriation	5YR Capital Improvement Program	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
D	B	BONDS	50,591	-	50,591	32,475	5,000	4,000	4,000	2,000	98,066
	G	GRANTS	15,298	(2,100)	13,198	1,000	-	-	-	-	14,198
	O	OTHER SOURCES	58,066	-	58,066	17,000	3,400	3,400	3,400	3,400	88,666
	P	PAY AS YOU GO	6,575	-	6,575	-	-	-	-	-	6,575
	S	STORM DRAINAGE FUND	1,840	-	1,840	-	-	-	-	-	1,840
	R	STORMWATER UTILTY FUNDING	26,980	-	26,980	40,000	7,900	7,900	7,900	7,900	98,580
	WB	WATERSHED BOND	6,860	-	6,860	46,250	10,250	10,250	10,250	10,250	94,110
D Total			166,210	(2,100)	164,110	136,725	26,550	25,550	25,550	23,550	402,035

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 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.	13,492	-	13,492	4,000	-	-	-	-	17,492
Total	13,492	-	13,492	4,000	-	-	-	-	17,492
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.	10,200	450	10,650	2,500	-	-	-	-	13,150
Total	10,200	450	10,650	2,500	-	-	-	-	13,150
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.	8,135	-	8,135	-	-	-	-	-	8,135
Total	8,135	-	8,135	-	-	-	-	-	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	10,188	-	10,188	-	-	-	-	-	10,188
Total	10,188	-	10,188	-	-	-	-	-	10,188
F5976-FY2018 NORTH COLUMBIA FIRE STATION									
A project to construct a new Columbia fire station.	16,805	-	16,805	-	-	-	-	-	16,805
Total	16,805	-	16,805	-	-	-	-	-	16,805

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total5Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
F5977-FY2024 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	7,505	-	7,505	8,745	-	-	-	-	16,250
Total	7,505	-	7,505	8,745	-	-	-	-	16,250
F Total	66,325	450	66,775	15,245	-	-	-	-	82,020

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Revenue Source		Appropriation Total	Amendment Total	Revised Ammended Appropriation	5YR Capital Improvement Program	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
F	B	BONDS	5,923	-	5,923	-	-	-	-	5,923
	O	OTHER SOURCES	31,737	450	32,187	2,500	-	-	-	34,687
	P	PAY AS YOU GO	810	-	810	-	-	-	-	810
	T	TRANSFER TAX	27,855	-	27,855	12,745	-	-	-	40,600
F Total			66,325	450	66,775	15,245	-	-	-	82,020

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Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 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.	8,296	-	8,296	5,425	1,000	1,000	1,000	1,000	17,721
Total	8,296	-	8,296	5,425	1,000	1,000	1,000	1,000	17,721
K5062-FY2009 STATE ROADS SIDEWALK RETROFIT PROGRAM									
A project to design and construct improved pedestrian access along State roads.	2,390	-	2,390	5,265	1,000	1,000	1,000	1,000	11,655
Total	2,390	-	2,390	5,265	1,000	1,000	1,000	1,000	11,655
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.	1,070	-	1,070	-	-	-	-	-	1,070
Total	1,070	-	1,070	-	-	-	-	-	1,070
K5064-FY2017 MISSION ROAD SIDEWALK									
A project to install sidewalk along parts of Mission Road.	375	-	375	-	-	-	-	-	375
Total	375	-	375	-	-	-	-	-	375
K5066-FY2014 BICYCLE PLAN PROJECTS									
A project for the implementation of the comprehensive Howard County Bicycle Master Plan.	11,215	65	11,280	5,000	100	100	100	100	16,680
Total	11,215	65	11,280	5,000	100	100	100	100	16,680
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.	6,350	-	6,350	7,500	1,500	1,500	1,500	-	18,350
Total	6,350	-	6,350	7,500	1,500	1,500	1,500	-	18,350

Howard County, MD
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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
K5069-BITUMINOUS CURB and GUTTER REPLACEMENT PROGRAMS									
A program to replace deteriorated or damaged curbs.	3,600	-	3,600	4,500	1,000	1,000	1,000	-	11,100
Total	3,600	-	3,600	4,500	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.	8,600	-	8,600	-	-	-	-	-	8,600
Total	8,600	-	8,600	-	-	-	-	-	8,600
K5071 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO COLUMBIA GATEWAY									
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.	60	-	60	8,650	-	-	-	-	8,710
Total	60	-	60	8,650	-	-	-	-	8,710
K5072 - FY2025 PEDESTRIAN AND BICYCLE ACCESS TO TROY PARK									
Infrastructure improvements to provide pedestrian and bicycle access to Troy Park including sidewalks, crosswalks, pathways, signal improvements, signage and marking.	275	-	275	2,300	-	-	-	-	2,575
Total	275	-	275	2,300	-	-	-	-	2,575
K Total	69,049	65	69,114	54,690	6,700	6,700	6,700	2,700	146,604

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 PROJECTS

Revenue Source		Appropriation Total	Amendment Total	Revised Ammended Appropriation	5YR Capital Improvement Program	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total	
K											
	B	BONDS	42,195	-	42,195	43,190	5,200	5,200	5,200	2,700	103,685
	D	DEVELOPER CONTRIBUTION	954	-	954	-	-	-	-	-	954
	G	GRANTS	9,330	-	9,330	4,000	-	-	-	-	13,330
	O	OTHER SOURCES	684	-	684	-	-	-	-	-	684
	O	OTHER	-	65	65	-	-	-	-	-	65
	P	PAY AS YOU GO	15,886	-	15,886	7,500	1,500	1,500	1,500	-	27,886
K Total			69,049	65	69,114	54,690	6,700	6,700	6,700	2,700	146,604

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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total 5 Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
N3981 - FY2025 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.	1,850	1,140	2,990	1,000	-	-	-	-	3,990
Total	1,850	1,140	2,990	1,000	-	-	-	-	3,990
N3982 - FY2025 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.	5,218	(182)	5,036	18,300	-	-	-	-	23,336
Total	5,218	(182)	5,036	18,300	-	-	-	-	23,336
N3983 - FY2025 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.	850	-	850	5,500	-	-	-	-	6,350
Total	850	-	850	5,500	-	-	-	-	6,350
N3984 - FY2025 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.	1,400	(700)	700	3,000	-	-	-	-	3,700
Total	1,400	(700)	700	3,000	-	-	-	-	3,700

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 PROJECTS

Project Information	Appropriation Total	Amendment Total	Revised Appropriation Total	Total5Year	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
N3985 - FY2025 PUBLIC GARDENS									
A project to create public gardens at a site or sites for interpretive and educational public benefit.	400	-	400	1,000	-	-	-	-	1,400
Total	400	-	400	1,000	-	-	-	-	1,400
N Total	235,241	258	235,499	37,100	8,700	2,800	-	-	284,099

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 PROJECTS

Revenue Source			Appropriation Total	Amendment Total	Revised Ammended Appropriation	5YR Capital Improvement Program	Fiscal 2031 Budget	Fiscal 2032 Budget	Fiscal 2033 Budget	Fiscal 2034 Budget	Revised Total
N											
B	BONDS		84,573	1,140	85,713	-	-	-	-	-	85,713
D	DEVELOPER CONTRIBUTION		980	-	980	-	-	-	-	-	980
G	GRANTS		63,745	(882)	62,863	13,050	1,000	1,300	-	-	78,213
OG	Other GO		8,870	-	8,870	-	-	-	-	-	8,870
O	OTHER SOURCES		6,655	-	6,655	-	-	-	-	-	6,655
P	PAY AS YOU GO		6,283	-	6,283	3,550	-	-	-	-	9,833
T	TRANSFER TAX		64,135	-	64,135	20,500	7,700	1,500	-	-	93,835
N Total			235,241	258	235,499	37,100	8,700	2,800	-	-	284,099